



CONVENTION ON MIGRATORY SPECIES

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Item 5 of the provisional agenda*
Budget and administration

Measures to improve the financial position of the CMS Trust Fund

Prepared by the Chair of the Standing Committee

1. In the light of the challenges faced by the Convention, exacerbated by the fall in the dollar and the near-exhaustion of the Convention's financial reserves, the Standing Committee at its twenty-seventh meeting (Bonn, June 2004) agreed to form a Budget Working Group, later renamed the Resource Working Group. The Resource Working Group's terms of reference are set forth in annex A to the present note.
2. The Resource Working Group was tasked with drawing up four indicative budget scenarios and explaining the implications of each scenario for the work programme. Also, the Working Group was asked to examine options for reducing costs and/or generating income from sources other than subscriptions to help keep any subscription increase to a minimum. The results of the Group's efforts were to be made available to Parties in advance of the eighth meeting of the Conference of the Parties.

Budget scenarios for 2006–2008

3. The four budget scenarios are set forth in annex B to the present note. In short, the four scenarios are:
 1. No significant increase in the level of Party subscriptions from those in the 2003–2005 triennium (total budget for 2006–2008: \$5,441,289);
 2. No increase in the total expenditure incurred in dollars during the 2003–2005 triennium (total budget for 2006–2008: \$7,019,900);
 3. Maintenance of the outputs generated during the 2003–2005 triennium (total budget for 2006–2008: \$8,950,000);
 4. An increase in outputs in keeping with the draft CMS Strategic Plan 2006–2011 (total budget for 2006–2008: \$10,570,000).

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4. At its twenty-eighth meeting (Bonn, April 2005), the Standing Committee agreed the assumptions and totals for each budget scenario. Each scenario has been developed further by the Secretariat in consultation with the Resource Working Group.

5. The implications under each scenario are set out in greater detail in annex B to the present note. The main points are as follows: scenario 1 would not cover current staff costs; scenario 2 would cover staff costs, the cost of the ninth meeting of the Conference of the Parties and meetings of Committees, and would provide a minor contribution to the Secretariat's operating costs, but would provide no funds from subscriptions for any other activities; scenario 3 is effectively the "no change" scenario and would require an increase in budgetary provisions in dollar terms of \$3,508,711 relative to the 2003–2005 triennium. The increase would be necessary to meet the twin challenges posed by the devaluation of the dollar and the near-exhaustion of the Convention's historic reserves. Scenario 4 would amount to an increase in the budget of \$5,128,711, which would be needed to bring the Convention's staff and activities closer to the level required to deliver the 31 targets set by the Strategic Plan and enable the Convention to make more of a contribution to the 2010 global biodiversity targets agreed at the World Summit on Sustainable Development and confirmed by world leaders at the United Nations Summit in September 2005.

6. It is for the Parties to decide which of the budget scenarios they wish to adopt, or to decide on the creation of a different budget comprising elements of the given scenarios. Given that scenarios 1 and 2 involve substantial reductions, we have not attempted to distinguish between discretionary and non-discretionary expenditures, as it would be difficult for the Convention to continue to function at either of those expenditure levels. For scenario 3, the only significant area of discretion would be the conservation grants programme, which amounts to \$475,000, but cutting the conservation grants programme would have a very negative effect on migratory species conservation in developing countries. We regard a staff level of six Professional officers plus support staff, already the smallest of the five global wildlife conventions, as the minimum required. The difference in cost between scenarios 3 and 4 (\$1,620,000) can be regarded as discretionary as it is intended to boost the Convention's effectiveness through a modest increase in staffing of two posts (one P-3 Scientific and Conservation Officer and one GS-7 Senior Information Assistant) for conservation projects, information, research, capacity-building and agreement development.

Options for reducing costs

7. The Working Group's options for reducing costs and/or generating income are set forth in annex C to the present note. They are in no order of preference or priority. Ideas include denominating subscriptions in euros rather than dollars to offset the huge dollar devaluation which has occurred during the current triennium and is forecast to continue; requiring non-governmental organizations to pay a subscription to attend meetings of the Conference of the Parties; and setting the Secretariat targets for efficiency savings. Information on the merits of those options is given in the table in annex C to the present note.

8. It is estimated that the proposed measures could generate approximately \$1.7 million over the 2006–2008 triennium. Most of the projected income/savings, however, would depend on the agreement of the United Nations Environment Programme (UNEP) and the United Nations Office at Nairobi (UNON) to fund 3.5 additional posts and reinvest the 13 per cent programme support costs levy charged on voluntary contributions in CMS expenditure.

9. There were two options, which on reflection were thought to be inappropriate. The first related to whether the rules of procedure of the Conference of the Parties should be amended to exclude from a position on any CMS body any Party whose subscriptions are more than two years in arrears. That is a matter for the Conference of the Parties itself. The second issue related to inviting voluntary contributions from countries, which benefit from future exchange-rate fluctuations. That is a matter for individual countries and is something over which CMS has no control. The option of Parties' paying subscriptions before the end of March was also considered. Although on the surface no real savings and/or income would be generated, the liquidity level of the Trust Fund would be improved.

10. At its twenty-eighth meeting, the Standing Committee reviewed the merits of a minimum contribution, the purpose of which would be to generate additional funds. That issue was also discussed by the Resource Working Group, which concluded that the introduction of a minimum contribution might prove counterproductive. There was some doubt as to whether a United Nations convention could apply a subscription level that was higher than the United Nations scale, or, even if that was legally possible, whether Partners would regard it as a desirable development for CMS.

Recommendations:

11. The Standing Committee and the Conference of the Parties are invited to:

(a) Consider the four main budget scenarios for 2006–2008 and decide on the final level of the CMS budget and subscriptions for 2006–2008 by means of a resolution (a draft resolution is set forth in document UNEP/CMS/Res.8.3);

(b) Consider also the 14 options presented by the Resource Working Group for reducing costs (see annex C), which would reduce the budget required by CMS by up to \$1.7 million if all the options were adopted.

Annex A

CMS Standing Committee Budget (Resource) Working Group Terms of reference

Bonn, February 2005

1. The Budget Working Group will consider three draft budgets drawn up by the Secretariat for the 2006–2008 triennium and comment on the consequences identified by the Secretariat for associated work programmes. The Group will also consider and identify which elements of the work programme could be funded from voluntary contributions or from private sector support.

The four draft budgets should cater for:

- A zero per cent increase over the 2003–2005 triennium contributions
- A zero per cent increase over the 2003–2005 triennium expenditures
- The maintenance of the 2003–2005 triennium programme at its current level of programme outputs
- The strategic plan 2006–2011 implementation plan to be taken forward

Each budget should also indicate:

- Non-discretionary costs
- Commitments brought forward from previous years
- Discretionary costs

2. The Group will consider options produced by the Secretariat for reducing costs. The options, which are not exhaustive, will include:

- Minimizing the risk of exchange-rate losses through such measures as:
 - Denominating the budget in euros as opposed to dollars
 - Holding accounts in both euros and dollars
- Minimizing bank transaction costs
- Limiting the size of the scientific council to a set number of regional representatives
- Limiting eligibility for financial support to attend CMS meetings to delegates from non-European Union Parties
- Amending the rules of procedure of the Conference of the Parties to exclude any Party whose subscriptions have been outstanding for more than two years from a position on any CMS body

3. The Group will consider options produced by the Secretariat for increasing funds. The options, which are not exhaustive, will include:

- Reducing the operating reserve
- Inviting those countries which have benefited from exchange-rate fluctuations to make available as voluntary contributions sums equivalent to the amounts saved
- Inviting UNON to waive the 13 per cent levy charged on voluntary contributions
- Requiring Parties to pay assessed contributions by the end of March

4. The Group will consider options produced by the Secretariat for improving the efficiency of the Secretariat. The options, which are not exhaustive, will include:

- Setting the Secretariat an efficiency savings target

- Setting the minimum subscription for a Party whose contribution on the United Nations scale of contributions is set at 0.001 at \$500, or its equivalent in whichever currency is to be used

5. The Working Group will be led by the United Kingdom and will include a representative of the Secretariat. Any member of the Standing Committee may participate. The Group will exchange views electronically and when a decision is needed, it will be that of the majority of members who comment prior to deadlines set by the Group Chair.

6. The recommendations of the Working Group will be ready for consideration by the Standing Committee at its next meeting.

7. No member of the Standing Committee/Budget Working Group will be obliged to commit himself or herself at the Conference of the Parties to any draft budget which stems from the Working Group.

Annex B

Four budget scenarios Measures to improve the financial position of the CMS Trust Fund Prepared by the Secretariat in consultation with the Resource Working Group

The present document gives details of the four scenarios agreed by the Standing Committee at its twenty-eighth meeting and presented in document UNEP/CMS/Conf.8.19, prepared by the Chair of the Standing Committee. Its contents are:

Annex B.1: CMS Strategic Plan: Objectives and targets, triennium 2006–2008 (scenarios 3 and 4);

Annex B.2: Scenario 1, 2006–2008 budget proposal;

Annex B.2.1: Scale of contributions for 2006–2008 (scenario 1);

Annex B.2.2: Mid-term plan, scenario 1;

Annex B.3: Scenario 2, 2006–2008 budget proposal;

Annex B.3.1: Scale of contributions for 2006–2008 (scenario 2);

Annex B.3.2: Mid-term plan, scenario 2;

Annex B.4: Scenario 3, 2006–2008 budget proposal;

Annex B.4.1: Scale of contributions for 2006–2008 (scenario 3);

Annex B.4.2: Mid-term plan, scenario 3;

Annex B.5: Scenario 4, 2006–2008 budget proposal;

Annex B.5.1: Scale of contributions for 2006–2008 (scenario 4);

Annex B.5.2: Mid-term plan, scenario 4;

Annex B.6: Standard salary structure, Bonn, 2005;

Annex B.7: Strategic Plan 2006–2011: Table of implementation (staff time %).

Annex B.1

CMS Strategic Plan: Objectives and targets, triennium budget 2006–2008

Objectives/Targets	Scenario 3			Scenario 4		
	Staff cost	Activities cost	Total scenario 3	Staff cost	Activities cost	Total scenario 4
1. Ensuring the best available scientific information						
1.1. Review of the status of conservation of App. I and II species	144,000	85,000	229,000	144,000	107,000	251,000
1.2. Update of the range States' lists of App. I and II species	45,000	32,000	77,000	47,000	33,000	80,000
1.3. Development of the indices measuring migratory species' status and trends	47,000	26,000	73,000	49,000	32,000	81,000
1.4. Review of threats and guidelines to meet them	97,000	95,000	192,000	99,000	95,000	194,000
1.5. Criteria for assessment of success of conservation actions for priority species	98,000	40,000	138,000	100,000	47,000	147,000
1.6. Establishment of research and monitoring priorities	79,000	45,000	124,000	81,000	50,000	131,000
1.7. Improvement of standards and quality of research	94,000	26,000	120,000	96,000	40,000	136,000
1.8. User-friendly Information Management System based on GROMS	416,000	90,000	506,000	418,000	150,000	568,000
Objective 1 total	1,020,000	439,000	1,459,000	1,034,000	554,000	1,588,000
2. Ensuring migratory species benefit from the best possible conservation actions						
2.1. App. I and II regularly updated	89,000	100,000	189,000	134,000	100,000	234,000
2.2. Legal protection for App. I species	61,000	65,000	126,000	106,000	65,000	171,000
2.3. Conservation of key App. I species habitats	70,000	120,000	190,000	128,000	150,000	278,000
2.4. Implementation of concerted actions for priority App. I species	185,000	250,000	435,000	273,000	500,000	773,000
2.5. Agreements and other collaborative arrangements for App. II species	647,000	933,478	1,580,478	688,000	1,118,965	1,806,965
2.6. Mitigation of serious threats to migratory species	45,000	65,000	110,000	89,000	70,000	159,000
2.7. Protected areas networks and corridors	103,000	55,000	158,000	148,000	60,000	208,000
2.8. Development of impact assessments	28,000	50,000	78,000	73,000	50,000	123,000
2.9. Integration of migratory species in national biodiversity strategies and plans	112,000	55,000	167,000	157,000	60,000	217,000
Objective 2 total	1,340,000	1,693,478	3,033,478	1,796,000	2,173,965	3,969,965

Objectives/Targets	Scenario 3			Scenario 4		
	Staff cost	Activities cost	Total scenario 3	Staff cost	Activities cost	Total scenario 4
3. Enhancing awareness and engagement						
3.1. Increasing engagement and commitment of CMS Parties	460,000	80,000	540,000	525,000	80,000	605,000
3.2. Increasing engagement of CMS non-Parties	192,000	135,000	327,000	226,000	135,000	361,000
3.3. Increasing number of partners supporting CMS	289,000	55,000	344,000	345,000	60,000	405,000
3.4. Enhancing awareness of key media on migratory species issues	120,000	55,000	175,000	167,000	60,000	227,000
3.5. Influencing opinion-leaders of key sectors impacting migratory species	55,000	55,000	110,000	85,000	60,000	145,000
3.6. Disseminating information material in appropriate United Nations languages to target audiences	173,000	90,000	263,000	220,000	100,000	320,000
Objective 3 total	1,289,000	470,000	1,759,000	1,568,000	495,000	2,063,000
4. Reinforcement of the crucial role of CMS for migratory species						
4.1. Increasing CMS Party membership	485,000	105,000	590,000	490,000	105,000	595,000
4.2. Review contribution of agreements/memorandums of understanding to achieving the Strategic Plan targets	105,000	30,000	135,000	110,000	30,000	140,000
4.3. Development of partnerships with other multilateral environmental agreements and key partners	270,000	50,000	320,000	273,000	55,000	328,000
4.4. Enhancing CMS identity and cohesiveness of CMS family	48,000	10,000	58,000	50,000	15,000	65,000
4.5. Establishing national liaison systems or committees	74,000	30,000	104,000	75,000	35,000	110,000
4.6. Review of CMS institutions' effectiveness	60,000	20,000	80,000	62,000	20,000	82,000
4.7. Building regional capacity	115,000	55,000	170,000	116,000	80,000	196,000
4.8. Securing extrabudgetary funding	171,876	40,000	211,876	172,018	45,000	217,018
Objective 4 total	1,328,876	340,000	1,668,876	1,348,018	385,000	1,733,018
2006–2008 CMS Strategic Plan budget grand total, 13% PSC included	5,625,000	3,325,000	8,950,000	6,493,000	4,077,000	10,570,000

Annex B.2

Scenario 1
2006–2008 budget proposal

Budget line	Description	CMS Trust Fund			
		2006	2007	2008	Total
Executive Management and Institutions Unit		580,500	596,500	610,000	1,787,000
1101	Executive Secretary	230,200	234,100	236,500	700,800
1102	Deputy Executive Secretary	177,300	180,600	182,700	540,600
1301	Personal Assistant	86,500	90,900	95,400	272,800
1304	Admin. Assistant	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	580,500	596,500	610,000	1,787,000
<i>Executive management support</i>					
2290	Membership promotion	-	-	-	-
5401	Hospitality	-	-	-	-
	<i>Subtotal</i>	-	-	-	-
<i>Institutions</i>					
3301	Standing Committee meetings – support to delegates–	-	-	-	-
3302	Scientific Council Meetings – support to delegates–	-	-	-	-
3303	Ninth CoP – support to delegates–	-	-	-	-
1201	Consultancies – translation	-	-	-	-
1202	Consultancies – CoP servicing (salary/travel)	-	-	-	-
1221	Consultancies – experts	-	-	-	-
1602	Ninth CoP – travel of CMS staff–	-	-	-	-
	<i>Subtotal</i>	-	-	-	-
Total, Executive Management and Institutions Unit		580,500	596,500	610,000	1,787,000
<i>External Relations and Media Unit</i>					
1103	Inter-agency Liaison Officer	149,700	152,500	154,600	456,800
1306	Info. Clerk	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	236,200	243,400	250,000	729,600
<i>External Relations and Media projects</i>					
2291	Partnership projects	-	-	-	-
5201	Information and publicity materials	-	-	-	-
5202	Other printing (technical series etc.)	-	-	-	-
	<i>Subtotal</i>	-	-	-	-
Total, External Relations and Media Unit		236,200	243,400	250,000	729,600
<i>Conservation and Implementation Unit</i>					
1104	Scientific and Technical Officer	149,700	152,500	154,600	456,800
1105	Agreements Development Officer	149,700	152,500	154,600	456,800
1307	Secretary	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	385,900	395,900	404,600	1,186,400
<i>Conservation and Implementation projects</i>					
2230	Conservation Grants and Projects	-	-	-	-
2260	Agreements and memorandums of understanding	-	-	-	-
	<i>Subtotal</i>	-	-	-	-
Total, Conservation and Implementation Unit		385,900	395,900	404,600	1,186,400

Budget line	Description	CMS Trust Fund			
		2006	2007	2008	Total
Information and Capacity-building Unit					
1106	Information Officer	149,700	152,500	154,600	456,800
1303	Computer Operations Clerk	86,500	90,900	95,400	272,800
1305	Secretary-Clerk	86,500	90,900	95,400	272,800
1308	Registry Clerk	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	409,200	425,200	440,800	1,275,200
Information and Capacity-building projects					
2201	Capacity-building events	-	-	-	-
2202	Fundraising	-	-	-	-
2205	Information Management Plan – GROMS –	-	-	-	-
2206	Website	-	-	-	-
	<i>Subtotal</i>	-	-	-	-
Total, Information and Capacity-building Unit		409,200	425,200	440,800	1,275,200
Administration, Finance and Project Management Unit					
1107	Administrative and Fund Management Officer	-	-	-	-
1300	Finance Assistant	-	-	-	-
1310	Finance Assistant	-	-	-	-
1311	Administrative Assistant – Procurement	-	-	-	-
1312	Administrative Assistant – Travel	-	-	-	-
	<i>Subtotal</i>	-	-	-	-
Common Secretariat costs					
1601	Travel: staff on mission	-	-	-	-
3201	Staff development	-	-	-	-
4100	Office supplies	-	-	-	-
4200	Non-expendable equipment	-	-	-	-
4300	Premises (2)	-	-	-	-
5101	Maintenance of computers	-	-	-	-
5102	Maintenance of photocopier	-	-	-	-
5301	Communications (fax, telephone)	-	-	-	-
5302	Postage and courier	-	-	-	-
5303	Miscellaneous	-	-	-	-
5304	Bank charges	-	-	-	-
	<i>Subtotal</i>	-	-	-	-
Total, Administration, Finance and Project Management Unit		-	-	-	-
Grand subtotal		1,611,800	1,661,000	1,705,400	4,978,200
6000	13% overhead cost	209,534	215,930	221,702	647,166
Grand total to be shared by the Parties		1,821,334	1,876,930	1,927,102	5,625,366
Scenario 1 constraint					5,441,289
Deficit on salaries					-184,077

Annex B.2.1

Scale of contributions for 2006–2008 (scenario 1)

N°	Party	UN scale in % 2005	2006 contributions		2007 contributions		2008 contributions	
			USD	EUR	USD	EUR	USD	EUR
1	Albania	0.005	199	153	205	157	211	161
2	Algeria	0.076	3,031	2,319	3,124	2,390	3,207	2,453
3	Argentina	0.956	38,128	29,168	39,291	30,058	40,342	30,861
4	Australia	1.592	63,493	48,572	65,431	50,055	67,180	51,393
5	Austria	0.947	37,769	28,893	38,921	29,775	39,962	30,571
6	Belarus	0.018	718	549	740	566	760	581
7	Belgium	1.069	42,634	32,615	43,936	33,611	45,110	34,509
8	Benin	0.002	80	61	82	63	84	65
9	Bolivia	0.009	359	275	370	283	380	291
10	Bulgaria	0.017	678	519	699	535	717	549
11	Burkina Faso	0.002	80	61	82	63	84	65
12	Cameroon	0.008	319	244	329	252	338	258
13	Chad	0.001	40	31	41	31	42	32
14	Chile	0.223	8,894	6,804	9,165	7,011	9,410	7,199
15	Congo	0.001	40	31	41	31	42	32
16	Côte d'Ivoire	0.01	399	305	411	314	422	323
17	Croatia	0.037	1,476	1,129	1,521	1,163	1,561	1,194
18	Cyprus	0.039	1,555	1,190	1,603	1,226	1,646	1,259
19	Czech Republic	0.183	7,298	5,583	7,521	5,754	7,722	5,908
20	Democratic Republic of the Congo	0.003	120	92	123	94	127	97
21	Denmark	0.718	28,636	21,906	29,510	22,575	30,298	23,178
22	Djibouti	0.001	40	31	41	31	42	32
23	Ecuador	0.019	758	580	781	597	802	613
24	Egypt	0.12	4,786	3,661	4,932	3,773	5,064	3,874
25	Eritrea	0.001	40	31	41	31	42	32
26	Finland	0.533	21,257	16,262	21,906	16,758	22,492	17,206
27	France	6.03	240,490	183,975	247,831	189,591	254,456	194,659
28	Gambia	0.001	40	31	41	31	42	32
29	Georgia	0.003	120	92	123	94	127	97
30	Germany	8.662	345,461	264,277	356,006	272,345	365,522	279,625
31	Ghana	0.004	160	122	164	126	169	129
32	Greece	0.53	21,138	16,170	21,783	16,664	22,365	17,109
33	Guinea	0.003	120	92	123	94	127	97
34	Guinea-Bissau	0.001	40	31	41	31	42	32
35	Hungary	0.126	5,025	3,844	5,179	3,962	5,317	4,068
36	India	0.421	16,790	12,845	17,303	13,237	17,766	13,591
37	Ireland	0.35	13,959	10,678	14,385	11,004	14,769	11,299
38	Israel	0.467	18,625	14,248	19,194	14,683	19,707	15,076
39	Italy	4.885	194,825	149,041	200,772	153,591	206,139	157,696
40	Jordan	0.011	439	336	452	346	464	355
41	Kenya	0.009	359	275	370	283	380	291
42	Latvia	0.015	598	458	616	472	633	484
43	Liberia	0.001	40	31	41	31	42	32
44	Libya	0.132	5,264	4,027	5,425	4,150	5,570	4,261
45	Liechtenstein	0.005	199	153	205	157	211	161
46	Lithuania	0.024	957	732	986	755	1,013	775
47	Luxembourg	0.077	3,071	2,349	3,165	2,421	3,249	2,486
48	Mali	0.002	80	61	82	63	84	65
49	Malta	0.014	558	427	575	440	591	452
50	Mauritania	0.001	40	31	41	31	42	32
51	Mauritius	0.011	439	336	452	346	464	355
52	Monaco	0.003	120	92	123	94	127	97

			2006 contributions		2007 contributions		2008 contributions	
53	Mongolia	0.001	40	31	41	31	42	32
54	Morocco	0.047	1,874	1,434	1,932	1,478	1,983	1,517
55	Netherlands	1.69	67,401	51,562	69,459	53,136	71,315	54,556
56	New Zealand	0.221	8,814	6,743	9,083	6,949	9,326	7,134
57	Niger	0.001	40	31	41	31	42	32
58	Nigeria	0.042	1,675	1,281	1,726	1,321	1,772	1,356
59	Norway	0.679	27,080	20,716	27,907	21,349	28,653	21,919
60	Pakistan	0.055	2,194	1,678	2,260	1,729	2,321	1,775
61	Panama	0.019	758	580	781	597	802	613
62	Paraguay	0.012	479	366	493	377	506	387
63	Peru	0.092	3,669	2,807	3,781	2,893	3,882	2,970
64	Philippines	0.095	3,789	2,898	3,904	2,987	4,009	3,067
65	Poland	0.461	18,386	14,065	18,947	14,494	19,453	14,882
66	Portugal	0.47	18,745	14,340	19,317	14,777	19,833	15,172
67	Republic of Moldova	0.001	40	31	41	31	42	32
68	Romania	0.06	2,393	1,831	2,466	1,886	2,532	1,937
69	Rwanda	0.001	40	31	41	31	42	32
70	Samoa	0.001	40	31	41	31	42	32
71	São Tomé and Príncipe	0.001	40	31	41	31	42	32
72	Saudi Arabia	0.713	28,436	21,754	29,304	22,418	30,087	23,017
73	Senegal	0.005	199	153	205	157	211	161
74	Seychelles	0.005	199	153	205	157	211	161
75	Slovakia	0.051	2,034	1,556	2,096	1,604	2,152	1,646
76	Slovenia	0.082	3,270	2,502	3,370	2,578	3,460	2,647
77	Somalia	0.001	40	31	41	31	42	32
78	South Africa	0.292	11,646	8,909	12,001	9,181	12,322	9,426
79	Spain	2.52	100,503	76,885	103,571	79,232	106,340	81,350
80	Sri Lanka	0.017	678	519	699	535	717	549
81	Sweden	0.998	39,803	30,449	41,018	31,378	42,114	32,217
82	Switzerland	1.197	47,739	36,520	49,196	37,635	50,511	38,641
83	Syrian Arab Republic	0.038	1,516	1,159	1,562	1,195	1,604	1,227
84	Tajikistan	0.001	40	31	41	31	42	32
85	The FYR of Macedonia	0.006	239	183	247	189	253	194
86	Togo	0.001	40	31	41	31	42	32
87	Tunisia	0.032	1,276	976	1,315	1,006	1,350	1,033
88	Uganda	0.006	239	183	247	189	253	194
89	Ukraine	0.039	1,555	1,190	1,603	1,226	1,646	1,259
90	United Kingdom of Great Britain and Northern Ireland	6.127	244,359	186,935	251,818	192,641	258,549	197,790
91	United Republic of Tanzania	0.006	239	183	247	189	253	194
92	Uruguay	0.048	1,914	1,464	1,973	1,509	2,026	1,550
93	Uzbekistan	0.014	558	427	575	440	591	452
94	European Community		45,533	34,833	46,923	35,896	48,178	36,856
	Total	44.53	1,821,334	1,393,321	1,876,930	1,435,851	1,927,102	1,474,233

Annex B.2.2

Mid-term plan, scenario 1

Estimated costs in United States dollars							
Budget line	Description	2006	2007	2008	2009	2010	2011
1100	Professional staff	1,006,300	1,024,700	1,037,600	1,058,352	1,079,519	1,101,109
1200	Consultants						
1300	Administrative support	605,500	636,300	667,800	701,190	736,250	773,062
1600	Travel on official business						
2200	Subcontracts and subprojects						
3300	Meetings and training						
4000	Equipment						
5100	Operation and maintenance						
5200	Reporting costs and information material						
5300	Sundry (communications)						
5400	Hospitality						
	Subtotal	1,611,800	1,661,000	1,705,400	1,759,542	1,815,769	1,874,171
6000	UNEP administrative costs	209,534	215,930	221,702	228,740	236,050	243,642
	Total	1,821,334	1,876,930	1,927,102	1,988,282	2,051,818	2,117,814

Annex B.3

Scenario 2 2006–2008 budget proposal

Budget line	Description	CMS Trust Fund			
		2006	2007	2008	Total
Executive Management and Institutions Unit		680,500	772,500	1,454,000	2,907,000
1101	Executive Secretary	230,200	234,100	236,500	700,800
1102	Deputy Executive Secretary	177,300	180,600	182,700	540,600
1301	Personal Assistant	86,500	90,900	95,400	272,800
1304	Admin. Assistant	86,500	90,900	95,400	272,800
	Subtotal	580,500	596,500	610,000	1,787,000
Executive management support					
2290	Membership promotion	-	-	-	-
5401	Hospitality	-	-	-	-
	Subtotal	-	-	-	-
Institutions					
3301	Standing Committee meetings – support to delegates	15,000	16,000	17,000	48,000
3302	Scientific Council Meetings – support to delegates	-	75,000	77,000	152,000
3303	Ninth CoP – support to delegates	-	-	155,000	155,000
1201	Consultancies – translation	80,000	80,000	100,000	260,000
1202	Consultancies – CoP servicing (salary/travel)	-	-	440,000	440,000
1221	Consultancies – experts	5,000	5,000	10,000	20,000
1602	Ninth CoP – travel of CMS staff	-	-	45,000	45,000
	Subtotal	100,000	176,000	844,000	1,120,000
Total, Executive Management and Institutions Unit		680,500	772,500	1,454,000	2,907,000
External Relations and Media Unit					
1103	Inter-agency Liaison Officer	149,700	152,500	154,600	456,800
1306	Info. Clerk	86,500	90,900	95,400	272,800
	Subtotal	236,200	243,400	250,000	729,600
External Relations and Media projects					
2291	Partnership projects	-	-	-	-
5201	Information and publicity materials	-	-	-	-
5202	Other printing (technical series etc.)	-	-	-	-
	Subtotal	-	-	-	-
Total, External Relations and Media Unit		236,200	243,400	250,000	729,600
Conservation and Implementation Unit					
1104	Scientific and Technical Officer	149,700	152,500	154,600	456,800
1105	Agreements Development Officer	149,700	152,500	154,600	456,800
1307	Secretary	86,500	90,900	95,400	272,800
	Subtotal	385,900	395,900	404,600	1,186,400
Conservation and Implementation Projects					
2230	Conservation Grants and Projects	-	-	-	-
2260	Agreements and memorandums of understanding	-	-	-	-
	Subtotal	-	-	-	-
Total, Conservation and Implementation Unit		385,900	395,900	404,600	1,186,400

Budget line	Description	CMS Trust Fund			
		2006	2007	2008	Total
Information and Capacity-building Unit					
1106	Information Officer	149,700	152,500	154,600	456,800
1303	Computer Operations Clerk	86,500	90,900	95,400	272,800
1305	Secretary-Clerk	86,500	90,900	95,400	272,800
1308	Registry Clerk	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	409,200	425,200	440,800	1,275,200
<i>Information and Capacity-building projects</i>					
2201	Capacity-building events	-	-	-	-
2202	Fundraising	-	-	-	-
2205	Information Management Plan – GROMS	-	-	-	-
2206	Website	-	-	-	-
	<i>Subtotal</i>	-	-	-	-
Total, Information and Capacity-building Unit		409,200	425,200	440,800	1,275,200
<i>Administration, Finance and Project Management Unit</i>					
1107	Administrative and Fund Management Officer	-	-	-	-
1300	Finance Assistant	-	-	-	-
1310	Finance Assistant	-	-	-	-
1311	Administrative Assistant – Procurement	-	-	-	-
1312	Administrative Assistant – Travel	-	-	-	-
	<i>Subtotal</i>	-	-	-	-
<i>Common Secretariat costs</i>					
1601	Travel: staff on mission	100,000	100,000	100,000	300,000
3201	Staff development	-	-	-	-
4100	Office supplies	5,000	5,500	6,000	16,500
4200	Non-expendable equipment	10,000	11,000	12,000	33,000
4300	Premises (2)	-	-	-	-
5101	Maintenance of computers	2,000	2,500	3,000	7,500
5102	Maintenance of photocopier	6,000	6,500	7,000	19,500
5301	Communications (fax, telephone)	17,000	18,000	19,000	54,000
5302	Postage and courier	6,000	6,500	7,000	19,500
5303	Miscellaneous	2,500	3,000	3,500	9,000
5304	Bank charges	3,000	3,500	4,000	10,500
	<i>Subtotal</i>	151,500	156,500	161,500	469,500
Total, Administration, Finance and Project Management Unit		151,500	156,500	161,500	469,500
Grand subtotal		1,863,300	1,993,500	2,710,900	6,567,700
6000	13% overhead cost	242,229	259,155	352,417	853,801
Grand total to be shared by the Parties		2,105,529	2,252,655	3,063,317	7,421,501
Scenario 2 constraint					7,019,900
Deficit on salaries					-401,601

Annex B.3.1

Scale of contributions for 2006–2008 (scenario 2)

N°	Party	UN scale in % 2005	2006 contributions		2007 contributions		2008 contributions	
			USD	EUR	USD	EUR	USD	EUR
1	Albania	0.005	231	176	247	189	335	257
2	Algeria	0.076	3,504	2,681	3,749	2,868	5,098	
3	Argentina	0.956	44,077	33,719	47,157	36,075	64,127	49,057
4	Australia	1.592	73,400	56,151	78,529	60,074	106,789	81,693
5	Austria	0.947	43,662	33,401	46,713	35,735	63,523	48,595
6	Belarus	0.018	830	635	888	679	1,207	924
7	Belgium	1.069	49,287	37,704	52,731	40,339	71,707	54,856
8	Benin	0.002	92	71	99	75	134	103
9	Bolivia	0.009	415	317	444	340	604	462
10	Bulgaria	0.017	784	600	839	641	1,140	872
11	Burkina Faso	0.002	92	71	99	75	134	103
12	Cameroon	0.008	369	282	395	302	537	411
13	Chad	0.001	46	35	49	38	67	51
14	Chile	0.223	10,282	7,865	11,000	8,415	14,958	11,443
15	Congo	0.001	46	35	49	38	67	51
16	Côte d'Ivoire	0.01	461	353	493	377	671	513
17	Croatia	0.037	1,706	1,305	1,825	1,396	2,482	1,899
18	Cyprus	0.039	1,798	1,376	1,924	1,472	2,616	2,001
19	Czech Republic	0.183	8,437	6,455	9,027	6,906	12,275	9,391
20	Democratic Republic of the Congo	0.003	138	106	148	113	201	154
21	Denmark	0.718	33,104	25,324	35,417	27,094	48,162	36,844
22	Djibouti	0.001	46	35	49	38	67	51
23	Ecuador	0.019	876	670	937	717	1,274	975
24	Egypt	0.12	5,533	4,232	5,919	4,528	8,049	6,158
25	Eritrea	0.001	46	35	49	38	67	51
26	Finland	0.533	24,574	18,799	26,291	20,113	35,753	27,351
27	France	6.03	278,016	212,682	297,442	227,543	404,483	309,429
28	Gambia	0.001	46	35	49	38	67	51
29	Georgia	0.003	138	106	148	113	201	154
30	Germany	8.662	399,365	305,514	427,271	326,863	581,033	444,491
31	Ghana	0.004	184	141	197	151	268	205
32	Greece	0.53	24,436	18,693	26,143	20,000	35,552	27,197
33	Guinea	0.003	138	106	148	113	201	154
34	Guinea-Bissau	0.001	46	35	49	38	67	51
35	Hungary	0.126	5,809	4,444	6,215	4,755	8,452	6,466
36	India	0.421	19,410	14,849	20,767	15,887	28,240	21,604
37	Ireland	0.35	16,137	12,345	17,264	13,207	23,477	17,960
38	Israel	0.467	21,531	16,471	23,036	17,622	31,326	23,964
39	Italy	4.885	225,225	172,297	240,963	184,337	327,678	250,674
40	Jordan	0.011	507	388	543	415	738	564
41	Kenya	0.009	415	317	444	340	604	462
42	Latvia	0.015	692	529	740	566	1,006	770
43	Liberia	0.001	46	35	49	38	67	51
44	Libya	0.132	6,086	4,656	6,511	4,981	8,854	6,774
45	Liechtenstein	0.005	231	176	247	189	335	257
46	Lithuania	0.024	1,107	846	1,184	906	1,610	1,232
47	Luxembourg	0.077	3,550	2,716	3,798	2,906	5,165	3,951
48	Mali	0.002	92	71	99	75	134	103
49	Malta	0.014	645	494	691	528	939	718
50	Mauritania	0.001	46	35	49	38	67	51
51	Mauritius	0.011	507	388	543	415	738	564
52	Monaco	0.003	138	106	148	113	201	154
53	Mongolia	0.001	46	35	49	38	67	51
54	Morocco	0.047	2,167	1,658	2,318	1,774	3,153	2,412
55	Netherlands	1.69	77,918	59,607	83,363	63,773	113,363	86,722

			2006 contributions		2007 contributions		2008 contributions	
56	New Zealand	0.221	10,189	7,795	10,901	8,339	14,824	11,341
57	Niger	0.001	46	35	49	38	67	51
58	Nigeria	0.042	1,936	1,481	2,072	1,585	2,817	2,155
59	Norway	0.679	31,306	23,949	33,493	25,622	45,546	34,843
60	Pakistan	0.055	2,536	1,940	2,713	2,075	3,689	2,822
61	Panama	0.019	876	670	937	717	1,274	975
62	Paraguay	0.012	553	423	592	453	805	616
63	Peru	0.092	4,242	3,245	4,538	3,472	6,171	4,721
64	Philippines	0.095	4,380	3,351	4,686	3,585	6,372	4,875
65	Poland	0.461	21,255	16,260	22,740	17,396	30,923	23,656
66	Portugal	0.47	21,670	16,577	23,184	17,736	31,527	24,118
67	Republic of Moldova	0.001	46	35	49	38	67	51
68	Romania	0.06	2,766	2,116	2,960	2,264	4,025	3,079
69	Rwanda	0.001	46	35	49	38	67	51
70	Samoa	0.001	46	35	49	38	67	51
71	São Tomé and Príncipe	0.001	46	35	49	38	67	51
72	Saudi Arabia	0.713	32,873	25,148	35,170	26,905	47,827	36,588
73	Senegal	0.005	231	176	247	189	335	257
74	Seychelles	0.005	231	176	247	189	335	257
75	Slovakia	0.051	2,351	1,799	2,516	1,924	3,421	2,617
76	Slovenia	0.082	3,781	2,892	4,045	3,094	5,500	4,208
77	Somalia	0.001	46	35	49	38	67	51
78	South Africa	0.292	13,463	10,299	14,404	11,019	19,587	14,984
79	Spain	2.52	116,186	88,882	124,304	95,093	169,038	129,314
80	Sri Lanka	0.017	784	600	839	641	1,140	872
81	Sweden	0.998	46,013	35,200	49,228	37,660	66,944	51,212
82	Switzerland	1.197	55,188	42,219	59,045	45,169	80,293	61,424
83	Syrian Arab Republic	0.038	1,752	1,340	1,874	1,434	2,549	1,950
84	Tajikistan	0.001	46	35	49	38	67	51
85	The FYR of Macedonia	0.006	277	212	296	226	402	308
86	Togo	0.001	46	35	49	38	67	51
87	Tunisia	0.032	1,475	1,129	1,578	1,208	2,147	1,642
88	Uganda	0.006	277	212	296	226	402	308
89	Ukraine	0.039	1,798	1,376	1,924	1,472	2,616	2,001
90	United Kingdom of Great Britain and Northern Ireland	6.127	282,488	216,103	302,227	231,204	410,990	314,407
91	United Republic of Tanzania	0.006	277	212	296	226	402	308
92	Uruguay	0.048	2,213	1,693	2,368	1,811	3,220	2,463
93	Uzbekistan	0.014	645	494	691	528	939	718
94	European Community		52,638	40,268	56,316	43,082	76,583	58,586
	Total	44.53	2,105,529	1,610,730	2,252,655	1,723,281	3,063,317	2,339,538

Annex B.3.2

Mid-term plan, scenario 2

Estimated costs in United States dollars							
Budget line	Description	2006	2007	2008	2009	2010	2011
1100	Professional staff	1,006,300	1,024,700	1,037,600	1,058,352	1,079,519	1,101,109
1200	Consultants	85,000	85,000	550,000	89,250	89,250	577,500
1300	Administrative support	605,500	636,300	667,800	701,190	736,250	773,062
1600	Travel on official business	100,000	100,000	145,000	105,000	105,000	152,250
2200	Subcontracts and subprojects						
3300	Meetings and training	15,000	91,000	249,000	15,750	95,550	261,450
4000	Equipment	15,000	16,500	18,000	15,750	17,325	18,900
5100	Operation and maintenance	8,000	9,000	10,000	8,400	9,450	10,500
5200	Reporting costs and information material						
5300	Sundry (communications)	28,500	31,000	33,500	29,925	32,550	35,175
5400	Hospitality						
	Subtotal	1,863,300	1,993,500	2,710,900	2,023,617	2,164,894	2,929,946
6000	UNEP administrative costs	242,229	259,155	352,417	263,070	281,436	380,893
	Total	2,105,529	2,252,655	3,063,317	2,286,687	2,446,330	3,310,839

Annex B.4

Scenario 3 2006–2008 budget proposal

Budget line	Description	CMS Trust Fund			
		2006	2007	2008	Total
<i>Executive Management and Institutions Unit</i>					<i>0</i>
1101	Executive Secretary	230,200	234,100	236,500	700,800
1102	Deputy Executive Secretary	177,300	180,600	182,700	540,600
1301	Personal Assistant	86,500	90,900	95,400	272,800
1304	Admin. Assistant	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	580,500	596,500	610,000	1,787,000
<i>Executive management support</i>					
2290	Membership promotion	5,000	5,000	5,000	15,000
5401	Hospitality	500	500	1,000	2,000
	<i>Subtotal</i>	5,500	5,500	6,000	17,000
<i>Institutions</i>					
3301	Standing Committee meetings – support to delegates	15,000	16,000	17,000	48,000
3302	Scientific Council Meetings – support to delegates–	-	75,000	77,000	152,000
3303	Ninth CoP – support to delegates	-	-	155,000	155,000
1201	Consultancies – translation	80,000	80,000	100,000	260,000
1202	Consultancies – CoP servicing (salary/travel)	-	-	440,000	440,000
1221	Consultancies – experts	5,000	5,000	10,000	20,000
1602	Ninth CoP – travel of CMS staff	-	-	45,000	45,000
	<i>Subtotal</i>	100,000	176,000	844,000	1,120,000
Total, Executive Management and Institutions Unit		686,000	778,000	1,460,000	2,924,000
<i>External Relations and Media Unit</i>					
1103	Inter-agency Liaison Officer	149,700	152,500	154,600	456,800
1306	Info. Clerk	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	236,200	243,400	250,000	729,600
<i>External Relations and Media projects</i>					
2291	Partnership projects	10,000	10,000	10,000	30,000
5201	Information and publicity materials	30,000	30,000	30,000	90,000
5202	Other printing (technical series etc.)	10,000	10,000	10,000	30,000
	<i>Subtotal</i>	50,000	50,000	50,000	150,000
Total, External Relations and Media Unit		286,200	293,400	300,000	879,600
<i>Conservation and Implementation Unit</i>					
1104	Scientific and Technical Officer	149,700	152,500	154,600	456,800
1105	Agreements Development Officer	149,700	152,500	154,600	456,800
1307	Secretary	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	385,900	395,900	404,600	1,186,400
<i>Conservation and Implementation projects</i>					
2230	Conservation grants and projects	158,442	158,442	158,442	475,326
2260	Agreements and memorandums of understanding	158,442	158,442	158,442	475,326
	<i>Subtotal</i>	316,884	316,884	316,884	950,652
Total, Conservation and Implementation Unit		702,784	712,784	721,484	2,137,052

Budget line	Description	CMS Trust Fund			
		2006	2007	2008	Total
<i>Information and Capacity-building Unit</i>					
1106	Information Officer	149,700	152,500	154,600	456,800
1303	Computer Operations Clerk	86,500	90,900	95,400	272,800
1305	Secretary-Clerk	86,500	90,900	95,400	272,800
1308	Registry Clerk	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	409,200	425,200	440,800	1,275,200
<i>Information and Capacity-building Projects</i>					
2201	Capacity-building events	10,000	10,000	10,000	30,000
2202	Fundraising	15,000	-	-	15,000
2205	Information Management Plan – GROMS	30,000	30,000	100,000	160,000
2206	Website	10,000	10,000	10,000	30,000
	<i>Subtotal</i>	65,000	50,000	120,000	235,000
Total, Information and Capacity-building Unit		474,200	475,200	560,800	1,510,200
<i>Administration, Finance and Project Management Unit</i>					
1107	Administrative and Fund Management Officer	-	-	-	-
1300	Finance Assistant	-	-	-	-
1310	Finance Assistant	-	-	-	-
1311	Administrative Assistant – Procurement	-	-	-	-
1312	Administrative Assistant – Travel	-	-	-	-
	<i>Subtotal</i>	-	-	-	-
<i>Common secretariat costs</i>					
1601	Travel: Staff on mission	100,000	100,000	100,000	300,000
3201	Staff development	-	-	-	-
4100	Office supplies	5,000	5,500	6,000	16,500
4200	Non-expendable equipment	10,000	11,000	12,000	33,000
4300	Premises (2)	-	-	-	-
5101	Maintenance of computers	2,000	2,500	3,000	7,500
5102	Maintenance of photocopier	6,000	6,500	7,000	19,500
5301	Communications (fax, telephone)	17,000	18,000	19,000	54,000
5302	Postage and courier	6,000	6,500	7,000	19,500
5303	Miscellaneous	2,500	3,000	3,500	9,000
5304	Bank charges	3,000	3,500	4,000	10,500
	<i>Subtotal</i>	151,500	156,500	161,500	469,500
Total Administration, Finance and Project Management Unit		151,500	156,500	161,500	469,500
Grand subtotal		2,300,684	2,415,884	3,203,784	7,920,354
6000	13%overheadcost	299,089	314,065	416,492	1,029,646
Grand total to be shared by the Parties		2,599,773	2,729,949	3,620,276	8,950,000

Annex B.4.1

Scale of contributions for 2006–2008 (scenario 3)

N°	Party	UN scale in % 2005	2006 contributions		2007 contributions		2008 contributions	
			USD	EUR	USD	EUR	USD	EUR
1	Albania	0.005	285	218	299	229	396	303
2	Algeria	0.076	4,327	3,310	4,543	3,476	6,025	4,609
3	Argentina	0.956	54,423	41,634	57,148	43,718	75,786	57,976
4	Australia	1.592	90,629	69,332	95,167	72,803	126,205	96,547
5	Austria	0.947	53,911	41,242	56,610	43,307	75,073	57,431
6	Belarus	0.018	1,025	784	1,076	823	1,427	1,092
7	Belgium	1.069	60,856	46,555	63,903	48,886	84,744	64,829
8	Benin	0.002	114	87	120	91	159	121
9	Bolivia	0.009	512	392	538	412	713	546
10	Bulgaria	0.017	968	740	1,016	777	1,348	1,031
11	Burkina Faso	0.002	114	87	120	91	159	121
12	Cameroon	0.008	455	348	478	366	634	485
13	Chad	0.001	57	44	60	46	79	61
14	Chile	0.223	12,695	9,712	13,331	10,198	17,678	13,524
15	Congo	0.001	57	44	60	46	79	61
16	Côte d'Ivoire	0.01	569	435	598	457	793	606
17	Croatia	0.037	2,106	1,611	2,212	1,692	2,933	2,244
18	Cyprus	0.039	2,220	1,698	2,331	1,783	3,092	2,365
19	Czech Republic	0.183	10,418	7,970	10,939	8,369	14,507	11,098
20	Democratic Republic of the Congo	0.003	171	131	179	137	238	182
21	Denmark	0.718	40,874	31,269	42,921	32,835	56,919	43,543
22	Djibouti	0.001	57	44	60	46	79	61
23	Ecuador	0.019	1,082	827	1,136	869	1,506	1,152
24	Egypt	0.12	6,831	5,226	7,173	5,488	9,513	7,277
25	Eritrea	0.001	57	44	60	46	79	61
26	Finland	0.533	30,343	23,212	31,862	24,374	42,253	32,324
27	France	6.03	343,276	262,606	360,465	275,756	478,024	365,689
28	Gambia	0.001	57	44	60	46	79	61
29	Georgia	0.003	171	131	179	137	238	182
30	Germany	8.662	493,111	377,230	517,802	396,118	686,674	525,306
31	Ghana	0.004	228	174	239	183	317	243
32	Greece	0.53	30,172	23,081	31,683	24,237	42,015	32,142
33	Guinea	0.003	171	131	179	137	238	182
34	Guinea-Bissau	0.001	57	44	60	46	79	61
35	Hungary	0.126	7,173	5,487	7,532	5,762	9,989	7,641
36	India	0.421	23,967	18,335	25,167	19,253	33,374	25,531
37	Ireland	0.35	19,925	15,242	20,922	16,006	27,746	21,226
38	Israel	0.467	26,585	20,338	27,917	21,356	37,021	28,321
39	Italy	4.885	278,094	212,742	292,018	223,394	387,255	296,250
40	Jordan	0.011	626	479	658	503	872	667
41	Kenya	0.009	512	392	538	412	713	546
42	Latvia	0.015	854	653	897	686	1,189	910
43	Liberia	0.001	57	44	60	46	79	61
44	Libya	0.132	7,515	5,749	7,891	6,036	10,464	8,005
45	Liechtenstein	0.005	285	218	299	229	396	303
46	Lithuania	0.024	1,366	1,045	1,435	1,098	1,903	1,455
47	Luxembourg	0.077	4,383	3,353	4,603	3,521	6,104	4,670
48	Mali	0.002	114	87	120	91	159	121
49	Malta	0.014	797	610	837	640	1,110	849
50	Mauritania	0.001	57	44	60	46	79	61
51	Mauritius	0.011	626	479	658	503	872	667
52	Monaco	0.003	171	131	179	137	238	182
53	Mongolia	0.001	57	44	60	46	79	61

N°	Party	UN scale in % 2005	2006 contributions		2007 contributions		2008 contributions	
			USD	EUR	USD	EUR	USD	EUR
54	Morocco	0.047	2,676	2,047	2,810	2,149	3,726	2,850
55	Netherlands	1.69	96,208	73,599	101,026	77,285	133,974	102,490
56	New Zealand	0.221	12,581	9,625	13,211	10,106	17,520	13,403
57	Niger	0.001	57	44	60	46	79	61
58	Nigeria	0.042	2,391	1,829	2,511	1,921	3,330	2,547
59	Norway	0.679	38,654	29,570	40,590	31,051	53,827	41,178
60	Pakistan	0.055	3,131	2,395	3,288	2,515	4,360	3,335
61	Panama	0.019	1,082	827	1,136	869	1,506	1,152
62	Paraguay	0.012	683	523	717	549	951	728
63	Peru	0.092	5,237	4,007	5,500	4,207	7,293	5,579
64	Philippines	0.095	5,408	4,137	5,679	4,344	7,531	5,761
65	Poland	0.461	26,244	20,077	27,558	21,082	36,545	27,957
66	Portugal	0.47	26,756	20,468	28,096	21,493	37,259	28,503
67	Republic of Moldova	0.001	57	44	60	46	79	61
68	Romania	0.06	3,416	2,613	3,587	2,744	4,756	3,639
69	Rwanda	0.001	57	44	60	46	79	61
70	Samoa	0.001	57	44	60	46	79	61
71	São Tomé and Príncipe	0.001	57	44	60	46	79	61
72	Saudi Arabia	0.713	40,590	31,051	42,622	32,606	56,523	43,240
73	Senegal	0.005	285	218	299	229	396	303
74	Seychelles	0.005	285	218	299	229	396	303
75	Slovakia	0.051	2,903	2,221	3,049	2,332	4,043	3,093
76	Slovenia	0.082	4,668	3,571	4,902	3,750	6,500	4,973
77	Somalia	0.001	57	44	60	46	79	61
78	South Africa	0.292	16,623	12,717	17,455	13,353	23,148	17,708
79	Spain	2.52	143,459	109,746	150,642	115,241	199,771	152,825
80	Sri Lanka	0.017	968	740	1,016	777	1,348	1,031
81	Sweden	0.998	56,814	43,463	59,659	45,639	79,116	60,524
82	Switzerland	1.197	68,143	52,129	71,555	54,740	94,891	72,592
83	Syrian Arab Republic	0.038	2,163	1,655	2,272	1,738	3,012	2,305
84	Tajikistan	0.001	57	44	60	46	79	61
85	The FYR of Macedonia	0.006	342	261	359	274	476	364
86	Togo	0.001	57	44	60	46	79	61
87	Tunisia	0.032	1,822	1,394	1,913	1,463	2,537	1,941
88	Uganda	0.006	342	261	359	274	476	364
89	Ukraine	0.039	2,220	1,698	2,331	1,783	3,092	2,365
90	United Kingdom of Great Britain and Northern Ireland	6.127	348,798	266,831	366,263	280,191	485,714	371,571
91	United Republic of Tanzania	0.006	342	261	359	274	476	364
92	Uruguay	0.048	2,733	2,090	2,869	2,195	3,805	2,911
93	Uzbekistan	0.014	797	610	837	640	1,110	849
94	European Community		64,994	49,721	68,249	52,210	90,507	69,238
	Total	44.53	2,599,773	1,833,092	2,729,949	2,088,411	3,620,276	2,769,511

Annex B.4.2 Mid-term plan, scenario 3

Description	Estimated Costs in United States Dollars					
	2006	2007	2008	2009	2010	2011
Professional staff	1,006,300	1,024,700	1,037,600	1,026,426	1,046,955	1,067,894
Consultants	85,000	85,000	550,000	89,250	89,250	577,500
Administrative support	605,500	636,300	667,800	701,190	736,250	773,062
Travel on official business	100,000	100,000	145,000	105,000	105,000	152,250
Subcontracts and subprojects	396,884	381,884	451,884	416,729	400,978	474,478
Meetings and training	15,000	91,000	249,000	15,750	95,550	261,450
Equipment	15,000	16,500	18,000	15,750	17,325	18,900
Operation and maintenance	8,000	9,000	10,000	8,400	9,450	10,500
Reporting costs and information material	40,000	40,000	40,000	42,000	42,000	42,000
Sundry (communications)	28,500	31,000	33,500	29,925	32,550	35,175
Hospitality	500	500	1,000	525	525	1,050
Subtotal:	2,300,684	2,415,884	3,203,784	2,450,945	2,575,832	3,414,259
UNEP administrative costs	299,089	314,065	416,492	318,623	334,858	443,854
Total	2,599,773	2,729,949	3,620,276	2,769,568	2,910,690	3,858,112

Annex B.5

Scenario 4 2006–2008 budget proposal

Budget line	Description	CMS Trust Fund			
		2006	2007	2008	Total
<i>Executive Management and Institutions Unit</i>					
1101	Executive Secretary	230,200	234,100	236,500	700,800
1102	Deputy Executive Secretary	177,300	180,600	182,700	540,600
1301	Personal Assistant	86,500	90,900	95,400	272,800
1304	Admin. Assistant	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	580,500	596,500	610,000	1,787,000
<i>Executive management support</i>					
2290	Membership promotion	5,000	5,000	5,000	15,000
5401	Hospitality	500	500	1,000	2,000
	<i>Subtotal</i>	5,500	5,500	6,000	17,000
<i>Institutions</i>					
3301	Standing Committee meetings – support to delegates	15,000	16,000	17,000	48,000
3302	Scientific Council meetings – support to delegates	-	75,000	77,000	152,000
3303	Ninth CoP – support to delegates	-	-	200,000	200,000
1201	Consultancies – translation	80,000	80,000	100,000	260,000
1202	Consultancies – CoP servicing (salary/travel)	-	-	440,000	440,000
1221	Consultancies – experts	5,000	5,000	10,000	20,000
1602	Ninth CoP – travel of CMS staff	-	-	45,000	45,000
	<i>Subtotal</i>	100,000	176,000	889,000	1,165,000
Total, Executive Management and Institutions Unit		686,000	778,000	1,505,000	2,969,000
<i>External Relations and Media projects</i>					
1103	Inter-agency Liaison Officer	149,700	152,500	154,600	456,800
1313	Senior Information Assistant	86,500	90,900	95,400	272,800
1306	Info. Clerk	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	322,700	334,300	345,400	1,002,400
<i>External Relations and Media projects</i>					
2291	Partnership projects	15,000	15,000	15,000	45,000
5201	Information and publicity materials	45,000	45,000	45,000	135,000
5202	Other printing (technical series etc.)	15,000	15,000	15,000	45,000
	<i>Subtotal</i>	75,000	75,000	75,000	225,000
Total, External Relations and Media Unit		397,700	409,300	420,400	1,227,400
<i>Conservation and Implementation Unit</i>					
1104	Scientific and Technical Officer	149,700	152,500	154,600	456,800
1105	Agreements Development Officer	149,700	152,500	154,600	456,800
1104	Technical Officer	125,800	128,200	130,300	384,300
1307	Secretary	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	511,700	524,100	534,900	1,570,700
<i>Conservation and Implementation projects</i>					
2230	Conservation grants and projects	240,000	240,000	240,000	720,000
2260	Agreements and memorandums of understanding	240,000	240,000	240,000	720,000
	<i>Subtotal</i>	480,000	480,000	480,000	1,440,000
Total, Conservation and Implementation Unit		991,700	1,004,100	1,014,900	3,010,700

Budget line	Description	CMS Trust Fund			
		2006	2007	2008	Total
<i>Information and Capacity-building Unit</i>					
1106	Information Officer	149,700	152,500	154,600	456,800
1303	Computer Operations Clerk	86,500	90,900	95,400	272,800
1305	Secretary-Clerk	86,500	90,900	95,400	272,800
1308	Registry Clerk	86,500	90,900	95,400	272,800
	<i>Subtotal</i>	409,200	425,200	440,800	1,275,200
<i>Information and Capacity-building projects</i>					
2201	Capacity-building events	20,000	20,000	20,000	60,000
2202	Fundraising	15,000	-	-	15,000
2205	Information Management Plan – GROMS	30,000	30,000	100,000	160,000
2206	Website	10,000	10,000	10,000	30,000
	<i>Subtotal</i>	75,000	60,000	130,000	265,000
Total, Information and Capacity-Building Unit		484,200	485,200	570,800	1,540,200
<i>Administration, Finance and Project Management Unit</i>					
1107	Administrative and Fund Management Officer	-	-	-	-
1300	Finance Assistant	-	-	-	-
1310	Finance Assistant	-	-	-	-
1311	Administrative Assistant – Procurement	-	-	-	-
1312	Administrative Assistant – Travel	-	-	-	-
	<i>Subtotal</i>	-	-	-	-
<i>Common secretariat costs</i>					
1601	Travel: Staff on mission	120,000	120,000	120,000	360,000
3201	Staff development	15,000	15,000	15,000	45,000
4100	Office supplies	5,000	5,500	6,000	16,500
4200	Non-expendable equipment	13,727	14,727	15,728	44,182
4300	Premises (2)	-	-	-	-
5101	Maintenance of computers	2,000	2,500	3,000	7,500
5102	Maintenance of photocopier	6,000	6,500	7,000	19,500
5301	Communications (fax, telephone)	17,000	18,000	19,000	54,000
5302	Postage and courier	6,000	6,500	7,000	19,500
5303	Miscellaneous	10,000	10,000	10,000	30,000
5304	Bank charges	3,000	3,500	4,000	10,500
	<i>Subtotal</i>	197,727	202,227	206,728	606,682
Total, Administration, Finance and Project Management Unit		197,727	202,227	206,728	606,682
Grand subtotal		2,757,327	2,878,827	3,717,828	9,353,982
6000	13% overhead cost	358,453	374,248	483,318	1,216,018
Grand total to be shared by the Parties		3,115,780	3,253,075	4,201,146	10,570,000

Annex B.5.1

Scale of contributions for 2006–2008 (scenario 4)

N°	Party	UN scale in % 2005	2006 contributions		2007 contributions		2008 contributions	
			USD	EUR	USD	EUR	USD	EUR
1	Albania	0.005	341	261	356	272	460	352
2	Algeria	0.076	5,185	3,967	5,414	4,142	6,992	5,349
3	Argentina	0.956	65,225	49,897	68,099	52,096	87,946	67,279
4	Australia	1.592	108,618	83,093	113,404	86,754	146,454	112,037
5	Austria	0.947	64,611	49,428	67,458	51,606	87,118	66,645
6	Belarus	0.018	1,228	939	1,282	981	1,656	1,267
7	Belgium	1.069	72,935	55,795	76,149	58,254	98,341	75,231
8	Benin	0.002	136	104	142	109	184	141
9	Bolivia	0.009	614	470	641	490	828	633
10	Bulgaria	0.017	1,160	887	1,211	926	1,564	1,196
11	Burkina Faso	0.002	136	104	142	109	184	141
12	Cameroon	0.008	546	418	570	436	736	563
13	Chad	0.001	68	52	71	54	92	70
14	Chile	0.223	15,215	11,639	15,885	12,152	20,515	15,694
15	Congo	0.001	68	52	71	54	92	70
16	Côte d'Ivoire	0.01	682	522	712	545	920	704
17	Croatia	0.037	2,524	1,931	2,636	2,016	3,404	2,604
18	Cyprus	0.039	2,661	2,036	2,778	2,125	3,588	2,745
19	Czech Republic	0.183	12,486	9,551	13,036	9,972	16,835	12,879
20	Democratic Republic of the Congo	0.003	205	157	214	163	276	211
21	Denmark	0.718	48,987	37,475	51,146	39,126	66,052	50,529
22	Djibouti	0.001	68	52	71	54	92	70
23	Ecuador	0.019	1,296	992	1,353	1,035	1,748	1,337
24	Egypt	0.12	8,187	6,263	8,548	6,539	11,039	8,445
25	Eritrea	0.001	68	52	71	54	92	70
26	Finland	0.533	36,365	27,819	37,968	29,045	49,033	37,510
27	France	6.03	411,410	314,729	429,539	328,597	554,723	424,363
28	Gambia	0.001	68	52	71	54	92	70
29	Georgia	0.003	205	157	214	163	276	211
30	Germany	8.662	590,984	452,103	617,026	472,025	796,851	609,591
31	Ghana	0.004	273	209	285	218	368	282
32	Greece	0.53	36,160	27,663	37,754	28,882	48,757	37,299
33	Guinea	0.003	205	157	214	163	276	211
34	Guinea-Bissau	0.001	68	52	71	54	92	70
35	Hungary	0.126	8,597	6,576	8,975	6,866	11,591	8,867
36	India	0.421	28,724	21,974	29,989	22,942	38,729	29,628
37	Ireland	0.35	23,880	18,268	24,932	19,073	32,198	24,631
38	Israel	0.467	31,862	24,375	33,266	25,449	42,961	32,865
39	Italy	4.885	333,290	254,967	347,976	266,202	449,390	343,783
40	Jordan	0.011	750	574	784	599	1,012	774
41	Kenya	0.009	614	470	641	490	828	633
42	Latvia	0.015	1,023	783	1,069	817	1,380	1,056
43	Liberia	0.001	68	52	71	54	92	70
44	Libya	0.132	9,006	6,890	9,403	7,193	12,143	9,290
45	Liechtenstein	0.005	341	261	356	272	460	352
46	Lithuania	0.024	1,637	1,253	1,710	1,308	2,208	1,689
47	Luxembourg	0.077	5,253	4,019	5,485	4,196	7,084	5,419
48	Mali	0.002	136	104	142	109	184	141
49	Malta	0.014	955	731	997	763	1,288	985
50	Mauritania	0.001	68	52	71	54	92	70
51	Mauritius	0.011	750	574	784	599	1,012	774
52	Monaco	0.003	205	157	214	163	276	211
53	Mongolia	0.001	68	52	71	54	92	70
54	Morocco	0.047	3,207	2,453	3,348	2,561	4,324	3,308

N°	Party	UN scale in % 2005	2006 contributions		2007 contributions		2008 contributions	
			USD	EUR	USD	EUR	USD	EUR
55	Netherlands	1.69	115,304	88,208	120,385	92,094	155,470	118,934
56	New Zealand	0.221	15,078	11,535	15,743	12,043	20,331	15,553
57	Niger	0.001	68	52	71	54	92	70
58	Nigeria	0.042	2,866	2,192	2,992	2,289	3,864	2,956
59	Norway	0.679	46,326	35,440	48,368	37,001	62,464	47,785
60	Pakistan	0.055	3,752	2,871	3,918	2,997	5,060	3,871
61	Panama	0.019	1,296	992	1,353	1,035	1,748	1,337
62	Paraguay	0.012	819	626	855	654	1,104	845
63	Peru	0.092	6,277	4,802	6,553	5,013	8,463	6,475
64	Philippines	0.095	6,482	4,958	6,767	5,177	8,739	6,686
65	Poland	0.461	31,453	24,061	32,839	25,122	42,409	32,443
66	Portugal	0.47	32,067	24,531	33,480	25,612	43,237	33,076
67	Republic of Moldova	0.001	68	52	71	54	92	70
68	Romania	0.06	4,094	3,132	4,274	3,270	5,520	4,223
69	Rwanda	0.001	68	52	71	54	92	70
70	Samoa	0.001	68	52	71	54	92	70
71	São Tomé and Príncipe	0.001	68	52	71	54	92	70
72	Saudi Arabia	0.713	48,646	37,214	50,790	38,854	65,592	50,178
73	Senegal	0.005	341	261	356	272	460	352
74	Seychelles	0.005	341	261	356	272	460	352
75	Slovakia	0.051	3,480	2,662	3,633	2,779	4,692	3,589
76	Slovenia	0.082	5,595	4,280	5,841	4,468	7,543	5,771
77	Somalia	0.001	68	52	71	54	92	70
78	South Africa	0.292	19,922	15,241	20,800	15,912	26,862	20,550
79	Spain	2.52	171,933	131,528	179,509	137,324	231,824	177,346
80	Sri Lanka	0.017	1,160	887	1,211	926	1,564	1,196
81	Sweden	0.998	68,091	52,089	71,091	54,385	91,810	70,235
82	Switzerland	1.197	81,668	62,476	85,267	65,229	110,117	84,239
83	Syrian Arab Republic	0.038	2,593	1,983	2,707	2,071	3,496	2,674
84	Tajikistan	0.001	68	52	71	54	92	70
85	The FYR of Macedonia	0.006	409	313	427	327	552	422
86	Togo	0.001	68	52	71	54	92	70
87	Tunisia	0.032	2,183	1,670	2,279	1,744	2,944	2,252
88	Uganda	0.006	409	313	427	327	552	422
89	Ukraine	0.039	2,661	2,036	2,778	2,125	3,588	2,745
90	United Kingdom of Great Britain and Northern Ireland	6.127	418,028	319,792	436,448	333,883	563,646	431,189
91	United Republic of Tanzania	0.006	409	313	427	327	552	422
92	Uruguay	0.048	3,275	2,505	3,419	2,616	4,416	3,378
93	Uzbekistan	0.014	955	731	997	763	1,288	985
94	European Community		77,895	59,589	81,327	62,215	105,029	80,347
	Total	44.53	3,115,780	2,196,927	3,253,075	2,488,602	4,201,146	3,213,877

Annex B.5.2

Mid-term plan, scenario 4

Estimated costs in United States dollars						
Description	2006	2007	2008	2009	2010	2011
Professional staff	1,132,100	1,152,900	1,167,900	1,191,258	1,215,083	1,239,385
Consultants	85,000	85,000	550,000	89,250	89,250	577,500
Administrative support	692,000	727,200	763,200	801,360	841,428	883,499
Travel on official business	120,000	120,000	165,000	126,000	126,000	173,250
Subcontracts and subprojects	575,000	560,000	630,000	603,750	588,000	661,500
Meetings and training	30,000	106,000	309,000	31,500	111,300	324,450
Equipment	18,727	20,227	21,728	19,663	21,238	22,814
Operation and maintenance	8,000	9,000	10,000	8,400	9,450	10,500
Reporting costs and information material	60,000	60,000	60,000	63,000	63,000	63,000
Sundry (communications)	36,000	38,000	40,000	37,800	39,900	42,000
Hospitality	500	500	1,000	525	525	1,050
Subtotal	2,757,327	2,878,827	3,717,828	2,972,506	3,105,175	3,998,949
UNEP administrative costs	358,453	374,248	483,318	386,426	403,673	519,863
Total	3,115,780	3,253,075	4,201,146	3,358,932	3,508,847	4,518,812

Annex B.6

Standard salary structure, Bonn, 2005

Unit and description	Grade	2006 agreed	2007 agreed	2008 agreed	Total in USD
Executive Management and Institutions Unit					
1101 Executive Secretary	D-1 (RH)	230,200	234,100	236,500	700,800
1102 Deputy Executive Secretary	P-5 (LK)	177,300	180,600	182,700	540,600
1301 Personal Assistant	G-6 (PM)	86,500	90,900	95,400	272,800
1304 Admin. Assistant	G-5 (JM)	86,500	90,900	95,400	272,800
External Relations, Partnerships and Media Unit					
1104 Inter-agency Liaison Officer	P-4 (PD)	149,700	152,500	154,600	456,800
1306 Information Clerk	G-4 (VL)	86,500	90,900	95,400	272,800
1312 Senior Information Assistant	G-7 (New)	86,500	90,900	95,400	272,800
Information and Capacity-building Unit					
1103 Info. Officer	P-4 (FR)	149,700	152,500	154,600	456,800
1308 Registry Clerk	G-4 (MW)	86,500	90,900	95,400	272,800
1303 Computer Clerk	G-4 (JH)	86,500	90,900	95,400	272,800
1305 Clerk	G-3 (NW)	86,500	90,900	95,400	272,800
Conservation and Implementation Unit					
1105 Agreement Officer	P-4 (LG)	149,700	152,500	154,600	456,800
1104 Tech. Officer	P-4 (MB)	149,700	152,500	154,600	456,800
1107 Tech. Officer	P-3 (New)	125,800	128,200	130,300	384,300
JPO – Technical	P-2 (New)	Gratis	Gratis	Gratis	-
Secretary	G-3 (LL)	86,500	90,900	95,400	272,800
Administration, Finance and Project Management Unit					
1106 Admin. Officer	P-3 (JK)	UNEP admin. costs	UNEP admin. costs	UNEP admin. costs	-
JPO – Administration-	P-2 (New)	Gratis	Gratis	Gratis	-
1302 Finance Assistant	G-6 (ES)	UNEP admin. costs	UNEP admin. costs	UNEP admin. costs	-
1309 Finance Assistant	G-5 (AJ)	UNEP admin. costs	UNEP admin. costs	UNEP admin. costs	-
1310 Admin. Assistant	G-5 (LA)	UNEP admin. costs	UNEP admin. costs	UNEP admin. costs	-
1311 Admin. Assistant	G-5 (HL)	UNEP admin. costs	UNEP admin. costs	UNEP admin. costs	-

Parameters of salary calculations:

2006		2007		2008	
P Increment:	0	P Increment:	1.8	P Increment:	1.0
Exchange rate:	0.813	Exchange rate:	0.813	Exchange rate:	0.813
Post Adjustment:	50.8	Post Adjustment:	50.8	Post Adjustment:	50.8
G Increment	5.0	G Increment	5.0	G Increment:	5.0
Common Costs:	0.4118	Common Costs:	0.4118	Common Costs:	0.4118

Annex B.7

Strategic Plan 2006–2011: Table of implementation (staff time %)

Objectives and targets	Executive Management and Institutions Unit		Conservation and Implementation Unit		External Relations, Partnerships and Media Unit	Information and Capacity-building Unit	Administration, Finance and Project Management Unit
	RH/PM and LK/JM		LG/LL and MB/LL		PD/VL	FR/JH/MW/NW	JK/ES/TK/AJ/LA/HL
1.1 Publication of the status of conservation on a regular basis	1.50%	1.00%		10.00%	1.00%	2.00%	2.00%
1.2 Updated list of range States	0.50%	2.00%		2.00%		2.00%	0.00%
1.3 Measuring the status of and trends in migratory species (index)	1.00%	1.00%		5.00%		2.00%	2.00%
1.4 Reviews of major threats, obstacles to migratory species and guidelines	1.00%	2.00%		5.00%	2.00%	1.00%	1.50%
1.5 Assessment of success of conservation actions	1.00%	5.00%		5.00%		1.00%	1.50%
1.6 Research and monitoring priorities (App. I and II)	1.00%	1.00%		5.00%		2.00%	2.00%
1.7 Standards and effectiveness of CMS published reports	1.00%	5.00%		5.00%	1.00%	5.00%	1.50%
1.8 Availability of the best and updated data in the Information Management System	3.00%	5.00%		3.00%		20.00%	2.00%
Objective 1 total	10.00%	22.00%	0.00%	40.00%	4.00%	35.00%	12.50%
2.1 App. I and App. II regularly updated	0.50%	2.00%	5.00%	5.00%		0.25%	0.50%
2.2 All species in App. I fully protected	0.50%	2.00%			2.00%	1.50%	1.50%
2.3 Habitat restoration and management (App. I species)	1.00%	1.00%		3.00%		1.00%	2.00%
2.4 Concerted actions for priority species implemented	5.00%	5.00%				0.00%	2.00%
2.5 App. II regularly reviewed and collaborative arrangements pursued (Agreements, memorandums of understanding, action plan).	10.00%	8.00%	65.00%	20.00%	4.00%	2.00%	0.00%
2.6 Actions to mitigate most serious threats initiated or carried out.	1.00%	2.00%				1.00%	2.00%
2.7 The most important habitats/sites for migratory species are protected and connected to the protected-area networks	1.00%	2.00%		10.00%		1.00%	2.00%
2.8 Impact assessments (environmental, system evaluation assessments) required and included at national levels	0.50%	0.50%				1.00%	2.00%
2.9 Issues affecting migratory species addressed in national biodiversity strategies and action plans	0.50%	4.00%		2.00%	6.00%	1.00%	0.50%
Objective 2 total	20.00%	26.50%	70.00%	40.00%	12.00%	8.75%	12.50%

3.1 Engagement and commitment of CMS Parties increased	10.00%	8.00%	5.00%		10.00%	5.00%	2.00%
3.2 Engagement of CMS non-Parties increased	8.00%	5.00%	5.00%	3.00%	6.00%	5.00%	2.00%
3.3 Number of partners supporting CMS increased	8.00%	0.50%	5.00%	5.00%	10.00%	2.00%	2.00%
3.4 Awareness of CMS on the part of key media enhanced	2.00%	0.00%			6.00%	4.00%	2.50%
3.5 Opinion-leaders of sectors impacting migratory species influenced	2.00%	0.50%			5.00%	2.00%	2.00%
3.6 Information material in appropriate United Nations languages disseminated	5.00%	2.00%		2.00%	4.00%	5.00%	2.00%
Objective 3 total	35.00%	16.00%	15.00%	10.00%	41.00%	23.00%	12.50%
4.1 CMS membership to increase by 30 Parties of importance for migratory species and new agreements	10.00%	5.00%		2.00%	4.00%	5.00%	0.50%
4.2 Review of contribution of Agreements and memorandums of understanding towards delivery of the CMS Strategic Plan.	2.00%	5.00%	10.00%		3.00%	5.00%	0.50%
4.3 Cooperative activities with multilateral environmental agreements and key partners increased	5.00%	3.00%	5.00%	3.00%	15.00%	3.00%	0.50%
4.4 Identity of the CMS family strengthened	5.00%	2.00%			4.00%	0.00%	0.50%
4.5 CMS national liaison systems established in a majority of Parties	1.00%	5.00%			4.00%	3.00%	0.50%
4.6 Effectiveness of CMS own institutions reviewed and enhanced	2.00%	5.00%			4.00%	0.50%	0.50%
4.7 Regional capacity enhanced, particularly where CMS is underrepresented	2.00%	3.00%			2.00%	4.00%	0.50%
4.8 Extrabudgetary funding widely secured.	8.00%	1.00%		5.00%	4.00%	2.00%	0.50%
4.9 Servicing of CMS bodies	0.00%	4.50%	0.00%	0.00%	3.00%	5.50%	1.50%
4.9.1 Conference of the Parties		3.00%				4.00%	0.50%
4.9.2 Standing Committee		1.00%				1.00%	0.50%
4.9.3 Scientific Council		0.50%				0.50%	0.50%

4.10 Support to CMS programme execution	0.00%	2.00%	0.00%	0.00%	0.00%	5.25%	7.00%
4.10.1 Contractual services		0.50%				0.50%	1.50%
4.10.2 Staff travel on official mission		0.50%				0.50%	0.50%
4.10.3 Delegates' and participants' travel						0.50%	0.50%
4.10.4 Supplies and office equipment						1.00%	0.50%
4.10.5 Staff development and training		0.50%				0.25%	0.50%
4.10.6 Temporary assistance		0.50%				1.00%	0.50%
4.10.7 Acquisition of furniture							0.50%
4.10.8 General operating expenses							0.50%
4.10.9 Communications						1.00%	0.50%
4.10.10 Expedition charges							0.50%
4.10.11 Bank charges							0.50%
4.10.12 Hospitality						0.50%	0.50%
Objective 4 total	35.00%	35.50%	15.00%	10.00%	43.00%	33.25%	12.50%
Total	100%	100%	100.00%	100.00%	100%	100%	50.00%

Annex C

Options for reducing costs

	Option	Expected income/savings in the triennium 2006–2008 (in \$)	Advantages	Disadvantages	Potential impact on subscriptions 2006–2008 (in \$)	RWG recommendation	Remarks
1	Minimize the risk of exchange-rate losses by invoicing Parties in euros.	Up to 1,179,000 (under scenario 3)	Maintains purchasing power. If Parties do not adopt this option, the cost to the budget is estimated at 20% based on current projections of \$/€ movements in 2006–2008 used by other UN agencies in Bonn.	If the dollar rises against the €, then this option would be counterproductive and would effectively reduce the Convention's reserves.	N/A	Adopt the recommendation of invoicing parties in euros with those parties outside the euro zone having the option to pay in euros or dollars	See document CMS/Conf. 8.18 for percentage of CMS expenditure made in (or dependent on) the €. One variation would be to give non-euro-zone Parties the option to pay in € or \$, while euro-zone Parties would pay in €.
2	Minimize bank transaction costs by making all payments through UN Headquarters in Nairobi.	8,000	No cost to the Trust Fund.	—	8,000	Adopt	
3	Limit the size of the Scientific Council to a set number of regional representatives (probably [35], compared to [70] at present).	50,000–75,000	Maintains current frequency of Scientific Council meetings.	<ul style="list-style-type: none"> • Reduced expertise available at Scientific Council meetings • Disincentive for excluded Parties • Contrary to the letter of Article VIII 	50,000–75,000	No recommendation. Suggest the matter is considered at the sessional Resources Working Group.	An alternative would be to reduce travel assistance but not membership. However, this would disadvantage developing countries.
4	Amend the rules of procedure to exclude any Party with subscription arrears of more than two years from any position on a CMS body.	?	Would provide an incentive to pay subscription arrears.	May exclude countries without producing extra income.	?	Not for RWG to opine for the reasons set forth in paragraph 9 of the covering paper.	

	Option	Expected income/savings in the triennium 2006–2008 (in \$)	Advantages	Disadvantages	Potential impact on subscriptions 2006–2008 (in \$)	RWG recommendation	Remarks
5	Reduce the operating reserve from its current level of \$700,000 to \$500,000 or to 15 per cent of annual estimated expenditure at a constant level throughout the triennium, whichever is lower.	200,000	Would release about \$200,000 as a “one-off” to the 2006–2008 budget.	Makes CMS more vulnerable to sudden fluctuations in income.	200,000	Adopt.	The opinion of UNON is that this would be a one-time measure which would not guarantee future healthy financial prospects for CMS.
6	Secure payment of arrears.	237,955 (unpaid pledges for 2004 and prior years).	Would bolster the CMS reserve, which would release funds for other activities.	None, but the receipt of this sum cannot be guaranteed.	237,955	Adopt. The Secretariat should consider preparing a resolution which requests Parties to pay their arrears	This figure is 25% of the total arrears, but is viewed as the maximum amount that is likely to be realized. The opinion of UNON is that it is a one-off measure that would not guarantee future healthy financial prospects for CMS.
7	Set a minimum subscription for each Party of \$500 or \$1,000.	33,000–80,000	Would provide additional income for CMS. All subscriptions would be collected at worthwhile levels.	<ul style="list-style-type: none"> ● Receipts cannot be guaranteed ● Inconsistent with the standard UN scale based on GDP 	33,000–80,000	Oppose for the reasons set forth in paragraph 10 of the covering paper	The African-Eurasian Waterbird Agreement (AEWA) charges \$100 without impact on income so far. The Agreement on the Conservation of Cetaceans of the Black Sea, Mediterranean Sea and Contiguous Atlantic Area (ACCOBAMS) adopted a €1,000 minimum recently, but it is too early to judge the impact of that decision.

	Option	Expected income/savings in the triennium 2006–2008 (in \$)	Advantages	Disadvantages	Potential impact on subscriptions 2006–2008 (in \$)	RWG recommendation	Remarks
8	Fund delegate support at meetings of the Conference of the Parties from voluntary contributions only.	239,000	No cost to the Trust Fund.	<ul style="list-style-type: none"> • Inability to predict income • Danger of a major shortfall 	239,000	No recommendation. Suggest the matter is considered at the sessional Resources Working Group.	No provision in the Trust Fund budget.
9	Transfer 3.5 General Service posts in CMS (one half of the Administrative Assistant who does personnel work, the Computer Operations Clerk, the Registry Clerk and Clerk/Messenger) to the UNON support cost budget.	954,800	A major reduction in the burden on the CMS Trust Fund. These 3.5 posts already provide common services (free of charge) to the three co-located CMS Agreements in Bonn.	Would require agreement by UNON and UNEP during the eighth Conference of the Parties	954,800	Adopt	A compromise deal with UNEP/UNON could be possible. Re-charging co-located agreements for these services may be considered as part of this option.
10	Impose a similar rule in respect of the 13% on voluntary contributions to that already enjoyed by CITES (i.e., the funds would be reinvested in CMS expenditure).		Incentive for voluntary contributions as well as revenue-raiser for CMS.	<ul style="list-style-type: none"> • Would require agreement by UNON and UNEP • Would take time to generate revenue as paid in arrears 		Adopt	A sound option if UNON agrees, although it has no direct impact on assessed contributions.
11	Require non-Parties and intergovernmental organizations to pay a fee to participate at meetings of the Conference of the Parties.	14,000 (1,400*10 organizations)	Additional income for CMS. Consistent approach with that used at the International Whaling Commission.	Receipt of the income cannot be guaranteed. Potential lost participation by non-Parties and intergovernmental organizations at meetings of the Conference of the Parties.	14,000	No recommendation. Suggest the matter is considered at the sessional Resources Working Group.	The figure of 10 organizations is an estimate and excludes people from those organizations which have reciprocal arrangements with CMS.

	Option	Expected income/savings in the triennium 2006–2008 (in \$)	Advantages	Disadvantages	Potential impact on subscriptions 2006–2008 (in \$)	RWG recommendation	Remarks
12	Require non-governmental organizations to pay a fee to participate at meetings of the Conference of the Parties.	11,000 (1,100*10 organizations)	See above.	Potential lost participation by non-governmental organizations at meetings of the Conference of the Parties. Possible loss of good will of CMS partners.	11,000	No recommendation. Suggest the matter is considered at the sessional Resources Working Group.	See above.
13	Require media organizations to pay a fee to participate at meetings of the Conference of the Parties.	700 (70*10 organizations)	See above.	Potential lost participation by the media at meetings of the Conference of the Parties.	700	No recommendation. Suggest the matter is considered at the sessional Resources Working Group.	See above.
14	Set a Secretariat efficiency savings target of 5% of total non-staff administrative expenditure in each year.	25,000	Income for CMS. Would engender a culture within the Secretariat of being mindful of savings.	None.	25,000	Adopt	Areas where efficiencies could be made include travel, postage and delivery costs and communications.
	Realistic estimated income (excluding option 1)	1,773,455			1,773,455		