

ANNEX 6**PROPOSED PROGRAMME OF WORK FOR THE INTERSESSIONAL PERIOD BETWEEN COP13 AND COP14**

(Prepared by the Secretariat)

Background

1. Since its adoption by the Twelfth Meeting of the Conference of the Parties (COP12, Manila 2017), the Programme of Work (POW) for 2018-2020 has proven to be an important tool guiding the work of the Secretariat including its fundraising efforts and allowing for more streamlined annual reporting on progress on implementation.
2. On the basis of the experience gained over the last two years, the Secretariat has made some adjustments to the template, which has been used for the POW 2018-2020 with a view to simplifying the information provided.

General Introduction

3. The POW proposed for the intersessional period between COP13 and COP14 covers four years as a consequence of the fact that COP13 will review and revise most of the existing mandates from 2020 onwards. Activities in the current POW that were not implemented or completed have largely been carried over into the new POW along with funding pledged and raised for activities planned for 2020.
4. The proposed POW contains mandates falling under the responsibility of the Secretariat as well as those that fall under the Standing Committee and Scientific Council and their Working Groups and that require the Secretariat's support.
5. Many of these mandates relate to existing instruments under CMS, namely the Gorilla Agreement, all CMS Memoranda of Understanding (MOUs) including those serviced by dedicated personnel, such as those on Sharks and marine turtles of the Indian Ocean and South-east Asia as well as Action Plans; Programs of Work; Initiatives; Concerted Actions and provisions of Resolutions and Decisions proposed for adoption by COP13.
6. These mandates have been translated into activities, which may require human and/or financial resources over the next four-year period. An indication has been given as to whether resources are already available or to be sought.
7. For each activity, the funding source has been indicated as resources provided through the budget approved for 2020 as well as the proposed budget for the triennium 2021-2023 contained in Annex 3 and/ or through voluntary contributions. Where no funding has been indicated (blanks) it means that the activity can be carried out by staff at the Secretariat. Information about the Secretariat's staff complement, and related costs is detailed in the main body of the document and is not linked to the programme areas in the POW.
8. The POW focuses on programmatic activities and does not reflect the overall management and the regular operational activities of the Secretariat nor the costs associated with them, which are either covered by the COP-approved budget or generously provided by the German Government, which hosts the Secretariat in Bonn.

9. The detailed list of activities is grouped into programme areas as follows:
 - Overarching Issues;
 - Implementation Support;
 - Resource Mobilization and Interagency Affairs;
 - Information Management, Communication and Outreach;
 - Capacity-building;
 - Servicing of Governing Bodies
10. For each activity priority ranking has been given. Core activities are those that the Secretariat strives to implement as a matter of course. Thereafter, and as far as resources permit, priority will be given to those activities ranked as high followed by those indicated as medium. Least attention will be given to those listed as low.
11. As for the previous POW, a correlation was made for each activity to the Targets of the Strategic Plan for Migratory Species (SPMS) and to those of the Sustainable Development Goals (SDGs) with a view to determining and monitoring the contributions of the Secretariat to the SPMS and the SGDs.
12. The Secretariat will continue to provide regular reports on the status of implementation of the POW to the Standing Committee and in due course to the COP both as comprehensive narratives highlighting achievements, challenges and next steps, and in tabular form.

OVERARCHING ISSUES

SDGs	SPMS Targets	Activities	Priority ranking	2020					2021					2022					2023					2020-2023	
				Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap	
					TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			
MIGRATORY SPECIES IN THE POST-2020 GLOBAL BIODIVERSITY FRAMEWORK																									
All	All	Continue engage in the development of the post-2020 framework and support the Working Group	High	15,000	0	15,000	Switzerland	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STRATEGIC PLAN FOR MIGRATORY SPECIES 2015-2023 AND FOLLOW-UP																									
All	All	Further develop indicators, identify related data gaps and case studies and undertake a full assessment of the implementation of the Strategic Plan	High	0	0	0		0	50,000	0	0		50,000	50,000	0	0		50,000	100,000	0	0		100,000	200,000	
		Develop options for a follow-up to the Strategic Plan 2015-2023	High	30,000	0	0		30,000	0	0	0		0	0	0	0		0	0	0	0		0	30,000	
NATIONAL REPORTING																									
All	All	Revise Format for the national reports in three languages	High	0	0	0		0	10,000	0	0		10,000	0	0	0		0	0	0	0		0	10,000	
		Undertake Analysis of National Reports*	Core	0	0	0		0	0	0	0		0	0	0	0		0	30,000	30,000	0		0	0	
APPLICATION OF ARTICLE III OF THE CONVENTION																									
All	All	Assess the impact of international trade on the conservation status of Appendix I-listed species	High	0	0	0		0	10,000	0	0		10,000	0	0	0		0	0	0	0		0	10,000	
SUSTAINABLE DEVELOPMENT AND MIGRATORY SPECIES																									
All	All	Compile information and data on the interlinkages between migratory species and sustainable development and contributions of the CMS Family to achieving SDGs	Medium	0	0	0		0	20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000	
Total (including Programme Support Costs -13%)					45,000	0	15,000		30,000	90,000	0	0		90,000	50,000	0	0		50,000	130,000	30,000	0		0	270,000

TF: Trust Fund, VC: Voluntary Contributions

* included in SCENARIO 4 of the draft budget proposal 2021-2023

IMPLEMENTATION SUPPORT - SCIENTIFIC ADVISORY SERVICES

SDGs	SPMS Targets	Activities	Priority ranking	2020					2021					2022					2023					2020-2023
				Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap
					TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
ATLAS ON ANIMAL MIGRATION																								
4, 7, 9, 12, 14, 17	15	Develop Global Atlas on Animal Migration (concept and portal)	High	30,000	0	30,000	Italy	0	200,000	0	0		200,000	0	0	0	0	0	0	0	0	0	0	200,000
		Develop African-Eurasian Bird Migration Atlas	High	300,000	0	300,000	Italy	0	300,000	0	300,000	Italy	0	0	0	0	0	0	0	0	0	0	0	0
CONSERVATION STATUS OF MIGRATORY SPECIES																								
4, 7, 9, 12, 14, 17	15	Prepare in-depth review of the conservation status of individual Appendix I-listed species	High	0	0	0		0	30,000	0	0		30,000	30,000	0	0		30,000	0	0	0	0	0	60,000
		Prepare State of World's Migratory Species Report *	High	0	0	0			50,000	50,000	0		0	50,000	50,000	0		0	50,000	50,000	0		0	0
12, 14, 15	6, 7	Undertake assessment of the impact of direct use on the conservation status of species listed on Appendix I	Medium	0	0	0		0	50,000	0	0		50,000	50,000	0	0		50,000	50,000	0	0		50,000	150,000
CLIMATE CHANGE AND MIGRATORY SPECIES																								
All	1, 2, 4, 5, 7, 10, 12, 13, 15	Convene workshop to discuss adaptation and ongoing implementation of the PoW on climate change and migratory species in more details	High	25,000	0	0		25,000	0	0	0		0	0	0	0		0	0	0	0	0	0	25,000
		Participate in UNFCCC COP in 2020 to showcase the issue of the impact of Climate Change on migratory species	High	10,000	0	0		10,000	0	0	0		0	0	0	0		0	0	0	0	0	0	10,000
		Develop a baseline curriculum for webinars and e-learning courses to build capacity on climate change and migratory species among natural resource professionals and decision makers	Medium	0	0	0		0	40,000	0	0		40,000	0	0	0		0	0	0	0	0	0	40,000
		Review evidence for climate change impacts on migratory species; vulnerability assessment and develop guidelines for adaptation measures	Medium	0	0	0		0	200,000	0	0		200,000	100,000	0	0		100,000	100,000	0	0		100,000	400,000
		Build climate-resilient site networks for migratory species (development of project proposal and matching funds)	Medium	50,000	0	0		50,000	100,000	0	0		100,000	0	0	0		0	0	0	0		0	150,000
CONNECTIVITY																								
6, 7, 11-15	9, 10	Conduct analysis on the linkages between migratory species connectivity and ecosystem resilience	Medium	0	0	0		0	15,000	0	0		15,000	0	0	0		0	0	0	0	0	0	15,000
		Assess needs and develop focused objectives for new research on key connectivity issues	Medium	15,000	0	0		15,000	0	0	0		0	0	0	0		0	0	0	0	0	0	15,000
SUSTAINABLE TOURISM																								
1-3, 5-16	2, 5, 6, 11, 13, 14	Collate existing information on best practices and impacts of tourism on wildlife as basis to develop guidelines for sustainable tourism on wildlife interactions.	Medium	0	0	0		0	20,000	0	0		20,000	0	0	0		0	0	0	0	0	0	20,000
SMALL GRANT PROGRAMME																								
All	All	Coordinate implementation of the Programme	Medium	100,000	0	0		100,000	100,000	0	0		100,000	100,000	0	0		100,000	0	0	0	0	0	300,000
Total (including Programme Support Costs -13%)					530,000	0	330,000		200,000	1,105,000	50,000	300,000		755,000	330,000	50,000	0		280,000	200,000	50,000	0	150,000	1,385,000

TF: Trust Fund, VC: Voluntary Contributions

* included in SCENARIO 4 of the draft budget proposal 2021-2023

IMPLEMENTATION SUPPORT - AQUATIC SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2020					2021					2022					2023					2020-2023
				Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap
					TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
MOUS AND STANDALONE ACTION PLANS - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																								
All	1, 3, 4, 6, 8-11, 13, 15	Marine Turtles of the Atlantic Coast of Africa MOU	Core	0	0	0		0	35,000	0	0		35,000	100,000	0	0		100,000	0	0	0		0	135,000
All	1, 3, 4, 6-11, 13-16	IOSEA Marine Turtles MOU	Core	375,000	0	189,000	Signatories	186,000	375,000	0	189,000	Signatories	186,000	375,000	0	189,000	Signatories	186,000	375,000	0	189,000	Signatories	186,000	744,000
1-15, 17	1, 3, 4, 6-11, 14, 15, 16	Sharks MOU	Core	496,000	0	335,000	Signatories Monaco EC project	161,000	496,000	0	292,000	Signatories Monaco EC project	204,000	496,000	0	210,000	Signatories	286,000	496,000	0	210,000	Signatories	286,000	937,000
All	1-3, 6-10, 13-15	Pacific Islands Cetaceans MOU	Core	15,000	0	0		15,000	35,000	0	0		35,000	15,000	0	0		15,000	15,000	0	0		15,000	80,000
All	1, 3, 4, 6-10, 13-15	Western African Aquatic Mammal MOU	Core	0	0	0		0	35,000	0	0		35,000	100,000	0	0		100,000	0	0	0		0	135,000
1-15, 17	1-11, 14, 15	South Pacific Loggerhead Turtle Action Plan	Medium	50,000	0	40,000	Australia	10,000	50,000	0	0		50,000	50,000	0	0		50,000	50,000	0	0		50,000	160,000
IMPLEMENTATION OF CONCERTED ACTIONS																								
2, 12, 14, 15	3, 8, 9	Whale Shark	High	60,000	0	0	Philippines	0	0	0	0		0	0	0	0		0	0	0	0		0	0
2, 12, 14, 15	3, 8, 9	Angelshark	High	25,000	0	25,000	Monaco	0	0	0	0		0	0	0	0		0	0	0	0		0	0
2, 12, 14, 15	3, 8, 9	Atlantic Humpback Dolphin	Medium	0	0	0		0	50,000	0	0		50,000	0	0	0		0	0	0	0		0	50,000
2, 12, 14, 15	3, 8, 9	Arabian Sea Humpback Whales	Medium	0	0	0		0	0	0	0		0	40,000	0	0		40,000	0	0	0		0	40,000
2, 12, 14, 15	3, 8, 9	Guitarfish, Smalltooth and LargeTooth Sawfish	High	200,000	0	0		200,000	0	0	0		0	0	0	0		0	0	0	0		0	200,000
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND OTHERS																								
2, 4, 7, 9, 12, 14, 15, 17	3, 8, 9, 15	European Eel	High	50,000	0	50,000	Monaco Sargasso Sea Commission	0	0	0	0		0	0	0	0		0	0	0	0		0	0
2, 12, 14, 15	3, 8, 9	Polar Bear	Medium	0	0	0		0	33,000	0	33,000	Norway	0	0	0	0		0	0	0	0		0	0
1-4, 6, 8-15, 17	1-3, 6-10, 15	Whales in the South Atlantic region	Medium	0	0	0		0	60,000	0	0		60,000	0	0	0		0	0	0	0		0	60,000
2, 3, 6, 9-15	3, 7, 8, 9	Cetaceans Programme of Work	Medium	40,000	0	0		40,000	0	0	0		0	0	0	0		0	0	0	0		0	40,000
14, 15	8	Marine Turtles	Medium	0	0	0		0	30,000	0	0		30,000	0	0	0		0	0	0	0		0	30,000
1-3, 6-15	5, 7, 10	Marine Wildlife Watching	High	15,000	0	15,000	Monaco	0	0	0	0		0	0	0	0		0	0	0	0		0	0
14, 15	8	Freshwater Migratory Fish	Medium	0	0	0		0	60,000	0	0		60,000	60,000	0	0		60,000	0	0	0		0	120,000
4, 7, 9, 12, 14, 17	15	Conservation Implications of Animal Culture and Social Complexity	High	40,000	0	0		40,000	0	0	0		0	0	0	0		0	0	0	0		0	40,000
1-4, 5-17	1, 2, 4-7, 10, 11, 13-16	Aquatic Wild Meat, Marine Noise, Marine Debris, Important Marine Mammal Areas (IMMAs) and Live capture of cetaceans from the wild for commercial purposes	Medium																					0
1-3, 6-15	5-7	By-catch																						0
		Review levels of bycatch of CMS-listed chondrichthyan species and existing measures to mitigate it	Medium	0	0	0		0	100,000	0	0		100,000	0	0	0		0	0	0	0		0	100,000
		Further implementation of project on bycatch in seabirds and sea turtles in West African Industrial Fisheries	Medium	200,000	0	200,000	Mava Foundation*	0	220,000	0	200,000	Mava Foundation*	0	0	0	0		0	0	0	0		0	0
Total (including Programme Support Costs -13%)				1,566,000	0	854,000		712,000	1,579,000	0	714,000		865,000	1,236,000	0	399,000		837,000	936,000	0	399,000		537,000	2,951,000

TF: Trust Fund, VC: Voluntary Contributions

NB: the Monk Seal in the Atlantic MOU is entirely managed by the Range States

* TBC

IMPLEMENTATION SUPPORT - AVIAN SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2020					2021					2022					2023					2020-2023 Budget Gap
				Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	
					TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
MOUS AND STANDALONE ACTION PLANS - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																								
1-4, 6-13, 15, 17	1-4, 7-10, 15, 16	Aquatic Warbler MOU	Core	40,000	0	0	0	40,000	10,000	0	0	0	10,000	10,000	0	0	0	10,000	10,000	0	0	0	10,000	70,000
1-4, 6-13, 15, 17	1-3, 5, 7-10, 15, 16	High Andean Flamingos MOU	Core	20,000	0	0	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
1-13, 15, 17	1-4, 6, 8-10, 14	Middle-European Great Bustard MOU	Core	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	0	0	30,000	30,000
1, 2, 4, 6, 7, 9-13, 15, 17	1, 3, 8-10, 15, 16	Siberian Crane MOU	Core	40,000	0	0	0	40,000	10,000	0	0	0	10,000	10,000	0	0	0	10,000	10,000	0	0	0	10,000	70,000
1-3, 4, 6-13, 15, 17	1-4, 7-9, 15, 16	Southern South American Grassland Birds MOU	Core	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0	0	0	25,000	25,000
1-13, 15-17	1-3, 5, 7-11, 14-16	African-Eurasian Migratory Landbirds Action Plan	High	180,000	0	30,000	Switzerland Sponsored Delegate Fund	150,000	0	0	0	0	150,000	150,000	0	0	0	150,000	0	0	0	0	0	300,000
2, 6, 7, 11-13, 15	3, 8-10	Birds International Single Species Action Plans	Low	15,000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0	0	0	0	0	0	30,000
IMPLEMENTATION OF CONCERTED ACTIONS																								
1-13, 15, 17	1-10, 14, 15	Asian Great Bustard	Medium	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	0	0	30,000	30,000
IMPLEMENTATION OF RELEVANT RESOLUTIONS AND DECISIONS																								
1, 2, 7-12, 15	3, 5, 6, 8, 9, 16	Illegal Killing, Taking and Trade of Migratory Birds (IKB)																						
		Support to the Intergovernmental Task Force in the Mediterranean (MIKT)	High	230,000	0	139,775	EC	90,226	230,000	0	50,000	EC	180,000	230,000	0	50,000	EC	180,000	230,000	0	50,000	EC	180,000	630,226
		Assess IKB for South and Central America and the Caribbean	High	50,000	0	0	0	50,000	100,000	0	0	0	100,000	100,000	0	0	0	100,000	100,000	0	0	0	100,000	350,000
		Address IKB in other regions	Medium	50,000	0	0	0	50,000	100,000	0	0	0	100,000	100,000	0	0	0	100,000	100,000	0	0	0	100,000	350,000
		Establish and support Task Force on Illegal Hunting, Taking and Trade in East Asia (ITTEA)	High	100,000	0	0	0	100,000	100,000	0	0	0	100,000	100,000	0	0	0	100,000	100,000	0	0	0	100,000	400,000
1, 2, 5-8, 10-13, 15-17	3, 4, 6, 8-10, 13, 16	Flyways																						0
		Support the Flyways Working Group	Medium	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	50,000	0	0	0	0	0	50,000
		Support implementation of the Americas Flyway Action Plan	High	60,000	0	0	0	60,000	90,000	0	0	0	90,000	60,000	0	0	0	60,000	90,000	0	0	0	90,000	300,000
1-13, 15, 17	1-11, 13, 15, 16	Preventing Bird Poisoning	High	140,000	0	0	0	140,000	130,000	0	0	0	130,000	140,000	0	0	0	140,000	130,000	0	0	0	130,000	540,000
2, 4, 7, 9, 10, 12, 15, 17	1, 3, 8, 9, 15, 16	Wildlife Diseases and Migratory Species	Low																					0
All	1, 3-5, 7-11, 15, 16	Energy Task Force	High	200,000	0	60,000	Germany	140,000	200,000	0	0	0	200,000	200,000	0	0	0	200,000	200,000	0	0	0	200,000	740,000
Total (including Programme Support Costs -13%)				1,125,000	0	229,775		895,226	985,000	0	50,000		935,000	1,150,000	0	50,000		1,100,000	1,055,000	0	50,000		1,005,000	3,935,226

TF: Trust Fund, VC: Voluntary Contributions

NB: Ruddy-headed Goose MOU is entirely managed by the Range States. Central Asian Flyway and Slender-billed Curlew MOU are currently inactive

* Action Plans for the Chinese Crested Tern; Blacked-faced Spoonbill; Spoon-billed Sandpiper; Lesser Flamingo; White-winged Flufftail; Madagascar Pond-heron; Yellow-breasted Bunting; European Turtle Dove; Baer's Pochard; European Roller; Dalmatian pelican; White-headed Duck; Sociable Lapwing, Ferruginous Duck; Corncrake

IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2020				2021				2022				2023				2020-2023				
				Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Budget Gap				
					TF	VC	Donor			TF	VC	Donor			TF	VC	Donor				TF	VC	Donor	
MOUS, STANDALONE ACTION PLANS AND INITIATIVES - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																								
1-13, 15-17	All	Gorilla Agreement	Core	53,250	28,250	0		25,000	75,700	40,700	0		35,000	15,000	0	0		15,000	15,000	0	0		15,000	90,000
1-4, 6-13, 15, 17	1, 3, 4, 6-9, 15, 16	Central Asian Mammal Initiative (CAMI)	Core	160,000	0	40,000	Germany (BIN)*	120,000	285,000	0	40,000	Germany (BIN)*	245,000	225,000	0	40,000	Germany (BIN)*	185,000	265,000	0	40,000	Germany (BIN)*	225,000	775,000
1-4, 8-13, 15	1, 3, 6-9	Saiga MOU	Core	50,000	0	0		50,000	10,000	0	0		10,000	50,000	0	0		50,000	10,000	0	0		10,000	120,000
1, 2, 4, 7-10, 12, 15, 17	1, 3, 6, 8, 9, 15, 16	Bukhara Deer MOU	Core	10,000	0	0		10,000	50,000	0	0		50,000	15,000	0	0		15,000	0	0	0		0	75,000
1-4, 8-13, 15	1, 3, 6-9	South Andean Huemul MOU	Core	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	40,000
1-13, 15-17	1, 3, 6-10, 13, 14, 16	Argali International Single Species Action Plan	High	20,000	0	0		20,000	50,000	0	0		50,000	50,000	0	0		50,000	0	0	0		0	120,000
1-13, 15-17	1, 3, 6-16	African Elephant Action Plan and Western African Elephant MOU	High	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	40,000
2, 4, 12, 15	1, 3, 8, 9	Joint CMS-CITES African Carnivore Initiative	Core	80,000	0	0		80,000	0	0	0		0	0	0	0		0	0	0	0		0	80,000
IMPLEMENTATION OF CONCERTED ACTIONS																								
1-13, 15, 17	1, 3, 6-10, 14-16	Sahelo-Saharan Megafauna	High	20,000	0	0		20,000	100,000	0	0		100,000	10,000	0	0		10,000	10,000	0	0		10,000	140,000
2, 4, 12, 15	1, 3, 8, 9	Asian Elephant	Medium	0	0	0		0	40,000	0	0		40,000	40,000	0	0		40,000	0	0	0		0	80,000
2, 4, 12, 15	1, 3, 8, 9	Chimpazee	Medium	20,000	0	0		20,000	0	0	0		0	0	0	0		0	0	0	0		0	20,000
2, 4, 12, 15	1, 3, 8, 9	Giraffe	Medium	54,000	0	0		54,000	157,500	0	0		157,500	198,000	0	0		198,000	0	0	0		0	409,500
2, 4, 12, 15	1, 3, 8, 9	Support to Range States in implementing the Convention in relation to newly listed species	Medium	20,000	0	0		20,000	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	50,000
IMPLEMENTATION OF RELEVANT RESOLUTIONS AND DECISIONS																								
6, 9, 11-15	7	Plastic Pollution on Aquatic, Terrestrial and Avian species	Medium	0	0	0		0	0	0	0		0	10,000	0	0		10,000	10,000	0	0		10,000	20,000
9, 11, 13-15	13	Linear infrastructure	High	30,000	0	0		30,000	15,000	0	0		15,000	0	0	0		0	30,000	0	0		30,000	75,000
6, 7, 11-15	9, 10	Transfrontier Conservation Areas for Migratory Species	Medium	5,000	0	0		5,000	20,000	0	0		20,000	0	0	0		0	0	0	0		0	25,000
1, 2, 4, 8, 9, 11-13, 15, 17	1-3, 6	Unsustainable Consumption and Trade in Terrestrial and Avian Species	Medium	60,000	0	0		60,000	0	0	0		0	0	0	0		0	0	0	0		0	60,000
2, 4, 12, 15	1, 3, 8, 9	African Wild Ass	High	30,000	0	0		30,000	30,000	0	0		30,000	30,000	0	0		30,000	30,000	0	0		30,000	120,000
All	1-8, 11, 14	Community participation and livelihoods	Medium	0	0	0		0	10,000	0	0		10,000	0	0	0		0	0	0	0		0	10,000
2, 15	3, 8	Wildlife crime and offences	Medium	2,500	0	0		2,500	2,500	0	0		2,500	2,500	0	0		2,500	2,500	0	0		2,500	10,000
2, 15	3, 8	Tigers and Other Asian Big Cats	Medium	2,500	0	0		2,500	2,500	0	0		2,500	2,500	0	0		2,500	2,500	0	0		2,500	10,000
Total (including Programme Support Costs -13%)				637,250	28,250	40,000		569,000	878,200	40,700	50,000		787,500	678,000	0	40,000		638,000	405,000	0	40,000		365,000	2,639,500

TF: Trust Fund, VC: Voluntary Contributions

NB: In the case of the Gorilla Agreement, the Trust Fund refers to the one of the agreement

* BIN: Bundesamt für Naturschutz - German Federal Agency for Nature Conservation

RESOURCE MOBILIZATION AND INTERAGENCY AFFAIRS

SDGs	SPMS Targets	Activities	Priority ranking	2020				2021				2022				2023				2020-2023					
				Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap		
					TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			
RESOURCE MOBILIZATION																									
1, 8-15, 17	2, 9, 16	Promote the Migratory Species Champion Programme	Core																						
		Develop project proposals Pursue partnerships with the Private Sector	Core																						
SYNERGIES AND PARTNERSHIPS																									
12	9	Promote CMS issues in UN system																							
		Environment Management Group (EMG)	Medium																						
		2030 Agenda on Sustainable Development	Medium																						
		UN Environment processes including UNEA meetings related Programmes of Work	High																						
12	9	Strengthen existing collaboration with MEAs																							
		Biodiversity Liaison Group (BLG)	High																						
		Coordinate and oversee the implementation of the Joint Work Plans with CBD, Ramsar and CITES	High																						
12	9	Strengthen the relationship with Civil Society	High																						
1, 2, 8, 12, 14, 15	6, 9	Engage in and pursue strategic cooperations																							
		Explore possible engagement of FAO, UNDP, World Bank, Regional fisheries management organizations (RFMOs) and others	Medium																						
4, 7, 9, 12, 14, 17	9, 15	Continue engage in IPBES processes; participate in its meetings to ensure that migratory species needs for research and policy guidance are addressed	High	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0		5,000	20,000	
STRENGTHENING REGIONAL PRESENCE																									
12	9	Continue to foster relationships with various UN Environment Regional Offices and other institutions	Medium																						
CMS AMBASSADORS																									
4, 10, 12, 15, 17	1, 16	Revamp and maintain the CMS Ambassadorship programme	Medium	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	40,000	
Total (including Programme Support Costs -13%)					15,000	0	0		15,000	15,000	0	0		15,000	15,000	0	0		15,000	15,000	0	0		15,000	60,000

TF: Trust Fund, VC: Voluntary Contributions

INFORMATION, COMMUNICATION AND OUTREACH

SDGs	SPMS Targets	Activities	Priority ranking	2020				2021				2022				2023				2020-2023					
				Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap		
					TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			
INFORMATION MANAGEMENT																									
4, 12	1	CMS Website & Workspaces																							
		Website Upgrade to Drupal 8	High	30,000	0	0		30,000	30,000	0	0		30,000	0	0	0		0	0	0		0	60,000		
		Develop and Maintain Content (Web pages, News, Articles)	Core					0					0					0				0	0		
		Implement IT Developments and Improvements	High	20,000	0	0		20,000	20,000	0	0		20,000	20,000	0	0		20,000	20,000	0	0		20,000	80,000	
		Manage Hosting & Technical Maintenance (Domain names, hosting, system administration and maintenance)	Core	10,000	6,898	0		3,102	10,000	7,036	0		2,964	10,000	7,177	0		2,823	10,000	7,320	0		2,680	11,569	
All	All	Online National Reporting System (ORS)																							
		Manage Hosting and Administration (UNEP-WCMC)	Core	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0		5,000	20,000	
		Implement System Improvements (Benefitting all MEAs using the ORS, such as Offline Version, Analysis Tool, Website integration via API etc.)	Medium	50,000	0	0		50,000	50,000	0	0		50,000	50,000	0	0		50,000	50,000	0	0		50,000	200,000	
		Contact Database	High	20,000	0	0		20,000	20,000	0	0		20,000	20,000	0	0		20,000	20,000	0	0		20,000	80,000	
		Meeting Registration Tool	Core	2,000	0	0		2,000	2,000	0	0		2,000	2,000	0	0		2,000	2,000	0	0		2,000	8,000	
		ICT Equipment, Licenses & Services	Core	2,000	0	0		2,000	2,000	0	0		2,000	2,000	0	0		2,000	2,000	0	0		2,000	8,000	
COMMUNICATIONS																									
4, 12	1	CMS Branding	Medium	0	0	0		0	0	0	0		0	0	0	0		0	0	0	0		0	0	
4, 12	1	Communication, Education and Public Awareness (CEPA) Programme	Medium	50,000	0	0		50,000	50,000	0	0		50,000	50,000	0	0		50,000	50,000	0	0		50,000	200,000	
4, 12		Press and Media	Medium	25,000	0	0		50,000	25,000	0	0		50,000	25,000	0	0		50,000	25,000	0	0		50,000	200,000	
4, 12	1	Publications & Other Info Materials	Core	20,000	13,265	0		6,735	20,000	13,530	0		6,470	20,000	13,801	0		6,199	20,000	14,077	0		5,923	25,327	
4, 12	1	Social Media	High	15,000	0	0		50,000	15,000	0	0		50,000	15,000	0	0		50,000	15,000	0	0		50,000	200,000	
OUTREACH																									
4, 12	1	Outreach activities and events																							
		Organise annual global World Migratory Bird Day (WMBD) (website, poster and other print materials and events)	Core	30,000	0	0		30,000	30,000	0	0		30,000	30,000	0	0		30,000	30,000	0	0		30,000	120,000	
		Outreach activities and events in context of Int. Days, UNEA, SDGs, etc.*	Core	20,000	0	0		20,000	20,000	20,000	0		0	20,000	20,000	0		0	20,000	20,000	0		0	20,000	
		Targeted PR Campaign (External Agency)	Medium	80,000	0	0		80,000	80,000	0	0		80,000	80,000	0	0		80,000	80,000	0	0		80,000	320,000	
4,12	1	COP14 Promotion	Hghl	0	0	0		0	0	0	0		0	0	0	0		0	40,000	0	0		40,000	40,000	
Total (including Programme Support Costs -13%)					379,000	20,163	0		358,837	379,000	40,566	0		338,434	349,000	40,978	0		308,022	389,000	41,397	0		347,603	1,352,896

TF: Trust Fund, VC: Voluntary Contributions

* included in SCENARIO 4 of the draft budget proposal 2021-2023

CAPACITY BUILDING

SDGs	SPMS Targets	Activities	Priority ranking	2020					2021					2022					2023					2020-2023	
				Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap	
					TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			
RECRUITMENT OF PARTIES																									
2, 12, 14, 15, 17	1, 2, 3, 9	Organize activities and workshops and prepare outreach tools for promoting country accession	High	20,000	0	20,000	EC	0	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000	
STRENGTHENING INSTITUTIONAL AND NATIONAL CAPACITY																									
1, 2, 5, 7-17	2, 3, 5, 13	Promote implementation of CMS commitments at national level in all regions	Medium	50,000	0	0		50,000	50,000	0	0		50,000	50,000	0	0		50,000	50,000	0	0		50,000	200,000	
		Revise and update the CMS Family Manual in all official languages	Low	0	0	0		0	15,000	0	0		15,000	0	0	0		0	0	0	0		0	15,000	
COP PREPARATION																									
1, 10-17	3, 9	Organize regional workshops in preparation of COP14	High	0	0	0		0	0	0			0	0	0			150,000	0	85,000	ACP project*	65,000	65,000		
REVIEW MECHANISM AND NATIONAL LEGISLATION PROGRAMME																									
All	All	Continue the implementation of National Legislation Programme (prepare profiles, legislative guidance materials, best practices and model laws; support Parties and conduct workshops)	High	100,000	0	100,000	EC	0	100,000	0	100,000	EC	0	100,000	0	50,000	EC	50,000	0	0	0		0	50,000	
		Prepare legislative guidance materials and model laws regarding the taking of Appendix I-listed chondrichthyan species (Sharks, Rays, Skates and Chimaeras)	Medium	12,000	0	0		12,000	0	0	0		0	0	0	0		0	0	0	0		0	12,000	
		Promote and implement the Review Mechanism	High	5,000	0	5,000	Finland	0	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0		5,000	15,000	
Total (including Programme Support Costs -13%)					187,000	0	125,000		62,000	180,000	0	100,000		80,000	165,000	0	50,000		50,000	215,000	0	85,000		130,000	387,000

TF: Trust Fund, VC: Voluntary Contributions

*ACP project - Project on Capacity building related to Multilateral Environmental Agreements (MEA) in African, Caribbean and Pacific (ACP) Countries - Phase III - (ACP-MEAs project)

SERVICING OF GOVERNING BODIES

SDGs	SPMS Targets	Activities	Priority ranking	2020					2021					2022					2023					2020-2023	
				Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap	
					TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			
2, 14	3	Organize COP14 and associated events including arranging interpretation, reporting writing, staff travel and support to funded delegates	Core	910,549	410,549	170,000	India Germany Monaco Netherlands Norway	330,000	0	0	0	0	0	0	0	0	0	682,170				682,170	1,012,170		
		Organize Standing Committee Meetings and maintain regular contact with its members	Core	0	0	0		0	25,950	25,950	0	0	0	26,470	26,470	0	0	0	0	0	0	0	0	0	
		Organize Meetings of the Sessional Committee of the Scientific Council	Core	0	0	0		0	59,239	59,239	0	0	0	60,424	60,424	0	0	0	0	0	0	0	0	0	
Total (including Programme Support Costs -13%)					910,549	410,549	170,000		330,000	85,190	85,190	0	0	86,895	86,895	0	0	682,170	0	0		682,170	1,012,170		

TF: Trust Fund, VC: Voluntary Contributions