



**CONVENTION ON
MIGRATORY
SPECIES**

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Agenda Item 19

IMPLEMENTATION OF THE PROGRAMME OF WORK 2018-2020

(Prepared by the Secretariat)

Summary:

The present document provides the status of implementation of the Programme of Work (POW) for 2018-2020, as at December 2019, following its adoption by the Twelfth Meeting of the Conference of the Parties (October 2017, Manila).

The progress report is presented in tabular form in Annex 1.

IMPLEMENTATION OF THE PROGRAMME OF WORK 2018-2020

Background

1. The Programme of Work (POW) for 2018-2020, as it was adopted by the Twelfth Meeting of the Conference of the Parties (COP12, 23-28 October 2017, Manila), contains all mandates falling under the responsibility of the Secretariat as well as those that fall under the Standing Committee, the Scientific Council and their Working Groups and require the Secretariat's support.
2. Many of these mandates relate to existing instruments under CMS, being the Gorilla Agreement, all CMS Memoranda of Understanding (MOUs) including those serviced by dedicated personnel, such as those on Dugongs, Birds of Prey, Sharks and marine turtles of the Indian Ocean and South-east Asia as well as Action Plans; Programmes of Work; Initiatives; Concerted Actions and provisions of Resolutions and Decisions that were adopted by COP12 as well as those which were retained in full.
3. The detailed list of activities is grouped into programme areas as follows:
 - Executive Direction and Management;
 - Implementation Support;
 - Resource Mobilization and Interagency Affairs;
 - Information Management, Communication and Outreach;
 - Capacity-building;
 - Servicing of Governing Bodies

Activities since COP12

4. Following the adoption of the POW and in line with Decision 12.105 (a), a correlation was made for each activity to the Targets of the Strategic Plan for Migratory Species and to those of the Sustainable Development Goals (SDGs) with a view to determining and monitoring the contributions of the Secretariat to the Strategic Plan for Migratory Species (SPMS) and the SDGs. On 4 January 2018, the Secretariat notified Parties ([Notification 2017/022](#)) of the inclusion of linkages to the SDGs and SPMS Targets and invited them to explore any opportunity to allocate resources to support the implementation of those activities that require financial assistance.
5. By October 2018, the financial and in-kind support that had been secured by the Secretariat, although sizeable, represented only approximately 12 per cent of the total required for the triennium to fully implement the POW, i.e. almost €72 millions¹ (excluding staff costs and other costs covered by the CMS core budget).
6. A report on progress was prepared for the consideration of the Standing Committee at its 48th Meeting (23-24 October 2018, Bonn, Germany) and consisted of two sections, these being (i) a narrative report on the status of implementation, including the challenges the Secretariat has been facing and planned steps to carry out each activity and (ii) the POW in tabular form with a brief overview through a traffic-light rating system.

¹ Of which approximately €45 million was estimated for the full implementation of the Joint CMS-CITES African Carnivore Initiative

7. On 29 March 2019 the Secretariat issued [Notification 2019/003](#) to call again for financial assistance and to highlight that, with COP13 being held so early in the triennium, the time available for the implementation of the POW was reduced significantly thus requiring re-prioritizing and reshuffling actions. A list of priorities for funding for 2019 was included in the Annex to the Notification.
8. The current document presents only the POW in tabular form in Annex 1 as comprehensive narratives have been included in the documents prepared under related COP-agenda items. Annex 1 provides a synopsis of the status of implementation of the POW through a traffic-light rating system for 2018 and 2019 activities and to some extent for those activities that were originally planned for 2020 but that had to be carried out earlier in view of COP13.
9. For each activity, the funding source is indicated as funds provided through the CMS core budget 2018-2020 and/or through voluntary contributions. Where no funding source is indicated (blanks), the activity could be carried out by staff at the Secretariat without remunerated external input.
10. The financial support generated so far for the implementation of the POW amounts to almost €10 million representing 14 per cent of the total required. Despite the significant financial gap, many activities have been completed and/or have been progressed with fewer resources than estimated and with the Secretariat's in-house capacity.
11. These gaps in implementation have been reflected in the draft POW for the intersessional period between COP13 and COP14, which is contained in Annex 6 of COP13/Doc.13.2 Budget 2021-2023 and Programme of Work for the intersessional period between COP13 and COP14.

Recommended Actions

12. The Conference of the Parties is recommended to:
 - a) take note of the document and make any comments, as appropriate.

EXECUTIVE DIRECTION AND MANAGEMENT

SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap	Status	
				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				
OVERALL MANAGEMENT																					
All	All	Provide overall management of the Secretariat, including regular Management meetings	Core																0		
		Supervise the administrative and financial management of the Secretariat	Core																	0	
		Represent CMS and/or CMS Family, raising awareness, visibility, etc.	Core																	0	
NATIONAL REPORTING - including Decision 12.4																					
All	All	Develop revised Format for the national reports to be submitted to COP13 in three languages	Core	15,000	0	13,300	Switzerland UN Environment	0	10,000	0	0		0	0	0	0	0	0	0	0	
		Convene informal advisory group to provide feedback on the proposal(s) for revision of the National Report Format	High	20,000	0	11,300	Switzerland	0	0	0	0		0	0	0	0	0	0	0	0	
		Undertake Analysis of National Reports	High	0	0	0		0	0	0	40,000	Switzerland Germany	0	25,000	0	0	0	0	0	0	0
REVIEW MECHANISM AND NATIONAL LEGISLATION PROGRAMME - Resolution 12.9 and Decision 12.6																					
All	All	Develop a template for submitting initial information	High																		
		<ul style="list-style-type: none"> Undertake an inventory of the Secretariat's present information on Parties' current legislation; Develop a questionnaire pre-filled with existing information to complement the inventory to identify Parties; Prepare legislative guidance materials and model laws as well as conduct capacity building workshops, Provide technical support to assist Parties in drafting adequate national legislation, and Prepare technical guidance on best practices. 	High	150,000	0	23,730	Switzerland	126,270	100,000	0	0		100,000	100,000	0	250,000	EC	-150,000	76,270		
		Convene additional day to Standing Committee meetings	High	3,500	0	5,000	Finland	0	3,500	0	0		0	0	0	0		0	0	0	not needed
STRATEGIC PLAN - Resolution 11.2 (Rev.COP12)																					
All	All	Maintain a register of sub-targets as a "living" document and continue to complete and update the Indicator Factsheets and Companion Volume	Medium	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000		
		Undertake assessment of implementation of the Strategic Plan	Medium	0	0	0		0	50,000	0	10,000	Switzerland	0	0	0	0		0	0		
		Integrate goals and targets of the Strategic Plan into work programmes under the Convention, and raise awareness of the Plan (Decision 12.105. a)	Medium																		
SUSTAINABLE DEVELOPMENT AND MIGRATORY SPECIES - Decision 12.105																					
All	All	Compile information and data on the interlinkages between migratory species and sustainable development;	High	10,000	0	0		10,000	0	0	0		0	0	0	0		0	10,000		
		Compile report on the contributions of the CMS Family to achieving SDGs, using information from national reports and other sources;	Medium	0	0	0		0	10,000	0	0		10,000	0	0	0		0	10,000		
		Engage in the preparations for the post-2020 follow-up to the Strategic Plan for Biodiversity Biodiversity Summit in 2020	Medium	0	0	0		0	5,000	0	30,000	Switzerland	0	5,000	0	0		0	0		
Total					208,500	0	53,330		146,270	188,500	0	80,000		120,000	140,000	0	250,000		-110,000	156,270	
Staff costs: D1 (30%), P5 (30%); G6 (70%); and G4 (20%)					184,722	184,722	0		0	188,417	188,417	0		0	192,185	192,185	0		0	0	
Programme Support Costs (13%)					51,119	24,014	6,933		19,015	48,999	24,494	10,400		15,600	43,184	24,984	32,500		-14,300	20,315	
Grand Total					444,341	208,736	60,263		165,285	425,916	212,911	90,400		135,600	375,369	217,169	282,500		-124,300	176,585	

TF: Trust Fund, VC: Voluntary Contributions

completed
ongoing
not yet started/not progressed- lack of funding and/or capacity

IMPLEMENTATION SUPPORT - SCIENTIFIC ADVISORY SERVICES

SDGs	SPMS Targets	Activities	Priority ranking	2018				2019				2020				2018-2020		Status		
				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			
SCIENTIFIC ADVICE																				
		Provide scientific advice to the Secretariat and Subsidiary bodies of the Convention	Core																	
		Coordinate the work of the Scientific Council and its Sessional Committee	Core																	
		Organize Meetings of the Sessional Committee of the Scientific Council - see section on Servicing Governing Bodies	Core	-	-	-		-	-	-		-	-	-	-	-	-	-		
4, 7, 9, 12, 14, 17	15	Prepare review report on the conservation status of migratory species	High	100,000	0	0		0	50,000	0	25,000	Switzerland Germany	0	0	0	0	0	0		
All	All	Coordinate implementation of the Small Grant Programme	Medium	100,000	0	0		100,000	100,000	0	0		100,000	100,000	0	0	100,000	300,000		
4, 7, 9, 12, 14, 17	15	Atlas on Animal Migration - Decision 12.91		400,000	0	400,000		0	300,000	0	300,000		0	300,000	0	300,000	0	0		
		Develop Atlas for Central Asian Mammals as an interactive online mapping tool - see section on Terrestrial Species	High	-	-	-		-	-	-		-	-	-	-	-	-	-		
		Develop African-Eurasian Bird Migration Atlas	High	400,000	0	400,000	Italy	0	300,000	0	300,000	Italy	0	300,000	0	300,000	Italy	0	0	
IMPLEMENTATION OF RELEVANT RESOLUTIONS AND DECISIONS																				
All	1, 3-5, 7-11, 15, 16	Energy Task Force - Resolution 11.27 (Rev.CDP12)		170,000	0	60,000		110,000	100,000	0	60,000		40,000	110,000	0	60,000	50,000	200,000		
		Support coordination and operation of Energy Task Force	High	60,000	0	60,000	Germany	0	60,000	0	60,000	Germany	0	60,000	0	60,000	Germany	0	0	
		Develop and deliver webinar series for CMS Parties, financial institutions and energy sector stakeholders, with presentations by Energy Task Force members and other experts.	Medium	40,000	0	0		40,000	20,000	0	0		20,000	10,000	0	0	10,000	70,000		
		Assessment of effectiveness of management to mitigate negative impacts of renewable energy upon biodiversity	Medium	30,000	0	0		30,000	20,000	0	0		20,000	0	0	0	0	50,000		
		Organize meetings of the Task Force	High	40,000	0	0		0	0	0	0		0	40,000	0	0	40,000	40,000		
All	1, 2, 4, 5, 7-10, 12, 13, 15	Climate Change and Migratory Species - Resolution 12.21		315,000	0	0		315,000	140,000	0	0		140,000	100,000	0	0	100,000	555,000		
		Support the Climate Change Working Group and organize its meetings	High	25,000	0	0		25,000	0	0	0		0	0	0	0	0	25,000		
		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	40,000	0	0		40,000	10,000	0	0		10,000	0	0	0	0	50,000		
		Review evidence for climate change impacts on migratory species; vulnerability assessment and develop guidelines for adaptation measures	Medium	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	30,000	0	0		30,000	0	0	0	0	80,000		
1-3, 5-15	3, 7-9, 11	Concerted Actions - Decisions 12.103 and 12.104																		
		Review list of species designated for Cooperative Actions as well as projects and initiatives identified as Cooperative Actions	High																	
		Develop a template for reporting by the Scientific Council	High																	
6, 7, 11-15	9, 10	Addressing Connectivity in the Conservation of Migratory Species - Resolution 12.26 and Decision 12.92		15,000	0	0		15,000	15,000	0	0		15,000	0	0	0	0	30,000		
		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	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	15,000		
		Other activities		tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0	tbd	tbd		
1-3, 5-16	2, 5, 6, 11, 13, 14	Sustainable Tourism - Decisions 12.89 and 12.90		20,000	0	0		20,000	0	0	0		0	0	0	0	0	20,000		
		Collate existing information on best practices and impacts of tourism on wildlife as basis to develop guidelines for sustainable tourism on wildlife interactions.	Medium	20,000	0	0		20,000	0	0	0		0	0	0	0	0	20,000		
Total				1,120,000	0	460,000		660,000	705,000	0	385,000		320,000	610,000	0	360,000	250,000	1,105,000		
Staff Costs: D1(10%); P5(10%); P4(100%); G5(30%)				215,967	215,967	0		0	220,285	220,285	0		0	224,691	224,691	0	0	0		
Programme Support Costs (13%)				173,676	28,076	59,800		85,800	120,287	28,637	50,050		41,600	108,510	29,210	46,800	32,500	143,650		
Grand Total				1,509,642	244,042	519,800		745,800	1,045,572	248,922	435,050		361,600	943,201	253,901	406,800	282,500	1,389,900		

TF: Trust Fund, VC: Voluntary Contributions
 * Funding is reflected in the sections indicated

completed
ongoing
not yet started/not progressed-lack of funding and/or capacity

IMPLEMENTATION SUPPORT - AQUATIC SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap	Status
				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			
MOUS, STANDALONE ACTION PLANS AND PROGRAMMES OF WORK - 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 Organize brainstorming meeting to revitalize the MOU and the Third Meeting of Signatories	Core	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	Dugong MOU Coordination (P4 Coordinator; P2 support 50%; P5 support 33%) Organize the Fourth Meeting of Signatories Revise the Conservation and Management Plan of the Dugong MOU Develop concepts and implementation support of Pilot Incentive Projects Outreach for Dugong and Seagrass Research Toolkit Implement IKI Seagrass Ecosystem Services Project	Core	761,675	0	308,000		453,675	999,056	0	999,056		0	1,255,404	0	1,204,404		51,000	504,675	
				286,000	0	286,000	UAE	0	294,000	0	294,000	UAE and IKI project	0	299,000	0	299,000	UAE and IKI project	0	0	UAE Donor Agreement
				0	0	0		0	0	0	0		102,000	0	51,000	UAE and other Signatories	51,000	51,000		
				0	0	0		0	33,880	0	33,880	UAE and other Signatories	0	0	0	0	0	0		
				17,000	0	17,000	UAE and other Signatories	0	17,000	0	17,000	UAE and other Signatories	0	17,000	0	17,000	UAE and other Signatories	0	0	
				5,000	0	5,000	UAE and other Signatories	0	5,000	0	5,000	UAE and other Signatories	0	0	0	0	0	0		
				453,675	0		IKI Project	0	649,176	0	649,176	IKI Project	0	837,404	0	837,404	IKI Project	0	0	IKI approved in early 2019
All	1, 3, 4, 6-11, 13-16	IOSEA Marine Turtles MOU Coordination (P3 Coordinator; Assistant G5 50%) Organize the Eighth Meetings of Signatories and of the Advisory Committee Advise RFMOs, in particular IOTC, on data collection requirements Increase the visibility of illegal take/trade issues and establish a working group Revise the templates and process for the IOSEA site network Initiate the next species assessment, for hawksbill turtles Organize sub-regional meetings for SEA+ and NWIO, and meetings of the Marine Turtle Task Forces (MTTF) for WIO and NIO.	Core	398,875	22,768	180,307		195,800	185,479	23,223	128,653		33,603	188,790	23,688	0		165,102	394,505	
				162,235	22,768	126,000	Signatories	13,467	165,479	23,223	128,653	Signatories	13,603	168,790	23,688	0	Signatories	145,102	172,172	IOSEA MOS8 & IOSEA AC8, Oct 2019, Vietnam
				101,640	0	56,269	USFWS Signatories Vietnam	0	0	0	0		0	0	0	0		0	0	
				0	0	0		0	0	0	0		0	0	0	0		0	0	
				15,000	0	15,000	Australia	0	0	0	0		0	0	0	0		0	0	
				0	0	0		0	0	0	0		0	0	0	0		0	0	
				20,000	0	0		0	0	0	0		0	0	0	0		0	0	
				100,000	0	5,000	Signatories Sri Lanka Mauritius	95,000	20,000	0	0		20,000	20,000	0	0		20,000	135,000	2NIO-MTTF, Jan 2018, Sri Lanka 8WIO-MTTF, Jul 2019, Mauritius
1-15, 17	1, 3, 4, 6-11, 14, 15, 16	Sharks MOU Coordination (P2 Coordinator; Assistant G5 50%) Organize the Third Meeting of Signatories and Meetings of the Advisory Committee and Conservation Working Group Develop a communication and awareness-raising strategy Identify and review gaps in capacity and training needs, compile or develop training materials, and organize training workshops on data collection, species identification, and safe handling and release protocols. Conduct a survey on domestic legislation to address implementation gaps Provide guidance on species specific conservation needs, bycatch mitigation measures and best practice regarding MPA management in cooperation Engage with RFMOs and RSCs on the implementation of Conservation Plan Other activities for 2019-2020 tbd by the Third Meeting to the Parties	Core	522,753	0	457,753		65,000	144,333	0	144,333		0	147,220	0	147,220		0	65,000	
				141,503	0	141,503	Germany and Signatories	0	144,333	0	144,333	Germany and Signatories	0	147,220	0	147,220	Signatories	0	0	Sharks MOS3, Dec 2018, Monaco Sharks AC3, Dec 2018, Germany
				247,250	0	247,250	Signatories Monaco	0	0	0	0		0	0	0	0		0	0	
				40,000	0	40,000	EC	0	0	0	0		0	0	0	0		0	0	
				50,000	0	0		50,000	0	0	0		0	0	0	0		0	50,000	
				7,000	0	7,000	Signatories	0	0	0	0		0	0	0	0		0	0	
				7,000	0	7,000	EU	0	0	0	0		0	0	0	0		0	0	
				30,000	0	15,000	Signatories	15,000	0	0	0		0	0	0	0		0	15,000	
				0	0	0		0	tbd	0	40,000	Monaco	tbd	tbd	0	167,330	Monaco EC	tbd	tbd	
All	1-3, 6-10, 13-15	Pacific Islands Cetaceans MOU Coordination Organize the Fourth Meeting of Signatories	Core	35,000	0	0		35,000	15,000	0	0		15,000	15,000	0	0		15,000	65,000	
				15,000	0	0		15,000	15,000	0	0		15,000	15,000	0	0		15,000	45,000	
				20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000	
All	1, 3, 4, 6-10, 13-15	Western African Aquatic Mammal MOU Organize brainstorming meeting to revitalize the MOU and the First Meeting of Signatories	Core	35,000	0	0		35,000	100,000	0	0		100,000	0	0	0		0	135,000	
				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 Implement selected projects (at least two)	Core	20,000	0	20,000		0	20,000	0	20,000		0	20,000	0	20,000		0	0	
				20,000	0	20,000	Australia	0	20,000	0	20,000	Australia	0	20,000	0	20,000	Australia	0	0	
2, 3, 6, 9-15	3, 7, 8, 9	Cetaceans Programme of Work - Decision 12.16 Conduct review of regional threats and priorities for remaining CMS aquatic mammals	Medium	40,000	0	0		40,000	0	0	0		0	0	0	0		0	40,000	
				40,000	0	0		0	0	0	0		0	0	0	0		0	0	

IMPLEMENTATION SUPPORT - AQUATIC SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap	Status
				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			
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND CONCERNED ACTIONS																				
2, 12, 14, 15	3, 8, 9	Angelshark Concerted Action Organize workshops to develop a regional Action Plans Other activities	High Medium	30,000 30,000	0 0	30,000 30,000	Monaco	0 0	30,000 30,000	0 0	30,000 10,000	Monaco	0 0	30,000 30,000	0 0	30,000 30,000	Monaco	0 0	0 0	0 0
2, 12, 14, 15	3, 8, 9	Atlantic Humpback Dolphin Concerted Action Support Range States to develop an Action Plan and convene meeting to refine it	Medium	50,000	0	50,000	Monaco	0	0	0	0	0	0	0	0	0	0	0	0	0
2, 4, 7, 9, 12, 14, 15, 17	3, 8, 9, 15	European Eel Concerted Action Convene meeting of Range States to discuss potential CMS instrument Undertake a survey of Range States to identify gaps in conservation and management	High High	30,000	0	30,000	Monaco Sargasso Sea Commission	0	0	0	0	30,000	Monaco Sargasso Sea Commission	0	0	0	0	0	0	0
2, 12, 14, 15	3, 8, 9	Polar Bear Concerted Action Organize an expert brainstorming workshop and a symposium	High	33,000	0	33,000	Norway	0	0	0	0	0	0	0	0	0	0	0	0	0
2, 12, 14, 15	3, 8, 9	Arabian Sea Humpback Whales Concerted Action Organize a Range State meeting		0	0	0		0	40,000	0	0			40,000	0	0	0	0	0	40,000
1-4, 6, 8-15, 17	1-3, 6-10, 15	Conservation and management of Whales and their habitats in the South Atlantic Region - Resolution 12.17 and Decision 12.53 Organize regional workshop to improve implementation of the Action Plan Other activities	High Medium	60,000 tbd	0 0	0 0		tbd tbd	0 0	0 0	0 0			0 tbd	0 0	0 0	tbd tbd	0 0	60,000 tbd	
14, 15	8	Marine Turtles - Decision 12.17 Review status and threats including climate change and sky glow; develop recommendations for the conservation of all species; and develop Action Plan for hawksbill turtle	High	0	0	0		0	30,000	0	0			30,000	0	0	0	0	0	30,000
1-3, 6-15	5, 7, 10	Recreational in-water interaction with aquatic mammals - Decisions 12.50-52 Review existing evidence and develop guidelines on recreational in-water interactions with CMS-listed species	Medium	0	0	0		0	15,000	0	15,000	Monaco	0	0	0	0	0	0	0	0
1-3, 5-17	2, 5, 6, 11, 13, 14	Aquatic Wild Meat - Resolution 12.15 and Decisions 12.44-46 Support Scientific Council in establishing and assisting dedicated Working Group	Medium																0	
14, 15	8	Freshwater Migratory Fish - Resolution 10.12 Organize regional workshops to assess conservation status and priority measures	High	60,000	0	0		60,000	60,000	0	0			60,000	0	0	0	0	0	120,000
1-3, 6-15	5-7	By-catch - Resolution 12.22 Undertake studies to assist interested developing countries to determine bycatch in their commercial and artisanal fisheries - upon request by interested Parties Organize specialist bycatch mitigation workshops in countries with substantial commercial fisheries - upon request by interested Parties Other activities	Medium Medium	tbd tbd	0 0	0 0		tbd tbd	tbd 0	0 0	0 0			tbd 0	0 0	0 0	0 0	0 0	0 0	tbd tbd
4, 7, 9, 12, 14, 17	15	Conservation Implications of Animal Culture and Social Complexity - Decisions 12.75-77 Convene a workshop of Expert Working Group on Culture and Social Complexity Support Working Group in developing work plan and list of priority species listed on the CMS Appendices for a comprehensive investigation of culture	High Medium	40,000	0	40,000	Emiliano National Park	0	0	0	0			0	0	0	0	0	0	0
1-4, 6-15, 17	1, 4, 5-7, 10, 15, 16	Other Resolutions and Decisions (Marine Noise, Marine Debris, Important Marine Mammal Areas (IMMAs) and Live capture of cetaceans from the wild for commercial purposes and Taxonomy and nomenclature) - Decisions 12.40-43, 12.47-49, Various activities	Medium																	
Total				2,151,303.4	22,768	1,149,060		979,475	1,738,868	23,223	1,337,042		378,603	1,656,413	23,888	1,401,624		231,102	1,589,180	
Staff Costs: P4(85%); P2 (25%); G5(10%); G4(50%)				196,115	196,115	0		0	200,038	200,038	0		0	204,039	204,039	0		0	0	
Programme Support Costs (13%)				305,164	28,455	149,378		127,332	252,058	29,024	173,815		49,218	241,859	29,604	182,211		30,043	206,593	
Grand Total				2,652,582	247,337	1,298,438		1,106,807	2,190,964	252,285	1,510,857		427,822	2,102,311	257,331	1,583,835		261,145	1,795,774	

TF: Trust Fund, VC: Voluntary Contributions
UN Exchange rate as at August 2017 = 0.847

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

NB: Staff associated to individual MOUs also contribute to the implementation of other activities

completed
ongoing
not yet started/not progressed- lack of funding and/or capacity

IMPLEMENTATION SUPPORT - AVIAN SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap	Status
				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			
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 Coordination Organize the Fourth Meeting of Signatories	Low Low	14,000 14,000 0	0 0 0	7,000 7,000 0	NABU NABU	7,000 7,000 0	44,000 14,000 30,000	0 0 0	7,000 7,000 0	NABU NABU	37,000 7,000 30,000	14,000 14,000 0	0 0 0	7,000 7,000 0	NABU NABU	7,000 7,000 0	51,000 21,000 30,000	
1-4, 6-13, 15, 17	1.3, 7-9, 10, 12, 15	Birds of Prey MOU Coordination (P4 Coordinator, P2 support 50% and P5 support 33%) Organization of the Third Meeting of Signatories Organization of the Third Meeting of the Technical Advisory Group Delivery of TAG WorkPlan	High High High	342,000 303,000 0 26,000 13,000	0 0 0 0 0	353,500 303,000 0 37,500 13,000	UAE UAE and other Signatories Switzerland UAE and other Signatories	-11,500 0 0 0 0	328,000 311,000 0 0 17,000	0 0 0 0 0	328,000 311,000 0 0 17,000	UAE UAE and other Signatories	0 0 0 0 0	497,000 318,000 119,000 0 60,000	0 0 0 0 0	407,500 318,000 95,500 0 30,000	UAE and other Signatories UAE and other Signatories	89,500 0 59,500 0 30,000	78,000 0 59,500 0 30,000	UAE Donor Agreement TAG3, Dec 2018, Switzerland
1-4, 6-13, 15, 17	1-3, 5, 7-10, 15, 16	High Andean Flamingos MOU Organize the Second Meeting of Signatories	Low	0 0	0 0	0 0		0 0	0 0	0 0	0 0		0 0	15,000 15,000	0 0	0 0		15,000 15,000	15,000 15,000	
1-13, 15, 17	1-4, 6, 8-10, 14	Middle-European Great Bustard MOU Organize the Fourth Meeting of Signatories	High	25,000 25,000	0 0	25,000 25,000	Brandenburg and Germany	0 0	0 0	0 0	0 0		0 0	0 0	0 0	0 0		0 0	0 0	MOS3, Mar 2016, Germany
1, 2, 4, 6, 7, 9-13, 15, 17	1, 3, 8-10, 15, 16	Siberian Crane MOU Coordination Organize the Eighth Meeting of Signatories	High Medium	10,000 10,000 0	0 0 0	0 0 0		10,000 10,000 0	40,000 10,000 30,000	0 0 0	0 0 0		40,000 10,000 30,000	10,000 10,000 0	0 0 0	0 0 0		10,000 10,000 0	60,000 30,000 30,000	
1-3, 4, 6-13, 15, 17	1-4, 7-9, 15, 16	Southern South American Grassland Birds MOU Organize the Second Meeting of Signatories	High	15,000 15,000	0 0	15,000 15,000	Brazil Sponsored Delegate Fund	0 0	0 0	0 0	0 0		0 0	0 0	0 0	0 0		0 0	0 0	MOS2, Jul 2016, Brazil
1-3, 5, 7-13, 15-17	3-5, 8, 9, 13, 14	Saker Falcon Global Action Plan Coordination (consultancies - technical and coordination) Organize Third Meeting of Task Force and Regional meetings (RIGs) Support implementation of Flagship Projects	High High Medium	64,000 64,000 0	0 0 0	32,000 32,000 0	UAE and other Signatories	32,000 0 0	129,000 64,000 43,000	0 0 0	32,000 32,000 UAE	UAE and other Signatories	97,000 32,000 43,000	129,000 64,000 43,000	0 0 0	32,000 32,000 UAE	UAE and other Signatories	97,000 32,000 43,000	226,000 96,000 86,000	UAE Donor Agreement
2, 12, 15	3, 8, 9	Sooty Falcon International Single Species Action Plan Coordination (consultancy) Organize Action Planning Workshop Support implementation of projects	Medium Medium Medium	0 0 0 0	0 0 0 0	0 0 0 0		0 0 0 0	56,000 13,000 43,000 0	0 0 0 0	0 0 0 0		56,000 13,000 43,000 0	22,000 0 0 0	0 0 0 0	0 0 0 0		22,000 0 0 0	78,000 13,000 43,000 22,000	
1-13, 15-17	1-3, 5, 7-11, 14-16	African-Eurasian Migratory Landbirds Action Plan - including Resolution 11.17 (Rev.COP12) and Decision 12.23 Coordination of Landbirds Working Group and Action Plan Update the species list of the Landbirds Action Plan Organize regional workshops to promote the implementation of the Plan Organize consultation meeting to agree on institutional framework of the Plan	High High Medium Low	100,000 100,000 0 0	0 0 0 0	0 0 0 0		100,000 100,000 0 0	180,000 100,000 40,000 40,000	0 0 0 0	30,000 0 30,000 0	Switzerland Delegate Sponsored Fund	150,000 100,000 10,000 40,000	100,000 100,000 0 0	0 0 0 0	0 0 0 0		100,000 100,000 0 0	350,000 300,000 10,000 40,000	
1-13, 15-17	1, 3, 4, 7-16	African Eurasian Vultures Multi-species Action Plan (Vulture MsAP) - Resolution 12.10 and Decisions 12.37-39 Coordination (consultancies - overarching + regional) Organize Meetings of the Regional Vulture Committees Implement the Egyptian Vulture Flyway Action Plan Support implementation of projects	High Medium High Medium	176,000 128,000 26,000 0 22,000	0 0 0 0 0	8,500 8,500 0 0 0	Switzerland	176,000 128,000 26,000 0 22,000	186,000 128,000 26,000 10,000 22,000	0 0 0 10,000 0	10,000 0 0 10,000 0	UAE and other Signatories UAE	48,000 0 26,000 0 22,000	209,000 128,000 26,000 33,000 22,000	0 0 0 33,000 0	33,000 0 0 33,000 0	UAE and other Signatories UAE	81,000 0 26,000 33,000 22,000	305,000 128,000 78,000 33,000 66,000	UAE Donor Agreement
2, 6, 7, 11-13, 15	3, 8-10	Birds International Single Species Action Plans* including Resolution 12.12 and Decision 12.20 Support implementation of Action Plans Promote implementation of projects for the Far Eastern Curlew Action Plan	Medium Medium	15,000 15,000	0 0	25,000 25,000	Australia	0 0	0 0	0 0	0 0		0 0	0 0	0 0	0 0		0 0	0 0	

IMPLEMENTATION SUPPORT - AVIAN SPECIES




SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap	Status
				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			
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND CONCERTED ACTIONS																				
1-13, 15, 17	1-10, 14, 15	Asian Great Bustard Concerted Action Support Range States in organizing conference to review progress and updating existing Action Plan	Medium																	
1, 2, 7-12, 15	3, 5, 6, 8, 9, 16	Illegal Killing, Taking and Trade of Migratory Birds - Resolution 11.16 (Rev.COP12) and Decisions 12.28 and 12.30 Coordination of the Intergovernmental Task Force in the Mediterranean (MIKT) Organize the MIKT meeting Assess Illegal Killing, taking and trade of migratory birds for South and Central America and the Caribbean Development of MIKT multi-media toolkit including a documentary Organize law enforcement training activities in the Mediterranean Organize training activities for prosecutors in the Mediterranean Support implementation of MIKT Scoreboard Conduct research on legal and illegal trade of migratory birds in the Mediterranean Establish Task Force in Asia in cooperation with EAAPF and undertake analysis	High High High High High High Medium Medium	395,000 50,000 40,000 30,000 70,000 75,000 50,000 30,000 50,000 0	0 0 0 0 0 0 0 0 0 0	210,000 50,000 0 0 70,000 75,000 15,000 0 0 0	EC EC EC EC EC EC EC EC	185,000 0 0 30,000 0 0 0 30,000 50,000 0	205,000 50,000 40,000 0 0 85,000 0 0 0 0	0 0 20,000 0 0 85,000 0 0 0 0	EC EC EC EC EC EC EC EC	50,000 0 0 0 0 0 0 0 0 0	205,000 50,000 40,000 0 0 85,000 0 30,000 0 0	0 0 0 0 0 15,000 0 0 0 0	VC VC VC VC VC VC VC VC	120,000 0 20,000 0 0 70,000 0 30,000 0 0	240,000 0 0 30,000 0 70,000 0 60,000 50,000 30,000			
1-13, 15, 17	1-11, 13, 15, 16	Preventing Bird Poisoning - Resolution 11.15 (Rev.COP12) and Decision 12.19 Coordination of Working Group Organize Working Group meetings Establish a Lead Task Group within the Bird Poisoning Working Group Organize regional workshops in high risk areas/flyways for the implementation of the Guidelines	High Medium High Medium	140,000 100,000 0 40,000	0 0 0 0	0 0 0 0		140,000 100,000 0 40,000	130,000 100,000 30,000 0	0 0 0 0		130,000 100,000 30,000 0	140,000 100,000 0 40,000	0 0 0 0		140,000 100,000 0 40,000	410,000 300,000 30,000 80,000			
1, 2, 5-8, 10-13, 15-17	3, 4, 6, 8-10, 13, 16	Flyways - Resolution 12.11 and Decisions 12.31-33 Support the Flyways Working Group Organize regional workshop on the Americas Flyway Action Plan Support Scientific Council in producing guidelines on site network conservation Other activities	Medium High Low Low	20,000 20,000 tbd	0 0 0	25,000 25,000 0	Sponsored Delegate Fund Brazil Manomet Bird Observatory	0 0 tbd	0 0 0	0 0 0		0 0 0	0 0 0	0 0 0		0 0 0	0 0 0			
		Taxonomy and nomenclature - Decision 12.102 Adapt the CMS Appendices according to the new bird reference adopted	High																	
2, 4, 7, 9, 10, 12, 15, 17	1, 3, 8, 9, 15, 16	Other Resolutions and Decisions (Wildlife Diseases and Migratory Species - Resolution 12.6) Various activities	Low																	
Total				1,316,000	0	701,000		615,000	1,298,000	0	562,000		736,000	1,341,000	0	564,500		776,500	2,127,500	
Staff Costs: P4(100%); G5(10%); G4(50%)				192,844	192,844	0		0	196,701	196,701	0		0	200,635	200,635	0		0	0	
Staff Costs covered by VC: P2/UPO(1)				106,642	0	106,642		0	0	0	0		0	0	0	0		0	0	
Programme Support Costs (13%)				210,013	25,070	104,993		79,950	194,311	25,571	73,060		95,680	200,413	26,083	73,385		100,945	276,575	
Grand Total				1,825,498	217,913	912,635		694,950	1,689,012	222,272	635,060		831,680	1,742,047	226,717	637,885		877,445	2,404,075	

TF: Trust Fund, VC: Voluntary Contributions

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

NB: Staff associated to individual MOUs also contribute to the implementation of other activities

* International Single Species 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

	completed
	ongoing
	not yet started/not progressed- lack of funding and/or capacity

IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap	Status	
				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				
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 Coordination Organize the Meeting of Parties Organize Regional Meeting of GRASP	Core High High	45,000 25,000 20,000	30,000 30,000 0	0 0 0		15,000 0 20,000	0 0 0	0 0 0	60,000 60,000 0		Luxembourg	-60,000 0 0	0 0 0	0 0 0	0 0 0	-45,000 0 20,000			
1-13, 15, 17	1, 3, 6-10, 14-16	Sahelo-Saharan Antelopes Action Plan Coordination Organize a Range State meeting on the 20th anniversary of the 1998 Sahelo-Saharan Antelopes Action Plan Translate and produce publication of Action Plan Organize a Range State Meeting for Addax	Core Medium Medium Medium	100,000 0 60,000 10,000 30,000	0 0 0 0 0	0 0 0 0 0		100,000 0 60,000 10,000 30,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0			0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 60,000 10,000 30,000				
1-4, 6-13, 15, 17	1, 3, 4, 6-9, 15, 16	Central Asian Mammal Initiative (CAMI) Coordination (P2 Coordinator; G5 Assistant 30%; Consultant for development of Programme of Work 2021-2027) Organize Range State Meeting for mid-term review of implementation of Programme of Work 2014-2020 Develop and maintain online CAMI Atlas Develop community-based wildlife management in Tajikistan (argali, snow leopard) Detect Trade in Argali, Snow Leopard and Saiga Produce and market a short video clip on CAMI Assess Wild Camel population between Great Gobi A Special Protected Area and Mazong Shan Wild Camel Nature Reserve to develop a framework for transboundary conservation between China and Mongolia Integrate CMS linear infrastructure guidelines into safeguards policies of the International Financial Institutions Organize Technical workshops to address Key issues (e.g. poaching and infrastructure, others tbd)	High High High High High Medium	240,252 86,252 30,000 30,000 19,000 10,000 10,000 20,000 5,000 30,000	53,321 53,321 0 0 0 0 0 20,000 0 0 30,000	162,931 30,000 40,000 10,000 0 0 0		24,000 32,931 0 0 19,000 10,000 10,000 0 5,000 0	229,862 105,862 0 0 19,000 10,000 0 0 5,000 60,000	54,387 54,387 0 0 0 0 0 0 0 0	111,475 0 0 0 0 0 0		IKI project* BIN IKI project* IKI project* Switzerland Switzerland Switzerland BIN	51,475 117,522 0 0 19,000 10,000 0 0 5,000 30,000	177,522 117,522 0 0 0 0 0 0 0 30,000	55,475 55,475 0 0 0 0 0 0 0 30,000	92,048 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	30,000 84,406 0 60,000 38,000 10,000 0 10,000 0 0	118,000 0 0 60,000 38,000 10,000 0 10,000 0 0	
1-4, 8-13, 15	1, 3, 6-9	Saiga MOU Coordination Organize the Fourth Meeting of Signatories and Technical workshop to review and update Medium Term Programme 2021-2025	High Medium	10,000 10,000 0	0 0 0	0 0 0		10,000 10,000 0	10,000 10,000 0	0 0 20,000	20,000 0 0			-10,000 10,000 20,000	40,000 10,000 30,000	0 0 0	0 0 0	40,000 30,000 50,000			
1, 2, 4, 7-10, 12, 15, 17	1, 3, 6, 8, 9, 15, 16, 17	Bukhara Deer MOU Coordination Organize the Second Meeting of Signatories and Technical workshop to review and update Action Plan	Medium Medium	0 0 0	0 0 0	0 0 0		0 10,500 0	10,500 10,500 0	0 0 0	0 0 0			10,500 10,500 0	34,762 7,000 27,762	0 0 0	0 0 0	34,762 10,500 27,762			
1-13, 15-17	1, 3, 6-10, 13, 14, 16	Argali International Single Species Action Plan Coordination Organize Technical workshop to review and update Action Plan	Medium Medium	0 0 0	0 0 0	0 0 0		0 0 0	10,500 10,500 0	0 0 0	0 0 0			10,500 10,500 0	58,036 7,000 51,036	0 0 0	0 0 0	58,036 10,500 51,036			
1-13, 15-17	1, 3, 6-16	African Elephant Action Plan (Resolution 12.19) and Western African Elephant MOU Coordination Engage in African Elephant Fund Steering Committee as ex officio member Support the implementation of the African Elephant Action Plan through collaboration with African elephant range State	High Medium	10,000 10,000	0 0	0 0		10,000 10,000	10,000 10,000	0 0	0 0			10,000 10,000	10,000 10,000	0 0	0 0	10,000 10,000	30,000 30,000		

IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2018				2019				2020				2018-2020 Budget Gap	Status			
				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
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND CONCERTED ACTIONS																				
2, 4, 12, 15	1, 3, 8, 9	Lions Conservation - Decision 12.67 Support the implementation, and regular revision of existing joint plans and strategies, both regional and national Support capacity building for lions conservation and management Other activities	High	423,500	0	0		423,500	423,500	0	0		423,500	423,500	0	0		423,500	1,270,500	
			Medium	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd	
			Medium	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd	
2, 4, 12, 15	1, 3, 8, 9	Cheetah and Wild Dog Conservation - Decisions 12.61-63 Assist Parties to share information on Wild Dog with Burkina Faso on measures to prevent illegal, existing trade and collaboration Support the implementation, and regular revision of existing joint plans and strategies, both regional and national Support capacity building for Cheetah and African Wild Dog conservation and management Other activities	High	338,800	0	0		338,800	338,800	0	0		338,800	338,800	0	0		338,800	1,016,400	
			Medium	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd	
			Medium	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd	
2, 4, 12, 15	1, 3, 8, 9	Joint CMS-CITES African Carnivore Initiative - Decision 12.60 Coordination (P3) Establish an African Large Carnivores Task Force Promote coexistence, sustainable land management and maintaining connectivity for all carnivores Promote conservation measures for the Leopard	High	15,272,048	0	120,000		15,152,048	15,274,648	0	0		15,274,648	15,277,301	0	0		15,277,301	45,703,997	
			High	130,048	0	0		130,048	132,648	0	0		132,648	135,301	0	0		135,301	397,997	
			High	15,000,000	0	120,000	Germany Belgium Switzerland	14,880,000	15,000,000	0	0		15,000,000	15,000,000	0	0		15,000,000	44,880,000	
			Medium	142,000	0	0		142,000	142,000	0	0		142,000	142,000	0	0		142,000	426,000	
1, 2, 4, 8, 9, 11-13, 15, 17	1-3, 6	Unsustainable use of Wild Meat - Decision 12.83 Prepare analysis on direct and indirect impacts of wild meat consumption on CMS terrestrial and avian Cooperate with relevant organizations	High	5,000	0	0		5,000	20,000	0	0		20,000	5,000	0	0		5,000	30,000	
			Medium	0	0	0		0	15,000	0	0		15,000	0	0	0		0	15,000	
2, 15	3, 8	Other Resolutions (Fighting wildlife crime and offences within and beyond borders - Resolution 11.31 and Tigers and Other Asian Big Cats - Resolution 9.22 (Rev.COP12)) Various activities	Low																	
			Low																	
Total				16,504,600	83,321	282,931		16,138,348	16,327,810	54,446	191,534		16,081,830	16,364,921	55,475	92,048		16,217,399	48,263,897	
Staff Costs: P2 (100%); G5 (10%); G4(60%)				143,560	143,560	0		0	146,431	146,431	0		0	149,360	149,360	0		0		
Programme Support Costs (13%)				2,164,261	29,494	36,781		2,097,985	2,141,651	26,114	24,899		2,090,638	2,146,857	26,629	11,966		2,108,262	6,274,307	
Grand Total				18,812,421	256,375	319,712		18,236,333	18,615,892	226,991	216,433		18,172,468	18,661,138	231,463	104,014		18,325,660	54,538,203	

TF: Trust Fund, VC: Voluntary Contributions

UN Exchange rate as at August 2017 = 0.847

NB: the Huemul MOU is entirely managed by the Range States. In the case of the Gorilla Agreement, the Trust Fund refers to the one of the agreement

NB: Staff associated to CAMI also contribute to the implementation of other activities

* still awaiting approval of IKI project

NB: Activities related "Community participation and livelihoods" have been deleted from this section as they were already included under section "Capacity Building"

completed
ongoing
not yet started/not progressed- lack of funding and/or capacity

RESOURCE MOBILIZATION AND INTERAGENCY AFFAIRS

SDGs	SPMS Targets	Activities	Priority ranking	2018				2019				2020				2018-2020		Status		
				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			
RESOURCE MOBILIZATION																				
10, 15, 17	16	Promote the Migratory Species Champion Programme	Core																	
		Develop project proposals	Core																	
		Identify and approach potential donors	Core																	
1, 8-15, 17	2, 9, 16	Pursue partnerships with the Private Sector	High																	
PROMOTE CMS ISSUES IN UN SYSTEM - Resolution 11.10 (Rev.COP12)																				
12	9	Engage with and/or participating in meetings of																		
		Biodiversity Liaison Group (BLG)	High																	
		Environment Management Group (EMG)	Low																	
		Post 2015 process of Sustainable Development Goals	Medium																	
5, 12-17	9, 13	UN Environment processes including UNEA meetings; MEA Management Team meetings; IKM Initiative; development of portfolio of projects to deliver on both its Medium-Term Strategy 2018-2021 and related Programmes of Work	High																	
12	9	NBSAPs Forum to provide information on behalf of the CMS Family	High																	
		Global Programme on Oceans (GPO)	Medium																	
STRENGTHEN EXISTING COLLABORATION WITH MEAs - Resolution 11.10 (Rev.COP12)																				
12	9	Coordinate and oversee the implementation of the Joint Work Plans with CBD, Ramsar and CITES	High																	
		Strengthen the collaboration with UNESCO-WHC, UNFCCC, UNCCD and IWC	Medium																	
		Maintain collaboration with other MEAs e.g. Bern Convention, Cartagena Convention	Medium																	
STRENGTHEN EXISTING COLLABORATION WITH IGOs AND CIVIL SOCIETY - Resolution 11.10 (Rev.COP12)																				
12	9	Strengthen the relationship with e.g. SPREP, IJCN and Civil Society	High																	
ENGAGEMENT IN NEW STRATEGIC COOPERATIONS																				
1, 2, 8, 12, 14, 15	6, 9	Explore possible engagement of FAO, UNDP, World Bank, Regional fisheries management organizations (RFMOs) and others - Resolution 11.10 (Rev.COP12)	Medium																	
10, 12, 15, 17	9, 16	Support the Standing Committee in providing elements of advice for CMS priorities at national level to be transmitted to the Global Environment Facility through CBD COP - Resolution 10.25 (Rev.COP12)	High																	
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 - Decision 12.13	High	5,000	0	0		0	5,000	0	0		0	5,000	0	0	5,000	0		
STRENGTHENING REGIONAL PRESENCE - Resolution 11.10 (Rev.COP12)																				
12	9	Continue to foster relationships with various UN Environment Regional Offices and other institutions	High																	
CMS AMBASSADORS																				
4, 10, 12, 15, 17	1, 16	Continue CMS Ambassadorship programme and expand as appropriate	Medium	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0	10,000	30,000		
Total				15,000	0	0		15,000	15,000	0	0		15,000	15,000	0	0	15,000	30,000		
Staff Costs: D1 (10%); P5 (10%); P2 (100%)				146,251	146,251	0		0	149,176	149,176	0		0	152,159	152,159	0		0	0	
Staff Costs covered by VC for Abu Dhabi Office: P5 (33%)				76,000	0	76,000		0	78,000	0	78,000		0	80,000	0	80,000		0	0	
Programme Support Costs (13%)				30,843	19,013	9,880		1,950	31,483	19,393	10,140		1,950	32,131	19,781	10,400		1,950	3,900	
Grand Total				268,093	165,263	85,880		16,950	273,659	168,569	88,140		16,950	279,290	171,940	90,400		16,950	50,850	

TF: Trust Fund, VC: Voluntary Contributions

completed	
ongoing	
not yet started/not progressed- lack of funding and/or capacity	

INFORMATION, COMMUNICATION AND OUTREACH

SDGs	SPMS Targets	Activities	Priority ranking	2018				2019				2020				2018-2020		Status		
				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			
INFORMATION MANAGEMENT - Resolution 11.8 (Rev. COP12)																				
4, 12	1	CMS Website & Workspaces Develop and Maintain Content (Web pages, News, Articles) Implement IT Developments and Improvements Manage Hosting & Technical Maintenance (Domain names, hosting, system administration and maintenance)	Core High Core	30,000 20,000 10,000	6,630 0 6,630	0 0 0		23,370 20,000 3,370	30,000 20,000 10,000	6,763 0 6,763	0 0 0		23,237 20,000 3,237	30,000 20,000 10,000	6,898 0 6,898	0 0 0		23,102 20,000 3,102	69,709 60,000 9,709	
All	All	Online National Reporting System (ORS) Manage Hosting and Administration (UNEP-WCMC) Implement System Improvements (Benefitting all MEAs using the ORS, such as Offline Version, Analysis Tool, Website integration via API etc.)	Core Medium	55,000 5,000 50,000	0 0 0	0 0 0		55,000 5,000 50,000	55,000 5,000 50,000	0 0 0	0 0 0		55,000 5,000 50,000	55,000 5,000 50,000	0 0 0	0 0 0		55,000 5,000 50,000	165,000 15,000 150,000	
		Contact Database Improve and Maintain System	High	20,000	0	0		20,000	20,000	0	0		20,000	20,000	0	0		20,000	60,000	
		Meeting Registration Tool Improve and Maintain System	Core	2,000	0	0		2,000	2,000	0	0		2,000	2,000	0	0		2,000	6,000	
		ICT Equipment, Licenses & Services Software licenses, third party mass mailing, design & team management tools	Core	1,500	0	0		1,500	1,500	0	0		1,500	1,500	0	0		1,500	4,500	
COMMUNICATIONS - Resolution 11.8 (Rev. COP12)																				
1, 2, 4, 7-15, 17	1-4, 8, 9, 15, 16	Communication Strategy Finalize Strategy - Decision 12.15 Organize Communication Strategy & Planning Workshop (Stakeholder Engagement Workshop)	Core Medium	0	0	0		0	45,000	0	0		45,000	45,000	0	0		45,000	90,000	
4, 12	1	CMS Branding Project Develop new branding for CMS for possible use by the wider CMS Family Implement new branding across web and print products	Medium Core	0	0	0		0	80,000	0	0		80,000	40,000	0	0		40,000	120,000	
4, 12	1	Communication, Education and Public Awareness (CEPA) Programme Develop CEPA Programme Organize CEPA Workshop(s) Develop a CEPA Toolkit	Medium Medium Medium	230,000 80,000 50,000 100,000	0 0 0 0	0 0 0 0		230,000 80,000 50,000 100,000	150,000 50,000 50,000 100,000	0 0 0 0	0 0 0 0		150,000 50,000 50,000 100,000	50,000 0 50,000 0	0 0 0 0		50,000 0 50,000 200,000	430,000 80,000 150,000 200,000		
4, 12	1	Press and Media Draft Press Releases, Op-Eds, Articles and respond to media inquiries Improve Targeted Media Engagement (Consultant) Implement Media Monitoring (Global / External Service)	Core Medium High	15,000 10,000 5,000	0 0 0	0 0 0		15,000 10,000 5,000	15,000 10,000 5,000	0 0 0	0 0 0		15,000 10,000 5,000	25,000 20,000 5,000	0 0 0	0 0 0		25,000 20,000 5,000	55,000 40,000 15,000	
4, 12	1	Publications & Other Info Materials Develop and produce publications and information materials (design, printing)	Core	20,000	12,750	0		7,250	20,000	13,005	0		6,995	20,000	13,265	0		6,735	20,980	
4, 12	1	Social Media (SM) Manage Social Media Implement Targeted Social Media Campaign(s) Promote SM and Third Party Management Tools	Core High High	12,500 10,000 2,500	0 0 0	0 0 0		12,500 10,000 2,500	12,500 10,000 2,500	0 0 0	0 0 0		12,500 10,000 2,500	15,000 10,000 5,000	0 0 0	0 0 0		15,000 10,000 5,000	40,000 30,000 10,000	
OUTREACH CAMPAIGNS - Resolution 11.8 (Rev. COP12)																				
4, 12	1	World Migratory Bird Day (WMBD) Organise annual global campaign Develop website, poster and other print materials Support events (Global)	Core High Medium	35,000 25,000 10,000	0 0 0	5,000 5,000 0		30,000 20,000 10,000	35,000 25,000 10,000	0 0 0	5,000 5,000 0		30,000 20,000 10,000	35,000 25,000 10,000	0 0 0	5,000 5,000 0		30,000 20,000 10,000	90,000 60,000 30,000	
4, 12	1	International shipping / mailing of materials Promotion of CMS (Globally) Outreach activities and events in context of Int. Days, Decade of Biodiversity, UNEA, SDGs, etc. Targeted PR Campaign (External Agency)	High Core Medium	20,000 20,000 0	0 0 0	0 0 0		20,000 20,000 0	100,000 20,000 80,000	0 0 0	0 0 0		100,000 20,000 80,000	100,000 20,000 80,000	0 0 0	0 0 0		100,000 20,000 80,000	220,000 60,000 160,000	
4, 12	1	COP13 Promotion Implement promotional activities in the run-up to COP Produce COP communication materials such as trailer, publications and banners etc.	Core High	0 0	0 0	0 0		0 0	20,000 20,000	0 0	0 0		20,000 20,000	40,000 40,000	0 0	15,000 15,000		25,000 25,000	45,000 45,000	
		Total		441,000	19,380	5,000		416,620	586,000	19,768	5,000		561,232	478,500	20,163	20,000		438,337	1,416,189	
		Staff Costs: D1(17%); P5(10%); P2 (100%); G7 (100%), G4 (100%)		308,275	308,275	0		0	314,439	314,439	0		0	320,729	320,729	0		0	0	
		Staff Costs - AEW Trust Fund: P2 (100%), G5 (50%)																		
		Programme Support Costs (13%)		97,406	42,595	650		54,161	117,057	43,447	650		72,960	103,900	44,316	2,600		56,984	184,105	
		Grand Total		846,680	370,250	5,650		470,781	1,017,497	377,654	5,650		634,192	903,129	385,208	22,600		495,321	1,600,294	

TF: Trust Fund, VC: Voluntary Contributions

completed
ongoing
not yet started/not progressed- lack of funding and/or capacity

CAPACITY BUILDING

SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap	Status
				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			
RECRUITMENT OF PARTIES																				
2, 12, 14, 15, 17	1, 2, 3, 9	Organize activities and workshops for promoting country accession in regions of low CMS membership (Oceania, South East Asia, Latin America and the Caribbean)	High	100,000	0	10,000	EC	0	60,000	0	0		60,000	20,000	0	20,000	EC	0	60,000	
		Develop tools for promoting country accession	Medium	80,000	0	0		0	30,000	0	0		0	0	0	0		0	0	0
STRENGTHEN INSTITUTIONAL AND NATIONAL CAPACITY																				
1, 2, 5, 7-17	2, 3, 5, 13	Promote implementation of CMS commitments at national level in all regions	High	50,000	0	0		50,000	100,000	0	0		100,000	50,000	0	0		50,000	200,000	
2, 5, 12-17	1, 3, 13	Revise and update the CMS Family Manual in all available languages	Low	40,000	0	0		40,000	0	0	0		0	0	0	0		0	40,000	
4, 12-17	1-8, 10-15	Organize training workshops on effective national reporting and use of the online tool - Decision 12.5	Medium	0	0	0		0	150,000	0	0		150,000	0	0	0		0	150,000	
All	1-8, 11, 14	Community participation and livelihoods - Decision 12.98		30,000	0	0		30,000	45,000	0	0		45,000	30,000	0	0		30,000	105,000	
		Prepare study of best-practice cases of community involvement in CMS species conservation and management	Medium	0	0	0		0	15,000	0	0		15,000	0	0	0		0	15,000	
		Facilitate organization of workshops and side-events	Medium	30,000	0	0		30,000	30,000	0	0		30,000	30,000	0	0		30,000	90,000	
COP PREPARATION																				
1, 10-17	3, 9	Organize regional workshops in Preparation of COP13 for Africa, Asia, Oceania and Latin America and the Caribbean	High	0	0	0		0	0	0	0	EC	0	250,000	0	120,000	EC	0	0	Pre-COP13, Nov 2019, Germany
		Total		300,000	0	10,000		290,000	385,000	0	0		385,000	350,000	0	140,000		80,000	555,000	
		Staff Costs: D1(10%); P5(10%); P4 (100%), G4 (50%)		225,641	225,641	0		0	230,155	230,155	0		0	234,758	234,758	0		0	0	
		Programme Support Costs (13%)		68,333	29,333	1,300		37,700	79,970	29,920	0		50,050	76,019	30,519	18,200		27,300	72,150	
		Grand Total		593,974	254,974	11,300		327,700	695,125	260,075	0		435,050	660,776	265,276	158,200		107,300	870,050	

TF: Trust Fund, VC: Voluntary Contributions

NB: Activities related to "National Legislation to Implement CMS" have been deleted from this section as they were integrated in "Review Mechanism and National Legislation Programme" under section "Executive Direction and Management"

completed	-----
ongoing	-----
not yet started/not progressed- lack of funding and/or capacity	-----

SERVING OF GOVERNING BODIES

SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap	Status
				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			
2, 14	3	Organize COP13 including arranging interpretation, reporting writing, staff travel and support to funded delegates, contracting ENB and organization of High Level Segment	Core	0	0	0	0	0	0	0	0	0	863,318	363,318	170,000	India Germany Monaco Netherlands Norway	330,000	330,000		
		Organize Standing Committee Meetings and maintain regular contact with its members	Core	22,965	22,965	0	0	23,425	23,425	0	0	0	0	0	0		0	0	SIC48, Oct 2018 SIC49, Nov 2019	
		Organize Meetings of the Sessional Committee of the Scientific Council	Core	52,424	52,424	0	0	53,473	53,473	0	0	0	0	0	0		0	0	ScC-SC3, May 2018 ScC-SC4, Nov 2019	
		Total		75,389	75,389	0	0	76,898	76,898	0	0	863,318	363,318	170,000		330,000	330,000			
		Staff costs: D1 (20%), P5 (30%); G6 (30%); G5 (40%); G4(50%) and G4 (30%)		195,926	195,926	0	0	199,836	199,836	0	0	203,842	203,842	0		0	0			
		Programme Support Costs (13%)		35,271	35,271	0	0	35,975	35,975	0	0	138,731	73,731	22,100		42,900	42,900			
		Grand Total		306,585	306,585	0	0	312,709	312,709	0	0	1,205,891	640,891	192,100		372,900	372,900			

TF: Trust Fund, VC: Voluntary Contributions

completed
ongoing
not yet started/not progressed- lack of funding and/or capacity