



**CONVENTION ON
MIGRATORY
SPECIES**

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Campo Grande, Brazil, 23 to 29 March 2026
Agenda Item 14.2

PROGRAMME OF WORK FOR THE INTERSESSIONAL PERIOD BETWEEN COP15 AND COP16

(Prepared by the Secretariat)

Summary:

This document presents a proposed Programme of Work for the intersessional period between COP15 and COP16, in line with Resolution 14.2 *Financial and Administrative Matters*.

This revision was issued to reflect changes made in the proposed budget scenarios contained in Document UNEP/CMS/COP15/Doc.14.2/Rev.1 *Budget 2027-2029 and programme of work for the intersessional period between COP15 and COP16*.

PROGRAMME OF WORK FOR THE INTERSESSIONAL PERIOD BETWEEN COP15 AND COP16

Background

1. The Secretariat has historically prepared a Programme of Work (POW) for the consideration of the Conference of the Parties (COP) that reflects relevant mandates. The POW also includes new activities that are adopted by the COP. Paragraph 24 of Resolution 14.2 *Financial and Administrative Matters* calls for the Secretariat to prepare a POW for the intersessional period between COP15 and COP16.
2. The development of the POW was included on the agenda of the 56th meeting of the Standing Committee (StC56). The Secretariat developed a [draft template](#) for an integrated POW and budget. The template closely reflects the framework of the Samarkand Strategic Plan for Migratory Species 2024–2032 (SPMS).
3. The template took into account views expressed by several members of the Standing Committee in the course of finalizing the current [POW](#) as well as best practices from other multilateral environmental agreements. Furthermore, it follows a results-based methodology in line with an anticipated transition to the Integrated Planning, Management and Reporting (IPMR) tool – a new extension to the ‘Umoja’ system – which helps link and manage substantive and programmatic activities and related resources and administrative processes.
4. The template was approved by StC56 as a basis for the development of the POW for the intersessional period between COP15 and COP16.

Discussion and analysis

5. As per the approved template, the proposed POW is structured around the SPMS, with activities contributing to its goals and targets, information on expected deliverables and mandates, and with each activity supported by a budget itemized by objects of expenditure. All information is provided in one consolidated table.
6. The proposed POW contains activities that fall under the responsibility of the Secretariat as well as those addressed to the Standing Committee and Scientific Council that require the Secretariat’s support. It includes provisions of current Resolutions as well as provisions of Resolutions and Decisions proposed for adoption by COP15.
7. The proposed POW also includes activities related to instruments under CMS which do not have their own dedicated personnel and budgetary processes – namely, the Gorilla Agreement and all CMS Memoranda of Understanding (MOUs) other than the MOUs concerning IOSEA Marine Turtles, Sharks, Dugongs and Raptors. The POW also covers Action Plans, Initiatives and Concerted Actions.
8. The POW includes an estimate of the resources needed to deliver the various activities. As proposed to and agreed by StC56, for each activity, an appropriate level of detail is provided to clarify its purpose, along with references to the respective mandate. Whenever necessary, a range of estimates associated with each activity is included to show the likely range of costs. No priority ranking has been proposed by the Secretariat.
9. Information on whether resources are already available for each activity is also included. Where no funding estimates are provided, it means that the activity can be carried out by the Secretariat without additional funding.

10. For each activity, the funding source is indicated, either from the core budget based on the proposed budget for the triennium 2027–2029 and/or through voluntary contributions. To this end, three tables for the proposed POW are provided that reflect the three budget scenarios.
11. In line with paragraph 24 of [Resolution 14.2](#) *Financial and Administrative Matters*, the proposed POW is submitted as part of the budget proposals, which are published at least 90 days before the opening of the COP. However, only proposed Resolutions and Decisions with a scientific component are required to be published by the 90-day deadline. It was expected that the POW would have to be revised to reflect proposed Resolutions and Decisions without a scientific component which are made available at least 60 days prior to the COP, but in fact, no revision was needed.
12. In keeping with past practice, the Secretariat will update the draft POW during the course of COP15 to reflect, to the extent possible, the final set of mandates and activities adopted by the COP.
13. Following the endorsement of the POW by COP15, the Secretariat will 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.

Recommended actions

14. The Conference of the Parties is recommended to endorse the proposed Programme of Work for the intersessional period between COP15 and COP16.

PROGRAMME OF WORK FOR THE INTERSESSIONAL PERIOD BETWEEN COP15 AND COP16 – Budget Scenario 1

Revisions are highlighted in gray

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure					
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor						
OBJECTIVE	MIGRATORY SPECIES THRIVE AND LIVE IN FULLY RESTORED AND CONNECTED HABITATS (SPMS VISION)																		
Outcome 1	The conservation status of migratory species is improved (SPMS Goal 1) and their habitats and ranges are maintained and restored, supporting their connectivity (SPMS Goal 2)																		
Output 1.1	CMS instruments and initiatives (SPMS Targets 1.1, 1.2 and 1.3.) – The implementation of instruments (MOUs, Action Plans and Concerted Actions) and initiatives for the conservation of CMS species is strengthened																		
Aquatic Species																			
Activity 1.1.1	Atlantic Turtle MOU¹ Coordinate, convene meeting ² of decision-making body and implement priority actions	Convention Text Art.IV, MOU text						25,000	25,000	25,000	25,000	100,000			Personnel (Part-time Coordinator)				
								5,000	5,000	5,000	5,000	20,000				134,771	Australia	Travel	
								-	140,000-180,000	-	-	140,000-180,000							IP ³
								100,000	-	-	-	100,000							
Activity 1.1.2	Pacific Islands Cetaceans MOU Coordinate, convene meeting of decision-making body and implement priority actions	Convention Text Art.IV, MOU text						20,000	-	-	-	20,000			Personnel (Part-time Coordinator)				
								80,000	-	-	-	80,000				134,771	Australia	Travel	
								100,000	-	-	-	100,000							IP
Activity 1.1.3	Western African Aquatic Mammals MOU Coordinate, convene meeting ¹ of decision-making body and implement priority actions	Convention Text Art.IV, MOU text						25,000	25,000	25,000	25,000	100,000			Personnel (Part-time Coordinator)				
								5,000	5,000	5,000	5,000	20,000				134,771	Australia	Travel	
								-	140,000-180,000	-	-	140,000-180,000							IP
								100,000	-	-	-	100,000							
Activity 1.1.4	Atlantic Humpback Dolphin SSAP⁴ Coordinate, convene meeting ¹ of Range States and implement priority actions	Doc.25.4.2 Res.14.10 and Annex						25,000	25,000	25,000	25,000	100,000			Personnel (Part-time Coordinator)				
								5,000	5,000	5,000	5,000	20,000				134,771	Australia	Travel	
								-	120,000-140,000	-	-	120,000-140,000							IP
								100,000	-	-	-	100,000							
Activity 1.1.5	Pacific Loggerhead Turtle SSAP Coordinate, and implement priority actions	Res.11.21 and Annex						25,000	25,000	25,000	25,000	100,000			Personnel (Part-time Coordinator)				
								5,000	5,000	5,000	5,000	20,000				179,745	Australia	Travel	
								100,000	-	-	-	100,000							IP

1 MOU: Memorandum of Understanding

2 The four meetings (Atlantic Turtle MOU, Western African Aquatic Mammals MOU, Atlantic Humpback Dolphin SSAP and West Africa Aquatic Wild Meat AP) could be held together to reduce costs.

3 IP: Transfers and Grants Issued to Implementing Partner (IP) sub-contracted to undertake specific work on the ground.

4 SSAP: Single Species Action Plan

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.6	Hawksbill Turtle South-East Asia, Western Pacific SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.5 Res.14.11 and Annex						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.7	Angelshark Mediterranean SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.3 Res.14.12 and Annex						25,000	25,000	25,000	25,000	100,000	26,000	Monaco	· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.8	European Eel SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.2						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	25,000	5,000	5,000	40,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.9	Tope Shark SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.4						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.10	South Atlantic Whales Action Plan Coordinate, convene meeting ¹ of Range States and implement priority actions	Doc.25.4.2 Res.12.17 and Annex						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								-	90,000-120,000	-	-	90,000-120,000			· Meeting (incl. participants' travel)
								100,000	-	-	-	100,000			· IP
Activity 1.1.11	Cetaceans in the Red Sea Region Action Plan Develop action plan, convene workshop for interested Parties and stakeholders	Doc.25.4.2						30,000	20,000	-	-	50,000			· Personnel
								-	60,000-90,000	-	-	60,000-90,000			· Workshop (incl. participants' travel and translations)
								-	-	100,000	-	100,000			· IP
Activity 1.1.12	Amazonian Migratory Catfish Multi-Species Action Plan Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.5						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	40,000	5,000	5,000	55,000			· Travel
								100,000	-	-	-	100,000			· IP
Avian Species															
Activity 1.1.13	Aquatic Warbler MOU Convene meeting of decision-making body (MOS4)	Convention Text Art.IV						-	20,000	-	-	20,000			· Meeting (incl. participants' travel)
Activity 1.1.14	Great Bustard MOU Convene meeting of decision-making body (MOS6)	Convention Text Art.IV						-	-	6,000	-	6,000			· Travel
								-	-	14,000	-	14,000			· Meeting (incl. participants' travel)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.15	High Andean Flamingos MOU Convene meeting of decision-making body (MOS2)	Convention Text Art.IV						15,000	-	-	-	15,000			· Travel
								14,000	-	-	-	14,000			· Meeting (incl. participants' travel)
Activity 1.1.16	Southern South American Grassland Birds MOU Convene meeting of decision-making body (MOS4) and implement priority actions	Convention Text Art.IV						-	-	-	15,000	15,000			· Travel
								-	-	-	20,000	20,000			· Meeting (incl. participants travel)
								-	30,000	-	-	30,000			· IP
Activity 1.1.17	African-Eurasian Migratory Landbirds Action Plan Coordinate, convene meeting with UNCCD and implement priority actions	Doc.26.5						25,000	25,000	25,000	25,000	100,000	20,000	Switzerland	· Personnel (Part-time Coordinator)
								80,000	80,000	80,000	80,000	320,000			· IP
								50,000	-	-	-	50,000			· Meeting (incl. participants travel)
Activity 1.1.18	Bustards Multi-Species Action Plan Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.2						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								-	-	10,000	-	10,000			· Travel
								-	-	40,000	-	40,000			· Meeting (incl. participants travel)
Activity 1.1.19	Far Eastern Curlew ISSAP ⁵ Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.1						25,000	25,000	25,000	25,000	100,000	175,461	Australia	· Personnel (Part-time Coordinator)
								-	20,000	-	-	20,000			· Travel
								-	30,000	-	-	30,000			· IP
Activity 1.1.20	Christmas Island Frigatebird ISSAP Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.1						25,000	25,000	25,000	25,000	100,000	213,926	Australia	· Personnel (Part-time Coordinator)
								-	20,000	-	-	20,000			· Travel
								-	30,000	-	-	30,000			· IP
Activity 1.1.21	Yellow-breasted-Bunting ISSAP Implement priority actions	Doc.26.4.1						20,000	30,000	-	-	50,000			· IP
Activity 1.1.22	Saker Falcon Action Plan Coordinate, convene Task Force meeting and implement priority actions	Doc.26.7						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								40,000	-	-	-	40,000			· Personnel (Consultant for updating the Plan)
								-	10,000	-	10,000	20,000			· Travel
								30,000	-	30,000	-	60,000			· IP

⁵ ISSAP: International Single Species Action Plan

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.23	Vulture Multi-Species Action Plan (MsAP) Coordinate, convene Range States meeting and implement priority actions	Doc.26.6 Res.12.10 (Rev.COP14)						50,000	50,000	50,000	50,000	200,000			· Personnel (Full-time Coordinator)
								-	20,000	50,000	-	70,000			· Personnel (Consultant for updating the MsAP)
								-	-	60,000	-	60,000			· Meeting (incl. participants travel)
								10,000	30,000	30,000	30,000	100,000			· IP
Activity 1.1.24	West Africa Vulture Conservation Action Plan Coordinate, convene Range States meeting and implement priority actions	Doc.26.6						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								30,000	-	-	30,000	60,000			· Meeting (incl. participants travel)
								30,000	30,000	30,000	30,000	140,000			· IP
Activity 1.1.25	Sooty Falcon ISSAP Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.1						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								-	30,000	-	-	30,000			· Meeting (incl. participants travel)
								30,000	20,000	20,000	20,000	90,000			· IP
Activity 1.1.26	Steppe Eagle Global Action Plan Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.3						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								30,000	-	-	-	30,000			· Meeting (incl. participants travel)
								30,000	-	30,000	-	60,000			· IP
Terrestrial Species															
Activity 1.1.28	Gorilla Agreement Coordinate, convene meeting of decision-making body (MOP5 and 6) and implement priority actions including development of Mountain Gorilla Action Plan and update of Eastern Lowland Action Plan	Gorilla Agreement Art.V Para 2 and UNEP/GA/ Res.4.1						10,000	-	-	10,000	20,000	11,200	Luxembourg	· Travel
								45,000	-	-	45,000	90,000			· Meetings (incl. participants travel)
			14.700 ⁶					60,000	15,000	75,000	15,000	165,000			· IP
Activity 1.1.29	African Carnivores Initiative Coordinate, convene meetings of Ranges States and implement priority actions of its POW related to fundraising, coexistence of local communities and species, Infectious disease management and conservation areas	POW Doc.27.1 Res.13.4						150,000	-	-	150,000	300,000			· Meetings (incl. participants travel)
								260,000	30,000	80,000	60,000	530,000			· IP

⁶ These funds are from the Gorilla Agreement Trust Fund

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.30	Sahelo-Saharan Megafauna Initiative Implement priority actions including the implementation of the Roadmap for the African Wild Ass	Doc.27.2 Res.9.21 (Rev.COP14) Resolution 12.18 (Rev. COP13)						50,000	50,000	50,000	50,000	200,000			IP
Activity 1.1.31	Strengthening engagement for the conservation of the Slender-horned Gazelle in Tunisia							430,000	-	-	-	430,000	430,000	Germany	IP
Activity 1.1.32	African Elephant Action Plan Implement priority actions including funding proposals	Action Plan Res. 12.19 (Rev.COP14)						50,000	50,000	50,000	50,000	200,000			IP
		West African Elephant MOU						17,300	-	-	-	17,300	17,300	UK	Personnel (Consultant)
Activity 1.1.33	Central Asian Mammals Initiative Implement priority actions including Range States workshops	Doc. 27.3 Resolution 11.24 (Rev.COP13)	Work Programme					50,000	110,000	80,000	125,000	365,000	50,000	Germany (BfN)	Meeting and workshops (incl. participants' travel)
										30,000	25,000	10,000			25,000
Activity 1.1.34	Implement Central Asian Mammals and Climate Adaptation (CAMCA) and One Health in Central Asia (OHCA) projects							215,508	242,387	77,618	9,885	545,400	545,400	Germany (IKI)	Various
Activity 1.1.35	Saiga MOU Implement priority actions including Range States workshops	MOU Text Medium-Term International Work Programme 2025-2030						-	40,000	-	18,000	58,000			Meeting and workshops (incl. participants' travel)
									-	10,000	-	-	10,000		
Activity 1.1.36	Bukhara Deer MOU Implement priority actions including Range States workshop	MOU Text Work Programme 2024-2032						-	-	-	20,000	20,000			Workshop (incl. participants' travel)
									-	-	7,000	-	7,000		
Activity 1.1.37	Persian Leopard Strategy Implement priority actions including a technical workshop to identify viable interconnected subpopulations	Strategy 11.24 (Rev.COP13)						-	-	80,000	-	80,000			Workshop (incl. participants' travel)
									40,000	20,000	-	-	60,000		
Activity 1.1.38	Argali Action Plan Develop national reporting template	Action Plan 11.24 (Rev.COP13)						-	10,000	-	-	10,000			IP

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.39	Asiatic Wild Ass Action Plan Implement priority actions including developing wildlife-friendly infrastructure standards	Action Plan 11.24 (Rev.COP13)						48,000	24,000	206,000	-	276,000			·IP
								-	-	20,000	-	20,000			·Travel
Activity 1.1.40	Regional Action Plan for Jaguar Conservation Implement priority actions including convening workshops on priority landscapes and for countries with human-wildlife conflicts	Doc.27.4 Res.14.14						10,000	10,000	10,000	10,000	40,000			·IP
								60,000	20,000	60,000	20,000	160,000			·Travel
Output 1.2	Other species conservation measures (SPMS Targets 1.1, 1.2 and 1.3.) – Priorities and specific tools for the conservation of groups of species are identified, promoted and effectively implemented														
Activity 1.2.1	Conservation priorities for cetaceans Develop research reports on the impact of different threats to cetaceans	Doc.25.4.1 Res.14.9						60,000	-	-	-	60,000			·Personnel (Consultant)
Activity 1.2.2	Marine Turtles Expand existing guidelines for beach management and develop guidance for identifying new nesting beaches	Doc.25.5						40,000-60,000	-	-	-	40,000-60,000			·Workshop (incl. participants travel)
								-	40,000-60,000	-	-	40,000-60,000			·Personnel (Consultant)
Activity 1.2.3	Freshwater Fish Develop reports, reviews and assessments on the conservation, threats, and taxonomy of migratory freshwater fishes	Doc.25.6.1						-	20,000	20,000	-	40,000			·Personnel (Consultant)
Activity 1.2.4	Develop a global status review of migratory marine bony fish	Doc.25.6.1						-	-	30,000	-	30,000			·Personnel (Consultant)
Activity 1.2.5	Sirenians, Pinnipeds and Otters Review conservation status and regional threats to CMS aquatic mammals beyond cetaceans and evaluate if they meet criteria for listing, provide recommendations	Doc.24						30,000	-	-	-	30,000			·Personnel (Consultant)
								-	25,000-50,000	-	-	25,000-50,000			·Workshop (incl. participants travel)
Activity 1.2.6	Flyways Working Group Coordinate WG and seabirds work Act.1.2.8), convene WG meetings, implement priority actions	Doc.26.3.1						25,000	25,000	25,000	25,000	100,000	60,108	Australia	·Personnel (Part-time Coordinator)
								-	10,000	10,000	-	20,000			·Travel
								-	30,000	-	-	30,000			·Meeting (incl. participants travel)
								60,000	60,000	60,000	60,000	240,000			·IP

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Activity 1.2.7	Central Asian Flyways Coordinate, convene Task Force meetings, implement priority actions including updating action plan	Doc.26.3.1 Res. 14.13						367,422	367,422	367,422	367,422	1,469,688	2,378,246	India	Personnel (Coordination Unit)	
								41,424	41,424	41,424	41,424	165,696			Meeting (incl. participants travel)	
								77,670	77,670	77,670	77,670	310,680			IP	
Activity 1.2.8	Americas Flyways Task Force Coordinate, convene Task Force meetings, implement priority actions including updating action plan	Doc.26.3.1						25,000	25,000	25,000	25,000	100,000			Personnel (Part-time Coordinator)	
								-	10,000	10,000	-	20,000			Travel	
								60,000	60,000	60,000	60,000	240,000			IP	
Activity 1.2.9	Seabirds and Marine Flyways Coordinate, convene meetings, implement priority actions Situation analysis of marine flyways	Doc.26.3.2						-	10,000	10,000	-	20,000	173,000	Australia	Travel	
								50,000	50,000	50,000	50,000	200,000			IP	
Output 1.3	Area-based conservation measures (SPMS Targets 2.1, 2.2 and 2.3.) – all important habitats for migratory species are identified and effectively conserved, managed and restored through systems of area-based conservation measures															
Activity 1.3.1	Deep-sea mining Develop such EIA guidance as may be required, which considers the impacts of deep-seabed mineral exploitation activities on migratory species, their prey and their ecosystem	Doc.25.2.3							-	30,000	30,000	-	60,000	55,810	Australia	Personnel (Consultant)
Activity 1.3.2	Priorities for area-based conservation of marine migratory species Develop a report on improving the long-term effectiveness of protected areas in the face of climate change	Doc.25.3.1						30,000	-	-	-	-	30,000			Personnel (Consultant)
Activity 1.3.3	Vessel strikes Assess the overlap between shipping lanes and IMMAs to identify CMS-listed cetacean populations and areas at high risk of vessel strikes, and develop collaborative guidance and recommendations on rerouting and speed-reduction measures to protect key habitats	Doc.25.3.2							-	25,000-50,000	-	-	25,000-50,000			Workshop (incl. participants' travel)
									-	30,000	-	-	30,000			Personnel (Consultant)
Activity 1.3.4	Seamount ecosystems Develop and disseminate guidelines and management tools for seamount ecosystems; international expert workshop	Doc.25.3.3							-	30,000	-	-	30,000			Personnel (Consultant)
									-	25,000-50,000	-	-	25,000-50,000			Workshop (incl. participants' travel)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.3.5	Seagrass Finalize and share technical guidelines, best-practice tools, and management support materials; Provide targeted technical assistance to Parties for species-habitat identification, mapping, threat assessments, and conservation/restoration actions and coordinate Seagrass Breakthrough and collaborate with CBD, Ramsar, UNFCCC.	Doc.24 Res.14.8						20,000	22,000	21,000	22,000	85,000			Travel
								45,000	45,000	45,000	45,000	180,000			Personnel (Consultant)
								15,500	4,500	5,000	5,000	30,000			Meetings/Workshops (incl. participants' travel)
								64,000	-	-	-	64,000			IP
Activity 1.3.6	Marine Wildlife Watching Prepare a report on the long-term impacts of boat-based and in-water disturbances on CMS-listed marine species; Evaluate the need for guidance on unmanned aerial/underwater vehicles and other technologies	Doc.24 Res.12.16 (Rev.COP14) Res.11.29 (Rev.COP12)						-	-	30,000-50,000	-	30,000-50,000	30,000	Monaco	Personnel (Consultant)
								-	-	-	25,000-50,000	25,000-50,000			Workshop (incl. participants' travel)
Activity 1.3.7	Ecological Connectivity Convene workshop, prepare study on connectivity and ecosystem integrity and resilience	Doc.28.2						30,000-50,000	-	-	-	30,000-50,000	30,000	Bio Cantina Orsogna (Italy)	Workshop (incl. participants' travel)
								-	20,000	-	-	20,000			Personnel (Consultant)
Activity 1.3.8	Coordinate Global Partnership on Ecological Connectivity, convene its meetings and implement priority actions including developing and disseminating specific guidance	Doc.28.2						50,000	50,000	50,000	50,000	200,000	150,000	France	Personnel (Full-time Coordinator)
								5,000	5,000	5,000	5,000	20,000	10,000	Switzerland	Travel
								20,000	20,000	20,000	20,000	80,000	60,000	Monaco	IP
Activity 1.3.9	Transfrontier Conservation Areas Establish WG and assess cost-benefits of maintaining the tool	Doc.28.3						25,000	-	-	-	25,000			IP
Activity 1.3.10	Pastoralism Develop guidelines and recommendations on sustainable pastoralism with the support of a WG	Doc 28.6						-	50,000-70,000	-	-	50,000-70,000			Meeting (incl. participants' travel)
								10,000-20,000	-	-	-	10,000-20,000			Personnel (Consultant)
Activity 1.3.11	Consolidate relevant information from CMS mandates, develop communication products and liaise with partners	Doc.28.6						-	15,000	-	-	15,000			Contractual services
								-	5,000	-	-	10,000			Travel
Activity 1.3.12	Internationally Important Raptor Areas (IIRAs) Promote the value of IIRAs and consultations among stakeholders	Doc.26.8						5,000	-	-	-	5,000			Travel
								5,000	-	-	-	5,000			Contractual services

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure		
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor			
Outcome 2	Threats affecting migratory species are eliminated or significantly reduced (SPMS Goal 3)															
Output 2.1	Climate Change (SPMS Target 3.4.) - the impact of climate change on migratory species and their habitats is reduced through mitigation and adaptation, including through nature-based solutions and/or ecosystem-based approaches and disaster risk reduction actions, while minimizing negative and fostering positive impacts on biodiversity															
Activity 2.1.1	Convene a workshop, develop case studies, promote knowledge exchange and collaboration	Doc.28.12						-	60,000	-	-	-	60,000			·Workshop (incl. participants' travel)
								15,000	-	-	-	-	15,000			·Personnel (Consultant)
Activity 2.1.2	Undertake a horizon scan							20,000	-	-	-	-	20,000			·Workshops (incl. participants' travel)
								20,000	-	-	-	-	20,000			·Personnel (Consultant)
Output 2.2	Bycatch (SPMS Target 3.1) - any take, use and trade of migratory species listed in CMS Appendices is sustainable, safe and legal, overexploitation is prevented, risk of pathogen spillover is reduced and negative impacts on non-target species and their ecosystems are minimized															
Activity 2.2.1	Prioritize and review bycatch levels of CMS species across regions and fisheries and prepare recommendations	Doc.25.1.1 Res.12.22						100,000- 150,000	100,000- 150,000	-	-	-	200,000- 300,000			·Personnel (Consultant)
Activity 2.2.2	Develop reports on impact of bycatch on species and ecosystems	Res.12.22 Doc.25.1.1						-	20,000- 50,000	30,000- 50,000	-	-	50,000- 100,000			·Personnel (Consultant)
Activity 2.2.3	Review impacts of maw fisheries on CMS species and prepare recommendations	Res.12.22 Doc.25.1.1						20,000	-	-	-	-	20,000			·Personnel (Consultant)
								-	10,000- 20,000	-	-	-	10,000- 20,000			·Travel
Output 2.3	Illegal and Unsustainable Taking (SPMS Target 3.1) - any take, use and trade of migratory species listed in CMS Appendices is sustainable, safe and legal, overexploitation is prevented, risk of pathogen spillover is reduced and negative impacts on non-target species and their ecosystems are minimized															
Activity 2.3.1	Aquatic Wild Meat Assess the migratory nature of crocodylians and freshwater chelonians and potential for inclusion on CMS Appendices	Doc.25.1.4						10,000- 20,000	-	-	-	-	10,000- 20,000			·Personnel (Consultant)
Activity 2.3.2	Aquatic Wild Meat Action Plan for West Africa Coordinate, convene meeting of Range States and implement priority actions	Res.14.15 and Annex Doc.25.1.4						10,000- 20,000	-	-	-	-	10,000- 20,000			·Personnel (Consultant)
								5,000	85,000- 100,000	5,000	5,000	-	100,000- 115,000			·Travel
								25,000	25,000	25,000	25,000	-	100,000			·Personnel Part-time Coordinator)
Activity 2.3.3	Illegal and Unsustainable Taking of Migratory Species Undertake in depth- analysis, support measures and convene a workshop on scoreboard for various taxa and forum to showcase solutions	Doc. 28.1						50,000	-	-	-	-	50,000			·Personnel (Consultant)
									40,000	40,000	-	-	80,000			·IP
									35,000	-	-	-	35,000			·Workshop (incl. travel for participants)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 2.3.4	Coordinate Global Initiative on Illegal and Unsustainable Taking of Migratory Species, convene its meetings and implement priority actions including supporting Parties in developing a strategy and integrated approach							50,000	50,000	50,000	50,000	200,000	50,000	France	· Personnel (Full-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								20,000	20,000	20,000	20,000	80,000			· IP
Activity 2.3.5	Illegal Taking of Migratory Birds at Global Level Produce global review of impacts of mist nest and of IKB in other regions	Doc.26.1						-	30,000-40,000	100,000	100,000	230,000-240,000			· Personnel (Consultant)
Activity 2.3.6	Task Force Illegal Killing of Birds in the Mediterranean (MIKT) Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						50,000	50,000	50,000	50,000	200,000	315,530	EU	· Personnel (Full-time Coordinator)
								40,000	40,000	40,000	40,000	160,000			· Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			· IP
Activity 2.3.7	Asia Pacific Task Force on Illegal Taking of Birds (ITTEA) Coordinate, convene Task Force meeting, implement priority actions – this is linked to work on Far Eastern Curlew and Christmas Island Frigatebird ISSAPs (Activities 1.1.19 and 1.1.20)	Doc.26.1						50,000	50,000	50,000	50,000	200,000	24,468	Australia	· Personnel (Full-time Coordinator)
								10,000	50,000	10,000	40,000	80,000			· Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			· IP
Activity 2.3.8	South-West Asia Task Force on Illegal Taking of Birds Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						43,585	50,000	50,000	50,000	183,585	300,000	Saudi Arabia (in cash and in-kind)	· Personnel (Full-time Coordinator)
								20,000	20,000	20,000	20,000	80,000			· Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			· IP
Activity 2.3.9	Americas Task Force on Illegal Taking of Birds Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						50,000	50,000	50,000	50,000	200,000			· Personnel (Full-time Coordinator)
								20,000	20,000	20,000	20,000	80,000			· Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			· IP
Activity 2.3.10	African Task Force on Illegal Taking of Birds Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						50,000	50,000	50,000	50,000	200,000			· Personnel (Full-time Coordinator)
								20,000	20,000	20,000	20,000	80,000			· Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			· IP

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Output 2.4	Wildlife disease (SPMS Target 3.1) - any take, use and trade of migratory species listed in CMS Appendices is sustainable, safe and legal, overexploitation is prevented, risk of pathogen spillover is reduced and negative impacts on non-target species and their ecosystems are minimized														
Activity 2.4.1	Convene workshop and develop WG POW, support Task Force on HPAI, promote cooperation and outreach	Doc. 28.5 Res.14.18							10,000	20,000-30,000	30,000-40,000				Workshop (incl. travel for participants)
Output 2.5	Infrastructure (SPMS Target 3.2) - the direct mortality of migratory species caused by human-made infrastructure is significantly reduced to levels that are not harmful to species' viability.														
Activity 2.5.1	Infrastructure Convene one global data workshop, two regional workshops and develop guidance and communication materials	Doc.28.10						60,000	60,000	60,000	-	180,000			Workshops (incl. travel for participants)
								15,000	40,000	-	-	55,000			IP
Activity 2.5.2	Renewable Energy Coordinate the Energy Task Force, organize its meetings and implement priority actions	Doc.28.11						50,000	50,000	50,000	50,000	327,023	460,000 15,000 240,000	EU Spain India	Personnel (Full-time Coordinator)
								53,558	27,702	32,319	18,468	132,047			Meeting (incl. participants' travel)
								92,904	34,857	20,000	30,000	41,238			IP
Activity 2.5.3	Implement priority actions concerning windfarms and cetaceans						307,247	307,248	307,247	307,248	1,228,990	1,228,990	Australia	Personnel (Consultant)	
Output 2.6	Pollution (SPMS Target 3.3) - the negative impacts of pollution including transboundary effects, and poisoning on migratory species and their habitats are reduced to levels that are not harmful to species' viability.														
Activity 2.6.1	Marine Pollution Identify and evaluate at risk populations and hotspots; convene workshop on the effects of pollution on marine birds	Res.12.20 Doc.25.2.1							25,000-50,000	-	-	25,000-50,000			Workshop (incl. participants' travel)
									-	30,000	-	-	30,000		
Activity 2.6.2	Underwater Noise Develop several reviews, reports and (updates of) guidance documents on sources and impacts of underwater noise pollution; convene JNWWG in-person meeting	Res.12.14 Doc.25.2.2						55,000-75,000	-	-	-	55,000-75,000	56,914	Australia	Personnel (Consultant)
									-	25,000-50,000	-	-			25,000-50,000
Activity 2.6.3	Light Pollution Promote guidelines	Doc.28.7 Res.13.5 (Rev.COP14)							20,000	20,000	20,000	60,000	60,433	Australia	Contractual services

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 2.6.4	Bird Poisoning Coordinate Lead Task Force, convene meetings and implement priority actions	Doc.26.2						25,000	25,000	25,000	25,000	100,000			·Personnel (Part-time Coordinator)
								-	20,000	-	20,000	40,000			·Travel
Activity 2.6.5	Prepare analysis and update poisoning guidelines							80,000	80,000	80,000	80,000	320,000			·IP
								-	30,000-50,000	50,000-80,000	-	80,000-130,000			·Personnel (Consultant)
Output 2.7	Invasive Species (SPMS Target 3.5) - the negative impacts of invasive alien species on migratory species and their habitats are reduced or eliminated														
Activity 2.7.1	Review CMS mandate and recommend way forward to implement	Res.11.28							10,000-20,000	-	-	10,000-20,000			·Personnel (Consultant)
Outcome 3	Implementation of CMS is supported by adequate knowledge, capacity and resources (SPMS Goal 4)														
Output 3.1	Information and evidence-based guidance (SPMS Targets 1.2, 2.1, 4.1. and 5.3.) - the science base to support species conservation worldwide is improved														
Activity 3.1.1	CMS-listed species data management Review species data and update online databases	Convention Text Art. VI							15,450	15,450	5,150	36,050			·Contractual services (Database)
Activity 3.1.2	Improve search options and develop document library, improve download facility and MOU display	Doc. 14.2, 29.1 and 29.2							55,232	35,426	-	90,658			·Contractual services (Database)
Activity 3.1.3	Species meeting criteria for listing Expand list of species meeting the criteria for listing by adding further taxonomic groups	Doc. 29.4							20,000-30,000	-	-	20,000-30,000			·Personnel (Consultant)
Activity 3.1.4	Taxonomy and Nomenclature Cross-check online taxonomic references for new updates	Doc.29.3 and 29.5													
Activity 3.1.5	Global Atlas on Animal Migration Improve existing modules and promote their use and develop new ones	Doc.21						tbd	tbd	tbd	tbd	tbd	50,000	Italy (Bird Atlas)	·Contractual services
Activity 3.1.6	State of the World's Species Develop second edition of report, including case studies and communication materials and data dashboard	Doc.20.1 Res.14.4						103,560	215,750-431,500	-	-	319,310-535,060			·Contractual services (Dashboard)
									-	-	245,955	-	245,955		
Activity 3.1.7	Communities and Livelihoods Develop fundraising proposal, organize visit to initiatives and	Doc. 28.4						15,000	-	-	-	15,000			·IP
									-	30,000	-	30,000	60,000		

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
	convene capacity building workshop															
Activity 3.1.8	Cumulative Effects Assessments Develop guidance for the assessment of cumulative effects on migratory species	Doc.28.9						5,000	5,000	5,000	5,000	20,000				Travel
								25,000-40,000	-	-	-	25,000-40,000				Personnel (Consultant)
Activity 3.1.9	Multiple Systems of Knowledge Include Indigenous and/or local knowledge holders in regular outreach and reflect their contributions on the CMS website	Doc. 28.14 and 18.1														
Activity 3.1.10	Animal Culture Prepare reports, reviews, and guidance on several aspects of animal culture and social learning; convene in-person expert workshop; convene a workshop with IUCN SSC	Doc.28.13						40,000-60,000	-	-	-	40,000-60,000				Personnel (Consultant)
								-	40,000-60,000	-	-	40,000-60,000				Workshop Expert Group (incl. participants' travel)
								-	15,000-20,000	-	-	15,000-20,000				Workshop with IUCN SSC (incl. participants' travel)
Output 3.2	Resource Mobilization (SPMS Target 4.3.) – financial and in-kind resources are mobilized from various sources to support the implementation of the programme of work															
Activity 3.2.1	Identify funding opportunities, develop proposals, maintain donor relations and promote the Champion Programme															
Activity 3.2.2	Engage in GEF processes and support the development of proposals	Doc.14.3														
Activity 3.2.3	Engage with private sector	Doc.18.1														
Activity 3.2.3	Engage in World Coastal Forum	Doc.18.1 Res.12.25														
Outcome 4	Implementation of CMS is supported by effective governance, including use of best available science and information, and collaborative working (SPMS Goal 5)															
Output 4.1	Governing and advisory bodies (SPMS Targets 5.3. and 5.5.) – The CMS governing and advisory bodies are supported and arrangements for their meetings are made and documents are prepared; representatives from eligible countries are supported to participate in these meetings.															
Activity 4.1.1	Provide translation of meeting and other documents and reports of meetings	Doc.14.2 Res.14.2	99,553	91,553				99,553		101,554	103,575	105,646	310,765			Contractual Services – (translations & report writing)
Activity 4.1.2	Organize COP15 and 16 and associated events	Convention Text Art.VII and IX Doc.14.2	63,341					63,341				63,341	63,341			Travel - Staff
			345,814					345,814				345,814	345,814			Contractual Services – (translations, interpretation)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
		Res.14.2						400,000	-	-	300,000-400,000	700,000-800,000	75,000 78,000	Germany UK	Travel – (Delegates)
Activity 4.1.3	Organize regional workshops in preparation of COP16 (online)							-	-	-	50,000	50,000			Contractual Services - translations, interpretation
Activity 4.1.4	Organize Standing Committee Meetings and maintain regular contact with its members	Doc.14.2 Res.1.1, 9.15 and 14.2	30,600							38,000	38,760	76,760			Travel – (Delegates)
Activity 4.1.5	Organize Meetings of the Sessional Committee of the Scientific Council and support its functioning	Convention Text Art.VIII and IX Doc.14.2 and 16.1 Res.12.4 (Rev.COP14) and 14.2	65,581						80,000	81,600		161,600			Travel – (Delegates)
Output 4.2	National legislation Programme and Review Mechanism (SPMS Targets 5.1. and 5.4.) – the implementation of the Convention is strengthened at national level														
Activity 4.2.1	Implement the National Legislation Programme through collecting information, provision of legal analysis and development of capacity building activities and/or materials	Doc.22 Res.12.9						50,000	50,000	50,000	50,000	200,000			Personnel (Consultant)
										-	40,000	-	-	40,000	
Activity 4.2.2	Promote and implement the Review Mechanism through screening and handling implementation matters raised and establishing an online registry	Doc.22 Res.12.9						10,000	10,000	10,000	10,000	40,000			Travel
										15,000	15,000	15,000	15,000	60,000	
Output 4.3	Strategic Plan and National Reporting (SPMS Target 5.2.) – Progress in the implementation of the Convention is monitored effectively														
Activity 4.3.1	Strategic Plan Monitor implementation	Doc.15 Res.14.1						tbd	tbd	tbd	tbd	tbd			
Activity 4.3.2	Undertake assessment of the implementation of the Plan								-	-	40,000	40,000	80,000		
Activity 4.3.3	National Reporting Revise Format for the national reports in three languages	Doc.15 and 22						35,000	-	-	-	35,000	20,000	Switzerland	Contractual services
Activity 4.3.4	Provide support to Parties in submitting their national reports	Doc.14.2 and 22							17,300	4,600	4,600	26,500			Contractual services - Online national reporting transition and maintenance
Activity 4.3.5	Undertake Analysis of National Reports	Doc.14.2 and 22									56,000	56,000			Contractual services

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Outcome 5	The profile of CMS and synergies with other relevant international frameworks are enhanced. (SPMS Goal 6)														
Output 5.1	Party recruitment (SPMS Target 6.3.) – Number of Parties is increased														
Activity 5.1.1	Organize workshops, webinars and other activities for promoting country accession	Convention Text Art.XVII						5,000	5,000	5,000	5,000	20,000			Workshop (incl. participants' travel)
Activity 5.1.2	Prepare outreach tools for promoting country accession	Convention Text Art.XVII													
Output 5.2	Synergies and Partnership (SPMS Targets 5.4., 6.2. and 6.4.) - CMS issues are promoted in the UN system and strategic collaborations are established and strengthened with MEAs, regional bodies and various groups														
Activity 5.2.1	Participate in UN Environment processes including UNEA meetings	Doc.18.1													
Activity 5.2.2	Engage in IPBES processes and review relevant IPBES assessments and make recommendations	Doc.18.2						-	-	20,000	-	20,000			Personnel (Consultant)
Activity 5.2.3	Engage in Biodiversity Liaison Group (BLG) and develop Joint Work Programme with CBD, Ramsar and CITES	Doc.18.1 and 18.3													
Activity 5.2.4	Strengthen the relationship with various groups including NGOS, Indigenous Peoples, youth groups and local communities	Doc.18.1													
Activity 5.2.5	Cooperate with various UN Environment Regional Offices and other institutions	Doc.18.1													
Activity 5.2.6	Engage in the BBNJ Agreement							5,000	5,000	5,000	5,000	20,000			Travel
Output 5.3	Communication and outreach (SPMS Targets 6.1. and 6.2.) – The awareness about migratory species and CMS work has increased														
Activity 5.3.1	Produce high-quality corporate videos to promote the work of the Convention and its programs, raise awareness of migratory species	Doc.19						15,000	15,000	15,000	15,000	60,000			Personnel (Consultant)
Activity 5.3.2	Produce high-quality informational print material, including infographics	Doc.14.2 and 19 Res.14.2	14,077	13,530	13,801	4,644	46,052				10,295	10,295			Contractual services – Information Material and Document Production
Activity 5.3.3	Produce professional podcast series to raise awareness of CMS and migratory species	Doc.19						15,000	15,000	15,000	15,000	60,000			Contractual services
Activity 5.3.4	Manage World Day campaigns	Doc.19						30,000	10,000	10,000	10,000	30,000	33,574	Australia (WMBD)	Personnel (Consultant)
Activity 5.3.5	Establish professional media monitoring tool	Doc.19						15,000	15,000	15,000	15,000	45,000	12,500	UNEP (in-kind)	Contractual services

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 5.3.6	Develop CMS Family common branding	Doc.19						-	50,000	-	-	50,000			Personnel (Consultant)
Activity 5.3.7	Maintain French and Spanish social media	Doc.19						24,000	24,000	24,000	24,000	96,000			Personnel (Consultant)
Activity 5.3.8	Increase Media outreach	Doc.19						50,000	50,000	50,000	50,000	200,000			Personnel (Consultant)
Outcome 6	The functions of the Secretariat are delivered effectively and efficiently, ensuring coherence of the mandated procedures and processes under the Convention and overseeing the implementation of the approved programme of work.														
Output 6.1	Executive direction and management – The coherent management, coordination, administration of the Secretariat's staff and financial resources are ensured														
Activity 6.1.1	Provide overall programmatic, administrative and financial management of the Secretariat	Convention Text Art.IX Res.14.2 Doc.14.2	21,119	20,824	23,948	21,119	21,119		21,541	21,972	22,412	65,925			Operating costs - Staff Development (training, retreats etc.)
			2,344,330	2,639,146	2,691,928	2,745,767	10,421,171		122,103	124,546	127,036	373,685			Staff costs - Professional and General Support Staff
									127,895	129,300	130,733	387,927			Contractual services - Contractor HR
			71,737	68,954	70,330	71,737	71,737		73,172	74,635	76,128	223,935			Travel - Staff travel
Outcome 7	The Secretariat is able to operate in an efficient and effective manner for the delivery of the approved programme of work with the support of adequate facilities and services														
Output 7.1	Equipment maintenance and services – The office equipment is maintained and the necessary supplies and services including basic information technology (IT) are in place.														
Activity 7.1.1	Non-expendable equipment, VC equipment and office automation services, including leasing of printers	Doc.14.2 Res.14.2	11,261	10,824	11,040	11,261	44,386								Operating costs - Office Automation Services (printer leases)
			11,825	11,366	11,593	11,825	46,609								Equipment
Activity 7.1.2	Office supplies	Doc.14.2 Res.14.2	6,532	6,278	6,404	6,532	26,923								Supplies
Activity 7.1.3	Website development and maintenance and IT services	Doc.14.2 Res.14.2	7,320	7,036	7,177	7,320	28,853								Operating costs - ICT Tools, Website Development and Maintenance
			78,831	75,770	77,285	78,831	310,717								Operating costs - Information Technology Services (incl. UNV)
Activity 7.1.4	Contact Management System							25,000	5,000	5,000	5,000	40,000			Personnel (Consultant)
Activity 7.1.5	Digital infrastructure and data access	Doc.19							30,000	30,000	30,000	90,000			Contractual services
Activity 7.1.6	Office communication, including telephones, postage, fax, video conferencing, etc.	Doc.14.2 Res.14.2	10,404	10,000	10,200	10,404	41,008								Operating costs - Communications and courier services
Activity 7.1.7	Miscellaneous expenses, including bank charges and Umoja licenses	Doc.14.2 Res.14.2	4,210	4,046	4,127	4,210	16,593								Operating costs - Miscellaneous
			52,020	50,000	51,000	52,020	205,040								Operating costs – UMOJA

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Total		3,253,255	2,828,381	2,884,947	2,933,214	3,253,255	7,605,678- 7,780,678	6,768,197- 7,488,947	5,699,440- 5,769,440	5,472,032- 5,607,032	25,415,346- 26,646,096	7,761,376		
Programme Support Cost 13%		422,923	367,690	375,043	381,318	1,581,057	988,738- 1,011,488	879,866- 973,563	740,927- 750,027	711,364- 711,364	3,303,995- 3,463,992	1,008,979		
Grand Total		3,676,178	3,196,071	3,259,990	3,314,532	13,743,032	8,594,416- 8,792,166	7,648,063- 8,462,510	6,440,367- 6,519,467	6,183,396- 6,335,946	28,719,341- 30,110,088	8,770,355		

MSL – Trust Fund for CMS (assessed contributions)

MVL – General Trust Fund in support of CMS (voluntary contributions)

* The MSL figures for 2026 are those approved for the CMS budget 2024-2026 by COP14

PROGRAMME OF WORK FOR THE INTERSESSIONAL PERIOD BETWEEN COP15 AND COP16 – Budget Scenario 2

Revisions are highlighted in gray

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure					
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor						
OBJECTIVE	MIGRATORY SPECIES THRIVE AND LIVE IN FULLY RESTORED AND CONNECTED HABITATS (SPMS VISION)																		
Outcome 1	The conservation status of migratory species is improved (SPMS Goal 1) and their habitats and ranges are maintained and restored, supporting their connectivity (SPMS Goal 2)																		
Output 1.1	CMS instruments and initiatives (SPMS Targets 1.1, 1.2 and 1.3.) – The implementation of instruments (MOUs, Action Plans and Concerted Actions) and initiatives for the conservation of CMS species is strengthened																		
Aquatic Species																			
Activity 1.1.1	Atlantic Turtle MOU¹ Coordinate, convene meeting ² of decision-making body and implement priority actions	Convention Text Art.IV, MOU text						25,000	25,000	25,000	25,000	100,000			Personnel (Part-time Coordinator)				
								5,000	5,000	5,000	5,000	20,000				134,771	Australia	Travel	
								-	140,000-180,000	-	-	140,000-180,000							Meeting (incl. participants' travel)
								100,000	-	-	-	100,000							
Activity 1.1.2	Pacific Islands Cetaceans MOU Coordinate, convene meeting of decision-making body and implement priority actions	Convention Text Art.IV, MOU text						20,000	-	-	-	20,000			Personnel (Part-time Coordinator)				
								80,000	-	-	-	80,000				134,771	Australia	Travel	
								100,000	-	-	-	100,000							IP
			Activity 1.1.3	Western African Aquatic Mammals MOU Coordinate, convene meeting ¹ of decision-making body and implement priority actions	Convention Text Art.IV, MOU text						25,000	25,000							
								5,000	5,000	5,000	5,000	20,000	134,771	Australia	Travel				
								-	140,000-180,000	-	-	140,000-180,000				Meeting (incl. participants' travel)			
								100,000	-	-	-	100,000					IP		
Activity 1.1.4	Atlantic Humpback Dolphin SSAP⁴ Coordinate, convene meeting ¹ of Range States and implement priority actions	Doc.25.4.2 Res.14.10 and Annex						25,000	25,000	25,000	25,000	100,000							
								5,000	5,000	5,000	5,000	20,000	134,771	Australia	Travel				
								-	120,000-140,000	-	-	120,000-140,000				Meeting (incl. participants' travel)			
								100,000	-	-	-	100,000					IP		
Activity 1.1.5	Pacific Loggerhead Turtle SSAP Coordinate, and implement priority actions	Res.11.21 and Annex						25,000	25,000	25,000	25,000	100,000							
								5,000	5,000	5,000	5,000	20,000	179,745	Australia	Travel				
								100,000	-	-	-	100,000				IP			

1 MOU: Memorandum of Understanding

2 The four meetings (Atlantic Turtle MOU, Western African Aquatic Mammals MOU, Atlantic Humpback Dolphin SSAP and West Africa Aquatic Wild Meat AP) could be held together to reduce costs.

3 IP: Transfers and Grants Issued to Implementing Partner (IP) sub-contracted to undertake specific work on the ground.

4 SSAP: Single Species Action Plan

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.6	Hawksbill Turtle South-East Asia, Western Pacific SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.5 Res.14.11 and Annex						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.7	Angelshark Mediterranean SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.3 Res.14.12 and Annex						25,000	25,000	25,000	25,000	100,000	26,000	Monaco	· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.8	European Eel SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.2						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	25,000	5,000	5,000	40,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.9	Tope Shark SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.4						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.10	South Atlantic Whales Action Plan Coordinate, convene meeting ¹ of Range States and implement priority actions	Doc.25.4.2 Res.12.17 and Annex						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								-	90,000-120,000	-	-	90,000-120,000			· Meeting (incl. participants' travel)
								100,000	-	-	-	100,000			· IP
Activity 1.1.11	Cetaceans in the Red Sea Region Action Plan Develop action plan, convene workshop for interested Parties and stakeholders	Doc.25.4.2						30,000	20,000	-	-	50,000			· Personnel
								-	60,000-90,000	-	-	60,000-90,000			· Workshop (incl. participants' travel and translations)
								-	-	100,000	-	100,000			· IP
Activity 1.1.12	Amazonian Migratory Catfish Multi-Species Action Plan Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.5						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	40,000	5,000	5,000	55,000			· Travel
								100,000	-	-	-	100,000			· IP
Avian Species															
Activity 1.1.13	Aquatic Warbler MOU Convene meeting of decision-making body (MOS4)	Convention Text Art.IV						-	20,000	-	-	20,000			· Meeting (incl. participants' travel)
Activity 1.1.14	Great Bustard MOU Convene meeting of decision-making body (MOS6)	Convention Text Art.IV						-	-	6,000	-	6,000			· Travel
								-	-	14,000	-	14,000			· Meeting (incl. participants' travel)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.15	High Andean Flamingos MOU Convene meeting of decision-making body (MOS2)	Convention Text Art.IV						15,000	-	-	-	15,000			· Travel
								14,000	-	-	-	14,000			· Meeting (incl. participants' travel)
Activity 1.1.16	Southern South American Grassland Birds MOU Convene meeting of decision-making body (MOS4) and implement priority actions	Convention Text Art.IV						-	-	-	15,000	15,000			· Travel
								-	-	-	20,000	20,000			· Meeting (incl. participants travel)
								-	30,000	-	-	30,000			· IP
Activity 1.1.17	African-Eurasian Migratory Landbirds Action Plan Coordinate, convene meeting with UNCCD and implement priority actions	Doc.26.5						25,000	25,000	25,000	25,000	100,000	20,000	Switzerland	· Personnel (Part-time Coordinator)
								80,000	80,000	80,000	80,000	320,000			· IP
								50,000	-	-	-	50,000			· Meeting (incl. participants travel)
Activity 1.1.18	Bustards Multi-Species Action Plan Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.2						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								-	-	10,000	-	10,000			· Travel
								-	-	40,000	-	40,000			· Meeting (incl. participants travel)
Activity 1.1.19	Far Eastern Curlew ISSAP ⁵ Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.1						25,000	25,000	25,000	25,000	100,000	175,461	Australia	· Personnel (Part-time Coordinator)
								-	20,000	-	-	20,000			· Travel
								-	30,000	-	-	30,000			· IP
Activity 1.1.20	Christmas Island Frigatebird ISSAP Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.1						25,000	25,000	25,000	25,000	100,000	213,926	Australia	· Personnel (Part-time Coordinator)
								-	20,000	-	-	20,000			· Travel
								-	30,000	-	-	30,000			· IP
Activity 1.1.21	Yellow-breasted-Bunting ISSAP Implement priority actions	Doc.26.4.1						20,000	30,000	-	-	50,000			· IP
Activity 1.1.22	Saker Falcon Action Plan Coordinate, convene Task Force meeting and implement priority actions	Doc.26.7						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								40,000	-	-	-	40,000			· Personnel (Consultant for updating the Plan)
								-	10,000	-	10,000	20,000			· Travel
								30,000	-	30,000	-	60,000			· IP
Activity 1.1.23	Vulture Multi-Species Action Plan (MsAP)	Doc.26.6 Res.12.10						50,000	50,000	50,000	50,000	200,000			· Personnel (Full-time Coordinator)

⁵ ISSAP: International Single Species Action Plan

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
	Coordinate, convene Range States meeting and implement priority actions	(Rev.COP14)						-	20,000	50,000	-	70,000			· Personnel (Consultant for updating the MsAP)	
								-	-	60,000	-	60,000			· Meeting (incl. participants travel)	
								10,000	30,000	30,000	30,000	100,000			· IP	
Activity 1.1.24	West Africa Vulture Conservation Action Plan Coordinate, convene Range States meeting and implement priority actions	Doc.26.6						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)	
								30,000	-	-	30,000	60,000			· Meeting (incl. participants travel)	
								30,000	30,000	30,000	30,000	140,000			· IP	
Activity 1.1.25	Sooty Falcon ISSAP Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.1						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)	
								-	30,000	-	-	30,000			· Meeting (incl. participants travel)	
								30,000	20,000	20,000	20,000	90,000			· IP	
Activity 1.1.26	Steppe Eagle Global Action Plan Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.3						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)	
								5,000	5,000	5,000	5,000	20,000			· Travel	
								30,000	-	-	-	30,000			· Meeting (incl. participants travel)	
								30,000	-	30,000	-	60,000			· IP	
Terrestrial Species																
Activity 1.1.28	Gorilla Agreement Coordinate, convene meeting of decision-making body (MOP5 and 6) and implement priority actions including development of Mountain Gorilla Action Plan and update of Eastern Lowland Action Plan	Gorilla Agreement Art.V Para 2 and UNEP/GA/ Res.4.1						10,000	-	-	10,000	20,000	11,200	Luxembourg	· Travel	
								45,000	-	-	45,000	90,000			· Meetings (incl. participants travel)	
			14.700 ⁶					60,000	15,000	75,000	15,000	165,000			· IP	
Activity 1.1.29	African Carnivores Initiative Coordinate, convene meetings of Ranges States and implement priority actions of its POW related to fundraising, coexistence of local communities and species, Infectious disease management and conservation areas	POW Doc.27.1 Res.13.4						150,000	-	-	150,000	300,000			· Meetings (incl. participants travel)	
								260,000	30,000	80,000	60,000	530,000			· IP	

⁶ These funds are from the Gorilla Agreement Trust Fund

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.30	Sahelo-Saharan Megafauna Initiative Implement priority actions including the implementation of the Roadmap for the African Wild Ass	Doc.27.2 Res.9.21 (Rev.COP14) Resolution 12.18 (Rev. COP13)						50,000	50,000	50,000	50,000	200,000			IP
Activity 1.1.31	Strengthening engagement for the conservation of the Slender-horned Gazelle in Tunisia							430,000	-	-	-	430,000	430,000	Germany	IP
Activity 1.1.32	African Elephant Action Plan Implement priority actions including funding proposals	Action Plan Res.12.19 (Rev.COP14)						50,000	50,000	50,000	50,000	200,000			IP
		West African Elephant MOU						17,300	-	-	-	17,300	17,300	UK	Personnel (Consultant)
Activity 1.1.33	Central Asian Mammals Initiative Implement priority actions including Range States workshops	Doc. 27.3 Resolution 11.24 (Rev.COP13) Work Programme						50,000	110,000	80,000	125,000	365,000	50,000	Germany (BfN)	Meeting and workshops (incl. participants travel)
								30,000	25,000	10,000	25,000	90,000			IP
Activity 1.1.34	Implement Central Asian Mammals and Climate Adaptation (CAMCA) and One Health in Central Asia (OHCA) projects							215,508	242,387	77,618	9,885	545,400	545,400	Germany (IKI)	Various
Activity 1.1.35	Saiga MOU Implement priority actions including Range States workshops	MOU Text Medium-Term International Work Programme 2025-2030						-	40,000	-	18,000	58,000			Meeting and workshops (incl. participants' travel)
								-	10,000	-	-	10,000			IP
Activity 1.1.36	Bukhara Deer MOU Implement priority actions including Range States workshop	MOU Text Work Programme 2024-2032						-	-	-	20,000	20,000			Workshop (incl. participants' travel)
								-	-	7,000	-	7,000			IP
Activity 1.1.37	Persian Leopard Strategy Implement priority actions including a technical workshop to identify viable interconnected subpopulations	Strategy 11.24 (Rev.COP13)						-	-	80,000	-	80,000			Workshop (incl. participants' travel)
								40,000	20,000	-	-	60,000			IP
Activity 1.1.38	Argali Action Plan Develop national reporting template	Action Plan 11.24 (Rev.COP13)						-	10,000	-	-	10,000			IP

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.39	Asiatic Wild Ass Action Plan Implement priority actions including developing wildlife-friendly infrastructure standards	Action Plan 11.24 (Rev.COP13)						48,000	24,000	206,000	-	276,000			·IP
								-	-	20,000	-	20,000			·Travel
Activity 1.1.40	Regional Action Plan for Jaguar Conservation Implement priority actions including convening workshops on priority landscapes and for countries with human-wildlife conflicts	Doc.27.4 Res.14.14						10,000	10,000	10,000	10,000	40,000			·IP
								60,000	20,000	60,000	20,000	160,000			·Travel
Output 1.2	Other species conservation measures (SPMS Targets 1.1, 1.2 and 1.3.) – Priorities and specific tools for the conservation of groups of species are identified, promoted and effectively implemented														
Activity 1.2.1	Conservation priorities for cetaceans Develop research reports on the impact of different threats to cetaceans	Doc.25.4.1 Res.14.9						60,000	-	-	-	60,000			·Personnel (Consultant)
Activity 1.2.2	Marine Turtles Expand existing guidelines for beach management and develop guidance for identifying new nesting beaches	Doc.25.5						40,000-60,000	-	-	-	40,000-60,000			·Workshop (incl. participants travel)
								-	40,000-60,000	-	-	40,000-60,000			·Personnel (Consultant)
Activity 1.2.3	Freshwater Fish Develop reports, reviews and assessments on the conservation, threats, and taxonomy of migratory freshwater fishes	Doc.25.6.1						-	20,000	20,000	-	40,000			·Personnel (Consultant)
Activity 1.2.4	Develop a global status review of migratory marine bony fish	Doc.25.6.1						-	-	30,000	-	30,000			·Personnel (Consultant)
Activity 1.2.5	Sirenians, Pinnipeds and Otters Review conservation status and regional threats to CMS aquatic mammals beyond cetaceans and evaluate if they meet criteria for listing, provide recommendations	Doc.24						30,000	-	-	-	30,000			·Personnel (Consultant)
								-	25,000-50,000	-	-	25,000-50,000			·Workshop (incl. participants travel)
Activity 1.2.6	Flyways Working Group Coordinate WG and seabirds work Act.1.2.8), convene WG meetings, implement priority actions	Doc.26.3.1						25,000	25,000	25,000	25,000	100,000	60,108	Australia	·Personnel (Part-time Coordinator)
								-	10,000	10,000	-	20,000			·Travel
								-	30,000	-	-	30,000			·Meeting (incl. participants travel)
								60,000	60,000	60,000	60,000	240,000			·IP

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Activity 1.2.7	Central Asian Flyways Coordinate, convene Task Force meetings, implement priority actions including updating action plan	Doc.26.3.1 Res. 14.13						367,422	367,422	367,422	367,422	1,469,688	2,378,246	India	· Personnel (Coordination Unit)	
								41,424	41,424	41,424	41,424	165,696			· Meeting (incl. participants travel)	
								77,670	77,670	77,670	77,670	310,680			· IP	
Activity 1.2.8	Americas Flyways Task Force Coordinate, convene Task Force meetings, implement priority actions including updating action plan	Doc.26.3.1						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)	
								-	10,000	10,000	-	20,000			· Travel	
								60,000	60,000	60,000	60,000	240,000			· IP	
Activity 1.2.9	Seabirds and Marine Flyways Coordinate, convene meetings, implement priority actions Situation analysis of marine flyways	Doc.26.3.2						-	10,000	10,000	-	20,000	173,000	Australia	· Travel	
								50,000	50,000	50,000	50,000	200,000			· IP	
Output 1.3	Area-based conservation measures (SPMS Targets 2.1, 2.2 and 2.3.) – all important habitats for migratory species are identified and effectively conserved, managed and restored through systems of area-based conservation measures															
Activity 1.3.1	Deep-sea mining Develop such EIA guidance as may be required, which considers the impacts of deep-seabed mineral exploitation activities on migratory species, their prey and their ecosystem	Doc.25.2.3							-	30,000	30,000	-	60,000	55,810	Australia	· Personnel (Consultant)
Activity 1.3.2	Priorities for area-based conservation of marine migratory species Develop a report on improving the long-term effectiveness of protected areas in the face of climate change	Doc.25.3.1						30,000	-	-	-	30,000				· Personnel (Consultant)
Activity 1.3.3	Vessel strikes Assess the overlap between shipping lanes and IMMAs to identify CMS-listed cetacean populations and areas at high risk of vessel strikes, and develop collaborative guidance and recommendations on rerouting and speed-reduction measures to protect key habitats	Doc.25.3.2							-	25,000-50,000	-	-	25,000-50,000			· Workshop (incl. participants' travel)
									-	30,000	-	-	30,000			· Personnel (Consultant)
Activity 1.3.4	Seamount ecosystems Develop and disseminate guidelines and management tools for seamount ecosystems; international expert workshop	Doc.25.3.3							-	30,000	-	-	30,000			· Personnel (Consultant)
									-	25,000-50,000	-	-	25,000-50,000			· Workshop (incl. participants' travel)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.3.5	Seagrass Finalize and share technical guidelines, best-practice tools, and management support materials; Provide targeted technical assistance to Parties for species-habitat identification, mapping, threat assessments, and conservation/restoration actions and coordinate Seagrass Breakthrough and collaborate with CBD, Ramsar, UNFCCC.	Doc.24 Res.14.8						20,000	22,000	21,000	22,000	85,000			Travel
								45,000	45,000	45,000	45,000	180,000			Personnel (Consultant)
								15,500	4,500	5,000	5,000	30,000			Meetings/Workshops (incl. participants' travel)
								64,000	-	-	-	64,000			IP
Activity 1.3.6	Marine Wildlife Watching Prepare a report on the long-term impacts of boat-based and in-water disturbances on CMS-listed marine species; Evaluate the need for guidance on unmanned aerial/underwater vehicles and other technologies	Doc.24 Res.12.16 (Rev.COP14) Res.11.29 (Rev.COP12)						-	-	30,000-50,000	-	30,000-50,000	30,000	Monaco	Personnel (Consultant)
								-	-	-	25,000-50,000	25,000-50,000			Workshop (incl. participants' travel)
Activity 1.3.7	Ecological Connectivity Convene workshop, prepare study on connectivity and ecosystem integrity and resilience	Doc.28.2						30,000-50,000	-	-	-	30,000-50,000	30,000	Bio Cantina Orsogna (Italy)	Workshop (incl. participants' travel)
								-	20,000	-	-	20,000			Personnel (Consultant)
Activity 1.3.8	Coordinate Global Partnership on Ecological Connectivity, convene its meetings and implement priority actions including developing and disseminating specific guidance	Doc.28.2						50,000	50,000	50,000	50,000	200,000	150,000	France	Personnel (Full-time Coordinator)
								5,000	5,000	5,000	5,000	20,000	10,000	Switzerland	Travel
								20,000	20,000	20,000	20,000	80,000	60,000	Monaco	IP
Activity 1.3.9	Transfrontier Conservation Areas Establish WG and assess cost-benefits of maintaining the tool	Doc.28.3						25,000	-	-	-	25,000			IP
Activity 1.3.10	Pastoralism Develop guidelines and recommendations on sustainable pastoralism with the support of a WG	Doc.28.6						-	50,000-70,000	-	-	50,000-70,000			Meeting (incl. participants' travel)
								10,000-20,000	-	-	-	10,000-20,000			Personnel (Consultant)
Activity 1.3.11	Consolidate relevant information from CMS mandates, develop communication products and liaise with partners	Doc.28.6						-	15,000	-	-	15,000			Contractual services
								-	5,000	-	-	10,000			Travel
Activity 1.3.12	Internationally Important Raptor Areas (IIRAs) Promote the value of IIRAs and consultations among stakeholders	Doc.26.8						5,000	-	-	-	5,000			Travel
								5,000	-	-	-	5,000			Contractual services

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Outcome 2	Threats affecting migratory species are eliminated or significantly reduced (SPMS Goal 3)														
Output 2.1	Climate Change (SPMS Target 3.4.) - the impact of climate change on migratory species and their habitats is reduced through mitigation and adaptation, including through nature-based solutions and/or ecosystem-based approaches and disaster risk reduction actions, while minimizing negative and fostering positive impacts on biodiversity														
Activity 2.1.1	Convene a workshop, develop case studies, promote knowledge exchange and collaboration	Doc.28.12						-	60,000	-	-	60,000			Workshop (incl. participants' travel)
								15,000	-	-	-	15,000			Personnel (Consultant)
Activity 2.1.2	Undertake a horizon scan							20,000	-	-	-	20,000			Workshops (incl. participants' travel)
								20,000	-	-	-	20,000			Personnel (Consultant)
Output 2.2	Bycatch (SPMS Target 3.1) - any take, use and trade of migratory species listed in CMS Appendices is sustainable, safe and legal, overexploitation is prevented, risk of pathogen spillover is reduced and negative impacts on non-target species and their ecosystems are minimized														
Activity 2.2.1	Prioritize and review bycatch levels of CMS species across regions and fisheries and prepare recommendations	Doc.25.1.1 Res.12.22						100,000- 150,000	100,000- 150,000	-	-	200,000- 300,000			Personnel (Consultant)
Activity 2.2.2	Develop reports on impact of bycatch on species and ecosystems	Res.12.22 Doc.25.1.1						-	20,000- 50,000	30,000- 50,000	-	50,000- 100,000			Personnel (Consultant)
Activity 2.2.3	Review impacts of maw fisheries on CMS species and prepare recommendations	Res.12.22 Doc.25.1.1						20,000	-	-	-	20,000			Personnel (Consultant)
								-	10,000- 20,000	-	-	10,000- 20,000			Travel
Output 2.3	Illegal and Unsustainable Taking (SPMS Target 3.1) - any take, use and trade of migratory species listed in CMS Appendices is sustainable, safe and legal, overexploitation is prevented, risk of pathogen spillover is reduced and negative impacts on non-target species and their ecosystems are minimized														
Activity 2.3.1	Aquatic Wild Meat Assess the migratory nature of crocodylians and freshwater chelonians and potential for inclusion on CMS Appendices	Doc.25.1.4						10,000- 20,000	-	-	-	10,000- 20,000			Personnel (Consultant)
Activity 2.3.2	Aquatic Wild Meat Action Plan for West Africa Coordinate, convene meeting of Range States and implement priority actions	Res.14.15 and Annex Doc.25.1.4						10,000- 20,000	-	-	-	10,000- 20,000			Personnel (Consultant)
								5,000	85,000- 100,000	5,000	5,000	100,000- 115,000			Travel
								25,000	25,000	25,000	25,000	100,000			Personnel Part-time Coordinator)
Activity 2.3.3	Illegal and Unsustainable Taking of Migratory Species Undertake in depth- analysis, support measures and convene a workshop on scoreboard for various taxa and forum to showcase solutions	Doc. 28.1						50,000	-	-	-	50,000			Personnel (Consultant)
									40,000	40,000		80,000			IP
									35,000			35,000			Workshop (incl. travel for participants)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 2.3.4	Coordinate Global Initiative on Illegal and Unsustainable Taking of Migratory Species, convene its meetings and implement priority actions including supporting Parties in developing a strategy and integrated approach							50,000	50,000	50,000	50,000	200,000	50,000	France	Personnel (Full-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			Travel
								20,000	20,000	20,000	20,000	80,000			IP
Activity 2.3.5	Illegal Taking of Migratory Birds at Global Level Produce global review of impacts of mist nest and of IKB in other regions	Doc.26.1						-	30,000-40,000	100,000	100,000	230,000-240,000			Personnel (Consultant)
Activity 2.3.6	Task Force Illegal Killing of Birds in the Mediterranean (MIKT) Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						50,000	50,000	50,000	50,000	200,000	315,530	EU	Personnel (Full-time Coordinator)
								40,000	40,000	40,000	40,000	160,000			Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			IP
Activity 2.3.7	Asia Pacific Task Force on Illegal Taking of Birds (ITTEA) Coordinate, convene Task Force meeting, implement priority actions – this is linked to work on Far Eastern Curlew and Christmas Island Frigatebird ISSAPs (Activities 1.1.19 and 1.1.20)	Doc.26.1						50,000	50,000	50,000	50,000	200,000	24,468	Australia	Personnel (Full-time Coordinator)
								10,000	50,000	10,000	40,000	80,000			Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			IP
Activity 2.3.8	South-West Asia Task Force on Illegal Taking of Birds Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						43,585	50,000	50,000	50,000	183,585	300,000	Saudi Arabia (in cash and in-kind)	Personnel (Full-time Coordinator)
								20,000	20,000	20,000	20,000	80,000			Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			IP
Activity 2.3.9	Americas Task Force on Illegal Taking of Birds Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						50,000	50,000	50,000	50,000	200,000			Personnel (Full-time Coordinator)
								20,000	20,000	20,000	20,000	80,000			Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			IP
Activity 2.3.10	African Task Force on Illegal Taking of Birds Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						50,000	50,000	50,000	50,000	200,000			Personnel (Full-time Coordinator)
								20,000	20,000	20,000	20,000	80,000			Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			IP

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Output 2.4	Wildlife disease (SPMS Target 3.1) - any take, use and trade of migratory species listed in CMS Appendices is sustainable, safe and legal, overexploitation is prevented, risk of pathogen spillover is reduced and negative impacts on non-target species and their ecosystems are minimized														
Activity 2.4.1	Convene workshop and develop WG POW, support Task Force on HPAI, promote cooperation and outreach	Doc. 28.5 Res.14.18							10,000	20,000-30,000	30,000-40,000				Workshop (incl. travel for participants)
Output 2.5	Infrastructure (SPMS Target 3.2) - the direct mortality of migratory species caused by human-made infrastructure is significantly reduced to levels that are not harmful to species' viability.														
Activity 2.5.1	Infrastructure Convene one global data workshop, two regional workshops and develop guidance and communication materials	Doc.28.10						60,000	60,000	60,000	-	180,000			Workshops (incl. travel for participants)
								15,000	40,000	-	-	55,000			IP
Activity 2.5.2	Renewable Energy Coordinate the Energy Task Force, organize its meetings and implement priority actions	Doc.28.11						50,000	50,000	50,000	50,000	327,023	460,000 15,000 240,000	EU Spain India	Personnel (Full-time Coordinator)
								53,558	27,702	32,319	18,468	132,047			Meeting (incl. participants' travel)
								92,904	34,857	20,000	30,000	41,238			IP
Activity 2.5.3	Implement priority actions concerning windfarms and cetaceans							307,247	307,248	307,247	307,248	1,228,990	1,228,990	Australia	Personnel (Consultant)
Output 2.6	Pollution (SPMS Target 3.3) - the negative impacts of pollution including transboundary effects, and poisoning on migratory species and their habitats are reduced to levels that are not harmful to species' viability.														
Activity 2.6.1	Marine Pollution Identify and evaluate at risk populations and hotspots; convene workshop on the effects of pollution on marine birds	Res.12.20 Doc.25.2.1							25,000-50,000	-	-	25,000-50,000			Workshop (incl. participants' travel)
										30,000	-	-	30,000		
Activity 2.6.2	Underwater Noise Develop several reviews, reports and (updates of) guidance documents on sources and impacts of underwater noise pollution; convene JNWWG in-person meeting	Res.12.14 Doc.25.2.2						55,000-75,000	-	-	-	55,000-75,000	56,914	Australia	Personnel (Consultant)
										25,000-50,000	-	-			25,000-50,000
Activity 2.6.3	Light Pollution Promote guidelines	Doc.28.7 Res.13.5 (Rev.COP14)							20,000	20,000	20,000	60,000	60,433	Australia	Contractual services
Activity 2.6.4	Bird Poisoning	Doc.26.2						25,000	25,000	25,000	25,000	100,000			Personnel (Part-time Coordinator)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
	Coordinate Lead Task Force, convene meetings and implement priority actions							-	20,000	-	20,000	40,000			Travel	
							80,000	80,000	80,000	80,000		320,000			IP	
Activity 2.6.5	Prepare analysis and update poisoning guidelines							-	30,000-50,000	50,000-80,000	-	80,000-130,000			Personnel (Consultant)	
Output 2.7	Invasive Species (SPMS Target 3.5) - the negative impacts of invasive alien species on migratory species and their habitats are reduced or eliminated															
Activity 2.7.1	Review CMS mandate and recommend way forward to implement	Res.11.28							-	10,000-20,000	-	-	10,000-20,000			Personnel (Consultant)
Outcome 3	Implementation of CMS is supported by adequate knowledge, capacity and resources (SPMS Goal 4)															
Output 3.1	Information and evidence-based guidance (SPMS Targets 1.2, 2.1, 4.1. and 5.3.) - the science base to support species conservation worldwide is improved															
Activity 3.1.1	CMS-listed species data management Review species data and update online databases	Convention Text Art. VI Doc. 14.2, 29.1 and 29.2		15,450	15,450	5,150	36,050									Contractual services (Database)
Activity 3.1.2	Improve search options and develop document library, improve download facility and MOU display									-	55,232	35,426	-	90,658		
Activity 3.1.3	Species meeting criteria for listing Expand list of species meeting the criteria for listing by adding further taxonomic groups	Doc. 29.4							-	20,000-30,000	-	-	20,000-30,000			Personnel (Consultant)
Activity 3.1.4	Taxonomy and Nomenclature Cross-check online taxonomic references for new updates	Doc.29.3 and 29.5														
Activity 3.1.5	Global Atlas on Animal Migration Improve existing modules and promote their use and develop new ones	Doc.21							tbd	tbd	tbd	tbd	tbd	50,000	Italy (Bird Atlas)	Contractual services
Activity 3.1.6	State of the World's Species Develop second edition of report, including case studies and communication materials and data dashboard	Doc.20.1 Res.14.4						103,560	215,750-431,500	-	-	319,310-535,060			Contractual services (Dashboard)	
									-	-	245,955	-	245,955			Contractual services (Report,etc)
Activity 3.1.7	Communities and Livelihoods Develop fundraising proposal, organize visit to initiatives and convene capacity building workshop	Doc. 28.4						15,000	-	-	-	15,000			IP	
									-	30,000	-	30,000	60,000			Travel

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Activity 3.1.8	Cumulative Effects Assessments Develop guidance for the assessment of cumulative effects on migratory species	Doc.28.9						5,000	5,000	5,000	5,000	20,000			Travel	
								25,000-40,000	-	-	-	25,000-40,000			Personnel (Consultant)	
Activity 3.1.9	Multiple Systems of Knowledge Include Indigenous and/or local knowledge holders in regular outreach and reflect their contributions on the CMS website	Doc. 28.14 and 18.1														
Activity 3.1.10	Animal Culture Prepare reports, reviews, and guidance on several aspects of animal culture and social learning; convene in-person expert workshop; convene a workshop with IUCN SSC	Doc.28.13						40,000-60,000	-	-	-	40,000-60,000			Personnel (Consultant)	
								-	40,000-60,000	-	-	40,000-60,000			Workshop Expert Group (incl. participants' travel)	
								-	15,000-20,000	-	-	15,000-20,000			Workshop with IUCN SSC (incl. participants' travel)	
Output 3.2	Resource Mobilization (SPMS Target 4.3.) – financial and in-kind resources are mobilized from various sources to support the implementation of the programme of work															
Activity 3.2.1	Identify funding opportunities, develop proposals, maintain donor relations and promote the Champion Programme															
Activity 3.2.2	Engage in GEF processes and support the development of proposals	Doc.14.3														
Activity 3.2.3	Engage with private sector	Doc.18.1														
Activity 3.2.3	Engage in World Coastal Forum	Doc.18.1 Res.12.25														
Outcome 4	Implementation of CMS is supported by effective governance, including use of best available science and information, and collaborative working (SPMS Goal 5)															
Output 4.1	Governing and advisory bodies (SPMS Targets 5.3. and 5.5.) – The CMS governing and advisory bodies are supported and arrangements for their meetings are made and documents are prepared; representatives from eligible countries are supported to participate in these meetings.															
Activity 4.1.1	Provide translation of meeting and other documents and reports of meetings	Doc.14.2 Res.14.2	99,553	101,544	103,575	105,646	410,318									Contractual Services – (translations & report writing)
Activity 4.1.2	Organize COP15 and 16 and associated events	Convention Text Art.VII and IX Doc.14.2 Res.14.2	63,341			63,341	126,682									Travel - Staff
			345,814			345,814	691,628									Contractual Services – (translations, interpretation)
								400,000	-	-	300,000-400,000	700,000-800,000	75,000 78,000	Germany UK	Travel – (Delegates)	

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 4.1.3	Organize regional workshops in preparation of COP16 (online)							-	-	-	50,000	50,000			Contractual Services - translations, interpretation
Activity 4.1.4	Organize Standing Committee Meetings and maintain regular contact with its members	Doc.14.2 Res.1.1, 9.15 and 14.2	30,600		38,000	38,760	107,360								Travel – (Delegates)
Activity 4.1.5	Organize Meetings of the Sessional Committee of the Scientific Council and support its functioning	Convention Text Art.VIII and IX Doc.14.2 and 16.1 Res.12.4 (Rev.COP14) and 14.2	65,581	80,000	81,600	227,181									Travel – (Delegates)
Output 4.2	National legislation Programme and Review Mechanism (SPMS Targets 5.1. and 5.4.) – the implementation of the Convention is strengthened at national level														
Activity 4.2.1	Implement the National Legislation Programme through collecting information, provision of legal analysis and development of capacity building activities and/or materials	Doc.22 Res.12.9						50,000	50,000	50,000	50,000	200,000			Personnel (Consultant)
Activity 4.2.2	Promote and implement the Review Mechanism through screening and handling implementation matters raised and establishing an online registry	Doc.22 Res.12.9						10,000	10,000	10,000	10,000	40,000			Travel
Output 4.3	Strategic Plan and National Reporting (SPMS Target 5.2.) – Progress in the implementation of the Convention is monitored effectively														
Activity 4.3.1	Strategic Plan Monitor implementation	Doc.15 Res.14.1						tbd	tbd	tbd	tbd	tbd			
Activity 4.3.2	Undertake assessment of the implementation of the Plan								-	-	40,000	40,000	80,000		
Activity 4.3.3	National Reporting Revise Format for the national reports in three languages	Doc.15 and 22						35,000	-	-	-	35,000	20,000	Switzerland	Contractual services
Activity 4.3.4	Provide support to Parties in submitting their national reports	Doc.14.2 and 22		17,300	4,600	4,600	26,500								Contractual services - Online national reporting transition and maintenance
Activity 4.3.5	Undertake Analysis of National Reports	Doc.14.2 and 22				56,000	56,000								Contractual services

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Outcome 5	The profile of CMS and synergies with other relevant international frameworks are enhanced. (SPMS Goal 6)														
Output 5.1	Party recruitment (SPMS Target 6.3.) – Number of Parties is increased														
Activity 5.1.1	Organize workshops, webinars and other activities for promoting country accession	Convention Text Art.XVII						5,000	5,000	5,000	5,000	20,000			Workshop (incl. participants' travel)
Activity 5.1.2	Prepare outreach tools for promoting country accession	Convention Text Art.XVII													
Output 5.2	Synergies and Partnership (SPMS Targets 5.4., 6.2. and 6.4.) - CMS issues are promoted in the UN system and strategic collaborations are established and strengthened with MEAs, regional bodies and various groups														
Activity 5.2.1	Participate in UN Environment processes including UNEA meetings	Doc.18.1													
Activity 5.2.2	Engage in IPBES processes and review relevant IPBES assessments and make recommendations	Doc.18.2						-	-	20,000	-	20,000			Personnel (Consultant)
Activity 5.2.3	Engage in Biodiversity Liaison Group (BLG) and develop Joint Work Programme with CBD, Ramsar and CITES	Doc.18.1 and 18.3													
Activity 5.2.4	Strengthen the relationship with various groups including NGOS, Indigenous Peoples, youth groups and local communities	Doc.18.1													
Activity 5.2.5	Cooperate with various UN Environment Regional Offices and other institutions	Doc.18.1													
Activity 5.2.6	Engage in the BBNJ Agreement							5,000	5,000	5,000	5,000	20,000			Travel
Output 5.3	Communication and outreach (SPMS Targets 6.1. and 6.2.) – The awareness about migratory species and CMS work has increased														
Activity 5.3.1	Produce high-quality corporate videos to promote the work of the Convention and its programs, raise awareness of migratory species	Doc.19						15,000	15,000	15,000	15,000	60,000			Personnel (Consultant)
Activity 5.3.2	Produce high-quality informational print material, including infographics	Doc.14.2 and 19 Res.14.2	14,077	14,359	14,646	14,939	58,021								Contractual services – Information Material and Document Production
Activity 5.3.3	Produce professional podcast series to raise awareness of CMS and migratory species	Doc.19						15,000	15,000	15,000	15,000	60,000			Contractual services
Activity 5.3.4	Manage World Day campaigns	Doc.19						30,000	10,000	10,000	10,000	30,000	33,574	Australia (WMBD)	Personnel (Consultant)
Activity 5.3.5	Establish professional media monitoring tool	Doc.19						15,000	15,000	15,000	15,000	45,000	12,500	UNEP (in-kind)	Contractual services

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Activity 5.3.6	Develop CMS Family common branding	Doc.19						-	50,000	-	-	50,000			Personnel (Consultant)	
Activity 5.3.7	Maintain French and Spanish social media	Doc.19						24,000	24,000	24,000	24,000	96,000			Personnel (Consultant)	
Activity 5.3.8	Increase Media outreach	Doc.19						50,000	50,000	50,000	50,000	200,000			Personnel (Consultant)	
Outcome 6	The functions of the Secretariat are delivered effectively and efficiently, ensuring coherence of the mandated procedures and processes under the Convention and overseeing the implementation of the approved programme of work.															
Output 6.1	Executive direction and management – The coherent management, coordination, administration of the Secretariat’s staff and financial resources are ensured															
Activity 6.1.1	Provide overall programmatic, administrative and financial management of the Secretariat	Convention Text Art.IX Res.14.2 Doc.14.2	21,119	21,541	21,972	22,412	87,044									Operating costs - Staff Development (training, retreats etc.)
			2,344,330	2,639,146	2,691,928	2,745,767	10,421,171		122,103	124,546	127,036	373,685			Staff costs - Professional and General Support Staff	
									127,895	129,300	130,733	387,927			Contractual services - Contractor HR	
			71,737	73,172	74,635	76,128	295,672								Travel - Staff travel	
Outcome 7	The Secretariat is able to operate in an efficient and effective manner for the delivery of the approved programme of work with the support of adequate facilities and services															
Output 7.1	Equipment maintenance and services – The office equipment is maintained and the necessary supplies and services including basic information technology (IT) are in place.															
Activity 7.1.1	Non-expendable equipment, VC equipment and office automation services, including leasing of printers	Doc.14.2 Res.14.2	11,261	11,487	11,717	11,951	46,416									Operating costs - Office Automation Services (printer leases)
			11,825	12,062	12,303	12,549	48,739									Equipment
Activity 7.1.2	Office supplies	Doc.14.2 Res.14.2	6,532	6,663	6,796	6,932	26,923									Supplies
Activity 7.1.3	Website development and maintenance and IT services	Doc.14.2 Res.14.2	7,320	7,466	7,616	7,768	30,170									Operating costs - ICT Tools, Website Development and Maintenance
			78,831	80,408	82,016	83,656	324,911									Operating costs - Information Technology Services (incl. UNV)
Activity 7.1.4	Contact Management System							25,000	5,000	5,000	5,000	40,000			Personnel (Consultant)	
Activity 7.1.5	Digital infrastructure and data access	Doc.19							30,000	30,000	30,000	90,000			Contractual services	
Activity 7.1.6	Office communication, including telephones, postage, fax, video conferencing, etc.	Doc.14.2 Res.14.2	10,404	10,612	10,824	11,041	42,881								Operating costs - Communications and courier services	
Activity 7.1.7		Doc.14.2 Res.14.2	4,210	4,294	4,380	4,468	17,352								Operating costs - Miscellaneous	

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Miscellaneous expenses, including bank charges and Umoja licenses		52,020	53,060	54,122	55,204	214,406									Operating costs – UMOJA
Total		908,925	3,131,264	3,236,180	3,672,126	13,295,425	7,605,678-7,780,678	6,459,190-7,179,940	5,359,608-5,429,608	4,743,886-4,878,886	24,038,361-25,269,112	7,761,376			
Programme Support Cost 13%		118,160	407,064	420,703	477,376	1,728,405	988,738-1,011,488	839,695-933,392	696,749-705,849	616,705-634,255	3,124,987-3,284,985	1,008,979			
Grand Total		1,027,085	3,538,328	3,656,883	4,149,502	15,023,830	8,594,416-8,792,166	7,298,885-8,113,332	6,056,357-6,135,457	5,360,591-5,513,141	27,163,348-28,554,097	8,770,355			

MSL – Trust Fund for CMS (assessed contributions)

MVL – General Trust Fund in support of CMS (voluntary contributions)

* The MSL figures for 2026 are those approved for the CMS budget 2024-2026 by COP14

** The text and figures in red reflect the proposals of budget scenario 2 for consideration by COP15 which indicate either a new budget item or an increase in the cost of the budget item compared with the COP14 budget.

PROGRAMME OF WORK FOR THE INTERSESSIONAL PERIOD BETWEEN COP15 AND COP16 – Budget Scenario 3

Revisions are highlighted in gray

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure		
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor			
OBJECTIVE	MIGRATORY SPECIES THRIVE AND LIVE IN FULLY RESTORED AND CONNECTED HABITATS (SPMS VISION)															
Outcome 1	The conservation status of migratory species is improved (SPMS Goal 1) and their habitats and ranges are maintained and restored, supporting their connectivity (SPMS Goal 2)															
Output 1.1	CMS instruments and initiatives (SPMS Targets 1.1, 1.2 and 1.3.) – The implementation of instruments (MOUs, Action Plans and Concerted Actions) and initiatives for the conservation of CMS species is strengthened															
Aquatic Species																
Activity 1.1.1	Atlantic Turtle MOU¹ Coordinate, convene meeting ² of decision-making body and implement priority actions	Convention Text Art.IV, MOU text						25,000	25,000	25,000	25,000	100,000				Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000				Travel
								-	140,000-180,000	-	-	140,000-180,000				Meeting (incl. participants' travel)
								100,000	-	-	-	100,000				IP ³
Activity 1.1.2	Pacific Islands Cetaceans MOU Coordinate, convene meeting of decision-making body and implement priority actions	Convention Text Art.IV, MOU text						20,000	-	-	-	20,000	134,771	Australia		Personnel (Part-time Coordinator)
								80,000	-	-	-	80,000				Travel
								100,000	-	-	-	100,000				IP
Activity 1.1.3	Western African Aquatic Mammals MOU Coordinate, convene meeting ¹ of decision-making body and implement priority actions	Convention Text Art.IV, MOU text						25,000	25,000	25,000	25,000	100,000				Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000				Travel
								-	140,000-180,000	-	-	140,000-180,000				Meeting (incl. participants' travel)
								100,000	-	-	-	100,000				IP
Activity 1.1.4	Atlantic Humpback Dolphin SSAP⁴ Coordinate, convene meeting ¹ of Range States and implement priority actions	Doc.25.4.2 Res.14.10 and Annex						25,000	25,000	25,000	25,000	100,000				Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000				Travel
								-	120,000-140,000	-	-	120,000-140,000				Meeting (incl. participants' travel)
								100,000	-	-	-	100,000				IP
Activity 1.1.5	Pacific Loggerhead Turtle SSAP Coordinate, and implement priority actions	Res.11.21 and Annex						25,000	25,000	25,000	25,000	100,000	179,745	Australia		Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000				Travel
								100,000	-	-	-	100,000				IP

1 MOU: Memorandum of Understanding

2 The four meetings (Atlantic Turtle MOU, Western African Aquatic Mammals MOU, Atlantic Humpback Dolphin SSAP and West Africa Aquatic Wild Meat AP) could be held together to reduce costs.

3 IP: Transfers and Grants Issued to Implementing Partner (IP) sub-contracted to undertake specific work on the ground.

4 SSAP: Single Species Action Plan

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.6	Hawksbill Turtle South-East Asia, Western Pacific SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.5 Res.14.11 and Annex						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.7	Angelshark Mediterranean SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.3 Res.14.12 and Annex						25,000	25,000	25,000	25,000	100,000	26,000	Monaco	· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.8	European Eel SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.2						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	25,000	5,000	5,000	40,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.9	Tope Shark SSAP Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.4						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								100,000	-	-	-	100,000			· IP
Activity 1.1.10	South Atlantic Whales Action Plan Coordinate, convene meeting ¹ of Range States and implement priority actions	Doc.25.4.2 Res.12.17 and Annex						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								-	90,000-120,000	-	-	90,000-120,000			· Meeting (incl. participants' travel)
								100,000	-	-	-	100,000			· IP
Activity 1.1.11	Cetaceans in the Red Sea Region Action Plan Develop action plan, convene workshop for interested Parties and stakeholders	Doc.25.4.2						30,000	20,000	-	-	50,000			· Personnel
								-	60,000-90,000	-	-	60,000-90,000			· Workshop (incl. participants' travel and translations)
								-	-	100,000	-	100,000			· IP
Activity 1.1.12	Amazonian Migratory Catfish Multi-Species Action Plan Coordinate, convene meeting of Range States and implement priority actions	Doc.25.6.5						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	40,000	5,000	5,000	55,000			· Travel
								100,000	-	-	-	100,000			· IP
Avian Species															
Activity 1.1.13	Aquatic Warbler MOU Convene meeting of decision-making body (MOS4)	Convention Text Art.IV						-	20,000	-	-	20,000			· Meeting (incl. participants' travel)
Activity 1.1.14	Great Bustard MOU Convene meeting of decision-making body (MOS6)	Convention Text Art.IV						-	-	6,000	-	6,000			· Travel
								-	-	14,000	-	14,000			· Meeting (incl. participants' travel)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.15	High Andean Flamingos MOU Convene meeting of decision-making body (MOS2)	Convention Text Art.IV						15,000	-	-	-	15,000			· Travel
								14,000	-	-	-	14,000			· Meeting (incl. participants' travel)
Activity 1.1.16	Southern South American Grassland Birds MOU Convene meeting of decision-making body (MOS4) and implement priority actions	Convention Text Art.IV						-	-	-	15,000	15,000			· Travel
								-	-	-	20,000	20,000			· Meeting (incl. participants travel)
								-	30,000	-	-	30,000			· IP
Activity 1.1.17	African-Eurasian Migratory Landbirds Action Plan Coordinate, convene meeting with UNCCD and implement priority actions	Doc.26.5						25,000	25,000	25,000	25,000	100,000	20,000	Switzerland	· Personnel (Part-time Coordinator)
								80,000	80,000	80,000	80,000	320,000			· IP
								50,000	-	-	-	50,000			· Meeting (incl. participants travel)
Activity 1.1.18	Bustards Multi-Species Action Plan Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.2						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								-	-	10,000	-	10,000			· Travel
								-	-	40,000	-	40,000			· Meeting (incl. participants travel)
Activity 1.1.19	Far Eastern Curlew ISSAP ⁵ Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.1						25,000	25,000	25,000	25,000	100,000	175,461	Australia	· Personnel (Part-time Coordinator)
								-	20,000	-	-	20,000			· Travel
								-	30,000	-	-	30,000			· IP
Activity 1.1.20	Christmas Island Frigatebird ISSAP Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.1						25,000	25,000	25,000	25,000	100,000	213,926	Australia	· Personnel (Part-time Coordinator)
								-	20,000	-	-	20,000			· Travel
								-	30,000	-	-	30,000			· IP
Activity 1.1.21	Yellow-breasted-Bunting ISSAP Implement priority actions	Doc.26.4.1						20,000	30,000	-	-	50,000			· IP
Activity 1.1.22	Saker Falcon Action Plan Coordinate, convene Task Force meeting and implement priority actions	Doc.26.7						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								40,000	-	-	-	40,000			· Personnel (Consultant for updating the Plan)
								-	10,000	-	10,000	20,000			· Travel
								30,000	-	30,000	-	60,000			· IP

⁵ ISSAP: International Single Species Action Plan

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.23	Vulture Multi-Species Action Plan (MsAP) Coordinate, convene Range States meeting and implement priority actions	Doc.26.6 Res.12.10 (Rev.COP14)						50,000	50,000	50,000	50,000	200,000			· Personnel (Full-time Coordinator)
								-	20,000	50,000	-	70,000			· Personnel (Consultant for updating the MsAP)
								-	-	60,000	-	60,000			· Meeting (incl. participants travel)
								10,000	30,000	30,000	30,000	100,000			· IP
Activity 1.1.24	West Africa Vulture Conservation Action Plan Coordinate, convene Range States meeting and implement priority actions	Doc.26.6						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								30,000	-	-	30,000	60,000			· Meeting (incl. participants travel)
								30,000	30,000	30,000	30,000	140,000			· IP
Activity 1.1.25	Sooty Falcon ISSAP Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.1						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								-	30,000	-	-	30,000			· Meeting (incl. participants travel)
								30,000	20,000	20,000	20,000	90,000			· IP
Activity 1.1.26	Steppe Eagle Global Action Plan Coordinate, convene Range States meeting and implement priority actions	Doc.26.4.3						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								30,000	-	-	-	30,000			· Meeting (incl. participants travel)
								30,000	-	30,000	-	60,000			· IP
Terrestrial Species															
Activity 1.1.28	Gorilla Agreement Coordinate, convene meeting of decision-making body (MOP5 and 6) and implement priority actions including development of Mountain Gorilla Action Plan and update of Eastern Lowland Action Plan	Gorilla Agreement Art.V Para 2 and UNEP/GA/ Res.4.1						10,000	-	-	10,000	20,000	11,200	Luxembourg	· Travel
								45,000	-	-	45,000	90,000			· Meetings (incl. participants travel)
			14.700 ⁶					60,000	15,000	75,000	15,000	165,000			· IP
Activity 1.1.29	African Carnivores Initiative Coordinate, convene meetings of Ranges States and implement priority actions of its POW related to fundraising, coexistence of local communities and species, Infectious disease management and conservation areas	POW Doc.27.1 Res.13.4						150,000	-	-	150,000	300,000			· Meetings (incl. participants travel)
								260,000	30,000	80,000	60,000	530,000			· IP

⁶ These funds are from the Gorilla Agreement Trust Fund

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.30	Sahelo-Saharan Megafauna Initiative Implement priority actions including the implementation of the Roadmap for the African Wild Ass	Doc.27.2 Res.9.21 (Rev.COP14) Resolution 12.18 (Rev. COP13)						50,000	50,000	50,000	50,000	200,000			IP
Activity 1.1.31	Strengthening engagement for the conservation of the Slender-horned Gazelle in Tunisia							430,000	-	-	-	430,000	430,000	Germany	IP
Activity 1.1.32	African Elephant Action Plan Implement priority actions including funding proposals	Action Plan Res. 12.19 (Rev.COP14)						50,000	50,000	50,000	50,000	200,000			IP
		West African Elephant MOU						17,300	-	-	-	17,300	17,300	UK	Personnel (Consultant)
Activity 1.1.33	Central Asian Mammals Initiative Implement priority actions including Range States workshops	Doc. 27.3 Resolution 11.24 (Rev.COP13) Work Programme						50,000	110,000	80,000	125,000	365,000	50,000	Germany (BfN)	Meeting and workshops (incl. participants' travel)
								30,000	25,000	10,000	25,000	90,000			IP
Activity 1.1.34	Implement Central Asian Mammals and Climate Adaptation (CAMCA) and One Health in Central Asia (OHCA) projects							215,508	242,387	77,618	9,885	545,400	545,400	Germany (IKI)	Various
Activity 1.1.35	Saiga MOU Implement priority actions including Range States workshops	MOU Text Medium-Term International Work Programme 2025-2030						-	40,000	-	18,000	58,000			Meeting and workshops (incl. participants' travel)
								-	10,000	-	-	10,000			IP
Activity 1.1.36	Bukhara Deer MOU Implement priority actions including Range States workshop	MOU Text Work Programme 2024-2032						-	-	-	20,000	20,000			Workshop (incl. participants' travel)
								-	-	7,000	-	7,000			IP
Activity 1.1.37	Persian Leopard Strategy Implement priority actions including a technical workshop to identify viable interconnected subpopulations	Strategy 11.24 (Rev.COP13)						-	-	80,000	-	80,000			Workshop (incl. participants' travel)
								40,000	20,000	-	-	60,000			IP
Activity 1.1.38	Argali Action Plan Develop national reporting template	Action Plan 11.24 (Rev.COP13)						-	10,000	-	-	10,000			IP

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.39	Asiatic Wild Ass Action Plan Implement priority actions including developing wildlife-friendly infrastructure standards	Action Plan 11.24 (Rev.COP13)						48,000	24,000	206,000	-	276,000			IP
								-	-	20,000	-	20,000			Travel
Activity 1.1.40	Regional Action Plan for Jaguar Conservation Implement priority actions including convening workshops on priority landscapes and for countries with human-wildlife conflicts	Doc.27.4 Res.14.14						10,000	10,000	10,000	10,000	40,000			IP
								60,000	20,000	60,000	20,000	160,000			Travel
Output 1.2	Other species conservation measures (SPMS Targets 1.1, 1.2 and 1.3.) – Priorities and specific tools for the conservation of groups of species are identified, promoted and effectively implemented														
Activity 1.2.1	Conservation priorities for cetaceans Develop research reports on the impact of different threats to cetaceans	Doc.25.4.1 Res.14.9						60,000	-	-	-	60,000			Personnel (Consultant)
Activity 1.2.2	Marine Turtles Expand existing guidelines for beach management and develop guidance for identifying new nesting beaches	Doc.25.5						40,000-60,000	-	-	-	40,000-60,000			Workshop (incl. participants travel)
								-	40,000-60,000	-	-	40,000-60,000			Personnel (Consultant)
Activity 1.2.3	Freshwater Fish Develop reports, reviews and assessments on the conservation, threats, and taxonomy of migratory freshwater fishes	Doc.25.6.1						-	20,000	20,000	-	40,000			Personnel (Consultant)
Activity 1.2.4	Develop a global status review of migratory marine bony fish	Doc.25.6.1						-	-	30,000	-	30,000			Personnel (Consultant)
Activity 1.2.5	Sirenians, Pinnipeds and Otters Review conservation status and regional threats to CMS aquatic mammals beyond cetaceans and evaluate if they meet criteria for listing, provide recommendations	Doc.24						30,000	-	-	-	30,000			Personnel (Consultant)
								-	25,000-50,000	-	-	25,000-50,000			Workshop (incl. participants travel)
Activity 1.2.6	Flyways Working Group Coordinate WG and seabirds work Act.1.2.8), convene WG meetings, implement priority actions	Doc.26.3.1						25,000	25,000	25,000	25,000	100,000	60,108	Australia	Personnel (Part-time Coordinator)
								-	10,000	10,000	-	20,000			Travel
								-	30,000	-	-	30,000			Meeting (incl. participants travel)
								60,000	60,000	60,000	60,000	240,000			IP

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Activity 1.2.7	Central Asian Flyways Coordinate, convene Task Force meetings, implement priority actions including updating action plan	Doc.26.3.1 Res. 14.13						367,422	367,422	367,422	367,422	1,469,688	2,378,246	India	Personnel (Coordination Unit)	
								41,424	41,424	41,424	41,424	165,696			Meeting (incl. participants travel)	
								77,670	77,670	77,670	77,670	310,680			IP	
Activity 1.2.8	Americas Flyways Task Force Coordinate, convene Task Force meetings, implement priority actions including updating action plan	Doc.26.3.1						25,000	25,000	25,000	25,000	100,000			Personnel (Part-time Coordinator)	
								-	10,000	10,000	-	20,000			Travel	
								60,000	60,000	60,000	60,000	240,000			IP	
Activity 1.2.9	Seabirds and Marine Flyways Coordinate, convene meetings, implement priority actions Situation analysis of marine flyways	Doc.26.3.2						-	10,000	10,000	-	20,000	173,000	Australia	Travel	
								50,000	50,000	50,000	50,000	200,000			IP	
Output 1.3	Area-based conservation measures (SPMS Targets 2.1, 2.2 and 2.3.) – all important habitats for migratory species are identified and effectively conserved, managed and restored through systems of area-based conservation measures															
Activity 1.3.1	Deep-sea mining Develop such EIA guidance as may be required, which considers the impacts of deep-seabed mineral exploitation activities on migratory species, their prey and their ecosystem	Doc.25.2.3							-	30,000	30,000	-	60,000	55,810	Australia	Personnel (Consultant)
Activity 1.3.2	Priorities for area-based conservation of marine migratory species Develop a report on improving the long-term effectiveness of protected areas in the face of climate change	Doc.25.3.1						30,000	-	-	-	30,000				Personnel (Consultant)
Activity 1.3.3	Vessel strikes Assess the overlap between shipping lanes and IMMAs to identify CMS-listed cetacean populations and areas at high risk of vessel strikes, and develop collaborative guidance and recommendations on rerouting and speed-reduction measures to protect key habitats	Doc.25.3.2							-	25,000-50,000	-	-	25,000-50,000			Workshop (incl. participants' travel)
									-	30,000	-	-	30,000			Personnel (Consultant)
Activity 1.3.4	Seamount ecosystems Develop and disseminate guidelines and management tools for seamount ecosystems; international expert workshop	Doc.25.3.3							-	30,000	-	-	30,000			Personnel (Consultant)
									-	25,000-50,000	-	-	25,000-50,000			Workshop (incl. participants' travel)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.3.5	Seagrass Finalize and share technical guidelines, best-practice tools, and management support materials; Provide targeted technical assistance to Parties for species-habitat identification, mapping, threat assessments, and conservation/restoration actions and coordinate Seagrass Breakthrough and collaborate with CBD, Ramsar, UNFCCC.	Doc.24 Res.14.8						20,000	22,000	21,000	22,000	85,000			Travel
								45,000	45,000	45,000	45,000	180,000			Personnel (Consultant)
								15,500	4,500	5,000	5,000	30,000			Meetings/Workshops (incl. participants' travel)
								64,000	-	-	-	64,000			IP
Activity 1.3.6	Marine Wildlife Watching Prepare a report on the long-term impacts of boat-based and in-water disturbances on CMS-listed marine species; Evaluate the need for guidance on unmanned aerial/underwater vehicles and other technologies	Doc.24 Res.12.16 (Rev.COP14) Res.11.29 (Rev.COP12)						-	-	30,000-50,000	-	30,000-50,000	30,000	Monaco	Personnel (Consultant)
								-	-	-	25,000-50,000	25,000-50,000			Workshop (incl. participants' travel)
Activity 1.3.7	Ecological Connectivity Convene workshop, prepare study on connectivity and ecosystem integrity and resilience	Doc.28.2						30,000-50,000	-	-	-	30,000-50,000	30,000	Bio Cantina Orsogna (Italy)	Workshop (incl. participants' travel)
								-	20,000	-	-	20,000			Personnel (Consultant)
Activity 1.3.8	Coordinate Global Partnership on Ecological Connectivity, convene its meetings and implement priority actions including developing and disseminating specific guidance	Doc.28.2						50,000	50,000	50,000	50,000	200,000	150,000	France	Personnel (Full-time Coordinator)
								5,000	5,000	5,000	5,000	20,000	10,000	Switzerland	Travel
								20,000	20,000	20,000	20,000	80,000	60,000	Monaco	IP
Activity 1.3.9	Transfrontier Conservation Areas Establish WG and assess cost-benefits of maintaining the tool	Doc.28.3						25,000	-	-	-	25,000			IP
Activity 1.3.10	Pastoralism Develop guidelines and recommendations on sustainable pastoralism with the support of a WG	Doc 28.6						-	50,000-70,000	-	-	50,000-70,000			Meeting (incl. participants' travel)
								10,000-20,000	-	-	-	10,000-20,000			Personnel (Consultant)
Activity 1.3.11	Consolidate relevant information from CMS mandates, develop communication products and liaise with partners	Doc.28.6						-	15,000	-	-	15,000			Contractual services
								-	5,000	-	-	10,000			Travel
Activity 1.3.12	Internationally Important Raptor Areas (IIRAs) Promote the value of IIRAs and consultations among stakeholders	Doc.26.8						5,000	-	-	-	5,000			Travel
								5,000	-	-	-	5,000			Contractual services

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure		
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor			
Outcome 2	Threats affecting migratory species are eliminated or significantly reduced (SPMS Goal 3)															
Output 2.1	Climate Change (SPMS Target 3.4.) - the impact of climate change on migratory species and their habitats is reduced through mitigation and adaptation, including through nature-based solutions and/or ecosystem-based approaches and disaster risk reduction actions, while minimizing negative and fostering positive impacts on biodiversity															
Activity 2.1.1	Convene a workshop, develop case studies, promote knowledge exchange and collaboration	Doc.28.12						-	60,000	-	-	-	60,000			·Workshop (incl. participants' travel)
								15,000	-	-	-	-	15,000			·Personnel (Consultant)
Activity 2.1.2	Undertake a horizon scan							20,000	-	-	-	-	20,000			·Workshops (incl. participants' travel)
								20,000	-	-	-	-	20,000			·Personnel (Consultant)
Output 2.2	Bycatch (SPMS Target 3.1) - any take, use and trade of migratory species listed in CMS Appendices is sustainable, safe and legal, overexploitation is prevented, risk of pathogen spillover is reduced and negative impacts on non-target species and their ecosystems are minimized															
Activity 2.2.1	Prioritize and review bycatch levels of CMS species across regions and fisheries and prepare recommendations	Doc.25.1.1 Res.12.22						100,000- 150,000	100,000- 150,000	-	-	-	200,000- 300,000			·Personnel (Consultant)
Activity 2.2.2	Develop reports on impact of bycatch on species and ecosystems	Res.12.22 Doc.25.1.1						-	20,000- 50,000	30,000- 50,000	-	-	50,000- 100,000			·Personnel (Consultant)
Activity 2.2.3	Review impacts of maw fisheries on CMS species and prepare recommendations	Res.12.22 Doc.25.1.1						20,000	-	-	-	-	20,000			·Personnel (Consultant)
								-	10,000- 20,000	-	-	-	10,000- 20,000			·Travel
Output 2.3	Illegal and Unsustainable Taking (SPMS Target 3.1) - any take, use and trade of migratory species listed in CMS Appendices is sustainable, safe and legal, overexploitation is prevented, risk of pathogen spillover is reduced and negative impacts on non-target species and their ecosystems are minimized															
Activity 2.3.1	Aquatic Wild Meat Assess the migratory nature of crocodylians and freshwater chelonians and potential for inclusion on CMS Appendices	Doc.25.1.4						10,000- 20,000	-	-	-	-	10,000- 20,000			·Personnel (Consultant)
Activity 2.3.2	Aquatic Wild Meat Action Plan for West Africa Coordinate, convene meeting of Range States and implement priority actions	Res.14.15 and Annex Doc.25.1.4						10,000- 20,000	-	-	-	-	10,000- 20,000			·Personnel (Consultant)
								5,000	85,000- 100,000	5,000	5,000	5,000	100,000- 115,000			·Travel
								25,000	25,000	25,000	25,000	25,000	100,000			·Personnel Part-time Coordinator)
Activity 2.3.3	Illegal and Unsustainable Taking of Migratory Species Undertake in depth- analysis, support measures and convene a workshop on scoreboard for various taxa and forum to showcase solutions	Doc. 28.1						50,000	-	-	-	-	50,000			·Personnel (Consultant)
									40,000	40,000			80,000			·IP
									35,000				35,000			·Workshop (incl. travel for participants)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 2.3.4	Coordinate Global Initiative on Illegal and Unsustainable Taking of Migratory Species, convene its meetings and implement priority actions including supporting Parties in developing a strategy and integrated approach							50,000	50,000	50,000	50,000	200,000	50,000	France	· Personnel (Full-time Coordinator)
								5,000	5,000	5,000	5,000	20,000			· Travel
								20,000	20,000	20,000	20,000	80,000			· IP
Activity 2.3.5	Illegal Taking of Migratory Birds at Global Level Produce global review of impacts of mist nest and of IKB in other regions	Doc.26.1						-	30,000-40,000	100,000	100,000	230,000-240,000			· Personnel (Consultant)
Activity 2.3.6	Task Force Illegal Killing of Birds in the Mediterranean (MIKT) Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						50,000	50,000	50,000	50,000	200,000	315,530	EU	· Personnel (Full-time Coordinator)
								40,000	40,000	40,000	40,000	160,000			· Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			· IP
Activity 2.3.7	Asia Pacific Task Force on Illegal Taking of Birds (ITTEA) Coordinate, convene Task Force meeting, implement priority actions – this is linked to work on Far Eastern Curlew and Christmas Island Frigatebird ISSAPs (Activities 1.1.19 and 1.1.20)	Doc.26.1						50,000	50,000	50,000	50,000	200,000	24,468	Australia	· Personnel (Full-time Coordinator)
								10,000	50,000	10,000	40,000	80,000			· Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			· IP
Activity 2.3.8	South-West Asia Task Force on Illegal Taking of Birds Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						43,585	50,000	50,000	50,000	183,585	300,000	Saudi Arabia (in cash and in-kind)	· Personnel (Full-time Coordinator)
								20,000	20,000	20,000	20,000	80,000			· Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			· IP
Activity 2.3.9	Americas Task Force on Illegal Taking of Birds Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						50,000	50,000	50,000	50,000	200,000			· Personnel (Full-time Coordinator)
								20,000	20,000	20,000	20,000	80,000			· Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			· IP
Activity 2.3.10	African Task Force on Illegal Taking of Birds Coordinate, convene Task Force meeting, implement priority actions	Doc.26.1						50,000	50,000	50,000	50,000	200,000			· Personnel (Full-time Coordinator)
								20,000	20,000	20,000	20,000	80,000			· Meeting (incl. travel for participants)
								80,000	80,000	80,000	80,000	320,000			· IP

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Output 2.4	Wildlife disease (SPMS Target 3.1) - any take, use and trade of migratory species listed in CMS Appendices is sustainable, safe and legal, overexploitation is prevented, risk of pathogen spillover is reduced and negative impacts on non-target species and their ecosystems are minimized														
Activity 2.4.1	Convene workshop and develop WG POW, support Task Force on HPAI, promote cooperation and outreach	Doc. 28.5 Res.14.18							10,000	20,000-30,000	30,000-40,000				Workshop (incl. travel for participants)
Output 2.5	Infrastructure (SPMS Target 3.2) - the direct mortality of migratory species caused by human-made infrastructure is significantly reduced to levels that are not harmful to species' viability.														
Activity 2.5.1	Infrastructure Convene one global data workshop, two regional workshops and develop guidance and communication materials	Doc.28.10						60,000	60,000	60,000	-	180,000			Workshops (incl. travel for participants)
								15,000	40,000	-	-	55,000			IP
Activity 2.5.2	Renewable Energy Coordinate the Energy Task Force, organize its meetings and implement priority actions	Doc.28.11						50,000	50,000	50,000	50,000	327,023	460,000 15,000 240,000	EU Spain India	Personnel (Full-time Coordinator)
								53,558	27,702	32,319	18,468	132,047			Meeting (incl. participants' travel)
								92,904	34,857	20,000	30,000	41,238			IP
Activity 2.5.3	Implement priority actions concerning windfarms and cetaceans						307,247	307,248	307,247	307,248	1,228,990	1,228,990	Australia	Personnel (Consultant)	
Output 2.6	Pollution (SPMS Target 3.3) - the negative impacts of pollution including transboundary effects, and poisoning on migratory species and their habitats are reduced to levels that are not harmful to species' viability.														
Activity 2.6.1	Marine Pollution Identify and evaluate at risk populations and hotspots; convene workshop on the effects of pollution on marine birds	Res.12.20 Doc.25.2.1							25,000-50,000	-	-	25,000-50,000			Workshop (incl. participants' travel)
									-	30,000	-	-	30,000		
Activity 2.6.2	Underwater Noise Develop several reviews, reports and (updates of) guidance documents on sources and impacts of underwater noise pollution; convene JNWWG in-person meeting	Res.12.14 Doc.25.2.2						55,000-75,000	-	-	-	55,000-75,000	56,914	Australia	Personnel (Consultant)
									-	25,000-50,000	-	-			25,000-50,000
Activity 2.6.3	Light Pollution Promote guidelines	Doc.28.7 Res.13.5 (Rev.COP14)							20,000	20,000	20,000	60,000	60,433	Australia	Contractual services

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 2.6.4	Bird Poisoning Coordinate Lead Task Force, convene meetings and implement priority actions	Doc.26.2						25,000	25,000	25,000	25,000	100,000			·Personnel (Part-time Coordinator)
								-	20,000	-	20,000	40,000			·Travel
								80,000	80,000	80,000	80,000	320,000			·IP
Activity 2.6.5	Prepare analysis and update poisoning guidelines						-	30,000-50,000	50,000-80,000	-	80,000-130,000			·Personnel (Consultant)	
Output 2.7	Invasive Species (SPMS Target 3.5) - the negative impacts of invasive alien species on migratory species and their habitats are reduced or eliminated														
Activity 2.7.1	Review CMS mandate and recommend way forward to implement	Res.11.28						-	10,000-20,000	-	-	10,000-20,000			·Personnel (Consultant)
Outcome 3	Implementation of CMS is supported by adequate knowledge, capacity and resources (SPMS Goal 4)														
Output 3.1	Information and evidence-based guidance (SPMS Targets 1.2, 2.1, 4.1. and 5.3.) - the science base to support species conservation worldwide is improved														
Activity 3.1.1	CMS-listed species data management Review species data and update online databases	Convention Text Art. VI		15,450	15,450	5,150	36,050								·Contractual services (Database)
Activity 3.1.2	Improve search options and develop document library, improve download facility and MOU display	Doc. 14.2, 29.1 and 29.2						-	55,232	35,426	-	90,658			·Contractual services (Database)
Activity 3.1.3	Species meeting criteria for listing Expand list of species meeting the criteria for listing by adding further taxonomic groups	Doc. 29.4						-	20,000-30,000	-	-	20,000-30,000			·Personnel (Consultant)
Activity 3.1.4	Taxonomy and Nomenclature Cross-check online taxonomic references for new updates	Doc.29.3 and 29.5													
Activity 3.1.5	Global Atlas on Animal Migration Improve existing modules and promote their use and develop new ones	Doc.21						tbd	tbd	tbd	tbd	tbd	50,000	Italy (Bird Atlas)	·Contractual services
Activity 3.1.6	State of the World's Species Develop second edition of report, including case studies and communication materials and data dashboard	Doc.20.1 Res.14.4						103,560	215,750-431,500	-	-	319,310-535,060			·Contractual services (Dashboard)
								-	-	245,955	-	245,955			·Contractual services (Report,etc)
Activity 3.1.7	Communities and Livelihoods Develop fundraising proposal, organize visit to initiatives and convene capacity building workshop	Doc. 28.4						15,000	-	-	-	15,000			·IP
								-	30,000	-	30,000	60,000			·Travel

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 3.1.8	Cumulative Effects Assessments Develop guidance for the assessment of cumulative effects on migratory species	Doc.28.9						5,000	5,000	5,000	5,000	20,000			Travel
								25,000-40,000	-	-	-	25,000-40,000			Personnel (Consultant)
Activity 3.1.9	Multiple Systems of Knowledge Include Indigenous and/or local knowledge holders in regular outreach and reflect their contributions on the CMS website	Doc. 28.14 and 18.1													
Activity 3.1.10	Animal Culture Prepare reports, reviews, and guidance on several aspects of animal culture and social learning; convene in-person expert workshop; convene a workshop with IUCN SSC	Doc.28.13						40,000-60,000	-	-	-	40,000-60,000			Personnel (Consultant)
								-	40,000-60,000	-	-	40,000-60,000			Workshop Expert Group (incl. participants' travel)
								-	15,000-20,000	-	-	15,000-20,000			Workshop with IUCN SSC (incl. participants' travel)
Output 3.2	Resource Mobilization (SPMS Target 4.3.) – financial and in-kind resources are mobilized from various sources to support the implementation of the programme of work														
Activity 3.2.1	Identify funding opportunities, develop proposals, maintain donor relations and promote the Champion Programme														
Activity 3.2.2	Engage in GEF processes and support the development of proposals	Doc.14.3													
Activity 3.2.3	Engage with private sector	Doc.18.1													
Activity 3.2.3	Engage in World Coastal Forum	Doc.18.1 Res.12.25													
Outcome 4	Implementation of CMS is supported by effective governance, including use of best available science and information, and collaborative working (SPMS Goal 5)														
Output 4.1	Governing and advisory bodies (SPMS Targets 5.3. and 5.5.) – The CMS governing and advisory bodies are supported and arrangements for their meetings are made and documents are prepared; representatives from eligible countries are supported to participate in these meetings.														
Activity 4.1.1	Provide translation of meeting and other documents and reports of meetings	Doc.14.2 Res.14.2	99,553	101,544	103,575	105,646	410,318								Contractual Services – (translations & report writing)
Activity 4.1.2	Organize COP15 and 16 and associated events	Convention Text Art.VII and IX Doc.14.2 Res.14.2	63,341			63,341	126,682								Travel - Staff
			345,814			345,814	691,628							Contractual Services – (translations, interpretation)	
								400,000	-	-	300,000-400,000	700,000-800,000	75,000 78,000	Germany UK	Travel – (Delegates)

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 4.1.3	Organize regional workshops in preparation of COP16 (online)							-	-	-	50,000	50,000			Contractual Services - translations, interpretation
Activity 4.1.4	Organize Standing Committee Meetings and maintain regular contact with its members	Doc.14.2 Res.1.1, 9.15 and 14.2	30,600		38,000	38,760	107,360								Travel – (Delegates)
Activity 4.1.5	Organize Meetings of the Sessional Committee of the Scientific Council and support its functioning	Convention Text Art.VIII and IX Doc.14.2 and 16.1 Res.12.4 (Rev.COP14) and 14.2	65,581	80,000	81,600		227,181								Travel – (Delegates)
Output 4.2	National legislation Programme and Review Mechanism (SPMS Targets 5.1. and 5.4.) – the implementation of the Convention is strengthened at national level														
Activity 4.2.1	Implement the National Legislation Programme through collecting information, provision of legal analysis and development of capacity building activities and/or materials	Doc.22 Res.12.9						50,000	50,000	50,000	50,000	200,000			Personnel (Consultant)
									-	40,000	-	-	40,000		
Activity 4.2.2	Promote and implement the Review Mechanism through screening and handling implementation matters raised and establishing an online registry	Doc.22 Res.12.9						10,000	10,000	10,000	10,000	40,000			Travel
									15,000	15,000	15,000	15,000	60,000		
Output 4.3	Strategic Plan and National Reporting (SPMS Target 5.2.) – Progress in the implementation of the Convention is monitored effectively														
Activity 4.3.1	Strategic Plan Monitor implementation	Doc.15 Res.14.1						tbd	tbd	tbd	tbd	tbd			
Activity 4.3.2	Undertake assessment of the implementation of the Plan								-	-	40,000	40,000	80,000		
Activity 4.3.3	National Reporting Revise Format for the national reports in three languages	Doc.15 and 22						35,000	-	-	-	35,000	20,000	Switzerland	Contractual services
Activity 4.3.4	Provide support to Parties in submitting their national reports	Doc.14.2 and 22		17,300	4,600	4,600	26,500								Contractual services - Online national reporting transition and maintenance
Activity 4.3.5	Undertake Analysis of National Reports	Doc.14.2 and 22													Contractual services

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure	
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor		
Outcome 5	The profile of CMS and synergies with other relevant international frameworks are enhanced. (SPMS Goal 6)														
Output 5.1	Party recruitment (SPMS Target 6.3.) – Number of Parties is increased														
Activity 5.1.1	Organize workshops, webinars and other activities for promoting country accession	Convention Text Art.XVII						5,000	5,000	5,000	5,000	20,000			Workshop (incl. participants' travel)
Activity 5.1.2	Prepare outreach tools for promoting country accession	Convention Text Art.XVII													
Output 5.2	Synergies and Partnership (SPMS Targets 5.4., 6.2. and 6.4.) - CMS issues are promoted in the UN system and strategic collaborations are established and strengthened with MEAs, regional bodies and various groups														
Activity 5.2.1	Participate in UN Environment processes including UNEA meetings	Doc.18.1													
Activity 5.2.2	Engage in IPBES processes and review relevant IPBES assessments and make recommendations	Doc.18.2						-	-	20,000	-	20,000			Personnel (Consultant)
Activity 5.2.3	Engage in Biodiversity Liaison Group (BLG) and develop Joint Work Programme with CBD, Ramsar and CITES	Doc.18.1 and 18.3													
Activity 5.2.4	Strengthen the relationship with various groups including NGOS, Indigenous Peoples, youth groups and local communities	Doc.18.1													
Activity 5.2.5	Cooperate with various UN Environment Regional Offices and other institutions	Doc.18.1													
Activity 5.2.6	Engage in the BBNJ Agreement							5,000	5,000	5,000	5,000	20,000			Travel
Output 5.3	Communication and outreach (SPMS Targets 6.1. and 6.2.) – The awareness about migratory species and CMS work has increased														
Activity 5.3.1	Produce high-quality corporate videos to promote the work of the Convention and its programs, raise awareness of migratory species	Doc.19						15,000	15,000	15,000	15,000	60,000			Personnel (Consultant)
Activity 5.3.2	Produce high-quality informational print material, including infographics	Doc.14.2 and 19 Res.14.2	14,077	14,359	14,646	14,939	58,021								Contractual services – Information Material and Document Production
Activity 5.3.3	Produce professional podcast series to raise awareness of CMS and migratory species	Doc.19						15,000	15,000	15,000	15,000	60,000			Contractual services
Activity 5.3.4	Manage World Day campaigns	Doc.19						30,000	10,000	10,000	10,000	30,000	33,574	Australia (WMBD)	Personnel (Consultant)
Activity 5.3.5	Establish professional media monitoring tool	Doc.19						15,000	15,000	15,000	15,000	45,000	12,500	UNEP (in-kind)	Contractual services

Delivery Framework		Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure		
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor			
Activity 5.3.6	Develop CMS Family common branding	Doc.19						-	50,000	-	-	50,000			Personnel (Consultant)		
Activity 5.3.7	Maintain French and Spanish social media	Doc.19						24,000	24,000	24,000	24,000	96,000			Personnel (Consultant)		
Activity 5.3.8	Increase Media outreach	Doc.19						50,000	50,000	50,000	50,000	200,000			Personnel (Consultant)		
Outcome 6	The functions of the Secretariat are delivered effectively and efficiently, ensuring coherence of the mandated procedures and processes under the Convention and overseeing the implementation of the approved programme of work.																
Output 6.1	Executive direction and management – The coherent management, coordination, administration of the Secretariat's staff and financial resources are ensured																
Activity 6.1.1	Provide overall programmatic, administrative and financial management of the Secretariat	Convention Text Art.IX Res.14.2 Doc.14.2	21,119	21,541	21,972	22,412	87,044									Operating costs - Staff Development (training, retreats etc.)	
			2,344,330	2,761,249	2,816,474	2,872,803	10,794,855									Staff costs - Professional and General Support Staff	
				127,895	129,300	130,733	387,927										Contractual services - Contractor HR
			71,737	73,172	74,635	76,128	295,672										Travel - Staff travel
Outcome 7	The Secretariat is able to operate in an efficient and effective manner for the delivery of the approved programme of work with the support of adequate facilities and services																
Output 7.1	Equipment maintenance and services – The office equipment is maintained and the necessary supplies and services including basic information technology (IT) are in place.																
Activity 7.1.1	Non-expendable equipment, VC equipment and office automation services, including leasing of printers	Doc.14.2 Res.14.2	11,261	11,487	11,717	11,951	46,416									Operating costs - Office Automation Services (printer leases)	
			11,825	12,062	12,303	12,549	48,739									Equipment	
Activity 7.1.2	Office supplies	Doc.14.2 Res.14.2	6,532	6,663	6,796	6,932	26,923									Supplies	
Activity 7.1.3	Website development and maintenance and IT services	Doc.14.2 Res.14.2	7,320	7,466	7,616	7,768	30,170									Operating costs - ICT Tools, Website Development and Maintenance	
			78,831	80,408	82,016	83,656	324,911									Operating costs - Information Technology Services (incl. UNV)	
Activity 7.1.4	Contact Management System							25,000	5,000	5,000	5,000	40,000			Personnel (Consultant)		
Activity 7.1.5	Digital infrastructure and data access	Doc.19		30,000	30,000	30,000	90,000		30,000	30,000	30,000	90,000			Contractual services		
Activity 7.1.6	Office communication, including telephones, postage, fax, video conferencing, etc.	Doc.14.2 Res.14.2	10,404	10,612	10,824	11,041	42,881								Operating costs - Communications and courier services		
Activity 7.1.7	Miscellaneous expenses, including bank charges and Umoja licenses	Doc.14.2 Res.14.2	4,210	4,294	4,380	4,468	17,352								Operating costs - Miscellaneous		
			52,020	53,060	54,122	55,204	214,406								Operating costs – UMOJA		

Delivery Framework	Existing Mandate/ COP15 Docs.	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
		2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Total		3,253,255	3,381,262	3,490,026	3,929,895	14,057,036	7,605,678- 7,780,678	6,209,192- 6,929,942	5,105,762- 5,175,762	4,486,117- 4,621,117	23,276,749- 24,507,499	7,761,376		
Programme Support Cost 13%		422,923	439,564	453,703	510,886	1,827,415	988,738- 1,011,488	807,195- 900,892	663,749- 672,849	583,195- 600,745	3,025,977- 3,185,975	1,008,979		
Grand Total		3,676,178	3,820,826	3,943,729	4,440,781	15,884,451	8,594,416- 8,792,166	7,016,387- 7,830,834	5,769,511- 5,848,611	5,069,312- 5,221,862	26,302,726- 27,693,474	8,770,355		

MSL – Trust Fund for CMS (assessed contributions)

MVL – General Trust Fund in support of CMS (voluntary contributions)

* The MSL figures for 2026 are those approved for the CMS budget 2024-2026 by COP14

** The text and figures in red reflect the proposals of budget scenario 3 for consideration by COP15 which indicate either a new budget item or an increase in the cost of the budget item compared with the zero real budget scenario.