

PROGRAMME OF WORK FOR THE INTERSESSIONAL PERIOD BETWEEN COP15 AND COP16

Delivery Framework		Mandate	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 MOU ¹ 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	169,271	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 SSAP ⁴ Coordinate, convene meeting ¹ of Range States and implement priority actions	Res.14.10 and Annex Dec.15.85 and 86						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

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			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	Res.14.11 and Annex Dec.15.105 and 106						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	Res.14.12 and Annex Dec.15.119						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	Res.15.6 and Annex Dec.15.114 and 115						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	Res.15.7 and Annex Dec.15.128 and 129						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	Res.12.17 and Annex Dec.15.81						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	Dec.15.78 and 79						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	Res.15.8 and Annex Dec.15.133 and 134						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

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			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.13	Arabian Sea Humpback Whale Conservation Management Plan Collaborate for the implementation of the plan once adopted ⁵	Dec.15.90 and 91						-	-	-	-	-			
Avian Species															
Activity 1.1.14	Aquatic Warbler MOU Convene meeting of decision-making body (MOS4)	Convention Text Art.IV						-	20,000	-	-	20,000			· Meeting (incl. participants' travel)
Activity 1.1.15	Great Bustard MOU Convene meeting of decision-making body (MOS6)	Convention Text Art.IV						-	-	6,000	-	6,000			· Travel
Activity 1.1.16	High Andean Flamingos MOU Convene meeting of decision-making body (MOS2)	Convention Text Art.IV						15,000	-	-	-	15,000			· Meeting (incl. participants' travel)
Activity 1.1.17	Southern South American Grassland Birds MOU Convene meeting of decision-making body (MOS4) and implement priority actions	Convention Text Art.IV						14,000	-	-	-	14,000			· Travel
								5,000-	5,000-	-	15,000	25,000			· Meeting (incl. participants travel)
								-	-	-	20,000	20,000			· IP
								-	30,000	-	-	30,000			
Activity 1.1.18	African-Eurasian Migratory Landbirds Action Plan Coordinate, convene meeting with UNCCD and implement priority actions	Res.11.17 (Rev.COP15) and Annex Dec.15.168 and 169						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 1.1.19	Bustards Multi-Species Action Plan Coordinate, convene Range States meeting and implement priority actions	Action Plan Res.12.12 (Rev.COP15) Dec.15.164 and 165						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 1.1.20	Far Eastern Curlew ISSAP ⁶ Coordinate, convene Range States meeting and implement priority actions	Action Plan Res.12.12 (Rev.COP15) Dec.15.161						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

⁵ Added after COP15

⁶ ISSAP: International Single Species Action Plan

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			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.21	Christmas Island Frigatebird ISSAP Coordinate, convene Range States meeting and implement priority actions	Action Plan Res.12.12 (Rev.COP15) Dec.15.161						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 1.1.22	Yellow-breasted-Bunting ISSAP Implement priority actions	Action Plan Res.12.12 (Rev.COP15)						20,000	30,000	-	-	50,000			· IP
Activity 1.1.23	Saker Falcon Action Plan Coordinate, convene Task Force meeting and implement priority actions	Action Plan Res.11.18 (Rev.COP15) Dec.15.174						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 1.1.24	Convene regional workshops							30,000	30,000			60,000			· Workshops (including participants travel)
Activity 1.1.25	Vulture Multi-Species Action Plan (MsAP) Coordinate, convene Range States meeting and implement priority actions	Action Plan Res.12.10 (Rev.COP14) Dec.15.171 and 172						50,000	50,000	50,000	50,000	200,000			· Personnel (Full-time Coordinator)
								20,000-	20,000	50,000	-	90,000			· 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 1.1.26	Cinereous Vulture Flyway Action Plan Undertake Mid-term Review of the Cinereous Vulture Flyway Action Plan.	Action Plan Dec.15.171 and 172						20,000				20,000			· Consultant
								40,000				40,000			· Meeting (incl. participants travel)
Activity 1.1.27	West Africa Vulture Conservation Action Plan Coordinate, convene Range States meeting and implement priority actions	Action Plan Dec.15.171 and 172						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 1.1.28	Sooty Falcon ISSAP Coordinate, convene Range States meeting and implement priority actions	Action Plan Res.12.12 (Rev.COP15)						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 1.1.29	Steppe Eagle Global Action Plan Coordinate, convene Range States meeting and implement priority actions	Action Plan Res.12.12 (Rev.COP15)						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

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			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Terrestrial Species															
Activity 1.1.30	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 ⁷					60,000	15,000	75,000	15,000	165,000			- IP
Activity 1.1.31	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 Res.13.4 Dec.15.181						150,000	-	-	150,000	300,000			- Meetings (incl. participants travel)
								260,000	30,000	80,000	60,000	430,000 ⁸	- IP		
Activity 1.1.32	Sahelo-Saharan Megafauna Initiative Implement priority actions including the implementation of the Roadmap for the African Wild Ass	Res.9.21 (Rev.COP14) Res.12.18 (Rev. COP13) Dec.15.183						50,000	50,000	50,000	50,000	200,000			- IP
Activity 1.1.33	Strengthening engagement for the conservation of the Slender-horned Gazelle in Tunisia							430,000	-	-	-	430,000	430,000	Germany	- IP
Activity 1.1.34	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 1.1.35	Central Asian Mammals Initiative Implement priority actions including Range States workshops	Res.11.24 (Rev.COP15) 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			

⁷ These funds are from the Gorilla Agreement Trust Fund

⁸ Corrected after COP15

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			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.1.36	Implement Central Asian Mammals and Climate Adaptation (CAMCA) and One Health in Central Asia (OHCA) projects	Dec.15.186-188						215,508	242,387	77,618	9,885	545,400	545,400	Germany (IKI)	· Various
Activity 1.1.37	Implement Protecting Connectivity of Transboundary Ecosystems in Central Asia project ⁹							550,596	581,849	312,592	26,857	1,471,894	1,471,894	Kunming Biodiversity Fund	· Various
Activity 1.1.38	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 1.1.39	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 1.1.40	Persian Leopard Strategy Implement priority actions including a technical workshop to identify viable interconnected subpopulations	Strategy Res.11.24 (Rev.COP15)						-	-	80,000	-	80,000			· Workshop (incl. participants' travel)
								40,000	20,000	-	-	60,000			· IP
Activity 1.1.41	Argali Action Plan Develop national reporting template	Action Plan Res.11.24 (Rev.COP15)						-	10,000	-	-	10,000			· IP
Activity 1.1.42	Asiatic Wild Ass Action Plan Implement priority actions including developing wildlife-friendly infrastructure standards	Action Plan Res.11.24 (Rev.COP15)						48,000	24,000	206,000	-	276,000			· IP
								-	-	20,000	-	20,000			· Travel
Activity 1.1.43	Regional Action Plan for Jaguar Conservation Implement priority actions including convening workshops on priority landscapes and for countries with human–wildlife conflicts	Action Plan Res.14.14 (Rev.COP15) Dec.15.90 and 91						10,000	10,000	10,000	10,000	40,000			· IP
								60,000	20,000	60,000	20,000	160,000			· Travel

⁹ Approved after COP15

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			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
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	Res.14.9 Dec.15.73-76						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	Dec.15.99 and 100						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	Implement Protecting marine turtles in Yemen project ¹⁰							327,103	327,103	153,589		815,971	815,971	Kunming Biodiversity fund	· Various
Activity 1.2.4	Freshwater Fish Develop reports, reviews and assessments on the conservation, threats, and taxonomy of migratory freshwater fishes	Res.10.12 (Rev.COP15) Dec.15.108 and 109						-	20,000	20,000	-	40,000			· Personnel (Consultant)
Activity 1.2.5	Develop a global status review of migratory marine bony fish							-	-	30,000	-	30,000			· Personnel (Consultant)
Activity 1.2.6	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	Dec.15.95-97						30,000	-	-	-	30,000			· Personnel (Consultant)
								-	25,000-50,000	-	-	25,000-50,000			· Workshop (incl. participants travel)
Activity 1.2.7	Flyways Working Group Coordinate WG and seabirds work Act.1.2.8), convene WG meetings, implement priority actions	Res.12.11 (Rev.COP15) Dec.15.154 and 156						35,000	35,000	35,000	35,000	140,000	60,108	Australia	· Personnel (Part-time Coordinator)
							-	10,000	10,000	-	20,000	· Travel			
							-	30,000	-	30,000-	60,000	· Meeting (incl. participants travel)			
							60,000	60,000	60,000	60,000	240,000	· IP			
Activity 1.2.8	Central Asian Flyways Coordinate, convene Task Force meetings, implement priority actions including updating action plan	Res.12.11 (Rev.COP15) and 14.13 Dec.15.156 e)						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

¹⁰ Approved after COP15

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			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.2.9	Americas Flyways Task Force Coordinate, convene Task Force meetings, implement priority actions including updating action plan	Res.12.11 (Rev.COP15) Dec.15.155 and 156 c) and d)						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								10,000-	15,000	10,000	-	35,000			· Travel
								60,000	60,000	60,000	60,000	240,000			· IP
Activity 1.2.10	Vultures MsAP for the Americas Coordinate, convene and support process to deliver a MsAP for American Vultures	Dec.15.151 e)						25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
								10,000	10,000	10,000	10,000	40,000			· Travel
Activity 1.2.11	Seabirds and Marine Flyways Coordinate, convene meetings, implement priority actions Situation analysis of marine flyways	Res.15.9 Dec.15.159 and 160						-	10,000	10,000	-	20,000	207,500	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 Contribute to the development of EIA guidance as may be required, which considers the impacts of deep-seabed mineral exploitation activities on migratory species, their prey and their ecosystem	Dec.15.50 and 51						-	15,000	15,000	-	30,000	55,810	Australia	· Personnel (Consultant)
										10,000	10,000		20,000		
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	Res.15.4 Dec.15.55 and 56						30,000	-	-	-	30,000			· Personnel (Consultant)
Activity 1.3.3	Vessel strikes Identify CMS-listed species and areas at high risk of vessel strike by mapping shipping lanes against IMMAs and, and develop advice on appropriate rerouting measures speed-reduction in key habitats	Res.14.5 Dec.15.59 and 60						-	25,000-50,000	-	-	25,000-50,000			· Workshop (incl. participants' travel)
								-	30,000	-	-	30,000			· Personnel (Consultant)

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Activity 1.3.4	Seamount ecosystems Develop and disseminate guidelines and management tools for seamount ecosystems; international expert workshop	Res.15.5 Dec.15.63 and 64						-	30,000	-	-	30,000			·Personnel (Consultant)
								-	25,000-50,000	-	-	25,000-50,000			·Workshop (incl. participants' travel)
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.	Res.14.8 Dec.15.67 and 68						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	Res.12.16 (Rev.COP14) and 11.29 (Rev.COP12) Dec.15.70 and 71						-	-	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	Res.14.16 (Rev.COP15) Dec.15.196 and 197						30,000-50,000	-	-	-	30,000-50,000	30,000 (in-kind)	Italy (Bio Cantina Orsogna)	·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							50,000	50,000	50,000	50,000	200,000	150,000 10,000 60,000 40,000	France Switzerland Monaco Flanders	·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 1.3.9	Transfrontier Conservation Areas Establish WG and assess cost-benefits of maintaining the tool	Dec.15.198 and 199						25,000	-	-	-	25,000			·IP

Delivery Framework		Mandate	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 1.3.10	Pastoralism Develop guidelines and recommendations on sustainable pastoralism with the support of a WG	Dec.15.205 and 206						-	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							-	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	Res.15.10 Dec.15.177 and 178						5,000	-	-	-	5,000			· Travel
								5,000	-	-	-	5,000			· Contractual services
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	Res.12.21 (Rev.COP15) Dec.15.218 and 219						-	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	Res.12.22 (Rev.COP15) Dec.15.28, 29 and 32						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 (Rev.COP15) Dec.15.28 and 29 a)						-	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 (Rev.COP15) Dec.15.28 f) and g) and 29 b) and c)						20,000	-	-	-	20,000			· Personnel (Consultant)
								-	10,000-20,000	-	-	10,000-20,000			· Travel

Delivery Framework		Mandate	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 2.2.4	Prepare legislative guidance and model laws and provide support to Parties in drafting national legislation on taking prohibition of Appendix I-listed chondrichthyan species	Dec.15.29 e)						40,000				40,000			·Personnel (Consultant)
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 crocodilians and freshwater chelonians and potential for inclusion on CMS Appendices	Res.12.15 Dec.15.34 and 35						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 Dec.15.37 and 38						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	Res.11.31 (Rev.COP15) Dec.15.194 and 195						50,000	-	-	-	50,000			·Personnel (Consultant)
									40,000	40,000		80,000			·IP
									35,000			35,000			·Workshop (incl. travel for participants)
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 75,000	France Uzbekistan	·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

Delivery Framework		Mandate	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 2.3.5	Illegal Taking of Migratory Birds at Global Level Produce global review of impacts of mist nest and of IKB in other regions	Res.11.16 (Rev.COP15) Dec.15.144 and 145						-	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	Res.11.16 (Rev.COP15) Dec.15.136 and 137						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)	Res.11.16 (Rev.COP15) Dec.15.139						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	Res.11.16 (Rev.COP15) Dec.15.142						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	Res.11.16 (Rev.COP15)						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	Res.11.16 (Rev.COP15)						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		Mandate	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 HPAl, promote cooperation and outreach	Res.12.6 (Rev.COP15) and 14.18 Dec.15.202 and 203						-	-	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	Res.7.2 (Rev.COP15) Dec.15.210 and 211						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	Res.11.27 (Rev.COP15) Dec.15.214 and 215						50,000	50,000	50,000	50,000	327,023	460,000 15,000 240,000 227,200	EU Spain India Australia	·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 and 15.2 Dec.15.31, 43 and 44						-	25,000-50,000	-	-	25,000-50,000			·Workshop (incl. participants' travel)
								-	30,000	-	-	30,000			·Personnel (Consultant)
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 Dec.15.46 and 47						35,000-60,000	-	-	-	35,000-60,000	56,914	Australia	·Personnel (Consultant)
								-	25,000-50,000	-	-	25,000-50,000			·Meeting (incl. participants' travel)
Activity 2.6.3	Light Pollution Promote guidelines	Res.13.5 (Rev.COP15)						-	20,000	20,000	20,000	60,000	60,433	Australia	·Contractual services

Delivery Framework		Mandate	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	Res.15.2 Dec.15.148 and 149						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)	
Activity 2.6.6	Coordinate Preventing Poisoning Working Group, convene meetings and implement priority actions							25,000	25,000	25,000	25,000	100,000			· Personnel (Part-time Coordinator)
									10,000		10,000	20,000			· Travel
									25,000		25,000	50,000			· Meetings (incl. participants travel)
Activity 2.6.7	Convene regional workshops on veterinary use of NSAIDs; development of guidelines on regulating NSAIDs								20,000		20,000	40,000			· Meetings (incl. participants travel)
									40,000						· 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 Res.14.19 (Rev.COP15) and 15.1 Dec.15.228, 230 and 231		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			· 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 <u>including shark and ray species</u> ¹¹	Res.14.20 (Rev.COP15) Dec.15.122-124, 233 and 234						-	20,000-30,000	-	-	20,000-30,000			· Personnel (Consultant)

¹¹ Added after COP15

Delivery Framework		Mandate	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 3.1.4	Taxonomy and Nomenclature Cross-check online taxonomic references for new updates	Res.12.27 (Rev.COP15) Dec.15.232 and 235													.
Activity 3.1.5	Global Atlas on Animal Migration Improve existing modules and promote their use and develop new ones	Dec.15.21 and 22						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	Res.14.4 Dec.15.18 and 15.19						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	Dec.15.200						15,000	-	-	-	15,000			IP
								-	30,000	-	30,000	60,000			Travel
Activity 3.1.8	Cumulative Effects Assessments Develop guidance for the assessment of cumulative effects on migratory species	Dec.15.208 and 209						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	Res.11.10 (Rev.COP14) Dec.15.225 and 226													.
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	Res.11.23 (Rev.COP15) Dec.15.222-224						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														.

Delivery Framework		Mandate	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 3.2.2	Compile information on resources and existing funding sources, identify gaps and resource mobilisation options and develop resource mobilization strategy	Dec.15.4 and 5						60,000-80,000					60,000-80,000		Personnel (Consultant)
Activity 3.2.3	Engage in GEF processes and support the development of proposals	Dec.15.2 and 3													.
Activity 3.2.4	Engage with private sector	Res.11.10 (Rev.COP14)													.
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	Res.14.2 and 15.1	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 Res.14.2 and 15.1	63,341			63,341	126,682								Travel - Staff
			345,814			264,659	610,473								Contractual Services – (translations, interpretation)
								400,000	-	-	300,000-400,000	700,000-800,000	75,000 78,00 15,000 5,000	Germany UK Finland New Zealand	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	Res. 9.15, 14.2 and 15.1	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 Res.12.4 (Rev.COP14, 14.2 and 15.1	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	Res.12.9 Dec.15.25						50,000	50,000	50,000	50,000	200,000	75,000	Uzbekistan	Personnel (Consultant)

Delivery Framework		Mandate	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
	including through legal analysis and capacity building activities such as the preparation of a report on penalties, and the establishment of a task force.							-	40,000	-	-	40,000			·Workshop (incl. participants' travel)
Activity 4.2.2	Promote and implement the Review Mechanism through screening and handling implementation matters raised and establishing an online registry	Res.12.9 Dec.15.25						10,000	10,000	10,000	10,000	40,000			·Travel
								15,000	15,000	15,000	15,000	60,000			·Personnel (Consultant)
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	Res.14.1 (Rev.COP15) Dec.15.7-9 and 23						tbd	tbd	tbd	tbd	tbd			
Activity 4.3.2	Undertake assessment of the implementation of the Plan							-	-	40,000	40,000	80,000			·Personnel (Consultant)
Activity 4.3.3	National Reporting Revise Format for the national reports in three languages	Res.15.1 Dec.15.7 and 23						35,000	-	-	-	35,000	20,000	Switzerland	·Contractual services
Activity 4.3.4	Provide support to Parties in submitting their national reports	Res.15.1		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	Res.15.1				56,000	56,000								·Contractual services
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	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	Res.11.10 (Rev.COP14)													·
Activity 5.2.2	Engage in IPBES processes and review relevant IPBES	Dec.15.12 and 13						-	-	20,000	-	20,000			·Personnel (Consultant)

Delivery Framework		Mandate	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
	assessments and make recommendations														
Activity 5.2.3	Engage in Biodiversity Liaison Group (BLG) and develop Joint Work Programme with CBD, Ramsar and CITES	Res.11.10 (Rev.COP14) Dec.15.15													
Activity 5.2.4	Strengthen the relationship with various groups including NGOS, Indigenous Peoples, youth groups and local communities	Res.11.10 (Rev.COP14)													
Activity 5.2.5	Cooperate with various UN Environment Regional Offices and other institutions	Res.11.10 (Rev.COP14)													
Activity 5.2.6	Engage in the BBNJ Agreement	Res.11.10 (Rev.COP14) Dec.15.44, 56 d), 260 b) and 209 c)						5,000	5,000	5,000	5,000	20,000			Travel
Activity 5.2.7	Engage in World Coastal Forum	Res.11.10 (Rev.COP14) and 12.25													
Activity 5.2.8	Undertake concise review of tangible and intangible cultural values associated with migratory species and their conservation	Dec.15.10								15,000		15,000			Personnel (Consultant)
Activity 5.2.9	Continue engaging in the Bern Process for the implementation of the Global Biodiversity Framework ¹²												25,000	Switzerland	
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	Develop a high-quality international documentary to bring the stories of migratory species to global audiences, amplifying the visibility, impact, and CMS policy relevance	Dec.15.17						100,000				100,000			Personnel (Consultant)
Activity 5.3.2	Produce high-quality informational print material, including infographics	Res.14.2 and 15.1 Dec.15.17	14,077	13,530	13,801	4,644	46,052								Contractual services – Information Material and Document Production
Activity 5.3.3	Produce professional podcast series to raise	Dec.15.17						15,000	15,000	15,000	15,000	60,000			Contractual services

¹² Added after COP15

Delivery Framework		Mandate	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
	awareness of CMS and migratory species														
Activity 5.3.4	Manage World Day campaigns	Dec.15.17 and 160 c)						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	Dec.15.17						15,000	15,000	15,000	15,000	45,000	12,500	UNEP (in-kind)	Contractual services
Activity 5.3.6	Develop CMS Family common branding	Dec.15.17						-	50,000	-	-	50,000			Personnel (Consultant)
Activity 5.3.7	Maintain French and Spanish social media	Dec.15.17						24,000	24,000	24,000	24,000	96,000			Personnel (Consultant)
Activity 5.3.8	Increase Media outreach	Dec.15.17						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 and 15.1 Dec.15.11	21,119				21,119		21,541	21,972	22,412	87,044			Operating costs - Staff Development (training, retreats etc.)
			2,344330	2,639,146	2,691,929	2,745,767	10,421,172		122,103	124,545	127,036	373,684			Staff costs - Professional and General Support Staff
									127,895	129,300	130,733	387,927			Contractual services - Contractor_HR
			71,737	24,391	24,878	25,376	146,382		48,781	49,757	50,752	149,290			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	Res.14.2 and 15.1	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	Res.14.2 and 15.1	6,532	6,663	6,796	6,932	26,923								Supplies
Activity 7.1.3	Website development and maintenance and IT services	Res.14.2 and 15.1	7,320	7,466	7,615	7,768	30,169								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)

Delivery Framework		Mandate	MSL Funds approved (€)					MVL Funds needed (€)					MVL Funds Secured		Object of expenditure
			2026*	2027	2028	2029	TOTAL	2026	2027	2028	2029	TOTAL	(€)	Donor	
Activity 7.1.5	Digital infrastructure and data access								30,000	30,000	30,000	90,000			· Contractual services
Activity 7.1.6	Office communication, including telephones, postage, fax, video conferencing, etc.	Res.15.1	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	Res.14.2 and 15.1	4,210	4,294	4,380	4,467	17,351								· Operating costs - Miscellaneous
			52,020	53,060	54,121	55,204	214,405								· Operating costs – UMOJA
Total			3,253,255	3,077,413	3,163,605	3,507,511	12,987,084	8,733,366-8,933,377	7,618,464-8,339,214	5,962,517-6,032,517	4,953,907-5,088,907	27,108,705-28,259,430	10,462,491		
Programme Support Cost 13%			422,923	400,064	411,269	455,976	1,688,321	1,082,677-1,108,677	935,863-10,299,560	747,166-756,256	642,396-659,946	3,386,861-3,536,455	1,222,853		
Grand Total			3,676,178	3,477,476	3,574,873	3,963,487	14,675,404	9,816,054-10,042,054	8,554,327-368,774	6,709,673-6,788,772	5,596,304-5,748,853	30,495,566-31,795,885	11,721,344		

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