

[Final Draft Programme of Work for the intersessional period between COP14 and COP15]

[5 October 2024]

OVERARCHING ISSUES

GBF Targets	SPMS Targets	Mandate	Activities	Priority ranking	2024				2025				2026				2024-2026			
					Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Budget Gap
						MSL	VC	Donor			MSL	VC	Donor			MSL	VC	Donor		
MIGRATORY SPECIES IN THE KUNMING-MONTREAL GLOBAL BIODIVERSITY FRAMEWORK																				
All	All	Dec.14.7 a- d	Engage in and contribute to the Kunming-Montreal Global Biodiversity Framework including through supporting the CMS Family Working Group and other processes and decisions	High	0	0	0		0	0	0	0	0	0	0	0	0	0	0	
		Dec.14.7 e Res. 11.10 (Rev.COP14) OP16	Promote migratory species into National Biodiversity Strategies and Action Plans including through disseminating existing guidance documents	High	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
STRATEGIC PLAN FOR MIGRATORY SPECIES 2024-2032																				
All	All	Dec.14.2- 14.4 Res.14.1 OP2	Further develop the Samarkand Strategic Plan for Migratory Species 2024-2032	High	80.000	0	0		80.000	25.000	0	0		25.000	0	0	0	0	105.000	
NATIONAL REPORTING - Convention Text Articles VI and IX e																				
21	5.2	Dec.14.25 - 14.27 Res.12.05 (Rev.COP14) OP1	Revise Format for the national reports in three languages	Core	0	0	0		0	0	0	0		0	0	0	0	0	0	
		Res.12.05 (Rev.COP14) OP3, 7, 8	Provide support to Parties in submitting their national reports	Medium	0	0	0		0	0	0	0		0	0	0	0	0	0	
		Res.12.05 (Rev.COP14) OP6, 9	Undertake Analysis of National Reports	Core	0	0	0		0	40.000	0	0		40.000	0	0	0	0	0	40.000
REVIEW MECHANISM AND NATIONAL LEGISLATION PROGRAMME																				
5, 14, 16	5.1	Dec.4.29 Res.12.9	Continue the implementation of National Legislation Programme	High	25.000	0	25.000	EC	0	80.000	0	50.000	EC	30.000	90.000	0	0		90.000	120.000
			Promote and implement the Review Mechanism	High	15.000	0	0		15.000	15.000	0	0		15.000	15.000	0	0		15.000	45.000
RECRUITMENT OF PARTIES																				
	6.3	Convention Text Article XVII	Organize activities and workshops and prepare outreach tools for promoting country accession	High	10.000	0	10.000	EC	0	10.000	0	10.000	EC	0	10.000	0	0		10.000	10.000
Total (including Programme Support Costs -13%)					130.000	0	35.000		95.000	170.000	0	60.000		110.000	115.000	0	0		115.000	320.000

SPMS: Samarkand Strategic Plan for Migratory Species 2024-2032, GBF: Kunming-Montreal Global Biodiversity Framework, MSL: Trust Fund, VC: Voluntary Contributions, OP: Operative Paragraph

NOTE: COP14 endorsed, on an exceptional basis, a provisional Programme of Work for the intersessional period between COP14 and COP15, as contained in Annex 6 of Resolution 14.2, as no draft Programme of Work had been submitted to COP14 for its consideration. COP14 further requested the Secretariat to finalize the Programme of Work and to submit it to the Standing Committee for its consideration, and further requested the Standing Committee to adopt a final Programme of Work. Following several rounds of consultations and revisions of a draft final Programme of Work and an informal online meeting of Standing Committee members, this final Programme of Work for the intersessional period between COP14 and COP15 was adopted on 5 October 2024 by the Standing Committee through a written procedure.

[Final Draft Programme of Work for the intersessional period between COP14 and COP15]

[5 October 2024]

IMPLEMENTATION SUPPORT - SCIENTIFIC ADVISORY SERVICES AND CROSS-CUTTING ISSUES

GBF Targets	SPMS Targets	Mandate	Activities	Priority ranking	2024				2025				2026				2024-2026			
					Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Budget Gap
						MSL	VC	Donor			MSL	VC	Donor			MSL	VC	Donor		
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND OTHERS																				
1, 20, 21	2.1, 4.1, 4.2, 5.3	Dec.14.8 and 14.9	Global Atlas on Animal Migration Promote use of existing modules including through webinars and explore options for improving it	High	10.000	0	0		10.000	10.000	0	0		10.000	0	0	0	20.000		
4, 9, 20, 21	1.2, 4.1, 4.2, 5.3	Dec 14.22-14.24	Conservation Status of Migratory Species Develop interim update and framework for second edition	Medium	15.000	0	0		15.000	110.000	0	0		110.000	0	0	0	125.000		
8, 21	3.4, 5.3	Dec.14.214 and 14.215 Res.12.21 (Rev.COP14) OP5-7, 12,13	Climate change and migratory species Convene workshop, promote knowledge and engage in relevant processes	High	0	0	0		0	58.000	0	58.000	UK	0	0	0	0	0		
1, 2, 3, 4, 8, 9, 10, 12, 14, 21	1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 3.4, 5.3, 5.4	Dec.14.195 and 14.196	Connectivity Improve understanding and data and engage in CBD partnership	High	0	0	0		0	60.000	0	0		60.000	40.000	0	0	40.000		
1, 12, 14, 21	4.1, 5.3, 5.4, 6.2, 6.4	Res.14.16 OP5, 16, 24, 29	Global Partnership on Ecological Connectivity **	High	220.000	0	143.000	France Uzbekistan Flanders	77.000	220.000	0	20.000	Uzbekistan	200.000	220.000	0	20.000	Uzbekistan	200.000	
7, 8, 21	3.3, 3.4, 5.3	Dec.14.216 and 14.217	Insect Decline Collect further information and develop guidelines	Medium	0	0	0		0	30.000	0	0		30.000	0	0	0	30.000		
5, 21	3.1, 5.3	Dec.14.219 and 14.220 Res. 12.6 (Rev.COP14) OP12,16	Wildlife Disease Migratory and Health - Coordinate Working Group, organise online meetings, develop and support implementation of work program and engage in relevant processes	High	60.000	0	0		60.000	0	0	0		0	0	0	0	60.000		
		Dec.14.219 and 14.220	Scientific Task Force on Avian Influenza and Wild Bird - Coordinate Task Force, organise online meetings, develop and support implementation of work program and engage in relevant processes	High	40.000	0	0		40.000	0	0	0		0	0	0	0	40.000		
7, 21	3.3, 4.1, 5.3	Dec.14.221 and 14.222 Res.13.5 (Rev.COP14) OP8	Light Pollution Further develop guidelines and disseminate them including through webinars	High	56.000	0	56.000	Australia	0	0	0	0		0	0	0	0	0		
21	4.1, 5.3	Dec.14.228-14.230 Res.11.23 (Rev. COP12) OP6-8	Animal Culture and Social Complexity Coordinate the expert working group and implement priority actions, including convening of workshop	Medium	50.000	0	0		50.000	60.000	0	0		60.000	0	0	0	110.000		
4, 5, 14, 21	1.2, 1.3, 3.1, 5.3, 6.4	Dec.14.184 and 14.185 Res.11.31 (Rev. COP14) OP6, 17-19,21	Illegal and Unsustainable Taking of Wildlife Undertake analysis, promote capacity and raise awareness and collaborate with partners	High	50.000	0	0		50.000	30.000	0	0		30.000	30.000	0	0	30.000		
			Global Partnership on Illegal and Unsustainable Taking of Migratory Species for Domestic Purposes **	High	220.000	0	200.000	France UK	20.000	220.000	0	0		220.000	220.000	0	0	220.000		

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IMPLEMENTATION SUPPORT - SCIENTIFIC ADVISORY SERVICES AND CROSS-CUTTING ISSUES

GBF Targets	SPMS Targets	Mandate	Activities	Priority ranking	2024				2025				2026				2024-2026			
					Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Budget Gap
						MSL	VC	Donor			MSL	VC	Donor			MSL	VC	Donor		
1, 4, 9, 21	1.1, 1.2, 1.3, 2.1, 3.2, 5.3	Dec.14.209 and 14.210 Res.10.11 (Rev.COP13) OP5,6 and 11.27 (Rev.COP13) OP4,6	Energy Task Force Coordinate the Task Force, convene its meetings and implement priority actions including review of impacts on cetaceans of offshore renewable energy	High	125.000	0	0		125.000	192.327	0	0		192.327	187.052	0	0		187.052	504.379
1, 4, 7, 21	1.1, 2.1, 3.3, 5.3	Dec.14.225 and 14.226	Plastic Pollution Engage in scientific mechanisms and develop report on impacts	Low	40.000	0	0		40.000	40.000	0	0		40.000	40.000	0	0		40.000	120.000
4, 10, 14, 21	1.3, 2.1, 2.3, 3.2, 5.3, 6.4	Dec.14.202-203 and 14.205-206 Res.7.2 (Rev.COP14) OP8-11	Infrastructure and impact assessment Organize regional workshops in Africa, Eurasia and Latin America and develop regional guidelines	High	210.000	0	0		210.000	210.000	0	0		210.000	160.000	0	0		160.000	580.000
1, 4, 5, 10, 21	1.1, 1.3, 2.1, 2.3, 3.1	Dec.14.180 and 14.181	Pastoralism Establish Working Group and convene its meeting	High	0	0	0		0	65.000	0	0		65.000	10.000	0	0		10.000	75.000
5, 21	3.1, 6.1	Dec.14.200 Res.14.17 OP4	Community Participation and Livelihoods Compile case studies and organize webinars	Medium	5.000	0	0		5.000	5.000	0	0		5.000	5.000	0	0		5.000	15.000
4, 9, 21	1.2, 1.3, 4.1, 5.3,	Dec.9 and 14.10 d Res.11.10 (Rev.COP14) OP11	Tangible and intangible cultural values and knowledge systems Undertake review	Low	0	0	0		0	15.000	0	0		15.000	0	0	0		0	15.000
1, 4, 6	1.3, 2.1, 3.5	Res.11.28 OP2,3, 6-9, 13	Invasive Alien Species Undertake review and engage in relevant processes	Medium	0	0	0		0	40.000	0	0		40.000	0	0	0		0	40.000
Total (including Programme Support Costs -13%)					1.101.000	0	399.000		702.000	1.365.327	0	78.000		1.287.327	912.052	0	20.000		892.052	2.881.379

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* The figures have just been added following consultation with UNEP/WCMC and include costs for the development of an interim update of the report for COP15 and of the framework for the full report for COP16

** Activities related to the partnership are included in other parts of the POW, and this line relates to CMS coordination, core activities and operations of the partnership

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IMPLEMENTATION SUPPORT - AQUATIC SPECIES

GBF Targets	SPMS Targets	Mandate	Activities	Priority ranking	2024					2025					2026					2024-2026
					Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Budget Gap
						MSL	VC	Donor			MSL	VC	Donor			MSL	VC	Donor		
MOUS AND STANDALONE ACTION PLANS - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																				
All	All	Convention Text Article IV	Pacific Islands Cetaceans MOU	Core	34.750	0	34.750	Australia	0	50.000	0	50.000	Australia	0	0	0	0	0	0	
All	All	Convention Text Article IV	Marine Turtles of the Atlantic Coast of Africa MOU	Core	0	0	0		0	35.000	0	0		35.000	150.000	0	0		150.000	185.000
All	All	Convention Text Article IV	Western African Aquatic Mammals MOU	Core	0	0	0		0	35.000	0	0		35.000	150.000	0	0		150.000	185.000
All	All	Dec.14.80	Action Plan for the Protection and Conservation of South Atlantic Whales	High	150.000	0	0		150.000	0	0	0		0	0	0	0		0	150.000
All	All	Dec.14.84- 14.86	Single Species Action Plan for the Atlantic Humpback Dolphin	High	150.000	0	0		150.000	35.000	0	0		35.000	35.000	0	0		35.000	220.000
All	All	Dec.14.100	Single Species Action Plan for the Hawksbill Turtle in South East Asia and the Western Pacific Ocean Region	Medium	35.000	0	0		35.000	35.000	0	0		35.000	35.000	0	0		35.000	105.000
All	All	Dec.14.193	Action Plan to address aquatic Wild Meat Harvests in West Africa	High	0	0	0		0	120.000	0	0		120.000	0	0	0		0	120.000
All	All	Dec.14.105	Single Species Action Plan for the Angelshark in the Mediterranean Sea	High	150.000	0	0		150.000	120.000	0	0		120.000	120.000	0	0		120.000	390.000
All	All	Res. 11.21 OP5,6	Single Species Action Plan for Loggerhead Turtle in the South Pacific Ocean	Medium	50.000	0	50.000	Australia	0	41.883	0	41.883	Australia	0	0	0	0		0	0
IMPLEMENTATION OF CONCERTED ACTIONS																				
4, 14	1.1, 1.3, 5.5		Humpback Whales in Arabian Sea	Medium	0	0	0		0	50.000	0	0		50.000	0	0	0		0	50.000
4, 14	1.1, 1.3, 5.5		Franciscana Dolphin	Low	10.000	0	0		10.000	0	0	0		0	0	0	0		0	10.000
4,14	1.1, 1.3, 5.5		Common Guitarfish and the Bottlenose Wedgefish	High	120.000	0	100.000	Australia	20.000	0	0	0		0	0	0	0		0	20.000
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND OTHERS																				
1, 2, 3, 4, 5, 21	1.3, 2.1, 2.2, 3.1, 5.3	Dec.14.33 and 14.34 Sharks MOU POW / IOSEA Work Programme	Fisheries-induced threats Bycatch - Identify priority fisheries, areas and effective mitigation measures for marine mammals, marine turtles and sharks and rays	High	350.000	0	50.000	Monaco	300.000	0	0	0		0	0	0	0		0	300.000
1, 4, 5, 7, 10, 21	1.3, 2.1, 2.3, 3.1, 3.3, 5.3	Dec.14.36 and 14.37	Fish Aggregating Devices- Collaborate to improve FAD design and undertake case study e.g. in Mediterranean region	Medium	50.000	0	0		50.000	0	0	0		0	0	0	0		0	50.000
1, 2, 3, 4, 7, 21	1.3, 2.2, 3.3, 5.3	Dec.14.42 and 14.43	Other threats Marine pollution - Develop review, convene expert workshop and steering group and collaborate with other organizations	High	30.000	0	0		30.000	70.000	0	0		70.000	0	0	0		0	100.000
1, 2, 3, 4, 7, 21	1.3, 2.2, 3.3, 5.3	Dec.14.46 and 14.47	Noise- Update Technical Support Information, identify gaps and develop guidance on mitigation, including for freshwater cetaceans	High	68.400	0	68.400	Australia	0	40.000	0	0		40.000	0	0	0		0	40.000
1, 2, 3, 4, 5, 21	1.3, 2.2, 3.1, 3.2, 5.3	Dec.14.49 and 14.50	Vessel strikes- Identify high risk collision areas, develop advice, and engage with IWC and IMO	High	40.000	0	0		40.000	0	0	0		0	0	0	0		0	40.000
1, 2, 3, 4, 7, 21	1.3, 2.2, 3.2, 3.3, 5.3	Dec.14.52 and 14.53	Deep-seabed mineral exploitation activities - Develop report on impacts and EIA guidance and raise awareness	High	85.000	0	0		85.000	0	0	0		0	0	0	0		0	85.000

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IMPLEMENTATION SUPPORT - AQUATIC SPECIES

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					Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Budget Gap	
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4, 5, 9, 21	1.2, 1.3, 3.1, 5.3	Dec.14.55 and 14.56 Res.11.29 (Rev.COP12) OP10	Marine Wildlife Watching Develop report on long-term effects and recommendations	Medium	0	0	0	0	0	30.000	0	0	0	0	30.000	0	0	0	0	30.000	
1, 2, 3, 4, 10, 21	1.3, 2.1, 2.2, 2.3, 5.3	Dec.14.60	Area-based Conservation Management Important Marine Mammal Areas - Promote use of existing data and collaborate with experts	High	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1, 2, 3, 4, 10, 21	1.3, 2.1, 2.2, 2.3, 5.3	Dec.14.63 and 14.64 Sharks MOU POW	Important Shark and Ray Areas - Promote use of existing data and collaborate with experts	High	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1, 2, 3, 4, 10, 21	1.2, 2.1, 2.2, 2.3, 5.3	Dec.14.67 and 14.68 Res.14.8 OP10	Seagrass Ecosystems - Provide technical support to countries and develop and disseminate guidelines and management tools for conservation	High	150.000	0	0	0	0	150.000	150.000	0	0	0	150.000	150.000	0	0	0	150.000	450.000
4, 5, 7, 9, 21	1.2, 1.3, 3.1, 3.3, 4.1, 5.3	Dec.14.72 and 14.73	Marine Mammals Conservation priorities for cetaceans- Develop reports and recommendations on take of App.I-listed cetaceans, climate-induced migration and 'Out of Habitat' cetaceans, and implications of welfare on conservation outcomes	High	50.000	0	0	0	0	50.000	50.000	0	0	0	50.000	50.000	0	0	0	50.000	150.000
		Dec.14.74 and 14.75	Role of Cetaceans in Ecosystem Functioning -Collaborate with IWC	Medium	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Dec.14.90 - 14.92	Sirenians, pinnipeds and otters- Undertake regional reviews of status and develop recommendations	Medium	20.000	0	0	0	0	20.000	20.000	0	0	0	0	20.000	0	0	0	0	40.000
All	All	Dec.14.77 and 14.78	Action Plan for Cetaceans in the Red Sea Region - Organize workshop and develop Action Plan	Medium	30.000	0	0	0	0	30.000	40.000	0	0	0	40.000	0	0	0	0	0	70.000
4, 21	1.2, 1.3, 5.3	Dec.14.94 and 14.95 IOSEA POW	Marine Turtles Review existing information on threats, including climate change, plastic pollution and light pollution, and develop recommendations	High	60.000	0	0	0	0	60.000	40.000	0	0	0	40.000	0	0	0	0	0	100.000
4, 9, 21	1.1, 1.2, 1.3, 5.3	Dec.14.109	Fish European eel- Convene meeting and finalize Action Plan	High	45.000	0	0	0	0	45.000	0	0	0	0	0	0	0	0	0	0	45.000
1, 2, 3, 4, 5, 9, 21	1.2, 1.3, 2.1, 2.2, 3.1, 3.2, 5.3	Dec.14.112 and 14.113	Freshwater fish- Update existing review and disseminate relevant guidelines and management tools	High	30.000	0	0	0	0	30.000	0	0	0	0	0	0	0	0	0	0	30.000
5, 14, 16, 21	4.1, 5.1	Dec.14.115, 14.116 and 14.118	Sharks and Rays Legislative Guidance- Collate information on management measures for oceanic whitetip shark and prepare legislative guidance materials on prohibition of taking of App I sharks and rays.	High	15.000	0	0	0	0	15.000	0	0	0	0	0	0	0	0	0	0	15.000
4, 5, 9, 21	1.2, 1.3, 3.1, 4.1, 5.3	Dec.14.187-14.189	Aquatic Wild Meat Coordinate the working group and implement priority actions	High	30.000	0	0	0	0	30.000	20.000	0	0	0	20.000	0	0	0	0	0	50.000
All	All	Dec.14.43 and 14.60 Res.11.10 (Rev.COP14) OP15, 21	Migratory Species in the United Nations Convention on the Law of the Sea on the Conservation and Sustainable Use of Marine Biological Diversity of Areas beyond National Jurisdiction (BBNJ) Engage in the BBNJ process	High	15.000	0	0	0	0	15.000	15.000	0	0	0	15.000	15.000	0	0	0	15.000	45.000
Total (including Programme Support Costs -13%)					1.768.150	0	303.150	0	0	1.465.000	996.883	0	91.883	0	905.000	705.000	0	0	0	705.000	3.075.000

SPMS: Samarkand Strategic Plan for Migratory Species 2024-2032, GBF: Kunming-Montreal Global Biodiversity Framework, MSL: Trust Fund, VC: Voluntary Contributions, OP: Operative Paragraph

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

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IMPLEMENTATION SUPPORT - AVIAN SPECIES

GBF Targets	SPMS Targets	Mandate	Activities	Priority ranking	2024				2025				2026				2024-2026			
					Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Budget Gap
						MSL	VC	Donor			MSL	VC	Donor			MSL	VC	Donor		
MOUS AND STANDALONE ACTION PLANS - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																				
All	All	Convention Text Article IV	Aquatic Warbler MOU	Core	10.000	0	0		10.000	40.000	0	0		40.000	10.000	0	0		10.000	60.000
All	All	Convention Text Article IV	High Andean Flamingos MOU	Core	20.000	0	0		20.000	40.000	0	0		40.000	0	0	0		0	60.000
All	All	Convention Text Article IV	Middle-European Great Bustard MOU	Core	0	0	0		0	20.000	0	0		20.000	20.000	0	0		20.000	40.000
All	All	Convention Text Article IV	Siberian Crane MOU	Core	10.000	0	0		10.000	40.000	0	0		40.000	10.000	0	0		10.000	60.000
All	All	Convention Text Article IV	Southern South American Grasland Birds MOU	Core	50.000	0	0		50.000	10.000	0	0		10.000	10.000	0	0		10.000	70.000
All	All	Dec.14.159 and 14.160 Res.11.17 (Rev.COP14) OP4,5	Saker Falcon Global Action Plan	High	81.090	0	0		81.090	135.150	0	0		135.150	120.000	0	0		120.000	336.240
All	All	Dec.14.146	Sooty Falcon International Single Species Action Plan	High	112.625	0	0		112.625	54.060	0	0		54.060	49.555	0	0		49.555	216.240
All	All	Dec.14.132 and 14.133 Res.11.17 (Rev.COP14) OP6, 9-12, 16, 18	African-Eurasian Migratory Landbirds Action Plan	High	130.000	0	0		130.000	130.000	0	0		130.000	130.000	0	0		130.000	390.000
All	All	Dec.14.154-14.156 Res.12.10 (Rev.COP14) OP5, 8	African Eurasian Vultures Multi-species Action Plan (Vulture MsAP)	High	81.090	0	15.000	France	66.090	139.655	0	0		139.655	85.595	0	0		85.595	291.340
All	All	Dec.14.147	Birds International Single Species Action Plans	Medium	36.700	0	36.700	Australia	0	30.000	0	30.000	Australia	0	30.000	0	30.000	Australia	0	0
IMPLEMENTATION OF CONCERTED ACTIONS																				
4, 14	1.1, 1.3, 5.5		Asian Great Bustard	High	40.000	0	0		40.000	10.000	0	0		10.000	10.000	0	0		10.000	60.000
IMPLEMENTATION OF RELEVANT RESOLUTIONS AND DECISIONS																				
4, 5, 9, 21	1.1, 1.2, 1.3, 3.1, 4.1, 5.3	Dec.14.124 Res.11.16 (Rev.COP14) OP5, 7, 13, 14, 17	Illegal Killing, Taking and Trade of Migratory Birds (IKB) Intergovernmental Task Force in the Mediterranean (MIKT) - Coordinate the Task Force, organize its meetings and implement priority actions	High	113.000	0	113.000	EC	0	113.000	0	113.000	EC	0	113.000	0	113.000	EC	0	0
		Res.11.16 (Rev.COP14) OP8, 13, 14, 17	Asia Pacific Illegal Taking of Migratory Birds Intergovernmental Task Force (ITTEA) - Coordinate the Task Force, organize its meeting and implement priority actions	High	100.000	0	100.000	Australia	0	120.000	0	59.500	Australia	60.500	215.000	0	0		215.000	275.500
		Dec.14.128 and 14.129 Res.11.16 (Rev.COP14) OP9, 13, 14, 17	South-West Asia Illegal Taking of Migratory Birds Intergovernmental Task Force - Convene and coordinate the Task Force	High	100.000	0	0		105.000	100.000	0	0		100.000	100.000	0	0		100.000	305.000
		Res.11.16 (Rev.COP14) OP10	Review IKB for South and Central America and the Caribbean	High	50.000	0	0		50.000	100.000	0	0		100.000	100.000	0	0		100.000	250.000
		Dec.14.122	Review IKB for Sub-Saharan Africa	Medium	100.000	0	0		100.000	100.000	0	0		100.000	100.000	0	0		100.000	300.000
		Dec.14.122	Review IKB for Central Asia	Medium	40.000	0	0		40.000	40.000	0	0		40.000	40.000	0	0		40.000	120.000
		Dec.14.123	Analyse production, sale, use and regulation of use of mist and other nets	High	50.000	0	0		50.000	250.000	0	0		250.000	0	0	0		0	300.000

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IMPLEMENTATION SUPPORT - AVIAN SPECIES

GBF Targets	SPMS Targets	Mandate	Activities	Priority ranking	2024				2025				2026				2024-2026			
					Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Budget Gap
						MSL	VC	Donor			MSL	VC	Donor			MSL	VC	Donor		
1, 2, 3, 4, 9, 10, 21	1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 4.1	Dec.14.140 and 14.142 Res.12.11 (Rev.COP14) OP9-11,19-21,23	Flyways Flyways Working Group - Coordinate the Working Group, organize its meetings and implement priority actions including the development of programme of work and a monitoring tool	High	100.000	0	0		100.000	180.000	0	0		180.000	100.000	0	0		100.000	380.000
		Res.14.13 OP7,10	Central Asian Flyway Initiative - Establish Coordination Unit, organize its meeting and implement priority actions	High	455.833	0	0		455.833	527.912	0	0		527.912	475.830	0	0		475.830	1.459.575
		Dec.14.141 and 14.142	Americas Flyway Action Plan - Coordinate the Task Force, organize its meetings and implement priority actions	High	100.000	0	0		100.000	140.000	0	0		140.000	100.000	0	0		100.000	340.000
		Dec.14.140	Seabird flyways - Engage with regional mechanisms to explore opportunities	Medium	10.000	0	0		10.000	10.000	0	0		10.000	10.000	0	0		10.000	30.000
4, 5, 7, 9	1.1, 1.2, 1.3, 3.1, 3.3	Res.11.15 (Rev.COP14) OP6,9	Bird Poisoning Poisoning Working Group - Coordinate the Working Group and implement priority actions	Medium	0	0	0		0	100.000	0	0		100.000	100.000	0	0		100.000	200.000
		Dec.14.136	Intergovernmental Task Force on Phasing Out the Use of Lead Ammunition and Lead Fishing Weights - Coordinate the Task Force, organize its meeting and implement priority actions	High	100.000	0	0		100.000	140.000	0	0		140.000	100.000	0	0		100.000	340.000
4	1.1	Dec.14.236 Res.14.20 OP3	Potential Avian Taxa for Listing Review species and develop advice	Medium	20.000	0	0		20.000	20.000	0	0		20.000	10.000	0	0		10.000	50.000
Total (including Programme Support Costs -13%)					1.910.338	0	264.700		1.650.638	2.589.777	0	202.500		2.387.277	2.038.980	0	143.000		1.895.980	5.933.895

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

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IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES

GBF Targets	SPMS Targets	Mandate	Activities	Priority ranking	2024				2025				2026				2024-2026 Budget Gap			
					Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured				
						MSL	MVL	Donor			MSL	MVL	Donor			MSL		MVL	Donor	
MOUS, STANDALONE ACTION PLANS AND INITIATIVES - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																				
All	All	Convention Text Article IV	Gorilla Agreement	Core	55.125	0	0		55.125	80.527	0	0		80.527	106.760	0	0		106.760	242.412
All	All	Dec.14.170 Res.11.24 (Rev.COP13) OP5,8, 11	Central Asian Mammals Initiative (CAMI)	High	150.869	0	60.869	Germany (IKI CAMCA)	90.000	87.680	0	87.680	Germany (IKI CAMCA)	0	140.000	0	0		140.000	230.000
			Argali International Single Species Action Plan	High	68.560	0	68.560	Germany (IKI CAMCA)	0	0	0	0		0	0	0	0		0	0
			Range-wide Action Plan for the Asiatic Wild Ass	High	10.000	0	0		10.000	10.000	0	0		10.000	10.000	0	0		10.000	30.000
			Range-wide Conservation Strategy for the Persian Leopard	Medium	20.000	0	0		20.000	20.000	0	0		20.000	10.000	0	0		10.000	50.000
All	All	Convention Text Article IV	Saiga MOU	Core	80.000	0	20.000	USFWS	60.000	30.000	0	0		30.000	30.000	0	0		30.000	120.000
All	All	Convention Text Article IV	Bukhara Deer MOU	Core	88.560	0	88.560	Germany (IKI CAMCA)	0	20.000	0	0		20.000	40.000	0	0		40.000	60.000
All	All	Convention Text Article IV	South Andean Huemul MOU	Core	0	0	0		0	0	0	0		0	0	0	0		0	0
All	All	Convention Text Article IV	West African Elephant MOU and African Elephant Action Plan	Core	30.000	0	0		30.000	0	0	0		0	0	0	0		0	30.000
All	All	Res.9.21 (Rev.COP14) OP4,6-8, 11	Sahelo-Saharan Megafauna Initiative and 9 Action Plans	High	703.363	0	588.363	Germany	115.000	115.000	0	0		115.000	115.000	0	0		115.000	345.000
All	All	Dec.14.176 - 14.178	Jaguar Initiative	High	30.000	0	0		30.000	150.000	0	0		150.000	30.000	0	0		30.000	210.000
All	All	Dec.14.66	Joint CITES-CMS African Carnivores Initiative	High	75.000	0	0		75.000	235.000	0	0		235.000	85.000	0	0		85.000	395.000
IMPLEMENTATION OF CONCERTED ACTIONS																				
4, 14	1.1, 1.3, 5.5		Eurasian Lynx	Medium	70.000	0	0		70.000	0	0	0		0	0	0	0		0	70.000
4, 14	1.1, 1.3, 5.5		Pallas Cat	Medium	20.000	0	0		20.000	0	0	0		0	0	0	0		0	20.000
4, 14	1.1, 1.3, 5.5		Chimpanzee	Medium	0	0	0		0	0	0	0		0	0	0	0		0	0
4, 14	1.1, 1.3, 5.5		Straw-coloured Fruit Bat	High	30.000	0	0		30.000	60.000	0	0		60.000	10.000	0	0		10.000	100.000
4, 14	1.1, 1.3, 5.5		Giraffe	High	150.000	0	0		150.000	30.000	0	0		30.000	30.000	0	0		30.000	210.000
IMPLEMENTATION OF RELEVANT RESOLUTIONS AND DECISIONS																				
2, 3, 4, 14, 20	1.3, 2.2, 5.3, 5.5	Dec.14.198 and 14.199	Transfrontier Conservation Areas for Migratory Species																	
			Engage in TFCA Network meetings	Medium	25.000	0	25.000	EC	0	0	0	0		0	0	0	0		0	0
4	1.1, 1.3	Res.9.22 (Rev.COP12) OP2,3	Tigers and Other Asian Big Cats																	
			Engage in CITES Task Force	Low	5.000	0	0		5.000	5.000	0	0		5.000	5.000	0	0		5.000	15.000
Total (including Programme Support Costs -13%)					1.611.477	0	851.352		760.125	843.207	0	87.680		755.527	611.760	0	0		611.760	2.127.412

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RESOURCE MOBILIZATION AND INTERAGENCY AFFAIRS

GBF Targets	SPMS Targets	Mandate	Activities	Priority ranking	2024				2025				2026				2024-2026			
					Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Budget Gap
						MSL	VC	Donor			MSL	VC	Donor			MSL	VC	Donor		
RESOURCE MOBILIZATION																				
14, 19	4.3, 6.4		Promote the Migratory Species Champion Programme	Core	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Res.11.10 (Rev.COP14) OP12	Partnerships with the Private Sector	Core	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Res.10.25 (Rev.COP14) OP6-8,10	Engage in GEF activities	High	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SYNERGIES AND PARTNERSHIPS																				
14	6.4		Promote CMS issues in UN system																	
			Environment Management Group (EMG)	Medium	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Res.11.10 (Rev.COP14) OP22	2030 Agenda on Sustainable Development	Low	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			UN Environment processes including UNEA meetings related Programmes of Work	High	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
14	6.4		Strengthen existing collaboration with MEAs																	
		Res.11.10 (Rev.COP14) OP2, 18,19, 23-26	Biodiversity Liaison Group (BLG)	High	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		Res.12.05 (Rev.COP14) OP10,11 Dec.14.7 f Res.11.10 (Rev.COP14) OP14, 20 Res. 8.18 (Rev. COP12) OP4, Res. 10.18 (Rev.COP12) OP5	Joint Work Plans with CBD, Ramsar and CITES	High	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
14	6.4		Strengthen the relationship with various groups																	
		Dec.14.10 a,b	NGO partners accreditation to CMS and reporting to COP	High	0	0	0	0	0	0	0	0	0	0	0	0	0			
		Dec.14.10 c Res.11.10 (Rev.COP14) OP3,8	Indigenous Peoples, youth groups and local communities	Medium	0	0	0	0	0	0	0	0	0	0	0	0	0			
14	6.4		Engage in and pursue strategic cooperations																	
		Res.11.10 (Rev.COP14) OP19	Engage with FAO, UNDP, World Bank, ICLEI, RFMOs and others	High	0	0	0	0	0	0	0	0	0	0	0	0	0			
		Dec.14.12-14 Res.10.8 (Rev.COP14) OP1,2,6-8	Engage in IPBES processes	High	5.000	0	0	5.000	5.000	0	0	5.000	5.000	0	0	5.000	15.000			
	Res. 11.10 (Rev.COP14) OP10 and 12.25 OP2-4, 15	Engage in the World Coastal Forum	Medium	5.000	0	0	5.000	5.000	0	0	5.000	5.000	0	0	5.000	15.000				
STRENGTHENING REGIONAL PRESENCE																				
14	6.4	Res.11.10 (Rev.COP14) OP17	Cooperate with various UN Environment Regional Offices and other institutions	High	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total (including Programme Support Costs -13%)					10.000	0	0	10.000	10.000	0	0	10.000	10.000	0	0	10.000	30.000			

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INFORMATION, COMMUNICATION AND OUTREACH

GBF Targets	SPMS Targets	Mandate	Activities	Priority ranking	2024				2025				2026				2024-2026			
					Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Budget Gap
						MSL	MVL	Donor			MSL	MVL	Donor			MSL	MVL	Donor		
INFORMATION MANAGEMENT																				
			CMS Website and Workspaces																	
			Development of new features and Improvements of website	High	20.000	0	0		20.000	20.000	0	0		20.000	20.000	0	0		20.000	60.000
21	4.1, 6.1, 6.2		Mandatory Website upgrade for CMS Family workspaces and project websites	Core	25.000	0	0		25.000	0	0	0		0	0	0	0		0	25.000
			Manage Hosting and Technical Maintenance (Domain names, hosting, system administration and maintenance)	Core	15.000	7.036	0		7.964	15.000	7.177	0		7.823	15.000	7.320	0		7.680	23.467
			Contact Database and Meeting Registration Tool	Core	25.000	0	0		25.000	5.000	0	0		0	5.000	0	0		0	25.000
21	4,1	Convention Text Article VI Dec. 14.30, 14.231 and 14.233	Species and Range States Databases	Core	145.000	0	0		145.000	0	0	0		0	0	0	0		0	145.000
			ICT Equipment, Licenses and Services	Core	2.000	0	0		2.000	2.000	0	0		2.000	2.000	0	0		2.000	6.000
COMMUNICATION																				
21	6.1, 6.2		COP15	High	0	0	0		0	40.000	0	0		40.000	0	0	0		0	40.000
14, 21	6.1, 6.2, 6.3, 6.4	Dec.14.16	Implement Communication Strategy (Branding, Partnership Development, Visual Assets, Multilingualism)	High	35.000	0	0		35.000	35.000	0	0		35.000	0	0	0		0	70.000
21	6.1, 6.2		Press and Media	High	10.000	0	0		10.000	10.000	0	0		10.000	10.000	0	0		10.000	30.000
21	6.1, 6.2, 6.3		Publications and Other Info Materials	High	13.530	13.530	0		0	13.801	13.801	0		0	14.077	14.077	0		0	0
21	6.1, 6.2		Social Media	High	2.000	0	0		2.000	2.000	0	0		2.000	2.000	0	0		2.000	6.000
OUTREACH																				
21	6.1, 6.2	Dec.14.16	Annual global World Migratory Bird Day campaign (WMBD) (website upgrade, poster and other print materials and events)	Core	35.000	0	32.000	Australia	3.000	10.000	0	0		10.000	10.000	0	0		10.000	23.000
Total (including Programme Support Costs -13%)					327.530	20.566	32.000		274.964	152.801	20.978	0		126.823	78.077	21.397	0		51.680	453.467

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SERVICING OF GOVERNING BODIES

GBF Targets	SPMS Targets	Mandate	Activities	Priority ranking	2024				2025				2026				2024-2026			
					Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Total Budget needed (€)	Funding Secured			Budget Gap	Budget Gap
						MSL	VC	Donor			MSL	VC	Donor			MSL	VC	Donor		
CONFERENCE OF THE PARTIES																				
1, 5, 12, 14, 16, 21,	5.1, 5.3, 5.4, 5.5, 6.2	Convention Text Articles VII and IX	Organize COP15 and associated events	Core	0	0	0		0	0	0	0		0	684.155	384.155*	0		300.000	300.000
			Organize regional workshops in preparation of COP15 (online)	High	0	0	0		0	60.000	0	0		60.000	0	0	0		0	60.000
STANDING COMMITTEE																				
1, 5, 12, 14, 16, 21,	5.1, 5.3, 5.4, 5.5	Res. 1.1 and 9.15	Organize Standing Committee Meetings and maintain regular contact with its members	Core	30.000	30.000	0		0	30.600	30.600	0		0	0	0	0		0	0
SCIENTIFIC COUNCIL																				
1, 5, 12, 14, 16, 21,	5.1, 5.3, 5.4, 5.5	Convention Text Articles VIII and IX Dec.14.5 Res.12.04 (Rev.COP14)	Organize Meetings of the Sessional Committee of the Scientific Council and support its functioning	Core	64.295	64.295	0		0	90.581	90.581**	0		0	0	0	0		0	0
Total (including Programme Support Costs -13%)					94.295	94.295	0		0	181.181	121.181	0		60.000	684.155	384.155	0		300.000	360.000

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NB: Funding allocations for 2024 and 2025 for both the Standing Committee and Scientific Council meetings take into account the timing of COP15

* From the Trust Fund line on COP15 Travel (€63,341) and Servicing of Governing Bodies (€320,814)

** From the Trust Fund line on Scientific Council meetings Travel (€65,581) and Servicing of Governing Bodies (€25,000)