



**Convention on the
Conservation of Migratory
Species of Wild Animals**

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CONFERENCE OF THE PARTIES

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FINANCIAL AND ADMINISTRATIVE MATTERS

1. The terms of reference of the Trust Fund approved by the fifth meeting of the Conference of the Parties require the Secretariat, in consultation with the Standing Committee and the Executive Director of UNEP, to prepare a medium-term plan for the period 2001 - 2005 incorporating the budget for the financial period 2001-2003. Recognizing, however, that the timing of the present meeting of the Conference of the Parties had resulted in the triennial budget falling out of sync, the Standing Committee, at its 19th meeting (Bonn, 28 - 29 January 1999), agreed to the Secretariat's proposal to prepare a budget covering only two years (and thereafter to revert to a three year cycle). The representative of UNEP confirmed that UNEP itself operates within a biennial cycle, and that such a change could be accommodated without any difficulty. Therefore, the Secretariat has prepared, in consultation with the administrator of the CMS Trust Fund, the draft resolution attached to this paper, which incorporates the draft budget for 2001 and 2002, the scale of contributions, the medium-term plan (2001-2005) and the terms of reference for the CMS Trust Fund.

2. At its nineteenth meeting, the Standing Committee reviewed and commented on document CMS/StC.19.Doc9, "Preliminary budget proposal for the next triennium". Detailed budget figures were not presented at that time, as the Secretariat first sought the Standing Committee's comment and advice on the draft Strategic Plan, which was under consideration at that meeting. Having since received feedback from a number of Parties in this regard, including in a few cases an indication of priority work areas, the Secretariat has provided detailed costings in this budget proposal. Since, at the time of writing, a Working Group on the Strategic Plan was still deliberating, it is understood that there will likely be a need to revisit some of the budget lines (particularly sub-contracts) at a later stage once the work priorities have been refined. The budget proposal at Annex 1 of the draft resolution, covering the period 2001 - 2002, reflects the resources required to fulfill, in part, the "Objectives and Priority Actions for the Period 2000 - 2005" contained in the draft Strategic Plan (Document UNEP/CMS/Conf.6.12).

3. Consistent with the practice followed by other convention secretariats, the budget is presented according to the functional work units within the CMS Secretariat, for ease of comparison with the priority actions within the Strategic Plan. The organizational structure for the CMS Secretariat (refer also to the organigramme shown in Annex I of this paper) recognizes five work units with inter-related functional responsibilities. Each of the senior Programme Officers also have regional co-ordination responsibilities, determined in large measure by their region of origin and linguistic capabilities: Executive Direction and Management (EDM): Responsible for promoting membership to the Convention and newly concluded Agreements, catalysing the development of new Agreements, assuring effective working relationships with other biodiversity-related organizations, as well as

planning, co-ordinating and administering the work and resources of the Secretariat. It is expected that strengthening the other work units will allow more time for the EDM to devote to each of these critical areas, where more intensive activity has been limited due to the need to allocate resources to other tasks.

Agreement Development and Servicing (ADS): Responsible for assisting in the technical development of new Agreements for species or groups in need of co-operative actions under Appendix II, providing secretariat services to memoranda of understanding concluded under CMS, and, to the extent necessary, supporting interim secretariats of newly concluded Agreements. As a Convention which is largely implemented through the Agreements concluded under its auspices, it is essential that the Secretariat's resources be augmented in this area to be able to assist Parties to develop Agreements in regions outside of Europe.

Information and Capacity-Building (ICB): Responsible for implementing a more dynamic programme to prepare and disseminate a wide variety of relevant information to target audiences (including audio-visual media with, so far, a largely unexplored potential for CMS), monitoring implementation of the Convention through continuous assessment of information from Parties and other sources, and assisting Parties to improve their capacity to implement CMS (through training workshops, provision of specialized information materials etc.). While the Secretariat has improved its basic information materials considerably in the last year, it has not developed to the fullest extent the tools needed to convince decision-makers and other target audiences about the importance of CMS for migratory species conservation, nor has it had the capacity to adequately monitor and facilitate implementation of the Convention.

Scientific and Technical Support (STS): Responsible for servicing the needs of the Scientific Council and stimulating the work of this body, developing and monitoring the implementation of projects that promote the conservation of migratory species, assisting with the continuous review and amendment of the CMS Appendices, and liaising with scientific bodies of other Conventions. If the Conference of the Parties decides, in keeping with the Scientific Council's advice, that considerable value is obtained through the financing of catalytic conservation projects in different parts of the world, the scientific and technical capacity of the Secretariat must be maintained. Some solution will have to be found to ensure the continuity of staff presently provided through temporary secondment.

Administration, Finance and Project Management (AFP): Responsible for the day-to-day administrative and financial operations of the Secretariat and for the logistical preparation of all CMS meetings (COP, Standing Committee, Scientific Council, workshops, in-house seminars etc.) It is expected that the recent arrival of a Junior Professional Officer (funded through the Government of Netherlands JPO programme for developing countries, through August 2002) will provide the necessary assistance to allow this unit to cope with an ever-increasing number of project management tasks and functions related to the organization of meetings and workshops, as well as assist with co-ordination of activities for the African region.

4. The priority actions identified in the draft Strategic Plan (version of 12 July 1999) of specific relevance to the Secretariat have been reordered and presented in Annex II to this paper in order to better illustrate how they relate to each of the functional units described above. If the Convention is to make progress towards implementation of its Strategic Plan, additional resources are needed in certain specific areas. Therefore, for the first time since 1995, the proposed budget provides for an increase in the number of professional staff to enable the Secretariat to fulfill its responsibilities identified in the Strategic Plan. It may be recalled that there was no increase in the number of professional staff financed from the Trust Fund in the budget adopted by COP5 in April 1997. The last such increase (adopted by COP4 in June 1994) provided for two additional Programme Officers -- posts which have allowed the Secretariat to make significant advances in the area of project development, public awareness and regional participation.

5. Since that time, and in particular since COP5, the demands on the Secretariat have increased markedly. The number of Parties requiring secretariat services has grown by more than 40 percent (from 44 Parties in 1995 to 62 at the time of writing); three Memoranda of Understanding have been adopted for which secretariat services are being provided from Bonn; numerous Agreements, action plans and conservation projects are under development, facilitated as far as possible by the secretariat's small staff; and linkages with CMS Agreements and other conventions have been strengthened to the extent that resources have allowed, in keeping with the recommendations of Resolution 5.4 (Geneva, 1997).

6. To partially compensate for the shortfall in personnel in recent years, the Governments of Germany and the United Kingdom generously seconded staff to the Secretariat under temporary arrangements which, for administrative reasons arising from rules and regulations adopted by the United Nations General Assembly, could not be pursued indefinitely. The Secretariat will continue to benefit, indirectly, from the presence of a UK-sponsored Special Projects Officer through September 2000. A German Liaison Officer, whose activities are focussed primarily on national activities, has been financed in part through the annual voluntary contribution of the German Government, an arrangement that is expected to continue through September 2000. While discussions are ongoing about possible additional staff support from Germany, there is no solution in sight so far to overcome the administrative impediments. As helpful as these temporary arrangements have proven to be, they should not be considered as a substitute for core secretariat functions that must be carried out by personnel who have undergone a rigorous selection process, taking account of the need for gender, geographic and linguistic balance within the Secretariat.

7. It should be noted that the two posts of Regional Officers (P-3) which the fifth Meeting of the Conference of the Parties agreed to create, without provision of funding, are not mentioned in this budget proposal. Notwithstanding the efforts of the Secretariat to solicit secondments for these posts, none was forthcoming from the regions concerned and, in the interim, the United Nations General Assembly decisions with regard to use of *gratis personnel* have further complicated matters. Nonetheless, a Junior Professional Officer (from Sudan) recently recruited through a programme of the Government of the Netherlands is expected to augment the Secretariat's capacity to service countries from the African region.

8. A detailed explanation of various budget components and individual budget lines is given in Annex III of this paper, including an indication of the implications of any proposed changes for the work programme. Efforts have been made to farm out, as far as possible, key elements of the Strategic Plan that are best undertaken through external consultancies. While this will partly reduce the need for permanent Secretariat personnel, additional staff are needed to administer such consultancies and to monitor, review and adapt, as necessary, their outputs; to provide essential in-house expertise in the development and support of Agreements; and to give scientific/technical support to the fundamental work of the Convention and its organs. Annex IV contains the proposed staffing table for the biennium 2001-2002.

9. Annex 1 of the draft resolution contains the budget estimates for the 2001 - 2002 biennium. Attention is drawn to the penultimate line of the budget table, where it is proposed that the increase in contributions arising from the present budget proposal be partially offset by a withdrawal from the accumulated reserve in the Trust Fund, the balance of which has grown in 1998 and 1999 thanks to payment of a number of large outstanding contributions. With this adjustment, the increase in contributions as measured against comparable years in the previous triennium is just under 30 percent. The Secretariat considers such an increase justifiable for the following reasons:

- This is no ordinary budget. The Conference of the Parties has undertaken to develop a Strategic Plan that will guide the Convention's evolution over the next five years. It is inevitable that such a plan should contain proposals for new programmes that will require additional resources,

including personnel, to implement them effectively. The 40 percent increase in the number of CMS Parties since 1995 warrants a concomitant response in terms of the resources made available to the Secretariat to service their needs.

- Certain cost increases, particularly those related to delegate support, are unavoidable. A dozen States (fully 20 percent of the CMS membership) which have joined the Convention since 1995 are eligible for financial support to attend CMS meetings, in accordance with the criteria adopted by the Standing Committee. Increased expenditures for meetings of the Scientific Council, among others, reflect this recent greater participation.
- A number of regional Memoranda of Understanding have been concluded in recent years, each requiring a basic level of secretariat support to facilitate communication and to ensure continuity through the organization of meetings of Range States. Funds are needed in the core budget if these fundamental implementation tools are to serve their intended purpose.
- The budget proposes, for the first time, to institutionalise the holding of regional meetings, something demonstrated by other conventions to be extremely effective in generating regional interest, and which was shown to be successful in the CMS regional meetings held in South America in 1996 and 1998.
- When measured against comparable secretariats, such as the Ramsar Bureau and CITES Secretariat, with annual operating budgets in the order of USD 2 million and 6 million, respectively, the present proposal for staff to be financed from the CMS Trust Fund -- 6 professionals and 7 support staff -- is not excessive. Indeed, with such a small core staff, it will be essential for additional posts to be financed from non-Trust Fund sources, such as Junior Professional Officer programmes. (By way of comparison, the CITES Secretariat currently has 14 core professionals, 10 core general service staff, plus 6 staff provided through secondment or by UNEP; whilst the Ramsar Bureau has a staff of about 20, including a productive internship programme.)

10. The fifth meeting of the Conference of the Parties decided to make available USD 600,000 from the CMS Trust Fund in order to finance conservation-related work to be undertaken through consultancies, with a particular emphasis on migratory species in developing countries. The Conference of the Parties may wish to consider making a more modest withdrawal of funds during the current biennium, taking account of the capacity of the Trust Fund to accommodate such extra-budgetary expenditures. (This does not figure in the budget estimates presented here. The Secretariat will apprise the Parties of the latest available balance of the CMS Trust Fund closer to the date of the meeting.)

11. The annual contributions of each Party have been calculated for the 2001-2002 biennium on the basis of the latest available United Nations scale of assessments for the year 2000 (Annex 2 of the draft resolution). It should be noted, when examining the contribution level for any given Party, that the UN Scale of Assessment has been revised since the time of the previous budget adopted by

COP5 in April 1997. This means that the contributions of some Parties may have increased (or decreased) for reasons that are completely independent of the new budget figures presented here.

12. While the Secretariat considers that the budget contains the absolute minimum resources required to begin to tackle the key elements of the Strategic Plan, it presents in Annex V various options available to the Conference of the Parties to further reduce expenditures, should it consider this necessary, together with an indication of the consequences of not providing the necessary allocations.

13. The Secretariat has is also preparing a preliminary list of projects for which voluntary

contributions are sought. This list will be presented as a separate annex prior to or during the meeting of the Conference of the Parties.

Sorting of selected Strategic Plan Activities (version: 12 July 1999) according to Secretariat Functional Units

I. Executive Direction and Management

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within Secretariat*	Supporting role within Secretariat
1.1.1 Make representations to ensure that transboundary co-operation regimes for migratory species conservation, as provided by CMS, are taken into account in the deliberations of the World Trade Organization, particularly for species subject to pressure from economic activities.	EDM	
1.1.2 Intensify CMS interaction and co-operation with the fisheries sector where there are known impacts on migratory species (e.g. by-catch of albatrosses, marine turtles, dolphins in high seas and coastal fisheries) with a view, in the first instance, to enhancing awareness of such threats and determining their magnitude and scope.	EDM	
2.3.1 While taking measures to address higher level issues (such as by-catch in coastal and high-seas fisheries), continue to strategically extend the geographic scope and range of marine turtle activities in which CMS is involved, taking account of the recommendations contained in Document CMS/ScC.8/Doc.10, as amended.	EDM	
2.3.3 Facilitate the full implementation of the <i>Memorandum of Understanding concerning Conservation Measures for Marine Turtles of the Atlantic Coast of Africa</i> , in particular by enhancing training opportunities, community participation and awareness, and communication/co-ordination among Range States. In the medium-term (to 2005), examine the possibility of extending the established framework across the Atlantic to link it with existing programmes in the western hemisphere.	EDM	ADS
2.3.4 Building on the series of CMS-sponsored workshops already held in the Indian Ocean region, facilitate the development of one or more comprehensive Agreements that will promote the conservation of marine turtles in that region, in particular by enhancing training opportunities, community participation and awareness, and communication/co-ordination among Range States.	EDM	ADS

* EDM = Executive Direction and Management; ADS = Agreement Development and Servicing; ICB = Information and Capacity-Building; STS = Scientific and Technical Support; AFP = Administration, Finance and Project Management. For some of the Actions listed, the Secretariat acts only as a facilitator and the leading role is to be played by the Parties, Standing Committee, or Scientific Council.

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within Secretariat*	Supporting role within Secretariat
2.3.5 Identify needs and opportunities to collaborate with other intergovernmental bodies in the development or strengthening of an appropriate framework for the conservation of marine turtles in the South-east Asia - Oceania region.	EDM	ADS
2.4.1 As recommended in the Djerba Declaration (February 1998), promote and support implementation of the <i>Action Plan for the Conservation and Restoration of Sahelo-Saharan Antelopes</i> , in particular through the activities of the working group established for this purpose; work towards the conclusion among the Range States of an Agreement for the conservation of the species concerned; and organize a follow-up meeting to review progress.	EDM	ADS
3.1.2 Develop and keep under review guidelines on legislation and implementation, as well as other useful material, including case studies, in order to give guidance to new Parties on best practices for administering CMS and its associated Agreements.	EDM	
3.3.4 Work together with each new Party, as soon as possible after their accession to CMS, to advise, answer queries and offer suggestions as regards implementation of the Convention.	EDM	ICB
3.6.4 Continue to participate in efforts of the five main biodiversity-related Conventions to streamline and harmonize reporting requirements of Parties.	EDM	ICB
3.7.1 Prepare an annual work programme for review by the Standing Committee, with reference to the operational objectives contained in the Strategy.	EDM	
3.7.2 Report on and evaluate implementation of the Strategy at each meeting of the Conference of the Parties and prepare an update of the Strategic Objectives for consideration by every other regular meeting of the COP.	EDM	
4.1.1 Intensify interventions at a high political level to persuade potential Parties to join the Convention and related Agreements by promoting the benefits of joining the Convention, giving highest priority to the key countries for which “country profiles” have been already been developed.	EDM	
4.1.5 Identify and attempt to find solutions to obstacles to membership of non-Party countries; investigate alternative methods of payment of contributions to the Convention for countries that would otherwise be prevented from joining.	EDM	AFP
4.1.4 Encourage non-Parties to become familiar with the Convention and its mechanisms by facilitating participation of senior decision-makers in COPs/MoPs of CMS and related Agreements, where appropriate; and taking advantage of official travel to regions to arrange information sessions with key Ministries of non-Parties.	EDM	

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within Secretariat*	Supporting role within Secretariat
6.1.3 Develop closer relations with multilateral agencies operating on a global and/or regional level which provide development assistance for projects that may concern, at least in part, migratory species covered by CMS or which could be adapted to include migratory species as a component of a broader conservation strategy.	EDM	
6.1.5 Subject to the <i>Guidelines for Acceptance of Financial Contributions</i> (Resolution 5.7) and any other applicable United Nations rules and/or UNEP policies, explore the potential for tap into non-traditional funding sources for CMS conservation activities, such as foundations and corporate sponsorship, for example, from environmentally conscientious multinational companies with operations in/around habitats used by migratory species. Develop a specially tailored briefing kit for this purpose.	EDM	AFP / ICB
7.1.1 Submit to the Standing Committee a report that reviews the organization of the sixth meeting of the Conference of the Parties, and makes recommendations as to its future organization taking account of practices adopted by other biodiversity-related conventions.	EDM	
7.2.3 Submit to the Standing Committee a report detailing the arrangements made to establish the CMS Agreements Unit as a consequence of the decisions of the Meetings of the Parties to each of the Agreements concerned.	EDM	AFP
7.3.1 Examine and report to COP7 on whether or not the regional representation of the Standing Committee requires adjustment in the light of significant increases in the Party membership.	EDM	
8.1.4 Participate actively in efforts to put in place a harmonised information management infrastructure for biodiversity-related treaties, with the aim of improving communication and access to information by Parties, while reducing the burden of reporting requirements.	EDM	ICB
8.1.5 Intensify communication and consultations with other conventions and institutions, concerned with the conservation of migratory species – including the hosting of or participation in periodic meetings with counterparts in other Convention secretariats at senior management and technical levels.	EDM	ADS
8.2.1 Develop a more detailed work programme to supplement the Memorandum of Understanding between the secretariats of CMS and the <i>Convention on Biological Diversity</i> , including provision for jointly developed pilot projects that would demonstrate the complementarity of CMS in the implementation of CBD.	EDM	
8.2.2 Intensify cooperation with the <i>Ramsar Convention on Wetlands</i> in fields of common interest within the framework of the existing MoU [and work programme], giving priority to coordinating activities to implement the AEWA, and transferring “lessons learned” to other regions; arrange trilateral consultations among CMS, CBD and Ramsar, and explore the potential for organising common regional meetings.	EDM	

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within Secretariat*	Supporting role within Secretariat
8.2.3 Further develop a basis for information exchange and cooperation with the <i>Convention on International Trade in Endangered Species</i> ; explore possibilities of gaining synergies, and, if appropriate, conclude a memorandum of understanding and detailed work programme.	EDM	
8.2.4 Extend consultations with the <i>International Convention for the Regulation of Whaling</i> (IWC), particularly at the level of the respective scientific committees having an interest in cetacean research and management; explore other areas of potential co-operation and, if appropriate, conclude a memorandum of understanding and detailed work programme.	EDM	
8.2.5 Increase the exchange of information with the World Heritage Convention, and explore possible fields of cooperation, and, if appropriate, conclude a memorandum of understanding and detailed work programme.	EDM	
8.4.1 Prepare, for consideration by the Standing Committee [at its first meeting after COP6], a proposal aimed at encouraging other specialized non-governmental organizations to play a more active role in the Convention, as they do for others – for example, institutional support in the provision of scientific advice, submission of proposals and execution of projects for migratory species, and assistance in promotional activities.	EDM	
8.4.3 Support initiatives of, and provide the necessary advice to, specialised international NGOs to encourage them to develop and consult new Agreements/MoUs.	EDM	
8.4.4 Where there already exists a Memorandum of Agreement between CMS and <i>Wetlands International</i> , develop a detailed annual work plan for co-operative activities and meet formally at least once per year to review its implementation, in order to take full advantage of the expertise in entire <i>Wetlands International</i> network.	EDM	STS
8.5.1 Participate in and contribute to UNEP efforts to facilitate co-ordination among biodiversity related conventions.	EDM	
8.5.3 Explore the potential for co-operation with the UNEP Regional Seas programme (including Conventions/Action Plans).	EDM	
8.5.5 Submit, at the beginning of each biennium, concrete project proposals to UNEP's Global and Regional Conventions Unit and Water Branch with a view to initiating joint projects and, as far as possible, securing additional funds for conservation activities from the Environment Fund.	EDM	STS
8.6.1 Develop a plan through which to encourage UNDP and the World Bank to take a more active interest in integrating issues of migratory species conservation into the programmatic work of these agencies.	EDM	

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within Secretariat*	Supporting role within Secretariat
1.1.4 Commission a study to develop proposals on how actions to conserve and manage migratory species under CMS and related Agreements can be included in development/co-operation activities of bilateral, supra-national and international organizations.	ICB	EDM
1.2.1 Commission, for presentation to COP7, draft guidelines on the integration of migratory species concerns into national and, as appropriate, regional planning.	ICB	EDM
2.1.2 Support and provide input to the <i>Asia-Pacific Migratory Waterbird Conservation Strategy</i> (1996-2000) and future related initiatives that may lead, at an appropriate time, to a formal multilateral Agreement among States of the region, under the auspices of CMS.	ADS	EDM
2.1.3 Take an active role in the development of a conservation initiative for migratory waterbirds of the Central Asian-Indian flyway, in collaboration with relevant intergovernmental and non-governmental partners.	STS	EDM
2.1.6 Address any outstanding technical and legal matters needed to conclude separate Agreements/MoUs for the conservation of the Houbara Bustard and the Great Bustard (central European population), respectively; and thereafter support full implementation of their provisions.	ADS	EDM
2.1.7 Continue to support the implementation of the Memorandum of Understanding on the conservation of the Siberian Crane, and participate actively in a comprehensive recovery programme sponsored by the GEF.	ADS	EDM
2.1.8 Continue to support implementation of the Memorandum of Understanding for the Slender-billed Curlew, in close collaboration with BirdLife International and the working group set up under CMS auspices.	ADS	EDM
2.4.2 Continue efforts to consult and conclude a Memorandum of Understanding for the conservation and management of ungulates of the Arabian peninsula.	ADS	EDM

II. Agreement Development and Servicing

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within secretariat*	Supporting role within secretariat
2.1.2 Support and provide input to the <i>Asia-Pacific Migratory Waterbird Conservation Strategy</i> (1996-2000) and future related initiatives that may lead, at an appropriate time, to a formal multilateral Agreement among States of the region, under the auspices of CMS.	ADS	EDM
2.1.4 Facilitate the preparation of an Agreement the conservation of albatrosses in the southern hemisphere, providing any technical and legal advice necessary for it to be concluded in 2000; and, in the medium-term, examine the need and potential to extend its geographical scope.	ADS	STS
2.1.5 Examine and report to the Standing Committee on the necessity and potential (in terms of resources, available information and expertise, and political will) of developing Agreements for waterbirds of South America, penguins, and birds of prey; and secure the necessary resources to carry out the development work.	ADS	STS
2.1.6 Address any outstanding technical and legal matters needed to conclude separate Agreements/MoUs for the conservation of the Houbara Bustard and the Great Bustard (central European population), respectively; and thereafter support full implementation of their provisions.	ADS	EDM
2.1.7 Continue to support the implementation of the Memorandum of Understanding on the conservation of the Siberian Crane, and participate actively in a comprehensive recovery programme sponsored by the GEF.	ADS	EDM
2.1.8 Continue to support implementation of the Memorandum of Understanding for the Slender-billed Curlew, in close collaboration with BirdLife International and the working group set up under CMS auspices.	ADS	EDM
2.1.9 Finalize the Memorandum of Understanding among Argentina, Bolivia, Chile and Peru for the conservation and management of Andean Flamingos and put in place the necessary institutional arrangements to permit its full implementation, with support for local initiatives.	ADS	STS
2.1.10 Finalize the Memorandum of Understanding between Argentina and Chile for the conservation of the Ruddy-headed Goose, in close collaboration with Wetlands International and local initiatives, and put in place the necessary institutional arrangements to permit its full implementation.	ADS	STS
2.2.2 Continue efforts to enhance research, training opportunities, community participation and awareness, and communication/co-ordination among Range States with a view to facilitating the development of an Agreement to promote the conservation of small cetaceans in West Africa.	ADS	STS

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within secretariat*	Supporting role within secretariat
2.2.3 Following on from the <i>Review of the Conservation Status of Small Cetaceans in Southern South America</i> and activities conducted in relation to the Franciscana dolphin (a concerted action species), continue efforts to enhance research, training opportunities, community participation and awareness, and communication/co-ordination among Range States with a view to facilitating the development of an Agreement to promote the conservation of small cetaceans in South America.	ADS	STS
2.2.4 Continue efforts to enhance research, training opportunities, community participation and awareness, and communication/co-ordination among Range States with a view to facilitating the development of an Agreement to promote the conservation of small cetaceans in South-East Asia.	ADS	STS
2.2.6 Support the efforts of the interim secretariat of the <i>Agreement on the Conservation of Cetaceans of the Black Sea, Mediterranean Sea and Contiguous Atlantic Area</i> to encourage Range States to ratify that Agreement; examine what scientific, technical or legal analyses may be needed to facilitate implementation of the Agreement as soon as it has entered into force; and review all available options for secretariat arrangements.	ADS	
2.3.3 Facilitate the full implementation of the <i>Memorandum of Understanding concerning Conservation Measures for Marine Turtles of the Atlantic Coast of Africa</i> , in particular by enhancing training opportunities, community participation and awareness, and communication/co-ordination among Range States. In the medium-term (to 2005), examine the possibility of extending the established framework across the Atlantic to link it with existing programmes in the western hemisphere.	ADS	EDM
2.4.2 Continue efforts to consult and conclude a Memorandum of Understanding for the conservation and management of ungulates of the Arabian peninsula.	ADS	EDM
2.4.4 Support ongoing activities between Argentina and Chile for the conservation of the South American Huemul, and stimulate the development of a Memorandum of Understanding for a more coordinated international management of this endangered deer.	ADS	STS
3.5.1 Organize regional meetings to promote collaboration on conservation of CMS-listed species, and invite selected non-Parties to participate as observers where their involvement is important to the overall conservation strategy.	ADS	
4.1.3 Assist with the organization of CMS regional meetings and invite representatives of non-Parties in order for them to gain first hand information on the types of species and habitat conservation activities the Convention is involved in.	ADS	
8.1.1 Develop a comprehensive list of existing legal instruments concerning migratory species with a view to minimizing duplication of effort; and elaborate, preferably through consultancies and in collaboration with the secretariats of the respective conventions, the fields of possible overlap and complementarity between CMS and its related Agreements and other international instruments.	ADS	

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within secretariat*	Supporting role within secretariat
8.1.3 Carry out more activities jointly with other convention secretariats, such as the organization of regional workshops, co-sponsorship of small and medium-size project activities, preparation of larger project proposals for submission to potential funding agencies and, as appropriate, the joint development of substantive agreements that link to the field of activity of the other conventions.	ADS	ICB / AFP
8.4.2 Invite inputs from NGOs at an early stage in the process of drafting of future CMS Agreements.	ADS	
2.2.1 Strengthen and provide sufficient funding for the programme of concerted actions related specifically to the Mediterranean Monk Seal, identified as a “concerted action” species in Resolution 4.2.	STS	ADS
2.3.4 Building on the series of CMS-sponsored workshops already held in the Indian Ocean region, facilitate the development of one or more comprehensive Agreements that will promote the conservation of marine turtles in that region, in particular by enhancing training opportunities, community participation and awareness, and communication/co-ordination among Range States.	EDM	ADS
2.3.5 Identify needs and opportunities to collaborate with other intergovernmental bodies in the development or strengthening of an appropriate framework for the conservation of marine turtles in the South-east Asia - Oceania region.	EDM	ADS
2.4.1 As recommended in the Djerba Declaration (February 1998), promote and support implementation of the <i>Action Plan for the Conservation and Restoration of Sahelo-Saharan Antelopes</i> , in particular through the activities of the working group established for this purpose; work towards the conclusion among the Range States of an Agreement for the conservation of the species concerned; and organize a follow-up meeting to review progress.	EDM	ADS
8.1.5 Intensify communication and consultations with other conventions and institutions, concerned with the conservation of migratory species – including the hosting of or participation in periodic meetings with counterparts in other Convention secretariats at senior management and technical levels.	EDM	ADS

III. Scientific and Technical Support

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within secretariat*	Supporting role within secretariat
1.2.3 As a contribution to the work of the CBD, commission case studies of how migratory species are being utilised at a national level, assess the economic value of such activities, and examine the potential for enhancing economic benefits through sustainable utilisation (either consumptive or non-consumptive exploitation).	STS	
1.3.1 With particular emphasis on Appendix I species and building on work already initiated within the Scientific Council (Document UNEP/CMS/ScC 5.3), commission, as a first step, a study to examine in more depth the problems posed by obstacles to migration, and identify possible remedial measures through case studies.	STS	
1.4.2 Have in place, by the time of COP8, concrete plans (i.e., Action Plans, Memoranda of Understanding) for the protection and recovery of all Concerted Action species identified by the <i>seventh</i> meeting of the Conference of the Parties as warranting the development of such instruments, based on the review reports prepared until that time.	STS	
1.6.1 Examine the feasibility of producing a global atlas to document known migration routes of migratory species, including the identification of important bottlenecks.	STS	
1.6.3 Obtain, as necessary, detailed information on the conservation status and distribution of migratory species from CMS Scientific Council experts, specialized NGOs (including those other than traditional information sources such as WCMC, Wetlands International, BirdLife International) as well as pertinent bibliographical sources.	STS	
1.6.4 Review thoroughly, for accuracy, the CMS Range State list (and have it approved regularly by the Scientific Council), and develop proposals to transform it in a more vital information tool, for example, by linking its contents to databases and distribution maps associated with the CMS Web site.	STS	
1.7.1 Commission a report giving an overview of species and projects where satellite/radio tracking has been applied, including an assessment of the results achieved.	STS	
1.7.2 Finalize and circulate widely the <i>Guidelines on the Use of Tracking Devices with Endangered Migratory Species</i> and set up a working group under the Scientific Council to oversee their application and review technical progress.	STS	
2.1.3 Take an active role in the development of a conservation initiative for migratory waterbirds of the Central Asian-Indian flyway, in collaboration with relevant intergovernmental and non-governmental partners.	STS	EDM

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within secretariat*	Supporting role within secretariat
2.2.1 Strengthen and provide sufficient funding for the programme of concerted actions related specifically to the Mediterranean Monk Seal, identified as a “concerted action” species in Resolution 4.2.	STS	ADS
2.2.5 Carry out a review of available information on the conservation status and distribution of marine mammals in West Asian waters with a view to recommending the most appropriate follow-up action to be taken.	STS	
2.3.2 Agree at each meeting of the COP a programme of concerted actions for marine turtles identified by the Scientific Council as priority species (and for which well-conceived project proposals have been prepared in advance).	STS	
2.4.3 Explore and consult with Range States, IGOs, specialised NGOs and bilateral agencies of developed countries possibilities to assist in the recovery and conservation (including sustainable use), of central Asian migratory wild herbivores.	STS	
2.5.1 Prepare for COP7, in collaboration with the Scientific Council, the Eurobats secretariat and bat specialists, an assessment of the need and potential to develop further Agreements or other mechanisms to conserve bats in regions other than Europe.	STS	
3.6.2 Engage a specialised organisation on a permanent basis to review and evaluate the reports submitted by Parties and, using information from other sources as well, to prepare a comprehensive report for the COP on the status and population trends for selected species, and conservation measures undertaken by the Parties and non-Party Range States (which could be forwarded as a CMS input to any assessment required by Convention on Biological Diversity in respect of migratory species conservation).	STS	ICB
6.1.1 Produce and update periodically a list of project activities, including short abstracts, for which voluntary contributions are required. Such a list could include, for example, projects related to applied scientific research, surveys, site monitoring, habitat restoration/conservation measures, training, and public awareness activities.	STS	AFP
6.1.2 Facilitate the development (especially by non-governmental organizations) of projects that support the conservation and management of migratory species which would be suitable for submission to the Global Environment Facility and/or other funding agencies, as appropriate.	STS	
7.4.1 Review and, if necessary, adjust the structure and organization of meetings of the Council as the number of members increases (perhaps on regional or taxonomic lines), to ensure that the expertise of Councillors is used most effectively.	STS	
7.4.3 Ensure that national focal points are apprised (by the respective Councillor and the Secretariat) of the inter-sessional work of the Council.	STS	

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within secretariat*	Supporting role within secretariat
8.5.5 Submit, at the beginning of each biennium, concrete project proposals to UNEP's Global and Regional Conventions Unit and Water Branch with a view to initiating joint projects and, as far as possible, securing additional funds for conservation activities from the Environment Fund.	STS	EDM / AFP
2.1.4 Facilitate the preparation of an Agreement the conservation of albatrosses in the southern hemisphere, providing any technical and legal advice necessary for it to be concluded in 2000; and, in the medium-term, examine the need and potential to extend its geographical scope.	ADS	STS
2.1.5 Examine and report to the Standing Committee on the necessity and potential (in terms of resources, available information and expertise, and political will) of developing Agreements for waterbirds of South America, penguins, and birds of prey; and secure the necessary resources to carry out the development work.	ADS	STS
2.1.9 Finalize the Memorandum of Understanding among Argentina, Bolivia, Chile and Peru for the conservation and management of Andean Flamingos and put in place the necessary institutional arrangements to permit its full implementation, with support for local initiatives.	ADS	STS
2.1.10 Finalize the Memorandum of Understanding between Argentina and Chile for the conservation of the Ruddy-headed Goose, in close collaboration with Wetlands International and local initiatives, and put in place the necessary institutional arrangements to permit its full implementation.	ADS	STS
2.2.1 Strengthen and provide sufficient funding for the programme of concerted actions related specifically to the Mediterranean Monk Seal, identified as a "concerted action" species in Resolution 4.2.	ADS	STS
2.2.2 Continue efforts to enhance research, training opportunities, community participation and awareness, and communication/co-ordination among Range States with a view to facilitating the development of an Agreement to promote the conservation of small cetaceans in West Africa.	ADS	STS
2.2.3 Following on from the <i>Review of the Conservation Status of Small Cetaceans in Southern South America</i> and activities conducted in relation to the Franciscana dolphin (a concerted action species), continue efforts to enhance research, training opportunities, community participation and awareness, and communication/co-ordination among Range States with a view to facilitating the development of an Agreement to promote the conservation of small cetaceans in South America.	ADS	STS
2.2.4 Continue efforts to enhance research, training opportunities, community participation and awareness, and communication/co-ordination among Range States with a view to facilitating the development of an Agreement to promote the conservation of small cetaceans in South-East Asia.	ADS	STS

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within secretariat*	Supporting role within secretariat
2.4.4 Support ongoing activities between Argentina and Chile for the conservation of the South American Huemul, and stimulate the development of a Memorandum of Understanding for a more coordinated international management of this endangered deer.	ADS	STS
3.6.1 To supplement national reporting, develop questionnaires, where appropriate, to solicit specialized information from Parties on the conservation status of particular taxonomic groups at a national and regional level which may be useful for prioritizing conservation actions.	ICB	STS
8.4.4 Where there already exists a Memorandum of Agreement between CMS and <i>Wetlands International</i> , develop a detailed annual work plan for co-operative activities and meet formally at least once per year to review its implementation, in order to take full advantage of the expertise in entire <i>Wetlands International</i> network.	EDM	STS

IV. Information and Capacity-Building

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within secretariat*	Supporting role within secretariat
1.1.3 Commission a study to examine how the tourism industry might play a more responsible role in helping to educate the public about the problems and remedial measures vis-à-vis migratory species	ICB	
1.1.4 Commission a study to develop proposals on how actions to conserve and manage migratory species under CMS and related Agreements can be included in development/co-operation activities of bilateral, supra-national and international organizations.	ICB	EDM
1.2.1 Commission, for presentation to COP7, draft guidelines on the integration of migratory species concerns into national and, as appropriate, regional planning.	ICB	EDM
1.2.2 Organize at least one annual regional meeting, including participation of non-Parties, to stimulate consideration of groups or individual species that require conservation measures which could be catalysed by their inclusion in the Appendices.	ICB	
3.3.5 Develop a pilot project for training that would permit new focal points to visit the CMS Secretariat in order to become familiar with the mechanics of the Convention and to articulate national conservation priorities.	ICB	
3.3.6 Facilitate, organize, and/or co-sponsor training workshops and training materials with potential wide application (e.g. conservation techniques manuals, video-taped training seminars, identification posters, etc.), especially in co-operation with specialized intergovernmental and non-governmental organizations.	ICB	
3.6.1 To supplement national reporting, develop questionnaires, where appropriate, to solicit specialized information from Parties on the conservation status of particular taxonomic groups at a national and regional level which may be useful for prioritizing conservation actions.	ICB	STS
3.6.3 Evaluate, for COP7, the existing Party report formats and, taking account of previous analyses of the reports themselves, make recommendations as to how they might be modified to elicit the kind of information needed for decision-making.	ICB	
3.6.5 Continue to develop and implement the Information Management Plan for the Convention and associated Agreements.	ICB	
5.2.1 Strengthen the CMS Web site as vehicle for channelling information on migratory species to interested audiences by providing more frequent updates of basic information and improving substantive content through links to scientific data.	ICB	

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within secretariat*	Supporting role within secretariat
5.2.3 Expedite preparation and updating of specialized information material, including brochures, posters, videos, mobile displays, and regular bulletins; with technical assistance and funds from Parties, NGOs, scientific institutions and private companies, as appropriate, if the core budget does not suffice or if outside expertise is required.	ICB	
5.2.4 Develop or refine, in consultation with the Parties, a standard information kit that can be used to explain to decision-makers in non-Party and Party countries, among others, the benefits of CMS membership, including specialised documentation (e.g. prepared for regional audiences and/or focussing on certain taxonomic groups).	ICB	
5.2.5 Exchange information materials (for display purposes and distribution at meetings) on a reciprocal basis with secretariats of Agreements concluded under CMS.	ICB	
5. 3.1 Organize in conjunction with the seventh meeting of the Conference of the Parties a special “lessons-learned” workshop to evaluate the various means used to disseminate information about the aims of the Convention and the species it covers.	ICB	
7.3.2 Promote the Convention regionally and facilitate recruitment efforts, making use of information kits prepared by the Secretariat for this purpose.	ICB	
3.3.4 Work together with each new Party, as soon as possible after their accession to CMS, to advise, answer queries and offer suggestions as regards implementation of the Convention.	EDM	ICB
3.6.2 Engage a specialised organisation on a permanent basis to review and evaluate the reports submitted by Parties and, using information from other sources as well, to prepare a comprehensive report for the COP on the status and population trends for selected species, and conservation measures undertaken by the Parties and non-Party Range States (which could be forwarded as a CMS input to any assessment required by Convention on Biological Diversity in respect of migratory species conservation).	STS	ICB
3.6.4 Continue to participate in efforts of the five main biodiversity-related Conventions to streamline and harmonize reporting requirements of Parties.	EDM	ICB
6.1.5 Subject to the <i>Guidelines for Acceptance of Financial Contributions</i> (Resolution 5.7) and any other applicable United Nations rules and/or UNEP policies, explore the potential for tap into non-traditional funding sources for CMS conservation activities, such as foundations and corporate sponsorship, for example, from environmentally conscientious multinational companies with operations in/around habitats used by migratory species. Develop a specially tailored briefing kit for this purpose.	EDM	AFP / ICB

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within secretariat*	Supporting role within secretariat
8.1.3 Carry out more activities jointly with other convention secretariats, such as the organization of regional workshops, co-sponsorship of small and medium-size project activities, preparation of larger project proposals for submission to potential funding agencies and, as appropriate, the joint development of substantive agreements that link to the field of activity of the other conventions.	ADS	ICB / AFP
8.1.4 Participate actively in efforts to put in place a harmonised information management infrastructure for biodiversity-related treaties, with the aim of improving communication and access to information by Parties, while reducing the burden of reporting requirements.	EDM	ICB

V. Administration, Finance and Project Management

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within Secretariat*	Supporting role within Secretariat
4.1.5 Identify and attempt to find solutions to obstacles to membership of non-Party countries; investigate alternative methods of payment of contributions to the Convention for countries that would otherwise be prevented from joining.	EDM	AFP
6.1.1 Produce and update periodically a list of project activities, including short abstracts, for which voluntary contributions are required. Such a list could include, for example, projects related to applied scientific research, surveys, site monitoring, habitat restoration/conservation measures, training, and public awareness activities.	STS	AFP
6.1.5 Subject to the <i>Guidelines for Acceptance of Financial Contributions</i> (Resolution 5.7) and any other applicable United Nations rules and/or UNEP policies, explore the potential for tap into non-traditional funding sources for CMS conservation activities, such as foundations and corporate sponsorship, for example, from environmentally conscientious multinational companies with operations in/around habitats used by migratory species. Develop a specially tailored briefing kit for this purpose.	EDM	AFP / ICB
7.2.3 Submit to the Standing Committee a report detailing the arrangements made to establish the CMS Agreements Unit as a consequence of the decisions of the Meetings of the Parties to each of the Agreements concerned.	EDM	AFP
8.1.3 Carry out more activities jointly with other convention secretariats, such as the organization of regional workshops, co-sponsorship of small and medium-size project activities, preparation of larger project proposals for submission to potential funding agencies and, as appropriate, the joint development of substantive agreements that link to the field of activity of the other conventions.	ADS	ICB / AFP

Strategic/ Ongoing Actions to be carried out by the Secretariat or by the Parties, Standing Committee and Scientific Council (with Secretariat involvement)	Main role within Secretariat*	Supporting role within Secretariat
8.5.5 Submit, at the beginning of each biennium, concrete project proposals to UNEP's Global and Regional Conventions Unit and Water Branch with a view to initiating joint projects and, as far as possible, securing additional funds for conservation activities from the Environment Fund.	STS	EDM / AFP

**Explanatory note to accompany CMS budget proposal at Annex 1 to
Draft Resolution 6.7**

Component / Budget line	Description	Explanation of selected budget lines (refers to the draft budget proposal, organigramme and staffing table)
	General remark	<p>It should be noted that the figures for staff costs presented in the draft proposal reflect, for the most part, the <i>current</i> staffing situation, whereas actual costs could vary in the future depending on the benefits accruing to recruited staff members, based on marital status, number of dependents, child education grants etc. The staff profiles do not make provision for removal costs, nor the possibility of successors recruited at higher grades.</p> <p>The budget proposal reflects the results of classification exercises undertaken in 1998 and 1999 for professional and general service posts to ensure consistency among comparable posts within the UN system. A number of other general service posts are expected to be reclassified during the course of 1999 - 2000, in order to bring them in line with revised job descriptions - hence the dual grade indicated against some of the existing posts. The budget anticipates a modest increase in salaries for these posts, as a consequence of their upgrading to the next higher level.</p>
1100, 1300 1201-1203 3302-3304	Executive Direction and Management	<p>Number of staff remains as before. During the course of the biennium, it is expected that the classification of the Administrative Assistant will be reviewed in order to assure consistency in grade. One clerical post, previously reporting to the Deputy Executive Secretary, will be assigned to another functional unit where additional resources are needed. Not reflected in the budget, but appearing in the CMS organigramme, is the temporary post of German Liaison Officer, filled until September 2000 by a staff member financed in part from the annual voluntary contribution of the Government of Germany.</p> <p>External Staff: Translation (mostly from English to French and Spanish) costs reflect an increase in remuneration and increased workload, particularly in the year of the COP. Provides for salary and travel costs of non-CMS conference staff for a COP to be held in 2002, assuming a venue outside of Europe. A small amount is included for unspecified consultancies and temporary assistance (as a contingency).</p> <p>Provision is made to support the participation of regional members from developing countries in meetings of the Standing Committee, as well as to one regional meeting in each of the regions of Asia and Latin America. To reduce costs, it is proposed that one or more Africa regional meetings be combined with other substantive meetings already budgeted for. Also reflects the cost of supporting delegates to attend the COP, up to a maximum of about 40 participants.</p>

<p>1100, 1300</p> <p>3305-3307, 3308</p>	<p>Agreement Development and Servicing</p>	<p>Provision is made for a new Programme Officer post at the P4 level to enable the Secretariat, <i>inter alia</i>, to play a more active role in the development of new Agreements for Appendix II species, particularly in regions other than Europe, to provide secretariat support to existing and future Memoranda of Understanding where no financial provision exists for ensuring adequate co-ordination of activities; to liaise more closely with the secretariats or interim secretariats of newly concluded CMS Agreements; and to assist the EDM in strengthening ties with other organizations, particularly the biodiversity-related conventions. Support to this post will be provided by a new (G5) secretary/assistant.</p> <p>Likely consequences of not creating the Programme Officer and Secretary /Assistant posts include: stagnation in the development of further CMS Agreements and, thus, in the effective implementation of the Convention; diversion of senior staff resources to try to fill the void (and thus reduced EDM programme delivery in the areas of recruitment and convention integration); and diminished effectiveness in the integration of Agreement secretariats in CMS work.</p> <p>Provision is made within this sub-component for the costs of servicing meetings of Range States pertaining to various MoUs already concluded, notably for Siberian Cranes, Slender-billed Curlews, and African Marine Turtles. The amount allocated for unspecified meetings relates to work on various species groups which is expected to come to fruition in the 2001-2002 biennium.</p>
<p>1100, 1300</p> <p>2254, 2251</p> <p>3301</p>	<p>Scientific and Technical Support</p>	<p>No change is foreseen in the number of core staff. Provision is made for the possible upgrading of the Programme Officer post to the P-4 level. Support to the unit will be provided by a clerk whose post will have been upgraded to the G-3 level. The viability of this unit will depend on the continuation of the UK-sponsored Special Projects Officer post (shown in the CMS organigramme), due to terminate in September 2000. It will be important to maintain the latter post, or to secure funding for it in the core budget, in order to enable the Secretariat to provide adequate support for the development and monitoring of catalytic conservation projects, and to stimulate the work of the Scientific Council. Failure to do so would hinder the initiation of useful small-scale projects in developing countries and thus diminish the visibility of CMS as a valuable conservation tool in the eyes of decision-makers; and limit the Secretariat's effectiveness in servicing the Scientific Council at a critical time in its evolution as an advisory body to the Conference of the Parties.</p> <p>Provision is made, as in the previous triennium, for sub-contracts related to conservation measures to be funded, if the Conference of the Parties so decides, by a special withdrawal from the CMS Trust Fund, the amount of which has yet to be determined. The administrator of the Trust Fund has been requested to advise on the balance that could prudently be made available for this purpose. Also included is a sub-contract for the preparation of review reports on Appendix I species, as called for by various resolutions of the Conference of the Parties.</p> <p>Provision is made for one inter-sessional meeting of the Scientific Council, in 2001, and one meeting immediately prior to COP7. Higher costs reflect the fact that since COP4, another dozen countries eligible for financial support have joined CMS.</p>

1100, 1300	Information and Capacity-Building	<p>The budget proposal strengthens the Secretariat's capacity to provide targeted information to service the Parties through better assessment and management of information. It envisages a separation of duties related to the production and updating of information materials (such as the CMS Bulletin, Web Site, specialized brochures, information kits, CMS Guide, posters, etc.) from higher order tasks -- such as implementing a coherent information management strategy, improving print and audio-visual media contacts to enhance awareness of CMS, participating actively in work to harmonize and simplify reporting mechanisms among biodiversity conventions, organizing training seminars and internships to facilitate implementation of the Convention; improving collection and analysis of information needed to monitor progress, overseeing specialized consultancies identified in the Strategic Plan, etc. For the time being, the former tasks fully occupy the functions of an Information Officer at the P3 level; whilst little attention has been given to the remaining substantive tasks enumerated above. Therefore, the budget proposal provides for the creation of a Programme Officer post, from 2002, at the P-4 level to take responsibility for these functions. The consequence of not filling such a post with an experienced officer is that the higher order tasks described above are likely to remain largely unaccomplished.</p>
2255		<p>Sub-contracts related to implementation measures, taken directly from the draft Strategic Plan, are described in detail in Annex 1a to the budget proposal. These have been spread out over the five years of the plan, with the highest priority activities occurring in the 2001-2002 biennium.</p>
2252		<p>Provision is made for an analysis of national reports to be undertaken in 2002, prior to the COP.</p>
2253 5201-5202		<p>The costs of ongoing maintenance and improvements to the CMS Web site (including formatting, images etc, but excluding any new substantive elements or data linkages), have been budgeted. Reporting costs refer mainly to production costs of the CMS Bulletin, specialized leaflets and information kits. Printing of volumes to be included in the CMS Technical Series are recorded separately (additional voluntary contributions may need to be sought).</p>

1100	Administration, Finance and Project Management	<p>No change is foreseen in the number of core staff.</p> <p>The Administrative/Fund Management Officer post has been financed since March 1998 from UNEP programme support costs (OTL), an arrangement which is beneficial for both CMS and UNEP. The CMS Trust Fund incurs no cost for the services rendered and most administrative matters can be handled from Bonn without need for as much time-consuming intervention in UNEP headquarters. The unit has been strengthened with the arrival, in September 1999, of a Junior Professional Officer (JPO) financed by the Dutch Government for three years, who assists, <i>inter alia</i>, with the management of numerous consultancy contracts and assists with co-ordination activities for the African region. This additional support will be critical as the unit takes on more administrative/personnel tasks expected as a result of the integration of certain Agreement secretariats.</p>
1300		<p>The Conference of the Parties may wish to request that the post of Finance Assistant, currently financed from the CMS Trust Fund, be financed from UNEP programme support costs, as in previous years.</p> <p>The UNEP overhead charges are expected to increase markedly during the biennium (to nearly \$260,000 in 2002), more than offsetting the direct costs of the Administrative Officer and Finance Assistant posts. During the course of the biennium, it is expected that the classification of the Finance Assistant will be reviewed in order to assure consistency in grade.</p>
1601 to 5304		<p>Costs for travel of secretariat staff on mission are based on the needs of the Secretariat in the previous biennium, with only a modest increase for inflation and additional professional staff.</p> <p>Other common Secretariat costs, reflect actual expenditures based on over two years of experience working in the United Nations Premise in Bonn. The purchase of a new photocopier is foreseen in 2002. The budget provides for the upgrading of two to three obsolete computer workstations in 2001. Communications costs can now be estimated with greater accuracy, and reflect the considerable savings accrued from the Secretariat's co-location with other UN agencies. A small provision is also made here for upgrading computer and language skills of Secretariat staff.</p>
4300		<p>It is assumed that rental and maintenance costs will continue to be covered in full under the terms of the Headquarters Agreement (yet to be concluded) with the Government of Germany. Should this not be the case, the Secretariat could be faced with significant unanticipated expenditures.</p>

Proposed UNEP/CMS Secretariat staffing table for 2001-2002

Post	Description	Source of Funding	Legislative Authority
1101	Executive Secretary (D-1)	CMS Trust Fund	Existing post, approved by COP
1102	Deputy Executive Secretary (P-5)	CMS Trust Fund	Existing post, approved by COP
1103	Programme (Information) Officer (P-3)	CMS Trust Fund	Existing post, approved by COP
1104	Programme (Scientific and Technical Support)* Officer (P-4)	CMS Trust Fund	Existing post, approved by COP
1105	Administrative/Fund Management Officer (P-3)	UNEP programme support costs	Existing post, approved by COP
1106	Programme (Agreement Development and Servicing) Officer (P-4)	CMS Trust Fund	New post, subject to COP approval
1107	Programme (Information and Capacity-Building) Officer (P-4)	CMS Trust Fund	New post, subject to COP approval
1108	<i>Junior Professional Officer (P-1)</i>	<i>Government of the Netherlands</i>	<i>Funded through August 2002 (Programme for JPO's from developing countries)</i>
	<i>Programme (Special Projects) Officer (P-3 equivalent)</i>	<i>Government of the United Kingdom</i>	<i>Funded until September 2000</i>
	<i>German Liaison Officer (P-2 equivalent)</i>	<i>Government of Germany</i>	<i>Funded in part from the annual German voluntary contribution, until September 2000</i>
1301	Personal Assistant* (G-6)	CMS Trust Fund	Existing post, approved by COP
1302	Finance Assistant (G-6)	CMS Trust Fund; proposed to be covered by UNEP programme support costs	Existing post, approved by COP
1303	Database/Computer Assistant* (G-4)	CMS Trust Fund	Existing post, approved by COP
1304	Information Assistant (G-4)	CMS Trust Fund	Existing post, approved by COP
1305	Secretary (G-4)	CMS Trust Fund	Existing post, approved by COP
1306	Clerk (G-3)	CMS Trust Fund	Existing post, approved by COP
1307	Secretary/Assistant (G-5)	CMS Trust Fund	New post, subject to COP approval

* Change in title to better reflect functional responsibilities. It is to be understood that, for any post, the possibility exists to recruit at *lower* levels and allow the incumbent promotion upon the required residence and performance.

Suggested options for savings in the CMS budget for 2001 - 2002

Description (in no particular order)	Consequences (Consequences of personnel-related actions are explained in Annex II)	Estimated possible savings in 2001	Estimated possible savings in 2002
Request UNEP to cover the costs of the Finance Assistant post through UNEP programme support charges.	Favourable for CMS Trust Fund; possible justification is that such programme support charges are expected to bring to UNEP an average of about \$USD 225,000 per annum, more than offsetting the costs of both the CMS Administrative Officer and Finance Assistant posts.	55,000	56,000
Defer certain high priority sub-contracts to the 2003-2005 triennium	Failure to advance certain areas of the work of the Convention and thereby the conservation of migratory species	up to 25,000	up to 25,000
Finance selected sub-contracts through voluntary contributions pledged at the time of COP6, rather than through the core budget	Possible delays in accessing the necessary funds; additional administrative tasks for the secretariat to fulfill donor reporting requirements	25,000	25,000
Tighten eligibility for financial support to attend meetings of the COP, Scientific Council, Standing Committee	Certain Parties may be inclined not to attend CMS meetings, in the light of budgetary constraints	10-15,000	10-15,000
Hold COP7 at a venue closer to the Secretariat's base in order to minimize travel costs for Secretariat and conference servicing staff	Holding the meeting in a European venue could perpetuate the (false) impression that CMS has mainly a European focus, at a critical period when it is attempting to establish its credibility in other regions		50,000
Eliminate funding altogether for delegate participation in the COP	Poor representation in the COP; considerable investment of Secretariat (human) resources to try to raise funds from external sources, and thus diminished effectiveness in regular programme delivery		100,000
Hold only one inter-sessional meeting in each region instead of two	Diminished regional co-ordination and stimulus for conservation actions; missed opportunities to boost the profile of the Convention in the host country of the meetings		30,000
Forego any independent analysis of national reports	Continued lack of objective information as to whether the Convention is meeting its objectives and where improvements are needed		40,000