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BUDGET PROPOSAL 2006–2008*Prepared by the Secretariat***Addendum****Main Secretariat tasks**

The present document lists the main tasks to be carried out in each of the five organizational units of the CMS Secretariat during 2006–2008. All tasks are cross-referenced to objectives and targets in the draft 2006-2011 Strategic Plan. The paper assumes a budget based on scenario 3 (See document CMS/Conf.8.19). The annex to the present document shows additional tasks which would be carried out under scenario 4, with an increase of two additional staff members and an additional \$1,400,000 for activities. An organizational chart is given in annex A of document CMS/Conf.8.17.

A. Executive management and institutions

Reference to CMS Strategic Plan	Major tasks
	<p>The Executive Management and Institutions Unit (EMI) comprises the functions and staff of the Executive Secretary (ES) and the Deputy Executive Secretary, who are responsible to the Executive Director of UNEP for the overall management and finances of the CMS secretariat and the administration of the co-located CMS Article IV Agreements. EMI promotes coherence in the secretariat's work, ensures internal communications and ensures responsiveness to the needs of the Parties; the Executive Secretary chairs internal coordination processes which advance those aims and promote the collegial management of the Convention and the CMS family of Agreements. The Executive Secretary provides advice and support to the President and Bureau of the Conference of the Parties and to other presiding officers. EMI maintains liaison with Parties, observers, United Nations bodies and intergovernmental organizations, and coordinates the secretariat's representational and outreach activities. The Executive Secretary or Deputy Executive Secretary represents the Convention at key meetings of intergovernmental organizations and other bodies.</p> <p>Further responsibilities include:</p> <ul style="list-style-type: none"> • Organization and management of the Secretariat, including the CMS common services unit • Provision of support to all CMS institutions, including the Conference of the Parties, the Standing Committee, the Scientific Council and other related bodies • Promotion of CMS implementation by Parties and accession by new countries • Implementation of decisions by the Conference of the Parties and the Standing Committee • Direction and execution of the CMS Strategic Plan • Direction of the secretariat's conservation and sustainable development activities and projects • Coordination of policy, synergies and activities in a CMS family framework with the Agreements, UNEP and other multilateral environmental agreements • Organization and promotion of CMS fundraising and partnership activities • Making key decisions or providing advice to Parties in respect of Convention activities.

Resource requirements

(Scenario 3)

Staff resources	1 D-1, 1P-5, 2 GS
Overall staff cost of Unit	\$1,787,000
Activities budget of Unit	\$1,137,000
Total resource requirements	\$2,924,000

B. External relations, partnerships and media

Reference to CMS Strategic Plan	Major tasks
<p>Objective 2 To ensure that migratory species benefit from the best possible conservation measures</p>	<ul style="list-style-type: none"> • Liaise and work with the Convention on Biological Diversity (CBD) on the integration of migratory species into National Biodiversity Strategy and Action Plans (NBSAPs) (2.9) and relevant CBD programmes of work. • Undertake relevant work on sustainable use (principle 3).
<p>Objective 3 To broaden awareness and enhance engagement in the conservation of migratory species amongst key actors.</p>	<ul style="list-style-type: none"> • Provide or organize the provision of contributions of CMS to intergovernmental negotiation sessions, e.g., drafting, coordinating the preparation of expert papers, speeches, information notes and presentations, as appropriate, to main multilateral environmental agreements and to intergovernmental and non-governmental organizations, including UNEP, CBD, CITES, UNESCO World Heritage Centre, Ramsar, Convention to Combat Desertification, etc. • Implement activities contained in the outreach and communication plan (see document UNEP/CMS/Rec.8.1), in particular through liaising with and providing information to Parties (3.1), non-Parties (3.2), partners (3.3) key media (3.4), opinion leaders (3.5). • Coordinate and oversee the production and distribution of CMS publications and prepare relevant outreach material (3.6), including brochures, booklets, manuals, audio-video material and website. • Contribute to the restructuring, maintenance and updating of the CMS website.
<p>Objective 4 To reinforce the overarching and unifying role of CMS in the conservation and management of migratory species</p>	<ul style="list-style-type: none"> • Strengthen cooperation with Parties and non-parties to CMS, including in particular small island developing States (4.1). • Promote collaboration and partnerships, develop and implement collaborative arrangements and activities with key international organizations (4.3). • Identify possible donors and partners for initiatives to involve non-Parties in CMS activities and pursue traditional and also new sources of funding (4.8). • Interact and liaise with Agreement secretariats and undertake inter-agency work in support of the CMS family identity (4.4). • Liaise with other organizations to monitor discussions in international forums of the United Nations, consult and correspond with other global and regional organizations and biodiversity-related Conventions; in particular, develop a detailed work programme with relevant multilateral environmental agreements, intergovernmental and non-governmental organizations, and secretariats, including provision of jointly developed pilot projects (4.3 and principle 2). • Develop a basis for information exchange and cooperation with the aforementioned organizations (4.3). • Advise and assist the Executive Secretary on issues of high sensitivity and develop policies to enhance the coordination of relevant work programmes and, where appropriate and feasible, projects (4.3). • Other activities: Prepare substantive documentation related to the work of the Convention for submission to the Conference of the Parties, the Standing Committee and other CMS bodies.

Resource requirements

(Scenario 3)

Staff resources	1 P-4; 1 GS
Overall staff cost of Unit	\$729,600
Activities budget of Unit	\$150,000
Total resource requirements	\$879,600

C. Science and conservation

The Science and Conservation Unit resulted from the merging of the Agreement Development and Servicing Unit and the Scientific and Technical Support Unit.

Reference to CMS strategic plan	Major tasks
<p>Objective 1 To ensure that the conservation and management of migratory species is based on the best available information</p>	<ul style="list-style-type: none"> • Make arrangements for and supervise the preparation of review reports on the status and conservation action of Appendix I and II species (1.1). • Collaborate with the Institutional Capacity-building Unit in keeping the range state database up to date and producing the list of range States at Scientific Council meetings and Conferences of the Parties (1.2). • Manage the identification and/or elaboration of indices to measure the status of and trends with respect to migratory species (1.3). • Make arrangements for and supervise the preparation of review reports on the effects of hunting (taking), by-catch and obstacles to migration on migratory species (1.4). • Contribute to the development of criteria, indicators and guidelines for assessing the success of conservation actions for priority migratory species (1.5 and 4.6). • Assist the Scientific Council in the identification of research and monitoring priorities for Appendix I and II species (1.6). • Review technical reports produced within CMS-funded projects and commissioned scientific reviews (1.7). • Assist the Scientific Council in undertaking quality assessment of CMS technical and scientific reports (1.7). Provide input to CMS Information Management System through the Institutional Capacity-building Unit (1.8). • Monitor and provide comments on activities related to the CMS Information Management System (1.8) and the availability of information therein regarding Appendix I and II species.
<p>Objective 2 To ensure that migratory species benefit from the best possible conservation measures</p>	<ul style="list-style-type: none"> • Make arrangements for and supervise the preparation of scientific reviews of taxonomic groups of migratory species to identify candidate species for listing in Appendices I and II (2.1). • Manage the reception and processing of proposals for the amendment of CMS Appendices submitted for consideration by the ninth Conference of the Parties (2.1). • Support Contracting Parties in the preparation and submission of standard proposals for listing of species in CMS Appendices (2.1). • Manage the elaboration of action plans or review reports for Appendix I species that do not already have them (2.3, 2.4, 2.5). • Assist in the identification of priority conservation projects by the Scientific Council; develop and monitor the undertaking of selected projects for which CMS funding is provided (2.4). • Prepare and negotiate agreements and memorandums of understanding as needed (2.5). • Service memorandums of understanding (e.g. by organizing periodic range State meetings) (2.5). • Create appropriate coordination mechanisms to support implementation of memorandums of understanding (2.5). • Assist the Scientific Council in the development of guidelines for remedial measures to obstacles to migration and other threats (2.6).

Reference to CMS strategic plan	Major tasks
<p>Objective 3 To broaden awareness and enhance engagement in the conservation of migratory species amongst key actors.</p>	<ul style="list-style-type: none"> • Engage non-Parties that are party to CMS Agreements and memorandums of understanding to join CMS by sharing information with them in the form of presentations and dissemination of CMS materials (3.2). • Promote accession to CMS of other non-Party States by liaising with representatives of those countries at meetings and disseminating CMS materials (3.2, 3.6). • Develop partnerships with range States, intergovernmental organizations and international non-governmental organizations to support development and servicing of agreements, including the provision of coordination mechanisms (3.3).
<p>Objective 4 To reinforce the overarching and unifying role of CMS in the conservation and management of migratory species</p>	<ul style="list-style-type: none"> • Share information on CMS with non-Parties in the form of presentations and dissemination of CMS materials (4.1). • Develop, monitor and/or support nesting of Agreement and memorandum-of-understanding action plans under the CMS Strategic Plan (4.2). • Assist the External Relations and Media Unit in liaising with multilateral environmental agreements and other relevant organizations with a view to developing and implementing collaborative arrangements and activities (4.3). • Elaborate and deliver joint activities with relevant multilateral environmental agreements and intergovernmental and non-governmental organization secretariats in the context of agreement development and servicing (4.3). • Interact and liaise with the Agreement secretariats and undertake work in support of the CMS family identity (4.4). • Participate in the monitoring and evaluation of CMS institutions (4.6). • Raise extrabudgetary funds to implement research and conservation activities endorsed by the CMS bodies and in the context of agreement development and servicing (4.8). • Other activities: Prepare substantive documentation related to the work of the Convention for submission to the Conference of the Parties, the Standing Committee and other CMS bodies.

Resource requirements

(Scenario 3)

Staff resources	2 P-4, Junior Professional Officer, 1 G-4
Overall staff cost of Unit	\$1,186,400
Activities budget of Unit	\$950,654
Total resource requirements	\$2,137,054

D. Information and capacity-building

Reference to CMS strategic plan	Major tasks
<p>Objective 1 To reinforce the overarching and unifying role of CMS in the conservation and management of migratory species</p>	<ul style="list-style-type: none"> • Coordinate and oversee the production and distribution of CMS publications (technical and other reports) and other materials as necessary in consultation with all relevant staff (4.1). • Co-supervise the restructuring, maintenance and updating of the CMS website in consultation with relevant staff. Ensure that Spanish versions are accurate and kept up to date (4.2). • Finalize the Integrated Management Information System electronic library. • Process and synthesize the national report for the eighth Conference of the Parties. • Develop information tools for the Scientific Council and a list of species/range States (4.3). • Take the lead in membership (i.e., Party) development for CMS, including approaches to potential new Parties (4.4). • Participate in the monitoring and evaluation process of the Global Register of Migratory Species together with other institutions (4.6). • Other activities: Assist in the development and follow-up of projects and priority actions in Latin America and the Caribbean. <ul style="list-style-type: none"> ○ Maintain regular contact with the CMS Focal Points AND lead researcher(s) institution(s) to ensure the successful implementation of previously identified priorities for action and projects in Latin America ○ Based on the advice of the CMS Governing Bodies, facilitate and promote the development of new projects in Latin America
<p>Objective 2 To ensure that migratory species benefit from the best possible conservation measures</p>	<ul style="list-style-type: none"> • Analyse existing CMS information materials and make recommendations as to their use, as needed; identify gaps and promote new ways of exchanging information via the establishment of, inter alia, listservers and other mechanisms for the CMS National Focal Points, the Scientific Council, the Standing Committee and CMS partners (2.4; 2.5). • Identify potential regional agreements/memorandums of understanding and/or follow up their implementation. • Promote collaboration and partnerships with key international organizations, e.g., BirdLife and Wetlands International • Promote CMS work and initiate projects in Latin America. • Coordinate matters regarding migratory species and climate change and international support for campaigns in 2006–2008 (2.5).
<p>Objective 3 To broaden awareness and enhance engagement in the conservation of migratory species amongst key actors</p>	<ul style="list-style-type: none"> • Promote collaboration and partnerships with key international organizations, i.e., BirdLife and Wetlands International on, inter alia, promotion of CMS work and initiation of projects in Latin America, coordination of matters regarding migratory species and climate change and international support for campaigns in 2006–2008. • Promote the implementation of the Convention and recruitment of new Parties, including coordination with relevant Parties and researchers in such countries. • Coordinate and facilitate the production of generic training materials, draft agendas, background documents (3.1) (3.3).

Resource requirements (Scenario 3)

Staff resources	(1 P-4, 2 G-4, 1 G-3)
Overall staff cost of Unit	\$1,275,200
Activities budget of Unit	\$235,000
Total resource requirements	\$1,510,200

E. Administration, finance and project management

Reference to CMS strategic plan	Major tasks
<p>Objective 4 To reinforce the overarching and unifying role of CMS in the conservation and management of migratory species</p>	<ul style="list-style-type: none"> • Assist with the preparation and clearance of the budgets of the agreements and other financial documents to be presented to the policy-making organs upon request. • Prepare budget revisions upon request. • Provide the agreements with information about the budget and related questions such as information on the status of expenditures on a variety of budget lines. • Obtain offers from suppliers upon request for Agreements (individual Agreements may obtain quotations themselves). • Examine and select tenders through a Committee consisting of three persons for purchases exceeding \$50,000 at the request of the ordering agreement (e.g., for settling disputes between the parties involved). • Issue/certify purchase orders. • Order expendable and non-expendable equipment for amounts exceeding \$1,000 upon request by agreements (may be done by the agreement itself for small amounts and for specific supplies such as computers). • Ensure cost-effective travel of staff members and delegates, issue and certify travel authorizations. • Process and settle travel claims and provide daily subsistence allowance for meetings • Support requesting agreements in the preparation of draft letters of agreement, memorandums of understanding and donor agreements; ensure that administrative and financial aspects are in line with established rules and regulations; clear the documents. • Monitor projects from the administrative/financial side, including compliance with reporting and other requirements, and inform the Agreements of the status of their projects using a computerized tool accessible to all (internal) counterparts as a warning system; send reminders to contracting agencies for (financial) reports which are due unless the Executive Secretaries decide to take care of such matters within their Agreements. • Check financial reports. • Assist in the preparation of/prepare reports to donors in close cooperation with the Agreements. • Issue contracts (special service agreements, individual and corporate contracts). • Provide financial certification of contracts upon issuance. • Provide advice on financial and administrative aspects of contracts and information on the status of current contracts upon request. • Raise obligations (Purchase Orders, Travel Authorizations, contracts, miscellaneous obligation documents). • Process payments through issuing payment vouchers, certifying payment vouchers and making bank transfers to staff, Contracting Parties and third parties upon request. • Provide Agreements with an overview of received voluntary counterpart contributions on a monthly basis, i.e., maintain a record of the status of Party contributions. • Issue and certify journal vouchers to correct mistakes. • Liquidate unspent balances of obligations.

Reference to CMS strategic plan	Major tasks
	<ul style="list-style-type: none"> • Ensure the proper and timely implementation of the PAS system. • Provide updated staff lists. • Distribute weekly information on meetings and leaves. • Monitor leave and absence due to sickness. • Represent the Agreements in meetings of the Common Services Unit. • Deal with common office issues such as accommodation, office standards, implementation and follow-up of security issues. • Maintain and update regularly an inventory of non-expendable equipment. • Assist in preparation of host Government agreements or equivalent written procedures (in close cooperation with the requesting Agreement) for Conferences of the Parties and other meetings. • Provide guidance regarding United Nations Financial Rules and Regulations, procedures and interpretations in respect of financial issues. • Provide guidance on the financial regulations of the Agreements. • Reply to audit queries on financial matters of the Agreements. • Distribute the latest United Nations regulations, rules, decisions, circulars, minutes of meetings, networking, etc. • Produce a monthly report on the performance of the Administrative and Fund Management Officer in which especially problematic areas are flagged. • Produce a yearly review of the Service Level Agreement, and an interim review six months after entry into force. • Other ad hoc tasks.

Resource requirements
(Scenario 3)

Staff resources	1 P-3, 4 GS funded from overheads
Overall staff cost of Unit	\$0
Activities budget of Unit	\$469,500
Total resource requirements	\$469,500

Annex**Scenario 4 additional tasks****A. Executive management and institutions**

Reference to CMS strategic plan	Major tasks
Scenario 4 additional tasks:	<ul style="list-style-type: none"> Additional support to delegates to attend the ninth Conference of the Parties

Resource requirements*(Scenario 4)*

Additional staff resources	-
Additional staff cost of Unit	\$0
Additional activities budget of Unit	\$45,000
Additional resource requirements	\$45,000

B. External relations, partnerships and media

Reference to CMS strategic plan	Major tasks
Scenario 4 additional tasks:	<p>The Senior information Assistant would:</p> <ul style="list-style-type: none"> Coordinate the preparation and delivery of outreach and information materials Assist with the coordination of the outreach and communication plan Assist with the preparation of press releases and research background material for papers, presentations and contributions to intergovernmental processes Assist with fund-raising initiatives <p>Prepare targeted tool kits for Parties and non-Parties</p>

Resource requirements*(Scenario 4)*

Additional staff resources	1 G-7
Additional staff cost of Unit	\$272,800
Additional activities budget of Unit	\$75,000
Additional resource requirements	\$347,800

C. Science and conservation

The Science and Conservation Unit resulted from the merging of the Agreement Development and Servicing Unit and the Scientific and Technical Support Unit.

Reference to CMS strategic plan	Major tasks
Scenario 4 additional tasks:	<ul style="list-style-type: none"> • Prepare and additional negotiate agreements and memorandums of understanding as needed (2.5) • Service memorandums of understanding (e.g, organize periodic range State meetings) (2.5) • Create additional coordination mechanisms to support implementation of memorandums of understanding (2.5) • Strengthen scientific reviews of main taxonomic groups of migratory species (2.1) • Strengthen elaboration of new action plans or review reports for Appendix I species (2.3, 2.4, 2.5) • Strengthen support to conservation and research projects for concerted action species (2.4) • Commission a study on obstacles to migration (2.6) • Develop guidelines for remedial measures to obstacles to migration and other threats (2.6)

Resource requirements

(Scenario 4)

Additional staff resources	1 P-3
Additional staff cost of Unit	\$384,300
Additional activities budget of Unit	\$489,346
Additional resource requirements	\$873,646

D. Information and capacity-building

Reference to CMS strategic plan	Major tasks
Scenario 4 additional tasks:	<ul style="list-style-type: none"> • Share information on CMS with non-Parties in the form of presentations and dissemination of CMS materials (4.1) • Participate in the monitoring and evaluation of CMS institutions (4.6) • Other activities: Prepare scientific documentation related to the work of the Convention for submission to the Conference of the Parties, the Standing Committee and other CMS bodies

Resource requirements

(Scenario 4)

Additional staff resources	-
Additional staff cost of Unit	US\$ 0
Additional activities budget of Unit	US\$ 30,000
Additional resource requirements	US\$ 30,000

E. Administration, finance and project management

Reference to CMS strategic plan	Major tasks
Scenario 4 additional tasks: To reinforce the overarching and unifying role of CMS in the conservation and management of migratory species	<ul style="list-style-type: none"> • Additional equipment • Additional travel • Additional communication • Miscellaneous

Resource requirements (Scenario 4)

Additional staff resources	-
Additional staff cost of Unit	\$0
Additional activities budget of Unit	\$137,181
Additional resource requirements	\$137,181