



# Convention on the Conservation of Migratory Species of Wild Animals

*Secretariat provided by the United Nations Environment Programme*



## 41<sup>st</sup> Meeting of the Standing Committee

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UNEP/CMS/StC41/9.2

### **COSTED PROGRAMME OF WORK 2013-2014**

*(prepared by the Secretariat on 30 September 2013)*

#### Summary

This document presents the draft Costed Programme of Work (CPW) for 2013-2014. It is a first for CMS and is presented in a similar format to the one used by CITES

The CPW 2013-2014 gives insight what might be expected from the Secretariat in respect of activities taking into account the human and financial resources available. It also indicates what additional resources are needed to implement some of the activities listed.

## **COSTED PROGRAMME OF WORK 2013-2014**

### **INTRODUCTION**

1. During the budget discussions at COP10 Parties requested the Secretariat to develop a Costed Programme of Work (CPW) to be submitted to COP11. After considering various formats, the CITES model was used.
2. A CPW for 2013-2014 has been developed. The costs of activities are derived from a detailed internal Work Plan which estimates the resources, human and financial, needed to implement those activities.
3. The current CPW indicates what the Secretariat can achieve with current financial and human resources and assumes that the funds still needed, will be contributed during 2013-2014. It should therefore be noted that the level of resources needed by the Secretariat to fully implement the mandate given to it by the COPs, has not yet been provided. To get a clearer picture about resources needed steps will be taken to undertake the resource assessment as requested by Resolution 10. 9 '*Future Structure and Strategy of the CMS and the CMS Family*'.
4. For a global organization, the number of staff at the Secretariat Headquarters in Bonn is low. The total number of Full Time Equivalent (FTEs) of professional and general support staff is respectively 8.57 and 6.6. Since mid-2009 the Secretariat has attempted to find additional support to step up the capacity at Headquarters. With 1 JPO provided by Finland , and 2 JPOs and a 1 P-2 fully funded by Germany the FTEs was increased by 4 or 27%, which has been a substantial increase, albeit temporary. The Finnish JPO has departed and the contracts of the other three extra-budgetary Staff will expire by the end of 2014. Ensuring the extension or replacement of these contracts is crucial to maintain the Secretariat's ability to deliver on its mandate in future.
5. On top of expenditures made by CMS and/ or the UNEP administered CMS Agreement 13 per cent overhead is paid to UNEP. By channelling back part of this overhead the staffing costs of the Administrative and Financial Service Unit, consisting of 1 P-4, 1 G-6 and 3 G-5 is fully covered. This Unit services CMS, AEWa, ASCOBANS, EUROBATS, the Gorilla Agreement and the Project Office in Abu-Dhabi. Taken into account that this Unit is servicing several Secretariats at no direct cost, it has been decided to leave this Unit out of the CPW for the time-being,

### **COSTED PROGRAMME OF WORK**

6. The CPW 2013-2014 is divided along the current Units of the Secretariat. It provides an overview of the main activities each Unit has to deal with in 2013-2014. An additional table also shows, per Unit, what for the time being is put on hold due to lack of resources.

## A. Executive Management Unit

7. The main task of the Executive Management Unit is to provide strategic direction and management, to oversee the use of resources available, to organize and service meetings of the Subsidiary Bodies, to represent the Convention, to strengthen the regional presence of CMS and to service the Strategic Plan Working Group. It is foreseen that with the preparations for the upcoming COP11, which will take place during first half of November 2014, additional financial resources will be needed to cover in particular the travel and subsistence costs of funded delegates and to hire temporarily an Associate Conference Officer. Experience from previous COPs has shown that organizing a COP is an extra burden for the CMS Staff. Without additional human resources this would mean that part of their activities will come to a halt.

Nr	Overview of cost for activities to take place in 2013-2014				
	Activities	Estimated Cost	Core	voluntary	Funds still needed
1	<b>Coordinating the CMS Secretariat</b> <ul style="list-style-type: none"> <li>- Providing overall coordination to CMS activities;</li> <li>- Supervising Staff;</li> <li>- Providing strategic Direction to CMS Staff incl. out-posted Offices;</li> <li>- Overseeing the use of financial resources of CMS; and</li> <li>- Supervising and providing advice to the AEW and EUROBATs Executive Secretaries.</li> </ul>	-	-	-	-
2	<b>Coordinating preparations for COP11 and StC meetings</b> <ul style="list-style-type: none"> <li>- Coordinating the logistical and substantial preparations for COP11;</li> <li>- Servicing COP11;</li> <li>- Ensuring that the necessary funds particularly for COP 11 are in place;</li> <li>- Coordinating the logistical and substantial preparations for 41<sup>st</sup> and 42<sup>nd</sup> meeting of the Standing Committee.</li> </ul>	900,000 <sup>1</sup>	500,808	-	399,192
3	<b>Representing the Convention</b> <ul style="list-style-type: none"> <li>- Maintaining regular contact with Contracting Parties, UNEP, MEAs, IGOs ,NGOs, UN agencies in Bonn and the Host Government;</li> <li>- Representing CMS at international meetings.</li> </ul>	-	-	-	-
4	<b>Strengthening regional presence of CMS</b> <ul style="list-style-type: none"> <li>- Raising more awareness about and increase visibility of CMS at regional level.</li> </ul>	-	-	-	-
5	<b>New Strategic Plan for Migratory Species</b> <ul style="list-style-type: none"> <li>- Servicing and supporting the Strategic Plan Working Group;</li> </ul>	100,000	50,000	25,500	24,500

<sup>1</sup> The costs to be covered by the Convention for organizing COP11, StC41 and StC42, including travel and subsistence costs of funded Delegates and hiring an Associate Conference Officer to assist the Secretariat, are estimated to be approximately Euro 900,000.

	- Oversight of the Consultant providing support to the Working Group developing a new Strategic Plan for Migratory Species 2015-2023.				
	<b>Sub Total</b>	<b>1,000,000</b>	<b>550,808</b>	<b>25,500</b>	<b>423,692</b>
<b>Staffing cost for 2013-2014</b>					
	<b>Core Staff:</b> D-1 (0.52), P-5 (0.40), P-4 (0.4), P-2 (0.65), G-6 (1), G-4 (0.8)	779,099	779,099	-	-
	<b>Extra budgetary Staff:</b>	-	-	-	-
	<b>13 % PSC</b>	231,283	172,888	3,315	55,080
	<b>Grand total</b>	<b>2,010,382</b>	<b>1,502,795</b>	<b>28,815</b>	<b>478,772</b>

### B. Inter-Agency Liaison and Fundraising Unit

8. The priorities for the Inter-Agency Liaison and Fundraising Unit for 2013-2014 are: to promote CMS issues in the UN system, to strengthen existing cooperation with MEAs, IGOs and NGOs, to develop new Partnership Agreements where this is strategically important, and to raise funds primarily for the implementation of the decisions of the COP. In addition to this, limited time will be available to explore and pursue partnerships with the Private Sector, to liaise with the CMS Ambassadors and to investigate options for new Ambassadors. As foreseen in activity 14.1 of Resolution 10.9 *'Future structure and strategies of the CMS and CMS Family'* it would be beneficial for the Secretariat to receive a JPO specialized in fundraising to assist the current Fundraising Officer in her efforts to increase the Secretariat's fundraising activities. In addition, the Inter-Agency Liaison Officer supports the Strategic Plan Working Group.

Nr	Overview of cost for activities to take place in 2013-2014				
	Activities	Estimated Cost	Core	voluntary	Funds still needed
6	<b>Promote CMS Issues in the UN System</b> - Participating in groups such as the UNEP 2015 Strategic Group and the Post 2015 process for developing Sustainable Development Goals; - Participating in EMG , IMG- biodiversity and BLG meetings; - Participating in NBSAPs Forum; - Participating in the Friends of Aichi Target 12;	- <sup>2</sup>	-	-	-

<sup>2</sup> Please note that most of the activities of the IALO Unit do only require human resources, and are therefore limited to staff availability.

	<ul style="list-style-type: none"> <li>- Contribute to the Global Programme on Oceans;</li> <li>- Joint implementation of the regional work plans of the UNEP Regional Biodiversity MEA Focal Points.</li> <li>- Monitoring new groups and partnerships within the UN system to enhance cooperation on cross cutting issues like climate change, bush meat and invasive species (usually for future participation of the Science Unit).</li> </ul>				
7	<p><b>Strengthen collaboration with existing MEA Partners</b></p> <ul style="list-style-type: none"> <li>- Coordinating and overseeing the implementation of the Joint Work Programmes with CBD, CITES Ramsar and UNCCD;</li> <li>- Identifying synergies with UNESCO-WHC, the Bern and Cartagena Conventions.</li> </ul>	-	-	-	-
8	<p><b>Strengthen existing collaboration with IGO and Civil Society Partners</b></p> <ul style="list-style-type: none"> <li>- Preparing and implementing Joint Work Plans, e.g. with CAFF;</li> <li>- Cooperating and liaising with partners such as BirdLife International, HSI-Australia, IFAW, WCS, WDC, et al<sup>3</sup>;</li> <li>- Updating partnership agreements, such as with Wild Migration and IWC.</li> </ul>	-	-	-	-
9	<p><b>Pursue new partnerships and cooperation</b></p> <ul style="list-style-type: none"> <li>- Developing new partnerships where strategically important, e.g. with IRENA, FAO, WWF, World Bank and UNDP;</li> <li>- Developing a strategy for partnerships with the Private Sector;</li> <li>- Liaise with existing private sector collaborators such as TUI AG.</li> </ul>	-	-	-	-
10	<p><b>Resource mobilization</b></p> <ul style="list-style-type: none"> <li>- Developing CMS Resource Mobilization Plan;</li> <li>- Developing and implementing Migratory Species Champion Programme;</li> <li>- Developing project proposals to be submitted to possible Donors;</li> <li>- Liaising with and reporting to Donors;</li> <li>- Overseeing the implementation of the ENRTP project;</li> <li>- Providing Parties with a list of core and ongoing and future activities not covered by the core budget;</li> </ul>	6,000	6,000	-	-

<sup>3</sup> Current IGO and NGO partners are AMMPA, BLI, CAFF, CIC, Friends of CMS, FZS, GBIF, GNF, HSI Australia, ICF, IFAW, ITTO, IUCN, IUNC/ELC, IWC, Wild Migration, NOAA, SCF, SPREP, WAZA, WCS, WDC, WHMSI and WI.

	- Informing Parties and Partners about possible funding sources for conservation activities.				
	<b>Sub Total</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>-</b>
<b>Staffing cost for 2013-2014</b>					
	<b>Core Staff:</b> D-1 (0.1), P-5 (0.25), P-4 (0.6), P-2 (0.85), G-4 (0.2)	449,929	449,929	-	-
	<b>Extra budgetary Staff</b>	-	-	-	-
	<b>13 % PSC</b>	59,271	59,271	-	-
	<b>Grand total</b>	<b>515,200</b>	<b>515,200</b>	<b>-</b>	<b>-</b>

Nr	Overview of cost for mandated activities that the Secretariat cannot implement in 2013-2014 with current Staff complement and available funds				
	Activities	Estimated Cost	Core	voluntary	Funds still needed
	<b>Expand and enhance fundraising activities</b>	-	-	-	-
	<b>Sub Total</b>	-	-	-	-
<b>Additional Staffing needs for 2013-2014 to implement above-mentioned activities</b>					
	<b>Extra budgetary staff:</b> JPO 2013-2014 2014) <sup>4</sup>	170,000	-	-	170,000
	<b>13 % PSC</b>	22,100	-	-	22,100
	<b>Grand total</b>	<b>192,100</b>	<b>-</b>	<b>-</b>	<b>192,100</b>

### C. Information Management, Capacity Building and Outreach Unit

9. The main focus of Information Management, Capacity Building and Outreach Unit for 2013-2014 are on the development of the common CMS Family website, the online workspace and assisting Parties to use the Online National Reporting System. Regarding the latter it is still hoped that funds could be secured to develop the analytical tool that would complement the Online Reporting system. The Unit is also focusing on increasing the communication on e.g. CMS activities; threats to migratory species, etc., through social media, press-releases and op-eds. Through a substantive grant received from the EU combined with a

<sup>4</sup> This JPO could support the current Associate Programme Officer in fundraising not only for CMS but also for the CMS Family and is linked to activity 14.1 of Resolution 10.9 'Future structure and strategies of the CMS and the CMS Family'

Junior Professional Officer provided by Finland a big step forward will be made during this biennium on capacity building. Several workshops are planned to take place in Africa and 1 in Latin America.

10. The Secretariat has neither the capacity nor the funds in place to engage fully in the NBSAP process, to organize workshops on the Manual in Asian and Central Asia and to conduct a Workshop for training the trainers. Therefore a JPO for Capacity Building is requested to support the Unit in this respect.

Nr	Overview of cost for activities to take place in 2013-2014				
	Activities	Estimated Cost	Core	voluntary	Funds still needed
11	<b>Information Management</b> Development of the following tools: - New CMS Family Website; - Online Work Space for the Scientific Council; - Rolling National Reporting cycle (establishing questionnaires through the Online Reporting System (ORS) and analyzing Reports).	182,575	94,775	87,800	-
	- Development of an analytical tool to complement the ORS	200,000	-	-	200,000
12	<b>Outreach and Communication</b> - Keeping Website up to date; - Producing press-releases and op-eds; - Producing E-Bulletin; - Communication through social media.	25,000	25,000	-	-
	- Launching the Thesis Award	16,000	-	-	16,000
13	<b>Capacity building (implementation of the strategy)</b> - Development of a Manual for CMS Family National Focal Points; - Organization of training workshop on the Manual for Africa; - Development of National Focal Point E-Community; - Pre-COP workshops in Africa, South America and Pacific.	500,000	27,427	472,573	-
14	<b>Recruitment of Parties</b> (Focus on Asia, Americas and the Caribbean).	-	-	-	-
	<b>Sub Total</b>	<b>923,575</b>	<b>147,202</b>	<b>560,373</b>	<b>216,000</b>
<b>Staffing cost for 2013-2014</b>					
	<b>Core Staff:</b> D1 (0,15), P-5 (0,1), P-4 (1), , G-7 (1), G-4 (0.5) and G4 (0.8)	687,720	687,720	-	-
	<b>Extra budgetary staff:</b> JPO (Jan-July 2013), JPO (Jan-September 2013) and P-2 (1 October 2013- 30 September 2014)	196,026	87,567	109,459	-

	<b>13 % PSC</b>	<b>234,952</b>	<b>119,924</b>	87,078	<b>28,080</b>
	<b>Grand total</b>	<b>2,042,273</b>	<b>1,042,413</b>	<b>756,910</b>	<b>244,080</b>

Nr	Overview of cost for mandated activities that the Secretariat cannot implement in 2013-2014 with current Staff complement and available funds				
	Activities	Estimated Cost	Core	voluntary	Funds still needed
	<b>Capacity building (implementation of the strategy)</b> - Further engaging in the NBSAPs process; - Organization of training workshops on the Manual in Asia and Central Asia - Tailored training of trainers (ToT) workshops conducted for different CMS partners determined according to the need.	200,000	-	-	200,000-
	<b>Sub Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Additional Staffing needs for 2013-2014 to implement above-mentioned activities</b>					
	<b>Extra budgetary staff:</b> P-2 (September 2013-December 2014)	116,756	-	-	116,756-
	<b>13 % PSC</b>	41,178	-	-	41,178
	<b>Grand total</b>	<b>357,934</b>	<b>-</b>	<b>-</b>	<b>357,934</b>

#### D. Agreement Development and Servicing Unit

11. The main tasks of this Unit are to coordinate the implementation of the existing MOUs and to develop new instruments and action plans, as directed by Parties or Signatories. To date, 19 MOUs have been concluded. The CMS Secretariat is responsible for the administrative and depositary functions for 17 of the 19 MOUs. Three of these (IOSEA, Dugongs and Raptors) are based in CMS Project offices in locations away from Bonn, supported by external funding. For the remaining 14 MOUs, the CMS Secretariat headquarters in Bonn provides secretariat services, within prevailing human and financial resource constraints. In addition the Secretariat also provides the Interim Secretariat for the Gorilla Agreement.

12. The 14 MOUs have differing resource requirements. The Sharks MOU has its own budget, set by Signatories at over EUR 300,000 per year. However for the Aquatic Warbler, Saiga, Siberian Crane, and Pacific Cetaceans MOUs modest results have been achieved with just €10,000 – 30,000 per year to support coordination by excellent and dedicated partners in the field.



13. Owing to limited human and financial resources, little to no progress is currently being made on 3 MOUs; Atlantic Turtles, West African Aquatic Mammals, Western African Elephants, or on the Gorilla Agreement. However, the unit is also managing several conservation projects, on turtles and gorillas, as well as one on capacity building for law enforcement in Central Africa, which will benefit gorillas, elephants, turtles and even sharks.

Nr	Overview of cost for activities to take place in 2013-2014				
	Activities	Estimated Cost	Core	voluntary	Funds still needed
	<b>Coordination and implementation of the Gorilla Agreement</b>	65,000	-	-	65,000
15	<b>Coordination and implementation of the Sharks MOU</b>	641,635 <sup>5</sup>	-	371,297	270,388
16	<b>Coordination and implementation of the other 13 MOUs managed from Bonn</b> - Providing coordination/ implementation services in partnership with NGOs for the following MOUs: Pacific Cetaceans, Saiga, Siberian Crane, Bukhara Deer and Aquatic Warbler at €30,000 each - Organizing meetings of Signatories 1. Great Bustard (MOS3) 2. WAAM (MOS1) 3. Andean Flamingo (MOS 1)	150,000  7,000 100,000 20,000	90,000  - - -	-  - - -	60,000  7,000 100,000 20,000
	<b>Conservation activities (excl. sharks)</b>	140,000 <sup>6</sup>	-	140,000	-
17	<b>Development of new instruments and Regional Initiatives</b> - Developing the Central Asian Initiative, Central Asian Flyway and International Species Action Plans for Argali, Snow Leopard , etc.	176,400	-	128,300	48,100
18	<b>MOU assessment</b> - Implementing activity 5.3 of the Resolution 10.9 'Future structure and strategies of the CMS and CMS Family'	22,000	-	-	22,000
	<b>Sub Total</b>	<b>1,322,035</b>	<b>90,000</b>	<b>639,597</b>	<b>592,488</b>
<b>Staffing cost for 2013-2014</b>					

<sup>5</sup> Sharks Budget includes staff costs for P-3 Officer, however this position is currently covered by a P-2 funded through voluntary contribution.

<sup>6</sup> Conservation activities are not listed in the core budget and implementation of such activities is not seen as one of the core tasks of the Secretariat. However, once in a while, Contracting Parties might provide funds to the Secretariat for such activities as is the case for this triennium. The estimated costs are equal to the amount received.

	<b>Core Staff:</b> D1 (0.1),P-5 (0,15), (P-4), G-5 (0.75) and G-4 (0.5)	512,936	512,936	-	-
	<b>Extra budgetary Staff:</b> JPO (1) and P-2 (1)	350,268	-	350,268	-
	<b>13 % PSC</b>	284,081	78,382	128,682	77,023
	<b>Grand total</b>	<b>2,469,320</b>	<b>681,318</b>	<b>1.118,547</b>	<b>669,511</b>

Nr	Overview of cost for mandated activities that the Secretariat cannot implement in 2013-2014 with current Staff complement and available funds				
	Activities	Estimated Cost	Core	voluntary	Funds still needed
	<b>Coordination and implementation of the MOUs managed from Bonn</b>				
	- Providing enhanced coordination and implementation to all MOUs managed from Bonn	- <sup>7</sup>	-	-	-
	- Providing coordination/ implementation services in partnership with NGOs/ IGOs for the following MOUs: African Turtles, West African Aquatic Mammals and Western African Elephants at €50,000 each	150,000	-	-	150,000
	<b>Sub Total</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Additional Staffing needs for 2013-2014 to implement above-mentioned activities</b>					
	<b>Extra budgetary staff:</b>	116,756	-	-	116,756
	- P-2 (September 2013-December 2014)				
	<b>13 % PSC</b>	34,678	-	-	34,678
	<b>Grand total</b>	<b>301,434</b>	<b>-</b>	<b>-</b>	<b>301,434</b>

### E. Scientific and Technical Unit

14. The Science Unit is responsible for servicing the Scientific Council and for providing scientific and technical advice to Parties and/ or the Secretariat. Numerous Resolutions adopted at COP10 guided the work of this Unit. As instructed by the COP, the Secretariat coordinates and/ or implements part(s) of many Resolutions, including Modus Operandi for Conservation Emergencies (Res. 10.2), Ecological Networks (Res. 10.3), Marine Debris (Res. 10.4), IPBES (Res. 10.8), Flyways (Res. 10.10), Power Lines and Migratory Species (Res. 10.11), Migratory Freshwater Fish [?] (Res. 10.12), Taxonomy (Res. 10.13), Bycatch (Res. 10.14), Global Programme of Work for Cetaceans (Res. 10.15), Climate Change (Res. 10.19),

<sup>7</sup> To enhance coordination and implementation at least additional human resources are needed.

Wildlife Diseases (Res. 10.22), Underwater Noise (Res. 10.24), Bird Poisoning (Res. 10.26), Landbirds in the African-Eurasian Region (Res. 10.27) and Saker Falcon (Res. 10.28). In addition the Unit is also responsible for the coordination and management of a number of Working Groups that operate under the Scientific Council, in particular the Flyways Working Group, the Landbird Working Group, the Minimizing Poisoning Working Group and the Scientific Task Force on Wildlife and Ecosystem Health. Besides the implementation of these Resolutions the Unit services the Scientific Council and is responsible for the Small Grant Programme, the Sahelo-Saharan Antelopes Project and the transboundary project on ecological network in Ethiopia/ South Sudan.

Nr	Overview of cost for activities to take place in 2013-2014				
	Activities	Estimated cost	Core	Voluntary	Funds still needed
19	<b>Implementation of Resolutions</b> <ul style="list-style-type: none"> <li>- Coordinating of compilation of existing case studies on Ecological networks (partly);</li> <li>- Organizing an expert workshop “Towards a CMS Programme of Work on Climate Change”;</li> <li>- Coordinating the Task Force on Wildlife and Ecosystem Health;</li> <li>- Organizing a workshop on American Flyways and servicing the Flyway Working Group;</li> <li>- Establishing an Experts Working Group on Bird poisoning and organizing a workshop;</li> <li>- Establishing an Expert Working Group for African-Eurasian Land birds and organizing a workshop;</li> <li>- Supporting the Saker falcon Working Group;</li> <li>- Gathering information from related agreements on Marine debris and facilitate reviews;</li> <li>- Organizing a workshop on cetacean culture and social complexity;</li> <li>- Supporting implementation of bycatch and underwater noise resolutions;</li> <li>- Maintaining cooperative working relationship with IPBES and participating as appropriate in meetings of the Platform;</li> <li>- Organizing a meeting on Harmonization of Bird Taxonomy and Nomenclature.</li> </ul>	658,036	60,000	441,200	156,836
20	<b>Servicing the Scientific Council</b> <ul style="list-style-type: none"> <li>- Organizing and servicing a special Strategic Scientific Council meeting in 2013</li> <li>- Organizing and servicing an ordinary meeting in 2014</li> <li>- Supporting of the intersessional work of the Scientific Council;</li> <li>- Supporting and maintaining the CMS</li> </ul>	148,300	120,000	28,300	-

	Scientific Council Workspace.				
21	<b>Conservation projects</b> <ul style="list-style-type: none"> <li>- Managing of the EU project in Niger and Chad on Sahelo-Saharan Antelopes</li> <li>- Managing the transboundary project on the migration corridor between Ethiopia-South Sudan</li> <li>- Managing the Small Grants Programme and monitoring implementation of funded projects;</li> <li>- Coordination of an assessment of Invasive Alien Species impact on migratory species.</li> </ul>	520,000 <sup>8</sup>	-	520,000	-
	<b>Sub Total</b>	<b>1,326,336</b>	<b>180,000</b>	<b>989,500</b>	<b>156,836</b>
<b>Staffing cost for 2013-2014</b>					
	<b>Core Staff:</b> D-1 (0.1), P-5 (0.1), P-4 (0.85), P-2 (1), P-2 (0.25), G-5 (0.25) and G-4 (0,8)	<b>649,912</b>	<b>649,912</b>	<b>0</b>	<b>0</b>
	<b>Extra-budgetary staff</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>13 % PSC</b>	<b>256,912</b>	<b>107,889</b>	<b>128,635</b>	<b>20,389</b>
	<b>Grand total</b>	<b>2,233,160</b>	<b>937,800</b>	<b>1,118,135</b>	<b>177,225</b>

Nr	<b>Overview of cost for mandated activities that the Secretariat cannot implement in 2013-2014 with current Staff complement and available funds</b>				
	Activities	Estimated Cost	Core	voluntary	Funds still needed
	<b>Implementation of Resolutions</b> <ul style="list-style-type: none"> <li>- Emergencies</li> <li>- Organizing regional and sub-regional workshops to promote ecological networks (partly)</li> <li>- IPBES (partly)</li> <li>- Power lines</li> <li>- Freshwater fish</li> <li>- Programme of work Cetaceans</li> </ul>	200,000	-	-	200,000

<sup>8</sup> Conservation activities are not listed in the core Budget and implementation of such activities is not seen as one of the core tasks of the Secretariat, However once in a while Contracting Parties might provide funds to the Secretariat for such activities as is the case for this triennium. The estimated costs are equal to the amount received of which is Euro 225,000 for the Small Grant Fund and the remaining amount for the other conservation projects.

	<ul style="list-style-type: none"> <li>- Concerted and cooperative actions</li> <li>- Underwater noise (partly)</li> <li>- Standardized nomenclature of bird species</li> </ul>				
	<b>Sub Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Additional Staffing needs for 2013-2014 to implement above-mentioned activities</b>					
	<b>Extra budgetary staff:</b> P-2 (January - December 2014)	116,756	-	-	116,756
	<b>13 % PSC</b>	41,178	-	-	41,178
	<b>Grand total</b>	<b>357,934</b>	<b>-</b>	<b>-</b>	<b>357,934</b>