



RAPTORS
MOU

MOS 3

Dubai | 3-6 July 2023

**Coming together for the
conservation of birds of prey**



CURRENT FINANCIAL STATUS AND FUTURE FUNDING

Umberto Gallo-Orsi
Head, Coordinating Unit





- Summary of operating costs and expenditures of the Coordinating Unit (1 July 2015 – 30 June 2023);
- List of the main projects and consultancies commissioned and managed by the Coordinating Unit;
- Fundraising efforts by the Coordinating Unit, including a summary of additional funding support received from Signatories and other sources;
- Future funding of the Coordinating Unit and opportunities for additional voluntary contributions.



Coordinating Unit staff members

- Programme Management Officer
- Associate Programme Management Officer (50%)
- Executive Coordinator (33%)
- Administrative & Finance Assistant (33%)

- Individual Contractor



CMS

Convention on
Migratory Species
Abu Dhabi Office

معاهدة المحافظة على الأنواع المهاجرة – مكتب أبوظبي

Expenditures

1 September 2015 – 30 June 2023

| Budget Item | 2015 ² | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 ³ | Total (US\$) |
|--|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|------------------|
| Head of Unit, Executive Coordinator (P-5) (33%) ¹ | 27,311 | 89,073 | 94,267 | 86,741 | 89,095 | 95,671 | 89,766 | 107,550 | 42,778 | 722,252 |
| Programme Officer, Raptors (P-4) | 73,774 | 190,200 | 197,350 | 202,845 | 213,849 | 75,342 | 208,100 | 201,678 | 105,087 | 1,468,225 |
| Associate Programme Officer, Raptors (P-2) | 54,250 | 142,940 | 142,418 | 153,853 | - | 137,465 | 118,050 | 132,182 | 61,658 | 942,816 |
| Admin/Finance Assistant (G-6) (33%) ^{1, 4} | - | - | - | - | - | - | - | 22,893 | 11,233 | 34,126 |
| Subtotal | 155,335 | 422,213 | 434,035 | 443,439 | 302,944 | 308,478 | 415,916 | 464,303 | 220,755 | 3,167,418 |
| Consultants | 27,080 | 6,700 | - | 39,375 | 22,168 | 65,000 | 3,125 | 28,975 | 17,850 | 210,273 |
| Travel on official mission | 2,005 | 12,374 | 8,988 | 6,970 | 5,139 | - | 1,217 | 3,944 | - | 40,637 |
| Small Grants | - | 27,901 | - | 5,900 | - | 10,857 | 56,859 | 6,000 | 30,307 | 137,824 |
| Meetings | - | - | - | 37,783 | - | - | - | - | 178,000 | 215,783 |
| Information management & material | - | - | - | - | - | - | - | - | - | - |
| Equipment (50%) | - | - | - | - | - | - | - | - | - | - |
| Miscellaneous | - | - | - | - | - | - | - | - | - | - |
| Subtotal | 29,085 | 46,975 | 8,988 | 90,028 | 27,307 | 75,857 | 61,201 | 38,919 | 226,157 | 604,517 |
| TOTAL | 184,420 | 469,188 | 443,023 | 533,467 | 330,251 | 384,335 | 477,117 | 503,222 | 446,912 | 3,771,935 |
| Programme Support Cost (PSC) 13% | 23,975 | 60,994 | 57,593 | 69,351 | 42,933 | 49,964 | 62,025 | 65,419 | 58,099 | 490,352 |
| GRAND TOTAL | 208,394 | 530,183 | 500,616 | 602,817 | 373,184 | 434,299 | 539,142 | 568,641 | 505,011 | 4,262,287 |

¹ Position costs shared with Dugong MoU and CMS Office – Abu Dhabi

² Expenditures since 1 June

³ Expenditure up to 30 June

⁴ - PSC funded till 2021, (50% from 2022)

Contracts

Small Scale Funding Agreements

12 contracts

Range: US\$ 158,845 – 5,000

Average: US\$ 46,140

Consultants

16 contracts

Range: US\$ 45,000 – 3,125

Average: US\$ 20,702



Voluntary Contributions

| Donor | Years | Amount |
|-------------|------------------------|--------|
| France | 2022 | 15,991 |
| Hungary | 2020,2021,2023 | 3,330 |
| Luxembourg | 2021 | 10,952 |
| Netherlands | 2021, 2022, 2023, 2024 | 27,620 |
| Norway | 2021, 2022, 2023, 2024 | 14,112 |
| Slovakia | 2021, 2022, 2023, 2024 | 2,856 |
| Sweden | 2019, 2020, 2021 | 12,024 |

Revised voluntary contribution target

- 8 New Signatories (4 potential contributors)
- Revised UN Scale of Assessment for 2022, 2023 and 2024
- Increased costs (+ 2.9% average annual consumer prices)
- Reduced size of the grant from EAD

Revised voluntary contribution target

- Scenario 1 - fundraising target from voluntary contributions as MOS2 (US\$150,000)
 - Average contribution - **US\$ 655**
 - Decline in real terms of support to CU
- Scenario 2 - fundraising target from voluntary contributions (US\$168,510)
 - Average contribution no change
 - Increase below Inflation
- Scenario 3 - fundraising target from voluntary contributions (US\$175,000)
 - Average contribution + US\$ 230
 - Increase below inflation

Actions requested

The meeting is invited to:

- a. Warmly welcome the generous offer from EAD, on behalf of the Government of the UAE, to fund the Coordinating Unit for the period 2024-2027;
- b. Take note of this report;
- c. Urge Signatories to consider incorporating regular voluntary contributions into their annual financial planning mechanisms and ensure the continuity of the operation of the Coordinating Unit and the implementation of the Workplans of the Coordinating Unit and of the Technical Advisory Group;
- d. Consider and adopt one of the three options proposed for the revised estimated voluntary assessed annual contributions by Signatories.