



**CONVENTION ON
MIGRATORY
SPECIES**

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Agenda Item 22

IMPLEMENTATION OF THE PROGRAMME OF WORK 2020-2023

(Prepared by the Secretariat)

Summary:

The present document provides the status of implementation of the Programme of Work (POW) for 2020-2023, as at October 2023, following its adoption by the Conference of the Parties at its 13th meeting (COP13, 2020).

The progress report is presented in tabular form in the Annex.

IMPLEMENTATION OF THE PROGRAMME OF WORK 2020-2023

Background

1. The Programme of Work (POW) for 2020-2023, as adopted by the Conference of the Parties at its 13th meeting (COP13, 2020), contains all mandates falling under the responsibility of the Secretariat as well as those that fall under the Standing Committee, the Scientific Council and their Working Groups that require the Secretariat's support.
2. These mandates comprise provisions of Resolutions and Decisions that were adopted by COP13 and earlier ones still in force; Action Plans; Programmes of Work; Initiatives; Concerted Actions as well as existing instruments under CMS, being the Gorilla Agreement, all CMS Memoranda of Understanding (MOUs) including those serviced by dedicated personnel, such as those on Dugongs, Birds of Prey, Sharks and marine turtles of the Indian Ocean and South-east Asia and.
3. The POW covers only programmatic activities for which voluntary funding is required, and does not reflect the core operational activities of the Secretariat nor the costs associated with them.
4. The detailed list of activities is grouped into the following areas:
 - Overarching issues;
 - Implementation Support (Scientific Advisory Services and Aquatic, Avian Species and Terrestrial Species);
 - Resource Mobilization and Interagency Affairs;
 - Information, Communication and Outreach;
 - Capacity-building;
 - Servicing of Governing Bodies.

Implementation of the POW

5. The current POW has proven to be an important tool guiding the work of the Secretariat and its fundraising efforts.
6. Yearly priorities of the POW 2020-2023 were communicated to all CMS Parties in early and late 2021 through [Notification 2021/002](#) and [Notification 2021/013](#) respectively, as well as through [Notification 2022/025](#) in December 2022 and [Notification 2023/010](#) in March 2023 together with calls for voluntary contributions. These general appeals were coupled with tailored requests to individual Parties. The Secretariat received resources which enabled the implementation of a number of priority actions although many activities were left unfunded. Further details are provided in document [UNEP/CMS/COP14/Doc.13.3 Resource mobilization](#).
7. Reports on progress were prepared for the consideration of the Standing Committee at its 52nd meeting (21-29 September 2021, online) through [UNEP/CMS/StC52/Doc.15](#) and 53rd meeting (19-20 October 2022, Bonn, Germany) through [UNEP/CMS/StC53/Doc.15](#). These reports consisted of two sections, these being (i) a narrative report on achievements, challenges the Secretariat faced and planned steps to carry out each activity and (ii) the POW in tabular form with a brief overview through a traffic-light rating system.

8. The current document presents only the POW in tabular form in Annex 1 as comprehensive narratives have been included in the documents prepared under related COP-agenda items. Annex 1 provides a synopsis of the status of implementation of the POW through a traffic-light rating system for 2020 - 2023.
9. For each activity, the financial resources obtained are indicated as funds provided through the CMS core budget 2020-2023 and/or through voluntary contributions with their sources. Where no funding is indicated (blanks), the activity could be carried out by staff at the Secretariat without additional voluntary resources or with in-kind support by partners.
10. The financial support generated (through core budget resources and voluntary contributions) for the implementation of the POW amounts to over €15 million representing 46 per cent of the total required for the POW. Despite the significant financial gap, the funding raised is not fully indicative of the overall implementation of the POW as many activities have been completed and/or have been progressed with fewer resources than estimated and with the Secretariat's in-house capacity. To this end, for these activities, no budget gap is indicated. A more truthful evaluation of the implementation of the POW could be based on results of the traffic light system assessment which indicates that out of the 131 items listed in the POW, most of them (64) have been completed while a large number of them (44) has progressed significantly and unfortunately a limited number (23) could not be implemented due to lack of financial and/or human resources.
11. These gaps in implementation have been reflected in the draft POW for the intersessional period 2024-2026, which is contained in Annex 6 of [COP14/Doc.13.2 Budget 2024-2026 and programme of work for the intersessional period between COP14 and COP15](#) in line with the proposed new mandates for consideration by COP14.

Recommended Actions




12. The Conference of the Parties is recommended to take note of the document and make any comment, as appropriate.

IMPLEMENTATION OF PROGRAMME OF WORK 2020-2023

OVERARCHING ISSUES

Activities	Priority ranking	2020				2021				2022				2023				2020-2023 Budget Gap	Status
		Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured				
			MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		
MIGRATORY SPECIES IN THE POST-2020 GLOBAL BIODIVERSITY FRAMEWORK																			
Continue engage in the development of the post-2020 framework and support the Working Group	High	15.000	0	100.000	Norway Switzerland (2020 and 2023)	0	0	0		0	0	0		0	0	0		0	
STRATEGIC PLAN FOR MIGRATORY SPECIES 2015-2023 AND FOLLOW-UP																			
Further develop indicators, identify related data gaps and case studies and undertake a full assessment of the implementation of the Strategic Plan	High	0	0	0		50.000	0	0		50.000	0	0		100.000	0	40.000	Switzerland	160.000	Undertaken with analysis of National Reports
Develop options for a follow-up to the Strategic Plan 2015-2023	High	30.000	0	54.100	Malta (2022) Norway (2022) Germany (2023)	0	0	0		0	0			0	0			0	
NATIONAL REPORTING																			
Revise Format for the national reports in three languages	High	0	0	0		10.000	0	10.000	Switzerland	0	0	0		0	0	0		0	
Undertake Analysis of National Reports	Core	0	0	0		0	0	0		0	0	0		30.000	0	20.000	Germany	0	Undertaken with Strategic Plan assessment
APPLICATION OF ARTICLE III OF THE CONVENTION																			
Develop criteria and assess the impact of international trade on the conservation status of Appendix I-listed species	High	0	0	0		30.000	0	30.000	Switzerland (2020)	0	0	0		0	0	0		0	
SUSTAINABLE DEVELOPMENT AND MIGRATORY SPECIES																			
Compile information and data on the interlinkages between migratory species and sustainable development and contributions of the CMS Family to achieving SDGs	Medium	0	0	0		20.000	0	100.000	Norway (2020)	0	0	0		0	0	0		0	
Total (including Programme Support Costs -13%)		45.000	0	154.100		110.000	0	140.000		50.000	0	0		130.000	0	60.000	0	160.000	

MSL: Trust Fund, MVL: Voluntary Contributions

Activity Status Legend	
	completed
	in progress
	not progressed- lack of funding and/or capacity

Note: A number of activities have been completed or progressed with fewer resources than estimated and with the Secretariat's in-house capacity thus showing no budget gap.

IMPLEMENTATION SUPPORT - SCIENTIFIC ADVISORY SERVICES

Activities	Priority ranking	2020				2021				2022				2023				2020-2023 Budget Gap	Status
		Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured				
			MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		
ATLAS ON ANIMAL MIGRATION																			
Develop Global Atlas on Animal Migration (concept and portal)	High	30,000	0	30,000	Italy (2018)	200,000	0	0		0	0	0		0	0	0		200,000	
Develop African-Eurasian Bird Migration Atlas	High	300,000	0	300,000	Italy (2018)	300,000	0	300,000	Italy (2018)	0	0	0		0	0	0		0	
CONSERVATION STATUS OF MIGRATORY SPECIES																			
Prepare in-depth review of the conservation status of individual Appendix I-listed species	High	0	0	0		30,000	0	128,000	Australia (2020 & 2021)	30,000	0	0		0	0	0		0	Implemented together
Prepare State of World's Migratory Species Report	High	0	0	0		50,000	0	70,000	UK Switzerland	50,000	0	50,000	UK	50,000	0	0		0	
Undertake assessment of the impact of direct use on the conservation status of species listed on Appendix I	Medium	0	0	0		50,000	0	10,000	UK	50,000	0	0		50,000	0	0		0	
CLIMATE CHANGE AND MIGRATORY SPECIES																			
Convene workshop to discuss adaptation and ongoing implementation of the PoW on climate change and migratory species in more details	High	25,000	0	0		0	0	0		0	0	0		0	0	0		0	
Participate in UNFCCC COP in 2020 to showcase the issue of the impact of Climate Change on migratory species	High	10,000	0	0		0	0	0		0	0	0		0	0	0		10,000	
Develop a baseline curriculum for webinars and e-learning courses to build capacity on climate change and migratory species among natural resource professionals and decision makers	Medium	0	0	0		40,000	0	0		0	0	0		0	0	0		40,000	
Review evidence for climate change impacts on migratory species; vulnerability assessment and develop guidelines for adaptation measures	Medium	0	0	0		200,000	0	0		100,000	0	0		100,000	0	0	UK (in-kind)	0	
Build climate-resilient site networks for migratory species (development of project proposal and matching funds)	Medium	50,000	0	0		100,000	0	0		0	0	0		0	0	0		150,000	
CONNECTIVITY																			
Conduct analysis on the linkages between migratory species connectivity and ecosystem resilience	Medium	0	0	0		15,000	0	20,000	Switzerland	0	0	0		0	0	0		0	Both progressed with same funding
Assess needs and develop focused objectives for new research on key connectivity issues	Medium	15,000	0	0		0	0	0		0	0	0		0	0	0		15,000	
SUSTAINABLE TOURISM																			
Collate existing information on best practices and impacts of tourism on wildlife as basis to develop guidelines for sustainable tourism on wildlife interactions.	Medium	0	0	0		20,000	0	0	UK (in-kind) (2023)	0	0	0		0	0	0		0	
SMALL GRANT PROGRAMME																			
Coordinate implementation of the Programme	Medium	100,000	0	0		100,000	0	60,000	India	100,000	0	60,000	India	0	0	0		0	
LIGHT POLLUTION*																			
Development of additional guidelines		17,000	0	17,000	Germany	0	0	0		0	0	68,700	Australia	0	0	0		0	
INSECTS*																			
Development of assessment and guidelines		0	0	0		30,000	0	29,000	Germany Australia	20,000	0			0	0	0		0	
Total (including Programme Support Costs -13%)		547,000	0	347,000		1,135,000	0	617,000		350,000	0	178,700		200,000	0	0	0	415,000	

Activity Status Legend

	completed
	not progressed- lack of funding and/or capacity
	in progress

MSL: Trust Fund, MVL: Voluntary Contributions

* added after COP13

Note: A number of activities have been completed or progressed with fewer resources than estimated and with the Secretariat's in-house capacity thus showing no budget gap.

IMPLEMENTATION SUPPORT - AQUATIC SPECIES

Activities	Priority ranking	2020				2021				2022				2023				2020-2023 Budget Gap	Status
		Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured				
			MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		
MOUS AND STANDALONE ACTION PLANS - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																			
Marine Turtles of the Atlantic Coast of Africa MOU	Core	0	0	0		35,000	0	0		100,000	0	0		0	0	20,000	Monaco *PRCM (in-kind)	115,000	
IOSEA Marine Turtles MOU	Core	375,000	0	95,210	Signatories	375,000	0	199,060	Signatories	375,000	0	162,800	Signatories	375,000	0	101,960	Signatories	940,970	
Sharks MOU	Core	496,000	0	328,115	Signatories	496,000	0	304,960	Signatories	496,000	0	248,122	Signatories	496,000	0	194,086	Signatories	908,717	
Pacific Islands Cetaceans MOU	Core	15,000	0	0		35,000	0	19,100	Australia	15,000	0	34,400	Australia	15,000	0	0		0	
Western African Aquatic Mammal MOU	Core	0	0	0		35,000	0	0		100,000	0	0		0	0	0		135,000	
Dugong MOU	Core	450,000	0	342,000	UAE	450,000	0	342,000	UAE	450,000	0	342,000	UAE	450,000	0	372,000	UAE Australia	402,000	
South Pacific Loggerhead Turtle Action Plan	Medium	50,000	0	40,000	Australia (2018)	50,000	0	0		50,000	0	52,000	Australia	50,000	0	0		0	
IMPLEMENTATION OF CONCERTED ACTIONS																			
Whale Shark	High	60,000	0			0	0	0		0	0	0		0	0	31,640	Germany	28,360	
Angels shark	High	25,000	0	10,000	Monaco	0	0	0		0	0	0		0	0	67,800	Germany	0	
Atlantic Humpback Dolphin	High	0	0	0		50,000	0	50,000	Monaco (2020)	0	0	0		0	0	0	PRCM (in-kind)	0	
Arabian Sea Humpback Whales	Medium	0	0	0		0	0	0		40,000	0	0		0	0	0		40,000	
Guitarfish, Smalltooth and LargeTooth Sawfish	High	200,000	0	0		0	0	55,000	Australia	0	0	55,000	Australia	0	0	0		90,000	for Rhino Ray
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND OTHERS																			
European Eel	High	50,000	0			0	0	0		0	0	0		0	0	0		50,000	
Polar Bear	Medium	0	0	0		33,000	0	33,000	Norway (2018)	0	0	0		0	0	0		0	
Whales in the South Atlantic Region	Medium	0	0	0		60,000	0	0		0	0	0		0	0	0		60,000	
Cetaceans Programme of Work	Medium	45,000	0	45,000	Monaco (2021)	0	0	0		0	0	0		0	0	0		0	
Marine Turtles	Medium	0	0	0		30,000	0	0		0	0	60,000	Australia	0	0	0		0	
Marine Wildlife Watching	High	15,000	0	15,000	Monaco	0	0	0		0	0	0		0	0	0		0	
Freshwater Migratory Fish	Medium	0	0	0		60,000	0	0		60,000	0	0		0	0	0		120,000	
Conservation Implications of Animal Culture and Social Complexity	High	40,000	0	40,000	Monaco (2023)	0	0	0		0	0	0		0	0	0		0	
Aquatic Wild Meat, Marine Noise, Marine Debris, Important Marine Mammal Areas (IMMAs) and Live capture of cetaceans from the wild for commercial purposes	Medium							50,000	Monaco			51,100	Germany					0	Support to IMMAs, Noise and Wild Meat
Seagrass Ecosystem Project	High	1,205,992	0	1,205,992	Germany (IKI)**	821,914	0	821,914	Germany (IKI)	458,696	0	458,696	IKI**	0	0	0		0	
Bycatch Review levels of bycatch of CMS-listed chondrichthyan species and existing measures to mitigate it	Medium	0	0	0		100,000	0	50,000	Monaco	0	0	0		0	0	0		50,000	
Further implementation of project on bycatch in seabirds and sea turtles in West African Industrial Fisheries	Medium	200,000	0	274,655	Mava Foundation	220,000	0	0		0	0	0		0	0	0		0	2020-2022 of project phase II
Total (including Programme Support Costs -13%)	0	3,226,992	0	2,121,317		2,850,914	0	1,925,034		2,144,696	0	1,464,118		1,386,000	0	787,486		3,310,647	

Activity Status Legend

completed

not progressed- lack of funding and/or capacity

in progress

MSL: Trust Fund, MVL: Voluntary Contributions which include contributions to Trust Funds of MOUS

NB: the Monk Seal MOU is managed by the Range States

IMPLEMENTATION SUPPORT - AVIAN SPECIES

Activities	Priority ranking	2020				2021				2022				2023				2020-2023 Budget Gap	Status	
		Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured					
			MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor			
MOUS AND STANDALONE ACTION PLANS - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																				
Aquatic Warbler MOU	Core	40,000	0	0		10,000	0	0		10,000	0	0		10,000	0	0		70,000		
High Andean Flamingos MOU	Core	20,000	0	0		0	0	0		0	0	0		0	0	0		20,000		
Middle-European Great Bustard MOU	Core	0	0	0		0	0	0		0	0	0		30,000	0	0		30,000		
Siberian Crane MOU	Core	40,000	0	0		10,000	0	0		10,000	0	0		10,000	0	0		70,000		
Southern South American Grassland Birds MOU	Core	0	0	0		0	0	0		0	0	0		25,000	0	0		25,000		
Raptors MOU	Core	450,000	0	347,832	UAE, Sweden, Hungary, Slovakia	450,000	0	342,000	UAE	450,000	0	369,000	UAE Netherlands Luxembourg	450,000	0	395,668	UAE Norway Netherlands Hungary	345,500		
African-Eurasian Migratory Landbirds Action Plan	High	180,000	0	55,000	Switzerland Sponsored Delegate Fund	0	0	0		150,000	0	0	SOI* (in-kind)	0	0	0	SOI (in-kind)	275,000		
Birds International Single Species Action Plans*	Low	15,000	0	25,400	Australia	15,000	0	92,000	Australia	0	0	34,500	Australia	0	0	0		0	Frigatebird and Far-Eastern Curlew	
Saker Falcon Global Action Plan	High	117,000	0	27,000	UAE	117,000	0	27,000	UAE	117,000	0	27,000	UAE	117,000	0	27,000	UAE	360,000		
African-Eurasian Vultures Multi-species Action Plan	High	157,500	0	53,000	UAE UNEP	157,500	0	36,000	UAE	157,500	0	36,000	UAE	157,500	0	36,000	UAE	469,000		
Sooty Falcon International Species Action Plan	Medium	0	0	0		54,000	0	18,000	UAE	22,500	0	9,000	UAE	22,500	0	9,000	UAE	63,000		
IMPLEMENTATION OF CONCERTED ACTIONS																				
Asian Great Bustard	Medium	0	0	0		0	0	0		0	0	0		30,000	0	0		30,000		
IMPLEMENTATION OF RELEVANT RESOLUTIONS AND DECISIONS																				
Illegal Killing, Taking and Trade of Migratory Birds (IKB)																				
Support to the Intergovernmental Task Force in the Mediterranean (MIKT)	High	230,000	0	139,775	EU	230,000	0	50,000	EU	230,000	0	50,000	EU	230,000	0	550,000	EU	130,226		
Assess IKB for South and Central America and the Caribbean	High	50,000	0	0		100,000	0	0		100,000	0	0		100,000	0	0		350,000		
Assess IKB for Sub-Saharan Africa and Central Asia	Medium	60,000	0	0		0	0	0		0	0	0		0	0	0		60,000		
Address IKB in other regions	Medium	0	0	0		100,000	0	0		100,000	0	0		100,000	0	0		300,000		
Undertake analysis of production, sale, use and regulation of use of mist and other nets	Medium	0	0	0		80,000	0	0		0	0	0		0	0	0		80,000		
Establish and support Task Force on Illegal Hunting, Taking and Trade in East Asia (ITTEA)	High	100,000	0	0		100,000	0	95,000	Australia	100,000	0	0		100,000	0	0		305,000		
Flyways																				
Support the Flyways Working Group	Medium	0	0	0		0	0	0		50,000	0	0		0	0	0		50,000		
Coordinate and organize meetings and activities for the Central Asian Flyway	High	0	0	0		100,000				150,000				100,000	0	0		350,000		
Prepare guidance for reporting on Flyways Programme of Work	Low									20,000	0	0		0	0	0		20,000		
Support implementation of the Americas Flyway Action Plan	High	60,000	0	0		90,000	0	0		60,000	0	0		90,000	0	0		300,000		
Preventing Bird Poisoning																				
Coordinate Working Group and organize its meetings and regional workshops	High	140,000	0	0		140,000	0	0		140,000	0	0		140,000	0	0		560,000		
Establish and support Intergovernmental Task Force on Phasing Out the Use of Lead Ammunition and Lead Fishing Weights	High	120,000	0	0		120,000	0	0		120,000	0	0		120,000	0	0		480,000		
Wildlife Diseases and Migratory Species																				
	Low							15,000	Germany			20,000	UK						0	
Energy Task Force																				
	High	200,000	0	60,000	Germany	200,000	0	85,000	India France	200,000	0	70,000	India France	200,000	0	10,000	France	575,000		
Total (including Programme Support Costs -13%)		1,979,500	0	708,007		2,073,500	0	760,000		2,187,000	0	615,500		2,032,000	0	1,027,668		5,160,826		

MSL: Trust Fund, MVL: Voluntary Contributions
 * All CMS approved Action Plans
 ** SUI: Swiss Ornithological Institute

Activity Status Legend

completed

not progressed- lack of funding and/or capacity

in progress

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

Note: A number of activities have been completed or progressed with fewer resources than estimated and with the Secretariat's in-house capacity thus showing no budget gap.

IMPLEMENTATION OF PROGRAMME OF WORK 2020-2023

IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES

Activities	Priority ranking	2020					2021					2022					2023					2020-2023 Budget Gap	Status
		Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Budget Gap					
			MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor						
MOUS, STANDALONE ACTION PLANS AND INITIATIVES - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																							
Gorilla Agreement	Core	21,000		4,200	Germany (through GRASP)	21,000		0		24,000	3,183	0		24,000	6,670	0		75,947					
Central Asian Mammal Initiative (CAMI)	Core	160,000	0	0		285,000	0	222,302	Germany (BFN)* (IKI)**	95,000	0	1,042,000	Germany (BFN)* UK	80,000	0	80,000	Germany (BFN)*	0	2021-2024 Project total budget: 950,000. It covers also activities for Argali and Bukhara Deer. Work on Asiatic Cheetah				
Saiga MOU	Core	50,000	0	15,000	Germany (BFN)*	10,000	0	0		10,000	0	0		10,000	0	0		65,000					
Bukhara Deer MOU	Core	10,000	0	40,000	Germany (BFN)*	50,000	0	0	Germany (IKI)**	10,000	0	0	IKI	10,000	0	0	IKI	40,000	see CAMI				
South Andean Huemul MOU	Core	10,000	0	0		10,000	0	0		10,000	0	0		10,000	0	0		40,000					
Argali International Single Species Action Plan	High	20,000	0	0		50,000	0	0	Germany (IKI)**	10,000	0	0	IKI	0	0	0	IKI	80,000	see CAMI				
African Elephant Action Plan and Western African Elephant MOU	High	20,000	0	12,000	Germany	20,000	0	0		20,000	0	20,000	UK	20,000	0	0		48,000	Forest elephant				
Joint CITES-CMS African Carnivores Initiative	Core	80,000	0	0		250,000	0	0		100,000	0	40,000	Switzerland	100,000	0	0		490,000					
IMPLEMENTATION OF CONCERTED ACTIONS																							
Sahelo-Saharan Megafauna	High	20,000	0	0		100,000	0	652,259	Germany	10,000	0	451,891	Germany	10,000	0	249,563	Germany	0	2021-2024 Project total budget: €1,466,273				
Asian Elephant	Medium	0	0	0		40,000	0	0		40,000	0	0		0	0	0		80,000					
Chimpanzee	Medium	20,000	0	0		0	0	0		0	0	0		0	0	0		20,000					
Giraffe	Medium	54,000	0	0		157,500	0	0		198,000	0	0		0	0	0		409,500					
Support to Range States in implementing the Convention in relation to newly-listed species	Medium	20,000	0	0		10,000	20,000	0		10,000	0	0		10,000	0	0		30,000	for Jaguar				
IMPLEMENTATION OF RELEVANT RESOLUTIONS AND DECISIONS																							
Plastic Pollution on Aquatic, Terrestrial and Avian Species	Medium	0	0	76,000	Japan	0	0	154,000	Japan	10,000	0	0		10,000	0	0		0	2020-2021 CounterMeasure II project				
Linear Infrastructure	High	30,000	0	22,000	Germany	15,000	0	0		0	0	0		30,000	0	0		53,000					
Transfrontier Conservation Areas for Migratory Species	Medium	5,000	0	0		20,000	0	0		0	0	0		0	0	0		25,000					
Unsustainable Consumption and Trade in Terrestrial and Avian Species	Medium	60,000	0	60,000	Germany Norway Switzerland	0	0	0		0	0	0		0	0	0		0					
African Wild Ass	High	30,000	0	0		30,000	0	20,500	Germany	30,000	0	0		30,000	0	0		99,500					
Community Participation and Livelihoods	Medium	0	0	0		10,000	0	0		0	0	0		0	0	0		0					
Wildlife Crime and Offences	Medium	2,500	0	0		2,500	0	0		2,500	0	0		2,500	0	0		10,000					
Tigers and Other Asian Big Cats	Medium	2,500	0	0		2,500	0	0		2,500	0	0		2,500	0	0		10,000					
Total (including Programme Support Costs -13%)		615,000	0	229,200		1,083,500	20,000	1,049,061		582,000	3,183	1,553,891		349,000	6,670	329,563		1,575,947					

MSL: Trust Fund, MVL: Voluntary Contributions

NB: In the case of the Gorilla Agreement, the Trust Fund refers to the one of the agreement in which are indicated funds received by the parties to the agreement

NB: the budget required for the Joint CMS-CITES African Carnivore Initiative has been added for 2021-2023 after COP13

* BFN: Bundesamt für Naturschutz - German Federal Agency for Nature Conservation ** IKI: International Climate Initiative.

Activity Status Legend	
 completed	 not progressed- lack of funding and/or capacity
 in progress	

Note: A number of activities have been completed or progressed with fewer resources than estimated and with the Secretariat's in-house capacity thus showing no budget gap.

INFORMATION, COMMUNICATION AND OUTREACH

Activities	Priority ranking	2020				2021				2022				2023				2020-2023 Budget Gap	Status
		Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured				
			MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		
INFORMATION MANAGEMENT																			
CMS Website & Workspaces																			
Website Upgrade to Drupal 8	High	30,000	13,420	32,400	MOUs' Signatories, Agreements Parties UNEP	30,000	11,300	3,328	MOUs' Signatories, Agreements Parties	0	0	0	0	0	0	0	0	0	0
Develop and Maintain Content (Web pages, News, Articles)	Core																		0
Implement IT Developments and Improvements	High	20,000	0	0		20,000	0	0		20,000	0	0		20,000	0	0			60,000
Manage Hosting & Technical Maintenance (Domain names, hosting, system administration and maintenance)	Core	10,000	3,875	4,633	MOUs Signatories, Agreements Parties	10,000	3,875	4,633	MOUs Signatories, Agreements Parties	10,000	7,177	0		10,000	7,320	0			0
Online National Reporting System (ORS)																			
Manage Hosting and Administration (UNEP-WCMC)	Core	5,000	0	0		5,000	0	0		5,000	0	0		5,000	0	0			20,000
Implement System Improvements (Benefiting all MEAs using the ORS, such as Offline Version, Analysis Tool, Website integration via API etc.)	Medium	50,000	0	0		50,000	0	0		50,000	0	0		50,000	0	0			200,000
Contact Database	High	20,000	0	0		20,000	0	0		20,000	0	0		20,000	0	0			80,000
Meeting Registration Tool	Core	2,000	0	0		2,000	0	0		2,000	0	0		2,000	0	0			8,000
ICT Equipment, Licenses & Services	Core	2,000	0	0		2,000	0	0		2,000	0	0		2,000	0	0			8,000
COMMUNICATIONS																			
CMS Branding	Medium	0	0	0		0	0	0		0	0	0		0	0	0			0
Communication, Education and Public Awareness (CEPA) Programme	Medium	50,000	0	0		50,000	0	0		50,000	0	0		50,000	0	0			200,000
Press and Media	Medium	25,000	0	0		25,000	0	0		25,000	0	0		25,000	0	0			100,000
Publications & Other Info Materials	Core	20,000	13,265	0		20,000	13,530	0		20,000	13,801	0		20,000	14,077	0			25,327
Social Media	High	15,000	0	0		15,000	0	0		15,000	0	0		15,000	0	0			60,000
OUTREACH																			
Outreach activities and events																			
Organise annual global World Migratory Bird Day (WMBD) (website, poster and other print materials and events)	Core	30,000	0	10,000	UNEP	30,000	0	10,000	Norway	30,000	0	0		30,000	0	0			30,000
Outreach activities and events in context of Int. Days, UNEA, SDGs, etc.	Core	20,000	0	0		20,000	0	0		20,000	0	0		20,000	0	0			20,000
Targeted PR Campaign (External Agency)	Medium	80,000	0	0		80,000	0	0		80,000	0	0		80,000	0	0			320,000
COP14 Promotion	High	0	0	0		0	0	0		0	0	0		40,000	0	5,000	Netherlands		35,000
Total (including Programme Support Costs -13%)		379,000	30,560	47,033		379,000	28,705	17,961		349,000	20,978	0		389,000	21,397	5,000	0		1,166,327

Activity Status Legend

completed
 not progressed- lack of funding and/or capacity

in progress

Note: A number of activities have been completed or progressed with fewer resources than estimated and with the Secretariat's in-house capacity thus showing no budget gap.

RESOURCE MOBILIZATION AND INTERAGENCY AFFAIRS

Activities	Priority ranking	2020				2021				2022				2023				2020-2023 Budget Gap	Status
		Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured				
			MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		
RESOURCE MOBILIZATION																			
Promote the Migratory Species Champion Programme	Core																		
Develop project proposals and pursue partnerships with the Private Sector	Core																		
SYNERGIES AND PARTNERSHIPS																			
Promote CMS Issues in UN system																			
Environment Management Group (EMG)	Medium																		
2030 Agenda on Sustainable Development	Medium																		
UN Environment Processes including UNEA Meetings related Programmes of Work	High																		
Strengthen Existing Collaboration with MEAs																			
Biodiversity Liaison Group (BLG)	High																		
Coordinate and oversee the implementation of the Joint Work Plans with CBD, Ramsar and CITES	High																		
Strengthen the relationship with Civil Society																			
Engage in and pursue strategic cooperations																			
Explore possible engagement of FAO, UNDP, World Bank, regional fisheries management organizations (RFMOs) and others	Medium																		
Continue to engage in IPBES processes; participate in its meetings to ensure that migratory species needs for research and policy guidance are addressed	High	5,000	0	0		5,000	0	0		5,000	0	0		5,000	0	0		0	
STRENGTHENING REGIONAL PRESENCE																			
Continue to foster relationships with various UN Environment Regional Offices and other institutions	Medium																		
CMS AMBASSADORS																			
Revamp and maintain the CMS Ambassadorship programme	Medium	10,000	0	0		10,000	0	0		10,000	0	0		10,000	0	0		0	
Total (including Programme Support Costs -13%)		15,000	0	0		15,000	0	0		15,000	0	0		15,000	0	0		0	

Activity Status Legend

completed
 not progressed- lack of funding and/or capacity

in progress

Note: A number of activities have been completed or progressed with fewer resources than estimated and with the Secretariat's in-house capacity thus showing no budget gap.

CAPACITY BUILDING

Activities	Priority ranking	2020				2021				2022				2023				2020-2023 Budget Gap	Status
		Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured				
			MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		
RECRUITMENT OF PARTIES																			
Organize activities and workshops and prepare outreach tools for promoting country accession	High	20,000	0	20,000	EU	10,000	0	0		10,000	0	0		10,000	0	0		30,000	
STRENGTHENING INSTITUTIONAL AND NATIONAL CAPACITY																			
Promote implementation of CMS commitments at national level in all regions	Medium	50,000	0	0		50,000	0	0		50,000	0	0		50,000	0	0		200,000	
Revise and update the CMS Family Manual in all official languages	Low	0	0	0		15,000	0	0		0	0	0		0	0	0		15,000	
COP PREPARATION																			
Organize regional workshops in preparation of COP14	High	0	0	0		0	0	0		0	0	0		150,000	0	85,000	ACP project*	0	
REVIEW MECHANISM AND NATIONAL LEGISLATION PROGRAMME																			
Continue the implementation of National Legislation Programme (prepare profiles, legislative guidance materials, best practices and model laws; support Parties and conduct workshops)	High	100,000	0	100,000	EU	100,000	0	100,000	EU	100,000	0	50,000	EU	0	0	0		0	
Prepare legislative guidance materials and model laws regarding the taking of Appendix I-listed chondrichthyan species (Sharks, Rays, Skates and Chimaera)	Medium	12,000	0	115,000	Germany (to Sharks MOU for 2020- 2021)	0	0	0		0	0	0		0	0	0		0	
Promote and implement the Review Mechanism	High	15,000	0	5,000	Finland	15,000	0	0		15,000	0	0		15,000	0	10,000	Switzerland	45,000	guidelines and one mission for review implementation matter
Total (including Programme Support Costs -13%)		197,000	0	240,000		190,000	0	100,000		175,000	0	50,000		225,000	0	95,000	0	290,000	

MSL: Trust Fund, MVL: Voluntary Contributions

*ACP project Phase III - Project on Capacity building related to Multilateral Environmental Agreements (MEA) in African, Caribbean and Pacific Countries

Activity Status Legend	
 completed	not progressed- lack of funding and/or capacity
 in progress	

Note: A number of activities have been completed or progressed with fewer resources than estimated and with the Secretariat's in-house capacity thus showing no budget gap.

IMPLEMENTATION OF PROGRAMME OF WORK 2020-2023


SERVICING OF GOVERNING BODIES

Activities	Priority ranking	2020				2021				2022				2023				2020-2023 Budget Gap	Status
		Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured			Total Budget (€)	Funding Secured				
			MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		MSL	MVL	Donor		
Organize COP14 and associated events including arranging interpretation, reporting writing, staff travel and support to funded delegates	Core	910,549	410,549	205,000	India Germany Monaco Netherlands Norway Finland Luxembourg	0	0	0		0	0	0		682,170	385,556	102,500	Switzerland Finland Netherlands Uzbekistan	194,114	
Organize Standing Committee Meetings and maintain regular contact with its members	Core	0	0	0		25,950	25,950	0		26,470	26,470	0		0	0	0		0	
Organize Meetings of the Sessional Committee of the Scientific Council	Core	0	0	0		59,239	59,239	0		60,424	60,424	0		0	0	0		0	
Total (including Programme Support Costs -13%)		910,549	410,549	205,000		85,190	85,190	0		86,895	86,895	0		682,170	385,556	102,500		194,114	

Activity Status Legend

 completed

 in progress

 not progressed- lack of funding and/or capacity

MSL: Trust Fund, MVL: Voluntary Contributions

* Details about 2020 funding refer to COP13