



**8<sup>th</sup> SESSION OF THE MEETING OF THE PARTIES**  
26 – 30 September 2022, Budapest, Hungary

*“Strengthening Flyway Conservation in a Changing World”*

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**RESOURCE NEEDS FOR INTERNATIONAL-LEVEL COORDINATION AND  
DELIVERY OF THE AEWA STRATEGIC PLAN 2019–2027**

**Introduction**

Under Objective 5 of the AEWA Strategic Plan 2019-2027 (*To ensure and strengthen the knowledge, capacity, recognition, awareness and resources required for the Agreement to achieve its conservation objectives*) Target 5.6 foresees that the resources required for coordination and delivery of the Strategic Plan at international and national levels are assessed as realistically as possible and corresponding resource mobilisation plans implemented.

Under action 5.6(a) the AEWA Secretariat, in close consultation with the Standing Committee and Technical Committee, was mandated to assess the resource requirements for international coordination and delivery of the 2019–2027 AEWA Strategic Plan and develop a corresponding resource mobilisation plan.

With the financial support of the Government of the United Kingdom, the Secretariat was able to mobilise external assistance in compiling an assessment of the resource needs for international-level coordination and delivery of the AEWA Strategic Plan 2019–2027, which also includes notes on resource mobilisation that can be utilised in the activation of a resource mobilisation plan.

The document was compiled in close consultation with and input from the Technical and Standing Committees and approved by correspondence by the Standing Committee for submission to MOP8.

**Action Requested from the Meeting of the Parties**

The Meeting of the Parties is requested to take note of this resource needs assessment and consider its conclusions in the relevant decisions on resourcing of coordination and implementation of the Agreement and its Strategic Plan (see also Draft Resolutions 8.3 and 8.12).

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## 1. Introduction and Scope of the Document

At the seventh Session of the Meeting of the Parties (Durban, December 2018), the MOP adopted the second AEWA Strategic Plan, covering the period 2019-2027. The Strategic Plan provides a framework for implementation of the Agreement by the Contracting Parties, Standing Committee, Technical Committee, Secretariat and Partners, with the overall purpose of achieving an improvement by 2027 in the conservation status of the populations of waterbirds listed in the Action Plan annexed to the Agreement.

One of the agreed targets to be achieved by 2027 and included in the Strategic Plan is Target 5.6: “*The resources required for coordination and delivery of the Strategic Plan at international and national levels have been assessed as realistically as possible and corresponding resource mobilisation plans implemented*”. The actions for delivering this include one for the Secretariat, in close consultation with the Standing Committee and Technical Committee, to *assess the resource requirements for **international coordination and delivery** of the Strategic Plan* and to *develop a corresponding resource mobilisation plan*. The present document responds to this specific part of Target 5.6.

The Strategic Plan defines a range of activities and outputs that require to be delivered at the international level. These are set out mainly in the principal logical framework section that sets out the five objectives and 27 targets to be achieved in the plan period, but also in some other sections such as the one on cross-cutting issues.

The issues covered address a range of different areas of AEWA implementation activity that the Parties have agreed are necessary in the Plan period. For the purposes of this document, these have been grouped under the following headings:

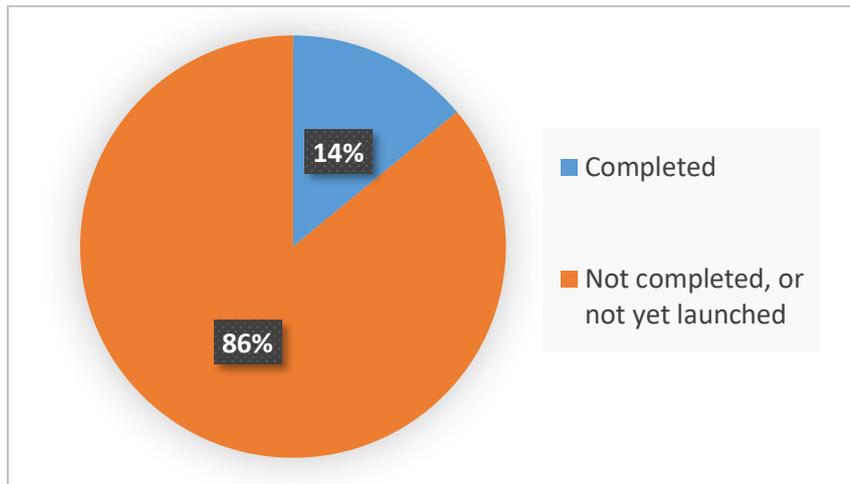
- Scientific and technical assessments
- Policy initiatives
- Capacity and resources
- Information, data, knowledge & experience sharing
- Production of case studies & guidance material
- Development of Action Plans
- Implementation of specific projects
- Monitoring and review
- Case specific advice to Parties
- Partnership and recruitment of Parties
- Organisation of meetings.

Many of the agreed items defined under these headings require specific resourcing in order to be coordinated and delivered; and the present document presents an overview of these resourcing needs, together with an initial indication of the expected sources of funding or other capacity for each of them. It also indicates where existing available capacity can be expected to make a contribution. The document includes the following:

- A summary of new or upgraded staff positions required to ensure the expected delivery of the Plan, showing the activity areas defined in the Plan to which each of these positions will contribute;
- A summary of the estimated funding needed for each of the proposed new or upgraded staff positions, together with an indication of the sources expected;
- A summary of areas where capacity in the Secretariat or in the Technical Committee will be able to make a contribution;
- A summary of non-staff-related financial resources required per activity area, with an indication of the most likely sources;
- A summary of the activities listed in the Plan that have already been completed;
- A note on the activities required to mobilise additional resources; and
- An annex containing a full table of the resourcing requirements and identified sources.

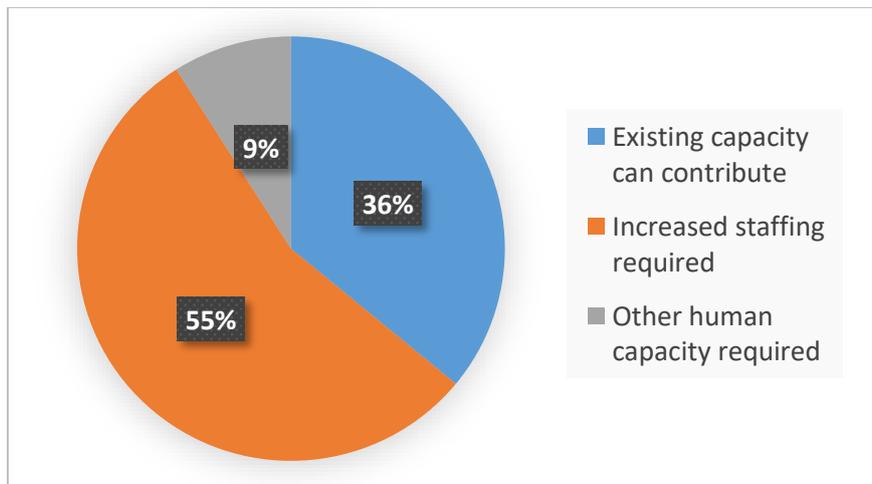
The three figures on the following pages summarise some key conclusions of this assessment.

Figure 1: Proportion of activities already completed



**Key:** These percentages refer to proportions of the 64 individual Strategic Plan implementation activities listed in the Annex to this document. The “completed” items are listed in section 5.

Figure 2: Staffing and other human capacity



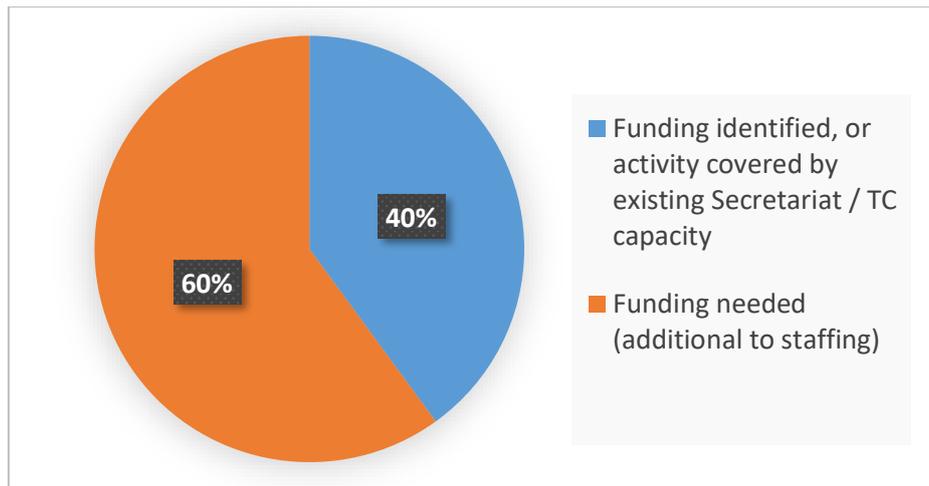
**Key:** These percentages refer to proportions of the 55 “unlaunched” / “uncompleted” items depicted in Figure 1.

“Existing capacity can contribute” = a combination of Secretariat staff and Technical Committee capacity (see individual items identified in section 3 of this document). The Secretariat staff contribution included in this assumes a core budget provision for staff being maintained at least at the same level as at present.

“Increased staffing required” – refers to activities to be covered by the new and upgraded Secretariat staff positions defined in section 1 of this document.

“Other human capacity required” = items more appropriately delivered by Parties or partner organisations.

Figure 3: Non-staff-related additional funding needs



Key: These percentages refer to proportions of the 55 “unlaunched” / “uncompleted” items depicted in Figure 1.

The contribution identified here as being made by existing Secretariat capacity assumes a core budget provision for staff being maintained at least at the same level as at present.

“Funding needed” – refers to the non-staff-related items identified in section 4 of this document.

## 2. New and Upgraded Secretariat Staff Positions

The table below shows the ten new or upgraded posts that are proposed to meet the international-level coordination and delivery needs defined in the Strategic Plan, together with the activity areas defined in the Plan to which each of them will contribute. Each individual post contributes to multiple activity targets (between 2 and 31 each, as noted in the final column).

Staff post	Activity areas defined in the accompanying Annex to which each staff post will contribute											Total activity contributions
	Scientific and technical assessments	Policy initiatives	Capacity and resources	Information, data, knowledge & experience	Production of case studies & guidance material	Development of Action Plans	Implementation of specific projects	Monitoring and review	Case specific advice to Parties	Partnership and recruitment of Parties	Organisation of meetings	
1. Extension of the post of African Initiative Coordinator to 100% on the core budget and upgrade to P-3 level – 60,056 EUR annually (average sum) for increase to 100%; 27,091 EUR annually (average sum) for upgrade	5.5(b)		5.3(c, d)								support	4
2. Extension of the post of AIU <sup>1</sup> Programme Assistant to 80% on the core budget - 23,013 EUR annually (average sum)	5.5(b)		5.3(c, d)								support	4
3. Extension of the post of SICU <sup>2</sup> Programme Assistant to 100% on the	4.2(b, c), 1.6, 5.5(b)		1.2(g)	1.1(d), 2.2(f), 5.5(c)		1.2	1.2(f)	2.2, 1.1(c),	2.2(g), 3.5(d)	4.4(a), 5.1(b), 3.3(b),	1.2(c), support	23

<sup>1</sup> AIU = African Initiative Unit

<sup>2</sup> SICU = Science, Implementation and Compliance Unit

Staff post	Activity areas defined in the accompanying Annex to which each staff post will contribute											Total activity contributions
	Scientific and technical assessments	Policy initiatives	Capacity and resources	Information, data, knowledge & experience	Production of case studies & guidance material	Development of Action Plans	Implementation of specific projects	Monitoring and review	Case specific advice to Parties	Partnership and recruitment of Parties	Organisation of meetings	
core budget – 15,342 EUR annually (average sum)								2.2(c), 1.1(d)		c), 5.4(c)		
4. Extension of the post of Information Assistant to 80% on the core budget - estimated cost: 23,013 EUR annually (average sum)				1.1(d), 2.2(f), 2.3(b), 2.5(d), 3.4(c), 4.4(d), 5.5(c)								7
5. Upgrade of the post of Head of Science, Implementation and Compliance Unit to P-4 level (28,419 EUR annually (average sum)	2.1, 3.1(a, d), 3.2(c)	4.2(b, c), 1.6, 5.5(b)	1.2(g)	1.1(d), 2.2(f), 2.3(b), 2.5(d), 5.5(c)	2.2, 1.3	1.2	1.2(f)	2.2, 1.1(c), 2.2(c), 1.1(d)	2.2(g), 3.5(d)	4.4(a), 5.1(b), 3.3(b, c), 5.4(c)	1.2(c), support	31
6. Establish a post of Technical Committee (TC) Support Officer (P-2 level) at the UNEP/AEWA Secretariat – 121,000 EUR annually (average sum)	2.1, 3.1(a, d), 3.2(c)	4.2(b, c), 1.6		2.3(b), 2.5(d)						4.4(a), 5.1(b), 3.3(b, c), 5.4(c)	1.2(c), support	16
7. Establish a post of Species Officer (P-3 level) at the	4.2(b, c), 1.6, 1.2(g)				1.3	1.2	1.2(f)	1.1(d)		4.4(a), 5.1(b), 3.3(b,	1.2(c)	14

Staff post	Activity areas defined in the accompanying Annex to which each staff post will contribute											Total activity contributions
	Scientific and technical assessments	Policy initiatives	Capacity and resources	Information, data, knowledge & experience	Production of case studies & guidance material	Development of Action Plans	Implementation of specific projects	Monitoring and review	Case specific advice to Parties	Partnership and recruitment of Parties	Organisation of meetings	
UNEP/AEWA Secretariat – 148,000 EUR annually (average sum)										c), 5.4(c)		
8. Establish a post of Compliance Officer (P-3 level) at the UNEP/AEWA Secretariat – 148,000 EUR annually (average sum)	4.2(b, c), 1.6, 5.5(b),			1.1(d), 2.2(f), 5.5(c)	2.2			2.2, 1.1(c), 2.2(c)	2.2(g), 3.5(d)	4.4(a), 5.1(b), 3.3(b, c), 5.4(c)	1.2(c)	19
9. Establish an additional Programme Officer post (P-3 level) to complement the current EGMP <sup>3</sup> staffing at the UNEP/AEWA Secretariat – estimated cost: 148,000 EUR annually (average sum)						2.4					1.2(c)	2
10. Establish an additional full-time post to complement the current EGMP Data Centre staffing at Aarhus University – estimated						2.4					1.2(c)	2

<sup>3</sup> EGMP = European Goose Management Platform

Staff post	Activity areas defined in the accompanying Annex to which each staff post will contribute											Total activity contributions
	Scientific and technical assessments	Policy initiatives	Capacity and resources	Information, data, knowledge & experience	Production of case studies & guidance material	Development of Action Plans	Implementation of specific projects	Monitoring and review	Case specific advice to Parties	Partnership and recruitment of Parties	Organisation of meetings	
cost: 100,000 annually (average sum)												

### 3. Additional Staffing – Summary of Estimated Funding Needed, and Indicative Sources

The summary table below shows the ten proposed new or upgraded posts, with the funding required for each of them and the indicative source. In total this involves an **additional annual average sum of EUR 593,934 to be provided (for eight posts in the UNEP/AEWA Secretariat) from the AEWA core budget**, and an **additional annual average sum of EUR 248,000 to be provided (for two posts) from voluntary contributions** by countries (one post at the UNEP/AEWA Secretariat and one external post at Aarhus University).

Staff post	Estimated funding need (annual average, in EUR)	Indicative sources
1. Post of African Initiative Coordinator extended to 100% and upgraded to P-3 level	60,056 for increase to 100% 27,091 for upgrade	Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8.39)
2. Post of AIU Programme Assistant extended to 80%	23,013	Scenarios 2-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8.39)
3. Post of SICU Programme Assistant extended to 100%	15,342	Scenarios 2-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8.39)
4. Post of Information Assistant extended to 80%	23,013	Scenarios 2-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8.39)
5. Post of Head of Science, Implementation and Compliance Unit upgraded to P-4 level	28,419	Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8.39)
6. Technical Committee (TC) Support Officer at the UNEP/AEWA Secretariat (new P-2 level post)	121,000	Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8.39)
7. Species Officer at the UNEP/AEWA Secretariat (new P-3 level post)	148,000	Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8.39)
8. Compliance Officer at the UNEP/AEWA Secretariat (new P-3 level post)	148,000	Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8.39)
9. Programme Officer to complement the current EGMP staffing at the UNEP/AEWA Secretariat (new P-3 level post)	148,000	Voluntary contributions by concerned Range States
10. ( <i>Outside the Secretariat</i> ) Additional full-time post to complement the current EGMP Data Centre staffing at Aarhus University	100,000	Voluntary contributions by concerned Range States
<b>TOTAL (annually):</b>	<b>841,934</b>	

#### 4. Areas Where Existing Capacity in the Secretariat and Technical Committee Can Make a Contribution

The table in the Annex indicates activity areas where capacity in the Secretariat or in the Technical Committee will be able to make a contribution, assuming such capacity is provided for in the AEWA budget to be agreed for 2023-2025 at a similar level to the current position (Scenario 1 of core budget proposal for 2023-2025: Doc. AEWA/MOP 8.39). These likely contributions are summarised in the table below. Note that they are “contributions” to activities that in most cases will depend on a combination of these and other resourcing inputs to be delivered – this table does not express the actual expected delivery need for each activity.

It may be noted that the total number of listed activities that can be assisted in this way (20) is less than the number (30) that require assistance from the extended/upgraded and new Secretariat staff positions that are described in Section 1 above.

Source of existing capacity	Activity areas defined in the accompanying Annex to which the Secretariat and/or TC can contribute with some existing capacity											Total activity contributions
	Scientific and technical assessments	Policy initiatives	Capacity and resources	Information, data, knowledge & experience	Production of case studies & guidance material	Development of Action Plans	Implementation of specific projects	Monitoring and review	Case specific advice to Parties	Partnership and recruitment of Parties	Organisation of meetings	
Secretariat	1.4, 1.5, 2.4(a), 1.3(a), 4.1(a)	4.2(a)	5.6(a, c)		2.3, 2.6(c)	1.2(a), 4.1(b), 5.2		(Un-numbered) Analysis of national reports		5.2(a) (= development part)	Convening MOP, StC, TC, some (not all) working groups	16
Technical Committee	1.4, 1.5, 2.1, 2.4(a), 1.3(a), 3.1(a)				2.3, 2.6(c)	1.2(a)						9

## 5. Financial Resources Needed Other Than Staffing, and Indicative Sources

The table in the Annex also identifies activities where financial resources for items other than staffing are required – for example production costs, or the overheads for convening meetings. A summary of these is provided in the table below, together with an indication of the potential sources in each case. A total of 47 expenditure lines are identified in this table as being dependent on such non-staff-related funding.

Several of these are expressed as unit costs (per publication, per meeting etc) and the number of units cannot at present be known in every case. The costs for some other items can only be estimated, pending further work on their specifics, and are therefore listed here as “TBC” (to be confirmed). The “total” figures shown relate only to the currently quantifiable elements - they therefore **represent minimum amounts** and exclude the costs of those elements that cannot be fully quantified at this stage. The partially calculated overall total by end of the Strategic Plan period stands at **14,674,500 Euros**.

Activity (paraphrased)	Estimated funding need (EUR)	Indicative sources
<b>SCIENTIFIC &amp; TECHNICAL ASSESSMENTS</b>		
P1-P6, 1.4, 1.5 Species conservation status assessment and report, and review of Action Plan Table 1 listing.	Production of CSR report (English): 100,000 per triennium Translation of CSR into French: 10,000 per triennium Production of “popular” version (English and French): 15,000 per triennium 8.5 million EUR international support for monitoring in line with the AEWA monitoring priorities (Doc AEWA/MOP 8.27)	Voluntary contributions by Contracting Parties and other donors to the Waterbird Fund ( <a href="https://waterbird.fund">https://waterbird.fund</a> )
2.1 Synthesis of data on harvest of priority species.	Synthesis cost TBC (tentative estimate: 50,000) Coordination and support for data reporting – cost TBC (tentative estimate: 200,000 per triennium)	Pro bono support from Technical Committee members Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors
2.4 (a) Rapid assessment of the sustainability of harvest of declining species.	Cost TBC (tentative estimate: 200,000).	Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors.
3.2 (c) Assessment of the status of flyway network sites.	Further development of monitoring and reporting framework – cost TBC (tentative estimate: 200,000) Production of assessment – cost TBC (tentative estimate: 100,000)	Voluntary contributions by Contracting Parties
4.1 (a) Assessment of the status of waterbird habitats.	Estimated cost: 1.072 million	Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or

		other types of donors (to be raised jointly with CMS and its other bird-related instruments)
<b>TOTAL, for quantifiable elements<sup>4</sup>: (by end of Strategic Plan period)</b>	<b>10,752,000 EUR</b>	
<b>POLICY INITIATIVES</b>		
4.2 (c) Advice and guidance on incentives and habitat measures.	Estimated cost (for expert) – 100,000	Voluntary contributions by Contracting Parties
<b>TOTAL, for quantifiable elements: (by end of Strategic Plan period)</b>	<b>100,000 EUR</b>	
<b>CAPACITY AND RESOURCES</b>		
5.3 (c) Regional capacity building activities.	Development - tentative estimate 100,000 Implementation – costs TBC	Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors
5.3 (d) Assessing implementation capacity at subregional level.	Tentative estimate: 50,000	Voluntary contributions by Contracting Parties
<b>TOTAL, for quantifiable elements: (by end of Strategic Plan period)</b>	<b>150,000 EUR</b>	
<b>INFORMATION, DATA, KNOWLEDGE AND EXPERIENCE SHARING</b>		
(Unnumbered item) Development of CEPA Plan	Estimated production cost: 40,000. Implementation of activities identified in the plan – costs TBC	Voluntary contributions by Contracting Parties
3.1 (b) Update of Critical Site Network Tool.	Update after MOP8 – estimated 170,000 Update after MOP10 – estimated 115,000	Voluntary contributions by Contracting Parties
3.4 (c) CEPA activities showing successful examples of national processes concerning flyway network sites.	20,000 per activity/product (tentative estimate)	Voluntary contributions by Contracting Parties
4.4 (d) CEPA activities highlighting model approaches concerning habitat.	20,000 per project (tentative estimate)	Voluntary contributions by Contracting Parties
<b>TOTAL, for quantifiable elements: (by end of Strategic Plan period)</b>	<b>365,000 EUR</b>	

<sup>4</sup> For the calculation of all “totals” in this table, figures for items costed as “per triennium” have been doubled (to cover the two triennia included in the remaining period of the Strategic Plan), and for items costed as “per unit” (a unit being e.g an activity or a product), unless otherwise stated, a figure for only a single unit has been included (in reality there will be multiple units, but the number is not known at present). Items listed as “TBC” where no estimate is currently possible have not contributed to the totals. The true totals will eventually be greater when it becomes possible to quantify these elements.

<b>PRODUCTION OF CASE STUDIES AND GUIDANCE MATERIALS</b>		
(Supporting 2.2) Updated guidelines on national legislation.	(If Compliance Officer not appointed) estimate: 50,000	Voluntary contributions by Contracting Parties
1.3 Conservation and management guidance for populations requiring it.	3,500 per product (up to 117 possible ones currently identified)	Voluntary contributions by Contracting Parties
2.3 Best practice standards for waterbird hunting.	Production cost estimates (two products): 80,000	Voluntary contributions by Contracting Parties
2.6 (c) Guidelines on valuation of waterbird ecosystem services.	Production cost estimate – 50,000	Voluntary contributions by Contracting Parties
<b>TOTAL, for quantifiable elements: (by end of Strategic Plan period)</b>	<b>589,500 EUR<sup>5</sup></b>	
<b>DEVELOPMENT OF ACTION PLANS</b>		
1.2, 1.2(b) Species Action Plans for species/populations still requiring them.	Production costs estimate - ca. 30,000 per plan (44 possible ones currently identified)	Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors
2.4 Harvest management plans for priority species/populations.	Estimated additional operational costs: 40,000 annually	Voluntary contributions by concerned Range States
<b>TOTAL, for quantifiable elements: (by end of Strategic Plan period)</b>	<b>1,360,000 EUR<sup>6</sup></b>	
<b>IMPLEMENTATION OF SPECIFIC PROJECTS</b>		
4.4 (b) Identification of opportunities for habitat management, creation and restoration projects.	Estimated costs – ca. 50,000 EUR per project	Voluntary contributions by Contracting Parties or other types of donors
4.4 (c) Implementation of creation and/or restoration projects.	Costs TBC.	Voluntary contributions by Contracting Parties or other types of donors
1.2 (f) Development of flyway-scale projects to implement selected Species Action Plans.	Estimated costs – ca. 30,000 per project	Voluntary contributions by Contracting Parties, partners or other types of donors
2.5 (b) Pilot ecotourism initiatives.	Estimated costs – ca. 50,000 per project	Voluntary contributions by Contracting Parties or other types of donors
<b>TOTAL, for quantifiable elements: (by end of Strategic Plan period)</b>	<b>130,000 EUR</b>	

<sup>5</sup> This figure is based on including the upper estimate of the number of products for item 1.3.

<sup>6</sup> This figure is based on including the upper estimate of the number of products for item 1.2 / 1.2(b).

<b>MONITORING AND REVIEW</b>		
(Unnumbered item) Analysis of national reports to MOPs.	Production costs estimate – 100,000 per triennium	Voluntary contributions by Contracting Parties
(Supporting 2.2) Updated report on hunting and trade legislation.	Production costs estimate – 30,000	Voluntary contributions by Contracting Parties
<b>TOTAL, for quantifiable elements: (by end of Strategic Plan period)</b>	<b>230,000 EUR</b>	
<b>CASE-SPECIFIC ADVICE TO PARTIES</b>		
2.2 (g) and 3.5 (d) Application of Implementation Review Process.	Estimated costs per mission – ca. 20,000	Voluntary contributions by Contracting Parties or partner organisations
<b>TOTAL, for quantifiable elements: (by end of Strategic Plan period)</b>	<b>20,000 EUR</b>	
<b>PARTNERSHIP DEVELOPMENT AND RECRUITMENT OF PARTIES</b>		
5.4 (c) Representation at/input to meetings of other MEAs.	Estimated cost – ca. 15,000 annually	Scenario 4 of budget proposal for 2023-2025 (Doc AEW/MOP 8. 39); voluntary contributions by Contracting Parties for covering the gap
5.2 (a) Recruitment of new Contracting Parties	Cost TBC	Voluntary contributions, including in-kind, by Contracting Parties or partner organisations
<b>TOTAL, for quantifiable elements: (by end of Strategic Plan period)</b>	<b>90,000 EUR</b>	
<b>ORGANISATION OF MEETINGS</b>		
(Unnumbered item) Meetings of MOP.	Interpretation and report writing - 70,000 per triennium Translation - 45,000 per triennium Sponsored delegates - 75,000 (approximate figure) per triennium, based on in-person MOP in Bonn Communication activities - 50,000 per triennium Additional costs if MOP takes place away from Bonn (no estimate possible due to high variation depending on location)	Scenarios 1-4 of budget proposal for 2023-2025 (Doc AEW/MOP 8. 39) and voluntary contributions by Contracting Parties for filling the gap (Additional costs for non-Bonn MOP covered by host country)
(Unnumbered item) Meetings of Standing Committee.	Logistical costs if StC meeting takes place away from Bonn (no estimate possible due to high variation depending on location)	Covered by host country

(Unnumbered item) Meetings of Technical Committee.	Sponsored delegates - 28,000 (approximate figure) per triennium (covers two meetings), based on in-person TC in Bonn Local logistics costs, based on in-person TC in Bonn - 6,000 per triennium (covers two meetings) Additional logistical costs if TC meeting takes place away from Bonn (no estimate possible due to high variation depending on location)	Scenarios 2-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39) and voluntary contributions by Contracting Parties for filling the gap Covered by the host country (Additional costs for non-Bonn TC covered by host country)
(Unnumbered item) African pre-MOP meetings.	Estimated total cost 150,000 per meeting	Voluntary contributions by Parties and in-kind contributions from host government for local logistical support
1.2 (c) Meetings of Working or Expert Groups on Species Action Plans.	Estimated cost per in-person meeting – ca. 10,000-30,000	Voluntary contributions, including in-kind, by Contracting Parties, concerned Range States, partner organisations or other types of donors
(Unnumbered item) Meetings of other Working Groups and Expert Groups.	Estimated cost per in-person meeting – ca. 10,000-30,000	Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors
<b>TOTAL, for quantifiable elements: (by end of Strategic Plan period)</b>	<b>888,000 EUR<sup>7</sup></b>	
<b>OVERALL TOTAL: for quantifiable elements (by end of Strategic Plan period)</b>	<b>14,674,500 EUR</b>	

<sup>7</sup> This figure is based on including 20,000 EUR for each of the two items where the current estimate is given as a range of “ca. 10,000-30,000”.

## 6. Activities Already Completed

A number of the international-level delivery activities specified in the Strategic Plan have already been completed, in most cases by funds having been raised for outsourcing the work. The relevant items are listed below.

### Policy initiatives

- 1.6 Review of opportunities in multilateral processes for influencing four priority causes of unnecessary additional mortality and other key threats to migratory waterbirds and their habitats.

### Capacity and resources

- 5.6 (a) and (c) Assessment (and subsequent review/updating) of resource requirements for international coordination and delivery of the Strategic Plan. (*The subsequent reviews and updates will be undertaken using existing capacity in the Secretariat*).
- 5.3 (a) Identification and prioritisation of gaps at international level in capacity for the implementation of the Agreement.
- 5.3 (d) Establishment of criteria for assessing implementation capacity at subregional level.

### Information, data, knowledge and experience sharing

- 5.1 (a) Identification of key gaps in information on relevant aspects of implementation, the potential role of AEWA in filling these, and recommended priorities.

### Production of case studies and guidance materials

- 2.6 (a) Provision of guidance on provisioning and cultural ecosystem services in relation to migratory waterbirds.
- 2.5 (a) Collation of case studies of ecotourism initiatives with proven benefits for both community livelihoods and conservation of AEWA species and their habitats.

### Monitoring and review

- 3.2 (a) Development of a monitoring framework for the AEWA flyway site network and coordination of this with similar reporting under other multilateral processes.

### Partnership development and recruitment of Parties

- 2.5 (a) Identification of strategic partners with ecotourism expertise for AEWA to work with, including the development of at least one joint programme with an identified strategic partner in Africa.

## 7. Mobilising Additional Resources

It is clear from the foregoing that while some of the international-level activities defined in the Strategic Plan are contemplated to be covered by scenarios for the AEWA core budget, or where there is some confidence that they may be funded from other sources, the majority are dependent on additional funding and capacity that is yet to be found.

A range of resource mobilisation, fundraising and capacity strengthening activities will be required to contribute to this and basing a programme of work for such fundraising activities on the Strategic Plan framework set out here will ensure that opportunities are matched consistently to the defined priority needs at international level. (There are of course also multiple other needs and opportunities that exist in relation to implementation by Parties and others at national and sub-national levels, but those dimensions are beyond the scope of the discussion here).

Two key strategic objectives are associated with this:

- *enhancing the security of long-term funding* (from whatever sources), especially for the ongoing staffing elements identified in the tables presented in the present document above, and for regularly occurring items such as waterbird monitoring and meetings of the MOP and other Agreement bodies; and
- *broadening the donor/resource partner base* so that resourcing is not over-dependent on a small number of current supporters, and hence becomes less vulnerable to fluctuating external factors.

The aim is therefore not only to match resources to the agreed Plan, but also to strengthen the security of such resourcing as a stable and predictable foundation for the operation of the Agreement at the international level, over the Plan period and beyond.

Activities that may make important contributions to this could include:

- Dialogue with Parties, Range States and other governments, to seek voluntary financial contributions, on either an unrestricted basis, e.g. as part of the CMS Family's [Migratory Species Champions Programme](#), or by allocation to individual costed items in the tables above;
- Arrangements for support in kind, for example by staff secondments or by integrating activities into the work of institutions of Parties or partner organisations;
- Researching relevant funding streams available from donor agencies, trusts, foundations, private sector sources and others, including their application processes, criteria, etc;
- Expanding resource mobilisation contact networks and engagement in relevant international processes;
- Joint fundraising activities with other members of the CMS family, other MEAs and partner organisations (particularly for activities in the Strategic Plan that will be implemented jointly with these other bodies);
- Developing a portfolio or prospectus of project concepts/summaries specifically to be used as a fundraising tool;
- Launching a dedicated fund specifically for contributions to a particular named initiative (or cluster of initiatives) defined in the Strategic Plan, which can be promoted prominently to donors, potentially offering opportunities for this fund to be branded with the name of a primary supporter;
- Convening a Resource Mobilisation Working Group to inject additional ideas, broker contacts and animate progress towards the objectives defined above.

In addition, all communication and awareness activities that seek to raise the general visibility and profile of the Agreement will help to support these efforts.

## ANNEX

### Full table of the resourcing requirements and identified sources

The numbered items in the table below are derived from the five objectives and 27 targets defined in the main logical framework part of the Strategic Plan. The un-numbered items are from other sections such as the one on cross-cutting issues. All the items have been grouped in a different way from the sequence in which they appear in the Plan, to give a more convenient logic for the present purpose.

Specified deliverables	Resources and capacity required	Suggested sources of required resources and capacity
<b>SCIENTIFIC &amp; TECHNICAL ASSESSMENTS</b>		
P1-P6 Assessment of species conservation status information (from AEWA Conservation Status Report) against the relevant “purpose-level indicators” in the Plan.	<p>Compilation of the Conservation Status Report (CSR) – estimated production cost: 100,000 EUR per triennium (English version only)</p> <p>Translation of CSR into French – 10,000 EUR per triennium</p> <p>Production of succinct “popular” CSR version – estimated production cost: 15,000 EUR per triennium (English and French version)</p>	Voluntary contributions by Contracting Parties
1.4 and 1.5 Production of Waterbird Conservation Status Report.	<p>CSR production cost covered in item P1-P6 above</p> <p>Existing capacity in TC and Secretariat</p> <p><i>Needs here also include international support to help countries develop and sustain the requisite monitoring</i></p> <p>8.5 million EUR international support for monitoring in line with the AEWA monitoring priorities (Doc AEWA/MOP 8.27)</p>	<p>--</p> <p>Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8.39); Pro bono support from Technical Committee members</p> <p>Voluntary contributions by Contracting Parties and other donors to the Waterbird Fund (<a href="https://waterbird.fund">https://waterbird.fund</a>)</p>
2.1 Synthesis of data from Parties and non-Party Range States on harvest of priority species.	<p><i>International capacity needs (Technical Committee and Secretariat) as well as production of the synthesis include: reviewing the list of species on which harvest data should be collated (initial list as defined in 2.1 (a) has been produced, but needs updating against criteria after each MOP); providing guidance and models for relevant national data collection (to support 2.1 (b)); developing reporting templates and coordinating the reporting process</i></p>	

	<p><i>(to support 2.1 (c)); and working with non-Party Range States to establish harvest estimates (2.1 (d)).</i></p> <p>Increase capacity of the Science, Implementation and Compliance Unit (SICU) at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <p>1. Technical Committee (TC) Support Officer at the UNEP/AEWA Secretariat – 121,000 EUR annually (average sum)</p> <p>2. Upgrade of the post of Head of Science, Implementation and Compliance Unit (28,419 EUR annually (average sum)</p> <p>Existing capacity in Technical Committee</p> <p>Guidance for and examples of harvest data collection – cost tbc (tentative estimate: 50,000 EUR)</p> <p>Coordination and support to Contracting Parties and non-Party Range States for harvest data reporting – cost tbc (tentative cost estimate: 200,000 EUR per triennium)</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8.39)</p> <p>Pro bono support from Technical Committee members</p> <p>Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors</p> <p>Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors.</p>
<p>2.4 (a) Rapid assessment of the sustainability of harvest of declining species, and identification of priority species/populations for coordinated adaptive harvest management. (Technical Committee).</p>	<p>Existing capacity in TC and Secretariat</p> <p>Production cost tbc (tentative estimate: 200,000 EUR) – ToR being developed by an ad hoc working group of the Technical Committee</p>	<p>Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39); Pro bono support from Technical Committee members</p> <p>Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors.</p>
<p>- Review of listing of waterbird populations in Table 1 of the Action Plan (Technical Committee).</p>	<p>Existing capacity in TC and Secretariat</p> <p>Other costs covered under CSR production cost estimate in item P1-P6 above</p>	<p>Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39); Pro bono support from Technical Committee members</p>

1.3 (a) Review of waterbird populations needing new or improved conservation and management guidance.	Existing capacity in TC and Secretariat	Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEW/MOP 8. 39); Pro bono support from Technical Committee members
3.1 (a) Review and confirmation of national inventories of nationally and internationally important sites for populations listed in Table 1 of the Action Plan. 3.1 (d) Updating the inventories for every second MOP.	<p><i>International capacity needs include processing/checking by Secretariat of information submitted by Parties, and potential revision (for the periodic inventory updates) of the associated framework and guidance, including work by TC.</i></p> <p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <ol style="list-style-type: none"> <li>1. Technical Committee Support Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 2.1)</li> <li>2. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</li> </ol> <p>Existing capacity in Technical Committee</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEW/MOP 8. 39)</p> <p>Pro bono support from Technical Committee members</p>
3.2 (c) Production of a flyway-level assessment of the conservation status of flyway network sites. (Technical Committee and Partners).	<p><i>International capacity needs, as well as conducting the assessment itself under 3.2 (c), include establishing data flow with other international site inventories such as the Natura 2000 database and the Ramsar Site Information System and production of templates, technical platform and guidance for Parties to use in reporting under 3.2 (b), and coordination of the reporting process with other international site frameworks.</i></p> <p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEW/MOP 8. 39)</p>

	<p>1. Technical Committee Support Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 2.1)</p> <p>2. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p> <p>Further development of the AEWA site monitoring and reporting framework (developing monitoring guidance and reporting platform and mechanism; training of national respondents) – cost tbc (tentative estimate: 200,000 EUR)</p> <p>Production of Site Network status assessment for MOP10 – cost tbc (tentative estimate: 100,000 EUR)</p>	<p>Voluntary contributions by Contracting Parties</p> <p>Voluntary contributions by Contracting Parties</p>
4.1 (a) Undertaking Agreement-level assessment of the status of principal waterbird habitats.	<p>Existing capacity in the Secretariat</p> <p>Estimated cost: 1.072 million EUR – production to be outsourced (<i>includes production of habitat action plans (see item 4.1 (b) further below) jointly with the other CMS Family bird-related instruments for all principal bird habitats in the African-Eurasian Flyways</i>)</p>	<p>Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors (to be raised jointly with CMS and its other bird-related instruments)</p>
<b>POLICY INITIATIVES</b>		
4.2 (a) Identification of international policy mechanisms for maximising delivery of the habitat action plan developed under 4.1 (b).	Covered under 4.1(a) above	--
4.2 (b) Strengthened engagement with the mechanisms identified under 4.2 (a).	<p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to allow for time allocation to this activity of the current staff at the Unit:</p> <p>1. Technical Committee Support Officer (cost indicated earlier under item 2.1)</p> <p>2. Species Officer – 148,000 EUR annually (average sum)</p> <p>3. Compliance Officer – 148,000 EUR annually (average sum)</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>

	<p>4. Increase of the post of SICU Programme Assistant to 100% on the core budget – 15,342 EUR annually (average sum)</p> <p>5. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p>	
<p>1.6 Review of opportunities in multilateral processes for influencing four priority causes of unnecessary additional mortality and other key threats to migratory waterbirds and their habitats.</p>	<p><i>As well as undertaking the review itself, needs here include coordinated follow-through to pursue the influencing opportunities identified.</i></p> <p>Review has been completed as part of the Technical Committee work plan 2019-2022 (funds were raised for outsourcing)</p> <p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to allow for time allocation to this activity of the current staff at the Unit:</p> <ol style="list-style-type: none"> <li>1. Technical Committee Support Officer (cost indicated earlier under item 2.1)</li> <li>2. Species Officer (cost indicated earlier under item 4.2(b))</li> <li>3. Compliance Officer (cost indicated earlier under item 4.2(b))</li> <li>4. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</li> <li>5. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</li> </ol>	<p>N/A</p> <p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>
<p>4.2 (c) Provision of advice and guidance to selected international policy mechanisms on maximising incentives and habitat measures for waterbirds.</p>	<p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to allow for time allocation to this activity of the current staff at the Unit:</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>

	<ol style="list-style-type: none"> <li>1. Technical Committee Support Officer (cost indicated earlier under item 2.1)</li> <li>2. Species Officer (cost indicated earlier under item 4.2(b))</li> <li>3. Compliance Officer (cost indicated earlier under item 4.2(b))</li> <li>4. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</li> <li>5. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</li> </ol> <p>Estimated cost for recruiting additional temporary expert capacity – 100,000 EUR</p>	<p>Voluntary contributions by Contracting Parties</p>
<p>5.5 (b) AEWA Administrative Authorities/focal points ensure that AEWA priorities are clearly communicated to NBSAP coordinator/focal point.</p>	<p><i>Capacity needed for supporting AEWA Administrative Authorities/focal points with the integration of AEWA priorities into the new generation of post-2020 NBSAPs</i></p> <p>Increase capacity of the Science, Implementation and Compliance Unit and the African Initiative Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <ol style="list-style-type: none"> <li>1. Compliance Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 4.2(b))</li> <li>2. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</li> <li>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</li> <li>4. Increase of the post of African Initiative Coordinator to 100% on the core budget and upgrade – 60,056</li> </ol>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>

	<p>EUR annually (average sum) for increase to 100%; 27,091 EUR annually (average sum) for upgrade</p> <p>5. Increase of the post of AIU Programme Assistant to 80% on the core budget - 23,013 EUR annually (average sum)</p>	
- Integration of climate change issues into the planning and implementation of all species and habitat conservation measures under the Strategic Plan.	Resources and costs to be integrated into the planning and implementation workflow of each relevant action under the Strategic Plan	As per each relevant action
- Review of projects, programmes and activities developed and implemented in the framework of the Strategic Plan (and adjustment of them where necessary) to ensure that they contribute to furthering poverty alleviation and gender equality.	Resources and costs to be integrated into the planning workflow of each relevant action under the Strategic Plan	As per each relevant action
<b>CAPACITY AND RESOURCES</b>		
5.6 (a) and (c) Assessment (and subsequent review/updating) of resource requirements for international coordination and delivery of the Strategic Plan, together with a resource mobilisation plan for this (and subsequent monitoring of progress).	<p>Assessment and planning work has been completed (see present document) (funds were raised for outsourcing)</p> <p>Reviews, updates and monitoring to be undertaken with existing capacity in the Secretariat</p>	<p>N/A</p> <p>Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEW/MOP 8. 39)</p>
1.2 (g) Review and prioritisation of the resources required for the development, coordination and implementation of Species Action Plans, and draft an appropriate resource mobilisation plan.	<p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <p>1. Species Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 4.2(b))</p> <p>2. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</p> <p>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p>	Scenario 4 of budget proposal for 2023-2025 (Doc AEW/MOP 8. 39)

5.3 (a) Identification and prioritisation of gaps at international level in capacity for the implementation of the Agreement.	Work has been completed (funds were raised for outsourcing)	N/A
5.3 (c) Establishment of regional capacity building activities to address priority gaps.	<p>Increase capacity of the African Initiative Unit (AIU) at the UNEP/AEWA Secretariat to enable enhanced delivery activity:</p> <ol style="list-style-type: none"> <li>1. Increase of the post of African Initiative Coordinator to 100% on the core budget and upgrade (cost indicated earlier under item 5.5(b))</li> <li>2. Increase of the post of AIU Programme Assistant to 80% on the core budget (cost indicated earlier under item 5.5(b))</li> </ol> <p>Development of regional activities/initiatives (to be outsourced) – 100,000 EUR (tentative estimate)</p> <p>Implementation of regional activities/initiatives – costs tbc</p>	<p>Scenarios 3-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>Voluntary contributions by Contracting Parties</p> <p>Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors</p>
5.3 (d) Establishment of criteria for assessing implementation capacity at subregional level.	<p>Work has been completed (funds were raised for outsourcing)</p> <p>Implement an assessment for MOP10 using the established criteria – tentative production cost estimate: 50,000 EUR</p> <p>Increase capacity of the African Initiative Unit at the UNEP/AEWA Secretariat to enable enhanced delivery activity:</p> <ol style="list-style-type: none"> <li>1. Increase of the post of African Initiative Coordinator to full-time on the core budget and upgrade (cost indicated earlier under item 5.5(b))</li> <li>2. Increase of the post of Programme Assistant to 80% on the core budget (cost indicated earlier under item 5.5(b))</li> </ol>	<p>N/A</p> <p>Voluntary contributions by Contracting Parties</p> <p>Scenarios 3-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>
<b>INFORMATION, DATA, KNOWLEDGE AND EXPERIENCE SHARING</b>		
- A dedicated AEWA CEPA Plan with specific CEPA activities relevant to the	Compilation of the AEWA CEPA Plan (to be outsourced – estimated production cost: 40,000 EUR)	Voluntary contributions by Contracting Parties

implementation of the Strategic Plan.	Additional funding will be needed for the implementation of activities identified in the plan – costs tbc	Voluntary contributions by Contracting Parties
5.1 (a) Identification of key gaps in information on relevant aspects of implementation, the potential role of AEWA in filling these, and recommended priorities.	Work completed as part of the Technical Committee work plan 2019-2022 (funds were raised for outsourcing)	N/A
3.1 (b) Update of the Critical Site Network Tool using revised site information from Parties.	Estimated cost of the update after MOP8 – 170,000 EUR  Estimated cost of the update after MOP10 – 115,000 EUR	Voluntary contributions by Contracting Parties  Voluntary contributions by Contracting Parties
1.1 (d) and 2.2 (f) Sharing of experience and exchange of best practice on adaptation and enforcement of national legislation.	Increase capacity of the Science, Implementation and Compliance Unit and the IMCA team at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:  1. Compliance Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 4.2(b))  2. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))  3. Increase of the post of Information Assistant to 80% on the core budget - estimated cost: 23,013 EUR annually (average sum)  4. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)	Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)
2.3 (b) Sharing of experience and exchange of best practice on codes and standards for waterbird hunting.	Increase capacity of the Science, Implementation and Compliance Unit and the IMCA team at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:  1. Technical Committee Support Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 2.1)	Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)

	<p>2. Increase of the post of Information Assistant to 80% on the core budget (cost indicated earlier under item 1.1(d))</p> <p>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p>	
2.5 (d) Sharing of experience, know-how, best practice and lessons learned on ecotourism.	<p>Increase capacity of the Science, Implementation and Compliance Unit and the IMCA team at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <p>1. Technical Committee Support Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 2.1)</p> <p>2. Increase of the post of Information Assistant to 80% on the core budget (cost indicated earlier under item 1.1(d))</p> <p>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p>	Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)
5.5 (c) Sharing of successful examples, best practice and guidance for the integration of AEWA priorities into NBSAPs and other national processes. (Parties, supported by Technical Committee and Partners).	<p>Increase capacity of the Science, Implementation and Compliance Unit and the IMCA team at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <p>1. Compliance Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 4.2(b))</p> <p>2. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</p> <p>3. Increase of the post of Information Assistant to 80% on the core budget (cost indicated earlier under item 1.1(d))</p>	Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)

	4. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)	
3.4 (c) CEPA activities showing successful examples of national planning and decision-making processes taking flyway network sites into account.	<p>Development of a set of CEPA activities and related products (to be outsourced) – 20,000 EUR per example (tentative estimate)</p> <p>Increase capacity of the joint Information Management, Communication and Awareness Unit:</p> <p>Increase of the post of Information Assistant to 80% on the core budget (cost indicated earlier under item 1.1(d))</p>	<p>Voluntary contributions by Contracting Parties</p> <p>Scenarios 2-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8.39)</p>
4.4 (d) CEPA activities highlighting model projects for habitat management, creation and restoration.	<p>Development of a set of CEPA activities and products (to be outsourced) – 20,000 EUR per model project (tentative estimate)</p> <p>Increase capacity of the joint Information Management, Communication and Awareness Unit to enable enhanced delivery activity:</p> <p>Increase of the post of Information Assistant to 80% on the core budget (cost indicated earlier under item 1.1(d))</p>	<p>Voluntary contributions by Contracting Parties</p> <p>Scenarios 2-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>
<b>PRODUCTION OF CASE STUDIES AND GUIDANCE MATERIALS</b>		
(Supporting 2.2) Production of updated guidelines on national legislation for the protection of migratory waterbirds and their habitats (Technical Committee).	<p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <ol style="list-style-type: none"> <li>1. Compliance Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 4.2(b))</li> <li>2. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</li> <li>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</li> </ol>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>

	Alternatively in the absence of a Compliance Officer – production costs estimate: 50,000 EUR	Voluntary contributions by Contracting Parties
1.3 Production of new or improved conservation and management guidance for populations requiring it (Technical Committee).	<p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <p>1. Species Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 4.2(b))</p> <p>2. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p> <p>Production cost estimate: 3,500 EUR per species/population guidance (up to 117 possible ones currently identified)</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>Voluntary contributions by Contracting Parties</p>
2.3 Production and application of best practice codes and standards for waterbird hunting.	<p>Production cost estimate for revised Conservation Guidelines No. 2 on Identifying and tackling emergency situations for migratory waterbirds: 50,000 EUR</p> <p>Production cost estimate for Guidance on developing best practice codes and standards for hunting: 30,000 EUR</p> <p>Existing capacity in TC and Secretariat</p>	<p>Voluntary contributions by Contracting Parties</p> <p>Voluntary contributions by Contracting Parties</p> <p>Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39); Pro bono support from Technical Committee members</p>
2.6 (a) Provision of guidance on provisioning and cultural ecosystem services in relation to migratory waterbirds.	Work has been completed as part of the Technical Committee work plan 2019-2022 (pro bono)	N/A
2.6 (c) Production of guidelines on valuation of ecosystem services derived from migratory waterbirds and their habitats.	<p>Production cost estimate – 50,000 EUR</p> <p>Existing capacity in TC and Secretariat</p>	<p>Voluntary contributions by Contracting Parties</p> <p>Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39); Pro bono support from Technical Committee members</p>
2.5 (a) Collation of case studies of ecotourism initiatives with proven benefits for both community livelihoods and	Work completed as part of the Technical Committee work plan 2019-2022 (funds were raised for outsourcing)	N/A

conservation of AEWA species and their habitats.		
<b>DEVELOPMENT OF ACTION PLANS</b>		
1.2 Development (in conjunction with Parties and others at national as well as international level) of flyway-level Species Action Plans for those priority species/populations that still require them. 1.2 (b) Establishment of a work plan for this.	<p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <ol style="list-style-type: none"> <li>1. Species Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 4.2(b))</li> <li>2. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</li> <li>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</li> </ol> <p>Production costs estimate - ca. 30,000 EUR per plan (current number of prioritised species is 44)</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors</p>
1.2 (a) After each MOP, Technical Committee to review and update as necessary the list of Species Action Plans required for priority species/populations.	Existing capacity in TC and Secretariat	Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39); Pro bono support from Technical Committee members
4.1 (b) Development of prioritised action plan for the conservation of principal waterbird habitats.	Covered under action 4.1.(a) further above	--
2.4 Development of flyway-level adaptive harvest management plans (each with a coordination mechanism) as part of Species Action or Management Plans, for priority species/populations (Technical Committee working with Parties and other partners).	<p>The following extra capacity is expected to accommodate up to additional 3 species with AHMPs fully developed and their implementation coordinated:</p> <ol style="list-style-type: none"> <li>1. Additional P-3 Programme Officer to complement the current EGMP staffing in the Secretariat – estimated cost: 148,000 EUR annually (average sum)</li> <li>2. Additional full-time position to complement the current EGMP Data Centre staffing at Aarhus University – estimated cost: 100,000 annually</li> </ol>	<p>Voluntary contributions by concerned Range States</p> <p>Voluntary contributions by concerned Range States</p>

	Estimated additional operational costs: 40,000 annually	Voluntary contributions by concerned Range States
5.2 Development and implementation of a prioritised action plan for recruiting new Parties.	Existing capacity in the Secretariat	Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)
<b>IMPLEMENTATION OF SPECIFIC PROJECTS</b>		
4.4 (b) Identification of opportunities, including potential sources of funding and technical support, for implementing habitat management, creation and restoration projects.	Estimated costs – ca. 50,000 EUR per project for planning and funding application development customised per funding source (to be implemented by Parties or partner organisations)	Voluntary contributions by Contracting Parties or other types of donors
4.4 (c) as amplified by Target 4.4 Implementation of waterbird habitat management, creation and/or restoration projects in the wider environment.	Depending on the framing of the projects and the process for their selection, some international capacity for coordination may be required – costs tbc.	Voluntary contributions by Contracting Parties or other types of donors
1.2 (f) Development of flyway-scale projects to implement selected Species Action Plans.	<p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <ol style="list-style-type: none"> <li>1. Species Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 4.2(b))</li> <li>2. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</li> <li>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</li> </ol> <p>Coordinators of AEWA Species Working Groups (external)</p> <p>Estimated costs – ca. 30,000 EUR per project for planning and funding application development customised per funding source</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>Staffing capacity provided pro bono by partner organisations</p> <p>Voluntary contributions by Contracting Parties, partners or other types of donors</p>
2.5 (b) Launch of at least three pilot ecotourism-related initiatives in different parts of the Agreement Area, including at least one pilot	Estimated costs – ca. 50,000 EUR per project for planning and funding application development customised per funding source (to be implemented by Parties or partner organisations)	Voluntary contributions by Contracting Parties or other types of donors



	<p>core budget (cost indicated earlier under item 4.2(b))</p> <p>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p>	
<p>1.1 (d) Parties report on actions taken in the framework of Species Action plans. 1.2 (e) Technical Committee and AEWA Species Working and Expert Groups, with support of Secretariat, regularly review the status of implementation of all existing Species Action Plans.</p>	<p><i>1.1 (d) requires capacity among the Secretariat and partners to coordinate the process at international level through International Species Working Groups and compile an overview.</i></p> <p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <p>1. Species Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 4.2(b))</p> <p>2. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</p> <p>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>
<p>3.2 (a) Development of a monitoring framework for the AEWA flyway site network and coordination of this with similar reporting under other multilateral processes.</p>	<p>Work completed as part of the Technical Committee work plan 2019-2022 (funds were raised for outsourcing)</p>	<p>N/A</p>
<b>CASE-SPECIFIC ADVICE TO PARTIES</b>		
<p>2.2 (g) and 3.5 (d) Application of AEWA Implementation Review Process in deserving cases.</p>	<p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to enable enhanced delivery activity:</p> <p>1. Compliance Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 4.2(b))</p> <p>2. Increase of the post of SICU Programme Assistant to 100% on the</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>

	<p>core budget (cost indicated earlier under item 4.2(b))</p> <p>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p> <p>Estimated costs per on-the-spot appraisal mission – ca. 20,000 EUR</p>	<p>Voluntary contributions by Contracting Parties or partner organisations</p>
<b>PARTNERSHIP DEVELOPMENT AND RECRUITMENT OF PARTIES</b>		
<p>4.4 (a) Establishment of innovative, international, multi-stakeholder partnerships to guide the development and implementation of habitat management, creation and restoration projects.</p>	<p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to allow for time allocation to this activity of the current staff at the Unit:</p> <ol style="list-style-type: none"> <li>1. Technical Committee Support Officer (cost indicated earlier under item 2.1)</li> <li>2. Species Officer (cost indicated earlier under item 4.2(b))</li> <li>3. Compliance Officer (cost indicated earlier under item 4.2(b))</li> <li>4. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</li> <li>5. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</li> </ol>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>
<p>5.1 (b) Establishment of partnerships and joint research programmes for filling priority knowledge gaps.</p>	<p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to allow for time allocation to this activity of the current staff at the Unit:</p> <ol style="list-style-type: none"> <li>1. Technical Committee Support Officer (cost indicated earlier under item 2.1)</li> <li>2. Species Officer (cost indicated earlier under item 4.2(b))</li> </ol>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>

	<p>3. Compliance Officer (cost indicated earlier under item 4.2(b))</p> <p>4. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</p> <p>5. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p>	
2.5 (a) Identification of strategic partners with ecotourism expertise for AEWA to work with, including the development of at least one joint programme with an identified strategic partner in Africa.	Work has been completed as part of the Technical Committee work plan 2019-2022 (funds were raised for outsourcing)	N/A
3.3 (b) Development of a joint programme with the Ramsar Convention to promote Ramsar designation of relevant flyway sites.	<p>Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to allow for time allocation to this activity of the current staff at the Unit:</p> <p>1. Technical Committee Support Officer (cost indicated earlier under item 2.1)</p> <p>2. Species Officer (cost indicated earlier under item 4.2(b))</p> <p>3. Compliance Officer (cost indicated earlier under item 4.2(b))</p> <p>4. Increase of the post of SICU Programme Assistant to 100% on the core budget (cost indicated earlier under item 4.2(b))</p> <p>5. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p>	Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)
3.3 (c) Exploration of possibility of a joint strategic initiative with the World Heritage Convention.	Increase capacity of the Science, Implementation and Compliance Unit at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts to allow for time allocation to	Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)



5.2 (a) Development and implementation of a prioritised action plan (to be approved by the Standing Committee) setting out priorities for the recruitment of new Contracting Parties	<p>Development: existing capacity in the Secretariat</p> <p>Implementation: may require additional resources for the implementation of activities identified in the plan – cost tbc</p>	<p>Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>Voluntary contributions, including in-kind, by Contracting Parties or partner organisations</p>
<b>ORGANISATION OF MEETINGS</b>		
- Convening meetings of the MOP.	<p>Existing staffing capacity in the Secretariat</p> <p>Additional staff on loan from the CMS Secretariat</p> <p>70,000 EUR for interpreters and report writers (triennially)</p> <p>75,000 EUR (approximate figure) for costs of sponsored delegates attending an in-person MOP session in Bonn</p> <p>45,000 EUR for translators</p> <p>50,000 EUR for costs of communication activities and/or Earth Negotiation Bulletin reporting to maximise outreach around MOP</p> <p>Additional logistical costs when MOP session taking place away from Bonn (no estimate possible due to high variations depending on the actual country and location)</p>	<p>Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>No-cost exchange of staff with CMS</p> <p>Scenarios 1-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39) and voluntary contributions by Contracting Parties for filling the gap</p> <p>Scenarios 2-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39) and voluntary contributions by Contracting Parties for filling the gap</p> <p>Scenarios 1-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39) and voluntary contributions by Contracting Parties for filling the gap</p> <p>Voluntary contributions by Contracting Parties</p> <p>Covered by the host country</p>
- Convening meetings of the Standing Committee.	<p>Existing staffing capacity in the Secretariat</p> <p>All StC meeting are planned to take place virtually (unless invited by a host country away from Bonn), i.e. no funding required</p> <p>Logistical costs in case StC meeting taking place away from Bonn (no estimate possible due to high</p>	<p>Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>N/A</p> <p>Covered by the host country</p>

	variations depending on the actual country and location)	
- Convening meetings of the Technical Committee.	<p>Existing staffing capacity in the Secretariat</p> <p>28,000 EUR (approximate) for costs of sponsored delegates attending a meeting in Bonn (two in-person meetings per triennium)</p> <p>Estimated local logistical cost for two in-person meetings per triennium in Bonn – 6,000 EUR (approximate)</p> <p>Additional logistical costs when TC meeting taking place away from Bonn (no estimate possible due to high variations depending on the actual country and location)</p>	<p>Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>Scenarios 2-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39) and voluntary contributions by Contracting Parties for filling the gap</p> <p>Scenarios 2-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>Covered by the host country</p>
- Convening African pre-MOP meetings.	<p>Increase capacity of the African Initiative Unit at the UNEP/AEWA Secretariat to enable enhanced delivery activity:</p> <p>1. Increase the post of African Initiative Coordinator to 100% on the core budget and upgrade it (cost indicated earlier under item 5.5(b))</p> <p>2. Increase the post of AIU Programme Assistant to 80% on the core budget (cost indicated earlier under item 5.5(b))</p> <p>Estimated total cost of 150,000 EUR per meeting, including all below-mentioned elements:</p> <p>Additional facilitation capacity;</p> <p>Specific CEPA activities and trainings within pre-MOP;</p> <p>Travel and subsistence for sponsored delegates;</p> <p>Support of other logistical requirements for meeting organisation, including interpretation.</p>	<p>Scenarios 3-4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>Voluntary contributions by Parties and in-kind contributions from host government for local logistical support</p>
1.2 (c) Convening meetings of Working or Expert Groups to coordinate the	A few Species Working Groups are covered by existing capacity in the Secretariat	Scenarios 1-2 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)

<p>implementation of individual Species Action Plans.</p>	<p>For expanding coverage, increase capacity of the Science, Implementation and Compliance Unit and the IMCA team at the UNEP/AEWA Secretariat by adding new posts and complementing/upgrading current posts:</p> <ol style="list-style-type: none"> <li>1. Species Officer at the UNEP/AEWA Secretariat (cost indicated earlier under item 4.2(b))</li> <li>2. Increase of the SICU Programme Assistant post to 100% on the core budget (cost indicated earlier under item 4.2(b))</li> <li>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</li> <li>4. Additional P-3 Programme Officer to complement the current EGMP staffing in the Secretariat (cost indicated earlier under item 2.4)</li> <li>5. Additional full-time position to complement the current EGMP Data Centre staffing at Aarhus University (cost indicated earlier under item 2.4)</li> </ol> <p>Coordinators for Species Working and Expert Groups (external or based at the Secretariat)</p> <p>Estimated cost per in-person meeting – ca. 10,000-30,000 EUR</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p> <p>Voluntary contributions by concerned Range States</p> <p>Voluntary contributions by concerned Range States</p> <p>Staffing capacity provided pro bono by partner organisations / for staff based at Secretariat – voluntary contributions by Contracting Parties</p> <p>Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors</p>
<p>- Convening meetings of other Working Groups and Expert Groups.</p>	<p>Increase capacity of the Science, Implementation and Compliance Unit and the African Initiative Unit at the UNEP/AEWA Secretariat by complementing and upgrading current posts in scenario 3 and adding new posts in scenario 4 of the budget proposal for 2023-2025 to enable enhanced delivery activity:</p>	<p>Scenario 4 of budget proposal for 2023-2025 (Doc AEWA/MOP 8. 39)</p>

	<p>1. Technical Committee Support Officer (cost indicated earlier under item 2.1)</p> <p>2. Compliance Officer (cost indicated earlier under item 4.2(b))</p> <p>3. Upgrade of the post of Head of Science, Implementation and Compliance Unit (cost indicated earlier under item 2.1)</p> <p>4. Increase the post of African Initiative Coordinator to 100% on the core budget and upgrade it (cost indicated earlier under item 5.5(b))</p> <p>5. Both Programme Assistant posts in SICU and AIU – increase to 100% and 80% on the core budget, respectively (cost indicated earlier under items 4.2(b) and 5.5(b) respectively)</p> <p>Estimated cost per in-person meeting – ca. 10,000-30,000 EUR</p>	<p>Voluntary contributions, including in-kind, by Contracting Parties, partner organisations or other types of donors</p>
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