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CONVENTION ON THE CONSERVATION OF EUROPEAN WILDLIFE  
AND NATURAL HABITATS

*Standing Committee*

33<sup>rd</sup> meeting  
Strasbourg, 3-6 December 2013

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**BERN CONVENTION  
PROGRAMME OF ACTIVITIES AND  
BUDGET  
FOR 2014 - 2015**

*Memorandum of the Secretariat  
established by  
the Directorate of Democratic Governance*

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## **COUNCIL OF EUROPE BIENNIAL BUDGETARY CYCLE**

### **The background**

The Biennial budgetary cycle has been introduced at the Council of Europe following the reform of the Organisation initiated by the Secretary General in 2011. The adoption of a biennial budget and Programme of Activities is one of the measures aimed at revitalising the Organisation as a political body by concentrating its work on fewer programmes, selected because of their highest added value and comparative advantages.

### **Overview of the procedure for the adoption of the Council of Europe “Programme and Budget”**

Since 2011 there are two consecutive financial years, called the “biennium”. The Council of Europe “Programme and Budget” presents for each financial year of the biennium the General Budget (including the “Ordinary Budget<sup>1</sup>”), and the budgets of the Partial and Enlarged Agreements.

The Committee of Ministers examines the proposal of activities submitted by the Secretary General, including a progress review of the previous and on-going years, as well as the strategic priorities identified for the two forthcoming years (Y1-Y2), together with their budgetary implications.

During the whole process, the proposal is also screened by the Committee of Ministers’ Budget Committee, as well as by an Internal Auditor responsible for evaluating and contributing to the improvement of risk management, control, and governance processes, and by an External Auditor appointed by the Committee of Ministers with the task of, inter alia, certifying the annual financial statements and budgetary management accounts of the Organisation, and making observations with respect to the economy efficiency and effectiveness of the financial procedures. The adoption of the “Programme and Budget” by the Committee of Ministers is generally expected by the end of November.

The “Programme and Budget” includes:

- ⇒ the programme of activities for the biennium,
- ⇒ the budget for year N,
- ⇒ the provisional budget for year N+1.

During year N, until 1<sup>st</sup> November, the member states and the Secretary General may request the re-opening of the debate on the budget for year N+1 so to adjust its programme when necessary in response to political priorities.

If no such request is made, the Committee of Ministers takes the decision to approve the budget.

### **Implications for the Bern Convention Programme of activities**

The Bern Convention adapted to the requirements of the Council of Europe biennial programme and budget to ensure the efficient implementation of its own Programme of Activities as well as budgetary discipline. Therefore the Standing Committee – at its 31st meeting – examined and adopted its first biennial Programme of Activities, including a budget for 2012 and a provisional budget for 2013. This year, the Committee is requested to adopt its programme of activities for 2014-2015, as well as the budget for 2014 and the provisional budget for 2015.

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<sup>1</sup> The Ordinary budget derives from the contributions of Contracting Parties. The calculation of the scales of Member States’ contributions is effected using the average of the data on annual population and GDP (Gross Domestic Product, converted to US dollars) of each MS in respect of the three-year period ending 24 months before the date of entry into force of the scale. In the calculation, the weighting to be given to data on GDP shall be 5 times the weighting to be given to the data on population. In 2013, the Committee of Ministers further adopted CM Resolution (2013)7 concerning “Financial arrangements for the participation of non-member States in Council of Europe conventions”, according to which non-member states should contribute to the costs related to the functioning and operation of Council of Europe’s Convention with monitoring mechanism to which they are Party.

It should be noticed that the draft Programme of Activities for the Bern Convention is prepared and examined by the Bureau before the adoption by the Committee of Ministers of the Council of Europe Programme and Budget. The amounts presented to the Committee are therefore estimates and takes into account both the expected provision allocated to the Bern Convention via the Ordinary Budget as well as the estimated voluntary contributions to be received from countries.

## SUMMARY PROGRESS REVIEW - 2013

### Institutional matters – Accession of Belarus to the Bern Convention

On 1st June the Bern Convention welcomed the accession of Belarus which became its 51st Party. This new accession happened after a successful and increased cooperation over the past three years, through the effective implementation by the country of the Council of Europe/European Union project aiming at setting-up the Emerald network of areas of special conservation interest. By joining the Bern Convention's family, Belarus has done a concrete step towards the integration – at national level - of pan-European recognised nature conservation standards thus also fostering a more coherent conservation approach at regional level.

The Council of Europe issued a press release and the Secretariat paid visit to the country in order to meet with high level officials and representatives of the civil society.



### Conservation of natural habitats

#### 1. Protected Areas and Ecological Networks

The process aimed at the setting-up of the Emerald Network by 2020 progressed according to the milestones set in the “Calendar for the implementation of the Emerald Network 2020” and bearing in mind the fulfilment, by 2020, of the CBD Aichi Target 11.

A new joint Council of Europe/European Union project, for the duration of four years, was launched in January representing the continuation of the work initiated in 2009 in seven Central and Eastern European countries and the South Caucasus. A kick-off meeting attracted media attention in April.

A number of technical seminars aimed at consolidating capacities in the countries involved in the Emerald Network setting-up process, including the seven countries targeted by the joint project, were organised. Moreover, a biogeographical seminar took place in Norway and the Secretariat attended two coordination meetings with the EE A.

Six hundred thirty three sites proposed by Norway successfully passed a biogeographical evaluation for their sufficiency and are now eligible for nomination as candidate sites or directly for official adoption as Emerald sites, as soon as the authorities will request so. The biogeographical assessment helped identifying the gaps in the representativity of the currently proposed national Network, including stressing the needs for more research and data gathering on certain species and habitats of European importance and in some geographical areas in the country.

At the end of 2013, the Emerald Network represents roughly 1 300 officially nominated candidate sites in 13 countries, as well as 37 officially adopted Emerald sites in Switzerland.

Moreover, consultations on the preparation of management guidelines for Emerald sites started this year and will continue in 2014, and reporting formats are under discussion. In addition, cooperation with the EEA and WCMC has now extended to the European and global databases on national designated areas and on other technical issues to ensure international coordination and harmonisation of instruments used.

Unfortunately, due to the lack of voluntary contributions, the Secretariat was not able to organise follow-up activities in Morocco, or to initiate the Emerald process in Tunisia.

In relation to the establishment of the Pan-European Ecological Network (PEEN), efforts aimed at strengthening the long-term partnership with the European Centre for Nature Conservation. Following the endorsement of an Action Plan for the PEEN in 2012, the Secretariat started working on the preparation of a Toolkit on the benefits of the establishment of functional ecological networks at pan-European level, targeting stakeholders and decision-makers from both national and sub-national levels (decision and delivery levels).

The Group of Experts on Protected Areas and Ecological Networks examined the implementation of the programme of activities related to these issues at its 5<sup>th</sup> meeting, held in Strasbourg, in September 2013.

## **2. Group of Specialists on the European Diploma of Protected Areas**

The Group of Specialists held its annual meeting in March 2013, examined proposals for the renewal of the EDPA, as well as new applications, and issued an opinion to provide assistance to the authorities of the Slovak Republic in addressing some long term difficulties encountered for the implementation of the conditions and recommendations attached to the last renewal of the EDPA to Poloniny national Park. As a result of the work of the Group of Specialists, the authorities prepared a project's log-frame and started involving all stakeholders and relevant Ministries in work towards improving the management of the Park.

Furthermore, in July 2013, the Council of Europe's Committee of Ministers adopted three Resolutions, two awarding the European Diploma (to Khosrov Forest Reserve in Armenia and to the Burren Region in Ireland) and one for the renewal to the European Diploma holding area of Retezat National Park in Romania. Ceremonies of award were held both in Armenia and in Ireland. The number of areas awarded with the EDPA rose to 72.

Moreover, following the submission of two new applications this year, on-the-spot appraisals were held in the Desertas Nature Reserve in Madeira (Portugal) and in the Karadag Nature Reserve in Ukraine. The results of these on-the-spot appraisals will be assessed by the Group of Specialists on the European Diploma at its next meeting in March 2014.



## **Conservation of Species**



### **1. Group of Experts on Invasive Species**

In 2013 the work concerning Invasive Alien Species (IAS) continued to focus on assisting states in the implementation of the European Strategy on Invasive Alien Species and prevent or minimize adverse impacts of IAS on Europe's biodiversity, as foreseen in Aichi target 9. The progress in adoption of IAS national action plans, development of measures relative to the monitoring, early detection, prevention, management and control of IAS, as well as multiple initiatives related to communication, information sharing, education and public awareness were monitored.

The Bern Convention innovative work on IAS also included the analysis of different pathways and the development of other voluntary Codes of Conduct and Guidelines (namely the Code of Conduct on Hunting and IAS and the Guidelines on Protected Areas and IAS). They will permit strengthening collaborative efforts of different private and public stakeholders in implementing the Strategy and helping disseminating good practices at national level. A new draft Code of conduct on Recreational Fishing and IAS was also presented to the Group.

Finally, the forthcoming adoption by the European Union of its new draft regulation on IAS will strengthen the role of the Bern Convention in supporting the harmonisation of standards in and outside the EU and promote information exchange at pan-European level.



### **2. Communication on Invasive Alien Species**

An international workshop on "Communicating IAS" was organised in Oeiras (Portugal) in October in co-operation with the European and Mediterranean Plant Protection Organisation (EPPO) and the IUCN. The workshop aimed at improving the way in which conservation scientists communicate with the media and the public the complex issues related to IAS, so that preventive and remedial action are better understood and supported by decision

makers, targeted industries and the general public. The Convention has published an information document aimed at providing scientists with tools and tips for addressing the media.



### 3. Group of experts on Invertebrates

The 10th meeting of the Group of Experts on Invertebrates took place in Tirana, Albania in September 2013 and dealt with the implementation of the European Strategy for the Conservation of Invertebrates, with particular emphasis on the strategy promotion and awareness-raising at national level. Despite optimistic progress reported by the national authorities in increasing the specialists' knowledge and information on threatened and data-deficient species, the meeting pointed to the need for the Parties to step-up efforts to further develop and promote national conservation policies on invertebrates. This entails ensuring that the real value of invertebrate species in national conservation policies is fully recognised and that initiatives to encourage environmental education and participation of relevant stakeholders in implementing these policies receive adequate support.

The Group prepared a draft recommendation "on the threats by neurotoxic insecticides to pollinators" which proposes to restrict in the whole of the territory of the Convention the use of 3 neonicotinoid pesticides and invite parties to promote research on their effects on honey bees and wild pollinators. Through this draft recommendation the Group wished to raise the Committee's attention to a new emerging issue which the Convention might wish to explore further.



### 4. Week on the Conservation of Birds

The Week on the Conservation of birds was organised in Tunis, by the Secretariats of the Bern and Bonn Conventions, in cooperation with the Ministries of Environment and of Agriculture of Tunisia. The event was the first joint Council of Europe/CMS initiative since the signature of the Memorandum of Cooperation between the two Secretariats. It included three gatherings: the first meeting of the newly established CMS Working Group on minimising the risks of poisoning to migratory birds, which originated directly from the Bern Convention's Standing Committee's recommendation No. 155 (2011); the 2nd Conference on the Illegal killing, trapping and trade of wild birds (Bern Convention); and the 4th meeting of the Group of Experts on the conservation of birds (Bern Convention).

The cooperation between the two Conventions and the organisation of the events back-to-back also allowed for greater attendance, higher media attention, and budgetary savings.

#### - 2<sup>nd</sup> Conference on the Illegal killing, trapping and trade of wild birds

Two years after the first European Conference on the illegal killing of birds, which pledged a zero tolerance approach to the illegal killing, trapping and trade of birds, the Contracting Parties and Observer Organisations to the Bern Convention assessed the progress made towards the prevention of these bad examples of human-induced extinction.

A report monitoring the compliance by Parties with the standards set under the Convention (based on the replies given by 19 Contracting Parties, including the European Union), revealed that – although the zero tolerance approach is evident in most States, the implementation of the concrete measures suggested in the last recommendation adopted by the Standing Committee needs to be reinforced. For instance, national communication strategies have only been identified in a few parties, even though knowledge and information on best practice in awareness-raising is regularly exchanged and partnerships and cooperation between government agencies and stakeholders are on-going.

Three working groups identified remaining gaps and challenges in legal, biological and institutional, and awareness aspects and elaborated a dedicated draft Action Plan to address pending issues while marking the shift from the vision elaborated in Larnaca (Cyprus) thanks to the 1st Conference, to the "action", devised in Tunis.

A hundred participants, including officials from Jordan and Cameroun, as well as representatives of three UN biodiversity related Agreements attended the Conference, which was the first event organised under the IUCN/CBD “Friends of Target 12 Partnership”. Finally, the event opened the door to a possible partnership with the INTERPOL on activities aimed to preventing bird crimes.

- **4<sup>th</sup> meeting of the Group of Experts on the Conservation of Birds**

The meeting of the Group was a technical and pragmatic gathering, which allowed for tackling a number of varied issues, including international cooperation on safe power lines for birds, the development and implementation of Species Recovery Plans (SRP), and the new challenges posed by windfarms to birds. Participants also assessed two complaints lodged under the Convention with regards to the conservation of birds, and forwarded to the Standing Committee two draft recommendations, the updated guidelines on windfarms and birds, and the draft Tunis Action Plan 2020. The meeting was organised by the Bern Convention in cooperation with BirdLife International.



## **5. International Symposium on the Osprey (*Pandion haliaetus*)**

The Convention supported and actively participated in the International Symposium on the Osprey, organised by the Natural Museum of Science of Orléans (France) and by the “*Ligue pour la protection des oiseaux*” (official BirdLife partner in France). The Symposium’s statements targeted scientists and nature conservation agencies, whom studied the progress and assessed the conservation status of this bird of prey in our Continent. The species became extinct in at least 14 European States but spontaneously re-colonised some favourable areas (namely in France), and some re-introduction projects (for instance in Spain, in England, and in Italy) were successfully implemented and have surely contributed to improving the nesting status of this fish-eating bird of prey in the past 20 years. The Symposium presented some examples of best practices, as well as of conservation measures. Among the main conclusions, it should be noted the preparation of a pan-European Action plan aiming to support, even to restore the populations of this bird of prey in some states. This plan could support and add value to already existent conservation actions.



## **6. European Charter on Fungi Gathering and Biodiversity**

The draft European Charter on Fungi gathering and biodiversity has been revisited after bilateral consultations with the Parties whom expressed the wish to see some specific concern taken into account by what would be the final draft text. An electronic consultation process has followed, giving to all parties the possibility of presenting further amendments.

The final draft text which is submitted to the Standing Committee is therefore a coherent and complete set of principles, aiming at involving a large number of individuals in biodiversity conservation, as well as at raising awareness on the sustainable use of biodiversity. The Charter is also relevant because it addresses a group of species not listed in the Appendices to the Bern Convention, nor protected under EU legislation.

Finally the Charter, elaborated thanks to the technical assistance of the IUCN, provides another good example of the results which may be achieved through cooperation and partnership.



## **Capacity building, awareness and visibility**

### **1. Marine turtle conservation training**

For the third consecutive year the Convention sponsored the participation of two national experts into the Marine Turtles Conservation international training course, organised by the Cyprus Wildlife Society, from 15 to 25 July 2013. The training focuses on conservation and management of turtle

nesting beaches, protecting eggs and hatchling from predation, and monitoring the turtle population and nesting activity. Participants are selected according to their professional interest and responsibilities, and work as multipliers after the training, as they are requested to share the new skills acquired with their collaborators.

## **2. Visibility**

The Convention issued dedicated media advisories on the following occasions: International Day for Biological Diversity; Accession of Belarus to the Bern Convention; and 2<sup>nd</sup> Conference on the illegal killing, trapping and trade of birds.

The launching of the new EU/CoE project on the Emerald Network and its kick-off meeting were the subject of media attention in the seven targeted countries, including visibility actions involving the webpages of relevant Ministries at national level.

Furthermore, the Secretariat reorganised the Convention's website and started working on the re-shaping of the CoE/EU Joint Emerald project's website, which will migrate to a new platform in 2014.

The Convention was mentioned several times in the EEA-ETC/BD Newsletter, as well as in some French, Swiss and Tunisian Newspapers, and The Economist. An article appeared in the review of the Foundation for Environmental Conservation on "Adapting environmental conservation legislation for an enlarged European Union: experience from the Habitats Directive" also mentioning Bern Convention's experience in habitats conservation through the Emerald network. Furthermore, a long article on "The Habitats Directive and Bern Convention: Synergy and Dysfunction in Public International and EU Law", is to appear in Georgetown International Environmental Law Review.

Moreover, the Convention published this year the printed edition of the Code of Conduct on Botanic Gardens and Invasive Alien Species.

The Secretariat further updated the information related to the Convention in the Yearbook of International Organizations.

## **3. Partnership and co-operation**

In 2013 the Convention continued to promote co-operation and co-ordination with other stakeholders and, more particularly, organised joint activities or cooperated with: the European Union, the CMS, the IUCN, the EEA and its ETC/BD, , the UNEP-WCMC, BirdLife International, the FACE, EPPO, the Large Carnivores Initiatives, and the Cyprus Wildlife Society.

The Convention re-established contacts with the Secretariat of the ESPOO Convention and initiated dialogue with the INTERPOL. Discussions with WCMC are on-going and the Secretariats are assessing the opportunity of a future memorandum of cooperation on the work to be done for habitats' conservation.

Finally, the Secretariat attended relevant international meetings organised by the CBD, the EU, the CMS and the Ramsar Convention.

## **Case-file system**

In 2013 the Convention registered 11 new complaints and ensured the follow-up of other 18 complaints lodged in previous years.

## **ADDITIONAL FINANCIAL CONTRIBUTIONS FROM PARTIES**

The following parties sent voluntary contributions to the Bern Convention's Special Account:

Belgium (Wallon Region), Bulgaria, Czech Republic, the EU, Finland, France, Italy, Lithuania, Norway, Serbia, Slovak Republic, Switzerland<sup>2</sup>.

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<sup>2</sup> Updated on 6 December 2013

**DRAFT PROGRAMME OF ACTIVITIES AND BUDGET OF THE  
BERN CONVENTION  
FOR THE YEAR 2014**

**1. Meetings of the Statutory bodies (Standing Committee and Bureau)**

The Standing Committee to the Bern Convention, whose existence is foreseen in Article 13 of the Convention for enabling parties to meet regularly to develop common and co-ordinated programmes, is the body composed of the representatives of the parties. It has much of the responsibility for the functioning and monitoring of the Convention and meets once a year.

The Bureau of the Standing Committee takes administrative and organisational decisions in between meetings of the Standing Committee. It includes the Chair of the Standing Committee, the Vice-chair, the previous Chair, and two additional Bureau members, and is assisted by the Secretariat.

**2. Monitoring and assistance to Parties in species conservation**

The activities planned under this heading aim at assessing and recording the conservation status of the populations of species listed in the appendices to the Convention, identifying species at risk, devising processes affecting loss of wild biological diversity, setting-up models to monitor change in wildlife outside protected areas. Common management standards may be proposed through action plans. Monitoring of the implementation of Articles 5, 6, 7 and 8 of the Convention, as well as of the pertinent recommendations should also be carried out by the relevant Group of Experts.

These activities may directly contribute to the following CBD Aichi Targets: 1, 9, 12, 15.

**3. Conservation of natural habitats**

The activities planned under this heading aim at ensuring the conservation of natural habitats and the implementation of Article 4 of the Convention, as well as of Resolutions (89) 1, (96) 3, (96) 4, (98) 5, (98) 6 and Recommendations (89) 14, (89) 15 and (89) 16 of the Standing Committee. The setting-up of the Emerald Network of Areas of Special Conservation Interest (ASCI) in Europe, and the development of the Pan-European Ecological Network are the two main medium-term objectives of the Convention's work in this field.

These activities may directly contribute to the following CBD Aichi Targets: 1, 11, 12.

**4. Implementation of Article 3**

Article 3 of the Convention sets out the general obligation for each Contracting party to take action individually, with respect to the conservation of wild flora and fauna and all natural habitats in general, by for instance promoting national conservation policies as well as education and information. Through the activity planned under this heading, the Secretariat seeks to provide assistance to parties in building capacities for communicating on the biodiversity advantage.

**5. Monitoring of sites at risk**

The activities to be implemented under this heading concern the monitoring of the implementation of the obligations of the Convention by parties by examination of case-file complaints or in the framework of the mediation procedure. They may also concern emergencies in the eventuality of a grave ecological damage as a result of a catastrophe, an accident or a conflict situation.

Bern Convention Programme of Activities for 2014					Euros
		<b>Ordinary Budget available</b>			<b>408 000</b>
		<b>Total Programme costs</b>			<b>639 613</b>
		<b>Total Extra funds needed</b>			<b>231 613</b>
Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>1. Statutory bodies</b>			<b>49 544</b>	<b>30 673</b>	<b>18 871</b>
Meeting of the Standing Committee (4 days)			<b>39 144</b>	<b>20 273</b>	<b>18 871</b>
<i>Subsistence of Chair/Delegates/Experts (average: 16 experts*5 per diem)</i>	80	175	14 000	10 000	4 000
<i>Travel expenses of Chair/Delegates/Experts</i>	16	470	7 520	3 500	4 020
<i>Interpretation Services</i>	8	2 203	17 624	6 773	10 851
<b>1st Meeting of the Bureau (1 day)</b>			<b>5 200</b>	<b>5 200</b>	<b>0</b>
<i>Travel and subsistence of Bureau Members (5 experts*1,5 per diem)</i>	8	650	5 200	0	0
<i>Interpretation Services</i>	pm	pm	pm		
<b>2nd Meeting of the Bureau (1 day)</b>			<b>5 200</b>	<b>5 200</b>	<b>0</b>
<i>Travel and subsistence of Bureau Members (5 experts*1,5 per diem)</i>	8	650	5 200	0	0
<i>Interpretation Services</i>	pm	pm	pm		

Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>2. Monitoring and assistance to Parties</b>			<b>75 485</b>	<b>50 995</b>	<b>24 490</b>
<i>Implementation of Article 6</i>					
<b>Group of Experts on Climate Change (1,5 days)</b>			<b>13 075</b>	<b>13 075</b>	<b>0</b>
<i>Travel expenses of Chair/Delegates/Experts</i>	10	470	4 700	4 700	0
<i>Subsistence of Chair/Delegates/Experts (10 experts*2,5 per diem)</i>	25	175	4 375	4 375	0
<i>Consultancy/technical reports</i>	1	4 000	4 000	4 000	0
<b>Select Group on Illegal killing of birds (1 day)</b>			<b>10 560</b>	<b>8 510</b>	<b>2 050</b>
<i>Travel expenses of Delegates/Experts</i>	8	470	3 760	3 760	0
<i>Subsistence of Delegates/Experts (8 experts*2 per diem)</i>	16	175	2 800	2 000	800
<i>Consultancy/technical reports</i>	1	4 000	4 000	2 750	1 250
<b>Implementation of the Tunis Action Plan 2013-2020</b>			<b>11 260</b>	<b>8 490</b>	<b>2 770</b>
<i>Travel expenses of Chair/Delegates/Experts</i>	8	470	3 760	3 760	0
<i>Subsistence of Chair/Delegates/Experts (8 experts *2,5 per diem)</i>	20	175	3 500	3 500	0
<i>Consultancy/technical reports</i>	1	4 000	4 000	1 230	2 770
<b>Technical support on the conservation of Large Carnivores in Ukraine, Poland and the Slovak Republic (2 days)</b>			<b>10 000</b>	<b>4 000</b>	<b>6 000</b>
<i>Lumpsum</i>	1	0	10 000	4000	6000
<b>Select Group on IAS (1 day)</b>			<b>8 920</b>	<b>8 900</b>	<b>0</b>
<i>Travel expenses of Delegates/Experts</i>	6	470	2 820	2 820	0
<i>Subsistence of Delegates/Experts (6 experts*2 per diem)</i>	12	175	2 100	2 100	0
<i>Consultancy/technical reports</i>	1	4 000	4 000	4 000	0
<b>Expenditure</b>	<b># Units</b>	<b>Unit cost</b>	<b>Total cost</b>	<b>Total available</b>	<b>Funds needed</b>

Capacity building on IAS management			8 000	8 000	0
<i>Lumpsum</i>	1	0	8 000	8000	0
Setting-up of the online reporting system			13 670	0	13 670
<i>Lumpsum</i>			13 670	0	13 670
<i>Assessment analysis of reporting</i>			p.m.	0	p.m.
<b>Expenditure</b>	<b># Units</b>	<b>Unit cost</b>	<b>Total cost</b>	<b>Total available</b>	<b>Funds needed</b>
<b>3. Conservation of Natural Habitats</b>			<b>93 034</b>	<b>28 780</b>	<b>64 254</b>
Group of experts on Protected Areas and Ecological Networks (1,5 days)			23 706	19 450	4 254
<i>Travel expenses of Chair/Delegates/Experts</i>	12	470	5 640	5 240	440
<i>Subsistence of Chair/Delegates/Experts (12 experts*2,5 per diem)</i>	30	175	5 250	5 250	0
<i>Consultancy/technical reports</i>	1	4 000	4 000	2 000	2 000
<i>Interpretation Services</i>	4	2 204	8 816	7 000	1 816
Emerald Pilot project in Tunisia			20 000	0	20 000
<i>Lumpsum</i>	1	20 000	20 000	0	
2nd Emerald Pilot project in Morocco			40 000	0	40 000
<i>Lumpsum</i>	1	40 000	40 000	0	
Group of Specialists on the EDPA (1 day)			9 328	9 330	0
<i>Travel expenses of Chair/Delegates/Experts</i>	6	470	2 820	2 820	0
<i>Subsistence of Chair/Delegates/Experts (6 experts*2)</i>	12	175	2 100	2 100	0
<i>Interpretation Services</i>	2	2 204	4 408	4 410	0

Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>4. Implementation of Article 3</b>			<b>20 000</b>	<b>3 000</b>	<b>17 000</b>
Capacity building and/or awareness on the biodiversity advantage			20 000	3 000	17 000
<i>Lumpsum (training and consultancy)</i>	1	12 000	12 000	3 000	9 000
<i>Management of website (lumpsum)</i>	1	4 000	4 000	0	4 000
<i>electronic publications (lumpsum)</i>	1	4 000	4 000	0	4 000
Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>5. Monitoring of and advise on sites at risk</b>			<b>33 950</b>	<b>33 950</b>	<b>0</b>
<i>Travels Experts</i>	10	470	4 700	4 700	0
<i>Subsistence Experts</i>	30	175	5 250	5 250	0
<i>Consultancy/AA</i>	12	2 000	24 000	24 000	0
Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>6. Official Journeys of staff</b>			<b>24 000</b>	<b>24 000</b>	<b>0</b>
<i>Travel and subsistence</i>	16	1 500	24 000	24 000	0
Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>7. Provision for the Chair</b>			<b>3 000</b>	<b>3 000</b>	<b>0</b>
<i>Travel and subsistence expenses (lumpsum)</i>	1	3 000	3 000	3 000	0
Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>8. Overheads</b>			<b>35 600</b>	<b>35 600</b>	<b>0</b>
<i>Printing Internal</i>	110 000	0,03	3 300	3 300	0
<i>Postage (Lumpsum)</i>	1	400	400	400	0
<i>Prepress (lumpsum)</i>	1	2 500	2 500	2 500	0
<i>Translation Services</i>	895	32,85	29 400	29 400	0
Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>9. Staff costs</b>			<b>305 000</b>	<b>198 000</b>	<b>107 000</b>
Permanent staff and office costs	lumpsum		198 000	198 000	0
Temporary staff and office costs	lumpsum		107 000	0	107 000

The Bern Convention Special Account will be used to cover expenses that cannot be covered by the Ordinary Budget of the Council of Europe.

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The Council of Europe is expected to provide around € 408,000 in 2014 (€ 210,000 for financing the programme of activities including overheads, and € 198,000 for staff and high level management costs).

### TENTATIVE CALENDAR OF MEETINGS

	<b>Meeting</b>	<b>Date</b>	<b>Place</b>
<b>1</b>	Select Group on IAS	Early March	Rome (Italy)
<b>2</b>	Group of Specialists on the European Diploma	21 March	Strasbourg
<b>3</b>	1 <sup>st</sup> meeting of the Bureau	4 April	Strasbourg
<b>4</b>	Select Group Illegal Killing Birds	19 May	
<b>5</b>	Group of Experts on Climate Change	30 June-1 <sup>st</sup> July	Strasbourg
<b>6</b>	2 <sup>nd</sup> meeting of the Bureau	10 September	Strasbourg
<b>7</b>	Group of Experts on Protected areas	11-12 September	Strasbourg
<b>8</b>	Standing Committee meeting	2-5 December	Strasbourg

Bern Convention Provisional Programme of Activities for 2015					Euros
		<b>Ordinary Budget available</b>			<b>406 000</b>
		<b>Total Programme costs</b>			<b>621 180</b>
		<b>Total Funds needed</b>			<b>215 180</b>
Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>1. Statutory bodies</b>			<b>49 544</b>	<b>30 750</b>	<b>18 794</b>
Meeting of the Standing Committee (4 days)			<b>39 144</b>	<b>20 350</b>	<b>18 794</b>
<i>Subsistence of Chair/Delegates/Experts (average: 16 experts*5 per diem)</i>	80	175	14 000	10 000	4 000
<i>Travel expenses of Chair/Delegates/Experts</i>	16	470	7 520	3 577	3 943
<i>Interpretation Services</i>	8	2 203	17 624	6 773	10 851
<b>1st Meeting of the Bureau (1 day)</b>			<b>5 200</b>	<b>5 200</b>	<b>0</b>
<i>Travel and subsistence of Bureau Members (5 experts*1,5 per diem)</i>	8	650	5 200	5 200	<b>0</b>
<i>Interpretation Services</i>	pm	pm	pm		
<b>2nd Meeting of the Bureau (1 day)</b>			<b>5 200</b>	<b>5 200</b>	<b>0</b>
<i>Travel and subsistence of Bureau Members (5 experts*1,5 per diem)</i>	8	650	5 200	5 200	<b>0</b>
<i>Interpretation Services</i>	pm	pm	pm		

Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>2. Monitoring and assistance to Parties</b>			<b>62 150</b>	<b>47 000</b>	<b>15 150</b>
<i>Implementation of Article 6</i>					
<b>Group of Experts on Amphibians and Reptiles (1,5 days)</b>			<b>11 260</b>	<b>11 260</b>	<b>0</b>
<i>Travel expenses of Chair/Delegates/Experts</i>	8	470	3 760		
<i>Subsistence of Chair/Delegates/Experts (8 experts*2,5 per diem)</i>	20	175	3 500		
<i>Consultancy/technical reports</i>	1	4 000	4 000		
<b>Group of Experts on the conservation of birds (2 days)</b>			<b>19 930</b>	<b>13 340</b>	<b>6 590</b>
<i>Travel expenses of Delegates/Experts</i>	14	470	6 580		
<i>Subsistence of Delegates/Experts (14 experts*3 per diem)</i>	42	175	7 350		
<i>Consultancy/technical reports</i>	1	6 000	6 000		
<b>Group of Experts on the conservation of invertebrates (2 days)</b>					
<i>Travel expenses of Delegates/Experts</i>	10	470	pm	pm	pm
<i>Subsistence of Delegates/Experts (10 experts*3 per diem)</i>	30	175	pm	pm	pm
<b>Technical support on the conservation of Large Herbivores in Belarus (2 days)</b>			<b>5 000</b>	<b>5 000</b>	<b>0</b>
<i>Lumpsum</i>	1	0	5 000		
<b>Capacity building on Large Carnivores (Poland, Slovak Republic, Ukraine)</b>			<b>10 000</b>	<b>4 000</b>	<b>6 000</b>
<i>Lumpsum</i>	1	0	10 000	4000	6000

<b>Group of Experts on IAS (2 days)</b>			<b>15 960</b>	<b>13 400</b>	<b>2 560</b>
<i>Travel expenses of Delegates/Experts</i>	8	470	3 760		
<i>Subsistence of Delegates/Experts (8 experts*3)</i>	24	175	4 200		
<i>Consultancy/technical reports</i>	2	4 000	8 000		

<b>Expenditure</b>	<b># Units</b>	<b>Unit cost</b>	<b>Total cost</b>	<b>Total available</b>	<b>Funds needed</b>
<b>3. Conservation of Natural Habitats</b>			<b>83 034</b>	<b>30 800</b>	<b>52 234</b>
<b>Group of experts on Protected Areas and Ecological Networks (1,5 days)</b>			<b>23 706</b>	<b>21 473</b>	<b>2 233</b>
<i>Travel expenses of Chair/Delegates/Experts</i>	12	470	5 640		
<i>Subsistence of Chair/Delegates/Experts (12 experts*2,5)</i>	30	175	5 250		
<i>Consultancy/technical reports</i>	1	4 000	4 000		
<i>Interpretation Services</i>	4	2 204	8 816		
<b>Emerald Pilot project in Tunisia</b>			<b>30 000</b>	<b>0</b>	<b>30 000</b>
<i>Lumpsum</i>	1	30 000	30 000		
<b>2nd Emerald Pilot project in Morocco</b>			<b>20 000</b>	<b>0</b>	<b>20 000</b>
<i>Lumpsum</i>	1	20 000	20 000		
<b>Group of Specialists on the EDPA</b>			<b>9 328</b>	<b>9 328</b>	<b>0</b>
<i>Travel expenses of Chair/Delegates/Experts</i>	6	470	2 820		
<i>Subsistence of Chair/Delegates/Experts (6 experts*2 per diem)</i>	12	175	2 100		
<i>Interpretation Services</i>	2	2 204	4 408		

Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>4. Implementation of Article 3</b>			<b>25 000</b>	<b>3 000</b>	<b>22 000</b>
Capacity building and/or awareness on the biodiversity advantage			<b>25 000</b>	<b>3 000</b>	<b>22 000</b>
<i>Lumpsum (training and consultancy)</i>	1	15 000	15 000	3 000	12 000
<i>Management of website (lumpsum)</i>	1	6 000	6 000	0	6 000
<i>electronic publications (lumpsum)</i>	1	4 000	4 000	0	4 000

Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>5. Monitoring of and advise on sites at risk</b>			<b>33 950</b>	<b>33 950</b>	<b>0</b>
<i>Travels Experts</i>	10	470	4 700	4 700	0
<i>Subsistence Experts</i>	30	175	5 250	5 250	0
<i>Consultancy/AA</i>	12	2 000	24 000	24 000	0
					0

Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>6. Official Journeys of staff</b>			<b>24 000</b>	<b>24 000</b>	<b>0</b>
<i>Travel and subsistence</i>	16	1 500	24 000		0

Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>7. Provision for the Chair</b>			<b>3 000</b>	<b>3 000</b>	<b>0</b>
<i>Travel and subsistence expenses (lumpsum)</i>	1	3 000	3 000		0

Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>8. Overheads</b>			<b>35 500</b>	<b>35 500</b>	<b>0</b>
<i>Printing Internal</i>	110 000	0,03	3 300	3 300	0
<i>Postage (Lumpsum)</i>	1	400	400	400	0
<i>Prepress (lumpsum)</i>	1	2 500	2 500	2 500	0
<i>Translation Services</i>	892	32,85	29 300	29 300	0

Expenditure	# Units	Unit cost	Total cost	Total available	Funds needed
<b>9. Staff costs</b>			<b>305 000</b>	<b>198 000</b>	<b>107 000</b>
Permanent staff and office costs	lumpsum		198 000	198 000	0
Temporary staff and office costs	lumpsum		107 000	0	107 000

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