

**FIFTEENTH MEETING OF THE SAKER FALCON TASK FORCE (STF15)**

*(Online, 8 September 2025)*

UNEP/CMS/STF15/Doc.3

**INDICATIVE BUDGET FOR THE IMPLEMENTATION OF THE AMF**

*(Prepared by the Raptors MOU Coordination Unit)*

1. During the consultation on the decision-making structure document (UNEP/CMS/STF15/Doc 2), a recommendation was made to include an indicative budget. The purpose of this is to provide Parties with a clearer understanding that the implementation of the process will require significant resources.
2. The Raptors MOU asked András Kovács to prepare an estimated cost analysis. The resulting document is attached as Annex 1.
3. The STF (STF) is requested to:
  - a) review and provide comments on the document.
  - b) decide whether the document should be presented to the 15th Conference of the Parties (COP15) and, if so, whether it should offer one or two options for consideration.

## Saker Falcon Adaptive Management Framework (SF AMF)

### Indicative Budget for the period H2 2026 - 2029

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Version: 1.1 (25/08/2025)  
Developer: András Kovacs

*Prepared for internal consultation by the CMS Raptors MoU Coordinating Unit and the STF.*

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## 1. Objective and justification

**Objective:** To establish an operational Adaptive Management Framework (AMF) for the sustainable use and conservation of the Saker Falcon (*Falco cherrug*) under the CMS Raptors MoU and Saker Falcon Task Force (STF).

**Justification:** The Saker Falcon remains globally Endangered, with major threats including electrocution, illegal and unsustainable trapping, and habitat degradation. In addition to existing CMS and CITES frameworks, there is a need to ensure coordinated, flyway-level sustainable use and conservation. A structured Adaptive Management Framework (AMF), combining harvest management, quota allocation, and adaptive decision-making, is expected to reduce illegal offtake and support population recovery. AEWA's (African-Eurasian Migratory Waterbird Agreement) European Goose Management Platform (EGMP) demonstrates the effectiveness of coordinated international platforms integrating data management, harvest modelling, and governance.

## 2. Governance Structure and Decision-Making

The AMF governance structure includes:

- **Saker Falcon Task Force (STF)** as the central policy and decision-making body. The STF reports to the CMS Conference of the Parties (COP), the CMS Scientific Council, and the Meeting of Signatories to the Raptors MoU..
- **Saker Falcon Global Data Centre** (Integrating the Saker Data Management system and the Global Quota Management System /SDMS + GQMS/<sup>1</sup>) for data collation, modelling, and annual quota allocation recommendations. It implements the annual adaptive management cycle: data gathering, model updates, quota adjustments, and implementation.
- **National Working Groups and Range States** to implement monitoring, conservation, and quota management actions in the relevant Range States.

## 3. Required Additional Capacity

Component	Required Capacity
<b>STF and Raptors MoU CU</b>	1 Chair, 1 Coordinator; 0.5 Administrative support
<b>Saker Falcon Global Data Centre (SDMS + GQMS)</b>	1 Data/Quota system coordinator (1 FTE); 0.5 FTE Population modelling expert; 0.2 FTE Technical IT support
<b>Range States</b>	National AMF focal points; part-time monitoring staff (in-kind or funded as needed)
<b>Additional/External</b>	Legal/policy advisors (short-term contracts)

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<sup>1</sup> Described in the Decision Making document as “**Independent scientific process**”

#### 4. Timelines and Milestones (H2 2026 – 2029)

Phase	Milestone	Timeline
Phase 1	Recruitment of the Saker Falcon Global Data Centre staff/consultants, and development of governance procedures.	H2 2026 – Q2 2027
Phase 2	Establishment of data flows, preliminary quota modelling, and stakeholder consultations.	Q2 2027 – Q4 2027
Phase 3	Piloting of AMF implementation in selected Range States where CMS allows the legal take of the Saker Falcon.	2028
Phase 4	Full operationalisation, annual adaptive cycles initiated.	2029

#### 5. Budget (Indicative, USD) – Two alternative scenarios

##### Notes:

- Budgets are **indicative** and will require refinement during detailed AMF planning.
- Primarily, Users and Extractors would be asked to cover the costs of the AMF. Range State contributions may wholly or partly cover the expenses of Saker population monitoring and the costs of the National Authorities.
- After establishing the AMF (Phase-in), the support to Range State monitoring should increase gradually compared to coordination costs.
- Costs exclude major capital investments or infrastructure; focused on coordination, data management, and implementation support.
- Both scenarios integrate the Saker Data Management System with the Global Quota Management System (SDMS + GQMS).

##### Scenario A: 250,000 USD/year (baseline)

Component	Annual Cost (USD)	Notes
STF and Raptors MoU CU	85,000	Chair, coordinator + admin support (excluding an annual STF meeting?)

<b>Component</b>	<b>Annual Cost (USD)</b>	<b>Notes</b>
<b>Saker Falcon Global Data Centre (SDMS + GQMS)</b>	90,000	Data/quota coordinator + modelling + IT support
<b>Range States support</b>	50,000	Targeted co-funding of national monitoring & implementation
<b>Additional/external tasks</b>	25,000	Modelling consultancy, legal/policy inputs
<b>Total per year</b>	<b>250,000</b>	

#### Scenario B: 500,000 USD/year (enhanced)

<b>Component</b>	<b>Annual Cost (USD)</b>	<b>Notes</b>
<b>STF and Raptors MoU CU</b>	150,000	Chair, coordinator + admin support (excluding an annual STF meeting?). Expanded coordination team, policy and legal advisor included
<b>Saker Falcon Global Data Centre (SDMS + GQMS)</b>	135,000	Advanced system upgrades, quota modelling and compliance verification*
<b>Range States support</b>	165,000	Broad coverage of Range State monitoring, training and stakeholder engagement
<b>Additional/external tasks</b>	50,000	Expanded modelling, external peer review, scenario analyses
<b>Total per year</b>	<b>500,000</b>	

\* To verify if quotas are correctly implemented, trade remains within legal limits, and monitoring/reporting are accurate and enforced.

**ANNEX 1      Approximate annual rates and consultancy fees used for the draft budget scenarios:**

**Notes:**

- Rates align with UN consultancy and professional staff ranges, lower rates may be feasible in NGO or CMS Secretariat, or Raptors MoU CU-led coordination.
- These are indicative estimates; actual costs will depend on recruitment modality (staff vs. consultancy contracts), duty station, and taxation.
- Full-time positions may be split according to technical and financial needs and available capacities.
- Travel (if there is no separate line for the annual STF meeting), office space, and overheads are assumed to be covered within the CMS Secretariat operational budgets or host institution contributions.

**Scenario A: 250,000 USD/year (baseline)**

<b>Position / Task</b>	<b>Calculated annual rate (USD)</b>	<b>Basis / Assumption</b>
<b>(Raptors MoU CU Coordinator</b>	65,000	To be covered by the CNS Secretariat
<b>(Admin Support - 0.5 FTE</b>	20,000	Pro-rata based on a 40,000 USD full-time regional admin rate.
<b>STF</b>	85,000	Chair + annual STF meeting?
<b>Saker Falcon Global Data Centre (SDMS+GQMS) Data/Quota Coordinator (1 FTE)</b>	60,000	Data/harvest management professional (UN P2-P3 regional) or consultant
<b>Population Modelling Expert (0.5 FTE)</b>	25,000	Consultancy based on a 50,000 USD annual rate
<b>IT Support (0.2 FTE)</b>	5,000	Pro-rata regional technical IT support
<b>Range States support</b>	50,000	Within a range of 5,000–25,000 USD per participating Range State (co-funding for monitoring)
<b>Additional/External tasks (modelling, legal inputs)</b>	25,000	Short-term consultancies, reviews, policy advice

**Scenario B: 500,000 USD/year (enhanced)**

<b>Position / Task</b>	<b>Calculated annual rate (USD)</b>	<b>Basis / Assumption</b>
<b>STF and Raptors MoU</b>	150,000	Coordinator (80k), Policy Advisor (50k), Admin (20k)
<b>Saker Falcon Global Data Centre (SDMS+GQMS) full data science team</b>	135,000	Data/Quota Coordinator (70k), Modelling Expert (80k), Full-time IT support (50k)
<b>Range States support</b>	165,000	Broader Range State coverage, capacity building workshops, training
<b>Additional/External tasks</b>	50,000	Expanded consultancies, peer review processes, and external scenario analyses