

Costed programme of work for the CITES Secretariat for 2009-2011

Goal 1

Ensure compliance with and implementation and enforcement of the Convention

Objective 1.1

Parties comply with their obligations under the Convention through appropriate policies, legislation and procedures.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
1	Implement the National Legislation Project	Draft and enacted legislation & related amendments; adequate legislation adopted by 60 Parties/territories; related reports to SC/CoP; legal information provided for website; legislative reviews; specialized guidance material; advice provided to specific Parties; implementation of Res. Conf. 8.4 and Dec. 14.30 and 14.59	Internal / External (funds for staff travel & consultancies)	46.816	55.000	59.731	40.000	62.419	40.000	303.967	196.467	117.500	0
2	Compile annual/biennial reports received from Parties; prepare analyses and provide feedback; monitor compliance; develop/operate web-based system for all report data; identify ways to reduce reporting burden	Updated tables of report submissions; interactive, web-based reporting system; less use of special reports and more use of annual/biennial reports; joint activities on harmonized reporting; reports to SC and CoP; implementation of Dec. 14.39 and 14.62	Internal / External (UNEP-WCMC)	42.461	175.000	33.563	175.000	46.369	175.000	647.393	452.393	195.000	0
3	Maintain compliance web section which reflects how Party-specific compliance matters are handled; undertake in-country assistance assessment & verification missions, upon invitation	Increased transparency, facilitated and consistent handling of compliance matters	Internal/External Staff travel	15.787	10.000	16.497	10.000	17.240	10.000	79.524	49.524	30.000	0
4	Provide Management Authorities with technical and implementation support in areas identified in their national reports (annual, biennial, special)	Tailored advice and assistance; missions, meetings	Internal	20.686		32.426		22.590	75.000	150.702	75.702	75.000	0
5	Review operation and functioning of Scientific Authorities. Per sub-region: identify key research and technical needs for SAs and develop targeted support programmes accordingly	Assessment report for CoP on the skills and resources available in each SA. Identification of need for reinforcement, capacity building and support, especially for exporting Parties	Internal/external (funds for desk study and sample site visits)	0	0	10.809	0	59.131	75.000	144.940	69.940	75.000	0
Total costs				125.751	240.000	153.026	225.000	207.749	375.000	1.326.526	844.026	492.500	0

Objective 1.2

Parties have in place administrative procedures that are transparent, practical, coherent and user-friendly, and reduce unnecessary administrative burdens.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
6	Assist Parties with the adoption and use of standard, secure and streamlined procedures for permit issuance, including: support in the development of computerized permit systems/databases and electronic permitting for e-trade; provision of security stamps and security permits; recording and dissemination of sample CITES documents and recording of sample signatures; answering of permit queries; and help with the marking, tagging and labelling of specimens	Direct and regular assistance provided in development of computerized permit systems and e-permitting systems; good permitting practice identified and shared; stamps and permits provided to requesting Parties; new documents added to Secretariat records and provided in Notifications; new signatures added to Secretariat records; query responses provided to requesting Parties; tags received by requesting Parties; consolidated draft resolution on marking / tagging; implementation of Dec. 14.62	Internal / External (funds from stamps and permits) country missions	111.397	25.000	110.721	25.000	121.648	25.000	418.766	343.766	75.000	0
Total costs				111.397	25.000	110.721	25.000	121.648	25.000	418.766	343.766	75.000	0

Objective 1.3

Implementation of the Convention at the national level is consistent with decisions adopted by the Conference of the Parties.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
7	Assess whether Resolutions are implemented consistently, whether there is a need to clarify, revise or repeal them, and whether there is scope for developing CITES new bilateral processes that reduce the need for recourse to stricter domestic measures and reservations	Special meeting with representatives from all CITES regions; revised or new draft Resolutions for CoP15; follow-up assessments	Internal (funds for 2 months consultancy, special meeting)	10.343	150.000	10.809	0	11.295	0	182.447	32.447	150.000	0
Total costs				10.343	150.000	10.809	0	11.295	0	182.447	32.447	150.000	0

Objective 1.4

The Appendices correctly reflect the conservation needs of species.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
8	Provide assistance to the Scientific Committees in their periodic review of the Appendices. Simplify and speed up the process of this review	Regular consideration of review at Scientific Committee meetings. Revised resolution on process for CoP15	Internal	10.887		28.577		29.863		69.327	69.327	0	0
9	Provide clear and timely advice to the Parties on proposals to amend the Appendices	Analysis of amendment proposals & cooperation with relevant IGOs	Internal/External travel and consultancy	37.689	85.000	67.393	10.000	0	10.000	210.083	105.083	30.000	75.000
Total costs				48.577	85.000	95.970	10.000	29.863	10.000	279.410	174.410	30.000	75.000

Objective 1.5

Best available scientific information is the basis for non-detriment findings.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
10	Facilitate and manage the Review of Significant Trade. Develop management programmes for species in range States identified as requiring Review of Significant Trade remedial action. Administer evaluation of Review of Significant Trade	Information exchange, status reports on key species, assessment of compliance with Committee recommendations. Regular reports to CITES committees. Assistance to range States in taking measures to improve implementation of Art. IV for species selected under the Review of Significant Trade. Report to CoP on evaluation of Review of Significant Trade	Internal / External (funds for desk study of Significant Trade species)	119.184	225.000	124.547	75.000	142.041	75.000	760.771	610.771	150.000	0
11	Support species-specific programmes designed to improve CITES implementation, particularly for App II species selected by the CoP. (currently sharks, sturgeon, saiga, tortoises and freshwater turtles, So. American freshwater stingrays, African grey parrots, giant clams, hawksbill turtle, <i>Cedrela</i> and <i>Dalbergia</i> species, mahogany and agarwood)	Support to Parties, workshops, action plans, reports to scientific committees and SC	Internal / External (funds for expert studies and staff travel)	37.689	400.000	62.273	200.000	123.473	400.000	1.223.436	223.436	1.000.000	0
Total costs				156.873	625.000	186.820	275.000	265.514	475.000	1.984.207	834.207	1.150.000	0

Objective 1.6

Parties cooperate in managing shared wildlife resources.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
12	In conjunction with CMS, identify all CITES species that are migratory or shared between range States. Identify regional stakeholders and relevant national, regional and interregional agencies that could collaborate or support regional programmes and agree on joint management aims and activities. Building on the experience from the MIKE programme, develop a programme to ensure long-term assistance to and collaboration between range States with shared resources more broadly. Promote use of bio-geographic approach for quota setting. Support development of intra and inter-regional management programmes	Report to SC and CoP. Cooperation between Parties in managing shared wildlife resources and establishing export quotas. Shared experiences between Parties, on management plans, on the same group of species, improved cooperation between MAs and SAs concerned	Internal / External (funds for expert assistance to develop model programmes and for staff travel)	8.932	75.000	31.520	75.000	32.939	75.000	298.391	73.391	225.000	0
13	Supervise the implementation of the MIKE Programme	Implementation of the MIKE programme	Internal	26.130		27.306		28.535		81.970	81.970	0	0
14	Operate the MIKE Central Coordinating Unit from within the Secretariat (from April 2011)	Continuity of the MIKE Programme beyond the EC funding window; a functioning Coordinating Unit for MIKE and other monitoring programmes	External funding to March 2011 (staff & non-staff costs); Internal/External funding required from April 2011 to cover staff costs						496.485	496.485		496.485	0
Total costs				35.062	75.000	58.826	75.000	61.473	571.485	876.846	155.361	721.485	0

Objective 1.7

Parties are enforcing the Convention to reduce illegal wildlife trade.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
15	Disseminate information and best-practice advice to the Parties, giving special emphasis to multi-agency approaches and specialized units	Relevant issues identified in reports to technical committees and CoP; A major training event/enforcement seminar held in one region between meetings of the CoP; convene internet trade workshop	Internal (funds for country missions and organization of a seminar)	10.343	290.000	10.809	150.000	11.295	150.000	622.447	32.447	590.000	0
16	Provide routine and continued guidance and specialized advice to the Parties and law enforcement agencies on enforcement of the Convention. This will be at the international strategic level but also at regional, sub regional and national levels. It will also be focused on practical matters on a general, species-specific and case-by-case basis	CITES Alerts; Reports for CITES scientific committees and the CoP. Enhanced capacity of Parties to combat illicit trade	Internal	108.875	23.000	113.774	24.000	130.189	30.000	429.838	429.838	0	0
17	Continued coordination of CITES Enforcement Task Forces to respond to species-specific and specific illicit trade issues; continue & expand liaison with international, regional and sub-regional law enforcement networks such as Interpol, WCO, Lusaka Agreement Task Force & ASEAN-WEN	Increased gathering, analysis and dissemination of intelligence and guidance; further regional, sub-regional & national enforcement networks are developed & supported; joint strategic & operational projects are undertaken	Internal (funds for missions & organization of Task Force meetings)	31.029	60.000	32.426	70.000	33.885	80.000	307.340	97.340	210.000	0
18	Convene CITES Enforcement Expert Group to meet once between CoPs and request it to give priority to reviewing the effectiveness of enforcement measures used by the CITES community and seeking improvements in quantifying levels of illicit trade and highlighting significant trade, especially involving Appendix-I species	Strategic reports and guidance supplied to CoP	Internal (funds for organization of CITES Enforcement Group meeting)	10.343	40.000					50.343	10.343	40.000	0
19	Undertake verification, technical and enforcement needs-assessment missions on species-specific and trade-specific issues. These will be linked with in-country capacity-building and training seminars	Reports with recommendations submitted to Parties, Standing Committee and CoP	Internal (funds for verification missions and seminars)	26.130	30.000	27.306	35.000	28.535	40.000	186.970	81.970	105.000	0
Total costs				186.720	443.000	184.314	279.000	203.903	300.000	1.596.938	651.938	945.000	0

Objective 1.8

Parties and the Secretariat have adequate capacity-building programmes in place.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
20	Create tools to assist Parties with CITES implementation (including identification manuals)	Production of tools to assist Parties with CITES implementation; production and development of the ID manuals	Internal / External (contracts to prepare identification manuals)	35.062	30.000	36.640	30.000	38.289	30.000	199.991	109.991	90.000	0
21	Create training materials and training courses (presentation materials, CD-ROM courses, manuals) in six working languages	Training materials created, tested and distributed	Internal (development) / external (translation & production)	43.994	30.000	45.974	30.000	48.043	30.000	228.012	138.012	90.000	0
22	Development of CITES e-learning (CITES Virtual College)	CITES e-learning programme available to all Parties	Internal (development / External (delivery)	94.099	350.000	98.334	350.000	102.759	350.000	1.345.192	295.192	300.000	750.000
23	Provide CITES training primarily focusing on training for Management & Scientific Authorities (regional, national & thematic workshops) and support national training efforts (participate in existing workshops, supporting MA-to-MA assistance)	Regional and training workshops held in each major exporting region; facilitation of experience exchange between MAs (Web forum, twinning, internships)	Internal (funds for organization of workshops)	62.408	400.000	70.906	310.000	85.391	330.000	1.258.705	623.705	635.000	0
24	Training trainers	Train-the-trainer training	Internal / External (travel)	24.719	10.000	25.831	10.000	26.994	10.000	107.544	77.544	30.000	0
25	Provide support to CITES Master's programmes (e.g. Baeza, DICE)	Deliver lectures at CITES Master's programmes	Internal / External (travel)	24.719	10.000	25.831	10.000	26.994	10.000	107.544	77.544	30.000	0
26	Enhance national wildlife enforcement coordination by identifying and disseminating lessons from successful and unsuccessful court cases (and providing direct assistance) to CITES authorities, legal officers, prosecutors and judges; organize one global symposium during the triennium for legal officers, prosecutors and judges	Specific written advice; compilation and dissemination of case law & experience; organization of a symposium	Internal / External (UNEP & other IGO judiciary programme, consultancies & meeting organizations)	10.343		10.809	150.000	11.295		182.447	32.447	150.000	0
Total costs				295.346	830.000	314.325	890.000	339.764	760.000	3.429.435	1.354.435	1.325.000	750.000

Goal 2**Secure the necessary financial resources and means for the operation and implementation of the Convention****Objective 2.1**

Financial resources are sufficient to ensure operation of the Convention.

Objective 2.2

Sufficient resources are secured at the national/international levels to ensure compliance with and implementation and enforcement of the Convention.

Objective 2.3

Sufficient resources are secured at the national/international levels to implement capacity-building programmes.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
27	Develop project concepts and raise funds for non-Trust Fund CITES activities	All non-Trust Fund activities are funded, and donor relations are maintained	Internal (funds for official visits to donor countries)	102.466	40.000	84.322	40.000	111.896	40.000	418.684	418.684	0	0
28	Implement, monitor, support and evaluate all projects and activities; project management	Managed projects; donor relations maintained	Internal	134.610		140.668		135.108		410.387	410.387	0	0
Total costs				237.077	40.000	224.990	40.000	247.004	40.000	829.071	829.071	0	0

Goal 3

Contribute to significantly reducing the rate of biodiversity loss by ensuring that CITES and other multilateral instruments and processes are coherent and mutually supportive

Objective 3.1

Cooperation between CITES and international financial mechanisms and other related institutions is enhanced in order to support CITES-related conservation and sustainable development projects, without diminishing funding for currently prioritized activities.

Activity No	Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
29	Cooperation with Bretton Woods organizations (World Bank, regional banks, GEF, UNEP/FI, OECD and private sector) regarding costs and financing of conservation	Cooperative MoUs and/or joint work plans; mutual participation in relevant meetings or workshops; web-based information tools	Internal / External travel	8.932	5.000	9.334	5.000	9.754	5.000	43.021	28.021	15.000	0
Total costs				8.932	5.000	9.334	5.000	9.754	5.000	43.021	28.021	15.000	0

Objective 3.2

Awareness of the role and purpose of CITES is increased globally.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
30	Raise public awareness about CITES, develop a communication strategy and tools for improving the visibility, accuracy and objectivity of CITES information and accomplishments under the Convention, and assist the public in understanding and implementing CITES	Communications strategy, publicity and awareness-raising materials, informative documents, press briefings, press releases, press kits, interaction with public and private media, dealing with queries	Internal / External (UNEP/DEC, public or private media companies, funds for designing, producing and distributing communication materials each year)	63.814	150.000	70.331	150.000	69.687	150.000	653.832	203.832	450.000	0
31	Maintenance and development of the CITES website with increased use of database platform: including CITES archives, official reference documents and lists, thematic activities and programmes, listserver, alerts and discussion forums, troubleshooting and global review of the website after CoP15	A constantly improving CITES website that meets the needs of the Parties, in the working languages, and provides guidance for traders	Internal / External (funds for programmers to develop website functions)	68.613	30.000	129.735		212.186	15.000	455.534	410.534	45.000	0
Total costs				132.427	180.000	200.066	150.000	281.873	165.000	1.109.366	614.366	495.000	0

Objective 3.3

Cooperation with relevant international environmental, trade and development organizations is enhanced.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
32	Continue collaboration with UNEP/ETB (on wildlife trade policy reviews and WTO-related issues); UNCTAD (on Biotrade initiative), WTO (on observer status and institutional cooperation regarding environment and trade), ITC (on value chain and markets for CITES trade), OECD (on economic and development issues)	Additional wildlife trade policy reviews; effective Biotrade projects and support provided to and interaction improved between Biotrade and CITES authorities; continued mutual supportiveness of CITES and WTO decision-making, and WTO acceptance of CITES trade measures; ITC and OECD technical input obtained and used	Internal / External for staff travel, contracts, national policy review	28.208	170.000	29.477	70.000	30.803	70.000	398.488	115.988	282.500	0
33	Promote CITES to the private sector and develop partnerships for improving implementation of the Convention; establish or continue liaison with global trade associations; develop information on CITES website for private sector; cooperate with private sector in organizing a side event at CoP15; assist interested Parties in encouraging the establishment of national trade associations and obtaining support from national export promotion or trade boards	Increased awareness and understanding of CITES by private sector; implementation projects agreed and carried out; national promotion of trade associations; website tools; side event for private sector at CoP15	Internal / External for staff travel, consultancies, side event	14.376	25.000	15.023	15.000	15.699	10.000	95.098	45.098	50.000	0
Total costs				42.584	195.000	44.500	85.000	46.502	80.000	493.586	161.086	332.500	0

Objective 3.4

The contribution of CITES to the relevant Millennium Development Goals and sustainable development goals set at WSSD is strengthened by ensuring that international trade in wild fauna and flora is conducted at sustainable levels.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
34	Participate in the further development and use of indicators for sustainability and biodiversity loss, e.g. through continued collaboration with the 2010 Biodiversity Indicators Partnership of similar joined efforts. Compile information on previous work from other MEAs on development of indicators	Establish a suite of indicators which can be used to help assess the effectiveness of CITES actions	Internal / External (consultancy to develop indicator, travel to Biodiversity Indicators Partnership meetings)	10.343	50.000	10.809				71.152	21.152	50.000	0
35	Contribute to MDGs 1 and 7 through preparation of guidance on livelihoods & compilation of case studies showing benefits of wildlife trade to development of local people	Rapid assessment tool, voluntary guidelines, case studies related to livelihoods (Res. Conf. 8.3, Dec. 14.3 & 14.4)	Internal / External consultancy to develop case studies	8.932	130.000	9.334		9.754		158.021	28.021	130.000	0
Total costs				19.275	180.000	20.143	0	9.754	0	229.172	49.172	180.000	0

Objective 3.5

Parties and the Secretariat cooperate with other relevant international organizations and agreements dealing with natural resources, as appropriate, in order to achieve a coherent and collaborative approach to species which can be endangered by unsustainable trade, including those which are commercially exploited.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
36	Foster cooperation at scientific and policy level between biodiversity-related MEAs, international organizations and key partners to address the 2010 target and beyond, avoiding duplication, and overlap and increase practical cooperation	Facilitate regular meetings of biodiversity-related MEA Secretariats and Chairs of their technical subsidiary bodies. Cooperation developed with FAO, UNCLOS and relevant RFMOs and ITTO. Partnership agreements established with IUCN and other scientific bodies	Internal / External (funds for staff travel)	39.100	20.000	40.860	20.000	42.698	20.000	182.658	122.658	60.000	0
37	Support UN/UNEP/MEA training and joint training initiatives (e.g. Green Customs initiative)	Development of joint training materials; delivery of training	Internal / External (travel)	15.787	5.000	16.497	5.000	17.240	5.000	64.524	49.524	15.000	0
Total costs				54.887	25.000	57.357	25.000	59.938	25.000	247.182	172.182	75.000	0

Executive direction and management

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
38	Provide overall management of the Secretariat ensuring coherence in its work and responsiveness to the needs of the Parties. Coordinate the implementation of the agreed work programmes at the Unit level, plan distribution and coordination of tasks assigned with staff of the Unit	Effective and efficient delivery by the Secretariat of the outputs in programme of work	Internal	387.327		389.931		429.510		1.206.769	1.206.769	0	0
39	Coordinate international cooperation and promote synergies including participation at meetings of relevant bodies (such as the Conference of the Parties to related multilateral agreements, the Governing Council of UNEP, etc.)	Effective and collaborative working relationships are established with other institutions, and outputs from cooperative activities provide added value	Internal	82.403	60.000	86.111	60.000	101.281	60.000	449.794	449.794	0	0
Total costs				469.730	60.000	476.042	60.000	530.791	60.000	1.656.563	1.656.563	0	0

Meetings and documentation

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
40	Organize and support the 15th meeting of the Conference of the Parties (tentative date 1st quarter 2010): liaison with and assistance to the host country; organization of travel of sponsored delegates; preparation, translation and publication of all related documents; support to the Chairmen before and during the meeting; registration of participants; assisting participants with problems; all logistical support; support to the Conference and its working groups during and between meetings	A successful meeting of the Conference of the Parties; documentation for the meeting in the working languages	Internal / External funds for salaries/travel of Conference staff, external translation, logistics and participation of sponsored delegates at CoP15	503.375		620.710	1.405.000	5.945		2.535.030	1.785.030	750.000	0
41	Organize and support the 58th, 59th, 60th and 61st meetings of the Standing Committee; arrangement of the venue; organization of travel of representatives; preparation, translation & publication of all related documents; support for the Chairman before & during the meeting; registration of participants; assisting participants with problems; all logistical support; support to the Committee & its working groups during and between meetings	Meetings of the Standing Committee; documentation for the meetings in the working languages	Internal	281.232	95.000	84.242	20.000	341.214	95.000	916.687	916.687	0	0
42	Organize the logistics and documentation of the 24th and 25th meetings of the Animals Committee, the 18th and 19th meetings of the Plants Committee and all other official CITES meetings: liaison with host country; arrangement of the venue; organization of travel of sponsored delegates; preparation, translation and publication of all related documents; registration of participants; support for inter-sessional activities of the Committees	Meetings of the Animals Committee, Plants Committee and other official CITES meetings; documentation for the meetings in the working languages	Internal (funds for salaries of Conference staff, external translation, logistics and travel of Committee members)	405.762	268.000	141.079	90.000	482.549	268.000	1.655.390	1.385.390	270.000	0

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
43	Maintenance, updating and publication of all official CITES reference documentation	Official CITES Publications: Appendices; Reservations, list of Parties, Resolutions and Decisions, CITES Handbook, CITES Checklist, Annotated Appendices and Reservations, annual report of the Secretariat, Notifications to the Parties, CITES Directory, Register of captive-breeding operations, Register of nurseries, Register of scientific institutions, database of export quotas, etc., all updated on CITES website	Internal / External (after CoP15, contract to UNEP/WCMC for production of CITES Checklist and Annotated Appendices and Reservations, external design and printing, CD ROMs, distribution; other years, external design and printing of publications)	179.351	75.000	365.329	145.000	253.206	75.000	1.092.886	872.886	220.000	0
Total costs				1.369.719	438.000	1.211.360	1.660.000	1.082.914	438.000	6.199.993	4.959.993	1.240.000	0

Office equipment and services

Activity No	Activities	Expected outputs	Method of implementation Internal / External	2009		2010		2011		Total funding required	Source of funding		
				staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
44	Procurement of office equipment including computer software and hardware, required licenses, furniture and supplies; rental and maintenance of equipment, including photocopiers and communications equipment; costs of office rental, electricity, cleaning and communication	Logistical and administrative support to the Secretariat's effectiveness in delivery of the programme of work	External service providers		280.000		280.000		280.000	840.000	840.000	0	0
Total costs				0	280.000	0	280.000	0	280.000	840.000	840.000	0	0

TOTAL DIRECT COSTS

3.304.700 3.876.000 3.358.603 4.084.000 3.509.740 3.609.485 21.742.528 13.701.043 7.226.485 825.000

Programme support costs (13%)

2.826.529 1.781.136 939.443 107.250

GRAND TOTAL

24.569.057 15.482.179 8.165.928 932.250