

Costed programme of work for the CITES Secretariat for 2010

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.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds				
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance	
					Budget	Expenditure	Budget	Expenditure								
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	North African legislative workshop (Tunisia, February) Legislative assistance missions to Guyana and Suriname (February) Updated legislative status chart (March) Provision of legislative analysis, assistance and guidance to Parties	Core	59'731	68'732	20'000	771	69'503	65'040	134'543	Japan	49'762	22'657	27'105	
												Japan	15'278	4'132	11'146	
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	Contract with UNEP-WCMC on provision of trade monitoring, trade data analysis and technical support (concluded) Regularly updated record of annual and biennial report submissions Data profiles of annual reports now on the website through the CITES trade database Analysis of biennial reports provided to CoP15 Participate in UNEP workshop on Knowledge Management and MEAs	Core	33'563	38'007	110'000	110'000	148'007	65'000	213'007					
												United States	57'522	57'522		
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	Capacity building for audit of ranching operations in Madagascar (February) Compliance-related assistance, assessment and verification missions, as needed.	Low	16'497	18'854	0	0	18'854	35'908	54'762	France	35'908	35'908	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	Support was provided during the regional capacity building workshops (under Activity 23).	Medium	32'426	37'409	0	0	37'409	4'425	41'834	Safari Club International	4'425	0	4'425	
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.	A needs assessment was carried out to identify capacity building priorities and technical training needs, in preparation for targeted e-courses, regional workshops and in-country activity support: this involved 25 countries in East/Southern Africa, 16 countries in South/Southeast Asia, 27 countries for West/Central Africa, 21 for South/Central America and 16 for West/Central Asia.	Low	10'809	12'470	0	0	12'470	42'150	67'090	European Community	42'150	17'040	25'110	
Total costs					153'026	175'472	130'000	110'771	286'243	212'523	511'236		205'045	137'259	67'786	

Objective 1.2

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

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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	Disseminate information in and raise awareness about the Toolkit to Parties to assist in development & implementation of e-permitting systems; develop & implement capacity building programmes related to use of recommendation contained in the Toolkit; further develop the toolkit with updates & new standards, as appropriate. Meeting with Swiss MA re e-permitting issues & visited Richemont International Distribution re use of CITES permits & certificates when importing & exporting luxury good items (August) Ordering and provision of security stamps, permits and tags, as needed Frequent direct communication with Parties	Medium	110'721	117'826	0	0	117'826	30'000	147'826	United Kingdom, European Community, Safari Club International	20'561	2'640	17'921
Total costs					110'721	117'826	0	0	117'826	30'000	147'826		20'561	2'640	17'921

Objective 1.3

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

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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	Support to SC Working Group on Multilateral Measures Support to SC Working Group on Purpose Codes Support to SC Working Group on Personal and Household Effects	Medium	10'809	12'470	0	0	12'470	4'425	16'895	Safari Club International	4'425	0	4'425
Total costs					10'809	12'470	0	0	12'470	4'425	16'895		4'425	0	4'425

Objective 1.4

The Appendices correctly reflect the conservation needs of species.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds				
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance	
					Budget	Expenditure	Budget	Expenditure								
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	Support to Animals and Plants Committees, correspondence with Parties and issuance of Notifications to the Parties. Present proposal to revise process at CoP15. Commission study on <i>Saussurea costus</i> . Present proposal to revise process at CoP15.	Medium	28'577	29'796	0	0	29'796	0	29'796					
9	Provide clear and timely advice to the Parties on proposals to amend the Appendices	Analysis of amendment proposals & cooperation with relevant IGOs	Work with Panel of Experts on African Elephants Commissioning of assessment by IUCN Participation in <i>FAO ad hoc</i> Expert Advisory Panel for assessments of proposals to CITES (Rome, Italy)	Core	67'393	71'763	0	20'442	92'205	10'000	102'205	Travel mission of the Panel of Experts on African Elephants was to be funded by the TF Reserve. Cost was absorbed by the TF				
Total costs					95'970	101'559	0	20'442	122'001	10'000	132'001		0	0	0	

Objective 1.5

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

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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	Act as secretary for Review of Significant Trade Field research & activities on species recommended in the Review of Significant Trade	Core	124547	131'356	75'000	75'000	206'356	152'044	358'400	United States, European Commission, Safari Club International	62'124		152'044
												European Commission	89'920		
11	Support species-specific programmes designed to improve CITES implementation, particularly for Appendix II species selected by the CoP. (currently sharks, sturgeon, saiga, tortoises and freshwater turtles, South 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	Convene shark workshop with FAO Assist Comisión Centroamericana de Ambiente y Desarrollo with non-detriment finding training in the region.	High	62'273	65'678	0	0	65'678	200'000	265'678	European Commission	1'837		1'837
Total costs					186'820	197'034	75'000	75'000	272'034	352'044	624'078		153'881	0	153'881

Objective 1.6

Parties cooperate in managing shared wildlife resources.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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.	Support Second meeting of signatories to CMS MoU on saiga antelope and convene workshop for saiga range states, Chinese Authorities and traditional Chinese medicine industry Participate at third meeting on CMS agreement on migratory sharks Joint meeting of CITES - CMS Secretariats via video conference	Low	31'520	34'020	0	0	34'020	75'000	109'020				0
13	Supervise the implementation of the MIKE Programme	Implementation of the MIKE programme: provide practical and technical assistance to elephant range States and MIKE sites; support coherent delivery and development of MIKE in compliance with CITES provisions; ensure information analysis and reporting on outputs.	Implementation of the MIKE programme in Africa Implementation of the MIKE programme in Asia MIKE Coordinator included in Management Team meetings Third African Elephant meeting (Kenya, November)	High	27'306	31'323	0	0	31'323	4'464'110	4'495'433	European Commission	4'464'110	2'347'550	2'116'560
										650'000		France, Japan, United Kingdom	348'499	3'566	344'933
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 Central Coordinating Unit for MIKE and possibly other species-monitoring programmes	Extension of project from April to December 2011 to cover staff and operational costs as agreed with the European Commission	Low	0	0	0	0	0	0	0				
Total costs					58'826	65'343	0	0	65'343	5'189'110	4'604'453		4'812'609	2'351'116	2'461'493

Objective 1.7

Parties are enforcing the Convention to reduce illegal wildlife trade

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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; Convene internet trade workshop	Regional wildlife enforcement network workshop (El Salvador, April) National wildlife law enforcement coordination workshop with UNODC (Indonesia, June) Multi-agency enforcement seminar (Nigeria, tbc)	High	10'809	12'470	0	0	12'470	150'000	162'470	France, United Kingdom, European Commission	54'394	20'041	34'353
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.	WCO Enforcement Committee (Brussels, March) International wildlife forensics conference (Oregon, USA, April); EU Enforcement Group (Belgium, April) WCO Risk Management Forum (Brussels, Belgium, June) INTERPOL Environmental Crime Conference (France, September)	Core	113'774	131'079	24'000		131'079	0	131'079	Hong Kong	41'672	20'066	21'606
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	Regional or sub-regional enforcement network meetings	Core	32'426	37'409	0	0	37'409	70'000	107'409				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	Work on enforcement strategies with Interpol, UN Office on Drugs and Crime (UNODC) and World Customs Organization	High	0	0	6'667	6'667	6'667	4'814	11'481				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	1st Asia Ministerial Conference on Tiger Conservation (Thailand, January) High-level mission regarding rhinoceros (Zimbabwe, February) Heads-of-State Tiger Conservation Summit (Russian Federation, September) Verification mission to Egypt on implementation of the Convention (February)	High	27'305	31'323	6'667	6'582	37'905	61'341	99'246	United Kingdom, United States	44'293	15'432	28'861
Total costs					184'314	212'281	37'334	13'249	225'530	286'155	511'685		140'359	55'539	84'820

Objective 1.8

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

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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	Creation of implementation tools, including the CITES ID Manual Wiki launched and maintained	Core	36'640	40'105	0	0	40'105	60'000	100'105	European Commission	60'000	0	60'000
21	Create training materials and training courses (presentation materials, CD-ROM courses, manuals) in the six UN languages	Training materials created, tested and distributed	English e-courses developed for MA and SA in East/Southern Africa and South/Southeast Asia; French e-course developed for Francophone Africa and Spanish e-course for Central & South America; PowerPoint presentations produced in English, French and Spanish	Medium	45'974	48'887	0	0	48'887	71'075	119'962	European Commission	71'075	10'715	60'360
22	Development of CITES e-learning (CITES Virtual College)	CITES e-learning programme available to all Parties	E-courses developed in Activity 21 will be made available via the Virtual College	Low	98'334	99'181	0	0	99'181	24'960	124'141				
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)	Participation in national MA/SA training in South Africa (October) Regional workshops in Anglophone Africa (Uganda, January) Southeast Asia (Philippines, May), Francophone Africa (Cameroon, November) and Central & South America (Colombia, December) National capacity building follow-up activities	Core	70'905	76'286	135'000	73'408	149'694	565'508	715'202	European Commission	565'508	408'407	157'101
												European Commission	224'800	26'000	198'800
24	Training trainers	Train-the-trainer training	"Train the trainer" is incorporated into e-learning e-courses and will be available through the Virtual College	Low	25'831	27'636	0	0	27'636	10'000	37'636				
25	Provide support to CITES Master's programmes (e.g. Baeza, DICE)	Deliver lectures at CITES Master's programmes	Lectures were given at the CITES Master's course, University of Andaluca (April, May and June, in Baeza, Spain)	Low	25'831	27'636	0	0	27'636	0	27'636	Spain: direct funding*			
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	Provided copies of CD-rom for enforcement officers, prosecutors and judiciary for the French magistrates training Support to Central America in establishing a network of prosecutors and database for judicial information. Support provided to national prosecutors on specific cases. Informal meeting of prosecutors at CoP15	Medium	10'809	12'470	6'666	3'259	15'729	150'000	165'729				
Total costs					314'324	332'201	141'666	76'667	408'868	881'543	1'290'411		921'383	445'122	476'261

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

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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.	Visited key donors and financial institutions in Brussels, Canberra, Doha, London, Tokyo and Washington DC to try and secure additional financial resources for the Parties to enable better implementation of the Convention, including through the Global Environment Facility; secured additional financing from the EC and the US for the implementation of CoP 15 decisions	Core	84'322	94'411	25'000	12'673	107'084	0	107'084				
28	Implement, monitor, support and evaluate all projects and activities; project management	Managed projects; donor relations maintained	Coordination between Programme Officers and Fund Management Officer on project implementation, budget revisions and submission of reports to donors.	Core	140'668	148'822	0	0	148'822	0	148'822				
Total costs					224'990	243'233	25'000	12'673	255'906	0	255'906		0	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

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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	Signing a letter of understanding to bring into effect the International Consortium to Combat Wildlife Crime (ICWC), by the President of the World Bank, the Secretary-General of ICPO-INTERPOL, the Executive Director of the United Nations Office on Drugs and Crime (UNODC), the Secretary-General of the World Customs Organization (WCO) and the Secretary-General of CITES. Meeting with GEF Chief Executive Officer	Low	9'334	8'782	0	0	8'782	5'000	13'782				
Total costs					9'334	8'782	0	0	8'782	5'000	13'782		0	0	0

Objective 3.2

Awareness of the role and purpose of CITES is increased globally

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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	All of Secretary-General's statements placed on website as well as more regular news items. Issued 17 media releases, responding to numerous media enquiries on issues such as Atlantic Bluefin tuna, sharks, timber trade, caviar quotas & ivory trade, and conducted a number of briefings for the media on issues or events of major significance, such as CoP15 which received unprecedented coverage in the international media, in English, French, Spanish & Arabic, thereby raising public awareness of CITES & of wildlife conservation in general, particularly in the Middle East Referred to in multiple news items, with articles & features dedicated to CITES being published in several publications including: WCO magazine, Tribune de Genève, COOP newspaper, and all other kinds of publications Held a highly successful event to celebrate the 35 th Anniversary of the entry into force of CITES – with Ambassadors & senior diplomats attending from numerous Permanent Missions in Geneva, including from: Australia, Bahrain, Japan, Peru, Singapore, Switzerland and the United States	Low	70'331	72'835	15'000	1'455	74'290	4'425	78'715				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, list server, 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.	Re-organize the information on the website to improve on information searching, retrieval & dissemination; develop a backend database to integrate existing databases & improve on administration of web data & information including meetings, events, documents, contact information, etc.; re-design the graphical user interface of the website to improve on user navigation; additional sections of the website to be incorporated in the Web Content Management System; use web-statistics software to analyze web traffic and usage; improve the indexing of the website; and use web 2.0 technologies to better communicate with Parties and the CITES community.	Core	124'734	131'127	0	0	131'127	75'000	206'127	no funding			
Total costs					195'065	203'962	15'000	1'455	205'417	79'425	284'842		4'425	4'425	0

Objective 3.3

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

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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	Organization of financial and/or technical support for countries or regions which wish to undertake a wildlife trade policy review.	Low	29'477	30'033	0	0	30'033	60'000	90'033	European Commission, Economic incentive workshop remaining funds	42'578	33'836	8'742
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	Side event on private sector engagement at CoP15 Meeting in Bern with the watch industry regarding issuance of certificates and permits on luxury items	Low	15'023	15'167	0	0	15'167	15'000	30'167				
Total costs					44'500	45'200	0	0	45'200	75'000	120'200		42'578	33'836	8'742

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.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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 series of indicators which can be used to help assess the effectiveness of CITES actions.	Participate at 4th technical meeting of the 2010 Biodiversity Indicators Partnership	Low	10'808	12'470	0	0	12'470	0	12'470				
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)	Organization of a special meeting to discuss draft rapid assessment tool and guidelines for addressing livelihood impacts	Low	9'334	8'781	0	0	8'781	30'000	38'781	United Kingdom, European Community, Safari Club International	17'259	1'010	16'249
Total costs					20'142	21'251	0	0	21'251	30'000	51'251		17'259	1'010	16'249

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.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
36	Foster cooperation at scientific and policy levels 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.	Participate at 16th CMS Scientific Council Attended UNGA High-Level Event on Biodiversity; participated in CBD CoP10 in Nagoya, Japan; participated in meeting convened by UNEP in Republic of Korea, on establishment of the Intergovernmental Panel on Ecosystems and Biodiversity (IPBES) through our two Science Committee Chairs Participate in three ITTO-CITES timber-project regional workshops and make presentation to 46th session of the ITTO Council Support to SC Working Group on Introduction from the Sea Participated in first High-level meeting of MEFI to prepare for CBD CoP10 Participated in the EMG Issue Management Group on Biodiversity (Geneva, April); Nordic symposium on biodiversity synergies (Helsinki, April); UNECE/FAO seminar on developing an international legal instrument (Geneva, September); high level meeting on international environmental governance (Helsinki, November)	Medium	40'860	45'954	0	0	45'954	20'584	66'538				
												ITTO direct funding			
												European Commission	20'584	4'796	15'788
37	Support UN/UNEP/MEA training and joint training initiatives (e.g. Green Customs initiative)	Development of joint training materials; delivery of training	Participation in regional Customs training workshops in Lebanon (April), Dominican Republic (July), Turkmenistan (October), Kenya (December); Green Customs training material was produced and distributed through the Green Customs Initiative and the World Customs Organization; participated in a UNEP MEA workshop in Albania (June).	Low	16'497	18'854	0	0	18'854	5'000	23'854				
Total costs					57'357	64'808	0	0	64'808	25'584	90'392		20'584	4'796	15'788

Executive direction and management

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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.	With a new Secretariat structure, set a common goal related to working together as a team – with certain tasks being reassigned, including through the allocation of responsibility for CoP decisions and resolutions to different Teams. Established a new, more inclusive Management Team and instigated quarterly staff meetings, with four staff meetings held since May, as well as establishing time bound task teams to address critical matters such as: the African Elephant, preparations for the Asian snake trade workshop, the revision of the CITES website and the EC capacity-building project. Negotiated delegation of authority with UNEP ED in consultation with SC, which was signed in Oct 2010. Assisted SC in negotiation of revised MoU with UNEP ED	Core	389'931	471'683	0	0	471'683	0	471'683				
39	Coordinate international cooperation and promote synergies including participation in 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.	Visited Australia, Belgium, France, Italy, Japan, Kenya, Norway, Qatar, Russian Federation, UK, USA, Thailand, as well as Swiss MA; meeting with a range of Ministers, Ambassadors, senior officials, management, scientific & enforcement authorities, UN entities, international organizations, civil society and the private sector Attended International Tiger Forum (Russia); addressed ICCAT governing body; made interventions through the SG – for the first time – at meetings of ICCAT & INTERPOL governing bodies Met with: World Bank President, Interpol Secretary-General, UNODC Executive Secretary, WTO Director General, UNDP Administrator, UNEP Executive Director, GEF Chief Executive Officer, ITTO Executive Director, UNFF Director, EMG Chair, ICCAT Chair, CBD Executive Secretary, CMS Executive Secretary, UNFCCC Executive Secretary, UNCCD Executive Secretary, ACTO Secretary-General, FAO Director-General & Forestry Dept Asst Director-General, EC Director General Europe Aid & Director General of Environment, IUCN Director General, WWF International President, IFAW President, CIC Director General, CIEL President, UNEP-WCMC Director, and TRAFFIC Director	Low	86'110	113'471	40'000	31'857	145'328	0	145'328				

Total costs

476'041

585'154

40'000

31'857

617'011

0

617'011

0

0

0

Meetings and documentation

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds					
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance		
					Budget	Expenditure	Budget	Expenditure									
40	Organize and support the 15th meeting of the Conference of the Parties (March 2010): liaison with and assistance to the host country; organization of travel of sponsored delegates	A successful meeting of the Conference of the Parties; documentation for the meeting in the working languages	CoP15 meeting (Doha, Qatar). Preparation of documents, registration of participants, travel to Qatar, etc.	Core	600'710	678'312	335'000	191'105	869'417	504'567	1'384'408	Qatar	504'567	309'535	195'032		
			Provision of assistance to sponsored delegates (started in 2009)						841'250	Australia, Belgium, Denmark, Finland, France, Germany, Japan, Monaco, Norway, Qatar, Spain, Sweden, Switzerland, United Kingdom, United States, European Commission, Pew Environment Group, Species Survival Network	841'250	724'736	116'514				
			Visit to Thailand in preparation for CoP16					10'424	Thailand		10'079	-10'079					
41	Organize and support the 58th meeting of the Standing Committee; arrangement of the venue; organization of travel of representatives	Meeting of the Standing Committee; documentation for the meetings in the working languages	SC59 and SC60 meetings (Qatar, March 2010). Arrange meeting room and conference staff. Registration of participants. Preparation of documents, etc.	Core	84'242	90'391	20'000	16'793	107'184	0	107'184				0		
42	Organize the logistics and documentation of the 24th meeting of the Animals Committee, the 18th meeting of the Plants Committee and all other official CITES meetings; liaison with host country; arrangement of the venue; organization of travel of sponsored members	Meetings of the Animals and Plants Committees; documentation for the meetings in the working languages	Preparation for PC19 meeting to be held in Geneva (April 2011)	Core	141'079	151'498	0	0	151'498	90'000	241'498				0		
			Preparation for AC25 meeting to be held in Geneva (July 2011)				0	0									
43	Maintenance, updating and publication of all official CITES reference documentation	Official CITES Publications: Appendices, list of Parties, Checklist of CITES Species, 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 the CITES website	After CoP15, revision of the CITES Appendices and the CITES Handbook, including new and revised Resolutions and Decisions.	Core	340'329	377'094	75'000	23'760	400'854	120'000	520'854					0	
			Maintenance and web-publication of all other reference material throughout the year, as required.														
			Participate in meetings relevant to maintenance of the registers														
			Production of the Checklist of CITES Species by UNEP-WCMC under contract									European Commission	64'465	64'465		0	
Total costs					1'166'360	1'297'295	430'000	231'658	1'528'953	1'566'241	2'253'944				1'410'282	1'108'815	301'467

Office equipment and services

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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	Contracts for and usage of photocopiers, fax machines & other office equipment; office rental, maintenance, electricity, cleaning and IT service; procurement of supplies and equipment	Core	0	0	280'000	205'482	205'482	57'754	263'236				
			Purchase of video conferencing equipment									Switzerland, Safari Club International	23'558	23'558	0
			Purchase of new laptops with docking stations for the Secretariat staff									United States	34'196	30'764	3'432
Total costs					0	0	280'000	205'482	205'482	57'754	263'236		57'754	54'322	3'432
Total Direct Costs					3'308'599	3'683'871	1'174'000	779'254	4'463'125	8'804'804	11'789'149		7'868'667	4'256'402	3'612'265
Programme support costs (13%)							582'738		580'206				390'960	180'770	
GRAND TOTAL							5'065'337		5'043'331				8'259'627	4'437'172	
Percentage of expenditure									99.57%						