

Costed programme of work for the CITES Secretariat for 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.

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; Implementation of Res. Conf. 8.4 and Dec. 14.30 and 14.59	Regional workshop on medicinal plants (Nepal) Mission to Morocco Univ of Eastern Finland / UNEP workshop on biodiversity-related conventions (Bangkok)	Core	62'419	73'972	20'000	0	73'972	38'251	112'223	Japan Japan Funded by Finland and UNEP	27'105 11'146	0 417	27'105 10'729
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	Contract with UNEP-WCMC on provision of trade monitoring, trade data analysis and technical support Regularly updated record of annual and biennial report submissions Support to SC Working Group on Special Reporting Requirements	Core	46'369	54'386	110'000	110'000	164'386	0	164'386				
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	Compliance-related assistance, assessment and verification missions (Madagascar)	Low	17'240	20'305	0	0	20'305	0	20'305	European Commission	8'627	8'627	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	Specific support is to be provided during the West/Central Asia regional capacity building workshop and the capacity-building project (see Activity 23) .	Medium	22'590	26'834	0	0	26'834	4'425	31'259	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.	Complete the needs assessment carried out under the capacity-building Project to identify capacity-building priorities and technical training needs (involving 107 Parties); initiate support activities via the project.	Low	59'131	69'138	0	0	69'138	25'110	163'386	European Commission	25'110	0	25'110
Total costs					207'749	244'635	130'000	110'000	354'635	67'786	491'559		76'413	9'044	67'369

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	Development of tool kit for e-permitting that adheres to international open standards; recommendations related to e-permits, security & e-signatures; collaboration with UN/CEFFACT, UNECE, IATA and the WCO Participated in meetings of the e-Permitting Working Group (Bristol and Bern) Participated in e-permitting meeting organized by CCAD (Managua) Participated in the World Customs and Trade Forum (Guangzhou) Ordering and provision of security stamps, permits and tags, as needed	Medium	121'648	142'505	0	0	142'505	35'000	177'505	United Kingdom, European Commission	64'361	12'259	52'102
Total costs					121'648	142'505	0	0	142'505	35'000	177'505		64'361	12'259	52'102

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	Consultancy on whether Resolutions are implemented consistently under development in consultation with Working Group Support to SC Working Group on Multilateral Measures Support to SC Working Group on Personal and Household Effects	Medium	11'295	13'417	0	0	13'417	5'000	18'417	Safari Club International	4'425	0	4'425
Total costs					11'295	13'417	0	0	13'417	5'000	18'417		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	Medium	29'863	34'749	0	0	34'749	0	34'749				
9	Provide clear and timely advice to the Parties on proposals to amend the Appendices	Analysis of amendment proposals & cooperation with relevant IGOs		Core	0	0	0	0	0	0	0				
Total costs					29'863	34'749	0	0	34'749	0	34'749		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	Review of Significant Trade	Core	142'041	165'830	75'000	75'000	240'830	102'124	342'954	United States, European Commission	102'124	80'744	21'380
11	Support species-specific programmes designed to improve CITES implementation, particularly for Appendix II species selected by CoP15.	Support to Parties, workshops, action plans, reports to scientific committees and SC	<i>Euphorbia</i> sp Assessmebnt of trade ub epiphytic cacti Timber and CITES - ITTO Snake Trade Workshop Neotropical Timber WG Meeting Agarwood workshops	High	123'473	144'498	0	0	144'498	400'000	544'498	European Commission European Commission European Commission United States, European Commission United States European Commission	8'000 7'000 10'000 183'991 8'850 52'021	7'000 7'000 9'381 172'172 8'850 52'021	1'000 0 619 11'819 0 0
Total costs					265'514	310'328	75'000	75'000	385'328	502'124	887'452		371'986	337'168	34'818

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.	Implement programme for CITES/CMS joint activities 2007-2011 Commission evaluation of stock assessment and monitoring methodologies for Caspian shared stocks	Low	32'939	38'801	0	0	38'801		38'801	European Commission	15'000	15'000	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	High	28'535	33'721	0	0	33'721	2'080'641	2'539'255	European Commission	2'080'641	2'080'641	0
										424'893		Japan, United Kingdom	344'933	344'933	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 Central Coordinating Unit for MIKE and possibly other species-monitoring programmes	Internal/External funding required from April 2011 to cover staff and operational costs	Low	0	0	0	0	0	0	0				
Total costs					61'473	72'522	0	0	72'522	2'505'534	2'578'056		2'440'574	2'440'574	0

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	Participation in International Network on Environmental Compliance and Enforcement (Whistler, Canada) Meeting with UNODC to help design computer-based capacity building material	High	21'295	13'417	0	0	13'417	116'659	130'076	Hong Kong	15'000	14'349	651
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.	Conducted seminar in Nepal; assisted in launch of SAWEN in Bhutan Enforcement capacity building workshop in Nigeria	Core	146'304	154'472	30'000	10'342	164'814	0	164'814	Hong Kong	37'989	35'207	2'782
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	WCO Enforcement Committee, Attended Asian Regional Partners Forum on Combating Environmental Crime (Bangkok) Ivory and Rhino Enforcement Task Force (Nairobi) ICCWC Senior Experts Group meeting (Vienna)	Core	53'885	74'745	0	0	74'745	61'686	136'431	Hong Kong	61'975	24'034	37'941
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	43'885	0	6'667	3'447	3'447	32'786	36'233	United Kingdom, European Commission	32'786	27'972	4'814
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	Met with NY Police Dept and Sotheby's auction house re illegal trade in rhino horn (New York) Global Tiger meeting at Bronx Zoo (New York) Enforcement-related technical assessment mission to Guinea Technical Committee of CMS Gorilla Agreement (Kigali)	High	43'535	33'722	6'667	3'447	37'169	48'404	85'573	United Kingdom, United States United Kingdom	41'914 8'474	21'120 6'579	20'794 1'895
Total costs					308'903	276'356	43'334	17'236	293'592	259'535	553'127		198'138	129'260	68'878

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	Create implementation tools, including ID manuals (linked to Activity 23)	Core	38'289	45'329	0	0	45'329	30'000	75'329			0	0
21	Create training materials and training courses (presentation materials, CD-ROM courses, manuals) in the six UN languages	Training materials created, tested and distributed	Assisted in the Train-the-trainers powerpoint presentation translated into Portuguese by the Portuguese MA	Medium	48'043	56'937	0	0	56'937	41'075	98'012			0	0
22	Development of CITES e-learning (CITES Virtual College)	CITES e-learning programme available to all Parties	Launch of the CITES Virtual College which continues to be updated & enhanced	Low	102'759	121'865	0	0	121'865	45'000	166'865	European Commission	24'165	24'165	0
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)	Regional capacity building workshop in Central/West Asia (Riyadh) National capacity building follow-up activities	Core	85'391	100'384	135'000	72'042	172'426	263'224	435'650	European Commission	176'997	175'297	1'700
												European Commission	100'462	89'871	10'591
24	Training trainers	Train-the-trainer training	Assisted the Portuguese MA on train-the-trainer presentation (linked to Activity 21)	Low	26'994	31'913	0	0	31'913	10'000	41'913				
25	Provide support to CITES Master's programmes (e.g. Baeza, DICE)	Deliver lectures at CITES Master's programmes	Agreement with the Univ of Andalusia to link the CITES Virtual College with the Master's Course, equivalent to 4 unites of the programme; Acted as thesis advisor to some students enrolled in Master's course	Low	26'994	31'913	0	0	31'913	0	31'913	Spain: direct funding. South Africa	4'425	4'425	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	Collection of court cases related to CITES; participation in training course for prosecutors, magistrates and/or judges; participation in judiciary symposium organized by another partner	Medium	11'295	13'417	6'666	3'447	16'864	0	16'864				
Total costs					339'764	401'758	141'666	75'489	477'247	389'299	866'546		306'049	293'758	12'291

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.	Visit to Washington DC, Bonn and other potential donors	Core	111'896	128'778	40'000	7'375	136'153	0	136'153				
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	141'613	159'872	0	0	159'872	0	159'872				
Total costs					253'509	288'650	40'000	7'375	296'025	0	296'025	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	Interaction with World Bank and GEF through the Environment Management Group; cooperation with the World Bank on tiger conservation; liaison with private sector parties on specific issues	Low	9'754	11'608	0	0	11'608	5'000	16'608				
Total costs					9'754	11'608	0	0	11'608	5'000	16'608		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	Production of arhino documentary and other outreach materials	Low	69'687	82'322	0	0	82'322	150'000	232'322				
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.	CITES website re-designed and updated with a new graphical user interface web 2.0 tools; categories of information were made database driven to facilitate and make more timely the posting of information.	Core	163'415	189'762	20'000	0	189'762	30'000	219'762				
Total costs					233'102	272'084	20'000	0	272'084	180'000	452'084		0	0	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 innovative finance partnerships to support Parties in their CITES implementation efforts Meeting with UNCTAD and ITC; joint work with both organizations on snake trade	Low	30'803	36'633	0	0	36'633	162'500	199'133					
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	Meetings with the luxury goods sector and the reptile skins trade	Low	15'699	18'496	0	0	18'496	25'000	43'496					
Total costs					46'502	55'129	0	0	55'129	187'500	242'629			0	0	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.

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.	Contribute to Phase II of Biodiversity Indicators Partnership and CBD AHTEG on indicators	Low	0	0	0	0	0	50'000	50'000				
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 special meeting to discuss draft rapid assessment tool and guidelines for addressing livelihood impacts Symposium on the relevance of community-based natural resources management (CBNRM) to the conservation and use of CITES-listed species (Austria)	Low	9'754	11'608	0	0	11'608	58'673	70'281	United Kingdom, European Commission	46'249	22'082	24'167
Total costs					9'754	11'608	0	0	11'608	108'673	120'281		46'249	22'082	24'167

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.	Support to SC Working Group on Introduction from the Sea meeting with Chair and Vice-Chair (Washington DC) and WG meeting (Norway)	Medium	42'698	49'975	20'000	0	49'975	25'000	74'975	United States, European Commission	38'274	16'367	21'907	
			Participate in regional workshops under CITES/ITTO project and contribute to finalization of Phase I report										European Commission / ITTO: direct funding	0	0	0
			Support AC/PC Chairs at Fourth meeting of the Chairs of the Subsidiary Bodies of Biodiversity-related MEAs											0	0	0
			Input to development of IPBES													
			Participate in regional NBSAP workshop and development of guidance to the Parties (Botswana, Geneva, Lebanon), development of NBSAP guidance paper for CITES Parties										funded by host organization	0	0	0
			Participate in CMS CoP10 and Scientific Council									0	0	0		
37	Support UN/UNEP/MEA training and joint training initiatives (e.g. Green Customs initiative)	Development of joint training materials; delivery of training	Participate in UNEP Green Customs training workshops (Fiji and Indonesia), developed identification training materials for Green Customs and made available through the CITES Virtual College	Low	17'240	20'305	0	0	20'305	5'000	25'305					
Total costs					59'938	70'280	20'000	0	70'280	30'000	100'280		38'274	16'367	21'907	

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.	Regular meetings of the Management Team to discuss management and policy issues. Unit Chiefs oversee and coordinate work programmes. Assisted SC in negotiation of revised MoU with UNEP-ED Effective use of the e-PAS system	Core	419'756	480'978	65'084	18'834	499'812	0	499'812				
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 Belgium, Brazil, China, Russian Federation as well as the Swiss Management Authority; meeting with a range of Ministers, Ambassadors, senior officials, management, scientific and enforcement authorities, UN entities, international organizations, civil society and the private sector Participated in meetings of Environment Management Group, Biodiversity Liaison Group (meeting hosted by CITES), WCO Enforcement Committee, FAO Committee on Fisheries, Symposium of Community Based Natural Resources Management (Austria) and INECE 9th Conference (Canada, via video) Meeting with WCO Secretary General and FAO Director General	Low	101'281	114'619	40'000	19'045	133'664	0	133'664				
Total costs					521'037	595'597	105'084	37'879	633'476	0	633'476	0	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 16th meeting of the Conference of the Parties (March 2013): 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	Visit to Thailand in preparation for CoP16	Core	5'945	6'888	0	-30'329	-23'441	0	-23'441				0
41	Organize and support the 61st 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	SC61 meeting (Geneva).	Core	302'197	352'599	105'000	166'422	519'021	0	519'021				0
42	Organize the logistics and documentation of the 25th meeting of the Animals Committee, the 19th meeting of the Plants Committee and all other official CITES meetings: liaison with host country; arrangement of the venue; organization of travel of sponsored delegates	Meetings of the Animals and Plants Committees; documentation for the meetings in the working languages	PC19 meeting (Geneva) AC24 meeting (Geneva)	Core	414'270	482'855	99'000	121'624	694'518	37'152	731'670				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	Regular maintenance of documentation; updating of Appendices, Registers and Directory, as required; publication of Notifications, as necessary.	Core	223'943	260'819	85'000	76'893	337'712	50'000	387'712				0
Total costs					946'355	1'103'161	388'000	424'649	1'527'810	87'152	1'614'962	0	0	0	0

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	221'703	221'703	0	221'703					
Total costs					0	0	280'000	221'703	221'703	0	221'703		0	0	0	
Total Direct Costs						3'426'161	3'904'387	1'243'084	969'331	4'873'718	4'362'603	9'305'459		3'546'469	3'260'512	285'957
Programme support costs (13%)							607'002		633'583				232'778	205'502		
GRAND TOTAL							5'276'247		5'507'301				3'779'247	3'466'014		
Percentage of expenditure									104.38%							

Note: External funds required has been changed to reflect actual funding received from donors which are sufficient for the implementation of the activities.