

**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	Total External Funds Required	Total Funds Required	External Funds		
					staff costs	Non-staff costs				Donors	Amount received	Balance
1	Implement the National Legislation Project	Review 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 2010) Legislative assistance missions to Guyana and Suriname (February 2010) Provision of legislative analysis, assistance and guidance to Parties	Core	59,731	20,000	79,731	65,040	144,771	Japan Japan	49,762 15,278	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	Contract with UNEP-WCMC on provision of trade monitoring, trade data analysis and technical support Support to SC Working Group on Special Reporting Requirements Develop automated checking of data to identify important trends in trade and indicators of possibly illegal trade Regularly updated record of annual and biennial report submissions	Core	33,563	110,000	143,563	65,000	208,563		0	65,000
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 Compliance-related assistance, assessment and verification missions, as needed.	Low	16,497	0	16,497	35,908	52,405	France	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	Specific support provided during regional capacity building workshops (linked to Activity 23)	Medium	32,426	0	32,426	4,425	36,851	Safari Club International	4,425	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.	Needs assessment to identify capacity building priorities and technical training needs, in preparation for targeted e-courses, regional workshops and in-country activity support	Low	10,809	0	10,809	42,150	63,767	European Community	42,150	0
<b>Total costs</b>					<b>153,026</b>	<b>130,000</b>	<b>283,026</b>	<b>212,523</b>	<b>506,358</b>		<b>147,523</b>	<b>65,000</b>

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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 the development of computerized permit systems and e-permitting systems; good permitting practice identified and shared; stamps and permits provided to requesting Parties; new permits and certificates made accessible to Parties through the internet; new signatures added to Secretariat records; query responses provided to requesting Parties; tags and security permits received by requesting Parties	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. ..... Ordering and provision of security stamps, permits and tags, as needed ..... Frequent direct communication with Parties	Medium	110,721	0	110,721	25,000	135,721	United Kingdom, European Community	6,678	18,322
<b>Total costs</b>					<b>110,721</b>	<b>0</b>	<b>110,721</b>	<b>25,000</b>	<b>135,721</b>		<b>6,678</b>	<b>18,322</b>

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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	Organization of a special meeting to discuss report on consultancy on whether Resolutions are implemented consistently. 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	0	10,809	4,425	15,234	Safari Club International	4,425	-
<b>Total costs</b>					<b>10,809</b>	<b>0</b>	<b>10,809</b>	<b>4,425</b>	<b>15,234</b>		<b>4,425</b>	<b>0</b>

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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	28,577	0	28,577	0	28,577		0	-
9	Provide clear and timely advice to the Parties on proposals to amend the Appendices	Analysis of amendment proposals & cooperation with relevant IGOs	Provide advice to Parties on proposals to amend the Appendices	Core	67,393	0	67,393	10,000	77,393			10,000
<b>Total costs</b>					<b>95,970</b>	<b>0</b>	<b>95,970</b>	<b>10,000</b>	<b>105,970</b>		<b>0</b>	<b>10,000</b>

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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 the 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 the 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	124,547	75,000	199,547	151,944	351,491	United States, European Community, Safari Club International	151,944	-
11	Support species-specific programmes designed to improve CITES implementation, particularly for Appendix II species selected by the CoP.	Support to Parties, workshops, action plans, reports to scientific committees and SC	Workshops on tree species in international trade (Ghana and Oceania) Other priorities to be determined at CoP15	High	62,273	0	62,273	200,000	262,273			200,000
Total costs					186,820	75,000	261,820	351,944	613,764		151,944	200,000

**Objective 1.6**

Parties cooperate in managing shared wildlife resources.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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.	Evaluation of assessment & measuring methodologies used for Second meeting of signatories to CMS MoU on saiga antelope Third meeting on CMS agreement on migratory sharks	Low	31,520	0	31,520	75,000	106,520	European Community	30,000	45,000
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	27,306	0	27,306	4,464,110 650,000	5,141,416	European Commission Japan, United Kingdom	4,464,110 129,926	0 520,074
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
<b>Total costs</b>					<b>58,826</b>	<b>0</b>	<b>58,826</b>	<b>5,189,110</b>	<b>5,247,936</b>		<b>4,624,036</b>	<b>565,074</b>

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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	Multi-agency enforcement seminar (Nigeria)	High	10,809	0	10,809	150,000	160,809			150,000
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.	International wildlife forensics conference (Oregon, USA, April 2010); Interpol Environmental Crime Conference (France, September 2010)	Core	113,774	24,000	137,774	0	137,774			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	Regional or sub-regional enforcement network meetings; International Chiefs of Police Conference	Core	32,426	0	32,426	70,000	102,426	Hong Kong	41,672	28,328
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	6,667	6,667	4,814	11,481	United Kingdom, European Community	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	1st Asia Ministerial Conference on Tiger Conservation (Thailand, January 2010); High-level mission to Zimbabwe regarding rhinoceros (February 2010); Heads-of-State Tiger Conservation Summit (Russian Federation, September 2010); Verification mission to Egypt on implementation of the Convention (February 2010)	High	27,306	6,667	33,973	61,341	95,314	United Kingdom, United States United Kingdom, United States	17,048 44,293	0
<b>Total costs</b>					<b>184,314</b>	<b>37,334</b>	<b>221,648</b>	<b>286,155</b>	<b>507,803</b>		<b>107,827</b>	<b>178,328</b>

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance	
					staff costs	Non-staff costs							
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	36,640	0	36,640	60,000	96,640	European Community	60,000	0	
21	Create training materials and training courses (presentation materials, CD-ROM courses, manuals) in the six UN official languages	Training materials created, tested and distributed	Create training mat. & courses & make available in six UN official languages (linked to Activity 23)	Medium	45,974	0	45,974	71,075	117,049	European Community	71,075	0	
22	Development of CITES e-learning (CITES Virtual College)	CITES e-learning programme available to all Parties	Development of web-based courses (linked to Activity 23)	Low	98,334	0	98,334	24,960	123,294	European Community	24,960	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)	Science in CITES workshops in Oceania and Asia Regional workshops in Anglophone Africa (January) Southeast Asia (May), francophone Africa, West Asia and Central & South America, including travel of staff	Core	70,906	135,000	205,906	565,508	771,414	European Community	565,508	0	
24	Training trainers	Train-the-trainer training	Development of web-based courses (linked to Activity 23)	Low	25,831	0	25,831	10,000	35,831	European Community	10,000	0	
25	Provide support to CITES Master's programmes (e.g. Baeza, DICE)	Deliver lectures at CITES Master's programmes	Lectures at Master's degree, University of Andalusia (Baeza, Spain)	Low	25,831	0	25,831	0	25,831	Spain - direct funding	0	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 and experience; organization of a symposium	Collection of court cases related to CITES; participation in training course for prosecutors, magistrates and/or judges Organization of judicial symposium Support to Central America in establishing a network of prosecutors and database for judicial information.	Medium	10,809	6,666	17,475	150,000	167,475				150,000
<b>Total costs</b>					<b>314,325</b>	<b>141,666</b>	<b>455,991</b>	<b>881,543</b>	<b>1,337,534</b>		<b>731,543</b>	<b>150,000</b>	

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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 Japan and Norway; follow-up visit to European Commission on existing projects	Core	84,322	40,000	124,322	0	124,322			0
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	0	140,668	0	140,668			0
<b>Total costs</b>					<b>224,990</b>	<b>40,000</b>	<b>264,990</b>	<b>0</b>	<b>264,990</b>		<b>0</b>	<b>0</b>

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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 (linked to Activities 27 and 33)	Low	9,334	0	9,334	5,000	14,334			5,000
<b>Total costs</b>					<b>9,334</b>	<b>0</b>	<b>9,334</b>	<b>5,000</b>	<b>14,334</b>		<b>0</b>	<b>5,000</b>

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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 CITES brochure for donors, which includes portfolio with themes or clusters.	Low	70,331	0	70,331	150,000	220,331			150,000
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 science pages to be enhanced. Additional sections of the website to be incorporated in the Web Content Management System through contract with an appropriate service provider Scanning of archived materials to provide an online library of documentation	Core	129,735	0	129,735	75,000	204,735			75,000
<b>Total costs</b>					<b>200,066</b>	<b>0</b>	<b>200,066</b>	<b>225,000</b>	<b>425,066</b>		<b>0</b>	<b>225,000</b>

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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	0	29,477	60,000	89,477	European Community, Economic incentives workshop remaining funds	33,911	26,089
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	Organization of private sector side event at CoP15	Low	15,023	0	15,023	15,000	30,023			15,000
<b>Total costs</b>					<b>44,500</b>	<b>0</b>	<b>44,500</b>	<b>75,000</b>	<b>119,500</b>		<b>33,911</b>	<b>41,089</b>

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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.	Launch of first indicator of status of species in international trade	Low	10,809	0	10,809	0	10,809			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)	Organization of a special meeting to discuss draft rapid assessment tool and guidelines for addressing livelihood impacts	Low	9,334	0	9,334	30,000	39,334	United Kingdom, European Community, Safari Club International	17,259	12,741
<b>Total costs</b>					<b>20,143</b>	<b>0</b>	<b>20,143</b>	<b>30,000</b>	<b>50,143</b>		<b>17,259</b>	<b>12,741</b>

**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	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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.	16th CMS Scientific Council 14th CBD SBSTTA meeting Three ITTO-CITES timber-project regional workshops Support to SC Working Group on Introduction from the Sea	Medium	40,860	0	40,860	20,584	61,444	ITTO direct funding European Community	0 20,584	0
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 UNEP Green Customs Partners' meeting; participation in Customs training workshops; development of Customs training materials	Low	16,497	0	16,497	5,000	21,497			5,000
Total costs					57,357	0	57,357	25,584	82,941		20,584	5,000

Executive direction and management

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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.	Core	389,931	0	389,931	0	389,931			0
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.	Participation in UNEP meetings and workshops which are of relevance to CITES	Low	86,111	40,000	126,111	0	126,111			0
<b>Total costs</b>					<b>476,042</b>	<b>40,000</b>	<b>516,042</b>	<b>0</b>	<b>516,042</b>			<b>0</b>

Meetings and documentation

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	External Funds Required	Total Funds Required	Donors	Amount received	Balance				
					staff costs	Non-staff costs										
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	620,710	335,000	955,710	504,567	1,460,277	Qatar	504,567	0				
			Provision of assistance to sponsored delegates (started in 2009)										1,000,000	Australia, Belgium, Denmark, France, Germany, Monaco, Norway, Qatar, Spain, Sweden, Switzerland, United States, European Commission, Pew Environment Group, Species Survival Network, CoP14 balance	707,485	292,515
			Support to Panel of Experts on the African Elephant before CoP													
41	Organize and support the 59th and 60th meetings of the Standing Committee; arrangement of the venue; organization of travel of representatives	Meetings of the Standing Committee; documentation for the meetings in the working languages	SC59 and SC60 meetings (Doha, Qatar). Arrange meeting room and conference staff. Registration of participants. Preparation of documents, etc.	Core	84,242	20,000	104,242	0	104,242			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 Committee, Plants Committee and other official CITES meetings; documentation for the meetings in the working languages	Preparation for PC19 meeting	Core	141,079	0	141,079	90,000	231,079			90,000				
			Preparation for AC25 meeting										0			
43	Maintenance, updating and publication of all official CITES reference documentation	Official CITES Publications: Appendices; Reservations, list of Parties, Resolutions and Decisions, CITES Handbook, 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	After CoP15, revision of the CITES Appendices and the CITES Handbook, including new and revised Resolutions and Decisions. 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	Core	365,329	25,000	390,329	120,000	510,329			120,000				
<b>Total costs</b>					<b>1,211,360</b>	<b>380,000</b>	<b>1,591,360</b>	<b>1,744,567</b>	<b>2,305,927</b>		<b>1,242,052</b>	<b>502,515</b>				

Office equipment and services

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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	280,000	280,000	0	280,000			0
<b>Total costs</b>					<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>		<b>0</b>	<b>0</b>
<b>TOTAL DIRECT COSTS</b>					<b>3,358,603</b>	<b>1,124,000</b>	<b>4,482,603</b>	<b>9,065,851</b>	<b>12,529,263</b>		<b>7,087,782</b>	<b>1,978,069</b>
Programme support costs (13 %)							582,738					
<b>GRAND TOTAL</b>							<b>5,065,342</b>					