

Costed programme of work for the CITES Secretariat for 2009

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	Donors	Amount received	Balance
					staff costs	Non-staff costs						
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	North Africa legislative workshop (Tunisia) Legislative assistance missions to Djibouti, Ecuador, Mauritania, Mongolia and Rwanda	High	46,816	15,000	61,816	73,001 (1)	134,817	Japan Japan	49,762 23,239	-
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 Phase 2 of Knowledge Management Project, in cooperation with Biodiversity Liaison Group and UNEP	High	42,461	110,000	152,461	65,000	217,461	no funding		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	Compliance-related assistance, assessment and verification missions, as needed.	Low	15,787	0	15,787	10,000	25,787	no funding		10,000
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	20,686	0	20,686	5,000 (2)	25,686	Safari Club International	4,425	575
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 assessments to identify capacity building priorities and technical training needs, in preparation for targeted e-courses, regional workshops, and in-country activity support	Low	0	0	0	21,075 (2)	21,075	European Commission	21,075	-
Total costs					125,751	125,000	250,751	174,076	424,827		98,501	75,575

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	Total 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 labeling 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 Ordering and provision of security stamps, permits and tags, as needed Support to SC Working Group on Trade in Crocodylian Specimens	Medium	111,397	0	111,397	35,000 (3)	146,397	European Commission	35,000	-
Total costs					111,397	0	111,397	35,000	146,397		35,000	-

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	Total 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	Consultancy on whether Resolutions are implemented consistently. Support to SC Working Group on Multilateral Measures Support to SC Working Group on Personal and Household Effects	Medium	10,343	0	10,343	5,000 (4)	15,343	Safari Club International	4,425	575.0
Total costs					10,343	0	10,343	5,000	15,343		4,425	575

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	Total 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	10,887	0	10,887	0	10,887		0	-
9	Provide clear and timely advice to the Parties on proposals to amend the Appendices	Analysis of amendment proposals & cooperation with relevant IGOs	Commissioning of assessment by IUCN Participation in FAO <i>ad hoc</i> Expert Advisory Panel for assessments of proposals to CITES (Rome, Italy)	High	37,689	0	37,689	85,000	122,689	no funding		85,000
Total costs					48,577	0	48,577	85,000	133,577		0	85,000

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	Total 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 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	High	119,184	75,000	194,184	152,619 (6)	346,803	United States, European Commission, Safari Club International	62,124	575
			Field research & activities on species recommended in RST							European Commission	89,920	
11	Support species-specific programmes designed to improve CITES implementation, particularly for App II species selected by the CoP. (currently sharks, sturgeon, saiga, tortoises and freshwater turtles, So. American freshwater stingrays, African grey parrots, giant clams, hawksbill turtle, <i>Cedrela</i> and <i>Dalbergia</i> species, mahogany and agarwood)	Support to Parties, workshops, action plans, reports to scientific committees and SC	Giant clams workshop (Fiji)	High	37,689	0	37,689	400,000	437,689	France, European Commission	65,050	100,892
			Stingrays workshop (Geneva, Switzerland)							European Commission	39,000	
			Evaluation of status of <i>Cedrela</i> and <i>Dalbergia</i>							European Commission	120,000	
			CITES implementation of <i>Galanthus</i> & <i>Cyclamen</i> (Georgia)							Netherlands	35,235	
			Study of trade in freshwater turtles & tortoises							United States	39,823	
			Grey parrot workshops in Central and West Africa							no funding		
			6th Intl Sturgeon Symposium							no funding		
			Workshops on tree species in international trade (Ghana and Oceania [to be confirmed])							Funding via UNEP-WCMC		
Total costs					156,873	75,000	231,873	552,619	784,492		451,152	101,467

Objective 1.6

Parties cooperate in managing shared wildlife resources.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	Total 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.	Hawksbill turtle workshop (Mexico)	Low	8,932	0	8,932	84,876 (6)	93,808	United Kingdom	54,876	-
			Evaluation of assessment & measuring methodologies used for shared-stocks of sturgeons							European Commission	30,000	
			CMS meeting on migratory sharks (Philippines)							no funding		
			Second meeting of CMS saiga MoU							no funding		
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	High	26,130	0	26,130	1,331,291 (7)	2,007,421	European Commission	1,331,291	540,175
			Implementation of the MIKE programme in Asia							Japan, United Kingdom	109,825	
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	-
Total costs					35,062	0	35,062	2,066,167	2,101,229		1,525,992	540,175

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	Total 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; Convene internet trade workshop	Internet trade workshop (Vancouver, Canada)	High	10,343	0	10,343	116,659 (8)	127,002	France, United Kingdom, European Commission	67,011	-
			Intelligence training for tiger range States (Perth, Australia)							United Kingdom, United States	49,648	
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.	Interpol Wildlife Crime meeting (Brazil); EU Enforcement Group (Brussels, Belgium)	High	108,875	23,000	131,875	0	131,875			-
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	ARAB-WEN meeting (Egypt)	High	31,029	0	31,029	61,686 (9)	92,715	Hong Kong	61,686	-
			Oceania enforcement workshop (Brisbane, Australia)									
			Attend ASEAN Chiefs of Police meeting, Hanoi, Vietnam; attend International Chiefs of Police conference (Colorado, USA)									
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	Enforcement Experts WG meeting (Oregon, USA)	High	10,343	6,667	17,010	32,786 (10)	49,796	United Kingdom, European Commission	32,786	-
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	Ivory-related mission to Nigeria (Abuja)	High	26,130	6,667	32,797	48,404 (11)	81,201	United Kingdom, United States, balance from dialogue meeting	22,448	-
			Participate in tiger conservation strategy workshop (Katmandu, Nepal)									
			Inspection of ivory on arrival in China and Japan							United Kingdom	25,956	
Total costs					186,720	36,334	223,054	259,535	482,589		259,535	0

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	Total 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)	High	35,062	0	35,062	30,000 (12)	65,062	European Commission	30,000	-	
21	Create training materials and training courses (presentation materials, CD-ROM courses, manuals) in six working languages	Training materials created, tested and distributed	Create training mat. & courses & translate to 6 languages (linked to Activity 23)	Medium	43,994	0	43,994	41,075 (12)	85,069	European Commission	41,075	-	
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	94,099	0	94,099	45,000 (13)	139,099	European Commission	24,960	20,040	
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 & CITES workshop (Palic, Serbia)	High	62,408	135,000	197,408	263,224 (12)	460,632			-	
			CITES training programme in Middle East & North Africa (Oman), SA workshop (Morocco)							United States (DOI)	52,050		
			Regional workshops in Africa & Southeast Asia, including travel of staff							European Commission	211,174		
24	Training trainers	Train-the-trainer training	Development of web-based courses (linked to Activity 23)	Low	24,719	0	24,719	10,000 (12)	34,719	European Commission	10,000	-	
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 Andalucia (Baeza, Spain)	Low	24,719	0	24,719	0 (14)	24,719	Spain: direct funding*	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	Medium	10,343	6,666	17,009	0	17,009				-
Total costs					295,346	141,666	437,012	389,299	826,311		369,259	20,040	

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	Total 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 Washington DC and other potential donors	High	102,466	15,000	117,466	0	117,466			-
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.	Low	134,610	0	134,610	0	134,610			-
Total costs					237,077	15,000	252,077	0	252,077			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	Total External Funds Required*	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
29	Cooperation with Breton 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 EMG; cooperation with the WB on tiger conservation; liaison with private sector parties on specific issues (linked to Activities 27 and 33)	Low	8,932	0	8,932	5,000	13,932	no funding		5,000
Total costs					8,932	0	8,932	5,000	13,932		0	5,000

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	Total 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.	High	63,814	25,000	88,814	150,000	238,814	no funding		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.	Introduction and further development of Vizion, a Content Management System (CMS) to the website, which allows staff to add data/content to the website.	High	68,613	0	68,613	30,000	98,613	no funding		30,000
Total costs					132,427	25,000	157,427	180,000	337,427		0	180,000

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	Total 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	Workshop on wildlife trade policy reviews for Arabic-speaking countries (Kuwait) Translation and publication of Framework for Reviewing Wildlife Trade Policies and Synthesis Report Consultation with WTO Secretariat and participation in WTO meetings, as appropriate Participation in meetings of The Economics of Ecosystems and Biodiversity (TEEB) and Green Economy	Low	28,208	0	28,208	162,500	190,708	Kuwait: direct funding to participants* European Commission, Economic incentive workshop leftover funds	42,578	119,922
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	Meeting with private sector (Geneva, Switzerland); Side event during SC58.	Low	14,376	0	14,376	25,000	39,376	no funding		25,000
Total costs					42,584	0	42,584	187,500	230,084		42,578	144,922

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	Total 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.	Participation at Biodiversity Indicators Partnership meeting (Cambridge, UK)	Low	10,343	0	10,343	50,000	60,343	Funding via UNEP-WCMC		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)	Contract with UNEP-WCMC to prepare background documents related to livelihoods	Low	8,932	0	8,932	58,673 (15)	67,605	United Kingdom, European Commission, Safari Club International	58,673	-
Total costs					19,275	0	19,275	108,673	127,948		58,673	50,000

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	Total External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
36	Foster cooperation at scientific and policy level between biodiversity-related MEAs, international organizations and key partners to address the 2010 target and beyond, avoiding duplication, and overlap and increase practical cooperation	Facilitate regular meetings of biodiversity-related MEA Secretariats and Chairs of their technical subsidiary bodies. Cooperation developed with FAO, UNCLOS and relevant RFMOs and ITTO. Partnership agreements established with IUCN and other scientific bodies.	Meeting of SC Working Group on Introduction from the Sea (Geneva, Switzerland)	Medium	39,100	0	39,100	25,000	64,100	European Commission	25,000	-
			ITTO/CITES meeting on ramin (Indonesia)							European Commission/ ITTO: direct funding*	0	
			Meeting the needs of those that use scientific names (Madrid, Spain)							Direct funding from donor	0	
			XIIIth World Forestry Congress (Buenos Aires, Argentina)							ITTO: direct funding*	0	
			2nd Latin American workshop, ITTO-CITES timber species project (Lima, Peru)							ITTO: direct funding*	0	
			Third CSAB meeting (Nairobi, Kenya)							no funding		
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 Partner's meeting; participation in Customs training workshops; development of Customs training materials	Low	15,787	0	15,787	5,000	20,787	no funding		5,000
Total costs					54,887	0	54,887	30,000	84,887		25,000	5,000

Executive direction and management

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	Total 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.	High	387,327	0	387,327	0	387,327			-
39	Coordinate international cooperation and promote synergies including participation at meetings of relevant bodies (such as the Conference of the Parties to related multilateral agreements, the Governing Council of UNEP, etc.)	Effective and collaborative working relationships are established with other institutions, and outputs from cooperative activities provide added value.	UNEP Governing Council (Gigiri, Kenya) Participation at EMG Issue Management Group on 2010 biodiversity target CMS saker falcon meeting	Low	82,403	40,000	122,403	0	122,403	United Arab Emirates: direct funding		-
Total costs					469,730	40,000	509,730	0	509,730		0	0

Meetings and documentation

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	Total 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 (1st quarter 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	Liaison with and visits to the host country (Qatar). Organize conference staff (translators, interpreters, rapporteurs, etc) for the CoP. Preparation of documents. Comment on amendment proposals. Register participants. Select travel agent.	High	503,375	320,000	823,375		1,573,375			677,186
			Fundraising for Sponsored Delegates Project									
41	Organize and support the 58th, 59th, 60th and 61st 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	SC58 meeting (Geneva, Switzerland). Arrange meeting room and conference staff. Registration of participants. Preparation of documents, etc.	High	281,232	95,000	376,232	0	376,232			-
42	Organize the logistics and documentation of the 24th and 25th meetings of the Animals Committee, the 18th and 19th meetings of the Plants Committee and all other official CITES meetings: liaison with host country; arrangement of the venue; organization of travel of sponsored delegates	Meetings of the Animals Committee, Plants Committee and other official CITES meetings; documentation for the meetings in the working languages	PC18 meeting (Buenos Aires, Argentina)	High	405,762	89,000	583,762	47,152 (13)	630,914	Argentina	47,152	-
			AC24 meeting (Geneva, Switzerland)			89,000						
43	Maintenance, updating and publication of all official CITES reference documentation	Official CITES Publications: Appendices; Reservations, list of Parties, Resolutions and Decisions, CITES Handbook, CITES Checklist, Annotated Appendices and Reservations, annual report of the Secretariat, Notifications to the Parties, CITES Directory, Register of captive-breeding operations, Register of nurseries, Register of scientific institutions, database of export quotas, etc., all updated on CITES website	Process requests to amend Appendix III. Update reference lists (Parties, reservations, etc.) as required. Editorial review of current Resolutions and report to Standing Committee. Prepare draft revision of Appendices post CoP15. Review and process requests for inclusions in CITES Registers and for publication of quotas. Work with UNEP-WCMC to prepare plan for 2010 checklist and raise funds.	High	179,351	25,000	204,351	50,000	254,351			50,000
Total costs					1,369,719	618,000	1,987,719	847,152	2,834,871		119,966	727,186

Office equipment and services

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	Total 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	High	0	280,000	280,000	0	280,000			-
Total costs					0	280,000	280,000	0	280,000		0	0
TOTAL DIRECT COSTS					3,304,700	1,356,000	4,660,700	4,925,021	9,585,721		2,990,081	1,934,940
Programme support costs (13%)							605,891				268,894	
GRAND TOTAL							5,266,591				3,258,975	

Notes:

- (1) External funds requirement of USD 57,500 changed to reflect funds received in the amount of USD 73,001 for implementation of activity.
- (2) No funds originally budgeted but funds received for activities.
- (3) External funds requirement of USD 25,000 changed to reflect funds received in the amount of USD 35,000 for implementation of activity.
- (4) Funds in the amount of USD 150,000 not required this year since special meeting for all regions will be held in 2010.
- (5) External funds requirement of USD 150,000 changed to reflect funds received in the amount of USD 152,619 for implementation of activity.
- (6) External funds requirement of USD 75,000 changed to reflect funds received in the amount of USD 84,876 for implementation of activity.
- (7) EC funding for the MIKE programme for Africa inadvertently omitted in the original drafting of the CPW. The funding for 2009 is USD 1.3M. The expected funding for the MIKE programme in Asia is USD 650,000.
- (8) External funds requirement of USD 290,000 changed to reflect funds received in the amount of USD 116,659, which is sufficient to implement activity. Major training event originally planned in 2009 is planned to be held in 2010.
- (9) External funds requirement of USD 60,000 changed to reflect funds received in the amount of USD 61,686 for implementation of activity.
- (10) External funds requirement of USD 40,000 changed to reflect funds received in the amount of USD 32,786, which is sufficient to implement activity.
- (11) External funds requirement of USD 30,000 changed to reflect funds received in the amount of USD 48,404 for implementation of activity.
- (12) For the regional workshops funded by the EC, funds were also provided for the development of implementation tools, training and web-based courses. External funds requirement of USD 265,000 changed to reflect funds received in the amount of USD 263,224, which is sufficient to implement activity.
- (13) The original figure of USD 350,000 was based on the costs of hosting of e-courses on commercial or nonprofit e-learning providers for a certain number of participants. Established academic institutions have offered to host CITES e-courses on their servers, and as a result the external funding for such services is no longer required. However, some external funding is sought for technical consultancies to further develop CITES e-courses based on available materials.
- (14) Funding is no longer required because donor directly funded the CITES Secretariat's travel and/or participation.
- (15) External funds requirement of USD 130,000 changed to reflect funds received in the amount of USD 58,673, which is sufficient to implement activity.