

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	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	Regional workshop on medicinal plants (Nepal, January)	Core	62,419	20,000	82,419	38,251	120,670	Japan	38,251	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 Regularly updated record of annual and biennial report submissions Final version of biennial report analysis ready for dissemination Support to SC Working Group on Special Reporting Requirements	Core	46,369	110,000	156,369	0	156,369			0
3	Maintain compliance web section which reflects how Party-specific compliance matters are handled; undertake in-country assistance assessment & verification missions, upon invitation	Increased transparency, facilitated and consistent handling of compliance matters	Compliance-related assistance, assessment and verification missions, as needed.	Low	17,240	0	17,240	10,000	27,240			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 is to be provided during the West/Central Asia regional capacity building workshop and the capacity-building project (see Activity 23).	Medium	22,590	0	22,590	4,425	27,015	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.	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	0	59,131	25,110	143,372	European Commission	25,110	-
<b>Total costs</b>					<b>207,749</b>	<b>130,000</b>	<b>337,749</b>	<b>77,786</b>	<b>474,666</b>		<b>67,786</b>	<b>10,000</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 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	Continue to update and promote the tool kit for e-permitting; Draft a Data Maintenance Request (DMR) to the WCO to integrate standards in the Toolkit with the WCO data model v.3; Participate in the TGB18 of UN/CEFACT to promote harmonization between CITES permits and Phytosanitary certificates Ordering and provision of security stamps, permits and tags, as needed	Medium	121,648	0	121,648	17,921	139,569	United Kingdom, European Commission, Safari Club International	17,921	0
<b>Total costs</b>					<b>121,648</b>	<b>0</b>	<b>121,648</b>	<b>17,921</b>	<b>139,569</b>		<b>17,921</b>	<b>0</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; follow-up assessments	Undertake consultancy on assessment of Resolutions and hold special meeting Support to SC Working Group on Purpose Codes Support to SC Working Group on Multilateral Measures Support to SC Working Group on Personal and Household Effects	Medium	11,295	0	11,295	33,487	44,782	Safari Club International	4,425	29,062
<b>Total costs</b>					<b>11,295</b>	<b>0</b>	<b>11,295</b>	<b>33,487</b>	<b>44,782</b>		<b>4,425</b>	<b>29,062</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	Support to Animals and Plants Committees, correspondence with Parties and issuance of Notifications to the Parties. Commission studies on Euphorbia spp. and Epiphytic cacti	Medium	29,863	0	29,863	0	29,863		0	0
9	Provide clear and timely advice to the Parties on proposals to amend the Appendices	Analysis of amendment proposals & cooperation with relevant IGOs	N/A	Core	0	0	0	0	0		0	0
<b>Total costs</b>					<b>29,863</b>	<b>0</b>	<b>29,863</b>	<b>0</b>	<b>29,863</b>		<b>0</b>	<b>0</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  Commission case studies for the Evaluation of the Review of Significant Trade	Core	142,041	75,000	217,041	152,044	369,085	United States, European Commission, Safari Club International European Commission	62,124 89,920	0
11	Support species-specific programmes designed to improve CITES implementation, particularly for App II species selected by the CoP.	Support to Parties, workshops, action plans, reports to scientific committees and SC	Convene Asian snake trade workshop (China, April)  Workshops in the range states to promote and assist capacity building for <i>Cedrela odorata</i> , <i>Dalbergia retusa</i> , <i>D. Granadillo</i> and <i>D. Stevenson II</i> .	High	123,473	0	123,473	185,828	309,301	United States, European Commission; China - in kind contribution	185,828	0
Total costs					265,514	75,000	340,514	337,872	678,386		337,872	0

**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.	Implement programme for CITES/CMS joint activities 2007-2011. Commission evaluation of stock assessment and monitoring methodologies for Caspian sturgeon shared stocks	Low	32,939	0	32,939	75,000	107,939			75,000
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	28,535	0	28,535	1,204,418 428,893	1,661,846	European Commission France, Japan, United Kingdom	1,204,418 344,933	83960
14	Operate the MIKE Central Coordinating Unit from within the Secretariat (from April 2011)	Continuity of the MIKE Programme beyond the EC funding window; a functioning Central Coordinating Unit for MIKE and possibly other species-monitoring programmes	Extension of project from April to December 2011 to cover staff and operational costs Meeting with ACP Secretariat and relevant EC DGs re possible funding	Low	0	0	0	496,485	496,485	Cost of project extension covered by gain on exchange rate of EUR to USD	496,485	0
<b>Total costs</b>					<b>61,473</b>	<b>0</b>	<b>61,473</b>	<b>2,204,796</b>	<b>2,266,269</b>		<b>2,045,836</b>	<b>158,960</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	Enforcement event	High	21,295	0	21,295	150,000	171,295	France, United Kingdom, European Commission	34,353	115,647
16	Provide routine and continued guidance and specialized advice to the Parties and law enforcement agencies on enforcement of the Convention. This will be at the international strategic level but also at regional, sub-regional and national levels. It will also be focused on practical matters on a general, species-specific and case-by-case basis.	CITES Alerts; Reports for CITES scientific committees and the CoP. Enhanced capacity of Parties to combat illicit trade.	WCO Enforcement Committee meeting (March)	Core	146,304	30,000	176,304	0	176,304	Hong Kong	53,018	-53,018
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	SAWEN meeting (Bhutan, January); CITES Ivory and Rhinoceros Enforcement Task Force (Kenya, May)	Core	53,885	0	53,885	80,000	133,885			80,000
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	ICWC Senior Experts Group meeting (Austria, February)	High	43,885	6,667	50,552	0	50,552			-
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	Enforcement workshop (Nepal, January); 1st Gorilla Agreement Technical Committee (Rwanda, March); Capacity building workshop and assessment mission (Nigeria, March); Assessment & capacity building missions (Mozambique, South Africa & Zimbabwe, May/June)	High	43,535	6,667	50,202	42,135	92,337	United Kingdom, United States	42,135	0
<b>Total costs</b>					<b>308,903</b>	<b>43,334</b>	<b>352,237</b>	<b>272,135</b>	<b>624,372</b>		<b>129,506</b>	<b>142,629</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	Creation of implementation tools, including development and maintenance of the online ID manual	Core	38,289	0	38,289	60,000	98,289	European Commission	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	E-course developed for West/Central Asia; update of existing Customs and enforcement e-courses; development and updating of specialized presentations (linked to Activity 23); make available in the six UN official languages.	Medium	48,043	0	48,043	60,360	108,403	European Commission	60,360	0
22	Development of CITES e-learning (CITES Virtual College)	CITES e-learning programme available to all Parties	E-courses developed in Activity 21 will be made available via the Virtual College University of Andaluca (UNIA) hosts Virtual College, launched June 2011	Low	102,759	0	102,759	0	102,759			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 workshop in West/Central Asia (under the capacity-building Project); participation in regional/national workshops as relevant National capacity building follow-up activities	Core	85,391	135,000	220,391	375,797	596,188	European Commission European Commission	176,997 198,800	0
24	Training trainers	Train-the-trainer training	"Train the trainer" is incorporated into e-learning e-courses and will be available through the Virtual College	Low	26,994	0	26,994	0	26,994			0
25	Provide support to CITES Master's programmes (e.g. Baeza, DICE)	Deliver lectures at CITES Master's programmes	Lectures given at the Master's Course programme of the University of Andaluca (Baeza, Spain) in May and June. Act as thesis advisor to students in the Master's Course of UNIA	Low	26,994	0	26,994	0	26,994	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; participation in judiciary symposium organized by another partner	Medium	11,295	6,666	17,961	0	17,961			0
<b>Total costs</b>					<b>339,764</b>	<b>141,666</b>	<b>481,430</b>	<b>496,157</b>	<b>977,587</b>		<b>496,157</b>	<b>0</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.	Development of financing options paper and meeting with GEF Organization of donor roundtable and related materials	Core	111,896	40,000	151,896	0	151,896			-
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	0	141,613	0	141,613			-
<b>Total costs</b>					<b>253,509</b>	<b>40,000</b>	<b>293,509</b>	<b>0</b>	<b>293,509</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 supportiv**

**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 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	9,754	0	9,754	5,000	14,754			5,000
<b>Total costs</b>					<b>9,754</b>	<b>0</b>	<b>9,754</b>	<b>5,000</b>	<b>14,754</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	69,687	0	69,687	150,000	219,687			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.	Website maintenance and development; addition of further database functions through services of external provider	Core	163,415	20,000	183,415	50,000	233,415			50,000
<b>Total costs</b>					<b>233,102</b>	<b>20,000</b>	<b>253,102</b>	<b>200,000</b>	<b>453,102</b>		<b>0</b>	<b>200,000</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 sector and/or technical support for countries or regions which wish to undertake a wildlife trade policy review Meeting with UNCTAD, WTO and ITC	Low	30,803	0	30,803	60,000	90,803			60,000	
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 meeting	Low	15,699	0	15,699	10,000	25,699			10,000	
<b>Total costs</b>					<b>46,502</b>	<b>0</b>	<b>46,502</b>	<b>70,000</b>	<b>116,502</b>			<b>0</b>	<b>70,000</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.	Contribute to Phase II of the Biodiversity Indicators Partnership and CBD AHTEG on indicators	Low	0	0	0	0	0			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 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, May)	Low	9,754	0	9,754	0	9,754			0
<b>Total costs</b>					<b>9,754</b>	<b>0</b>	<b>9,754</b>	<b>0</b>	<b>9,754</b>			<b>0</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 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.	Participate in regional workshop under CITES-ITTO project and contribute to finalization of Phase I report Support to SC Working Group on Introduction from the Sea: meeting with Chair & Vice Chair (Washington DC, April); WG meeting (Norway, May) Support AC/PC Chairs at fourth meeting of the Chairs of the Subsidiary Bodies of Biodiversity related MEAs Input to development of IPBES Participation in regional NBSAP workshop and development of guidance to the Parties (Botswana & Lebanon); development of NBSAP guidance paper for CITES Participation in CMS CoP10 and Scientific Council	Medium	42,698	20,000	62,698	29,062	91,760	ITTO - direct funding  United States, European Commission	29,062	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 Partner's meeting (February); participation in Customs training workshops (Fiji-May; Indonesia-June; others to be scheduled); development of Customs training materials.	Low	17,240	0	17,240	5,000	22,240			5,000	
Total costs							59,938	20,000	79,938	34,062	114,000	29,062	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 team level, plan distribution and coordination of tasks assigned with staff of the team.	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 e-PAS system	Core	419,756	65,084	484,840	0	484,840			-
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.	Visited Belgium, Brazil, China, Russian Federation, as well as the Swiss Management Authority; meeting with a range of Ministers, Ambassadors, senior officials, management, scientific & 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 by video (Canada)  Meeting with WCO Secretary-General and FAO Director General	Low	101,281	40,000	141,281	0	141,281			-
<b>Total costs</b>					<b>521,037</b>	<b>105,084</b>	<b>626,121</b>	<b>0</b>	<b>626,121</b>		<b>0</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 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		5,945	25,424	31,369	Thailand		25,424
41	Organize and support the 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	SC61 meeting (Geneva, August)	Core	302,197	105,000	407,197	0	407,197			0
42	Organize the logistics and documentation of the 25th meetings of the Animals Committee, the 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	PC19 meeting (Geneva, April) AC25 meeting (Geneva, July)	Core	414,270	99,000 99,000	612,270	90,000	702,270			90,000
43	Maintenance, updating and publication of all official CITES reference documentation	Official CITES Publications: Appendices; Reservations, list of Parties, 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	Regular maintenance of documentation, updating of Appendices, Registers and Directory, as required; publication of Notifications, as necessary	Core	223,943	85,000	308,943	50,000	358,943			50,000
<b>Total costs</b>					<b>946,355</b>	<b>388,000</b>	<b>1,334,355</b>	<b>165,424</b>	<b>1,499,779</b>		<b>0</b>	<b>165,424</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			-
<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>3,426,161</b>	<b>1,243,084</b>	<b>4,669,245</b>	<b>3,914,640</b>	<b>8,643,016</b>		<b>3,128,565</b>	<b>786,075</b>
Programme support costs (13 %)							607,002					
<b>GRAND TOTAL</b>							<b>5,276,247</b>					