

Costed programme of work for the CITES Secretariat for 2012

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				External Funds*				
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
1	Implement the National Legislation Project	Draft and enacted legislation & related amendments; adequate legislation adopted by 60 Parties/territories; related reports to SC/CoP; legal information provided for website; legislative reviews; specialized guidance material; advice provided to specific Parties	Written legislative comments, analyses and advice On-site legislative assistance (Tanzania) Regional legislative workshop (Colombia) Sub-regional legislative workshop (Ecuador) Contributed to Review Publication for 8th University of Eastern Finland - UNEP Course on MEAs	Core	80,059	76,828	18,000	0	98,059	76,828	53,338	6,076	47,262
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 & report to SC65 Customisation of online reporting system for use CITES in the context of CITES biennial reporting Support To SC Working Group on Special Reporting Requirements.	Core	71,874	76,239	110,000	110,000	181,874	186,239	22,920	22,920	0
3	Undertake in-country assistance assessment & verification missions re legislation and compliance, upon invitation	Increased transparency, facilitated and consistent handling of compliance matters	Mission to Madagascar considered the need for review of flora legislation, conveyed Secretariat advice on the crocodile ranching issue and addressed other CITES implementation issues.	Low	32,500	34,418	0	0	32,500	34,418	0	0	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	Comments provided on UNEP-WCMC analysis of CITES biennial reports to identify capacity building needs which could be addressed by the Intergovernmental Science-Policy Platform on Biodiversity & Ecosystem Services (IPBES).	Medium	51,251	54,030	0	0	51,251	54,030	4,425	0	4,425
Total costs					235,685	241,515	128,000	110,000	363,685	351,515	80,683	28,996	51,687

* External Funds Donors:

- Activity 1 - Japan, European Commission
- Activity 3 - ITTO: direct funding
- Activity 4 - European Commission, Safari Club International

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				External Funds*				
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
5	Assist Parties with the adoption and use of standard, secure and streamlined procedures for permit issuance, including: support in the development of computerized permit systems/databases and electronic permitting for e-trade; provision of security stamps and security permits; recording and dissemination of sample CITES documents and recording of sample signatures; answering of permit queries; and help with the marking, tagging and labelling of specimens.	Direct and regular assistance provided in development of computerized permit systems and e-permitting systems; good permitting practice identified and shared; stamps and permits provided to requesting Parties; new documents added to Secretariat records and provided in Notifications; new signatures added to Secretariat records; query responses provided to requesting Parties; tags received by requesting Parties; consolidated draft resolution on marking/ tagging	Organization and participation in e-permitting workshop (China) Updating of e-permitting toolkit to reflect updates to WCO Date Model v.3.3 Development of an online module for establishing systems of information management procedures for the issuance of CITES permits for Central America Responses provided to requests for security stamps, security paper, tags and permit confirmation or advice. Maintenance of authorized signatories, sample signatures and sample CITES documents Participation in e-permitting workshop with ACTO countries (Czech Republic)	Medium	103,464	106,145	0	0	103,464	106,145	181,856	181,856	0
Total costs					103,464	106,145	0	0	103,464	106,145	181,856	181,856	0

*** External Funds Donors:**

Activity 5 - European Commission

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				External Funds*				
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
6	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	Work with SWG to develop terms of reference for consultancy on whether Resolutions are implemented consistently; identification and communication with possible consultants	Medium	25,626	27,015	0	0	25,626	27,015	44,425	0	44,425
			Support to SC Working Group on Multilateral Measures										
			Support to SC Working Group on Personal and Household Effects										
Total costs					25,626	27,015	0	0	25,626	27,015	44,425	0	44,425

*** External Funds Donors:**

Activity 6 - Safari Club International

Objective 1.4

The Appendices correctly reflect the conservation needs of species.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund						External Funds*		
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
7	Provide assistance to the scientific committees in their periodic review of the Appendices.	Regular consideration of review at scientific committee meetings.	Support to Animals and Plants Committees, correspondence with Parties and issuance of Notifications to the Parties	Medium	6,874	7,403	0	0	6,874	7,403	0	0	0
8	Provide clear and timely advice to the Parties on proposals to amend the Appendices	Analysis of amendment proposals & cooperation with relevant IGOs	Preliminary analysis of amendment proposals for CoP16. Review of supporting legislative and other information for the inclusion in Appendix III and communication with submitting Party. Participation in 4th FAO Expert Advisory Panel on the Assessment of Proposals to amend the Appendices I and II concerning commercially exploited aquatic species	Core	54,434	49,813	0	0	54,434	49,813	0	0	0
Total costs					61,308	57,216	0	0	61,308	57,216	0	0	0

Objective 1.5

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

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				External Funds*				
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
9	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 building in-country capacity to undertake non-detriment findings re Hippocampus species in Indonesia, Thailand and Viet Nam Assessment of stocks of some euphorbia species and palms of Madagascar subject to significant trade Meeting of the Advisory Working Group for the Evaluation of the Review of Significant Trade	Core	160,545	139,116	125,000	112,606	285,545	251,722	147,652	145,850	1,802
10	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	Medicinal plants workshop (Kuwait and Bhutan) Madagascar data collection, Succulents Working Group Study on reporting on trade in artificially-propagated plants Review of significant trade in 7 medicinal plants Study on Madagascar plants	High	65,400	57,510	0	0	65,400	57,510	127,634	126,487	1,147
Total costs					225,945	196,626	125,000	112,606	350,945	309,232	275,286	272,337	2,949

*** External Funds Donors:**

Activity 9 - Germany, United States, European Commission

Activity 10 - Switzerland, United States, European Commission

Objective 1.6

Parties cooperate in managing shared wildlife resources.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund						External Funds*		
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
11	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.	Revised joint work plan between CITES and CMS Meeting of the CMS Task Force on saker falcon Meeting of the signatories to the CMS MoU on conservation of migratory sharks Caribbean Fishery Management Council / Queen conch Experts Workshop	Low	10,967	7,697	0	0	10,967	7,697	0	0	0
12	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	10,967	7,697	0	0	10,967	7,697	2,921,225	2,923,998	-2,773
											408,120	137,407	270,713
13	Operate a species monitoring programme to support decision-making by Parties, at international and national levels, and for the conservation and management of shared populations (continue support to MIKE)	Data collection, monitoring and analysis in support of decision-making at international and national levels and for shared populations; capacity building on data collection and analysis; reports to Parties and at CITES meetings	Development of decision-making mechanism for authorizing ivory trade	Low	0	0	0	0	0	0	41,912	62,054	-20,142
Total costs					21,934	15,394	0	0	21,934	15,394	3,371,257	3,123,459	247,798

* External Funds Donors:

Activity 12 - European Commission

Activity 13 - South Africa, European Commission

Objective 1.7

Parties are enforcing the Convention to reduce illegal wildlife trade

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				External Funds*				
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
14	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	Participation in Enforcement Summit (Lyon, France) Capacity building for law enforcement officers on wildlife crime under PATROL, in coordination with UNODC	High	21,965	23,601	0	0	21,965	23,601	99,850	99,850	0
15	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.	Participation in Head of Police & Customs Seminar on Tiger Crime (Thailand) Analysis of permits from Guinea Participation in EU Enforcement Group meeting (Belgium) Participation in African enforcement workshop (Gabon) Project on study on the use of rhino horn as traditional medicine	Core	184,870	198,898	30,000	0	214,870	198,898	207,268	161,218	46,050
16	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	ICCWC Support Officer and implementation of ICCWC activities Participation in 2nd GRASP Council meeting (France)	Core	56,742	60,709	0	0	56,742	60,709	587,746	38,270	549,475
17	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	Participation in WCO project GAPIN (Uganda) Technical mission to gorilla range States to assess enforcement situation (Cameroon and Gambia)	High	21,965	23,601	6,667	0	28,632	23,601	37,419	37,706	-287
18	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	Meeting with police and customs officials (Mozambique and South Africa)	High	57,678	62,007	6,667	0	64,345	62,007	7,457	7,457	0
Total costs					343,221	368,816	43,334	0	386,555	368,816	939,740	344,502	595,238

*** External Funds Donors:**

- Activity 14 - European Commission
- Activity 15 - Hong Kong, United Kingdom
- Activity 16 - Sweden, United Kingdom, United States, European Commission
- Activity 17 - Hong Kong
- Activity 18 - United Kingdom

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				External Funds*				
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
19	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 ICCWC toolkit; updating of WIKI Manual and administration of users CITES Trade: Synopsis of recent trends in international trade in Appendix II-listed species User-friendly manual for MA and SA in SE Asia to assist in their inspection of captive-breeding and ranching facilities Support to AC/PC & joint Transport Working Group on the development of draft CITES guidelines for the non-air transport of live specimens.	Core	34,746	28,902	0	0	34,746	28,902	154,991	154,991	0
20	Create training materials and training courses (presentation materials, CD-ROM courses, manuals) in the six UN languages	Training materials created, tested and distributed	Captive breeding manual for Southeast Asia Translation of ICCWC toolkit New web-version of the course Introduction to CITES for Customs available on the CITES Virtual College	Medium	34,746	28,902	0	0	34,746	28,902	96,811	96,807	4
21	Development of CITES e-learning (CITES Virtual College)	CITES e-learning programme available to all Parties	Updating of courses on the CITES Virtual College, development of a resource section for the Training course for enforcement officers and information module for prosecutors and the judiciary	Low	23,780	21,205	0	0	23,780	21,205	0	0	0
22	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)	Capacity building workshop sponsored jointly by SPREP and the CITES Secretariat	Core	65,400	57,510	60,000	0	125,400	57,510	57,291	57,291	0
23	Training trainers	Train-the-trainer training	Introduction of train the trainers courses & materials developed by CITES at the IUCN World Conservation Congress (South Korea) Updating of train the trainers materials on the CITES Virtual College	Low	23,780	21,205	0	0	23,780	21,205	0	0	0
24	Provide support to CITES Master's programmes (e.g. Baeza, DICE)	Deliver lectures at CITES Master's programmes	Act as thesis advisor to Master and PhD students, revise the non-detriment finding course on the Virtual College for use by students enrolled in the programme Scholarship to attend the UNIA Master's programme	Low	23,780	21,205	0	0	23,780	21,205	7,225	7,225	0

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund						External Funds*		
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
25	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	Participation in World Congress on Justice, Governance and Law for Environmental Sustainability (Rio+20, Brazil) UNEP-UNICRI conference on environmental crime Regional environmental prosecutor's workshop (supported by the Basel Convention). Support Gabon MA to put in place robust system for better control over trade in ivory and improved management of seized ivory Comprehensive needs assessment to enable Mozambique MA and SA to meet their CITES obligations which will contribute to the lifting of current trade suspensions CITES implementation in the Eurasian Customs Union, including aspects of trophy hunting in Central Asia Regional Enforcement Network Meeting (Nicaragua)	Medium	19,687	20,910	6,666	0	26,353	20,910	381,000	381,000	0
26	Enhance the national capacity of Parties to collect and analyse biological, trade and other information for improved trade management of species, and assist Parties in monitoring the impact of levels of offtake, regulatory measures and enforcement on wild	Training on data collection and analysis, and on using the outcomes for improved trade management purposes	Introduced use of data from the CITES Trade Database to participants during e-permitting meetings and meetings in support of the EC Capacity Building Project Establishment of a monitoring programme and a detailed study of the population dynamics for <i>Amyda cartilaginea</i> in Indonesia Asian medicinal plants workshop (Bhutan)	Medium	23,780	21,205	0	0	23,780	21,205	10,000	10,000	0
Total costs					249,699	221,044	66,666	0	316,365	221,044	707,318	707,314	4

* External Funds Donors:

Activity 19 - United Kingdom, European Commission
Activity 20 - European Commission
Activity 21 - European Commission
Activity 22 - European Commission
Activity 24 - European Commission
Activity 25 - European Commission; UNEP (direct funding)
Activity 26 - European Commission

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						External Funds*		
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
27	Develop project concepts and raise funds for non-Trust Fund CITES activities	All non-Trust Fund activities are funded, and donor relations are maintained.	Stockholm+40: Partnership Forum o/lor Sustainable Development Participation in EU briefing on ENRTP projects Development of GEF project with South Africa; access to GEF and innovative financing; Sponsored Delegates project	Core	107,396	93,864	36,000	23,260	143,396	117,124	0	0	0
28	Implement, monitor, support and evaluate all projects and activities; project management	Managed projects; donor relations maintained	Participation in EU briefing on progress with implementation of CITES/ITTO project Meeting of the African elephant range States with EU (Brussels)	Core	122,990	110,400	5,000	712	127,990	111,112	0	0	0
Total costs					230,386	204,264	41,000	23,972	271,386	228,236	0	0	0

Goal 3

Contribute to significantly reducing the rate of biodiversity loss by ensuring that CITES and other multilateral instruments and processes are coherent and mutually supportive.

Objective 3.1

Cooperation between CITES and international financial mechanisms and other related institutions is enhanced in order to support CITES-related conservation and sustainable development projects, without diminishing funding for currently prioritized activities

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund						External Funds*		
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
29	Cooperation with Bretton Woods organizations (World Bank, regional banks, GEF, UNEP/FI, OECD and private sector) regarding costs and financing of conservation	Cooperative MoUs and/or joint work plans; mutual participation in relevant meetings or workshops; web-based information tools	Project on access to other funding, including GEF funding	Low	33,810	31,684	0	0	33,810	31,684	30,141	29,902	239
Total costs					33,810	31,684	0	0	33,810	31,684	30,141	29,902	239

* External Funds Donors:
Activity 29 - Norway

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				External Funds*				
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
30	Raise public awareness about CITES, develop a communication strategy and tools for improving the visibility, accuracy and objectivity of CITES information and accomplishments under the Convention, and assist the public in understanding and implementing CITES.	Communications strategy, publicity and awareness-raising materials, informative documents, press briefings, press releases, press kits, interaction with public and private media, dealing with queries	Production of rhino video, Good Planet book and other outreach products in preparation for CoP16 Participation in the US Senate Foreign Relations Committee Hearing regarding <i>Ivory and Insecurity: The Global Implications of Poaching in Africa</i> Participation in the US State Department's event on <i>Wildlife Trafficking and Conservation: A Call to Action</i> Developed a CITES Facebook page and use YouTube and Tweeter to increase CITES communication with the public and awareness of the convention	Low	68,557	60,587	0	0	68,557	60,587	77,948	20,495	57,453
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 CoP16	A constantly improving CITES website that meets the needs of the Parties, in the working languages, and provides guidance for traders.	Updated the CITES website, developed new sections as necessary (Cooperation, ICCWC, etc), managed forums and listserver, disseminated notifications and alerts, and improved on graphical user interface.	Core	224,141	259,464	0	0	224,141	259,464	0	0	0
Total costs					292,698	320,051	0	0	292,698	320,051	77,948	20,495	57,453

*** External Funds Donors:**

Activity 30 - European Commission, Marshall Foundations, UNEP

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				External Funds*				
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
32	Continue collaboration with UNEP/ETB (on wildlife trade policy reviews and WTO related issues); UNCTAD (on Biotrade initiative), WTO (on observer status and institutional cooperation regarding environment and trade), ITC (on value chain and markets for CITES trade), OECD (on economic and development issues)	Additional wildlife trade policy reviews; effective Biotrade projects and support provided to and interaction improved between Biotrade and CITES authorities; continued mutual supportiveness of CITES and WTO decision-making, and WTO acceptance of CITES trade measures; ITC and OECD technical input obtained and used	Meeting with CMS, UNFCCC, IUCN, ELC (Bonn, Germany) Input to and review of ITC report on Asian snake trade. Collaboration with UNCTAD, ITC, IUCN, TRAFFIC and private sector associations on snake trade. Participation in second plenary meeting on the establishment of IPBES (Panama). Support to SCWG on IPBES. Participation in the WTO Committee on Trade and Environment and the seminar on International Trade and Invasive Alien Species organized by the Standards & Trade Development Facility. Finalization of Framework for Wildlife Trade Policy Reviews	Low	34,746	28,902	0	0	34,746	28,902	0	0	0
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 CoP16	Cooperation with the International Fragrance Association on proposals to revise annotations for essential oils and extracts and to define related terms Participation in a meeting of the IATA Live Animals and Perishables Board	Low	40,685	39,087	0	0	40,685	39,087	0	0	0
Total costs					75,431	67,989	0	0	75,431	67,989	0	0	0

* External Funds Donors:

Activity 32 - UNEP: direct funding

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						External Funds*		
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
34	Participate in the further development and use of indicators for sustainability and biodiversity loss, e.g. through continued collaboration with the 2010 Biodiversity Indicators Partnership of similar joined efforts. Compile information on previous work from other MEAs on development of indicators	Establish a series of indicators which can be used to help assess the effectiveness of CITES actions.	Participation in Biodiversity Indicators Partnership Technical meeting	Low	10,967	7,697	0	0	10,967	7,697	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	Meeting of Working Group on livelihoods (Peru) Revised draft Resolution on CITES and livelihoods; final versions of tools for assessing and addressing impacts of the implementation of CITES listing decisions on the rural poor.	Low	10,967	7,697	0	0	10,967	7,697	65,467	64,111	1,356
Total costs					21,934	15,394	0	0	21,934	15,394	65,467	64,111	1,356

* External Funds Donors:
Activity 35 - European Commission

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				External Funds*				
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
36	Foster cooperation at scientific and policy levels between biodiversity-related MEAs, international organizations and key partners to address the 2010 target and beyond, avoiding duplication and overlap, and increase practical cooperation	Facilitate regular meetings of biodiversity-related MEA Secretariats and Chairs of their technical subsidiary bodies. Cooperation developed with FAO, UNCLOS and relevant RFMOs and ITTO. Partnership agreements established with IUCN and other scientific bodies.	Support to SC Working Group on Introduction from the Sea (meeting in United States) Participation in workshops under CITES/ITTO project: timber tracking, non-detriment findings on plants Participation in EMG-IMG meeting on biodiversity Participation in 21st session of the Committee on Forestry of FAO Joint work with FAO to develop a draft cooperative MoU to cover forests, wildlife and other areas of mutual interest. Participation in the Inter-agency Liaison Group on Invasive Alien Species Cooperated with other biodiversity-related conventions on input to draft UNEP project on biodiversity synergies and in planning of informal BLG meeting in the margins of IPBES Contribution to CBD expert meeting on compliance procedures under the Nagoya Protocol. Participation in SSC Specialist Group Chairs' meeting	Medium	117,962	108,807	10,000	0	127,962	108,807	21,907	27,854	-5,947
37	Support UN/UNEP/MEA training and joint training initiatives (e.g. Green Customs initiative)	Development of joint training materials; delivery of training	Green Customs Partnership meeting (Netherlands)	Low	29,271	27,884	0	0	29,271	27,884	0	0	0
Total costs					147,233	136,691	10,000	0	157,233	136,691	21,907	27,854	-5,947

* External Funds Donors:

Activity 36 - United States, UNEP, European Commission, ITTO (direct funding)

Executive direction and management

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund						External Funds*		
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
38	Provide overall management of the Secretariat ensuring coherence in its work and responsiveness to the needs of the Parties. Coordinate the implementation of the agreed work programmes at the Unit level, plan distribution and coordination of tasks assigned with staff of the Unit.	Effective and efficient delivery by the Secretariat of the outputs in programme of work.	Regular meetings of the Management Team to discuss management and policy issues. Unit Chiefs oversee and coordinate work programmes. Effective use of the e-PAS system	Core	451,880	455,207	0	0	451,880	455,207	0	0	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 Governing Council (Nairobi, February) Participation in CBD CoP11 (India) Participation in the RIO+20 Conference Participation in the GEF Council	Low	48,469	51,002	5,000	4,591	53,469	55,593	0	0	0
Total Costs					500,349	506,209	5,000	4,591	505,349	510,800	0	0	0

* External Funds Donors:
Activity 39 - UNEP

Meetings and documentation

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund						External Funds*		
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
40	Organize and support the 16th meeting of the Conference of the Parties (2013): liaison with and assistance to the host country; organization of travel of sponsored delegates; preparation, translation and publication of all related documents; support to the Chairmen before and during the meeting; registration of participants; assistance to participants; all logistical support; support to the Conference and its working groups during CoP16	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	308,521	323,031	375,000	469,080	683,521	792,111	-12,618	23,783	-36,401
			Sponsored delegates project								357,441	0	357,441
41	Organize and support the 62st meeting of the Standing Committee; arrangement of the venue; organization of travel of representatives	Meeting of the Standing Committee; documentation for the meetings in the working languages	SC62 meeting (Geneva)	Core	321,246	327,421	110,000	188,773	431,246	516,194	0	0	0
42	Organize the logistics and documentation of the 26th meeting of the Animals Committee, the 20th meeting of the Plants Committee and all other official CITES meetings: liaison with host country; arrangement of the venue; organization of travel of sponsored delegates	Meetings of the Animals and Plants Committees; documentation for the meetings in the working languages	AC26 meeting (Geneva)	Core	382,949	357,811	208,000	188,769	590,949	546,580	0	0	0
			PC20 meeting (Dublin, Ireland)								32,214	31,930	284
			Joint AC & PC Meeting (Dublin, Ireland)								53,097	48,703	4,394
43	Maintenance, updating and publication of all official CITES reference documentation	Appendices; Reservations, list of Parties, Resolutions & Decisions, CITES Handbook, Checklist of CITES Species, Secretariat's annual report, Notifications to the Parties, CITES Directory, Register of captive-breeding operations, Register of nurseries, Reg	Regular maintenance of documentation; updating of Appendices, Registers and Directory, as required; publication of Notifications, as necessary.	Core	129,636	140,025	145,000	52,814	274,636	192,839	325,487	318,133	7,354
			Procurement of Computer-Assisted Translation (CAT) software										
			Enhancement of registration database										
			Improvement of the CITES species information provision services, including the development of an automated Checklist tool and provision of CITES-listed data online										
Total costs					1,142,352	1,148,288	838,000	899,436	1,980,352	2,047,724	755,621	398,766	333,073

* External Funds Donors:

Activity 40 - Austria, Germany, Netherlands, Norway, Sweden, Switzerland, United States, Loro Parque Fundacion, Pew Charitable Trusts
 Activity 42 - Ireland, United States
 Activity 43 - United Kingdom, United States, European Commission

Office equipment and services

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund					External Funds*			
					Staff costs		Non-staff costs		Total Budget	Total Expenditure	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure					
44	Maintenance and procurement of office equipment including computer software & hardware, required licenses, furniture & supplies; costs of office rental, electricity and cleaning; assistance re communication e.g. faxes, photocopying, mails, etc.	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	49,462	53,212	280,000	235,973	329,462	289,185	0	0	0
Total costs					49,462	53,212	280,000	235,973	329,462	289,185	0	0	0
Total Direct Costs					3,760,536	3,717,553	1,537,000	1,386,578	5,297,536	5,104,131	6,551,649	5,199,591	1,328,275
Programme support costs									688,680	663,537	477,037	344,955	
GRAND TOTAL									5,986,216	5,767,668	7,028,686	5,544,546	
Percentage of expenditure										96.35%			

Note: External funds reflect actual funding received from donors for the implementation of the activities.