

**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	<a href="#">Legislative missions to four priority countries</a>	Core	62,419	20,000	82,419	30,000	112,419			30,000
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	<a href="#">Contract with UNEP-WCMC on provision of trade monitoring, trade data analysis and technical support</a> <a href="#">Regularly updated record of annual and biennial report submissions</a> <a href="#">Support to SC Working Group on Special Reporting Requirements</a>	Core	46,369	110,000	156,369	65,000	221,369			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	<a href="#">Compliance-related assistance, assessment and verification missions, as needed.</a>	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	<a href="#">Specific support provided during regional capacity building workshops (linked to Activity 23)</a>	Medium	22,590	0	22,590	75,000	97,590			75,000
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.	<a href="#">Needs assessments to identify capacity building priorities and technical training needs, in preparation for targeted e-courses, regional workshops, and in-country activity support</a>	Low	59,131	0	59,131	75,000	193,262			75,000
<b>Total costs</b>					<b>207,749</b>	<b>130,000</b>	<b>337,749</b>	<b>255,000</b>	<b>651,880</b>		<b>0</b>	<b>255,000</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	Updating and promoting the tool kit for e-permitting that adheres to international open standards; recommendations related to e-permits, security & e-signatures; developed in collaboration with UN/CEFFACT, UNECE, IATA and WCO  Ordering and provision of security stamps, permits and tags, as needed	Medium	121,648	0	121,648	25,000	146,648			25,000
<b>Total costs</b>					<b>121,648</b>	<b>0</b>	<b>121,648</b>	<b>25,000</b>	<b>146,648</b>		<b>0</b>	<b>25,000</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	Implement recommendations of the special meeting held in 2010 Support to SC Working Group on Multilateral Measures Support to SC Working Group on Purpose Codes Support to SC Working Group on Personal and Household Effects	Medium	11,295	0	11,295	0	11,295			-
<b>Total costs</b>					<b>11,295</b>	<b>0</b>	<b>11,295</b>	<b>0</b>	<b>11,295</b>		<b>0</b>	<b>0</b>

**Objective 1.4**

The Appendices correctly reflect the conservation needs of species.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
8	Provide assistance to the Scientific Committees in their periodic review of the Appendices. Simplify and speed up the process of this review	Regular consideration of review at scientific committee meetings	Support to Animals and Plants Committees, correspondence with Parties and issuance of Notifications to the Parties	Medium	29,863	0	29,863	0	29,863		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
<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	<a href="#">Act as secretary for Review of Significant Trade</a> <a href="#">Field research &amp; activities on species recommended in the Review of Significant Trade</a> <a href="#">Meeting of Advisory Group on Evaluation of the Review of Significant Trade</a>	Core	142,041	75,000	217,041	0	217,041			-
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	<a href="#">Priorities to be determined at CoP15</a>	High	123,473	0	123,473	400,000	523,473			400,000
Total costs					265,514	75,000	340,514	400,000	740,514		0	400,000

**Objective 1.6**

Parties cooperate in managing shared wildlife resources.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
12	In conjunction with CMS, identify all CITES species that are migratory or shared between range States. Identify regional stakeholders and relevant national, regional and interregional agencies that could collaborate or support regional programmes and agree on joint management aims and activities. Building on the experience from the MIKE programme, develop a programme to ensure long-term assistance to and collaboration between range States with shared resources more broadly. Promote use of bio-geographic approach for quota setting. Support development of intra and inter-regional management programmes	Report to SC and CoP. Cooperation between Parties in managing shared wildlife resources and establishing export quotas. Shared experiences between Parties, on management plans, on the same group of species, improved cooperation between MAs and SAs concerned.	<a href="#">Implement programme for CITES/CMS joint activities 2011-2013 to be agreed by the Standing Committee in 2010</a>	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.	<a href="#">Implementation of the MIKE programme in Africa</a> <a href="#">Implementation of the MIKE programme in Asia</a>	High	28,535	0	28,535	311,144	339,679	<a href="#">European Commission</a>	<a href="#">311,144</a>	-
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	<a href="#">Internal/External funding required from April 2011 to cover staff and operational costs</a>	Low	0	0	0	496,485	496,485		0	496,485
<b>Total costs</b>					<b>61,473</b>	<b>0</b>	<b>61,473</b>	<b>882,629</b>	<b>944,102</b>		<b>311,144</b>	<b>571,485</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; Convene internet trade workshop	Enforcement event	High	11,295	0	11,295	150,000	161,295			150,000
16	Provide routine and continued guidance and specialized advice to the Parties and law enforcement agencies on enforcement of the Convention. This will be at the international strategic level but also at regional, sub-regional and national levels. It will also be focused on practical matters on a general, species-specific and case-by-case basis.	CITES Alerts; Reports for CITES scientific committees and the CoP. Enhanced capacity of Parties to combat illicit trade.	Interpol Wildlife Crime Working Group meeting; EU Enforcement Group meetings	Core	130,189	30,000	160,189	0	160,189			0
17	Continued coordination of CITES Enforcement Task Forces to respond to species-specific and specific illicit trade issues; continue & expand liaison with international, regional and sub-regional law enforcement networks such as Interpol, WCO, Lusaka Agreement Task Force & ASEAN-WEN	Increased gathering, analysis and dissemination of intelligence and guidance; further regional, sub-regional & national enforcement networks are developed & supported; joint strategic & operational projects are undertaken	Regional or sub-regional enforcement network meetings	Core	33,885	0	33,885	80,000	113,885			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	Enforcement Expert Group meeting; activities with Interpol, UNODC and the World Customs Organization	High	0	6,667	6,667	0	6,667			-
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, rhinoceros, tiger and Tibetan antelope work	High	28,535	6,667	35,202	40,000	75,202			40,000

**Total costs**

**203,903**

**43,334**

**247,237**

**270,000**

**517,237**

**0**

**270,000**

**Objective 1.8**

Parties and the Secretariat have adequate capacity-building programmes in place.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
20	Create tools to assist Parties with CITES implementation (including identification manuals)	Production of tools to assist Parties with CITES implementation; production and development of the ID manuals	Create implementation tools, including ID manuals (linked to Activity 23)	Core	38,289	0	38,289	30,000	68,289			30,000
21	Create training materials and training courses (presentation materials, CD-ROM courses, manuals) in the six UN official languages	Training materials created, tested and distributed	Create training materials & courses & make available in the six UN official languages (linked to Activity 23)	Medium	48,043	0	48,043	30,000	78,043			30,000
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	102,759	0	102,759	350,000	452,759			350,000
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)	Two (2) Science in CITES workshops	Core	85,391	135,000	220,391	558,035	778,426	European Commission	558,035	0
24	Training trainers	Train-the-trainer training	Development of web-based courses (linked to Activity 23)	Low	26,994	0	26,994	10,000	36,994			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 programmes, University of Andalusia (Baeza, Spain); DICE (Canterbury, United Kingdom)	Low	26,994	0	26,994	10,000	36,994			10,000
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>988,035</b>	<b>1,469,465</b>		<b>558,035</b>	<b>430,000</b>



**Goal 2**

**Secure the necessary financial resources and means for the operation and implementation of the Convention**

**Objective 2.1**

Financial resources are sufficient to ensure operation of the Convention

**Objective 2.2**

Sufficient resources are secured at the national/international levels to ensure compliance with and implementation and enforcement of the Convention

**Objective 2.3**

Sufficient resources are secured at the national/international levels to implement capacity-building programmes

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
27	Develop project concepts and raise funds for non-Trust Fund CITES activities	All non-Trust Fund activities are funded, and donor relations are maintained.	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	135,108	0	135,108	0	135,108			-
<b>Total costs</b>					<b>247,004</b>	<b>40,000</b>	<b>287,004</b>	<b>0</b>	<b>287,004</b>		<b>0</b>	<b>0</b>

**Goal 3**

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

**Objective 3.1**

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

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
29	Cooperation with 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	212,186	0	212,186	15,000	227,186			15,000
<b>Total costs</b>					<b>281,873</b>	<b>0</b>	<b>281,873</b>	<b>165,000</b>	<b>446,873</b>		<b>0</b>	<b>165,000</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.	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.	<a href="#">Contribute to any Phase II of the Biodiversity Indicators Partnership</a>	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)	<a href="#">Organization of special meeting to discuss draft rapid assessment tool and guidelines for addressing livelihood impacts</a>	Low	9,754	0	9,754	0	9,754			-
<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.	Support to SC Working Group on Introduction from the Sea Fourth meeting of the Chairs of the subsidiary bodies of biodiversity-related MEAs Other activities dependent on developments with IPBES and the post-2010 target Participation in CMS CoP10	Medium	42,698	0	42,698	20,000	62,698	no funding		20,000
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	17,240	0	17,240	5,000	22,240			5,000
Total costs					59,938	0	59,938	25,000	84,938		0	25,000

Executive direction and management

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund		Total Trust Fund	External Funds Required	Total Funds Required	Donors	Amount received	Balance
					staff costs	Non-staff costs						
38	Provide overall management of the Secretariat ensuring coherence in its work and responsiveness to the needs of the Parties. Coordinate the implementation of the agreed work programmes at the Unit level, plan distribution and coordination of tasks assigned with staff of the Unit.	Effective and efficient delivery by the Secretariat of the outputs in programme of work.	Regular meetings of the Management Team to discuss management and policy issues. Unit Chiefs oversee and coordinate work programmes.	Core	429,510	0	429,510	0	429,510			-
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.	Participation in UNEP meetings and workshops which are of relevance to CITES	Low	101,281	40,000	141,281	0	141,281			-
<b>Total costs</b>					<b>530,791</b>	<b>40,000</b>	<b>570,791</b>	<b>0</b>	<b>570,791</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 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	Any CoP15 related ....	Core	5,945		5,945	0	5,945			0	
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: Arrange meeting room and conference staff. Registration of participants. Preparation of documents, etc.	Core	341,214	95,000	436,214	0	436,214			-	
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  AC25 meeting	Core	482,549	89,000  89,000	660,549	90,000	750,549			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	253,206	25,000	278,206	50,000	328,206			50,000	
<b>Total costs</b>							<b>1,082,914</b>	<b>298,000</b>	<b>1,380,914</b>	<b>140,000</b>	<b>1,520,914</b>	<b>0</b>	<b>140,000</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>0</b>
<b>TOTAL DIRECT COSTS</b>	<b>3,509,740</b>	<b>1,048,000</b>	<b>4,557,740</b>	<b>3,225,664</b>	<b>7,842,535</b>	<b>869,179</b>	<b>2,356,485</b>	
Programme support costs (13 %)			592,506					
<b>GRAND TOTAL</b>			<b>5,150,246</b>					