

Costed programme of work for the CITES Secretariat for the biennium 2012-2013

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.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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	Internal / External (funds for staff travel & consultancies)	Core	58,126	20,000	30,000	73,776	20,000	30,000	171,902	60,000	231,902
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	Internal / External (UNEP-WCMC)	Core	53,123	100,000	65,000	41,923	100,000	65,000	295,046	130,000	425,046
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	Internal/External Staff travel	Low	19,687	0	10,000	20,475	0	10,000	40,162	20,000	60,162
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	Internal	Medium	25,626	0	75,000	39,976	0	0	65,602	75,000	140,602
Total costs					156,562	120,000	180,000	176,149	120,000	105,000	572,711	285,000	857,711

Objective 1.2

Parties have in place administrative procedures that are transparent, practical, coherent and user-friendly, and reduce unnecessary administrative burdens.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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	Internal / External (funds from stamps and permits) country missions	Medium	139,173	0	25,000	137,590	0	25,000	276,763	50,000	326,763
Total costs					139,173	0	25,000	137,590	0	25,000	276,763	50,000	326,763

Objective 1.3

Implementation of the Convention at the national level is consistent with decisions adopted by the Conference of the Parties.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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 CoP16; follow-up assessments	Internal (funds for two-month consultancy, special meeting)	Medium	12,813	0	150,000	13,325	0	0	26,138	150,000	176,138
Total costs					12,813	0	150,000	13,325	0	0	26,138	150,000	176,138

Objective 1.4

The Appendices correctly reflect the conservation needs of species.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
7	Provide assistance to the Scientific Committees in their periodic review of the Appendices	Regular consideration of review at Scientific Committee meetings	Internal	Medium	13,749	0	0	48,548	0	0	62,296	0	62,296
8	Provide clear and timely advice to the Parties on proposals to amend the Appendices	Analysis of amendment proposals & cooperation with relevant IGOs	Internal/External travel and consultancy	Core	46,680	0	85,000	82,796	0	10,000	129,477	95,000	224,477
Total costs					60,429	0	85,000	131,344	0	10,000	191,773	95,000	286,773

Objective 1.5

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

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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 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	Internal / External (funds for desk study species included in the Review of Significant Trade)	Core	147,347	75,000	150,000	153,241	75,000	150,000	450,588	300,000	750,588
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	Internal / External (funds for expert studies and staff travel)	High	46,680	0	200,000	76,621	0	400,000	123,301	600,000	723,301
Total costs					194,028	75,000	350,000	229,862	75,000	550,000	573,889	900,000	1,473,889

Objective 1.6

Parties cooperate in managing shared wildlife resources.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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.	Internal / External (funds for expert assistance to develop model programmes and for staff travel)	Low	10,967	0	75,000	39,030	0	75,000	49,996	150,000	199,996
12	Supervise the implementation of the MIKE Programme	Implementation of the MIKE programme	Internal	High	32,500	0	0	33,800	0	0	66,300	0	66,300
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 and monitoring programmes for other species)	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	External (staff & non-staff costs)	Low	0	0	625,000	0	0	645,000	0	1,270,000	1,270,000
Total costs					43,467	0	700,000	72,830	0	720,000	116,296	1,420,000	1,536,296

Objective 1.7

Parties are enforcing the Convention to reduce illegal wildlife trade

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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	Internal (funds for country missions and organization of a seminar)	High	12,813	0	150,000	13,325	0	150,000	26,138	300,000	326,138
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.	Internal	Core	135,002	30,000	0	140,402	30,000	0	335,405	0	335,405
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	Internal (funds for missions & organization of Task Force meetings)	Core	38,438	0	70,000	39,976	0	80,000	78,414	150,000	228,414
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	Internal (funds for organization of CITES Enforcement Group meeting)	High	12,813	6,667	0	0	6667	0	26,147	0	26,147
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	Internal (funds for verification missions and seminars)	High	32,500	6,667	35,000	33,800	6,667	40,000	79,634	75,000	154,634
Total costs					231,566	43,334	255,000	227,504	43,334	270,000	545,738	525,000	1,070,738

Objective 1.8

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

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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	Internal / External (contracts to prepare identification manuals)	Core	43,467	0	30,000	45,205	0	30,000	88,672	60,000	148,672
20	Create training materials and training courses (presentation materials, CD-ROM courses, manuals) in the six UN official languages	Training materials created, tested and distributed	Internal (development) / external (translation & production)	Medium	54,434	0	30,000	56,611	0	30,000	111,045	60,000	171,045
21	Development of CITES e-learning (CITES Virtual College)	CITES e-learning programme available to all Parties	Internal (development / External (delivery)	Low	116,142	0	350,000	120,788	0	350,000	236,930	700,000	936,930
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)	Internal (funds for organization of workshops)	Core	77,334	135,000	175,000	87,577	135,000	195,000	434,912	370,000	804,912
23	Training trainers	Train-the-trainer training	Internal / External (travel)	Low	30,654	0	10,000	31,880	0	10,000	62,534	20,000	82,534
24	Provide support to CITES Master's programmes (e.g. Baeza, DICE)	Deliver lectures at CITES Master's programmes	Internal / External (travel)	Low	30,654	0	10,000	31,880	0	10,000	62,534	20,000	82,534
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	Internal / External (UNEP & other IGO judiciary programme, consultancies & meeting organizations)	Medium	12,813	6,666	150,000	13,325	6,666	0	39,470	150,000	189,470
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 populations of key species (linked to Activity 14)	Training on data collection and analysis, and on using the outcomes for improved trade management purposes	Workshops on data collection and analytical methods; development of a monitoring programme using available data sources.	Medium	0	0	200,000	0	0	200,000	0	400,000	400,000
Total costs					365,498	141,666	955,000	387,267	141,666	825,000	1,036,096	1,780,000	2,816,096

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

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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.	Internal (funds for official visits to donor countries)	Core	140,270	30,000	0	117,867	24,000	0	312,137	0	312,137
28	Implement, monitor, support and evaluate all projects and activities; project management	Managed projects; donor relations maintained	Internal	Core	166,514	0	0	173,175	0	0	339,689	0	339,689
Total costs					306,784	30,000	0	291,042	24,000	0	651,827	0	651,827

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

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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	Internal / External travel	Low	10,967	0	5,000	11,405	0	5,000	22,372	10,000	32,372
Total costs					10,967	0	5,000	11,405	0	5,000	22,372	10,000	32,372

Objective 3.2

Awareness of the role and purpose of CITES is increased globally

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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	Internal / External (UNEP/DEC, public or private media companies, funds for designing, producing and distributing communication materials each year)	Low	79,149	0	150,000	86,571	0	150,000	165,720	300,000	465,720
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, listserver, 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.	Internal / External (funds for programmers to develop website functions)	Core	106,858	0	30,000	205,493	0	0	312,351	30,000	342,351
Total costs					186,007	0	180,000	292,064	0	150,000	478,072	330,000	808,072

Objective 3.3

Cooperation with relevant international environmental, trade and development organizations is enhanced.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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	Internal / External for staff travel, contracts, national policy review	Low	34,746	0	60,000	36,136	0	60,000	70,883	120,000	190,883
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; 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	Internal / External for staff travel, consultancies, side event	Low	17,841	0	10,000	18,555	0	15,000	36,396	25,000	61,396
Total costs					52,588	0	70,000	54,691	0	75,000	107,279	145,000	252,279

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.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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.	Internal / External (consultancy to develop indicator, travel to Biodiversity Indicators Partnership meetings)	Low	12,813	0	0	13,325	0	0	26,138	0	26,138
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	Internal / External consultancy to develop case studies	Low	10,967	0	20,000	11,405	0	20,000	22,372	40,000	62,372
Total costs					23,780	0	20,000	24,731	0	20,000	48,510	40,000	88,510

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.

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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.	Internal / External (funds for staff travel)	Medium	48,526	0	20,000	50,467	0	20,000	98,994	40,000	138,994
37	Support UN/UNEP/MEA training and joint training initiatives (e.g. Green Customs initiative)	Development of joint training materials; delivery of training	Internal / External (travel)	Low	19,687	0	5,000	20,475	0	5,000	40,162	10,000	50,162
Total costs					68,214	0	25,000	70,942	0	25,000	139,156	50,000	189,156

Executive direction and management

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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.	Internal	Core	535,402	0	0	547,825	0	0	1,083,227	0	1,083,227
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.	Internal	Low	129,813	40,000	0	135,005	40,000	0	344,818	0	344,818
Total costs					665,215	40,000	0	682,830	40,000	0	1,428,046	0	1,428,046

Meetings and documentation

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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	Internal / External funds for salaries/travel of Conference staff, external translation, logistics and participation of sponsored delegates at CoP16	Core	606,741	50,000	0	822,205	605,000	2,850,000	2,083,946	2,850,000	4,933,946
41	Organize and support the 61st, 62nd, 63rd and 64th meetings of the Standing Committee; arrangement of the venue; organization of travel of representatives; preparation, translation & publication of all related documents; support for the Chairman before & during the meeting; registration of participants; assisting participants with problems; all logistical support; support to the Committee & its working groups during and between meetings.	Meetings of the Standing Committee; documentation for the meetings in the working languages	Internal	Core	377,268	95,000	0	114,736	20,000	0	607,004	0	607,004
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; preparation, translation and publication of all related documents; registration of participants; support for inter-sessional activities of the Committees.	Meetings of the Animals Committee, Plants Committee and other official CITES meetings; documentation for the meetings in the working languages	Internal (funds for salaries of Conference staff, external translation, logistics and travel of Committee members)	Core	507,380	178,000	90,000	178,556	0	90,000	863,936	180,000	1,043,936
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, Register of scientific institutions, database of export quotas, etc., all updated on CITES website	Internal / External (after CoP15, contract to UNEP/WCMC for production of Checklist of CITES Species, external design and printing, CD-ROMs, distribution; other years, external design and printing of publications)	Core	200,402	25,000	120,000	458,160	25,000	50,000	708,562	170,000	878,562
Total costs					1,691,791	348,000	210,000	1,573,658	650,000	2,990,000	4,263,449	3,200,000	7,463,449

Office equipment and services

Activity No	Activities	Expected outputs	Method of implementation Internal / External	Priority Ranking	2012			2013			TOTAL CITES TRUST FUND	TOTAL EXTERNAL FUNDS	TOTAL FUNDING REQUIRED
					Staff Costs (Trust Fund)	Non-Staff Costs		Staff Costs (Trust Fund)	Non-Staff Costs				
						Trust Fund	External		Trust Fund	External			
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	External service providers	Core	0	280,000	0	0	280,000	0	560,000	0	560,000
Total costs					0	280,000	0	0	280,000	0	560,000	0	560,000
Total Direct Costs					4,208,880	1,078,000	3,210,000	4,377,235	1,374,000	5,770,000	11,038,115	8,980,000	20,018,115
Programme support costs (13%)					547,154	140,140	417,300	569,041	178,620	750,100	1,434,955	1,167,400	2,602,355
GRAND TOTAL					4,756,034	1,218,140	3,627,300	4,946,276	1,552,620	6,520,100	12,473,070	10,147,400	22,620,470