

Costed programme of work for the CITES Secretariat for 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.

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	Legislative missions to Lesotho, Mozambique and Swaziland National legislation project in Suriname Legislative assistance in the Caribbean (Dominica, Grenada, Trinidad & Tobago, St Lucia and St Vincent & Grenadines) Participation in capacity building regional workshop in Panama Legislative cooperation with FAO Legislative assistance in other regional and national meetings	Core	83,262	82,562	16,000	0	99,262	82,562	78,079	61,205	16,874
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 Meeting with IATA Meeting of SC Working Group on Special Reporting Requirements.	Core	74,749	76,898	110,000	110,000	184,749	186,898	5,000	4,806	194
3	Undertake in-country assistance assessment & verification missions re legislation and compliance, upon invitation	Increased transparency, facilitated and consistent handling of compliance matters	Technical / enforcement mission to Lao PDR	Low	33,800	34,698	0	0	33,800	34,698	7,912	7,845	67
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		Medium	53,301	54,394	0	0	53,301	54,394	0	0	0
Total costs					245,112	248,552	126,000	110,000	371,112	358,552	90,991	73,856	17,135

* External Funds Donors:
Activity 1 - Japan, European Commission
Activity 2 - European Commission
Activity 3 - European Commission

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	Participation in the Consortium for the Barcode of Life (UAE) re inclusion of DNA info on e-permits Participation in International Single Window Conference and Exhibition for Africa (Madagascar) Participation in ACTO workshop in e-permitting (Brazil); meet with Namibian MA re joint project with ACTO on e-permitting 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	Medium	107,603	109,734	0	0	107,603	109,734	33,000	33,000	0
Total costs					107,603	109,734	0	0	107,603	109,734	33,000	33,000	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	Consultancy on Multilateral Measures	Medium	26,651	27,197	0	0	26,651	27,197	10,000	10,000	0
Total costs					26,651	27,197	0	0	26,651	27,197	10,000	10,000	0

*** External Funds Donors:**

Activity 6 - European Commission

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	7,149	7,501	0	0	7,149	7,501	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		Core	128,884	123,895	0	0	128,884	123,895	0	0	0
Total costs					136,033	131,396	0	0	136,033	131,396	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 <i>Project on Mantella viridis and Furcifer angeli</i> Participation in sustainable forest Management in CITES (Indonesia)	Core	180,292	174,566	125,000	125,000	305,292	299,566	20,000	20,000	0
10	Support species-specific programmes designed to improve CITES implementation, particularly for Appendix II species selected by the CoP and/or SC	Support to Parties, workshops, action plans, reports to scientific committees and SC	Project on saker falcon sustainable management and non-detriment trade <i>Project on Crocodylus niloticus in Madagascar</i> Project on conservation status of hawksbill turtles in wider Caribbean Project on sustainable wildlife management and enhanced implementation of CITES wildlife trade regulations focus on aquatic species Participation in SEAFDEC workshop on sharks data collection or implementing new CITES listings (Thailand) Meeting with FAO to discuss CITES implementation of sharks listed species (Italy) ITTO-CITES workshop for Central America & Mexico on implementing CITES for tropical tree species Participation in 10th Regular Session of the Western & Central Pacific Fisheries Commission / Oceania Sharks Workshop (Australia) Participation in 23rd meeting of ICCAT(South Africa)	High	43,287	41,766	0	0	43,287	41,766	343,735	341,996	1,739
Total costs					223,579	216,332	125,000	125,000	348,579	341,332	363,735	361,996	1,739

* External Funds Donors:

Activity 9 - European Commission, ITTO (direct funding)
Activity 10 - 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.	Participation in 6th meeting of Chairs of Scientific Advisory Bodies of Biodiversity-related Conventions / CMS Scientific Council (Italy) Participation in 7th International Symposium on Sturgeon (Canada) Participation in Grey parrot workshop in West Africa (Liberia)	Low	11,405	10,333	0	0	11,405	10,333	6,757	6,757	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 3.0 programme in Africa Implementation of the MIKE programme in Southeast Asia	High	11,405	10,333	0	0	11,405	10,333	1,266,493	888,522	377,971
											273,713	190,231	83,482
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	Conduct a new MIKE analyses for SC65 and publication in a journal (Colorado, USA)	Low	0	0	0	0	0	0	0	0	0
Total costs					22,810	20,666	0	0	22,810	20,666	1,546,963	1,085,510	461,453

*** External Funds Donors:**

Activity 11 - European Commission, ITTO (direct funding)

Activity 12 - 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	Training and needs assessment for investigative operations in SE Asia (Thailand) Participation in workshop on Transboundary conservation of wild tigers & other endangered species (China) Participation in 26th meeting of the EU Enforcement Group (Belgium) Participation in INTERPOL's Project Predator (India)	High	22,843	24,984	0	0	22,843	24,984	45,668	7,358	38,310
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 INTERPOL/UNEP International Environment Compliance and Enforcement Conference (Kenya) Participation in Illegal trade workshop (UK) Participation in UNODC's 22nd Commission on Crime Prevention & Criminal Justice (Austria) Participation in Environmental crime seminar for police and prosecutors (Sweden) Participation in regional workshop on wildlife trafficking and anti-money laundering (Gabon) Participation in Snow leopard pre-forum drafting meeting (Russia)	Core	169,422	186,275	30,000	0	199,422	186,275	45,954	36,575	9,379
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: Rhino DNA sampling training, ICCWC SEG meeting, ICCWC training & planning meeting for Operation Cobra II Participation in 2nd GRASP Council meeting (France) Participation in Global Snow Leopard Forum (Kyrgyz Republic)	Core	59,012	63,567	0	0	59,012	63,567	584,955	389,344	195,611
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		High	22,843	24,984	6,667	6,652	29,510	31,636	0	0	0
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	Assessment of domestic ivory trade in Thailand Project on trade in cheetahs	High	59,986	64,970	6,667	7,766	66,653	72,736	68,841	48,242	20,599
Total costs					334,106	364,780	43,334	14,418	377,440	379,198	745,418	481,520	263,899

* External Funds Donors:

- Activity 14 - Hong Kong, European Commission
- Activity 15 - Hong Kong, Sweden (direct funding), United Kingdom
- Activity 16 - Sweden, United Kingdom, United States, European Commission
- Activity 18 - European Commission

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	Implementation of ICCWC toolkit; updating of WIKI Manual and administration of users Production of sharks brochure Publication of CITES brochure for 40th anniversary Development of the new database on the CITES checklist	Core	36,136	34,265	0	0	36,136	34,265	17,803	17,767	36
20	Create training materials and training courses (presentation materials, CD-ROM courses, manuals) in the six UN languages	Training materials created, tested and distributed	Provision of initial briefing to Maldives, new Party, and the "starter package" of capacity building materials (Maldives) Translation of the CITES e-permitting toolkit into French and Spanish Project on Cases of concern involving trade in specimens of non-wild source (TRAFFIC) Project on <i>Review of annual report data using source codes</i> (UNEP-WCMC)	Medium	36,136	34,265	0	0	36,136	34,265	126,591	123,918	2,673
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	24,731	23,932	0	0	24,731	23,932	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)	Missions to Bahrain and Lebanon, new Parties, to provide advice to the MAs Participation in financial assistance to regional workshop in sharks App II (Brazil) West Asia workshop on regional cooperation to combat wildlife crime (Kuwait) Capacity building workshop for Madagascar	Core	92,747	89,630	60,000	0	152,747	89,630	37,903	34,512	3,391
23	Training trainers	Train-the-trainer training	Updating of train the trainers materials on the CITES Virtual College	Low	24,731	23,932	0	0	24,731	23,932	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	Low	24,731	23,932	0	0	24,731	23,932	0	0	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	ACTO judges/prosecutors workshop (Peru) Participation in Central American Prosecutors Network (Costa Rica) Participation in Eurojust Meeting (The Hague) Participation in Latin American Prosecutors workshop, organized by Basel Convention	Medium	20,475	21,100	6,666	6,653	27,141	27,753	5,778	5,778	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	Medium	24,731	23,932	0	0	24,731	23,932	0	0	0
Total costs					284,418	274,988	66,666	6,653	351,084	281,641	188,075	181,975	6,100

* External Funds Donors:

- Activity 19 - Switzerland, United Kingdom, European Commission
- Activity 20 - European Commission
- Activity 21 - European Commission
- Activity 22 - Japan, European Commission
- Activity 23 - 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.	Participation in EU / UNEP meetings on development of ENRTP projects	Core	111,691	105,819	16,000	0	127,691	105,819	555	555	0
28	Implement, monitor, support and evaluate all projects and activities; project management	Managed projects; donor relations maintained	Meetings with EC DG ENV regarding progress of ENRTP projects Consultation with FAO Fisheries on the new EU projects to receive input on the activities	Core	103,180	99,357	0	0	103,180	99,357	780	780	0
Total costs					214,871	205,176	16,000	0	230,871	205,176	1,335	780	0

Activity 27 - European Commission
Activity 28 - European Commission

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	Cooperation with the World Bank in relation to ICCWC BLG meeting on cooperation between GEF and biodiversity-related conventions African Development Bank and Asian Development Bank support to the Sponsored Delegates project (see Activity 40)	Low	35,163	33,659	0	0	35,163	33,659	0	0	0
Total costs					35,163	33,659	0	0	35,163	33,659	0	0	0

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 timber video in collaboration with ITTO World Wildlife Day celebration and production of brochure, website, exhibitions and events Publication of the CITES brochure for the 40th anniversary and World Wildlife Day celebration Enhancement of CITES Facebook page and of use of YouTube and Tweeter to increase CITES communication with the public and awareness of the convention	Low	71,299	67,924	0	0	71,299	67,924	165,533	154,808	10,725
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.	Update of the CITES website, development of new sections as necessary (Cooperation, ICCWC, Sharks and manta rays), managed forums and listserver, dissemination of notifications and alerts, and improvement on graphical user interface.	Core	215,525	234,139	0	0	215,525	234,139	48,704	48,704	0
Total costs					286,824	302,063	0	0	286,824	302,063	214,237	203,512	10,725

*** External Funds Donors:**

Activity 30 - Switzerland, United Kingdom, ITTO
Activity 31 - Switzerland

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	LoA signed with ITC to support community-focused legal wildlife trade; Global value chain on pythons mapped. Updating of WTO matrix and MEA trade measures: WTO/CTE meeting (Geneva)	Low	36,136	34,265	0	0	36,136	34,265	16,470	16,470	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	Participation in Biotrade Congress of UNCTAD Meetings with private sector, e.g. Burberry, Swatch, Richemont, etc. Participation in the International WG on Reptile Skins of the Responsible Ecosystems Sourcing Platform meeting (UK)	Low	42,312	41,160	0	0	42,312	41,160	740	736	4
Total costs					78,448	75,425	0	0	78,448	75,425	17,210	17,206	4

* 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	11,405	10,333	0	0	11,405	10,333	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	CITES and livelihoods WG meeting and side event during CoP16	Low	11,405	10,333	0	0	11,405	10,333	27,608	27,608	0
Total costs					22,810	20,666	0	0	22,810	20,666	27,608	27,608	0

* External Funds Donors:

Activity 35 - United Kingdom, 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.	Participation in 49th Session of the International Topical Timber Council (Gabon) Support to SCWG on IPBES Participation in IPBES 2 Meeting (Turkey) Attendance at the 41st meeting of the CMS Standing Committee (Germany) Participation in the Expert meeting on CITES tree species / 66th meeting of the Scientific Review Group (Belgium) Participation in CMS Saker Falcon Task Force Stakeholders' workshop (UAE) Participation in ETH Symposium: Madagascar's Eastern Rainforests: Value, Use and Perspective (Switzerland) Participation in the World Economic forum Summit on the Global Agenda 2013 (UAE) Attendance at the Global Timber Forum (Italy)	Medium	122,680	119,053	0	0	122,680	119,053	31,698	31,687	11
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 Green Customs Initiative Partners meeting (Austria)	Low	30,442	33,104	0	0	30,442	33,104	441	441	0
Total costs					153,122	152,157	0	0	153,122	152,157	32,139	32,128	11

*** External Funds Donors:**

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

Activity 37 - Hong Kong

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-Performance system	Core	492,766	493,566	0	0	492,766	493,566	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 Conference of DGs of Customs from French-speaking countries (Belgium) Attendance in UNEP Governing Council (Kenya) Participation in 8th GRASP Executive Committee (UK) Participation in High Level Meeting on Illegal Wildlife Trade (UK) Participation in International Forum on Conservation of Polar Bears (Russia) Participation in MEA Information and Knowledge Management Steering Committee (Montreux) Participation in World Customs Organization Conference and Exhibition (UAE) Participation in embers of European Parliament (MEP) CITES CoP16 debriefing (Brussels) Meeting with Duke of Cambridge re illegal wildlife trade Participation in 7th meeting of the open-ended intergovernmental WG on asset recovery (Austria) Attendance in Great Ape Summit (US)	Low	50,408	50,523	40,000	36,952	90,408	87,475	6,015	5,915	0
Total Costs					543,174	544,089	40,000	36,952	583,174	581,041	6,015	5,915	0

* External Funds Donors:
Activity 39 - Hong Kong, UNEP, European Commission

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	CoP16 in Bangkok, Thailand	Core	665,292	679,196	325,000	373,523	990,292	1,052,719	198,305	178,988	19,317
			Sponsored delegates project								629,490	622,363	7,127
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		Core	152,765	159,715	30,000	-10,474	182,765	149,241	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		Core	45,205	45,829	0	-2,158	45,205	43,671	0	0	0
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. 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	Core	281,530	305,809	225,000	74,304	506,530	380,113	64,177	58,323	5,854
Total costs					1,144,792	1,190,549	580,000	435,195	1,724,792	1,625,744	891,972	680,686	32,297

* External Funds Donors:

Activity 40 - Austria, Germany, Netherlands, Norway, Nunavut, Sweden, Switzerland, United Kingdom, United States, African Development Bank, Asian Development Bank, Loro Parque Fundacion, Pew Charitable Trusts, WASA

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	51,442	54,989	280,000	209,542	331,442	264,531	0	0	0
Total costs					51,442	54,989	280,000	209,542	331,442	264,531	0	0	0
Total Direct Costs					3,910,958	3,972,418	1,277,000	937,760	5,187,958	4,910,178	4,168,698	3,195,692	793,363
Programme support costs									674,435	638,323	345,121	303,919	
GRAND TOTAL									5,862,393	5,548,501	4,513,820	3,499,612	
Percentage of expenditure										94.65%			