

Costed programme of work for the CITES Secretariat for 2009

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 Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	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; Implementation of Res. Conf. 8.4 and Dec. 14.30 and 14.59	Preparations for North African legislative workshop (Tunisia, February 2010)	Core	46,816	48,834	15,000	0	48,834	73,001 (*)	121,835	Japan	49,762	0	49,762
			Legislative assistance mission to Rwanda (February 2009) and preparation for missions to Guyana and Suriname (February 2010)									Japan	23,863	8,585	15,278
			Provision of legislative analysis, assistance and guidance to Parties												
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; implementation of Dec. 14.39 and 14.62	Contract with UNEP-WCMC on provision of trade monitoring, trade data analysis and technical support (concluded)	Core	42,461	45,874	110,000	110,000	155,874	57,522 (*)	213,396	United States	57,522	57,522	0
			Analysis of biennial reports and wildlife trade overview & national trade summary									UNEP: direct funding			
			Regularly updated record of annual and biennial report submissions												
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	Preparation for Capacity building for audit of ranching operations in Madagascar	Low	15,787	16,806	0	0	16,806	10,000 (*)	26,806	France	35,908	0	35,908
			Compliance-related assistance, assessment and verification missions, as needed												
4	Provide Management Authorities with technical and implementation support in areas identified in their national reports (annual, biennial, special)	Tailored advice and assistance; missions, meetings	Specific support provided during regional capacity building workshops (linked to Activity 23)	Medium	20,686	21,352	0	0	21,352	5,000 (*)	26,352	Safari Club International	4,425	0	4,425
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	Needs assessments to identify capacity building priorities and technical training needs, in preparation for targeted e-courses, regional workshops, and in-country activity support	Low	0	0	0	0	0	21,075 (*)	21,075	European Community	21,075	0	21,075
Total costs					125,751	132,866	125,000	110,000	242,866	166,598	409,464		192,555	66,107	126,448

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 Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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 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; implementation of Dec. 14.62	Development of tool kit for e-permitting that adheres to international open standards; recommendations related to e-permits, security & e-signatures; collaboration with UN/CEFFACT, UNECE, IATA and the WCO Ordering and provision of security stamps, permits and tags, as needed Support to SC Working Group on Trade in Crocodilian Specimens	Medium	111,397	122,476	0	0	122,476	35,000 (*)	157,476	United Kingdom, European Community	38,630	31,952	6,678
Total costs					111,397	122,476	0	0	122,476	35,000	157,476		38,630	31,952	6,678

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 Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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; revised or new draft Resolutions for CoP15; follow-up assessments	Consultancy on whether Resolutions are implemented consistently under development in consultation with Working Group Support to SC Working Group on Multilateral Measures Support to SC Working Group on Personal and Household Effects	Medium	10,343	10,676	0	0	10,676	5,000 (*)	15,676	Safari Club International	4,425	0	4,425
Total costs					10,343	10,676	0	0	10,676	5,000	15,676		4,425	0	4,425

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 Expenditure	Total External Funds Required	Total Funds Required	External Funds				
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance	
					Budget	Expenditure	Budget	Expenditure								
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. Revised resolution on process for CoP15	Support to Animals and Plants Committees, correspondence with Parties and issuance of Notifications to the Parties	Medium	10,887	12,261	0	0	12,261	0	12,261					
9	Provide clear and timely advice to the Parties on proposals to amend the Appendices	Analysis of amendment proposals & cooperation with relevant IGOs	Commissioning of assessment by IUCN Participation in FAO ad hoc Expert Advisory Panel for assessments of proposals to CITES (Rome, Italy)	Core	37,689	40,215	0	0	40,215	85,000	125,215	no funding				
Total costs					48,577	52,476	0	0	52,476	85,000	137,476			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				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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 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 Field research & activities on species recommended in RST	Core	119,184	127,247	75,000	75,000	202,247	152,619 (*)	354,866	United States, European Community, Safari Club International	62,124	0	62,124
			European Community										89,920	0	89,920
11	Support species-specific programmes designed to improve CITES implementation, particularly for Appendix II species selected by the CoP. (currently sharks, sturgeon, saiga, tortoises and freshwater turtles, South American freshwater stingrays, African grey parrots, giant clams, hawksbill turtle, <i>Cedreia</i> and <i>Dalbergia</i> species, mahogany and agarwood)	Support to Parties, workshops, action plans, reports to scientific committees and SC	Giant clams workshop (Fiji, August 2009) Stingrays workshop (Geneva, Switzerland) Evaluation of status of <i>Cedreia</i> and <i>Dalbergia</i> CITES implementation of <i>Galanthus</i> & <i>Cyclamen</i> (Georgia) Study of trade in freshwater turtles & tortoises Review of the status of elephants and trade in its specimens Grey parrot workshops in Central and West Africa Sixth Intl Sturgeon Symposium	High	37,689	40,215	0	0	40,215	400,000	440,215	France, European Community	65,050	56,655	8,395
			European Community										39,000	37,163	1,837
			European Community										120,000	120,000	0
			Netherlands										35,235	24,300	10,935
			United States										39,824	39,824	0
			European Community										30,000	20,000	10,000
			no funding												
			no funding												
Total costs					156,873	167,462	75,000	75,000	242,462	552,619	795,081		481,153	297,942	183,211

Objective 1.6

Parties cooperate in managing shared wildlife resources.

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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.	Hawksbill turtle workshop (Mexico)	Low	8,932	9,559	0	0	9,559	54,876 (*)	64,435	United Kingdom	54,875	53,555	1,320
13	Supervise the implementation of the MIKE Programme	Implementation of the MIKE programme: provide practical and technical assistance to elephant range States and MIKE sites; support coherent delivery and development of MIKE in compliance with CITES provisions; ensure information analysis and reporting on outputs.	Implementation of the MIKE programme in Africa Implementation of the MIKE programme in Asia	High	26,130	27,482	0	0	27,482	4,438,535 (*) 650,000	5,116,017	European Community Japan, United Kingdom	4,438,535 133,308	2,089,033 63,382	2,349,502 129,926
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	Internal/External funding required from April 2011 to cover staff and operational costs	Low	0	0	0	0	0	0	0				
Total costs					35,062	37,041	0	0	37,041	5,143,411	5,180,452		4,686,718	2,205,970	2,480,748

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 Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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; Convene internet trade workshop	Internet trade workshop (Vancouver, Canada) Intelligence training for tiger range States (Indonesia)	High	10,343	10,676	0	0	10,676	116,659 (*)	127,335	France, United Kingdom, European Community	67,011	34,225	32,786
												European Community	39,200	39,241	-41
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 meeting (Brazil); EU Enforcement Group (Brussels, Belgium)	Core	108,875	112,891	23,000	10,672	123,563	0	123,563	Hong Kong	8,540	8,540	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	ARAB-WEN meeting (Egypt) Oceania enforcement workshop (Brisbane, Australia)	Core	31,029	32,028	0	0	32,028	61,686 (*)	93,714	Hong Kong	53,146	11,474	41,672
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 Experts WG meeting (Oregon, United States)	High	10,343	10,676	6,667	0	10,676	32,786 (*)	43,462	United Kingdom, European Community	32,786	27,972	4,814
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-related mission to Nigeria (Abuja) Participate in tiger conservation strategy workshop (Katmandu, Nepal) Participate in Executive Committee of Great Apes Project (United Kingdom) Inspection of ivory on arrival in China and Japan Species-specific mission to Viet Nam	High	26,130	27,482	6,667	0	27,482	48,404 (*)	75,886	United Kingdom, United States, balance from dialogue meeting	22,448	5,400	17,048
												United Kingdom, United States	49,800	5,507	44,293
												United Kingdom	12,488	1,518	10,970
												United Kingdom	22,199	16,064	6,135
												United States	13,273	2,492	10,781
Total costs					186,720	193,753	36,334	10,672	204,425	259,535	463,960		320,891	152,432	168,459

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 Expenditure	Total External Funds Required	Total Funds Required	External Funds										
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance							
					Budget	Expenditure	Budget	Expenditure														
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	Creating implementation tools, including ID manuals (linked to Activity 23)	Core	35,062	37,042	0	0	37,042	30,000 (*)	67,042	European Community	30,000	0	30,000							
21	Create training materials and training courses (presentation materials, CD-ROM courses, manuals) in the six UN languages	Training materials created, tested and distributed	Create training materials & courses & make available in the six UN languages (linked to Activity 23)	Medium	43,994	46,600	0	0	46,600	41,075 (*)	87,675	European Community	41,075	0	41,075							
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	94,099	100,526	0	0	100,526	45,000 (*)	145,526	European Community	24,960	0	24,960							
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)	Science in CITES workshop (Palic, Serbia)	Core	62,408	66,580	135,000	80,044	146,624	263,224 (*)	409,848				0							
			Science in CITES workshop (Melanesia)																			
			Production of science training programme (CD-ROMs)																			
			CITES training programme in Middle East & North Africa (Oman), SA workshop (Morocco)																			United States (DOI)
			Training programme in Central America (Guatemala)													United States (DOI)	26,549	11,935	14,614			
			Preparation for regional workshops in Africa & Southeast Asia, including travel of staff														European Community	281,174	203,701	77,473		
24	Training trainers	Train-the-trainer training	Development of web-based courses (linked to Activity 23)	Low	24,719	26,365	0	0	26,365	10,000 (*)	36,365											
25	Provide support to CITES Master's programmes (e.g. Baeza, DICE)	Deliver lectures at CITES Master's programmes	Lectures at Master's degree, University of Andalucia (Baeza, Spain)	Low	24,719	26,365	0	0	26,365	0 (*)	26,365	Spain: direct funding*										
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	Medium	10,343	10,677	6,666	0	10,677	0	10,677											
Total costs					295,346	314,155	141,666	80,044	394,199	389,299	783,498		423,258	225,731	197,527							

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 Expenditure	Total External Funds Required	Total Funds Required	External Funds				
					Staff costs		Non-staff costs					Donors	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	Visit to Washington DC, Bonn and other potential donors	Core	102,466	107,457	20,000	19,561	127,018	0	127,018					
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	134,610	142,975	0	0	142,975	0	142,975					
Total costs					237,077	250,432	20,000	19,561	269,993	0	269,993			0	0	0

Goal 3

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

Objective 3.1

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

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds				
					Staff costs		Non-staff costs					Donors	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	Interaction with World Bank and GEF through the Environment Management Group; cooperation with the World Bank on tiger conservation; liaison with private sector parties on specific issues (linked to Activities 27 and 33)	Low	8,932	9,559	0	0	9,559	5,000	14,559	no funding				
Total costs					8,932	9,559	0	0	9,559	5,000	14,559		0	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				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds				
					Staff costs		Non-staff costs					Donors	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 CITES brochure for donors, which includes portfolio with themes or clusters	Low	63,814	68,420	30,000	29,419	97,839	150,000	247,839	no funding				
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	Introduction and further development of a Content Management System (CMS) to the website, which allows staff to add data/content to the website	Core	68,613	71,983	0	0	71,983	30,000	101,983	no funding				
Total costs					132,427	140,403	30,000	29,419	169,822	180,000	349,822		0	0	0	0

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 Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	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	Workshop on wildlife trade policy reviews for Arabic-speaking countries (Kuwait) ----- Translation and publication of Framework for Reviewing Wildlife Trade Policies and Synthesis Report ----- Consultation with WTO Secretariat and participation in WTO meetings, as appropriate ----- Participation in meetings of The Economics of Ecosystems and Biodiversity (TEEB) and Green Economy	Low	28,208	29,794	0	0	29,794	162,500	192,294	Kuwait, CAMRE/League of Arab States, ISESCO & UNEP/ROWA: direct funding to participants ----- European Community, Economic incentive workshop remaining funds	42,578	8,667	33,911
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	Meeting with private sector (Geneva, Switzerland); side event during SC58	Low	14,376	15,689	0	0	15,689	25,000	40,689	no funding			
Total costs					42,584	45,483	0	0	45,483	187,500	232,983		42,578	8,667	33,911

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 Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	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 meeting (Cambridge, United Kingdom)	Low	10,343	10,676	0	0	10,676	50,000	60,676	No funding			
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)	Contract with UNEP-WCMC to prepare background documents related to livelihoods	Low	8,932	9,559	0	0	9,559	58,673 (*)	68,232	United Kingdom, European Community, Safari Club International	58,673	41,414	17,259
Total costs					19,275	20,235	0	0	20,235	108,673	128,908		58,673	41,414	17,259

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 Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	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	Meeting of SC Working Group on Introduction from the Sea (Geneva, Switzerland) ITTO/CITES meeting on ramin (Indonesia) Meeting the needs of those that use scientific names (Madrid, Spain) XIIIth World Forestry Congress (Buenos Aires, Argentina) Second Latin American workshop, ITTO-CITES timber species project (Lima, Peru) Third CSAB meeting (Nairobi, Kenya)	Medium	39,100	41,332	0	0	41,332	25,000	66,332	European Community	25,000	4,416	20,584
												European Community / ITTO: direct funding*	0	0	0
												Direct funding from donor	0	0	0
												ITTO: direct funding*	0	0	0
												ITTO: direct funding*	0	0	0
												UNEP: direct funding	0	0	0
37	Support UN/UNEP/MEA training and joint training initiatives (e.g. Green Customs initiative)	Development of joint training materials; delivery of training	Participation in UNEP Green Customs Partners' meeting; participation in Customs training workshops; development of Customs training materials	Low	15,787	16,806	0	0	16,806	5,000	21,806	no funding			
Total costs					54,887	58,138	0	0	58,138	30,000	88,138		25,000	4,416	20,584

Executive direction and management

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	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.	Core	387,327	403,580	0	0	403,580	0	403,580				
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.	UNEP Governing Council (Gigiri, Kenya) Participation at EMG Issue Management Group on 2010 biodiversity target CMS saker falcon meeting	Low	82,403	84,597	40,000	30,510	115,107	0	115,107		United Arab Emirates: direct funding		
Total costs					469,730	488,177	40,000	30,510	518,687	0	518,687		0	0	0

Meetings and documentation

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
40	Organize and support the 15th meeting of the Conference of the Parties (March 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	Liaison with and visits to the host country (Qatar). Organize conference staff (translators, interpreters, rapporteurs, etc) for the CoP. Preparation of documents. Comment on amendment proposals. Registration of participants. Selection of travel agent	Core	503,375	539,358	320,000	319,633	858,991	518,817	2,377,808	Qatar	518,817	14,250	504,567
												1,000,000	Denmark, France, Germany, Norway, Sweden, United States, European Commission, CoP14 balance	269,151	0
41	Organize and support the 58th 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	SC58 meeting (Geneva, Switzerland). Arrange meeting room and conference staff. Registration of participants. Preparation of documents, etc.	Core	281,232	298,609	95,000	80,166	378,775	0	378,775	Finland	13,637	13,637	0
42	Organize the logistics and documentation of the 24th meeting of the Animals Committee, the 18th 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	PC18 meeting (Buenos Aires, Argentina)	Core	405,762	434,932	89,000	73,631	583,379	37,152	620,531	Argentina	37,152	26,107	11,045
			AC24 meeting (Geneva, Switzerland)				89,000	74,816							
43	Maintenance, updating and publication of all official CITES reference documentation	Official CITES Publications: Appendices, list of Parties, Checklist of CITES Species, 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 the CITES website	Process requests to amend Appendix III. Update reference lists (Parties, reservations, etc.) as required. Editorial review of current Resolutions and report to Standing Committee. Prepare draft revision of Appendices post CoP15. Review and process requests for inclusions in CITES Registers and for publication of quotas. Work with UNEP-WCMC to prepare plan for 2010 checklist and raise funds	Core	179,351	193,890	15,000	14,137	208,027	50,000	258,027	No funding			
Total costs					1,369,719	1,466,789	608,000	562,384	2,029,173	1,605,969	3,635,142		838,757	53,994	784,763

Office equipment and services

No	Activities	Expected Outputs	Method of Implementation	Priority Ranking	Trust Fund				Total Trust Fund Expenditure	Total External Funds Required	Total Funds Required	External Funds			
					Staff costs		Non-staff costs					Donors	Amount received	Expenditure	Balance
					Budget	Expenditure	Budget	Expenditure							
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	0	280,000	192,373	192,373	0	192,373				
Total costs					0	0	280,000	192,373	192,373	0	192,373				0
Total Direct Costs					3,304,700	3,510,121	1,356,000	1,109,962	4,620,083	8,753,604	13,373,687		7,112,638	3,088,625	4,024,013
Programme support costs (13%)							605,891		600,611				423,765	228,042	
GRAND TOTAL							5,266,591		5,220,694				7,536,403	3,316,667	
Percentage of expenditure									99.13%						

Note: External funds required has been changed to reflect actual funding received from donors which are sufficient for the implementation of the activities.