

Annex 9

Costed Programme of Work of the CITES Secretariat for 2016 as at 30 June 2016

A. Governing Bodies and Meeting Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			Donor
			Budget	Provisional Expenditure	Indicative Budget	Contribution received	Provisional Expenditure	
			CTL*	CTL*	QTL**	QTL**	QTL**	
1	Organization and support of the 17th meeting of the Conference of the Parties	Core	750,000	680,377	1,000,000	719,086	140,271	Globe Foundation, Oak Foundation, Netherlands, WAZA, Germany, PEW Charitable Trusts and South Africa
2	Organization and support of the 65th, 66th, 67th and 68th meeting of the Standing Committee	Core	40,000	21,614	-	6,600	5,195	Switzerland
3	Organization and support of the 27th and 28th meetings of the Animals Committee	Core	-	-	-	-	-	
4	Organization and support of the 21st and 22nd meetings of the Plants Committee	Core	-	-	-	-	-	
5	Maintenance, updating and publication of all official CITES reference documentation	Core	10,000	-	-	-	-	
6	Provision of translation of documents	Core	100,000	110,000	-	-	-	
7	Organization of other CITES workshops and meetings	High	-	-	-	-	-52,100	Registration fees
8	Provision of assistance to office mail, photocopying, fax and other dispatch system	High	-	-	-	-	-	
	Total		900,000	811,991	1,000,000	725,686	93,366	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3)		1,005,084	414,827	-	-	-	
	Grand total		1,905,084	1,226,818	1,000,000	725,686	93,366	

B. Scientific Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			Donor
			Budget	Provisional Expenditure	Indicative Budget	Contribution received	Provisional Expenditure	
			CTL*	CTL*	QTL**	QTL**	QTL**	
1	Facilitation and management of the Review of Significant Trade	Core	125,000	-	-	-	-	
2	Provision of advice in the Periodic Review of the Appendices	Medium	-	-	100,000	-	-	
3	Provision of advice to the Parties on proposals to amend the Appendices	Core	-	-	-	-	-	
4	Cooperation with others over scientific issues, including ITTO, CMS and IPBES	Medium	-	-	150,000	-	11,021	
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings	High	-	-	300,000	-	27,566	
6	CoP16 Decisions and Resolutions related to scientific issues	High	-	-	-	-	175,138	
7	Participation in the Biodiversity Indicators Partnership and CBD AHTEG on indicators	Low	-	-	-	-	-	
8	Implementation of MIKE Phase III	High	-	-	-	-	-	
9	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES) in Africa	High	-	-	2,600,000	3,372,909	754,259	European Union
	Total		125,000	-	3,150,000	3,372,909	967,984	
	Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1)		983,374	347,235	-	-	-	
	Grand total		1,108,374	347,235	3,150,000	3,372,909	967,984	

C. Enforcement Support Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Provisional Expenditure	Indicative Budget	Contribution received	Provisional Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of guidance and best-practice advice to Parties and law-enforcement agencies	Core	15,000	10,000	50,000	-	-	
2	Continued coordination of Enforcement Task Forces	High	-	-	150,000	-	-	
3	Verification, technical and enforcement-related missions	High	-	-	50,000	51,381	20,770	Hong Kong
4	CoP16 Decisions and Resolutions related to enforcement matters	High	-	-	-	-	128,949	
5	ICCWC Support Officer	High	-	-	163,555	185,000	81,778	United Kingdom
6	ICCWC activities	High	-	-	100,000	-	2,469	
7	Participation in UNEP Green Customs activities and other initiatives	Medium	-	-	30,000	-	-	
	Total		15,000	10,000	543,555	236,381	233,966	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2)		616,443	275,719	-	-	-	
	Grand total		631,443	285,719	543,555	236,381	233,966	

D. Legal Affairs and Trade Policy Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Provisional Expenditure	Indicative Budget	Contribution received	Provisional Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Implementation of the National Legislation Project	Core	10,000	5,000	100,000	6	115,870	Japan
2	Regular compilation and updating of annual and biennial reports	High	-	-	-	-	-	
3	Compliance-related assistance, assessment and verification missions to Parties	High	-	-	50,000	-	9,346	
4	Provision of security stamps, permits and sample signatures and tags	High	-	-	-	-	-29,634	Security stamps
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.)	Medium	-	-	30,000	-	-	
6	Review of Resolutions, bilateral cooperations and multilateral measures	Medium	-	-	50,000	-	-	
7	CoP16 Decisions and Resolutions related to legislation and compliance	High	-	-	-	-	15,000	
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews	Low	-	-	30,000	-	-	
9	Assistance and guidance in addressing livelihood impacts	Medium	-	-	60,000	-	7,687	
10	Temporary assistance (GS staff)	High	-	-	155,456	-	-	
	Total		10,000	5,000	475,456	6	118,268	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2)		533,091	201,606	-	-	-	
	Grand total		543,091	206,606	475,456	6	118,268	

E. Knowledge Management, Capacity Building and Outreach Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Provisional Expenditure	Indicative Budget	Contribution received	Provisional Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of training primarily focusing on Management & Scientific Authorities	Core	30,000	15,000	80,000	-	-	
2	Creation of training materials and training courses	High	-	-	30,000	-	-	
3	Provision of trade monitoring database, trade data analysis and technical support	Core	110,000	-	-	-	-	
4	Assistance & missions on capacity building and knowledge management	High	-	-	50,000	-	-	
5	Publications, printing, including updating of the CITES website	Core	-	-	-	-	-	
6	Assistance in the development of e-permitting systems that adhere to international open standards	Medium	-	-	50,000	-	-	
7	Development of CITES e-learning (Virtual College)	High	-	-	40,000	-	-	
8	CoP16 Decisions and Resolutions related to capacity building & knowledge management	High	-	-	-	-	162,556	
9	Cooperation with financial institutions and donors to secure funding support for CITES	High	10,000	5,000	30,000	-	-	
10	Provision of support to CITES Master's courses	Low	-	-	20,000	-	-	
11	Assistance in strengthening the CITES implementation capacity of developing countries	High	-	-	-	-	345,898	
12	Database & systems support (GS staff)	Medium	-	-	155,456	-	33,000	
	Total		150,000	20,000	455,456	-	541,454	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1)		859,386	257,572	-	-	-	
	Grand total		1,009,386	277,572	455,456	-	541,454	

F. Management and Administrative Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Provisional Expenditure	Indicative Budget	Contribution received	Provisional Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of overall management of the Secretariat, including regular meetings of the Management Team	Core	-	-	-	-	-	
2	Project management, including development of project documents and donor relations	Core	-	-	-	-	-	
3	Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information	Core	60,000	44,915	-	-	421	
4	CoP16 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc.	High	-	-	-	-	2,946	
	Total		60,000	44,915	-	-	3,367	
	Staff costs: D2 (1/2) & GS (1)		342,274	153,122	-	-	-	
	Grand total		402,274	198,037	-	-	3,367	

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Provisional Expenditure	Indicative Budget	Contribution received	Provisional Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Office maintenance, electricity and cleaning	Core	130,000	96,000	-	-	-	
2	Procurement of non-expendable equipment and expendable office supplies	Core	40,000	29,900	-	-	-	
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment	Core	45,000	17,585	-	-	-	
4	Communications, including telephones, postage, fax, video conferencing, etc.	Core	60,000	29,050	-	-	-	
5	Miscellaneous expenses, including bank charges and hospitality	Core	15,000	1,100	-	-	-	
	Total		290,000	173,635	-	-	-	
	Staff costs		-	-	-	-	-	
	Grand total		290,000	173,635	-	-	-	

Total direct and operational costs	5,889,652	2,715,622	5,624,468	4,334,982	1,958,404
Programme support costs	765,655	353,031	731,181	-	168,953
Grand total	6,655,307	3,068,652	6,355,648	4,334,982	2,127,357

Notes:

* CTL - CITES Trust Fund

** QTL - CITES External Funds (subject to available funding)