

Costed Programme of Work of the CITES Secretariat for 2020 as at 31 December 2020

A. Governing Bodies and Meeting Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			Donor
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	
			CTL*	CTL*	QTL**	QTL**	QTL**	
1	Organization and support of the 19th meeting of the Conference of the Parties (2020-2022)	Core	-	-	-	-	141,320	Slovakia, Sweden, Switzerland, Various (registration fee)
2	Organization and support of the 73rd, 74th, 75th and 76th meetings of the Standing Committee (2020-2022)	Core	248,400	23,053	-	-	-	
3	Organization and support of the 31th and 32nd meetings of the Animals Committee (2020-2022)	Core	149,100	126,115	-	-	-	
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	130,300	79,489	-	-	-	
5	Maintenance, updating and publication of all official CITES reference documentation and associated data management needs including meeting registration system (2020-2022)	Core	17,500	270	-	-	-	
6	Provision of translation of documents (2020-2022)	Core	115,000	-	-	-	-	
7	Organization of other CITES workshops and meetings (2020-2022)	High	-	-	20,000	-	-	
8	Provision of assistance to office mail, photocopying, fax and other dispatch system (2020-2022)	High	-	-	-	-	-	
9 (New)	Regulation of trade in specimens not taken from the wild (captive-breeding) (2020-2022)	Medium	-	-	40,000	-	29,903	Netherlands
	Total (2020-2022)		660,300	228,927	60,000	-	171,223	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2020-2022)		857,922	809,272	-	-	-	
	Grand total (2020-2022)		1,518,222	1,038,200	60,000	-	171,223	

B. Scientific Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			Donor
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	
			CTL*	CTL*	QTL**	QTL**	QTL**	
1	Facilitation and management of the Review of Significant Trade (2020-2022)	Core	125,000	112,232	-	-	-	
2	Provision of advice in the Periodic Review of the Appendices (2020-2022)	Medium	-	-	100,000	-	-	
3	Provision of advice to the Parties on proposals to amend the Appendices (2020-2022)	Core	-	-	-	-	-	
4	Cooperation with others over scientific issues, including ITTO, CMS and IPBES (2020-2022)	Medium	-	-	150,000	-	-	
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings (2020-2022)	High	-	-	300,000	-	-	
6	CoP17 Decisions and Resolutions related to scientific issues (2020-2022)	High	-	-	300,000	335,545	820,816	European Union, Monaco, Netherlands, Switzerland, United States of America (US-FWS & US-DOS)
7	Participation in the Biodiversity Indicators Partnership and CBD AHTEG on indicators (2020-2022)	Low	-	-	-	-	-	
8	Implementation of MIKE Asia (2020-2022)	High	-	-	-	-	-	
9	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES) in Africa (2020-2022)	High	-	-	-	1,933,623	5,722,343	European Union, Germany, Japan, United States of America (US-INL)
10	Support in the implementation of CITES for tree species (2020-2022)	High	-	-	2,160,000	713,261	-	
11	MIKES capacity building in East and Southern Africa (2020-2022)	High	-	-	3,300,000	4,019,325	65,954	Netherlands
	Total (2020-2022)		125,000	112,232	6,310,000	7,001,754	6,609,113	
	Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2020-2022)		967,266	346,628	1,113,942	-	-	
	Grand total (2020-2022)		1,092,266	458,859	7,423,942	7,001,754	6,609,113	

C. Enforcement Support Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			Donor
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	
			CTL*	CTL*	QTL**	QTL**	QTL**	
1	Provision of guidance and best-practice advice to Parties and law-enforcement agencies (2020-2022)	Core	4,000	7,976	50,000	-	-	
2	Continued coordination of Enforcement Task Forces (2020-2022)	High	-	-	150,000	-	-	
3	Verification, technical and enforcement-related missions (2020-2022)	High	-	-	50,000	637	128,485	Hong Kong SAR (Cina)
4	CoP17 Decisions and Resolutions related to enforcement matters (2020-2022)	High	-	-	300,000	130,545	584,631	European Union, Switzerland, United States of America (US-FWS & US-DOS)
5	ICCWC Support Officer (2020-2022)	High	-	-	141,372	-	-	
6	ICCWC activities (2020-2022)	High	-	-	100,000	932,494	864,009	France, Monaco, United Kingdom, United States of America (US-DOS)
7	Participation in UNEP Green Customs activities and other initiatives (2020-2022)	Medium	-	-	30,000	-	-	
8 (New)	Storage and management of illegal trade data (2020-2022)	High	-	-	188,983	-	-	
	Total (2020-2022)		4,000	7,976	1,010,355	1,063,676	1,577,125	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2020-2022)		581,502	619,394	171,768	-	-	
	Grand total (2020-2022)		585,502	627,370	1,182,123	1,063,676	1,577,125	

D. Legal Affairs and Trade Policy Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			Donor
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	
			CTL*	CTL*	QTL**	QTL**	QTL**	
1	Implementation of the National Legislation Project (2020-2022)	Core	4,000	7,976	100,000	21,467	-	
2	Regular compilation and updating records of annual and biennial reports (2020-2022)	High	-	-	-	-	-	
3	Compliance-related assistance, assessment and verification missions to Parties (2020-2022)	High	-	-	50,000	-	-	
4	Provision of security stamps, permits and sample signatures and tags (2020-2022)	High	-	-	-	-	-	
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.) (2020-2022)	Medium	-	-	30,000	-	-	
6	Review of Resolutions, bilateral cooperation and multilateral measures (2020-2022)	Medium	-	-	50,000	-	-	
7	CoP17 Decisions and Resolutions related to legislation and compliance (2020-2022)	High	-	-	345,000	180,533	584,631	European Union, Switzerland, United States of America (US-FWS & US-DOS)
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2020-2022)	Low	-	-	30,000	-	-	
9	Assistance and guidance in addressing livelihood impacts - moved to heading E - KMOS activity E-13 (2020-2022)	Medium	-	-	-	-	-	
10	Temporary assistance (GS staff) (2020-2022)	High	-	-	138,210	-	-	
11 (New)	Compliance Assistance Programme (CAP) (2020-2022)	High	-	-	222,200	-	-	
	Total (2020-2022)		4,000	7,976	1,025,410	244,105	674,631	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2020-2022)		617,814	630,713	171,768	-	-	
	Grand total (2020-2022)		621,814	638,689	1,197,178	244,105	674,631	

E. Knowledge Management, Capacity Building and Outreach Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of capacity building support and training primarily focusing on Management & Scientific Authorities (2020-2022)	Core	30,000	30,000	80,000	-	-	
2 (New)	Communications and outreach material; publications, videos including for CoP (2020-2022)	High	-	-	25,000	-	-	
3	Provision of trade monitoring database, trade data analysis and technical support (2020-2022)	Core	146,749	146,749	-	-	-	
4	Assistance & missions on capacity building and knowledge management (2020-2022)	High	-	-	50,000	-	-	
5	Maintenance and revision of the CITES website (2020-2022)	Core	20,000	21,296	100,000	-	-	
6	Assistance to Parties for the implementation of electronic permit management systems (2020-2022)	Medium	-	-	200,000	-	-	
7	Development of CITES e-learning (Virtual College) (2020-2022)	High	-	-	50,000	-	-	
8	CoP17 Decisions and Resolutions related to capacity building & knowledge management (2020-2022)	High	-	-	200,000	280,530	584,632	European Union, Switzerland, United States of America (US-FWS & US-DOS)
9	Cooperation with financial institutions and donors to secure funding support for CITES (2020-2022)	High	4,000	1,168	30,000	-	-	
10	Provision of support to CITES Master's courses (2020-2022)	Low	-	-	40,000	-	-	
11	Assistance in strengthening the CITES implementation capacity of developing countries (2020-2022)	High	-	-	1,500,000	-	-	
12	Database & systems support (GS staff) (2020-2022)	Medium	-	-	138,210	-	-	
13	Assistance and guidance in addressing livelihood impacts - moved from heading D - LAC activity D-9 (2020-2022)	Medium	-	-	60,000	42,105	90,000	China
14 (New)	Development of eCITES solutions and guidance materials (2020-2022)	High	-	-	190,000	-	-	
15 (New)	Coordination of World Wildlife Day (2020-2022)	High	-	-	15,000	-	-	
16 (New)	Supporting strategies on reducing demand for illegally-sourced wildlife (2020-2022)	Medium	-	-	30,000	-	-	
	Total (2020-2022)		200,749	199,214	2,708,210	322,635	674,632	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2020-2022)		792,744	790,271	-	-	-	
	Grand total (2020-2022)		993,493	989,485	2,708,210	322,635	674,632	

F. Management and Administrative Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of overall management of the Secretariat, including regular meetings of the Management Team (2020-2022)	Core	-	-	-	-	-	
2	Project management, including development of project documents and donor relations (2020-2022)	Core	-	-	-	-	-	
3	Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information (2020-2022)	Core	75,000	25,921	-	-	-	
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2020-2022)	High	-	-	100,000	-	116,436	European Union
	Total (2020-2022)		75,000	25,921	100,000	-	116,436	
	Staff costs: D2 (1/2), P2 (1) & GS (3) (2020-2022)		353,175	354,350	-	-	-	
	Grand total (2020-2022)		428,175	380,271	100,000	-	116,436	

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Office maintenance, electricity and cleaning (2020-2022)	Core	140,000	85,914	-	-	-	
2	Procurement of non-expendable equipment and expendable office supplies (2020-2022)	Core	35,000	34,530	-	-	-	
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2020-2022)	Core	35,000	10,902	-	-	-	
4	Communications, including telephones, postage, fax, video conferencing, etc. (2020-2022)	Core	50,000	38,287	-	-	-	
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2020-2022)	Core	3,000	20	-	-	-	
	Total (2020-2022)		263,000	169,652	-	-	-	
	Staff costs (2020-2022)		-	-	-	-	-	
	Grand total (2020-2022)		263,000	169,652	-	-	-	

Sub-Total direct and operational costs (2020-2022)	5,502,472	4,302,527	12,611,453	8,590,065	9,733,161
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	(175,000)	-	-		
Use of registration fee from 2017-2019	(100,000)	-	-		
Total direct and operational costs (2020-2022)	5,227,472	4,302,527	12,611,453	8,590,065	9,733,161
Programme support costs (2020-2022)	679,571	543,582	1,639,489	710,022	
Grand total (2020-2022)	5,907,043	4,846,109	14,250,942	9,300,087	9,733,161

Notes:

* CTL - CITES Trust Fund

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