

Costed Programme of Work of the CITES Secretariat for 2022 as at 30 September 2022

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	912,500	372,625	1,000,000	433,810	1,142,005	Aage V. Jensen Charity Foundation, Australia, Austria, Canada, Finland, Germany, Netherlands, Opes Oceani Foundation, Panama, Sweden, Switzerland and Various (registration fees)
2	Organization and support of the 73rd, 74th, 75th and 76th meetings of the Standing Committee (2020-2022)	Core	64,500	86,517	-	-	92,647	France and Various (registration fees)
3	Organization and support of the 31th and 32nd meetings of the Animals Committee (2020-2022)	Core	-	-	-	-		
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	-	-	-	-		
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	15	-	-		
6	Provision of translation of documents (2020-2022)	Core	115,000	60,391	-	-		
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	-	-	15,000	-		
	Total (2020-2022)		1,109,500	519,548	1,035,000	433,810	1,234,652	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2020-2022)		892,582	784,347	-	-	-	
	Grand total (2020-2022)		2,002,082	1,303,895	1,035,000	433,810	1,234,652	

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	45,737	-	-		
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	-	220,223	Germany
6	CoP18 Decisions and Resolutions related to scientific issues (2020-2022)	High	-	-	-	514,781	288,266	Monaco, Switzerland
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	-	-	-	2,179,665	1,201,941	Japan, European Union
10	Support in the implementation of CITES for tree species (2020-2022)	High	-	-	-	587,348		
11	MIKES capacity building in East and Southern Africa (2020-2022)	High	-	-	100,000	227,915		
	Total (2020-2022)		125,000	45,737	650,000	3,509,709	1,710,430	
	Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2020-2022)		1,006,344	714,996	1,085,404	-	-	
	Grand total (2020-2022)		1,131,344	760,733	1,735,404	3,509,709	1,710,430	

C. Enforcement Support 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 guidance and best-practice advice to Parties and law-enforcement agencies (2020-2022)	Core	4,000	6,073	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	218,325		
4	CoP18 Decisions and Resolutions related to enforcement matters (2020-2022)	High	-	-	-	224,078	254,842	Switzerland
5	ICCWC Support Officer (2020-2022)	High	-	-	147,083	-		
6	ICCWC activities (2020-2022)	High	-	-	100,000	208,048	85,750	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	-	-	165,223	-		
	Total (2020-2022)		4,000	6,073	692,306	650,451	340,592	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2020-2022)		604,995	483,433	178,707	-	-	
	Grand total (2020-2022)		608,995	489,506	871,014	650,451	340,592	

D. Legal Affairs and Trade Policy 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	Implementation of the National Legislation Project (2020-2022)	Core	4,000	-	100,000	-		
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	CoP18 Decisions and Resolutions related to legislation and compliance (2020-2022)	High	-	-	-	368,024	254,842	Switzerland
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	-	-	143,794	-		
11 (New)	Compliance Assistance Programme (CAP) (2020-2022)	High	-	-	207,200	-		
	Total (2020-2022)		4,000	-	610,994	413,867	254,842	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2020-2022)		642,774	492,263	178,707	-	-	
	Grand total (2020-2022)		646,774	492,263	789,701	413,867	254,842	

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	80	80,000	-		
2 (New)	Communications and outreach material; publications, videos including for CoP (2020-2022)	High	-	-	45,000	-		
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	-	50,000	-		
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	CoP18 Decisions and Resolutions related to capacity building & knowledge management (2020-2022)	High	-	-	-	1,072,273	256,213	Canada, Switzerland
9	Cooperation with financial institutions and donors to secure funding support for CITES (2020-2022)	High	4,000	-	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	-	-	143,794	-		
13	Assistance and guidance in addressing livelihood impacts - moved from heading D - LAC activity D-9 (2020-2022)	Medium	-	-	60,000	45,843		
14 (New)	Development of eCITES solutions and guidance materials (2020-2022)	High	-	-	80,000	-		
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	146,829	2,373,794	1,118,116	256,213	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2020-2022)		824,771	604,598	-	-	-	
	Grand total (2020-2022)		1,025,520	751,427	2,373,794	1,118,116	256,213	

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	45,057	-	-		
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2020-2022)	High	-	-	-	-		
	Total (2020-2022)		75,000	45,057	-	-	-	
	Staff costs: D2 (1/2), P2 (1) & GS (3) (2020-2022)		439,340	337,082	-	-	-	
	Grand total (2020-2022)		514,340	382,139	-	-	-	

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	144,577	-	-		
2	Procurement of non-expendable equipment and expendable office supplies (2020-2022)	Core	35,000	1,239	-	-		
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2020-2022)	Core	35,000	9,405	-	-		
4	Communications, including telephones, postage, fax, video conferencing, etc. (2020-2022)	Core	50,000	30,828	-	-		
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2020-2022)	Core	3,000	57	-	-		
	Total (2020-2022)		263,000	186,106	-	-	-	
	Staff costs (2020-2022)		-	-	-	-		
	Grand total (2020-2022)		263,000	186,106	-	-	-	

Sub-Total direct and operational costs (2020-2022)	6,192,054	4,366,068	6,789,912	6,125,953	3,796,729
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	(165,000)	-	-		
Use of registration fee from 2017-2019	(100,000)	-	-		
Total direct and operational costs (2020-2022)	5,927,054	4,366,068	6,789,912	6,125,953	3,796,729
Programme support costs (2020-2022)	770,517	567,589	882,689	616,678	
Grand total (2020-2022)	6,697,571	4,933,657	7,672,601	6,742,631	3,796,729

Notes:

* CTL - CITES Trust Fund

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