

Costed Programme of Work of the CITES Secretariat for 2021 as at 31 December 2021

A. Governing Bodies and Meeting 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	Organization and support of the 19th meeting of the Conference of the Parties (2020-2022)	Core	-	-	-		72,246	Belgium, Norway and Various (registration fees)
2	Organization and support of the 73rd, 74th, 75th and 76th meetings of the Standing Committee (2020-2022)	Core	248,400	152,711	-			
3	Organization and support of the 31th and 32nd meetings of the Animals Committee (2020-2022)	Core	149,100	88,394	-			
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	130,300	57,340	-			
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	-	-			
6	Provision of translation of documents (2020-2022)	Core	115,000	2,088	-			
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)		660,300	300,532	35,000	-	72,246	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2020-2022)		875,080	901,562	-	-	-	
	Grand total (2020-2022)		1,535,380	1,202,094	35,000	-	72,246	

B. Scientific 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	Facilitation and management of the Review of Significant Trade (2020-2022)	Core	125,000	174,057	-			
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	-	-	-	355,095	1,111,443	FAO, Netherlands, Switzerland, United Kingdom, United States of America (US-DOS and US-NOAA)
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	-	-	-	4,716,278	3,645,795	European Union, Japan
10	Support in the implementation of CITES for tree species (2020-2022)	High	-	-	-	1,190,265	1,707,774	European Union
11	MIKES capacity building in East and Southern Africa (2020-2022)	High	-	-	2,500,000	190,305		
	Total (2020-2022)		125,000	174,057	3,050,000	6,451,943	6,465,012	
	Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2020-2022)		986,611	1,049,852	1,136,221	-	-	
	Grand total (2020-2022)		1,111,611	1,223,909	4,186,221	6,451,943	6,465,012	

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	-	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	167,773	128,529	Hong Kong SAR (China)
4	CoP17 Decisions and Resolutions related to enforcement matters (2020-2022)	High	-	-	-	165,153	386,336	Switzerland, United Kingdom
5	ICCWC Support Officer (2020-2022)	High	-	-	144,199			
6	ICCWC activities (2020-2022)	High	-	-	100,000	528,210	1,702,215	European Union, France, Monaco, United Kingdom
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	-	689,422	861,136	2,217,080	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2020-2022)		593,132	635,706	175,203	-	-	
	Grand total (2020-2022)		597,132	635,706	864,626	861,136	2,217,080	

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	-	100,000	19,530		
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	-	-	-			
7	CoP17 Decisions and Resolutions related to legislation and compliance (2020-2022)	High	-	-	-	167,153	431,334	Switzerland, United Kingdom
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	-	-	140,974			
11 (New)	Compliance Assistance Programme (CAP) (2020-2022)	High	-	-	207,200			
	Total (2020-2022)		4,000	-	618,174	186,683	521,334	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2020-2022)		630,170	649,633	175,203	-	-	
	Grand total (2020-2022)		634,170	649,633	793,378	186,683	521,334	

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	12,040	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	24,083	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	CoP17 Decisions and Resolutions related to capacity building & knowledge management (2020-2022)	High	-	-	-	228,155	398,781	Canada, Switzerland, United Kingdom
9	Cooperation with financial institutions and donors to secure funding support for CITES (2020-2022)	High	4,000	946	30,000			
10	Provision of support to CITES Master's courses (2020-2022)	Low	-	-	-			
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	-	-	140,974			
13	Assistance and guidance in addressing livelihood impacts - moved from heading D - LAC activity D-9 (2020-2022)	Medium	-	-	60,000		90,000	China
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	183,818	2,310,974	228,155	488,781	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2020-2022)		808,599	750,445	-	-	-	
	Grand total (2020-2022)		1,009,348	934,262	2,310,974	228,155	488,781	

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	2,357	-			
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2020-2022)	High	-	-	-			
	Total (2020-2022)		75,000	2,357	-	-	-	
	Staff costs: D2 (1/2), P2 (1) & GS (3) (2020-2022)		430,726	452,619	-	-	-	
	Grand total (2020-2022)		505,726	454,976	-	-	-	

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	151,729	-			
2	Procurement of non-expendable equipment and expendable office supplies (2020-2022)	Core	35,000	12,521	-			
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2020-2022)	Core	35,000	3,617	-			
4	Communications, including telephones, postage, fax, video conferencing, etc. (2020-2022)	Core	50,000	48,251	-			
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2020-2022)	Core	3,000	959	-			
	Total (2020-2022)		263,000	209,843	-	-	-	-
	Staff costs (2020-2022)		-	-	-	-	-	-
	Grand total (2020-2022)		263,000	209,843	-	-	-	-

Sub-Total direct and operational costs (2020-2022)	5,656,368	5,310,423	8,165,198	7,727,917	9,764,453
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)	5,381,368	5,310,423	8,165,198	7,727,917	9,764,453
Programme support costs (2020-2022)	699,578	692,196	1,061,476	638,818	
Grand total (2020-2022)	6,080,945	6,002,619	9,226,674	8,366,735	9,764,453

Notes:

* CTL - CITES Trust Fund

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