

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

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 | 912,500 | 337,943 | 1,000,000 | 18,172 | 889,841 | Australia, Austria, Germany, 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 | 74,717 | - | 35,108 | 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 | 60,543 | - | - | - | |
| 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 | 473,218 | 1,035,000 | 53,280 | 982,488 | |
| | Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2020-2022) | | 892,582 | 510,408 | - | - | - | |
| | Grand total (2020-2022) | | 2,002,082 | 983,626 | 1,035,000 | 53,280 | 982,488 | |

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 | 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 | - | 199,335 | Germany |
| 6 | CoP17 Decisions and Resolutions related to scientific issues (2020-2022) | High | - | - | - | 328,188 | 33,424 | Monaco |
| 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 | - | - | - | 1,517,336 | 55,375 | Japan |
| 10 | Support in the implementation of CITES for tree species (2020-2022) | High | - | - | - | 220,967 | - | |
| 11 | MIKES capacity building in East and Southern Africa(2020-2022) | High | - | - | 100,000 | 218,565 | - | |
| | Total (2020-2022) | | 125,000 | 45,737 | 650,000 | 2,285,056 | 288,134 | |
| | Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2020-2022) | | 1,006,344 | 367,445 | 1,085,404 | - | - | |
| | Grand total (2020-2022) | | 1,131,344 | 413,182 | 1,735,404 | 2,285,056 | 288,134 | |

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 | 166,779 | | |
| 4 | CoP17 Decisions and Resolutions related to enforcement matters (2020-2022) | High | - | - | - | 182,957 | | |
| 5 | ICCWC Support Officer (2020-2022) | High | - | - | 147,083 | - | | |
| 6 | ICCWC activities (2020-2022) | High | - | - | 100,000 | 143,688 | 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 | 493,424 | 85,750 | |
| | Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2020-2022) | | 604,995 | 317,655 | 178,707 | - | - | |
| | Grand total (2020-2022) | | 608,995 | 323,728 | 871,014 | 493,424 | 85,750 | |

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 | CoP17 Decisions and Resolutions related to legislation and compliance (2020-2022) | High | - | - | - | 207,957 | | |
| 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 | 207,957 | - | |
| | Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2020-2022) | | 642,774 | 331,412 | 178,707 | - | - | |
| | Grand total (2020-2022) | | 646,774 | 331,412 | 789,701 | 207,957 | - | |

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 | CoP17 Decisions and Resolutions related to capacity building & knowledge management (2020-2022) | High | - | - | - | 426,539 | 1,371 | Canada |
| 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 | - | | |
| 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 | 426,539 | 1,371 | |
| | Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2020-2022) | | 824,771 | 371,041 | - | - | - | |
| | Grand total (2020-2022) | | 1,025,520 | 517,870 | 2,373,794 | 426,539 | 1,371 | |

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 | 56,136 | - | - | | |
| 4 | CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2020-2022) | High | - | - | - | - | | |
| | Total (2020-2022) | | 75,000 | 56,136 | - | - | - | |
| | Staff costs: D2 (1/2), P2 (1) & GS (3) (2020-2022) | | 439,340 | 221,753 | - | - | - | |
| | Grand total (2020-2022) | | 514,340 | 277,888 | - | - | - | |

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 | 42,918 | - | - | | |
| 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 | 9,436 | - | - | | |
| 4 | Communications, including telephones, postage, fax, video conferencing, etc. (2020-2022) | Core | 50,000 | 24,578 | - | - | | |
| 5 | Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2020-2022) | Core | 3,000 | 7 | - | - | | |
| | Total (2020-2022) | | 263,000 | 78,178 | - | - | - | - |
| | Staff costs (2020-2022) | | - | - | - | - | - | - |
| | Grand total (2020-2022) | | 263,000 | 78,178 | - | - | - | - |

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| Sub-Total direct and operational costs (2020-2022) | 6,192,054 | 2,925,884 | 6,789,912 | 3,466,256 | 1,357,743 |
| 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 | 2,925,884 | 6,789,912 | 3,466,256 | 1,357,743 |
| Programme support costs (2020-2022) | 770,517 | 369,108 | 882,689 | 333,201 | |
| Grand total (2020-2022) | 6,697,571 | 3,294,993 | 7,672,601 | 3,799,457 | 1,357,743 |

Notes:

* CTL - CITES Trust Fund

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