

CONVENTION ON INTERNATIONAL TRADE IN ENDANGERED SPECIES
OF WILD FAUNA AND FLORA



Nineteenth meeting of the Conference of the Parties
Panama City (Panama), 14 – 25 November 2022

Administrative and financial matters

Administration, finance and budget of the Secretariat and
of meetings of the Conference of the Parties

Budget and work programme for 2023 - 2025

COMPILATION OF DRAFT DECISIONS AND RESOLUTIONS
PROPOSED IN WORKING DOCUMENTS
WITH LINKAGE TO POW SUB-HEADINGS AND ACTIVITIES

1. This information document has been prepared by the Secretariat.

Introduction

2. As mentioned in CoP19 Doc. 7.4 on *Budget and Work Programme for 2023 to 2025*, paragraph 8, the Secretariat has prepared the below compilation of draft decisions and resolutions proposed in its working documents with linkages to the Programme of Work sub-headings and activities and included indicative cost estimates and source of funding information. Note that priority setting has not been included and will need to be decided by Parties.

Compilation of draft decisions and resolutions proposed in working documents with linkage to POW sub-headings and activities

A. Governing Bodies Unit (GBU)

7.6 Sponsored delegates project.....CoP19 Doc. 7.6

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Governing Bodies - activities 1 (Organization and support of the 20th meeting of the Conference of the Parties) and 2 (Organization and support of the 77th, 78th, 79th and 80th meetings of the Standing Committee).

	Description	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19 AA	Financial support for the participation in two regular meetings of the Standing Committee of two delegates of five developing country Parties concerned by Article XIII process	100,000	External (QTL)
Res. Conf. 17.3	Financial support for participants at CoP20	1,000,000	External (QTL)

8. Language strategy for the ConventionCoP19 Doc. 8

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Governing Bodies - activities 1 (CoP20) and 2 (SC77, SC78, SC79 and SC80).

Summary of the additional indicative costs of the different options as per below:

- Option 1 (6 official UN languages) – USD 5,234,520
- Option 2 (only Resolutions and Decisions) – USD 175,000
- Option 3 (CoP meetings) – USD 876,667
- Option 4 (CoP and SC meetings) – USD 1,451,167

17. Cooperation with organizations and multilateral environmental agreements

17.1 Cooperation with other biodiversity-related conventions.....CoP19 Doc. 17.1

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Governing Bodies - activity 10 (Cooperation with others).

Decision	Activity	Estimated costs (USD) (excludes Programme Support Costs)	Source of funding
19.AA	Development of partnership strategy	100,000	External (QTL)

17.4 Joint CITES-CMS African Carnivores InitiativeCoP19 Doc. 17.4

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Governing Bodies - activity 10 (Cooperation with others) – no cost estimate included.

The Secretariat notes that funding for the African Carnivores Initiative is addressed in the CMS-CITES Joint Work Programme 2021–2025 arising from Resolution Conf. 13.3 on Cooperation and synergy with the Convention on the Conservation of Migratory Species of Wild Animals (CMS). Any budget implications from the implementation of the proposed decisions would be addressed within the Joint Work Programme. The Programme of Work for the Joint CITES-CMS African Carnivores Initiative agreed by the Standing Committee contains over 70 activities, many of which require external funding. The cost of undertaking those activities that do require external funding has not yet been estimated by the CITES and CMS Secretariats. A number of the activities are not within CITES’ mandate, but for those that are, the Secretariat will give priority to those that can best support CITES Parties in the implementation of the Convention and where leverage from the two Conventions can produce results greater than the sum of their parts.

24. Implications of the COVID-19 pandemic on the implementation of the ConventionCoP19 Doc. 24

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Governing Bodies - activities 2 (SC meetings), 3 (AC33 and AC34) and 4 (PC23 and PC24).

Recommendation	Activity	Indicative costs (USD) (Excludes Programme Support Costs)	Source of funding
35. a): review the allocation of funds in the Trust Fund to make provision for livestreaming of governing body and scientific advisory body meetings, tools for online and hybrid meetings, if required, and allow greater financial flexibility and contingency measures to cater for unplanned situations	Livestreaming of governing body and scientific advisory body meetings: <ul style="list-style-type: none"> • 2 Animals Committee meetings • 2 Plants Committee meetings • 2 Standing Committee meetings 	12,000 per meeting (Total – 72,000)	Trust Fund (CTL)
	Online and hybrid meetings: <ul style="list-style-type: none"> • 2 Animals Committee meetings • 2 Plants Committee meetings • 2 Standing Committee meetings 	10,000 per meeting (excluding interpretation already provided for) (Total - 6 meetings: 60,000)	Trust Fund (CTL)

B. Science Unit (SU)

Strategic matters

11. Appendix-I listed speciesCoP19 Doc. 11

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 2 (Provision of advice in the Periodic Review of the Appendices).

Decision	Activity	Indicative costs (USD)	Source of funding
Decision 19.BB b) [if the Animals and Plants Committees’ suggestion is retained]	Refinement of methodology and criteria for carrying out an assessment of species listed in Appendix-I	30,000	External (QTL) [noting that the placement of any contracts for such work could only be undertaken by the Secretariat and not by the Committees]

19. CITES and forests CoP19 Doc. 19

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Draft decision	Activity	Indicative costs (USD)	Source of funding
19.AA, paragraph b)	Prepare a multidisciplinary study to provide technical and scientific support to any initiative relating to <i>CITES and forests</i>	80,000	External (QTL)

23. Role of CITES in reducing risk of future zoonotic disease emergence associated with international wildlife trade

**23.2 One Health and CITES:
Reducing human and animal health risks from wildlife trade.....CoP19 Doc. 23.2**

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Draft resolution	Travel of Chair of the Animals Committee and Secretariat staff to international deliberations	40,000	Trust Fund (CTL)
Draft decision 19.AA	Creation of a dedicated One Health CITES website	Set up costs of 20,000 USD could be envisaged if the proposed website is in addition to the CITES website.	External (QTL)
Draft decision 19.BB	Activities of a CITES One Health Expert Panel	Depends on the Terms of Reference and <i>modus operandi</i> determined by the Standing Committee	If an official body of the Convention, it may be more appropriate for support to be provided through the Trust Fund (CTL).
Draft decision 19.CC	Provision of technical expertise, translation and interpretation for the CITES One Health Expert Panel	Depends on the Terms of Reference and <i>modus operandi</i> determined by the Standing Committee	If an official body of the Convention, it may be more appropriate for support to be provided through the Trust Fund (CTL).

43. Non-detriment findings

43.1 Report of the Animals and Plants CommitteesCoP19 Doc. 43.1

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 5 (Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings).

Thanks to generous funding received from the European Union, Germany and Switzerland, the Secretariat will be able to implement Decisions 19.AA to 19.CC as proposed in Annex 2 to the present document for the workstreams 1-10 listed in Annex 4 to the present document.

Further workstreams could be implemented with additional funding of USD 75,000 per workstream. Due to the advanced state of some aspects of this ongoing work, it is not clear that all activities proposed in Decisions 19.AA to 19.CC could be implemented for workstreams for which the Secretariat receives funding at later stages.

43.2 Making non-detriment findings for specimens of Appendix-II species taken in the marine environment not under the jurisdiction of any State.....CoP19 Doc. 43.2

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 5 (Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings).

The Secretariat is in agreement with the tentative budget provide in the document of USD 75,000 – 100,000 to convene a technical workshop and USD 45,000 – 50,000 to prepare workshop documents (external funding – QTL).

44.2. Identification of timber and other wood productsCoP19 Doc. 44.2

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Draft decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.AA - Option 1: as proposed by the Plants Committee	Developing a depository of timber identification resources and a dedicated webpage <i>Note: The development of the structure for a new dedicated webpage is estimated to cost up to USD 80,000. Additional costs such as those relating to its maintenance and content curation are the same as those outlined in Option 2.</i>	200,000	External (QTL)
19.AA - Option 2: with revisions proposed by the Secretariat	Maintaining and updating the digital repository on 'timber identification resources and tools'	100,000	External (QTL)
	<i>Note: Breakdown of sub-activities under Option 2</i>	<i>Note: Cost breakdown of Option 2</i>	

	<ul style="list-style-type: none"> Maintenance of the online repository on 'timber identification resources and tools' and technical enhancements during the intersessional CoP19-CoP20 period. 	50,000	
	<ul style="list-style-type: none"> Secretariat staff costs relating to the content curation and maintenance of the online repository. 	35,000	
	<ul style="list-style-type: none"> Translation of new content of resources to be incorporated in the online repository. 	15,000	

51. Quotas for leopard (*Panthera pardus*) hunting trophies CoP19 Doc. 51

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 18.169 b)	Develop guidance that can assist Parties in the making of non-detriment findings for trade in leopard hunting trophies.	30,000	External (QTL)

Exemptions and special trade provisions

54. Review of the provisions of Resolution Conf. 17.7 on Review of trade in animal specimens reported as produced in captivity CoP19 Doc. 54

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

The Secretariat has previously expressed the view that without adequate resources, the effective implementation of Resolution Conf. 17.7 is likely to be compromised in the long term (see document SC70 Doc. 31.4). Based on the tentative budget presented in Annex 4, a minimum of USD 50,000 would be required for Year 1 (for the trade analysis) and USD 30,000 for Year 2 (for the review of species).

A request for these funds should be considered under the Budget and Finance discussions. If the funds to cover these two activities are not incorporated into the Trust Fund (CTL), as is the case for RST, the Secretariat recommends that the text of paragraph 1 of Resolution Conf. 17.7 (Rev. CoP18) should not be deleted.

56. Guidance on the term ‘artificially propagated’ CoP19 Doc. 56

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Estimated costs (USD) (excludes Programme Support Costs)	Source of funding
19.AA	Revision of the <i>Preliminary guidance on terms related to the artificial propagation of CITES regulated plants</i>	40,000	External (QTL)
	Translation of the Preliminary guidance in all CITES languages	25,000	External (QTL)

Species specific matters¹

58. West African vultures (Accipitridae spp.) CoP19 Doc. 58

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.CC b)	Production of identification materials focusing on parts and derivatives of vulture species for use by law enforcement officials.	30,000	External (QTL)

60. Conservation of amphibians (Amphibia spp.) CoP19 Doc. 60

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19.AA	Preparation of background documents for technical workshop	100,000	External (QTL) (already secured from the European Union and Switzerland)
Decision 19.AA	Convening an online workshop	40,000	External (QTL)

¹ List in alphabetical order of scientific names.

62. Agarwood-producing taxa (*Aquilaria* spp. and *Gyrinops* spp.)

62.2 The history and challenges of agarwood and CITESCoP19 Doc. 62.2

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Recommendation	Activity (and recommendation)	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
3.1	Phylogenetic study of the genera <i>Aquilaria</i> and <i>Gyrinops</i> leading to revisions of the standard CITES nomenclature	350,000 to 400,000 (Needs to include fieldwork and laboratory work)	External (QTL)
3.2 b) 3.3 b), 3.4 b) and c)	Literature research studies [recommendations 3.2 b) 3.3 b), 3.4 b) and c)	40,000 each	External (QTL)
3.4 a) and 3.4 b)	International workshops to discuss recommendations, develop the glossary, and to share knowledge on cultivation of agarwood and sustainable harvesting. These workshops could involve over 50 participants from across the range States and consumer countries involving significant travel costs.	100,000 to 200,000	External (QTL)
3.2 a)	Development of a standard reference collection for <i>Aquilaria</i> and <i>Gyrinops</i> in partnership with the World Forest ID programme.	100 per sample A comprehensive collection of <i>Aquilaria</i> and <i>Gyrinops</i> could cost around 30,000.	External (QTL)
3.2 c) and 3.3 a)	A study to determine the mixing of agarwood oils and percentage of oil in exhausted and non-exhausted powders.	100,000 for laboratory analysis	External (QTL)

65. Sharks and rays (Elasmobranchii spp.)CoP19 Doc. 65

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19.BB paragraph b)	Subject to external funding, the Secretariat shall liaise with relevant RFMO/As to identify opportunities for capacity building with the same organizations, possibly in the form of attending meetings (where the RFMO/A permits such attendance) or by directly liaising with the Secretariat of the organization to provide this information to its membership	10,000 (USD 1,000 – 5,000 for trips depending on location) to attend relevant meetings (e.g. COFI, RSN, RFB meetings)	External (QTL)

	and/or the provision of training. The aim of this exercise would be to share information to improve the knowledge of CITES in the workings of each relevant RFMO/A.		
Decision 19.BB paragraph d)	<p>Subject to external funding, the Secretariat shall collaborate closely with the Food and Agriculture Organization of the United Nations (FAO) to:</p> <p>i) verify that information about Parties' shark management measures is correctly reflected in the shark measures database developed by FAO (http://www.fao.org/ipoa-sharks/database-of-measures/en/) and if not, support FAO in correcting the information;</p> <p>ii) compile clear imagery of wet and dried unprocessed shark fins (particularly, but not exclusively, those from CITES-listed species) along with related species level taxonomic information to facilitate refinement of iSharkFin software developed by FAO;</p> <p>iii) conduct a study analysing the trade in non-fin shark products of CITES-listed species, including the level of species mixing in trade products and recommendations on how to address any implementation challenges arising from the mixing that may be identified; and</p>	<p>20,000 small technical study</p> <p>No budgetary implications</p> <p>50,000 – 100,000 large technical study</p>	External (QTL)

69. Seahorses (*Hippocampus* spp.)

69.1 Report of the Standing CommitteeCoP19 Doc. 69.1

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19.AA	Online technical workshop	40,000	External (QTL)

70. Rosewood timber species [Leguminosae (Fabaceae)]..... CoP19 Doc. 70

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Draft decision		Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.AA, sub-paragraph b)		Commissioning a study on the conservation and trade of rosewood tree species	150,000	External (QTL) (partially secured)
19.AA, paragraph c)	Option 1	Convening an in-person international workshop	150,000	External (QTL)
	Option 2	Convening an online international workshop	50,000	External (QTL)

72. African lions (*Panthera leo*) CoP19 Doc. 72

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19. AA a)	Support the implementation of activities in joint African lion conservation plans and strategies that relate to trade in African lion specimens and the implementation of CITES and as needed, the review of such plans and strategies	50,000-70,000 [could also help implement paragraph c)]	External (QTL)
Decision 19. AA b)	Jointly with the CMS Secretariat, undertake a comparative study of African lion population trends and conservation and management practices, such as lion hunting, within and between countries, including the role, if any, of international trade.	50,000 Technical study	External (QTL)
Decision 19. AA c)	Support capacity-building in African lion conservation and management including where appropriate, in the making of non-detriment findings by range States according to Resolution Conf. 16.7 (Rev. CoP17)	Regional workshop: 50,000-70,000 Technical guidance study: 30,000-50,000	External (QTL)

	and the implementation of Resolution Conf. 17.9.		
Decision 19. AA d)	Assist in maintaining a joint CITES-CMS web portal on African lions, that also allows for the posting and sharing of information and guidance on the conservation and management of African lions	No external funding required. Currently supported by staff from the CMS Secretariat.	
Decision 19. AA e)	Share <u>any relevant update of the Guidelines for the Conservation of Lions in Africa</u> with the Animals Committee for its review	No external funding required	
Decision 19. AA f)	Report on the implementation of the present Decision to the Animals Committee and the Standing Committee and to the Conference of the Parties at its <u>20th</u> meeting.	No external funding required	

74. Songbird trade and conservation management (Passeriformes spp.).....CoP19 Doc. 74

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 18.256 (Rev. CoP19) paragraphs a) and b)	Preparation of background documents for technical workshop	120,000	External (QTL) (secured via US & UK)
Decision 18.256 (Rev. CoP19) paragraph c) Option 1	Convening an in-person workshop	130,000	External (QTL)
Decision 18.256 (Rev. CoP19) paragraph c) – Option 2	Convening an online workshop	40,000	External (QTL)

76. Saiga antelope (*Saiga* spp.)..... CoP19 Doc. 76

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.BB a)	Review of the conservation of and trade in saiga antelope, <i>Saiga</i> spp. – small technical study	40,000	External (QTL) – to be identified in collaboration with the CMS Secretariat
19.BB b)	Provide assistance to Parties to ensure effective stockpile management and monitoring, including the development of inventories and strengthening stockpile security.	40,000 per country requesting in-person assistance and training. 30,000 for the development of materials to permit the identification of saiga products and techniques for countering illegal trade.	External (QTL)
19.BB c)	Provide training to Parties to strengthen cross-border cooperation in CITES implementation, identification of saiga products and techniques for countering illegal trade.	(Total - 150,000)	

77. Queen conch (*Strombus gigas*) CoP19 Doc. 77

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19.BB	Provide capacity-building assistance to range States of <i>S. gigas</i>	30,000 per range State requesting support	External (QTL)
Decision 19.BB	Ongoing collaboration with partners and range States	30,000	External (QTL)

80. Marine ornamental fishes.....CoP19 Doc. 80

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19.AA – Option A	Convening an in-person workshop	150,000	External (QTL)
Decision 19.AA – Option B	Convening an online workshop	40,000	External (QTL)

82. Trade in medicinal and aromatic plant speciesCoP19 Doc. 82

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Draft decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.AA paragraph a)	Developing information materials on CITES regulations for MAPs	50,000	External (QTL)
19.AA paragraph c)	Analysis of e-commerce value chains in products of CITES-listed MAPs	100,000	External (QTL)

83. Identifying species at risk of extinction for CITES Parties.....CoP19 Doc. 83

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 6 (CoP19 Decisions and Resolutions related to scientific issues).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Resolution	Establish, maintain and regularly update, a database indicating the CITES status of all species identified as Critically Endangered, Endangered, or Vulnerable in the IUCN Red List. Such a database would currently need to include around 25,000 species.	50,000 development costs with recurring maintenance cost of 5,000 USD per year	External (QTL)

Maintenance of the Appendices

84. Standard nomenclature

Flora

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 2 (Provision of advice in the Periodic Review of the Appendices).

Draft decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.A1 (<i>Aloe</i> spp.)	Develop an updated standard nomenclature reference	40,000	External (QTL)
19.B1 (<i>Pachypodium</i> spp.)	Develop an updated standard nomenclature reference	40,000	External (QTL)
19.C1 [<i>Nomenclature of Diospyros spp. (populations of Madagascar)</i>]	Develop a standard nomenclature reference	80,000	External (QTL)
19.E1 [<i>Nomenclature —Taxus spp.</i>]	Develop a standard nomenclature reference	80,000	External (QTL)
Option 1: 18.307 (Rev. CoP19) [<i>Production of a CITES Checklist for Dalbergia spp.</i>]	Update the <i>CITES Checklist of Dalbergia spp.</i> , taking into consideration paragraph D of the comments of the Secretariat to the document	50,000	External (QTL)
Option 2: Implementation of paragraph 3 of Resolution Conf. 12.11 (Rev. CoP19) to update the standard nomenclature reference for the genus <i>Dalbergia</i> .			

Fauna

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Scientific - activity 2 (Provision of advice in the Periodic Review of the Appendices).

Draft decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19. AA (see para M of Secretariat's comments)	Travel expenses to attend meetings associated with the development of a global standard taxonomy	10,000	External (QTL)
All	<i>Ad hoc</i> support from UNEP-WCMC on nomenclatural issues arising from CoP decisions	10-15,000	External (QTL)

C. Enforcement Unit (EFU)

17.5 International Consortium on Combating Wildlife CrimeCoP19 Doc. 17.5

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Enforcement - activities 5 (ICCWC Support Officer) and 6 (ICCWC activities).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19. BB	ICCWC Programme Coordination	720,000 (ICCWC Coordinator) 600,000 (ICCWC Support Officer)	External (QTL)
	ICCWC Vision 2030 and associated Strategic Action Plan for 2023-2026	30 million over 4 years (ICCWC Programme Coordination included)	External (QTL)

33. Enforcement mattersCoP19 Doc. 33

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Enforcement - activity 1 (Provision of guidance and best-practice advice to Parties and law-enforcement agencies).

Implementation of draft decision 19.CC would be subject to the provision of external funds (QTL). Activities are expected to amount to approximately USD 250 000.00 for two to three regional activities, and some national level activities. This amount might vary, depending on the need for the placing of mentors, and the duration of such placing. Organizing this work and supervision of the work would require some time from the Secretariat but should be a core part of the Secretariat's work and accommodated within its regular work programme.

34. Annual illegal trade reportsCoP19 Doc. 34

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Enforcement - activity 8 (Storage and management of illegal trade data).

Decision	Activity	Indicative annual costs (USD) (Excludes Programme Support Costs)	Source of funding
Decision 19. BB paragraph a)	Extension of the current contract with UNODC to host and maintain the CITES Illegal Trade Database for the storage, management and dissemination of illegal trade data collected through annual illegal trade reports, ensuring that it continues to meet all requirement set by the Conference of the Parties. (see budget breakdown below)	236 034	External (QTL)
Decision 19.BB paragraph b)	2 - 4 online workshops in regions with low submission rate of annual illegal trade reports.	20,000 - 40,000	External (QTL)

35. Task Force on illegal trade in specimens of CITES-listed tree species.....CoP19 Doc. 35

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Enforcement - activity 2 (Continued coordination of Enforcement Task Forces).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Draft decision 19.BB, paragraph b)	The Secretariat in cooperation with UNODC Container Control Programme to provide training on physical inspection of timber shipments in regions significantly affected by illegal trade in CITES-listed tree species and support the undertaking of risk assessments to develop national risk indicators specific to this illegal trade.	The tentative cost implications for a 5-day regional training are estimated to be 80,000 – 100.000 depending on the region. Total estimated costs: 240 000 – 300 000	External (QTL)

36. Wildlife crime enforcement support in West and Central Africa

36.1 Report of the Standing CommitteeCoP19 Doc. 36.1

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Enforcement - activity 1 (Provision of guidance and best-practice advice to Parties and law-enforcement agencies).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19.DD, paragraphs a) and b)	- WIRE meeting: USD 200,000 - RIACM(s): USD 35,000 per meeting (USD 105,000 for 3 meetings).	235,000 - 305,000	External (QTL)
	Support Parties in West and Central Africa in addressing illegal trade in wildlife: Activities would vary based on investment available. It is estimated a minimum of USD 200,000 would be required to continue to provide support to Parties based on the current activities planned. Additional support could be provided based on funds availability.	200,000	External (QTL)
	An estimated budget of USD 40,000 would be required to implement the ICCWC Guidelines for WENs in the newly formed West Africa Network to Combat Wildlife Crime (WAN). An additional budget of USD 250,000 to 1 million would be required to develop a targeted project over 3 to 4 years to enhance the WAN and support its operationalization.	40,000 – 1,000,000	External (QTL)
	Programme Coordination: Completed by temporary CITES Secretariat ICCWC project support staff and can be accommodated with a contribution towards their staff time that would depend on the amount of work that is envisaged.	80,000	External (QTL)

37. Wildlife crime linked to the Internet. CoP19 Doc. 37

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Enforcement - activity 1 (Provision of guidance and best-practice advice to Parties and law-enforcement agencies).

Implementation of draft decision 19.AA would be subject to the provision of external funds (QTL). The tentative cost implications are estimated to USD 40,000. Supervision of the work will require some time from the Secretariat. These tasks are currently completed by temporary project staff and can be accommodated to their tasks with a small contribution towards their staff time. An estimated budget of 5,000-10,000 USD would be required to accommodate these tasks (approx. 2,5 to 5% staff-time)

59. Illegal trade in cheetahs (*Acinonyx jubatus*) CoP19 Doc. 59

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Enforcement - activity 4 (CoP19 Decisions and Resolutions related to enforcement matters).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.BB	Upon request from Parties, work with INTERPOL and other ICCWC members to support source, transit and destination Parties to combat illegal trade in cheetahs	20,000 per Party	External (QTL)

67. CITES Big Cats Task Force (Felidae spp.) CoP19 Doc. 67

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Enforcement - activity 2 (Continued coordination of Enforcement Task Forces).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.AA	Big Cats Task Force meeting. Terms of Reference and <i>modus operandi</i> adopted at SC74 is available in Annex 2 to the present document.	150,000	External (QTL). US Contribution

71. Pangolins (*Manis* spp.)

71.1 Report of the Standing Committee and the Animals Committee CoP19 Doc. 71.1

AND

71.2 Proposed amendments to Resolution Conf. 17.10 CoP19 Doc. 71.2

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Enforcement - activity 4 (CoP19 Decisions and Resolutions related to enforcement matters).

Resolution / Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding

Decision 18.239	Report on conversion parameters	7,200	External (QTL) (Funding already secured)
Paragraph 13 a), draft Resolution 17.10 (Rev. CoP19)	Report on pangolins to CoP20	60,000	External (QTL)
Draft decision 19.DD c)	Training for Parties on the identification of pangolin species	60,000	External (QTL)

75. Rhinoceroses (Rhinocerotidae spp.)..... CoP19 Doc. 75

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Enforcement - activity 4 (CoP19 Decisions and Resolutions related to enforcement matters).

Resolution	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Resolution Conf. 9.14 (Rev. CoP17), paragraphs 7 to 11	Report on rhinoceroses to CoP20	80,000	External (QTL)
Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Draft decision 19.FF, paragraph a)	CITES Rhinoceros Enforcement Task Force meeting	120 000	External (QTL)

78. Tortoises and freshwater turtles (Testudines spp.)..... CoP19 Doc. 78

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Enforcement - activity 4 (CoP19 Decisions and Resolutions related to enforcement matters).

Implementation of draft decision 19.BB, paragraphs a) and b) would be subject to the provision of external funds (QTL). It is estimated that USD 120,000 would be needed to implement activities specifically targeting illegal trade in tortoises and freshwater turtles as anticipated by Decision 19.BB, paragraph a).

The development of an App as anticipated by Decision 19.BB, paragraph b), is expected to amount to USD 85,000. Organizing this work and supervision of the work would require some time from the Secretariat but should be a core part of the Secretariat's work and accommodated within its regular work programme.

D. Legal Unit

12. World Wildlife Trade Report..... CoP19 Doc. 12

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

The development of the World Wildlife Trade Report is estimated to cost USD 90,000 through consultancy work to be undertaken by various partner organizations funded from external.

14. Livelihoods.....CoP19 Doc. 14

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 9 (Assistance and guidance in addressing livelihood impacts).

Decision	Activity	Estimated costs (USD) (excludes Programme Support Costs)	Source of funding
18.35 (Rev. CoP19)	The organization of new case studies on livelihoods	80,000	External (QTL)
	The development of 5 new short films of case studies on livelihoods	100,000	External (QTL)
	The organization of a face-to-face joint meeting of the intersessional working group on engagement of indigenous peoples and local communities and the intersessional working group on livelihoods.	60,000 (includes conference room and equipment, accommodation and international travel of participants)	External (QTL)

Interpretation and implementation matters

General compliance and enforcement

30. Compliance Assistance Programme.....CoP19 Doc. 30

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 11 (Compliance Assistant Programme).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.BB	Compliance Assistant Programme - Coordination Costs per year (x 3 years)	175,226 per annum	External (QTL)
	Deployment of short-term consultancies	70,200	
	Four technical compliance missions of the Secretariat (USD 10,000 per mission) per year (3 years)	40,000 per annum	
	In-country assistance (six countries or two sub-regions)	100,000 x 6 (countries) or 300,000 x 2 (sub-regions)	

28. National laws for implementation of the Convention.....CoP19 Doc. 28

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 1 (Implementation of the National Legislation Project).

Activity	Indicative costs (USD) (Excludes Programme Support Costs)	Source of funding
Currently, at least 13 Parties have requested assistance from the Secretariat to advance their legislative process. Most of these requests have not yet been fully assessed and budgeted.	260,000	External (QTL)

However, based on past experience, the Secretariat estimates that each country would need support in the range of USD 10,000 – 30,000 depending on the size of the country in geographic and population terms, volumes and diversity of trade, capacity constraints, etc. In some instances, assistance may be provided through subregional workshops.		
Programme support costs and costs of any missions undertaken by the Secretariat in support of the development of national legislation	50,000	External (QTL)

29. Compliance matters

29.1 Implementation of Article XIII and

Resolution Conf. 14.3 (Rev. CoP18) on *CITES compliance procedures*.....CoP19 Doc. 29.1

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 3 (Compliance-related assistance, assessment and verification missions to Parties).

Activity	Indicative costs (USD) (Excludes Programme Support Costs)	Source of funding
The level of evaluation, analysis and support required in the budgeting period will depend on the number of ongoing compliance cases. The Secretariat anticipates that monitoring, assessment and support will be required for in the range of 4 to 5 active cases. Based on past experience, the Secretariat estimates that the budget required for implementation of Article XIII and Resolution Conf. 14.3 (Rev. CoP18) during the intersessional period will be around USD 50,000 per case depending on the size of the Party in geographic and population terms, volumes and diversity of trade, capacity constraints, etc.	250,000	External (QTL)

29.2 Totoaba (*Totoaba macdonaldi*)

29.2.1 Report of the SecretariatCoP19 Doc. 29.2.1

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activity	Indicative costs (USD) (Excludes Programme Support Costs)	Source of funding
Decision 18.294 (Rev. CoP19), paragraph b)	Convening a Regional Investigative and Analytical Case Meeting (RIACM) on totoaba (Activity 1.1 in the totoaba meeting outcome document).	40,000	External (QTL)
	Convening a Wildlife Inter Regional Enforcement (WIRE) meeting on totoaba (Activity 2.1.4 in the totoaba meeting outcome document).	60,000	External (QTL)

	Support for twinning programmes or study visits to address totoaba specimen trafficking. (Activity 2.4.2 in the totoaba meeting outcome document).	30,000	External (QTL)
	Contribution towards externally funded CITES Secretariat ICCWC support staff time	10,000	External (QTL)
Decision 18.294 (Rev. CoP19), paragraph c)	Study on vaquita and totoaba	60,000	External (QTL) (Funding already secured through a contribution from Switzerland)

29.3 Malagasy ebonies (*Diospyros* spp.) and palisanders and rosewoods (*Dalbergia* spp.)CoP19 Doc. 29.3

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activities	Indicative costs (USD) (Excludes Programme Support Costs)	Source of funding
19.CC Directed to the Secretariat The Secretariat shall: a) subject to external funding, assist with relevant capacity-building activities in Madagascar and transit and destination countries concerned by the trade in specimens of <i>Dalbergia</i> spp. and <i>Diospyros</i> spp. from Madagascar;	Activities could include: - An international meeting with relevant Parties, - Training of CITES authorities in Madagascar, and - Enforcement-related capacity building activities.	- 70,000 [international meeting] - 70,000 [national training workshop] - 80,000 [national enforcement capacity building]	External (QTL)

38. Demand reduction to combat illegal trade.CoP19 Doc. 38

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19. AA	Translation of the <i>Guidance on demand reduction strategies to combat illegal trade</i> in CITES-listed species into French and Spanish.	12,000	External (QTL)

	Organization of two regional training seminars on the use of the guidance	100,000	External (QTL)
	Organization of two pilot projects to promote the use of the guidance for selected species and countries	200,000 - includes the application of each of the 5 steps recommended in the guidance.	External (QTL)

Regulation of trade

40. Guidance for making legal acquisition findings CoP19 Doc. 40

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.BB a)	Development of digital solutions and maintenance of a dedicated webpage on the CITES website	40,000	External (QTL)
19.BB b)	Organization of workshops and other capacity-building activities related to the implementation of this Resolution	120,000	External (QTL)
	Development and disseminate training materials on the verification of legal acquisition	40,000	External (QTL)

45. Labelling system for trade in caviar CoP19 Doc. 45

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.AA	Technical study – an analysis of the benefits and drawbacks of incorporating QR codes into the application of the CITES guidelines for a universal labelling system for the trade in and identification of caviar contained in Annex 1 of Resolution Conf. 12.7 (Rev. CoP17)	25,000	External (QTL)

49. Introduction from the sea.....CoP19 Doc. 49

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.DD	International (online workshop) to gather inputs on the 10 questions most frequently asked on 'CITES trade from areas beyond national jurisdiction' and the responses prepared by the Secretariat.	40,000	External (QTL)

50. Disposal of confiscated specimens.....CoP19 Doc. 50

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.AA b)	Development of materials consistent with Annex 3 to Resolution Conf. 17.8 on <i>Disposal of illegally traded and confiscated specimens of CITES-listed species</i>	25,000 (Development cost) 15,000 (Translation cost)	External (QTL)

66.4 Trade in live African elephants

66.4.2 Clarifying the framework: Proposal of the European Union.....CoP19 Doc. 66.4.2

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

The organization of a three-day Dialogue meeting of range States of the African elephant is estimated to cost USD 100,000 to be funded through external funds (QTL).

66.7 Review of the National Ivory Action Plan process.....CoP19 Doc. 66.7

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
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19.AA	Review of the National Ivory Action Plan Process and the associated Guidelines to ensure that they continue to meet the goals of Resolution Conf. 10.10 (Rev. CoP18) and effectively and efficiently improve national and international responses to elephant poaching and ivory trafficking.	50,000	External (QTL)
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73. Jaguars (*Panthera onca*)

73.1 Report of the Standing CommitteeCoP19 Doc. 73.1

AND

73.2 Proposed amendments to the draft decisions on jaguars agreed at SC74CoP19 Doc. 73.2

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.BB	<p>b) develop a proposal for establishing a long-term system for monitoring illegal killing of jaguars, associated illegal trade in their part and derivatives and other key aspects related to jaguar conservation;</p> <p>c) convene a meeting of jaguar range States to:</p> <p>i) identify opportunities for cross-border collaboration and regional cooperation, joint actions, and resource mobilisation aimed at reducing habitat loss, habitat fragmentation and human-animal conflict, and preventing the illegal killing of and illegal trade in jaguars;</p> <p>ii) review options for an intergovernmental platform aimed to support jaguar conservation and combating the poaching and illegal trade in jaguars through a continental action plan;</p> <p>iii) review the Secretariat's proposal for establishing a long-term system for monitoring poaching and other key aspects related to jaguar conservation, referred to under paragraph b) of the present Decision; and</p> <p>iv) promote the reporting of any illegal domestic and international trade in jaguar specimens in CITES annual illegal trade reports in accordance with Resolution Conf. 11.17 (Rev. CoP18) on National reports.</p>	<ul style="list-style-type: none"> • 30,000 • 120,000 	External (QTL)

85. Annotations

85.1 Report of the Standing Committee CoP19 Doc. 85.1

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
18.321 (Rev. CoP19)	Undertake a study to assess the effect on <i>Dalbergia/Guibourtia</i> species in international trade of the exemptions contained in annotation #15 for finished musical instruments, parts and accessories, and the conservation implications thereof.	80,000	External (QTL) (Contribution from the Netherlands)

85.2 Information system for trade in specimens of CITES-listed tree species CoP19 Doc. 85.2

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.AA	Subject to external funding, the Secretariat shall commission a study exploring the feasibility and requirements for developing an information system as proposed and provide its findings and recommendations to the Standing Committee.	40,000	External (QTL)

85.3 Informal review mechanism of existing and proposed annotations CoP19 Doc. 85.3

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Legal - activity 7 (CoP19 Decisions and Resolutions related to legislation and compliance).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.AA	In order to implement Decision 19.AA, the Secretariat would commission a study exploring the feasibility and requirements for developing an informal review mechanism for existing and proposed annotations.	30,000	External

E. Outreach and Projects Unit (OPU)

Administrative and financial matters

7. Administration, finance and budget of the Secretariat and of meetings of the Conference of the Parties

7.5 Access to funding.....CoP19 Doc. 7.5

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 9 (Cooperation with financial institutions and donors to secure funding support for CITES).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.DD, paragraph a)	Cooperation with financial institutions and donors to secure funding support to CITES (including participation in the Programme Steering Committee of the GEF Global Wildlife Program, Wildlife Conservation for Development Integrated Program, or other GEF mechanisms)	30,000 (10,000/year)	Core (CTL)
19.DD, paragraph b)	Technical advice and support to Parties in the development and implementation of their GEF projects under the Global Wildlife Program, Wildlife Conservation for Development Integrated Program, or other GEF mechanisms as appropriate	30,000 (10,000/year)	External (QTL)
19.EE	Organization of a wildlife donor roundtable with a particular focus on sustainable use of wildlife	130,000	External (QTL) (funding secured from EU)

16. Capacity building.....CoP19 Doc. 16

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 11 (Assistance in strengthening the CITES implementation and capacity of developing countries).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19 DD	Technical workshops (in person)	100,000	External (QTL)
Decision 19 DD	Three regional consultations (in person or online) in total	6,000 – 100,000	External (QTL)

Resolution	Activity	Priority	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding

Paragraph 4 a)	General capacity-building support	Core/high	600,000 (200,000/year)	External (QTL)
Paragraph 4 d)	Continued revision and enhancement of the CITES Virtual College, including the online courses and of the CITES website	High	200,000	External (QTL)

18. United Nations World Wildlife Day CoP19 Doc. 18

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 15 (Coordination of World Wildlife Day).

Mandate	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Res. Conf. 17.1 (Rev. CoP18)	Coordination consultant	75,000	External (QTL)
	Travel	6,000	External (QTL)

20. CITES Tree species programme..... CoP19 Doc. 20

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 18 (Support for the implementation of CITES tree species programme).

The budget of the CTSP (2017-2022) managed by the CITES Secretariat has been approximately 7 million USD. In the view of the Secretariat, it is too early to estimate the budget of a possible new capacity-building programme for CITES-listed tree species and forests. However, the Secretariat would need to include in the budget all management costs related to such a project, including administrative and legal support, so that this will not entail any additional workload for the Secretariat's core staff.

21. Review of the ETIS programme..... CoP19 Doc. 21

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 17 (Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES+)).

Decision / Annex	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Annex 3 to present document	Recommendations prioritized for implementation. The budget requirements associated with each recommendation are specified in Annex 3 to present document.	<ul style="list-style-type: none"> • 40,000 one-off costs. • 67,500 per annum [Note: annual cost is in addition to ETIS budget requirements (SC74 Doc. 12 - Annex 6: 2022 - USD 387,568; 2023 - USD 433,826; 2024 - USD 447,062)]	External (QTL)

	Some recommendations have continued annual cost implications (e.g., coordination on data collection, training, integration of databases) while others only require funding for a specific intervention (e.g., revision of Standard Operating Procedure).		
19.AA	Develop draft criteria for the categorization of Parties based on the ETIS analysis and seizure data relating to elephant specimens.	5,000	External (QTL)

22. MIKE and ETIS programmes.....CoP19 Doc. 22

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 17 (Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES+)).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19. BB	Preparation of proposals for support to the MIKE programme for consideration by donors Explore alternative options to secure support from alternative funding sources	25,000	External (QTL)

25. Action plan on gender-related mattersCoP19 Doc. 25

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 8 (CoP19 Decisions and Resolutions related to capacity building and knowledge management).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.AA	Development of a draft gender plan of action	20,000	External (QTL)
	Organization of an expert workshop to support preparation of a gender plan of action	40,000 to 75,000 depending on whether the workshop is held online	External (QTL)

41. Electronic systems and information technologies and Authentication and control of permits CoP19 Doc. 41

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 14 (Development of eCITES solutions and guidance materials).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Draft decision on risk assessment and analysis Decision 19.BB	Develop guidance on risk-based analysis related to the process of analysis and inspection under CITES permit issuing systems (including one travel)	40,000	External (QTL)
Draft decisions on electronic systems and information technology Decision 19.CC a)	Study on risk-based approach for CITES trade control (including one travel)	30,000	External (QTL)
Draft decisions on electronic systems and information technology Decision 19.CC c) and d)	Organization of two regional workshops/consultations (including support for eligible participants)	120,000 (60,000 x 2)	External (QTL)
	Organization of two national workshops/consultations (including support for eligible participants)	50,000 (25,000 x 2)	
	Secretariat staff travel for the five workshops /consultations and advisory services (if requested)	67,200 (22,400 per year)	
	Interpretation In 3 languages in the workshops/consultations (depending on needs)	48,000 (approx. 12 days)	
	Develop training modules for workshops and advisory services (need-basis)	30,000 (approx. 40-50 days)	
	Travel for consultants and contractors for workshops/consultations/advisory services	40,000 (13,330 per year)	

44. Identification materials

44.1 Review of Resolution Conf. 11.19 (Rev. CoP16) CoP19 Doc. 44.1

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 7 (Development of CITES e-learning – Virtual College)

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Res. Conf 19.X Subparagraphs 2 a), b) and c)	Review, analysis, development, publication and maintenance of the materials and making them available in print and online.	45,000 (15,000/year)	External (QTL)

52. Transport of live specimens: improving implementation of the transport regulations CoP19 Doc. 52

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 8 (CoP19 Decisions and Resolutions related to capacity building and knowledge management).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Indicative budget source
19.AA	Online workshop – meeting platform and interpretation in CITES working languages.	10,000	External (QTL)

66.2 Ivory stockpiles

..... 66.2.2
Establishing a fund accessible to range States upon non-commercial disposal of ivory stockpilesCoP19 Doc. 66.2.2

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 9 (Cooperation with financial institutions and donors to secure funding support for CITES).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decision 19.BB b)	Preparation of a report regarding the options for sustainable financing for the conservation of wildlife, including elephants	40,000	Extrabudgetary
Decision 19.BB b)	Organization of a roundtable on sustainable financing for wildlife conservation	100,000	Extrabudgetary

66.3 Implementing aspects of Resolution Conf. 10.10 (Rev. CoP18) on the closure of domestic ivory marketsCoP19 Doc. 66.3

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activities 17 (Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES+)) and 19 (MIKES capacity building in East and Southern Africa).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
19.DD	Engagements with the MIKE and ETIS Technical Advisory Group and TRAFFIC to advise whether an analysis of ivory seizures connected to each Party with a legal domestic market for commercial trade in ivory could be undertaken and, if feasible, carry out the analysis and include the results in the ETIS report	12,500	Extrabudgetary funds

66.5 Report on Monitoring the Illegal Killing of Elephants (MIKE).....CoP19 Doc. 66.5

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activities 17 (Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES+) and 19 (MIKES capacity building in East and Southern Africa).

1. Estimated budget requirements for MIKE implementation in Africa

a) Budget requirements that include support to MIKE focal sites (15 sites) – external funding (QTL)

	Budget by Calendar Year in USD					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total USD
MIKE Central Coordination Unit (CCU) Operating Costs						
Staff time	749,999	772,499	795,674	819,544	844,130	3,981,847
Travel	40,000	40,000	40,000	40,000	40,000	200,000
Office rent, equipment and supplies	34,000	34,000	34,000	34,000	34,000	170,000
Technical Support Costs						
MIKE Training Development (online/materials etc)	50,000	0	50,000	0	0	100,000
MIKES data analysis technical support	50,000	0	0	50,000	0	100,000
TAG Meetings	15,000	15,000	15,000	15,000	15,000	75,000
Focal Site Support						
MIKES focal site support packages (15 sites)	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
MIKE site network support						
MIKE site equipment	100,000	100,000	100,000	100,000	100,000	500,000
MIKE site training and support	250,000	250,000	250,000	250,000	250,000	1,250,000
MIKE network partnerships	100,000	100,000	100,000	100,000	100,000	500,000
MIKE Africa Meetings	0	50,000	0	0	50,000	100,000
Subregional MIKES Meetings	30,000	30,000	30,000	30,000	30,000	150,000
ETIS and AED						
Monitoring the illegal trade in ivory: ETIS	400,000	412,000	424,360	437,091	450,204	2,123,654
IUCN AfESG (African Elephant Database)	150,000	154,500	159,135	163,909	168,826	796,370
Visibility						
Material design, productions and dissemination	25,000	25,000	25,000	25,000	25,000	125,000
Compliance						
Audit	40,000	40,000	40,000	40,000	40,000	200,000
Evaluation	0	0	200,000	0	0	200,000
Total (USD) (excl PSC)	4,283,999	4,272,999	4,513,169	4,354,544	4,397,160	21,821,871

b) Budget requirements that exclude support to MIKE focal sites – external funding (QTL)

	Budget by Calendar Year in USD					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total USD
MIKE CCU Operating Costs						
Staff time	545,000	561,350	578,191	595,536	613,402	2,893,479
Travel	40,000	40,000	40,000	40,000	40,000	200,000
Office rent, equipment and supplies	34,000	34,000	34,000	34,000	34,000	170,000
Technical Support Costs						
MIKE Training Development (online/materials etc)	50,000	0	50,000	0	0	100,000
MIKES data analysis technical support	50,000	0	0	50,000	0	100,000
TAG Meetings	15,000	15,000	15,000	15,000	15,000	75,000
Focal Site Support						
MIKES focal site support packages (15 sites)	0	0	0	0	0	0
MIKE site network support						
MIKE site equipment	100,000	100,000	100,000	100,000	100,000	500,000
MIKE site training and support	250,000	250,000	250,000	250,000	250,000	1,250,000
MIKE network partnerships	100,000	100,000	100,000	100,000	100,000	500,000
MIKE Africa Meetings	0	50,000	0	0	50,000	100,000
Subregional MIKES Meetings	30,000	30,000	30,000	30,000	30,000	150,000
ETIS and AED						
Monitoring the illegal trade in ivory: ETIS	400,000	412,000	424,360	437,091	450,204	2,123,654

IUCN AfESG (African Elephant Database)	150,000	154,500	159,135	163,909	168,826	796,370
Visibility						
Material design, productions and dissemination	25,000	25,000	25,000	25,000	25,000	125,000
Compliance						
Audit	20,000	20,000	20,000	20,000	20,000	100,000
Evaluation	0	0	50,000	0	0	50,000
Total (USD) (excl. PSC)	1,809,000	1,791,850	1,875,686	1,860,536	1,896,432	9,233,504

2. Estimated budget requirements for MIKE implementation in Asia

a) Budget requirements that include support to MIKE focal sites (10 sites) – external funding (QTL)

	Budget by Calendar Year in USD					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total USD
MIKE CCU Operating Costs						
Staff time	48,250	49,383	50,549	51,750	52,988	252,920
Travel	40,000	40,000	40,000	40,000	40,000	200,000
Technical Support Costs						
MIKE Training Development (online/materials etc)	0	25,000	0	0	25,000	50,000
MIKES data analysis technical support	30,000	0	0	30,000	0	60,000
Focal Site Support						
MIKES focal site support packages (10 sites)	350,000	350,000	350,000	350,000	350,000	1,750,000
MIKE site network support						
MIKE site equipment	100,000	100,000	100,000	100,000	100,000	500,000
MIKE site training and support	250,000	250,000	250,000	250,000	250,000	1,250,000
MIKE network partnerships	100,000	100,000	100,000	100,000	100,000	500,000
MIKE Asia Meetings	0	50,000	0	0	50,000	100,000
Subregional MIKES Meetings	30,000	30,000	30,000	30,000	30,000	150,000
AsESG						
IUCN AsESG (Asian Elephant Database)	150,000	154,500	159,135	163,909	168,826	796,370
Visibility						
Material design, productions and dissemination	25,000	25,000	25,000	25,000	25,000	125,000
Compliance						
Audit	40,000	40,000	40,000	40,000	40,000	200,000
Evaluation	0	0	50,000	0	0	50,000
Total (USD) (excl. PSC)	1,163,250	1,213,883	1,194,684	1,180,659	1,231,814	5,984,290

b) Budget requirements that exclude support to MIKE focal sites – external funding (QTL)

	Budget by Calendar Year in USD					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total USD
MIKE CCU Operating Costs						
Staff time	48,250	49,383	50,549	51,750	52,988	252,920
Travel	40,000	40,000	40,000	40,000	40,000	200,000
Technical Support Costs						
MIKE Training Development (online/materials etc)	0	25,000	0	0	25,000	50,000
MIKES data analysis technical support	30,000	0	0	30,000	0	60,000
MIKE site network support						
MIKE site equipment	100,000	100,000	100,000	100,000	100,000	500,000
MIKE site training and support	250,000	250,000	250,000	250,000	250,000	1,250,000
MIKE network partnerships	100,000	100,000	100,000	100,000	100,000	500,000
MIKE Asia Meetings	0	50,000	0	0	50,000	100,000
Subregional MIKES Meetings	30,000	30,000	30,000	30,000	30,000	150,000
AsESG						
IUCN AsESG (Asian Elephant Database)	150,000	154,500	159,135	163,909	168,826	796,370
Visibility						
Material design, productions and dissemination	25,000	25,000	25,000	25,000	25,000	125,000
Compliance						
Audit	20,000	20,000	20,000	20,000	20,000	100,000

Evaluation	0	0	50,000	0	0	50,000
Total (USD) (excl. PSC)	793,250	843,883	824,684	810,659	861,814	4,134,290

66.6 Report on the Elephant Trade Information System (ETIS).....CoP19 Doc. 66.6

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 17 (Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES+)).

Table 1. ETIS projected operational budget for calendar years 2022 – 2024 – external funding (QTL).

Budget category	Cost in USD
Staff (including social costs)	729,482
Travel	36,300
Website costs	7,952
Equipment	7,641
Contractual	71,646
Other*	415,434
Total	1,268,456

* Category includes establishment, administrative, and audit costs.

Table 2. ETIS projected budget shortfall for calendar years 2022-2024 – external funding (QTL).

USD	2022	2023	2024
Budget	387,568	433,826	447,062
Secured Funding	267,833	44,000	0
Shortfall	119,735	389,826	447,062

66.1 Implementation of Resolution Conf. 10.10 (Rev. CoP18) on *Trade in elephant specimens* CoP19 Doc. 66.1

Proposed indicative costing is linked to POW 2023-2025 – Sub-heading – Outreach and Projects - activity 17 (Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES+) and 19 (MIKES capacity building in East and Southern Africa).

Decision	Activity	Indicative costs (USD) (excludes Programme Support Costs)	Source of funding
Decisions in Annex 3			
18.226 (Rev. CoP19)	<p>Support to Asian elephant range State to implement the decisions.</p> <p>All Parties <u>Asian elephant range States</u> involved in the trade in Asian elephants and their parts and derivatives are encouraged to:</p> <ul style="list-style-type: none"> a) undertake, as necessary, investigations into the illegal trade in Asian elephants and their parts and derivatives, and endeavour to enforce, and where necessary improve, national laws concerning international trade in specimens of Asian elephants with the explicit intention of preventing illegal trade; b) develop strategies to manage captive Asian elephant populations; c) ensure that trade in, and cross-border movements of, live Asian elephants are conducted in compliance with CITES, including the provisions in Article III, paragraph 3, for Asian elephants of wild origin; d) collaborate in the development and application of a regional system for registering, marking and tracing live Asian elephants, requesting as necessary assistance from experts, specialized agencies or the Secretariat 	40,000	<p>External (QTL)</p> <p>(US Bureau of International Narcotics and Law Enforcement Additional funds under discussion with US FWS to cover the needs for support of range States)</p>
19.AA b)	<ul style="list-style-type: none"> b) subject to the availability of external funding, develop minimum requirements for a registering, marking and tracing system for live Asian elephants, to be presented to Asian elephant range States with the aim of establishing a global system, or alternatively standardized national systems, for registering, marking and tracing live Asian elephants 	30,000	<p>External (QTL)</p> <p>(US Bureau of International Narcotics and Law Enforcement Additional funds to be secured, depending on range States' need for support)</p>