

Costed Programme of Work of the CITES Secretariat for 2022 as at 31 December 2022

A. Governing Bodies and Meeting Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			Donor
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	
			CTL*	CTL*	QTL**	QTL**	QTL**	
1	Organization and support of the 19th meeting of the Conference of the Parties (2020-2022)	Core	912,500	584,794	1,000,000	959,630	1,261,899	Aage V. Jensen Charity Foundation, Australia, Austria, Canada, Finland, Germany, Netherlands, Opes Oceani Foundation, Panama, Sweden, Switzerland, US-NOAA 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	97,243	-	64,700	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	146,292	-	-	-	
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	828,343	1,035,000	1,024,330	1,354,546	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2020-2022)		892,582	1,036,555	-	-	-	
	Grand total (2020-2022)		2,002,082	1,864,898	1,035,000	1,024,330	1,354,546	

B. Scientific Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			Donor
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	
			CTL*	CTL*	QTL**	QTL**	QTL**	
1	Facilitation and management of the Review of Significant Trade (2020-2022)	Core	125,000	45,737	-	-	-	
2	Provision of advice in the Periodic Review of the Appendices (2020-2022)	Medium	-	-	100,000	-	-	
3	Provision of advice to the Parties on proposals to amend the Appendices (2020-2022)	Core	-	-	-	-	-	
4	Cooperation with others over scientific issues, including ITTO, CMS and IPBES (2020-2022)	Medium	-	-	150,000	-	-	
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings (2020-2022)	High	-	-	300,000	35,094	220,223	Germany
6	CoP18 Decisions and Resolutions related to scientific issues (2020-2022)	High	-	-	-	640,315	667,992	Monaco, Switzerland, United States of America (usage to be terminated)
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	-	-	-	1,923,459	4,110,528	European Union, Japan
10	Support in the implementation of CITES for tree species (2020-2022)	High	-	-	-	914,610	-	
11	MIKES capacity building in East and Southern Africa (2020-2022)	High	-	-	100,000	672,243	-	
	Total (2020-2022)		125,000	45,737	650,000	4,185,721	4,998,743	
	Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2020-2022)		1,006,344	909,190	1,085,404	-	-	
	Grand total (2020-2022)		1,131,344	954,927	1,735,404	4,185,721	4,998,743	

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	219,375		
4	CoP18 Decisions and Resolutions related to enforcement matters (2020-2022)	High	-	-	-	301,582	254,842	Switzerland
5	ICCWC Support Officer (2020-2022)	High	-	-	147,083	-		
6	ICCWC activities (2020-2022)	High	-	-	100,000	267,881	134,411	Monaco, 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	788,838	389,253	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2020-2022)		604,995	648,699	178,707	-	-	
	Grand total (2020-2022)		608,995	654,772	871,014	788,838	389,253	

D. Legal Affairs and Trade Policy Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Implementation of the National Legislation Project (2020-2022)	Core	4,000	-	100,000	-		
2	Regular compilation and updating records of annual and biennial reports (2020-2022)	High	-	-	-	-		
3	Compliance-related assistance, assessment and verification missions to Parties (2020-2022)	High	-	-	50,000	-		
4	Provision of security stamps, permits and sample signatures and tags (2020-2022)	High	-	-	-	-		
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.) (2020-2022)	Medium	-	-	30,000	-		
6	Review of Resolutions, bilateral cooperation and multilateral measures (2020-2022)	Medium	-	-	50,000	-		
7	CoP18 Decisions and Resolutions related to legislation and compliance (2020-2022)	High	-	-	-	640,832	254,842	Switzerland
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2020-2022)	Low	-	-	30,000	-	-	
9	Assistance and guidance in addressing livelihood impacts - moved to heading E - KMOS activity E-13 (2020-2022)	Medium	-	-	-	-		
10	Temporary assistance (GS staff) (2020-2022)	High	-	-	143,794	-		
11 (New)	Compliance Assistance Programme (CAP) (2020-2022)	High	-	-	207,200	-		
	Total (2020-2022)		4,000	-	610,994	679,772	254,842	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2020-2022)		642,774	656,983	178,707	-	-	
	Grand total (2020-2022)		646,774	656,983	789,701	679,772	254,842	

E. Knowledge Management, Capacity Building and Outreach Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of capacity building support and training primarily focusing on Management & Scientific Authorities (2020-2022)	Core	30,000	80	80,000	-		
2 (New)	Communications and outreach material; publications, videos including for CoP (2020-2022)	High	-	-	45,000	-		
3	Provision of trade monitoring database, trade data analysis and technical support (2020-2022)	Core	146,749	146,749	-	-		
4	Assistance & missions on capacity building and knowledge management (2020-2022)	High	-	-	50,000	-		
5	Maintenance and revision of the CITES website (2020-2022)	Core	20,000	-	50,000	-		
6	Assistance to Parties for the implementation of electronic permit management systems (2020-2022)	Medium	-	-	200,000	-		
7	Development of CITES e-learning (Virtual College) (2020-2022)	High	-	-	50,000	-		
8	CoP18 Decisions and Resolutions related to capacity building & knowledge management (2020-2022)	High	-	-	-	1,042,524	256,213	Canada, Switzerland
9	Cooperation with financial institutions and donors to secure funding support for CITES (2020-2022)	High	4,000	-	30,000	-		
10	Provision of support to CITES Master's courses (2020-2022)	Low	-	-	40,000	-		
11	Assistance in strengthening the CITES implementation capacity of developing countries (2020-2022)	High	-	-	1,500,000	-		
12	Database & systems support (GS staff) (2020-2022)	Medium	-	-	143,794	-		
13	Assistance and guidance in addressing livelihood impacts - moved from heading D - LAC activity D-9 (2020-2022)	Medium	-	-	60,000	38,940		
14 (New)	Development of eCITES solutions and guidance materials (2020-2022)	High	-	-	80,000	-		
15 (New)	Coordination of World Wildlife Day (2020-2022)	High	-	-	15,000	-		
16 (New)	Supporting strategies on reducing demand for illegally-sourced wildlife (2020-2022)	Medium	-	-	30,000	-		
	Total (2020-2022)		200,749	146,829	2,373,794	1,081,464	256,213	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2020-2022)		824,771	854,414	-	-	-	
	Grand total (2020-2022)		1,025,520	1,001,243	2,373,794	1,081,464	256,213	

F. Management and Administrative Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of overall management of the Secretariat, including regular meetings of the Management Team (2020-2022)	Core	-	-	-	-		
2	Project management, including development of project documents and donor relations (2020-2022)	Core	-	-	-	-		
3	Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information (2020-2022)	Core	75,000	39,719	-	-		
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2020-2022)	High	-	-	-	-		
	Total (2020-2022)		75,000	39,719	-	-	-	
	Staff costs: D2 (1/2), P2 (1) & GS (3) (2020-2022)		439,340	454,506	-	-	-	
	Grand total (2020-2022)		514,340	494,225	-	-	-	

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	196,614	-	-		
2	Procurement of non-expendable equipment and expendable office supplies (2020-2022)	Core	35,000	1,318	-	-		
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2020-2022)	Core	35,000	9,658	-	-		
4	Communications, including telephones, postage, fax, video conferencing, etc. (2020-2022)	Core	50,000	55,005	-	-		
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2020-2022)	Core	3,000	154	-	-		
	Total (2020-2022)		263,000	262,749	-	-	-	
	Staff costs (2020-2022)		-	-	-	-	-	
	Grand total (2020-2022)		263,000	262,749	-	-	-	

Sub-Total direct and operational costs (2020-2022)	6,192,054	5,889,797	6,789,912	7,760,125	7,253,595
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	5,889,797	6,789,912	7,760,125	7,253,595
Programme support costs (2020-2022)	770,517	702,728	882,689	798,198	
Grand total (2020-2022)	6,697,571	6,592,525	7,672,601	8,558,323	7,253,595

Notes:

* CTL - CITES Trust Fund

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