

Costed Programme of Work of the CITES Secretariat for 2023 as of 30 September 2023

A. Governing Bodies

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 20th meeting of the Conference of the Parties (2023-2025)	Core	-	81,098	-	-		
2	Organization and support of the 77th, 78th, 79th and 80th meetings of the Standing Committee (2023-2025)	Core	248,400	314,030	-	-	3,194	Varous (registration fees)
3	Organization and support of the 33rd and 34th meetings of the Animals Committee (2023-2025)	Core	149,100	81,615	-	-	11,564	Varous (registration fees)
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	130,300	100,239	-	-		
5	Maintenance, updating and publication of all official CITES reference documentation and associated data management needs including meeting registration system (2023-2025)	Core	17,500	733	-	-		
6	Provision of translation of documents (2023-2025)	Core	115,000	44,356	-	-		
7	Organization of other CITES workshops and meetings (2023-2025)		-	-	20,000	-		
8	Provision of assistance to office mail, photocopying, fax and other dispatch system (2023-2025)	Core	-	-	-	-		
9	Regulation of trade in specimens not taken from the wild (captive-breeding) (2023-2025)		-	-	15,000	-		
10	Cooperation with others over scientific issues, including FAO, IUCN, WOA, ITTO, CMS and IPBES - moved from heading B - Science - activity B-4 (2023-2025)		-	-	150,000	-		
	Total (2023-2025)		660,300	622,070	185,000	-	14,758	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2023-2025)		967,503	782,058	-	-	-	
	Grand total (2023-2025)		1,627,803	1,404,127	185,000	-	14,758	

B. Scientific

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 (2023-2025)	Core	125,000	87,801	-	-		
2	Provision of advice in the Periodic Review of the Appendices (2023-2025)		-	-	100,000	-		
3	Provision of advice to the Parties on proposals to amend the Appendices (2023-2025)	Core	-	-	-	-		
4	Cooperation with others over scientific issues, including FAO, IUCN, WOA, ITTO, CMS and IPBES - moved to heading A - Governing Bodies - activity A-10 (2023-2025)		-	-	-	-		
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings (2023-2025)		-	-	300,000	194,426	351,596	Animal Welfare Institute, Germany, United Kingdom
6	CoP19 Decisions and Resolutions related to scientific issues (2023-2025)		-	-	300,000	643,829	1,027,505	Monaco, Sweden, Switzerland, United Kingdom, US Fish & Wildlife Service
7	Participation in the CBD Biodiversity Framework and Indicators (2023-2025)		-	-	-	-		
9	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES+) in Africa - moved to heading E - Outreach & Project - activity E-17 (2023-2025)		-	-	-	-		
10	Support in the implementation of CITES for tree species - moved to heading E - Outreach & Projects - activity E-18 (2023-2025)		-	-	-	-		

11	MIKES capacity building in East and Southern Africa - moved to heading E - Outreach & Projects - activity E-19 (2023-2025) (RIP)		-	-	-	-		
Total (2023-2025)			125,000	87,801	700,000	838,255	1,379,101	
Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2023-2025)			1,035,946	776,326	773,500	-	-	
Grand total (2023-2025)			1,160,946	864,127	1,473,500	838,255	1,379,101	

C. Enforcement

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 (2023-2025)	Core	4,000	-	50,000	-		
2	Continued coordination of Enforcement Task Forces (2023-2025)		-	-	150,000	-		
3	Verification, technical and enforcement-related missions (2023-2025)		-	-	50,000	31,730		
4	CoP19 Decisions and Resolutions related to enforcement matters (2023-2025)		-	-	300,000	637,523	647,306	Hong Kong SAR of China, Switzerland, United Kingdom, US Fish & Wildlife Service
5	ICCWC Support Officer (2023-2025)		-	-	147,600	-		
6	ICCWC activities (2023-2025)		-	-	100,000	136,840	1,190,784	United Kingdom
7	Participation in UNEP Green Customs activities and other initiatives (2023-2025)		-	-	30,000	-		
8	Storage and management of illegal trade data (2023-2025)		-	-	165,223	-		
Total (2023-2025)			4,000	-	992,823	806,093	1,838,090	
Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2023-2025)			649,493	525,365	188,000	-	-	
Grand total (2023-2025)			653,493	525,365	1,180,823	806,093	1,838,090	

D. Legal

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 (2023-2025)	Core	4,000	-	100,000	-		
2	Regular compilation and updating records of annual and biennial reports (2023-2025)		-	-	-	-		
3	Compliance-related assistance, assessment and verification missions to Parties (2023-2025)		-	-	50,000	-		
4	Provision of security stamps, permits and sample signatures and tags (2023-2025)		-	-	-	-		
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.) (2023-2025)		-	-	30,000	-		
6	Review of Resolutions, bilateral cooperation and multilateral measures (2023-2025)		-	-	50,000	-		
7	CoP19 Decisions and Resolutions related to legislation and compliance (2023-2025)		-	-	345,000	558,858	679,435	China, Hong Kong SAR (China), Switzerland, United Kingdom, US Fish & Wildlife Service
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2023-2025)		-	-	30,000	-		
9	Assistance and guidance in addressing livelihood impacts - moved from heading E - Outreach & Projects activity E-13 (2023-2025)		-	-	60,000	-	51,483	China, Hong Kong SAR of China
10	Temporary assistance (GS staff) (2023-2025)		-	-	181,600	-		
11	Compliance Assistance Programme (CAP) (2023-2025)		-	-	207,200	-		
Total (2023-2025)			4,000	-	1,053,800	558,858	730,918	
Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2023-2025)			678,754	461,711	188,000	-	-	
Grand total (2023-2025)			682,754	461,711	1,241,800	558,858	730,918	

E. Outreach and Projects

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 (2023-2025)	Core	30,000	-	80,000	-		
2	Communications and outreach material; publications, videos including for CoP (2023-2025)		-	-	25,000	-		
3	Provision of trade monitoring database, trade data analysis and technical support (2023-2025)	Core	185,000	185,000	-	-		
4	Assistance & missions on capacity building and knowledge management (2023-2025)		-	-	50,000	-		
5	Maintenance and revision of the CITES website (2023-2025)	Core	20,000	17,941	50,000	-		
6	Assistance to Parties for the implementation of electronic permit management systems (2023-2025)		-	-	200,000	-		
7	Development of CITES e-learning (Virtual College) (2023-2025)		-	-	50,000	-		
8	CoP19 Decisions and Resolutions related to capacity building & knowledge management (2023-2025)		-	-	200,000	947,126	597,306	Switzerland, United Kingdom, US Fish & Wildlife Service
9	Cooperation with financial institutions and donors to secure funding support for CITES (2023-2025)		4,000	1,966	30,000	-		
10	Provision of support to CITES Master's courses (2023-2025)		-	-	40,000	-	30,000	China
11	Assistance in strengthening the CITES implementation capacity of developing countries (2023-2025)		-	-	1,500,000	-		
12	Database & systems support (GS staff) (2023-2025)		-	-	181,600	-		
13	Assistance and guidance in addressing livelihood impacts - moved to heading D - Legal - activity D-9 (2023-2025)		-	-	-	-		
14	Development of eCITES solutions and guidance materials (2023-2025)		-	-	80,000	-		
15	Coordination of World Wildlife Day (2023-2025)		-	-	15,000	-		
16	Supporting strategies on reducing demand for illegally-sourced wildlife (2023-2025)		-	-	30,000	-		
17	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES+) in Africa - moved from heading B - Science - activity B-9 (2023-2025)		-	-	1,700,000	1,031,663		
18	Support in the implementation of CITES for tree species - moved from heading B - Science - activity E-10 (2023-2025)		-	-	-	127,501		
19	MIKES capacity building in East and Southern Africa - moved from heading B - Science - activity B-11 (2023-2025) (RIP)		-	-	-	21,374	106,815	Japan
Total (2023-2025)			239,000	204,907	4,231,600	1,872,662	734,121	
Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2023-2025)			847,680	688,891	-	-	-	
Grand total (2023-2025)			1,086,680	893,798	4,231,600	1,872,662	734,121	

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 (2023-2025)	Core	-	-	-	-		
2	Project management, including development of project documents and donor relations (2023-2025)	Core	-	-	-	-		
3	Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information (2023-2025)	Core	75,000	60,867	-	-		
4	CoP19 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2023-2025)		-	-	100,000	-		
Total (2023-2025)			75,000	60,867	100,000	-	-	

Staff costs: D2 (1/2), P2 (1) &GS (3) (2023-2025)		466,948	370,674	-	-	-
Grand total (2023-2025)		541,948	431,541	100,000	-	-

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional expenditure	Indicative budget	Provisional budget	Contribution deposit	Donor'
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Office maintenance, electricity and cleaning (2023-2025)	Core	140,000	97,902	-	-		
2	Procurement of non-expendable equipment and expendable office supplies (2023-2025)	Core	35,000	4,111	-	-		
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2023-2025)	Core	35,000	12,367	-	-		
4	Communications, including telephones, postage, fax, video conferencing, etc. (2023-2025)	Core	50,000	25,484	-	-		
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2023-2025)	Core	3,000	150	-	-		
	Total (2023-2025)		263,000	140,014	-	-	-	
	Grand total (2023-2025)		263,000	140,014	-	-	-	

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Sub-Total direct and operational costs (2023-2025)	6,016,621	4,720,684	8,412,723	4,075,868	4,696,987
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	(301,481)	-	-	-	
Use of registration fee	(100,000)	-	-	-	
Total direct and operational costs (2023-2025)	5,615,140	4,720,684	8,412,723	4,075,868	4,696,987
Programme support costs (2025-2025)	729,968	426,426	1,093,654	474,331	
Grand total (2023-2025)	6,345,108	5,147,110	9,506,377	4,550,199	4,696,987

Notes:

* CTL - CITES Trust Fund

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