

Costed Programme of Work of the CITES Secretariat for 2024 as of 30 September 2024

A. Governing Bodies

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 20th meeting of the Conference of the Parties (2023-2025)	Core	-	-	-	-	10,931	Slovakia
2	Organization and support of the 77th, 78th, 79th and 80th meetings of the Standing Committee (2023-2025)	Core	248,400	337,643	-	-	9,093	Various (registration fees)
3	Organization and support of the 33rd and 34th meetings of the Animals Committee (2023-2025)	Core	149,100	93,570	-	-		
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	130,300	92,601	-	-		
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	940	-	-		
6	Provision of translation of documents (2023-2025)	Core	115,000	115,498	-	-		
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	640,252	185,000	-	20,025	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2023-2025)		986,853	781,249	-	-	-	
	Grand total (2023-2025)		1,647,153	1,421,501	185,000	-	20,025	

B. Scientific

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 (2023-2025)	Core	125,000	122,876	-	-		
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	104,176	236,866	Germany
6	CoP19 Decisions and Resolutions related to scientific issues (2023-2025)		-	-	-	1,183,433	307,388	Switzerland and United Kingdom
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	122,876	400,000	1,287,609	544,254	
	Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2023-2025)		1,056,664	922,333	788,970	-	-	
	Grand total (2023-2025)		1,181,664	1,045,209	1,188,970	1,287,609	544,254	

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	56,962		
4	CoP19 Decisions and Resolutions related to enforcement matters (2023-2025)		-	-	-	596,122	307,388	Switzerland and United Kingdom
5	ICCWC Support Officer (2023-2025)		-	-	150,552	-		
6	ICCWC activities (2023-2025)		-	-	100,000	490,296	53,748	Monaco
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	-	695,775	1,143,380	361,136	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2023-2025)		662,482	563,003	191,760	-	-	
	Grand total (2023-2025)		666,482	563,003	887,535	1,143,380	361,136	

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)		-	-	-	28,258	307,388	Switzerland and United Kingdom
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	28,258		
10	Temporary assistance (GS staff) (2023-2025)		-	-	185,232	-		
11	Compliance Assistance Programme (CAP) (2023-2025)		-	-	207,200	-		
	Total (2023-2025)		4,000	-	712,432	56,516	307,388	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2023-2025)		692,329	530,637	191,760	-	-	
	Grand total (2023-2025)		696,329	530,637	904,192	56,516	307,388	

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	12,922	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)		-	-	-	791,649	378,112	Germany, Switzerland and United Kingdom
9	Cooperation with financial institutions and donors to secure funding support for CITES (2023-2025)		4,000	2,590	30,000	-		
10	Provision of support to CITES Master's courses (2023-2025)		-	-	40,000	-		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)		-	-	185,232	-		
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	1,033,115		European Union
18	Support in the implementation of CITES for tree species - moved from heading B - Science - activity E-10 (2023-2025)		-	-	-	32,558		Germany
19	MIKES capacity building in East and Southern Africa - moved from heading B - Science - activity B-11 (2023-2025) (RIP)		-	-	-	83,151		Japan
	Total (2023-2025)		239,000	200,512	4,035,232	1,940,473	378,112	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2023-2025)		864,633	705,828	-	-	-	
	Grand total (2023-2025)		1,103,633	906,340	4,035,232	1,940,473	378,112	

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	53,799	-	-		
4	CoP19 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2023-2025)		-	-	-	-		
	Total (2023-2025)		75,000	53,799	-	-	-	
	Staff costs: D2 (1/2), P2 (1) & GS (3) (2023-2025)		476,286	412,934	-	-	-	
	Grand total (2023-2025)		551,286	466,733	-	-	-	

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 (2023-2025)	Core	140,000	158,897	-	-		
2	Procurement of non-expendable equipment and expendable office supplies (2023-2025)	Core	35,000	6,414	-	-		
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2023-2025)	Core	35,000	9,032	-	-		
4	Communications, including telephones, postage, fax, video conferencing, etc. (2023-2025)	Core	50,000	34,231	-	-		
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2023-2025)	Core	3,000	26	-	-		
	Total (2023-2025)		263,000	208,600	-	-	-	
	Grand total (2023-2025)		263,000	208,600	-	-	-	

64

Sub-Total direct and operational costs (2023-2025)	6,109,547	5,142,024	7,200,929	4,427,978	1,610,915
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	(307,511)	-	-	-	
Use of registration fee	(100,000)				
Total direct and operational costs (2023-2025)	5,702,037	5,142,024	7,200,929	4,427,978	1,610,915
Programme support costs (2025-2025)	741,265	648,285	936,121	506,708	
Grand total (2023-2025)	6,443,302	5,790,309	8,137,050	4,934,390	1,610,915

Notes:

* CTL - CITES Trust Fund

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