

SC66 Doc. 10.1 Annex 1

Costed Programme of Work of the CITES Secretariat for 2014 as at 31 December 2014

A. Governing Bodies and Meeting Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Funds | | | |
|--------------|---|------------------|------------------|------------------|-------------------|-----------------------|---------------|--|
| | | | Budget | Expenditure | Indicative Budget | Contribution received | Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Organization and support of the 17th meeting of the Conference of the Parties | Core | - | - | - | 20,306 | - | Asian Development Bank (ADB) for CoP16 in 2013 |
| 2 | Organization and support of the 65th, 66th, 67th and 68th meeting of the Standing Committee | Core | 155,000 | 204,612 | - | - | - | N/A |
| 3 | Organization and support of the 27th and 28th meetings of the Animals Committee | Core | 119,000 | 90,787 | - | 32,057 | 29,511 | Mexico for joint AC/PC meetings |
| 4 | Organization and support of the 21st and 22nd meetings of the Plants Committee | Core | 119,000 | 78,291 | - | 32,057 | 29,511 | Mexico for joint AC/PC meetings |
| 5 | Maintenance, updating and publication of all official CITES reference documentation | Core | 10,000 | 16,279 | - | - | - | N/A |
| 6 | Provision of translation of documents | Core | 100,000 | 82,226 | - | - | - | N/A |
| 7 | Organization of other CITES workshops and meetings | High | - | - | - | - | -16,498 | Registration fees |
| 8 | Provision of assistance to office mail, photocopying, fax and other dispatch system | High | - | - | - | - | - | N/A |
| | Total | | 503,000 | 472,195 | - | 84,420 | 42,525 | |
| | Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) | | 929,257 | 870,030 | - | - | - | |
| | Grand total | | 1,432,257 | 1,342,224 | - | 84,420 | 42,525 | |

B. Scientific Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Funds | | | |
|--------------|---|------------------|------------------|----------------|-------------------|-----------------------|------------------|---|
| | | | Budget | Expenditure | Indicative Budget | Contribution received | Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Facilitation and management of the Review of Significant Trade | Core | 125,000 | - | - | 50,000 | 1,620 | United States of America |
| 2 | Provision of advice in the Periodic Review of the Appendices | Medium | - | - | 100,000 | 10,000 | - | United States of America |
| 3 | Provision of advice to the Parties on proposals to amend the Appendices | Core | - | - | - | - | - | N/A |
| 4 | Cooperation with others over scientific issues, including ITTO, CMS and IPBES | Medium | - | - | 150,000 | 45,550 | 73,075 | International Tropical Timber Organization (ITTO), United States of America |
| 5 | Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings | High | - | - | 300,000 | 246,773 | 219,571 | Switzerland, United Kingdom, United States of America |
| 6 | CoP16 Decisions and Resolutions related to scientific issues | High | - | - | 300,000 | - | 147,474 | |
| 7 | Participation in the Biodiversity Indicators Partnership and CBD AHTEG on indicators | Low | - | - | - | - | - | |
| 8 | Implementation of MIKE Phase III | High | - | - | 1,300,000 | 115,000 | 1,607,091 | International Fund for Elephant Conservation, United States of America |
| 9 | Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES) in Africa | High | - | - | - | 2,104,032 | 82,071 | European Commission |
| | Total | | 125,000 | - | 2,150,000 | 2,571,355 | 2,130,902 | |
| | Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1) | | 909,185 | 867,934 | - | - | - | |
| | Grand total | | 1,034,185 | 867,934 | 2,150,000 | 2,571,355 | 2,130,902 | |

C. Enforcement Support Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Funds | | | |
|--------------|--|------------------|----------------|----------------|-------------------|-----------------------|----------------|----------------|
| | | | Budget | Expenditure | Indicative Budget | Contribution received | Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Provision of guidance and best-practice advice to Parties and law-enforcement agencies | Core | 15,000 | 4,131 | 50,000 | - | 0 | N/A |
| 2 | Continued coordination of Enforcement Task Forces | High | - | - | 150,000 | 50,000 | -114 | United Kingdom |
| 3 | Verification, technical and enforcement-related missions | High | - | - | 50,000 | - | 67,170 | |
| 4 | CoP16 Decisions and Resolutions related to enforcement matters | High | - | - | 300,000 | - | 129,922 | |
| 5 | ICCWC Support Officer | High | - | - | 151,216 | 145,000 | 44,947 | United Kingdom |
| 6 | ICCWC activities | High | - | - | 100,000 | - | 122,617 | |
| 7 | Participation in UNEP Green Customs activities and other initiatives | Medium | - | - | 30,000 | - | - | |
| | Total | | 15,000 | 4,131 | 831,216 | 195,000 | 364,541 | |
| | Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) | | 569,937 | 610,879 | - | - | - | |
| | Grand total | | 584,937 | 615,010 | 831,216 | 195,000 | 364,541 | |

D. Legal Affairs and Trade Policy Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Funds | | | |
|--------------|---|------------------|----------------|----------------|-------------------|-----------------------|---------------|---------------------------|
| | | | Budget | Expenditure | Indicative Budget | Contribution received | Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Implementation of the National Legislation Project | Core | 10,000 | - | 100,000 | 105,101 | 20,000 | Japan, United Kingdom |
| 2 | Regular compilation and updating of annual and biennial reports | High | - | - | - | - | - | |
| 3 | Compliance-related assistance, assessment and verification missions to Parties | High | - | - | 50,000 | 76,733 | 19,437 | United Kingdom, Australia |
| 4 | Provision of security stamps, permits and sample signatures and tags | High | - | - | - | - | -33,717 | |
| 5 | Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.) | Medium | - | - | 30,000 | - | 1,670 | |
| 6 | Review of Resolutions, bilateral cooperations and multilateral measures | Medium | - | - | 50,000 | - | - | |
| 7 | CoP16 Decisions and Resolutions related to legislation and compliance | High | - | - | 200,000 | - | 4,181 | |
| 8 | Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews | Low | - | - | 30,000 | - | - | |
| 9 | Assistance and guidance in addressing livelihood impacts | Medium | - | - | 60,000 | - | 9,000 | |
| 10 | Temporary assistance (GS staff) | High | - | - | 143,728 | - | - | |
| | Total | | 10,000 | - | 663,728 | 181,834 | 20,571 | |
| | Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) | | 492,873 | 510,246 | - | - | - | |
| | Grand total | | 502,873 | 510,246 | 663,728 | 181,834 | 20,571 | |

E. Knowledge Management, Capacity Building and Outreach Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Funds | | | |
|--------------|---|------------------|----------------|----------------|-------------------|-----------------------|----------------|---|
| | | | Budget | Expenditure | Indicative Budget | Contribution received | Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Provision of training primarily focusing on Management & Scientific Authorities | Core | 30,000 | 30,000 | 80,000 | - | - | N/A |
| 2 | Creation of training materials and training courses | High | - | - | 30,000 | 2,336 | - | Netherlands |
| 3 | Provision of trade monitoring database, trade data analysis and technical support | Core | 110,000 | 110,000 | - | - | 30,594 | N/A |
| 4 | Assistance & missions on capacity building and knowledge management | High | - | - | 50,000 | - | 9,098 | |
| 5 | Publications, printing, including updating of the CITES website | Core | - | 10,000 | - | - | 20,000 | |
| 6 | Assistance in the development of e-permitting systems that adhere to international open standards | Medium | - | - | 50,000 | - | - | |
| 7 | Development of CITES e-learning (Virtual College) | High | - | - | 40,000 | - | - | |
| 8 | CoP16 Decisions and Resolutions related to capacity building & knowledge management | High | - | - | 200,000 | - | 49,252 | |
| 9 | Cooperation with financial institutions and donors to secure funding support for CITES | High | 10,000 | 7,557 | 30,000 | - | - | |
| 10 | Provision of support to CITES Master's courses | Low | - | - | 20,000 | - | - | |
| 11 | Assistance in strengthening the CITES implementation capacity of developing countries | High | - | - | 2,600,000 | 467,140 | 633,706 | European Commission (final payment of project from years 2008-2013), United Kingdom |
| 12 | Database & systems support (GS staff) | Medium | - | - | 143,728 | - | 23,550 | |
| | Total | | 150,000 | 157,557 | 3,243,728 | 469,476 | 766,200 | |
| | Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) | | 794,551 | 774,879 | - | - | - | |
| | Grand total | | 944,551 | 932,436 | 3,243,728 | 469,476 | 766,200 | |

F. Management and Administrative Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Funds | | | |
|--------------|---|------------------|----------------|----------------|-------------------|-----------------------|---------------|--|
| | | | Budget | Expenditure | Indicative Budget | Contribution received | Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Provision of overall management of the Secretariat, including regular meetings of the Management Team | Core | - | - | - | - | - | N/A |
| 2 | Project management, including development of project documents and donor relations | Core | - | - | - | - | - | N/A |
| 3 | Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information | Core | 60,000 | 69,974 | - | 13,666 | 19,462 | Maleras Glasbruk (Sweden), Switzerland, United Kingdom |
| 4 | CoP16 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. | High | - | - | 100,000 | 92,590 | - | United States of America |
| | Total | | 60,000 | 69,974 | 100,000 | 106,256 | 19,462 | |
| | Staff costs: D2 (1/2) & GS (1) | | 316,451 | 315,925 | - | - | - | |
| | Grand total | | 376,451 | 385,899 | 100,000 | 106,256 | 19,462 | |

G. Equipment, maintenance and other operating costs

| Activity No. | Activities | Priority ranking | Trust Fund | | External Funds | | | |
|--------------|---|------------------|----------------|----------------|-------------------|-----------------------|-------------|-------|
| | | | Budget | Expenditure | Indicative Budget | Contribution received | Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Office maintenance, electricity and cleaning | Core | 130,000 | 133,649 | - | - | - | N/A |
| 2 | Procurement of non-expendable equipment and expendable office supplies | Core | 40,000 | 17,970 | 40,000 | - | - | |
| 3 | Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment | Core | 45,000 | 43,799 | - | - | - | N/A |
| 4 | Communications, including telephones, postage, fax, video conferencing, etc. | Core | 60,000 | 78,101 | - | - | - | N/A |
| 5 | Miscellaneous expenses, including bank charges and hospitality | Core | 15,000 | 2,018 | - | - | - | N/A |
| | Total | | 290,000 | 275,537 | 40,000 | - | - | |
| | Staff costs | | - | - | - | - | - | |
| | Grand total | | 290,000 | 275,537 | 40,000 | - | - | |

| | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| Total direct and operational costs | 5,165,252 | 4,929,287 | 7,028,672 | 3,608,341 | 3,344,201 |
| Programme support costs | 671,483 | 640,807 | 913,727 | - | 260,050 |
| Grand total | 5,836,735 | 5,570,094 | 7,942,399 | 3,608,341 | 3,604,251 |

Notes:

* CTL - CITES Trust Fund

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