

SC66 Doc. 10.1 Annex 2

Costed Programme of Work of the CITES Secretariat for 2015 as at 31 October 2015

A. Governing Bodies and Meeting Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Provisional Expenditure	Indicative Budget	Contribution received	Provisional Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Organization and support of the 17th meeting of the Conference of the Parties	Core	-	-	-	-	-	N/A
2	Organization and support of the 65th, 66th, 67th and 68th meeting of the Standing Committee	Core	155,000	36,392	-	-	-	N/A
3	Organization and support of the 27th and 28th meetings of the Animals Committee	Core	119,000	102,161	-	45,198	-	Israel
4	Organization and support of the 21st and 22nd meetings of the Plants Committee	Core	119,000	104,665	-	46,475	-	Georgia
5	Maintenance, updating and publication of all official CITES reference documentation	Core	10,000	16,248	-	-	-	N/A
6	Provision of translation of documents	Core	100,000	83,619	-	-	-	N/A
7	Organization of other CITES workshops and meetings	High	-	-	-	-	-	Registration fees
8	Provision of assistance to office mail, photocopying, fax and other dispatch system	High	-	-	-	-	-	N/A
	Total		503,000	343,085	-	91,673	-	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3)		966,427	726,448	-	-	-	
	Grand total		1,469,427	1,069,533	-	91,673	-	

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	-	-	-	50,529	
2	Provision of advice in the Periodic Review of the Appendices	Medium	-	-	100,000	-	-	
3	Provision of advice to the Parties on proposals to amend the Appendices	Core	-	-	-	-	-	
4	Cooperation with others over scientific issues, including ITTO, CMS and IPBES	Medium	-	-	150,000	-	36,907	
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings	High	-	-	300,000	-	6,536	
6	CoP16 Decisions and Resolutions related to scientific issues	High	-	-	-	-	86,614	
7	Participation in the Biodiversity Indicators Partnership and CBD AHTEG on indicators	Low	-	-	-	-	-	
8	Implementation of MIKE Phase III	High	-	-	-	-	-	
9	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES) in Africa	High	-	-	2,600,000	-	249,563	
	Total		125,000	-	3,150,000	-	417,077	
	Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1)		945,552	702,461	-	-	-	
	Grand total		1,070,552	702,461	3,150,000	-	417,077	

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	-	50,000	-	-	
2	Continued coordination of Enforcement Task Forces	High	-	-	150,000	-	7,773	
3	Verification, technical and enforcement-related missions	High	-	-	50,000	51,555	19,617	Hong Kong
4	CoP16 Decisions and Resolutions related to enforcement matters	High	-	-	-	113,000	16,006	United States of America
5	ICCWC Support Officer	High	-	-	157,265	-	17,748	
6	ICCWC activities	High	-	-	100,000	-	12,979	
7	Participation in UNEP Green Customs activities and other initiatives	Medium	-	-	30,000	-	13,140	
	Total		15,000	-	537,265	164,555	87,263	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2)		592,734	449,107	-	-	-	
	Grand total		607,734	449,107	537,265	164,555	87,263	

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	149,768	40,941	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	-	22,249	
4	Provision of security stamps, permits and sample signatures and tags	High	-	-	-	-	-9,583	
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.)	Medium	-	-	30,000	-	-	
6	Review of Resolutions, bilateral cooperations and multilateral measures	Medium	-	-	50,000	-	-	
7	CoP16 Decisions and Resolutions related to legislation and compliance	High	-	-	-	-	11,725	
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	-	-	
10	Temporary assistance (GS staff)	High	-	-	149,477	-	-	
	Total		10,000	-	469,477	149,768	65,332	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2)		512,588	392,810	-	-	-	
	Grand total		522,588	392,810	469,477	149,768	65,332	

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	-	80,000	-	-	N/A
2	Creation of training materials and training courses	High	-	-	30,000	-	-	
3	Provision of trade monitoring database, trade data analysis and technical support	Core	110,000	110,000	-	-	-	N/A
4	Assistance & missions on capacity building and knowledge management	High	-	-	50,000	-	4,529	
5	Publications, printing, including updating of the CITES website	Core	-	-	-	-	-	
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	-	-	-	-	40,797	
9	Cooperation with financial institutions and donors to secure funding support for CITES	High	10,000	-	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	-	-	-	-	642,417	
12	Database & systems support (GS staff)	Medium	-	-	149,477	-	43,560	
	Total		150,000	110,000	449,477	-	731,303	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1)		826,333	643,329	-	-	-	
	Grand total		976,333	753,329	449,477	-	731,303	

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	53,844	-	3,517	-1,155	Maleras Glasbruk (Sweden)
4	CoP16 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc.	High	-	-	-	-	-	
	Total		60,000	53,844	-	3,517	-1,155	
	Staff costs: D2 (1/2) & GS (1)		329,109	269,883	-	-	-	
	Grand total		389,109	323,727	-	3,517	-1,155	

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	139,228	-	-	-	N/A
2	Procurement of non-expendable equipment and expendable office supplies	Core	40,000	26,170	-	-	-	
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment	Core	45,000	41,181	-	-	-	N/A
4	Communications, including telephones, postage, fax, video conferencing, etc.	Core	60,000	60,563	-	-	-	N/A
5	Miscellaneous expenses, including bank charges and hospitality	Core	15,000	894	-	-	-	N/A
	Total		290,000	268,036	-	-	-	
	Staff costs		-	-	-	-	-	
	Grand total		290,000	268,036	-	-	-	

Total direct and operational costs	5,325,742	3,959,002	4,606,219	409,513	1,299,820
Programme support costs	692,347	514,670	598,808	-	112,054
Grand total	6,018,089	4,473,672	5,205,027	409,513	1,411,874

Notes:

* CTL - CITES Trust Fund

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