

Annex 2

Costed Programme of Work of the CITES Secretariat for 2017 as at 31 July 2017

A. Governing Bodies and Meeting Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Trust Fund | | | Donor |
|--------------|--|------------------|------------------|-------------------------|---------------------|-----------------------|-------------------------|----------------------------|
| | | | Budget | Provisional Expenditure | Indicative Budget | Contribution received | Provisional Expenditure | |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | |
| 1 | Organization and support of the 18th meeting of the Conference of the Parties (2017-2019) | Core | - | - | - | - | 25,980 | |
| 2 | Organization and support of the 69th, 70th, 71st and 72nd meetings of the Standing Committee (2017-2019) | Core | 234,000 | 22,727 | - | - | - | |
| 3 | Organization and support of the 29th and 30th meetings of the Animals Committee (2017-2019) | Core | 131,400 | 71,439 | - | 12,200 | - | Registration fees for AC29 |
| 4 | Organization and support of the 23rd and 24th meetings of the Plants Committee (2017-2019) | Core | 121,400 | 71,680 | - | 4,800 | - | Registration fees for PC23 |
| 5 | Maintenance, updating and publication of all official CITES reference documentation (2017-2019) | Core | 10,000 | - | - | - | - | |
| 6 | Provision of translation of documents (2017-2019) | Core | 115,000 | 25,922 | - | - | - | |
| 7 | Organization of other CITES workshops and meetings (2017-2019) | High | - | - | - | - | - | |
| 8 | Provision of assistance to office mail, photocopying, fax and other dispatch system (2017-2019) | High | - | - | - | - | - | |
| | Total (2017-2019) | | 611,800 | 191,768 | - | 17,000 | 25,980 | |
| | Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2017-2019) | | 834,391 | 518,865 | - | - | - | |
| | Grand total (2017-2019) | | 1,446,191 | 710,634 | - | 17,000 | 25,980 | |

B. Scientific Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Trust Fund | | | Donor |
|--------------|---|------------------|----------------|-------------------------|---------------------|-----------------------|-------------------------|-----------------------------|
| | | | Budget | Provisional Expenditure | Indicative Budget | Contribution received | Provisional Expenditure | |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | |
| 1 | Facilitation and management of the Review of Significant Trade (2017-2019) | Core | 125,000 | 107,462 | - | - | - | |
| 2 | Provision of advice in the Periodic Review of the Appendices (2017-2019) | Medium | - | - | 100,000 | - | - | |
| 3 | Provision of advice to the Parties on proposals to amend the Appendices (2017-2019) | Core | - | - | - | - | - | |
| 4 | Cooperation with others over scientific issues, including ITTO, CMS and IPBES (2017-2019) | Medium | - | - | 150,000 | 17,440 | - | United Kingdom |
| 5 | Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings (2017-2019) | High | - | - | 300,000 | 29,268 | 30,000 | Switzerland |
| 6 | CoP17 Decisions and Resolutions related to scientific issues (2017-2019) | High | - | - | 300,000 | 362,080 | 247,019 | European Union, Switzerland |
| 7 | Participation in the Biodiversity Indicators Partnership and CBD AHTEG on indicators (2017-2019) | Low | - | - | - | - | - | |
| 8 | Implementation of MIKE Phase III (2017-2019) | High | - | - | - | - | - | |
| 9 | Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES) in Africa (2017-2019) | High | - | - | 2,400,000 | 4,023,773 | 1,068,125 | European Union |
| 10 (new) | Support in the implementation of CITES for tree species (2017-2019) | High | - | - | 2,200,000 | 3,346,228 | 99,987 | European Union |
| 11 (new) | MIKES capacity building in East and Southern Africa (2017-2019) | High | - | - | 3,000,000 | - | - | |
| | Total (2017-2019) | | 125,000 | 107,462 | 8,450,000 | 7,778,789 | 1,445,131 | |
| | Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1) (2017-2019) | | 818,377 | 487,064 | 909,585 | - | - | |
| | Grand total (2017-2019) | | 943,377 | 594,526 | 9,359,585 | 7,778,789 | 1,445,131 | |

C. Enforcement Support Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Trust Fund | | | |
|--------------|--|------------------|----------------|-------------------------|---------------------|-----------------------|-------------------------|-----------|
| | | | Budget | Provisional Expenditure | Indicative Budget | Contribution received | Provisional Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Provision of guidance and best-practice advice to Parties and law-enforcement agencies (2017-2019) | Core | 15,000 | - | 50,000 | - | 106,696 | |
| 2 | Continued coordination of Enforcement Task Forces (2017-2019) | High | - | - | 150,000 | - | - | |
| 3 | Verification, technical and enforcement-related missions (2017-2019) | High | - | - | 50,000 | 51,497 | 41,134 | Hong Kong |
| 4 | CoP17 Decisions and Resolutions related to enforcement matters (2017-2019) | High | - | - | 300,000 | - | 132,138 | |
| 5 | ICCWC Support Officer (2017-2019) | High | - | - | 140,862 | - | 103,855 | |
| 6 | ICCWC activities (2017-2019) | High | - | - | 100,000 | 56,283 | 80,030 | Monaco |
| 7 | Participation in UNEP Green Customs activities and other initiatives (2017-2019) | Medium | - | - | 30,000 | - | - | |
| | Total (2017-2019) | | 15,000 | - | 820,862 | 107,780 | 463,853 | |
| | Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2017-2019) | | 508,756 | 328,576 | 140,862 | - | - | |
| | Grand total (2017-2019) | | 523,756 | 328,576 | 961,724 | 107,780 | 463,853 | |

D. Legal Affairs and Trade Policy Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Trust Fund | | | |
|--------------|---|------------------|----------------|-------------------------|---------------------|-----------------------|-------------------------|----------------|
| | | | Budget | Provisional Expenditure | Indicative Budget | Contribution received | Provisional Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Implementation of the National Legislation Project (2017-2019) | Core | 10,000 | 5,000 | 100,000 | 85,072 | - | European Union |
| 2 | Regular compilation and updating records of annual and biennial reports (2017-2019) | High | - | - | - | - | - | |
| 3 | Compliance-related assistance, assessment and verification missions to Parties (2017-2019) | High | - | - | 50,000 | - | - | |
| 4 | Provision of security stamps, permits and sample signatures and tags (2017-2019) | High | - | - | - | - | - | |
| 5 | Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.) (2017-2019) | Medium | - | - | 30,000 | - | - | |
| 6 | Review of Resolutions, bilateral cooperation and multilateral measures (2017-2019) | Medium | - | - | 50,000 | - | - | |
| 7 | CoP17 Decisions and Resolutions related to legislation and compliance (2017-2019) | High | - | - | 401,279 | 255,217 | - | European Union |
| 8 | Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2017-2019) | Low | - | - | 30,000 | - | - | |
| 9 | Assistance and guidance in addressing livelihood impacts (2017-2019) | Medium | - | - | 60,000 | - | - | |
| 10 | Temporary assistance (GS staff) (2017-2019) | High | - | - | 130,254 | - | 29,577 | |
| | Total (2017-2019) | | 10,000 | 5,000 | 851,533 | 340,289 | 29,577 | |
| | Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2017-2019) | | 440,824 | 286,220 | - | - | - | |
| | Grand total (2017-2019) | | 450,824 | 291,220 | 851,533 | 340,289 | 29,577 | |

E. Knowledge Management, Capacity Building and Outreach Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Trust Fund | | | |
|--------------|---|------------------|----------------|-------------------------|---------------------|-----------------------|-------------------------|-------|
| | | | Budget | Provisional Expenditure | Indicative Budget | Contribution received | Provisional Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Provision of training primarily focusing on Management & Scientific Authorities (2017-2019) | Core | 30,000 | 3,231 | 80,000 | - | - | |
| 2 | Creation of training materials and training courses (2017-2019) | High | - | - | 30,000 | - | - | |
| 3 | Provision of trade monitoring database, trade data analysis and technical support (2017-2019) | Core | 146,749 | 146,000 | - | - | - | |
| 4 | Assistance & missions on capacity building and knowledge management (2017-2019) | High | - | - | 50,000 | - | - | |
| 5 | Publications, printing, including updating of the CITES website (2017-2019) | Core | 10,000 | 10,000 | - | - | - | |
| 6 | Assistance in the development of e-permitting systems that adhere to international open standards (2017-2019) | Medium | - | - | 50,000 | - | - | |
| 7 | Development of CITES e-learning (Virtual College) (2017-2019) | High | - | - | 40,000 | - | - | |
| 8 | CoP17 Decisions and Resolutions related to capacity building & knowledge management (2017-2019) | High | - | - | 200,000 | - | 27,103 | |
| 9 | Cooperation with financial institutions and donors to secure funding support for CITES (2017-2019) | High | 10,000 | 7,700 | 30,000 | - | - | |
| 10 | Provision of support to CITES Master's courses (2017-2019) | Low | - | - | 20,000 | - | - | |
| 11 | Assistance in strengthening the CITES implementation capacity of developing countries (2017-2019) | High | - | - | 1,300,000 | - | - | |
| 12 | Database & systems support (GS staff) (2017-2019) | Medium | - | - | 130,254 | - | - | |
| | Total (2017-2019) | | 196,749 | 166,931 | 1,930,254 | - | 27,103 | |
| | Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2017-2019) | | 756,055 | 423,702 | - | - | - | |
| | Grand total (2017-2019) | | 952,804 | 590,634 | 1,930,254 | - | 27,103 | |

F. Management and Administrative Services

| Activity No. | Activities | Priority ranking | Trust Fund | | External Trust Fund | | | |
|--------------|---|------------------|----------------|-------------------------|---------------------|-----------------------|-------------------------|-------|
| | | | Budget | Provisional Expenditure | Indicative Budget | Contribution received | Provisional Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Provision of overall management of the Secretariat, including regular meetings of the Management Team (2017-2019) | Core | - | - | - | - | - | |
| 2 | Project management, including development of project documents and donor relations (2017-2019) | Core | - | - | - | - | - | |
| 3 | Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information (2017-2019) | Core | 75,000 | 61,705 | - | - | - | |
| 4 | CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2017-2019) | High | - | - | 100,000 | - | - | |
| | Total (2017-2019) | | 75,000 | 61,705 | 100,000 | - | - | |
| | Staff costs: D2 (1/2), P2 (1), GS (2) (2017-2019) | | 547,893 | 265,443 | - | - | - | |
| | Grand total (2017-2019) | | 622,893 | 327,148 | 100,000 | - | - | |

G. Equipment, maintenance and other operating costs

| Activity No. | Activities | Priority ranking | Trust Fund | | External Trust Fund | | | |
|--------------|---|------------------|----------------|-------------------------|---------------------|-----------------------|-------------------------|-------|
| | | | Budget | Provisional Expenditure | Indicative Budget | Contribution received | Provisional Expenditure | Donor |
| | | | CTL* | CTL* | QTL** | QTL** | QTL** | QTL** |
| 1 | Office maintenance, electricity and cleaning (2017-2019) | Core | 140,000 | 63,393 | - | - | - | |
| 2 | Procurement of non-expendable equipment and expendable office supplies (2017-2019) | Core | 40,000 | 16,598 | 40,000 | - | - | |
| 3 | Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2017-2019) | Core | 45,000 | 12,762 | - | - | - | |
| 4 | Communications, including telephones, postage, fax, video conferencing, etc. (2017-2019) | Core | 60,000 | 25,369 | - | - | - | |
| 5 | Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2017-2019) | Core | 6,500 | 50 | - | - | - | |
| | | | | | | | | |
| | Total (2017-2019) | | 291,500 | 118,172 | 40,000 | - | - | |
| | Staff costs (2017-2019) | | - | - | - | - | - | |
| | Grand total (2017-2019) | | 291,500 | 118,172 | 40,000 | - | - | |

| | | | | | |
|---|------------------|------------------|-------------------|------------------|------------------|
| Total direct and operational costs (2017-2019) | 5,231,343 | 2,960,909 | 13,243,096 | 8,243,858 | 1,991,644 |
| Programme support costs (2017-2019) | 680,075 | 384,918 | 1,721,602 | - | 147,435 |
| Grand total (2017-2019) | 5,911,418 | 3,345,827 | 14,964,698 | 8,243,858 | 2,139,079 |

Notes:

* CTL - CITES Trust Fund

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