

## Annex 1

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

## A. Governing Bodies and Meeting 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	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	221,167	-	17,447	-	Registration fees for SC69
3	Organization and support of the 29th and 30th meetings of the Animals Committee (2017-2019)	Core	131,400	102,571	-	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	102,180	-	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	97,233	-	-	-	
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	-	-	-	-	-	
	<b>Total (2017-2019)</b>		<b>611,800</b>	<b>523,151</b>	<b>-</b>	<b>34,447</b>	<b>25,980</b>	
	<b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (3) (2017-2019)</b>		<b>834,391</b>	<b>927,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2017-2019)</b>		<b>1,446,191</b>	<b>1,450,510</b>	<b>-</b>	<b>34,447</b>	<b>25,980</b>	

## B. Scientific 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	Facilitation and management of the Review of Significant Trade (2017-2019)	Core	125,000	127,252	-	-	-	
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	59,778	30,000	Switzerland, China
6	CoP17 Decisions and Resolutions related to scientific issues (2017-2019)	High	-	-	300,000	719,000	276,329	European Union, Switzerland, United States of America
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	3,005,891	European Union
10 (new)	Support in the implementation of CITES for tree species (2017-2019)	High	-	-	2,200,000	3,346,228	253,676	European Union
11 (new)	MIKES capacity building in East and Southern Africa (2017-2019)	High	-	-	3,000,000	-	-	
	<b>Total (2017-2019)</b>		<b>125,000</b>	<b>127,252</b>	<b>8,450,000</b>	<b>8,166,219</b>	<b>3,565,896</b>	
	<b>Staff costs: D2 (1/10), P5 (1), P4 (2) &amp; GS (1) (2017-2019)</b>		<b>818,377</b>	<b>783,858</b>	<b>909,585</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2017-2019)</b>		<b>943,377</b>	<b>911,110</b>	<b>9,359,585</b>	<b>8,166,219</b>	<b>3,565,896</b>	

**C. Enforcement Support 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	Provision of guidance and best-practice advice to Parties and law-enforcement agencies (2017-2019)	Core	15,000	15,000	50,000	58,467	106,696	Sweden
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	39,843	Hong Kong
4	CoP17 Decisions and Resolutions related to enforcement matters (2017-2019)	High	-	-	300,000	262,160	132,138	United States of America
5	ICCWC Support Officer (2017-2019)	High	-	-	140,862	-	166,543	
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	-	-	
	<b>Total (2017-2019)</b>		<b>15,000</b>	<b>15,000</b>	<b>820,862</b>	<b>428,407</b>	<b>525,250</b>	
	<b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (1/2) (2017-2019)</b>		<b>508,756</b>	<b>566,930</b>	<b>140,862</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2017-2019)</b>		<b>523,756</b>	<b>581,930</b>	<b>961,724</b>	<b>428,407</b>	<b>525,250</b>	

**D. Legal Affairs and Trade Policy 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	Implementation of the National Legislation Project (2017-2019)	Core	10,000	5,991	100,000	203,142	20,524	European Union, United States of America
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	-	-	-	19,662	-	Switzerland
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	11,282	-	Switzerland
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	301,660	-	European Union, Switzerland
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	100,005	-	China, Switzerland
10	Temporary assistance (GS staff) (2017-2019)	High	-	-	130,254	75,127	29,577	United States of America
	<b>Total (2017-2019)</b>		<b>10,000</b>	<b>5,991</b>	<b>851,533</b>	<b>710,878</b>	<b>50,101</b>	
	<b>Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2017-2019)</b>		<b>440,824</b>	<b>450,779</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2017-2019)</b>		<b>450,824</b>	<b>456,769</b>	<b>851,533</b>	<b>710,878</b>	<b>50,101</b>	

**E. Knowledge Management, Capacity Building and Outreach 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	Provision of training primarily focusing on Management & Scientific Authorities (2017-2019)	Core	30,000	27,362	80,000	-	-	
2	Creation of training materials and training courses (2017-2019)	High	-	-	30,000	72,320	-	United States of America
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	-	106,020	-	Switzerland
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	7,984	27,103	Stop Ivory, David Shepherd Wildlife Foundation, Fondation Franz Weber
9	Cooperation with financial institutions and donors to secure funding support for CITES (2017-2019)	High	10,000	9,595	30,000	-	-	
10	Provision of support to CITES Master's courses (2017-2019)	Low	-	-	20,000	18,630	3,394	China
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	-	-	
	<b>Total (2017-2019)</b>		<b>196,749</b>	<b>192,956</b>	<b>1,930,254</b>	<b>204,954</b>	<b>30,497</b>	
	<b>Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) &amp; P3 (1) (2017-2019)</b>		<b>756,055</b>	<b>663,645</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2017-2019)</b>		<b>952,804</b>	<b>856,602</b>	<b>1,930,254</b>	<b>204,954</b>	<b>30,497</b>	

**F. Management and Administrative 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	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	79,539	-	-	-	
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2017-2019)	High	-	-	100,000	-	-	
	<b>Total (2017-2019)</b>		<b>75,000</b>	<b>79,539</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	
	<b>Staff costs: D2 (1/2), P2 (1), GS (2) (2017-2019)</b>		<b>547,893</b>	<b>465,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2017-2019)</b>		<b>622,893</b>	<b>545,012</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	

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	149,105	-	-	-	
2	Procurement of non-expendable equipment and expendable office supplies (2017-2019)	Core	40,000	31,670	40,000	-	-	
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2017-2019)	Core	45,000	14,040	-	-	-	
4	Communications, including telephones, postage, fax, video conferencing, etc. (2017-2019)	Core	60,000	44,099	-	-	-	
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2017-2019)	Core	6,500	107	-	-	-	
	<b>Total (2017-2019)</b>		<b>291,500</b>	<b>239,021</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	
	<b>Staff costs (2017-2019)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2017-2019)</b>		<b>291,500</b>	<b>239,021</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	

<b>Total direct and operational costs (2017-2019)</b>	<b>5,231,343</b>	<b>5,040,953</b>	<b>13,243,096</b>	<b>9,544,905</b>	<b>4,197,724</b>
<b>Programme support costs (2017-2019)</b>	<b>680,075</b>	<b>655,324</b>	<b>1,721,602</b>	<b>-</b>	<b>334,078</b>
<b>Grand total (2017-2019)</b>	<b>5,911,418</b>	<b>5,696,277</b>	<b>14,964,698</b>	<b>9,544,905</b>	<b>4,531,802</b>

Notes:

\* CTL - CITES Trust Fund

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