

Annex 2

Costed Programme of Work of the CITES Secretariat for 2018 as at 30 June 2018

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	-	-	-	-	-	
2	Organization and support of the 69th, 70th, 71st and 72nd meetings of the Standing Committee (2017-2019)	Core	234,000	27,558	-	1,186	-	Registration fees SC70
3	Organization and support of the 29th and 30th meetings of the Animals Committee (2017-2019)	Core	131,400	76,695	-	8,951	-	Registration fees for AC30
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2017-2019)	Core	121,400	67,861	-	2,205	-	Registration fees for PC24
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	13,081	-	-	-	
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	185,195	-	12,342	-	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2017-2019)		851,078	413,546	-	-	-	
	Grand total (2017-2019)		1,462,878	598,741	-	12,342	-	

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	125,000	-	-	-	
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	-	-	
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings (2017-2019)	High	-	-	300,000	-	7,979	
6	CoP17 Decisions and Resolutions related to scientific issues (2017-2019)	High	-	-	-	75,000	668,485	European Union
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	55,000	1,088,751	Japan
10 (new)	Support in the implementation of CITES for tree species (2017-2019)	High	-	-	2,200,000	-	802,534	
11 (new)	MIKES capacity building in East and Southern Africa (2017-2019)	High	-	-	3,000,000	-	-	
	Total (2017-2019)		125,000	125,000	8,150,000	130,000	2,567,749	
	Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1) (2017-2019)		834,744	376,378	927,777	-	-	
	Grand total (2017-2019)		959,744	501,378	9,077,777	130,000	2,567,749	

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	4,020	50,000	-	-	
2	Continued coordination of Enforcement Task Forces (2017-2019)	High	-	-	150,000	-	-	
3	Verification, technical and enforcement-related missions (2017-2019)	High	-	-	50,000	51,024	16,233	Hong Kong
4	CoP17 Decisions and Resolutions related to enforcement matters (2017-2019)	High	-	-	-	81,726	29,160	United Kingdom, United States of America and Switzerland
5	ICCWC Support Officer (2017-2019)	High	-	-	143,679	-	69,900	
6	ICCWC activities (2017-2019)	High	-	-	100,000	2,345,681	52,906	United Kingdom, Monaco and France
7	Participation in UNEP Green Customs activities and other initiatives (2017-2019)	Medium	-	-	30,000	-	-	
	Total (2017-2019)		15,000	4,020	523,679	2,478,431	168,199	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2017-2019)		518,931	256,532	143,679	-	-	
	Grand total (2017-2019)		533,931	260,552	667,358	2,478,431	168,199	

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	-	100,000	-	146,445	
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	-	-	124,135	75,000	200,000	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	-	-	132,859	-	66,100	
	Total (2017-2019)		10,000	-	576,994	75,000	412,545	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2017-2019)		449,640	214,824	-	-	-	
	Grand total (2017-2019)		459,640	214,824	576,994	75,000	412,545	

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	29,885	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	-	-	-	-	
6	Assistance in the development of e-permitting systems that adhere to international open standards (2017-2019)	Medium	-	-	50,000	73,732	-	Switzerland
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	-	-	-	61,388	-	Animal Welfare Institute, Species Survival Network, The Born Free Foundation, Natural Resources Defense Council, International Fund for Animal Welfare (IFAW) and Hong Kong
9	Cooperation with financial institutions and donors to secure funding support for CITES (2017-2019)	High	10,000	2,624	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	-	-	450,000	-	-	
12	Database & systems support (GS staff) (2017-2019)	Medium	-	-	132,859	-	-	
	Total (2017-2019)		196,749	178,509	882,859	135,120	-	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2017-2019)		771,176	279,796	-	-	-	
	Grand total (2017-2019)		967,925	458,305	882,859	135,120	-	

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	64,803	-	-	-	
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2017-2019)	High	-	-	-	8,380	-	Switzerland
	Total (2017-2019)		75,000	64,803	-	8,380	-	
	Staff costs: D2 (1/2), P2 (1), GS (2) (2017-2019)		558,851	243,808	-	-	-	
	Grand total (2017-2019)		633,851	308,611	-	8,380	-	

G. Equipment, maintenance and other operating costs

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	Office maintenance, electricity and cleaning (2017-2019)	Core	140,000	-	-	-	-	
2	Procurement of non-expendable equipment and expendable office supplies (2017-2019)	Core	40,000	1,532	-	-	-	
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2017-2019)	Core	45,000	17,048	-	-	-	
4	Communications, including telephones, postage, fax, video conferencing, etc. (2017-2019)	Core	60,000	15,327	-	-	-	
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2017-2019)	Core	6,500	-	-	-	-	
	Total (2017-2019)		291,500	33,907	-	-	-	
	Staff costs (2017-2019)		-	-	-	-	-	
	Grand total (2017-2019)		291,500	33,907	-	-	-	

Total direct and operational costs (2017-2019)	5,309,469	2,376,318	11,204,988	2,839,273	3,148,493
Programme support costs (2017-2019)	690,231	308,921	1,456,648	-	239,040
Grand total (2017-2019)	5,999,700	2,685,239	12,661,636	2,839,273	3,387,533

Notes:

* CTL - CITES Trust Fund

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