

Costed Programme of Work of the CITES Secretariat for 2019 as at 31 December 2019

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	912,500	724,264	1,000,000	1,016,438	570,434	Croatia, European Union, Finland, Germany, Hong Kong SAR (China), Norway, Sweden, Switzerland, United States of America (US-NOAA) & Various observer organizations (registration fees)
2	Organization and support of the 69th, 70th, 71st and 72nd meetings of the Standing Committee (2017-2019)	Core	64,500	59,839	-	-	-	
3	Organization and support of the 29th and 30th meetings of the Animals Committee (2017-2019)	Core	-	201	-	-	-	
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2017-2019)	Core	-	581	-	-	-	
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	66,443	-	-	-	
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)		1,102,000	850,926	1,000,000	1,016,438	570,434	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2017-2019)		868,100	946,848	-	-	-	
	Grand total (2017-2019)		1,970,100	1,797,774	1,000,000	1,016,438	570,434	

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	80,500	-	-	-	
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	-	-	
6	CoP17 Decisions and Resolutions related to scientific issues (2017-2019)	High	-	-	-	493,960	256,485	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	-	-	1,300,000	5,020,317	1,547,013	European Union
10 (new)	Support in the implementation of CITES for tree species (2017-2019)	High	-	-	2,200,000	2,653,615	3,528,228	European Union
11 (new)	MIKES capacity building in East and Southern Africa (2017-2019)	High	-	-	3,000,000	-	2,152,336	
	Total (2017-2019)		125,000	80,500	7,050,000	8,167,892	7,484,062	
	Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1) (2017-2019)		851,439	771,939	946,332	-	-	
	Grand total (2017-2019)		976,439	852,439	7,996,332	8,167,892	7,484,062	

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	14,481	50,000	43,882	-	Norway
2	Continued coordination of Enforcement Task Forces (2017-2019)	High	-	-	150,000	-	-	
3	Verification, technical and enforcement-related missions (2017-2019)	High	-	-	50,000	108,064	53,148	Hong Kong SAR (China)
4	CoP17 Decisions and Resolutions related to enforcement matters (2017-2019)	High	-	-	-	250,250	116,176	Switzerland
5	ICCWC Support Officer (2017-2019)	High	-	-	146,553	-	-	
6	ICCWC activities (2017-2019)	High	-	-	100,000	1,507,223	608,235	European Union, France, Monaco, United Kingdom, United States of America (US-DOS)
7	Participation in UNEP Green Customs activities and other initiatives (2017-2019)	Medium	-	-	30,000	-	-	
	Total (2017-2019)		15,000	14,481	526,553	1,909,419	777,559	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2017-2019)		529,309	582,031	146,553	-	-	
	Grand total (2017-2019)		544,309	596,512	673,106	1,909,419	777,559	

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	- 173	100,000	54,596	20,876	Netherlands
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	-	-	125,517	250,250	125,628	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	76,304	-	Hong Kong SAR (China)
10	Temporary assistance (GS staff) (2017-2019)	High	-	-	135,516	-	-	
	Total (2017-2019)		10,000	- 173	581,034	381,150	146,504	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2017-2019)		458,633	472,785	-	-	-	
	Grand total (2017-2019)		468,633	472,612	581,034	381,150	146,504	

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	29,997	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	13,169	-	-	-	
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	-	-	-	626,154	484,853	China, European Union, Hong Kong SAR (China), Switzerland
9	Cooperation with financial institutions and donors to secure funding support for CITES (2017-2019)	High	10,000	5,965	30,000	-	-	
10	Provision of support to CITES Master's courses (2017-2019)	Low	-	-	20,000	25,000	-	China
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	-	-	135,516	-	-	
	Total (2017-2019)		196,749	195,131	885,516	651,154	484,853	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2017-2019)		786,599	774,446	-	-	-	
	Grand total (2017-2019)		983,348	969,576	885,516	651,154	484,853	

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	72,576	-	-	-	
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2017-2019)	High	-	-	-	-	-	
	Total (2017-2019)		75,000	72,576	-	-	-	
	Staff costs: D2 (1/2), P2 (1), GS (2) (2017-2019)		570,028	678,370	-	-	-	
	Grand total (2017-2019)		645,028	750,947	-	-	-	

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	129,749	-	-	-	
2	Procurement of non-expendable equipment and expendable office supplies (2017-2019)	Core	40,000	7,572	-	-	-	
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2017-2019)	Core	45,000	14,883	-	-	-	
4	Communications, including telephones, postage, fax, video conferencing, etc. (2017-2019)	Core	60,000	44,203	-	-	-	
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2017-2019)	Core	6,500	3,350	-	-	-	
	Total (2017-2019)		291,500	199,756	-	-	-	
	Staff costs (2017-2019)		-	-	-	-	-	
	Grand total (2017-2019)		291,500	199,756	-	-	-	

Total direct and operational costs (2017-2019)	5,879,357	5,639,616	11,135,988	12,126,053	9,463,412
Programme support costs (2017-2019)	764,316	733,150	1,317,678	-	262,900
Grand total (2017-2019)	6,643,674	6,372,766	12,453,666	12,126,053	9,726,312

Notes:

* CTL - CITES Trust Fund

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