

Costed Programme of Work of the CITES Secretariat for 2021 as at 30 September 2021

A. Governing Bodies and Meeting Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Organization and support of the 19th meeting of the Conference of the Parties (2020-2022)	Core	-		-		100	Various (registration fees)
2	Organization and support of the 73rd, 74th, 75th and 76th meetings of the Standing Committee (2020-2022)	Core	248,400	111,357	-			
3	Organization and support of the 31th and 32nd meetings of the Animals Committee (2020-2022)	Core	149,100	85,773	-			
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	130,300	50,836	-			
5	Maintenance, updating and publication of all official CITES reference documentation and associated data management needs including meeting registration system (2020-2022)	Core	17,500	-	-			
6	Provision of translation of documents (2020-2022)	Core	115,000	2,088	-			
7	Organization of other CITES workshops and meetings (2020-2022)	High	-		20,000			
8	Provision of assistance to office mail, photocopying, fax and other dispatch system (2020-2022)	High	-		-			
9 (New)	Regulation of trade in specimens not taken from the wild (captive-breeding) (2020-2022)	Medium	-		40,000			
	<b>Total (2020-2022)</b>		<b>660,300</b>	<b>250,053</b>	<b>60,000</b>	-	<b>100</b>	
	<b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (3) (2020-2022)</b>		<b>875,080</b>	<b>675,908</b>	-	-	-	
	<b>Grand total (2020-2022)</b>		<b>1,535,380</b>	<b>925,961</b>	<b>60,000</b>	-	<b>100</b>	

B. Scientific Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Facilitation and management of the Review of Significant Trade (2020-2022)	Core	125,000	174,057	-			
2	Provision of advice in the Periodic Review of the Appendices (2020-2022)	Medium	-		100,000			
3	Provision of advice to the Parties on proposals to amend the Appendices (2020-2022)	Core	-		-			
4	Cooperation with others over scientific issues, including ITTO, CMS and IPBES (2020-2022)	Medium	-		150,000			
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings (2020-2022)	High	-		300,000			
6	CoP17 Decisions and Resolutions related to scientific issues (2020-2022)	High	-		300,000	163,242	672,117	European Union, FAO, United States of America (US-DOS)
7	Participation in the Biodiversity Indicators Partnership and CBD AHTEG on indicators (2020-2022)	Low	-		-			
8	Implementation of MIKE Asia (2020-2022)	High	-		-			
9	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES) in Africa (2020-2022)	High	-		-	4,716,278	355,371	European Union, Japan
10	Support in the implementation of CITES for tree species (2020-2022)	High	-		2,160,000	1,190,265		
11	MIKES capacity building in East and Southern Africa (2020-2022)	High	-		3,300,000	133,428		
	<b>Total (2020-2022)</b>		<b>125,000</b>	<b>174,057</b>	<b>6,310,000</b>	<b>5,936,357</b>	<b>1,027,488</b>	
	<b>Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) &amp; GS (1) (2020-2022)</b>		<b>986,611</b>	<b>774,943</b>	<b>1,113,942</b>	-	-	
	<b>Grand total (2020-2022)</b>		<b>1,111,611</b>	<b>948,999</b>	<b>7,423,942</b>	<b>5,936,357</b>	<b>1,027,488</b>	

**C. Enforcement Support Services**

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund				
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor	
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**	
1	Provision of guidance and best-practice advice to Parties and law-enforcement agencies (2020-2022)	Core	4,000	-	50,000				
2	Continued coordination of Enforcement Task Forces (2020-2022)	High	-		150,000				
3	Verification, technical and enforcement-related missions (2020-2022)	High	-		50,000	167,773	128,529		Hong Kong SAR (China)
4	CoP17 Decisions and Resolutions related to enforcement matters (2020-2022)	High	-		300,000	83,242	265,111		European Union
5	ICCWC Support Officer (2020-2022)	High	-		141,372				
6	ICCWC activities (2020-2022)	High	-		100,000	532,150	1,192,072		France, United Kingdom
7	Participation in UNEP Green Customs activities and other initiatives (2020-2022)	Medium	-		30,000				
8 (New)	Storage and management of illegal trade data (2020-2022)	High	-		188,983				
	<b>Total (2020-2022)</b>		<b>4,000</b>	<b>-</b>	<b>1,010,355</b>	<b>783,165</b>	<b>1,585,712</b>		
	<b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (1/2) (2020-2022)</b>		<b>593,132</b>	<b>478,539</b>	<b>171,768</b>	<b>-</b>	<b>-</b>		
	<b>Grand total (2020-2022)</b>		<b>597,132</b>	<b>478,539</b>	<b>1,182,123</b>	<b>783,165</b>	<b>1,585,712</b>		

**D. Legal Affairs and Trade Policy Services**

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund				
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor	
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**	
1	Implementation of the National Legislation Project (2020-2022)	Core	4,000	-	100,000	19,530			
2	Regular compilation and updating records of annual and biennial reports (2020-2022)	High	-		-				
3	Compliance-related assistance, assessment and verification missions to Parties (2020-2022)	High	-		50,000				
4	Provision of security stamps, permits and sample signatures and tags (2020-2022)	High	-		-				
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.) (2020-2022)	Medium	-		30,000				
6	Review of Resolutions, bilateral cooperation and multilateral measures (2020-2022)	Medium	-		50,000				
7	CoP17 Decisions and Resolutions related to legislation and compliance (2020-2022)	High	-		345,000	82,424	265,111		European Union
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2020-2022)	Low	-		30,000				
9	Assistance and guidance in addressing livelihood impacts - moved to heading E - KMOS activity E-13 (2020-2022)	Medium	-		-				
10	Temporary assistance (GS staff) (2020-2022)	High	-		138,210				
11 (New)	Compliance Assistance Programme (CAP) (2020-2022)	High	-		222,200				
	<b>Total (2020-2022)</b>		<b>4,000</b>	<b>-</b>	<b>1,025,410</b>	<b>101,954</b>	<b>265,111</b>		
	<b>Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2020-2022)</b>		<b>630,170</b>	<b>488,234</b>	<b>171,768</b>	<b>-</b>	<b>-</b>		
	<b>Grand total (2020-2022)</b>		<b>634,170</b>	<b>488,234</b>	<b>1,197,178</b>	<b>101,954</b>	<b>265,111</b>		

**E. Knowledge Management, Capacity Building and Outreach Services**

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of capacity building support and training primarily focusing on Management & Scientific Authorities (2020-2022)	Core	30,000	24,000	80,000			
2 (New)	Communications and outreach material; publications, videos including for CoP (2020-2022)	High	-		25,000			
3	Provision of trade monitoring database, trade data analysis and technical support (2020-2022)	Core	146,749	146,749	-			
4	Assistance & missions on capacity building and knowledge management (2020-2022)	High	-		50,000			
5	Maintenance and revision of the CITES website (2020-2022)	Core	20,000	18,383	100,000			
6	Assistance to Parties for the implementation of electronic permit management systems (2020-2022)	Medium	-		200,000			
7	Development of CITES e-learning (Virtual College) (2020-2022)	High	-		50,000			
8	CoP17 Decisions and Resolutions related to capacity building & knowledge management (2020-2022)	High	-		200,000	163,424	265,111	European Union
9	Cooperation with financial institutions and donors to secure funding support for CITES (2020-2022)	High	4,000	846	30,000			
10	Provision of support to CITES Master's courses (2020-2022)	Low	-		40,000			
11	Assistance in strengthening the CITES implementation capacity of developing countries (2020-2022)	High	-		1,500,000			
12	Database & systems support (GS staff) (2020-2022)	Medium	-		138,210			
13	Assistance and guidance in addressing livelihood impacts - moved from heading D - LAC activity D-9 (2020-2022)	Medium	-		60,000			
14 (New)	Development of eCITES solutions and guidance materials (2020-2022)	High	-		190,000			
15 (New)	Coordination of World Wildlife Day (2020-2022)	High	-		15,000			
16 (New)	Supporting strategies on reducing demand for illegally-sourced wildlife (2020-2022)	Medium	-		30,000			
	<b>Total (2020-2022)</b>		<b>200,749</b>	<b>189,978</b>	<b>2,708,210</b>	<b>163,424</b>	<b>265,111</b>	
	<b>Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) &amp; P3 (1) (2020-2022)</b>		<b>808,599</b>	<b>597,501</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2020-2022)</b>		<b>1,009,348</b>	<b>787,479</b>	<b>2,708,210</b>	<b>163,424</b>	<b>265,111</b>	

**F. Management and Administrative Services**

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional Expenditure	Indicative budget	Provisional Expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of overall management of the Secretariat, including regular meetings of the Management Team (2020-2022)	Core	-		-			
2	Project management, including development of project documents and donor relations (2020-2022)	Core	-		-			
3	Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information (2020-2022)	Core	75,000	1,685	-			
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2020-2022)	High	-		100,000			
	<b>Total (2020-2022)</b>		<b>75,000</b>	<b>1,685</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	
	<b>Staff costs: D2 (1/2), P2 (1) &amp; GS (3) (2020-2022)</b>		<b>430,726</b>	<b>336,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2020-2022)</b>		<b>505,726</b>	<b>338,598</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	Provisional Expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Office maintenance, electricity and cleaning (2020-2022)	Core	140,000	- 138	-			
2	Procurement of non-expendable equipment and expendable office supplies (2020-2022)	Core	35,000	6,947	-			
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2020-2022)	Core	35,000	- 3,694	-			
4	Communications, including telephones, postage, fax, video conferencing, etc. (2020-2022)	Core	50,000	39,423	-			
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2020-2022)	Core	3,000	- 33	-			
	<b>Total (2020-2022)</b>		<b>263,000</b>	<b>42,505</b>	-	-	-	-
	<b>Staff costs (2020-2022)</b>		-	-	-	-	-	-
	<b>Grand total (2020-2022)</b>		<b>263,000</b>	<b>42,505</b>	-	-	-	-

<b>Sub-Total direct and operational costs (2020-2022)</b>	<b>5,656,368</b>	<b>4,010,316</b>	<b>12,611,453</b>	<b>6,984,900</b>	<b>3,143,522</b>
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	(175,000)	-	-		
Use of registration fee from 2017-2019	(100,000)	-	-		
<b>Total direct and operational costs (2020-2022)</b>	<b>5,381,368</b>	<b>4,010,316</b>	<b>12,611,453</b>	<b>6,984,900</b>	<b>3,143,522</b>
<b>Programme support costs (2020-2022)</b>	<b>699,578</b>	<b>521,341</b>	<b>1,639,489</b>	<b>561,650</b>	
<b>Grand total (2020-2022)</b>	<b>6,080,945</b>	<b>4,531,657</b>	<b>14,250,942</b>	<b>7,546,550</b>	<b>3,143,522</b>

**Notes:**

\* CTL - CITES Trust Fund

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