

Annex 1

Costed Programme of Work of the CITES Secretariat for 2014 as at 31 December 2014

A. Governing Bodies and Meeting Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Expenditure	Indicative Budget	Contribution received	Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Organization and support of the 17th meeting of the Conference of the Parties	Core	-	-	-	20,306	-	Asian Development Bank (ADB) for CoP16 in 2013
2	Organization and support of the 65th, 66th, 67th and 68th meeting of the Standing Committee	Core	155,000	204,612	-	-	-	N/A
3	Organization and support of the 27th and 28th meetings of the Animals Committee	Core	119,000	90,787	-	32,057	29,511	Mexico for joint AC/PC meetings
4	Organization and support of the 21st and 22nd meetings of the Plants Committee	Core	119,000	78,291	-	32,057	29,511	Mexico for joint AC/PC meetings
5	Maintenance, updating and publication of all official CITES reference documentation	Core	10,000	16,279	-	-	-	N/A
6	Provision of translation of documents	Core	100,000	82,226	-	-	-	N/A
7	Organization of other CITES workshops and meetings	High	-	-	-	-	-16,498	Registration fees
8	Provision of assistance to office mail, photocopying, fax and other dispatch system	High	-	-	-	-	-	N/A
	Total		503,000	472,195	-	84,420	42,525	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3)		929,257	870,030	-	-	-	
	Grand total		1,432,257	1,342,224	-	84,420	42,525	

B. Scientific Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Expenditure	Indicative Budget	Contribution received	Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Facilitation and management of the Review of Significant Trade	Core	125,000	-	-	50,000	1,620	United States of America
2	Provision of advice in the Periodic Review of the Appendices	Medium	-	-	100,000	10,000	-	United States of America
3	Provision of advice to the Parties on proposals to amend the Appendices	Core	-	-	-	-	-	N/A
4	Cooperation with others over scientific issues, including ITTO, CMS and IPBES	Medium	-	-	150,000	45,550	73,075	International Tropical Timber Organization (ITTO), United States of America
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings	High	-	-	300,000	246,773	219,571	Switzerland, United Kingdom, United States of America
6	CoP16 Decisions and Resolutions related to scientific issues	High	-	-	300,000	-	147,474	
7	Participation in the Biodiversity Indicators Partnership and CBD AHTEG on indicators	Low	-	-	-	-	-	
8	Implementation of MIKE Phase III	High	-	-	1,300,000	115,000	1,607,091	International Fund for Elephant Conservation, United States of America
9	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES) in Africa	High	-	-	-	2,104,032	82,071	European Commission

	Total		125,000	-	2,150,000	2,571,355	2,130,902
	Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1)		909,185	867,934	-	-	-
	Grand total		1,034,185	867,934	2,150,000	2,571,355	2,130,902

C. Enforcement Support Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Expenditure	Indicative Budget	Contribution received	Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of guidance and best-practice advice to Parties and law-enforcement agencies	Core	15,000	4,131	50,000	-	0	N/A
2	Continued coordination of Enforcement Task Forces	High	-	-	150,000	50,000	-114	United Kingdom
3	Verification, technical and enforcement-related missions	High	-	-	50,000	-	67,170	
4	CoP16 Decisions and Resolutions related to enforcement matters	High	-	-	300,000	-	129,922	
5	ICCWC Support Officer	High	-	-	151,216	145,000	44,947	United Kingdom
6	ICCWC activities	High	-	-	100,000	-	122,617	
7	Participation in UNEP Green Customs activities and other initiatives	Medium	-	-	30,000	-	-	
	Total		15,000	4,131	831,216	195,000	364,541	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2)		569,937	610,879	-	-	-	
	Grand total		584,937	615,010	831,216	195,000	364,541	

D. Legal Affairs and Trade Policy Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Expenditure	Indicative Budget	Contribution received	Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Implementation of the National Legislation Project	Core	10,000	-	100,000	105,101	20,000	Japan, United Kingdom
2	Regular compilation and updating of annual and biennial reports	High	-	-	-	-	-	
3	Compliance-related assistance, assessment and verification missions to Parties	High	-	-	50,000	76,733	19,437	United Kingdom, Australia
4	Provision of security stamps, permits and sample signatures and tags	High	-	-	-	-	-33,717	
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.)	Medium	-	-	30,000	-	1,670	
6	Review of Resolutions, bilateral cooperations and multilateral measures	Medium	-	-	50,000	-	-	
7	CoP16 Decisions and Resolutions related to legislation and compliance	High	-	-	200,000	-	4,181	
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews	Low	-	-	30,000	-	-	
9	Assistance and guidance in addressing livelihood impacts	Medium	-	-	60,000	-	9,000	
10	Temporary assistance (GS staff)	High	-	-	143,728	-	-	
	Total		10,000	-	663,728	181,834	20,571	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2)		492,873	510,246	-	-	-	
	Grand total		502,873	510,246	663,728	181,834	20,571	

E. Knowledge Management, Capacity Building and Outreach Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Expenditure	Indicative Budget	Contribution received	Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of training primarily focusing on Management & Scientific Authorities	Core	30,000	30,000	80,000	-	-	N/A
2	Creation of training materials and training courses	High	-	-	30,000	2,336	-	Netherlands
3	Provision of trade monitoring database, trade data analysis and technical support	Core	110,000	110,000	-	-	30,594	N/A
4	Assistance & missions on capacity building and knowledge management	High	-	-	50,000	-	9,098	
5	Publications, printing, including updating of the CITES website	Core	-	10,000	-	-	20,000	
6	Assistance in the development of e-permitting systems that adhere to international open standards	Medium	-	-	50,000	-	-	
7	Development of CITES e-learning (Virtual College)	High	-	-	40,000	-	-	
8	CoP16 Decisions and Resolutions related to capacity building & knowledge management	High	-	-	200,000	-	49,252	
9	Cooperation with financial institutions and donors to secure funding support for CITES	High	10,000	7,557	30,000	-	-	
10	Provision of support to CITES Master's courses	Low	-	-	20,000	-	-	
11	Assistance in strengthening the CITES implementation capacity of developing countries	High	-	-	2,600,000	467,140	633,706	European Commission (final payment of project from years 2008-2013), United Kingdom
12	Database & systems support (GS staff)	Medium	-	-	143,728	-	23,550	
	Total		150,000	157,557	3,243,728	469,476	766,200	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1)		794,551	774,879	-	-	-	
	Grand total		944,551	932,436	3,243,728	469,476	766,200	

F. Management and Administrative Services

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Expenditure	Indicative Budget	Contribution received	Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of overall management of the Secretariat, including regular meetings of the Management Team	Core	-	-	-	-	-	N/A
2	Project management, including development of project documents and donor relations	Core	-	-	-	-	-	N/A
3	Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information	Core	60,000	69,974	-	13,666	19,462	Maleras Glasbruk (Sweden), Switzerland, United Kingdom
4	CoP16 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc.	High	-	-	100,000	92,590	-	United States of America
	Total		60,000	69,974	100,000	106,256	19,462	
	Staff costs: D2 (1/2) & GS (1)		316,451	315,925	-	-	-	
	Grand total		376,451	385,899	100,000	106,256	19,462	

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	Trust Fund		External Funds			
			Budget	Expenditure	Indicative Budget	Contribution received	Expenditure	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Office maintenance, electricity and cleaning	Core	130,000	133,649	-	-	-	N/A
2	Procurement of non-expendable equipment and expendable office supplies	Core	40,000	17,970	40,000	-	-	
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment	Core	45,000	43,799	-	-	-	N/A
4	Communications, including telephones, postage, fax, video conferencing, etc.	Core	60,000	78,101	-	-	-	N/A
5	Miscellaneous expenses, including bank charges and hospitality	Core	15,000	2,018	-	-	-	N/A
	Total		290,000	275,537	40,000	-	-	
	Staff costs		-	-	-	-	-	
	Grand total		290,000	275,537	40,000	-	-	

Total direct and operational costs	5,165,252	4,929,287	7,028,672	3,608,341	3,344,201
Programme support costs	671,483	640,807	913,727	-	260,050
Grand total	5,836,735	5,570,094	7,942,399	3,608,341	3,604,251

Notes:

* CTL - CITES Trust Fund

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