

Appendix A

Costed Programme of Work of the CITES Secretariat for 2020-2022

A. Governing Bodies and Meeting Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Organization and support of the 19th meeting of the Conference of the Parties (2020-2022)	Core	-	-	-	-	-	-	912,500	1,105,000	2,017,500
2	Organization and support of the 73rd, 74th, 75th and 76th meetings of the Standing Committee (2020-2022)	Core	248,400	-	248,400	248,400	-	248,400	64,500	-	64,500
3	Organization and support of the 31th and 32nd meetings of the Animals Committee (2020-2022)	Core	149,100	-	149,100	149,100	-	149,100	-	-	-
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	130,300	-	130,300	130,300	-	130,300	-	-	-
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	-	17,500	17,500	-	17,500	17,500	-	17,500
6	Provision of translation of documents (2020-2022)	Core	115,000	-	115,000	115,000	-	115,000	115,000	-	115,000
7	Organization of other CITES workshops and meetings (2020-2022)	High	-	20,000	20,000	-	20,000	20,000	-	20,000	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	40,000	-	15,000	15,000	-	15,000	15,000
	Total (2020-2022)		660,300	60,000	680,300	660,300	35,000	680,300	1,109,500	1,140,000	2,234,500
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2020-2022)		857,922	-	857,922	875,080	-	875,080	892,582	-	892,582
	Grand total (2020-2022)		1,518,222	60,000	1,538,222	1,535,380	35,000	1,555,380	2,002,082	1,140,000	3,127,082

B. Scientific Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Facilitation and management of the Review of Significant Trade (2020-2022)	Core	125,000	-	125,000	125,000	-	125,000	125,000	-	125,000
2	Provision of advice in the Periodic Review of the Appendices (2020-2022)	Medium	-	100,000	100,000	-	100,000	100,000	-	100,000	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	150,000	-	150,000	150,000	-	150,000	150,000
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings (2020-2022)	High	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000
6	CoP17 Decisions and Resolutions related to scientific issues (2020-2022)	High	-	300,000	300,000	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
10	Support in the implementation of CITES for tree species (2020-2022)	High	-	2,160,000	2,160,000	-	-	-	-	-	-
11	MIKES capacity building in East and Southern Africa (2020-2022)	High	-	3,300,000	3,300,000	-	2,500,000	2,500,000	-	100,000	100,000
	Total (2020-2022)		125,000	6,310,000	6,435,000	125,000	3,050,000	3,175,000	125,000	650,000	775,000
	Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2020-2022)		967,266	1,113,942	2,081,208	986,611	1,136,221	2,122,832	1,006,344	1,085,404	2,091,747
	Grand total (2020-2022)		1,092,266	7,423,942	8,516,208	1,111,611	4,186,221	5,297,832	1,131,344	1,735,404	2,866,747

C. Enforcement Support Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Provision of guidance and best-practice advice to Parties and law-enforcement agencies (2020-2022)	Core	4,000	50,000	54,000	4,000	50,000	54,000	4,000	50,000	54,000
2	Continued coordination of Enforcement Task Forces (2020-2022)	High	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000
3	Verification, technical and enforcement-related missions (2020-2022)	High	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
4	CoP17 Decisions and Resolutions related to enforcement matters (2020-2022)	High	-	300,000	300,000	-	-	-	-	-	-
5	ICCW Support Officer (2020-2022)	High	-	141,372	141,372	-	144,199	144,199	-	147,083	147,083
6	ICCW activities (2020-2022)	High	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000
7	Participation in UNEP Green Customs activities and other initiatives (2020-2022)	Medium	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
8 (New)	Storage and management of illegal trade data (2020-2022)	High	-	188,983	188,983	-	165,223	165,223	-	165,223	165,223
	Total (2020-2022)		4,000	1,010,355	1,014,355	4,000	689,422	693,422	4,000	692,306	696,306
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2020-2022)		581,502	171,768	753,270	593,132	175,203	768,335	604,995	178,707	783,702
	Grand total (2020-2022)		585,502	1,182,123	1,767,625	597,132	864,626	1,461,758	608,995	871,014	1,480,009

D. Legal Affairs and Trade Policy Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Implementation of the National Legislation Project (2020-2022)	Core	4,000	100,000	104,000	4,000	100,000	104,000	4,000	100,000	104,000
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	50,000	-	50,000	50,000	-	50,000	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	30,000	-	30,000	30,000	-	30,000	30,000
6	Review of Resolutions, bilateral cooperation and multilateral measures (2020-2022)	Medium	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
7	CoP17 Decisions and Resolutions related to legislation and compliance (2020-2022)	High	-	345,000	345,000	-	-	-	-	-	-
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2020-2022)	Low	-	30,000	30,000	-	30,000	30,000	-	30,000	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	138,210	-	140,974	140,974	-	143,794	143,794
11 (New)	Compliance Assistance Programme (CAP) (2020-2022)	High	-	222,200	222,200	-	207,200	207,200	-	207,200	207,200
	Total (2020-2022)		4,000	1,025,410	1,029,410	4,000	668,174	672,174	4,000	670,994	674,994
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2020-2022)		617,814	171,768	789,582	630,170	175,203	805,374	642,774	178,707	821,481
	Grand total (2020-2022)		621,814	1,197,178	1,818,992	634,170	843,378	1,477,548	646,774	849,701	1,496,475

E. Knowledge Management, Capacity Building and Outreach Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Provision of capacity building support and training primarily focusing on Management & Scientific Authorities (2020-2022)	Core	30,000	80,000	110,000	30,000	80,000	110,000	30,000	80,000	110,000
2 (New)	Communications and outreach material; publications, videos including for CoP (2020-2022)	High	-	25,000	25,000	-	25,000	25,000	-	45,000	45,000
3	Provision of trade monitoring database, trade data analysis and technical support (2020-2022)	Core	146,749	-	146,749	146,749	-	146,749	146,749	-	146,749
4	Assistance & missions on capacity building and knowledge management (2020-2022)	High	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
5	Maintenance and revision of the CITES website (2020-2022)	Core	20,000	100,000	120,000	20,000	50,000	70,000	20,000	50,000	70,000
6	Assistance to Parties for the implementation of electronic permit management systems (2020-2022)	Medium	-	200,000	200,000	-	200,000	200,000	-	200,000	200,000
7	Development of CITES e-learning (Virtual College) (2020-2022)	High	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
8	CoP17 Decisions and Resolutions related to capacity building & knowledge management (2020-2022)	High	-	200,000	200,000	-	-	-	-	-	-
9	Cooperation with financial institutions and donors to secure funding support for CITES (2020-2022)	High	4,000	30,000	34,000	4,000	30,000	34,000	4,000	30,000	34,000
10	Provision of support to CITES Master's courses (2020-2022)	Low	-	40,000	40,000	-	-	-	-	40,000	40,000
11	Assistance in strengthening the CITES implementation capacity of developing countries (2020-2022)	High	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
12	Database & systems support (GS staff) (2020-2022)	Medium	-	138,210	138,210	-	140,974	140,974	-	143,794	143,794
13	Assistance and guidance in addressing livelihood impacts - moved from heading D - LAC activity D-9 (2020-2022)	Medium	-	60,000	60,000	-	60,000	60,000	-	60,000	60,000
14 (New)	Development of eCITES solutions and guidance materials (2020-2022)	High	-	190,000	190,000	-	80,000	80,000	-	80,000	80,000
15 (New)	Coordination of World Wildlife Day (2020-2022)	High	-	15,000	15,000	-	15,000	15,000	-	15,000	15,000
16 (New)	Supporting strategies on reducing demand for illegally-sourced wildlife (2020-2022)	Medium	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
	Total (2020-2022)		200,749	2,708,210	2,908,959	200,749	2,310,974	2,511,723	200,749	2,373,794	2,574,543
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2020-2022)		792,744	-	792,744	808,599	-	808,599	824,771	-	824,771
	Grand total (2020-2022)		993,493	2,708,210	3,701,703	1,009,348	2,310,974	3,320,322	1,025,520	2,373,794	3,399,314

F. Management and Administrative Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	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	-	75,000	75,000	-	75,000	75,000	-	75,000
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2020-2022)	High	-	100,000	100,000	-	-	-	-	-	-
	Total (2020-2022)		75,000	100,000	175,000	75,000	-	75,000	75,000	-	75,000
	Staff costs: D2 (1/2), P2 (1) & GS (3) (2020-2022)		353,175	-	353,175	430,726	-	430,726	439,340	-	439,340
	Grand total (2020-2022)		428,175	100,000	528,175	505,726	-	505,726	514,340	-	514,340

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	2020			2021			2022		
			Source of funding			Source of funding			Source of funding		
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Office maintenance, electricity and cleaning (2020-2022)	Core	140,000	-	140,000	140,000	-	140,000	140,000	-	140,000
2	Procurement of non-expendable equipment and expendable office supplies (2020-2022)	Core	35,000	-	35,000	35,000	-	35,000	35,000	-	35,000
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2020-2022)	Core	35,000	-	35,000	35,000	-	35,000	35,000	-	35,000
4	Communications, including telephones, postage, fax, video conferencing, etc. (2020-2022)	Core	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2020-2022)	Core	3,000	-	3,000	3,000	-	3,000	3,000	-	3,000
	Total (2020-2022)		263,000	-	263,000	263,000	-	263,000	263,000	-	263,000
	Staff costs (2020-2022)		-	-	-	-	-	-	-	-	-
	Grand total (2020-2022)		263,000	-	263,000	263,000	-	263,000	263,000	-	263,000

Sub-Total direct and operational costs (2020-2022)	5,502,472	12,611,453	18,133,925	5,656,368	8,165,198	13,881,566	6,192,054	5,789,912	13,146,966
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	(175,000)	-	(175,000)	(175,000)	-	(175,000)	(165,000)	-	(165,000)
Use of registration fee from 2017-2019	(100,000)	-	(100,000)	(100,000)	-	(100,000)	(100,000)	-	(100,000)
Total direct and operational costs (2020-2022)	5,227,472	12,611,453	17,858,925	5,381,368	8,165,198	13,606,566	5,927,054	5,789,912	12,881,966
Programme support costs (2020-2022)	679,571	1,639,489	2,319,060	699,578	1,061,476	1,761,054	770,517	752,689	1,523,206
Grand total (2020-2022)	5,907,043	14,250,942	20,177,985	6,080,945	9,226,674	15,367,620	6,697,571	6,542,601	14,405,172

Notes:

* CTL - CITES Trust Fund

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