

Costed Programme of Work of the CITES Secretariat for 2018 as at 31 December 2018

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	-	-	-	843,100	3,942	Sri Lanka (CoP18); SDP: Norway, Germany, AAGE V. Jensen Charity Foundation, Netherlands
2	Organization and support of the 69th, 70th, 71st and 72nd meetings of the Standing Committee (2017-2019)	Core	234,000	218,246	-	116,314	63,955	Russia (SC70) and Registration fees SC70
3	Organization and support of the 29th and 30th meetings of the Animals Committee (2017-2019)	Core	131,400	135,151	-	12,570	-	Registration fees for AC30
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2017-2019)	Core	121,400	118,251	-	3,706	-	Registration fees for PC24
5	Maintenance, updating and publication of all official CITES reference documentation (2017-2019)	Core	10,000	351	-	-	-	
6	Provision of translation of documents (2017-2019)	Core	115,000	71,287	-	-	-	
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	543,286	-	975,690	67,897	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2017-2019)		851,078	883,142	-	-	-	
	Grand total (2017-2019)		1,462,878	1,426,428	-	975,690	67,897	

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	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	69,063	45,177	Belgium
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	-	-	-	569,521	668,485	European Union, Switzerland, US-NOAA
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	3,556,649	1,283,849	European Union, Japan
10 (new)	Support in the implementation of CITES for tree species (2017-2019)	High	-	-	2,200,000	-	837,432	
11 (new)	MIKES capacity building in East and Southern Africa (2017-2019)	High	-	-	3,000,000	604,725	66,100	European Union
	Total (2017-2019)		125,000	125,000	8,150,000	4,799,958	2,909,022	
	Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1) (2017-2019)		834,744	765,519	927,777	-	-	
	Grand total (2017-2019)		959,744	890,519	9,077,777	4,799,958	2,909,022	

C. Enforcement Support Services

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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	Provision of guidance and best-practice advice to Parties and law-enforcement agencies (2017-2019)	Core	15,000	4,040	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	36,649	Hong Kong
4	CoP17 Decisions and Resolutions related to enforcement matters (2017-2019)	High	-	-	-	81,726	29,160	United Kingdom, US-FWS and Switzerland
5	ICCWC Support Officer (2017-2019)	High	-	-	143,679	100,000	139,800	United Kingdom
6	ICCWC activities (2017-2019)	High	-	-	100,000	2,293,706	3,175,177	United Kingdom, Monaco, France and United States of America
7	Participation in UNEP Green Customs activities and other initiatives (2017-2019)	Medium	-	-	30,000	-	-	
	Total (2017-2019)		15,000	4,040	523,679	2,526,456	3,380,786	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2017-2019)		518,931	538,158	143,679	-	-	
	Grand total (2017-2019)		533,931	542,198	667,358	2,526,456	3,380,786	

D. Legal Affairs and Trade Policy 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	Implementation of the National Legislation Project (2017-2019)	Core	10,000	-	100,000	124,515	168,445	European Union
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	90,582	200,000	European Union, France and 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	-	-	
10	Temporary assistance (GS staff) (2017-2019)	High	-	-	132,859	-	106,100	
	Total (2017-2019)		10,000	-	576,994	215,097	474,545	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2017-2019)		449,640	430,025	-	-	-	
	Grand total (2017-2019)		459,640	430,025	576,994	215,097	474,545	

E. Knowledge Management, Capacity Building and Outreach Services

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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	Provision of training primarily focusing on Management & Scientific Authorities (2017-2019)	Core	30,000	29,873	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	146,062	-	-	-	
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	60,500	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	-	-	-	141,378	-	Animal Welfare Institute, Species Survival Network, The Born Free Foundation, Natural Resources Defense Council, International Fund for Animal Welfare (IFAW), Hong Kong, China and Switzerland
9	Cooperation with financial institutions and donors to secure funding support for CITES (2017-2019)	High	10,000	9,452	30,000	-	-	
10	Provision of support to CITES Master's courses (2017-2019)	Low	-	-	20,000	20,000	20,000	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	-	-	132,859	-	-	
	Total (2017-2019)		196,749	185,388	882,859	235,110	80,500	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2017-2019)		771,176	632,766	-	-	-	
	Grand total (2017-2019)		967,925	818,154	882,859	235,110	80,500	

F. Management and Administrative 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	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	76,300	-	-	-	
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2017-2019)	High	-	-	-	8,380	8,380	Switzerland
	Total (2017-2019)		75,000	76,300	-	8,380	8,380	
	Staff costs: D2 (1/2), P2 (1), GS (2) (2017-2019)		558,851	403,220	-	-	-	
	Grand total (2017-2019)		633,851	479,520	-	8,380	8,380	

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	123,820	-	-	-	
2	Procurement of non-expendable equipment and expendable office supplies (2017-2019)	Core	40,000	30,429	-	-	-	
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2017-2019)	Core	45,000	23,999	-	-	-	
4	Communications, including telephones, postage, fax, video conferencing, etc. (2017-2019)	Core	60,000	36,942	-	-	-	
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2017-2019)	Core	6,500	341	-	-	-	
	Total (2017-2019)		291,500	215,531	-	-	-	
	Staff costs (2017-2019)		-	-	-	-	-	
	Grand total (2017-2019)		291,500	215,531	-	-	-	

Total direct and operational costs (2017-2019)	5,309,469	4,802,376	11,204,988	8,760,691	6,921,130
Programme support costs (2017-2019)	690,231	624,309	1,456,648	-	168,509
Grand total (2017-2019)	5,999,700	5,426,685	12,661,636	8,760,691	7,089,639

Notes:

* CTL - CITES Trust Fund

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