

Annex 12

Costed Programme of Work of the CITES Secretariat for 2019 as at 31 March 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	222,395	1,000,000	235,225	209,038	Various observer organizations (registration fees), Hong Kong and US National Oceanic & Atmospheric Administration (US-NOAA)
2	Organization and support of the 69th, 70th, 71st and 72nd meetings of the Standing Committee (2017-2019)	Core	64,500	22,502	-	-	-	
3	Organization and support of the 29th and 30th meetings of the Animals Committee (2017-2019)	Core	-	-	-	-	-	
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2017-2019)	Core	-	-	-	-	-	
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	119	-	-	-	
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	244,778	1,000,000	235,225	209,038	
Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2017-2019)			868,100	227,852	-	-	-	
Grand total (2017-2019)			1,970,100	472,630	1,000,000	235,225	209,038	

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	-	-	-	-	
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	-	80	
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	-	-	-	-	30,857	
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	584,825	480,887	European Union
10 (new)	Support in the implementation of CITES for tree species (2017-2019)	High	-	-	2,200,000	-	152,574	
11 (new)	MIKES capacity building in East and Southern Africa (2017-2019)	High	-	-	3,000,000	-	-	
Total (2017-2019)			125,000	-	7,050,000	584,825	664,398	
Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1) (2017-2019)			851,439	236,699	946,332	-	-	
Grand total (2017-2019)			976,439	236,699	7,996,332	584,825	664,398	

C. Enforcement Support 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 guidance and best-practice advice to Parties and law-enforcement agencies (2017-2019)	Core	15,000	14,845	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	108,064	13,323	Hong Kong
4	CoP17 Decisions and Resolutions related to enforcement matters (2017-2019)	High	-	-	-	-	42,548	
5	ICCWC Support Officer (2017-2019)	High	-	-	146,553	-	33,378	
6	ICCWC activities (2017-2019)	High	-	-	100,000	463,300	-	United States of America
7	Participation in UNEP Green Customs activities and other initiatives (2017-2019)	Medium	-	-	30,000	-	-	
	Total (2017-2019)		15,000	14,845	526,553	571,364	89,249	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2017-2019)		529,309	140,732	146,553	-	-	
	Grand total (2017-2019)		544,309	155,577	673,106	571,364	89,249	

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	-	13,876	
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	-	52,194	
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	-	-	
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
10	Temporary assistance (GS staff) (2017-2019)	High	-	-	135,516	-	-	
	Total (2017-2019)		10,000	-	581,034	76,304	66,070	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2017-2019)		458,633	108,854	-	-	-	
	Grand total (2017-2019)		468,633	108,854	581,034	76,304	66,070	

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	27,684	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	-	-	-	-	
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	-	-	-	57,195	-	Hong Kong
9	Cooperation with financial institutions and donors to secure funding support for CITES (2017-2019)	High	10,000	1,069	30,000	-	-	
10	Provision of support to CITES Master's courses (2017-2019)	Low	-	-	20,000	-	-	
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	41,922	885,516	57,195	-	
Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2017-2019)			786,599	184,099	-	-	-	
Grand total (2017-2019)			983,348	226,021	885,516	57,195	-	

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	20,996	-	-	-	
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2017-2019)	High	-	-	-	-	-	
Total (2017-2019)			75,000	20,996	-	-	-	
Staff costs: D2 (1/2), P2 (1), GS (2) (2017-2019)			570,028	112,755	-	-	-	
Grand total (2017-2019)			645,028	133,751	-	-	-	

G. Equipment, maintenance and other operating costs

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	Office maintenance, electricity and cleaning (2017-2019)	Core	140,000	-	-	-	-	
2	Procurement of non-expendable equipment and expendable office supplies (2017-2019)	Core	40,000	2,963	-	-	-	
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2017-2019)	Core	45,000	15,100	-	-	-	
4	Communications, including telephones, postage, fax, video conferencing, etc. (2017-2019)	Core	60,000	8,613	-	-	-	
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2017-2019)	Core	6,500	321	-	-	-	
	Total (2017-2019)		291,500	26,997	-	-	-	
	Staff costs (2017-2019)		-	-	-	-	-	
	Grand total (2017-2019)		291,500	26,997	-	-	-	

Total direct and operational costs (2017-2019)	5,879,357	1,360,527	11,135,988	1,524,913	1,028,755
Programme support costs (2017-2019)	764,316	176,869	1,317,678	-	97,738
Grand total (2017-2019)	6,643,674	1,537,396	12,453,666	1,524,913	1,126,493

Notes:

* CTL - CITES Trust Fund

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