

## 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 31st and 32nd meetings of the Animals Committee (2020-2022)	Core	149,100	-	149,100	149,100	-	149,100	-	-	-
4	Organization and support of the 25th and 26th 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	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
	<b>Total (2020-2022)</b>		<b>660,300</b>	<b>60,000</b>	<b>680,300</b>	<b>660,300</b>	<b>35,000</b>	<b>680,300</b>	<b>1,109,500</b>	<b>1,140,000</b>	<b>2,234,500</b>
	<b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (3) (2020-2022)</b>		<b>857,922</b>	<b>-</b>	<b>857,922</b>	<b>875,080</b>	<b>-</b>	<b>875,080</b>	<b>892,582</b>	<b>-</b>	<b>892,582</b>
	<b>Grand total (2020-2022)</b>		<b>1,518,222</b>	<b>60,000</b>	<b>1,538,222</b>	<b>1,535,380</b>	<b>35,000</b>	<b>1,555,380</b>	<b>2,002,082</b>	<b>1,140,000</b>	<b>3,127,082</b>

## 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	CoP18 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
	<b>Total (2020-2022)</b>		<b>125,000</b>	<b>6,310,000</b>	<b>6,435,000</b>	<b>125,000</b>	<b>3,050,000</b>	<b>3,175,000</b>	<b>125,000</b>	<b>650,000</b>	<b>775,000</b>
	<b>Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) &amp; GS (1) (2020-2022)</b>		<b>967,266</b>	<b>1,113,942</b>	<b>2,081,208</b>	<b>986,611</b>	<b>1,136,221</b>	<b>2,122,832</b>	<b>1,006,344</b>	<b>1,085,404</b>	<b>2,091,747</b>
	<b>Grand total (2020-2022)</b>		<b>1,092,266</b>	<b>7,423,942</b>	<b>8,516,208</b>	<b>1,111,611</b>	<b>4,186,221</b>	<b>5,297,832</b>	<b>1,131,344</b>	<b>1,735,404</b>	<b>2,866,747</b>

# 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	CoP18 Decisions and Resolutions related to enforcement matters (2020-2022)	High	-	300,000	300,000	-	-	-	-	-	-
5	ICCWC Support Officer (2020-2022)	High	-	141,372	141,372	-	144,199	144,199	-	147,083	147,083
6	ICCWC 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	Storage and management of illegal trade data (2020-2022)	High	-	188,983	188,983	-	165,223	165,223	-	165,223	165,223
	<b>Total (2020-2022)</b>		<b>4,000</b>	<b>1,010,355</b>	<b>1,014,355</b>	<b>4,000</b>	<b>689,422</b>	<b>693,422</b>	<b>4,000</b>	<b>692,306</b>	<b>696,306</b>
	<b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (1/2) (2020-2022)</b>		<b>581,502</b>	<b>171,768</b>	<b>753,270</b>	<b>593,132</b>	<b>175,203</b>	<b>768,335</b>	<b>604,995</b>	<b>178,707</b>	<b>783,702</b>
	<b>Grand total (2020-2022)</b>		<b>585,502</b>	<b>1,182,123</b>	<b>1,767,625</b>	<b>597,132</b>	<b>864,626</b>	<b>1,461,758</b>	<b>608,995</b>	<b>871,014</b>	<b>1,480,009</b>

# 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	CoP18 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	Compliance Assistance Programme (CAP) (2020-2022)	High	-	222,200	222,200	-	207,200	207,200	-	207,200	207,200
	<b>Total (2020-2022)</b>		<b>4,000</b>	<b>1,025,410</b>	<b>1,029,410</b>	<b>4,000</b>	<b>668,174</b>	<b>672,174</b>	<b>4,000</b>	<b>670,994</b>	<b>674,994</b>
	<b>Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2020-2022)</b>		<b>617,814</b>	<b>171,768</b>	<b>789,582</b>	<b>630,170</b>	<b>175,203</b>	<b>805,374</b>	<b>642,774</b>	<b>178,707</b>	<b>821,481</b>
	<b>Grand total (2020-2022)</b>		<b>621,814</b>	<b>1,197,178</b>	<b>1,818,992</b>	<b>634,170</b>	<b>843,378</b>	<b>1,477,548</b>	<b>646,774</b>	<b>849,701</b>	<b>1,496,475</b>

**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	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	CoP18 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	Development of eCITES solutions and guidance materials (2020-2022)	High	-	190,000	190,000	-	80,000	80,000	-	80,000	80,000
15	Coordination of World Wildlife Day (2020-2022)	High	-	15,000	15,000	-	15,000	15,000	-	15,000	15,000
16	Supporting strategies on reducing demand for illegally-sourced wildlife (2020-2022)	Medium	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
	<b>Total (2020-2022)</b>		<b>200,749</b>	<b>2,708,210</b>	<b>2,908,959</b>	<b>200,749</b>	<b>2,310,974</b>	<b>2,511,723</b>	<b>200,749</b>	<b>2,373,794</b>	<b>2,574,543</b>
	<b>Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) &amp; P3 (1) (2020-2022)</b>		<b>792,744</b>	<b>-</b>	<b>792,744</b>	<b>808,599</b>	<b>-</b>	<b>808,599</b>	<b>824,771</b>	<b>-</b>	<b>824,771</b>
	<b>Grand total (2020-2022)</b>		<b>993,493</b>	<b>2,708,210</b>	<b>3,701,703</b>	<b>1,009,348</b>	<b>2,310,974</b>	<b>3,320,322</b>	<b>1,025,520</b>	<b>2,373,794</b>	<b>3,399,314</b>

**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	CoP18 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2020-2022)	High	-	100,000	100,000	-	-	-	-	-	-
	<b>Total (2020-2022)</b>		<b>75,000</b>	<b>100,000</b>	<b>175,000</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>
	<b>Staff costs: D2 (1/2), P2 (1) &amp; GS (3) (2020-2022)</b>		<b>353,175</b>	<b>-</b>	<b>353,175</b>	<b>430,726</b>	<b>-</b>	<b>430,726</b>	<b>439,340</b>	<b>-</b>	<b>439,340</b>
	<b>Grand total (2020-2022)</b>		<b>428,175</b>	<b>100,000</b>	<b>528,175</b>	<b>505,726</b>	<b>-</b>	<b>505,726</b>	<b>514,340</b>	<b>-</b>	<b>514,340</b>

**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
	<b>Total (2020-2022)</b>		<b>263,000</b>	<b>-</b>	<b>263,000</b>	<b>263,000</b>	<b>-</b>	<b>263,000</b>	<b>263,000</b>	<b>-</b>	<b>263,000</b>
	<b>Staff costs (2020-2022)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Grand total (2020-2022)</b>		<b>263,000</b>	<b>-</b>	<b>263,000</b>	<b>263,000</b>	<b>-</b>	<b>263,000</b>	<b>263,000</b>	<b>-</b>	<b>263,000</b>

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

**Notes:**

\* CTL - CITES Trust Fund

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