

Costed Programme of Work of the CITES Secretariat for 2017-2019

A. Governing Bodies and Meeting Services

Activity No.	Activities	Priority ranking	2017			2018			2019		
			Source of funding+D209		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Organization and support of the 18th meeting of the Conference of the Parties (2017-2019)	Core	-	-	-	-	-	-	912,500	1,000,000	1,912,500
2	Organization and support of the 69th, 70th, 71st and 72nd meetings of the Standing Committee (2017-2019)	Core	234,000	-	234,000	234,000	-	234,000	64,500	-	64,500
3	Organization and support of the 29th and 30th meetings of the Animals Committee (2017-2019)	Core	131,400	-	131,400	131,400	-	131,400	-	-	-
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2017-2019)	Core	121,400	-	121,400	121,400	-	121,400	-	-	-
5	Maintenance, updating and publication of all official CITES reference documentation (2017-2019)	Core	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000
6	Provision of translation of documents (2017-2019)	Core	115,000	-	115,000	115,000	-	115,000	115,000	-	115,000
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	-	611,800	611,800	-	611,800	1,102,000	1,000,000	2,102,000
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2017-2019)		834,391	-	834,391	851,078	-	851,078	868,100	-	868,100
	Grand total (2017-2019)		1,446,191	-	1,446,191	1,462,878	-	1,462,878	1,970,100	1,000,000	2,970,100

B. Scientific Services

Activity No.	Activities	Priority ranking	2017			2018			2019		
			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 (2017-2019)	Core	125,000	-	125,000	125,000	-	125,000	125,000	-	125,000
2	Provision of advice in the Periodic Review of the Appendices (2017-2019)	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 (2017-2019)	Core	-	-	-	-	-	-	-	-	-
4	Cooperation with others over scientific issues, including ITTO, CMS and IPBES (2017-2019)	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 (2017-2019)	High	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000
6	CoP17 Decisions and Resolutions related to scientific issues (2017-2019)	High	-	300,000	300,000	-	-	-	-	-	-
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	2,400,000	-	2,400,000	2,400,000	-	1,300,000	1,300,000
10 (new)	Support in the implementation of CITES for tree species (2017-2019)	High	-	2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000	2,200,000
11 (new)	MIKES capacity building in East and Southern Africa (2017-2019)	High	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000
	Total (2017-2019)		125,000	8,450,000	8,575,000	125,000	8,150,000	8,275,000	125,000	7,050,000	7,175,000
	Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1) (2017-2019)		818,377	909,585	1,727,962	834,744	927,777	1,762,521	851,439	1,087,138	1,938,577
	Grand total (2017-2019)		943,377	9,359,585	10,302,962	959,744	9,077,777	10,037,521	976,439	8,137,138	9,113,577

C. Enforcement Support Services

Activity No.	Activities	Priority ranking	2017			2018			2019		
			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 (2017-2019)	Core	15,000	50,000	65,000	15,000	50,000	65,000	15,000	50,000	65,000
2	Continued coordination of Enforcement Task Forces (2017-2019)	High	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000
3	Verification, technical and enforcement-related missions (2017-2019)	High	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
4	CoP17 Decisions and Resolutions related to enforcement matters (2017-2019)	High	-	300,000	300,000	-	-	-	-	-	-
5	ICWC Support Officer (2017-2019)	High	-	140,862	140,862	-	143,679	143,679	-	146,553	146,553
6	ICWC activities (2017-2019)	High	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000
7	Participation in UNEP Green Customs activities and other initiatives (2017-2019)	Medium	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
	Total (2017-2019)		15,000	820,862	835,862	15,000	523,679	538,679	15,000	526,553	541,553
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2017-2019)		508,756	140,862	649,618	518,931	143,679	662,610	529,309	146,553	675,862
	Grand total (2017-2019)		523,756	961,724	1,485,480	533,931	667,358	1,201,289	544,309	673,106	1,217,415

D. Legal Affairs and Trade Policy Services

Activity No.	Activities	Priority ranking	2017			2018			2019		
			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 (2017-2019)	Core	10,000	100,000	110,000	10,000	100,000	110,000	10,000	100,000	110,000
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	50,000	-	50,000	50,000	-	50,000	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	30,000	-	30,000	30,000	-	30,000	30,000
6	Review of Resolutions, bilateral cooperation and multilateral measures (2017-2019)	Medium	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
7	CoP17 Decisions and Resolutions related to legislation and compliance (2017-2019)	High	-	401,279	401,279	-	124,135	124,135	-	125,517	125,517
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2017-2019)	Low	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
9	Assistance and guidance in addressing livelihood impacts (2017-2019)	Medium	-	60,000	60,000	-	60,000	60,000	-	60,000	60,000
10	Temporary assistance (GS staff) (2017-2019)	High	-	130,254	130,254	-	132,859	132,859	-	135,516	135,516
	Total (2017-2019)		10,000	851,533	861,533	10,000	576,994	586,994	10,000	581,034	591,034
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2017-2019)		440,824	-	440,824	449,640	-	449,640	458,633	-	458,633
	Grand total (2017-2019)		450,824	851,533	1,302,357	459,640	576,994	1,036,634	468,633	581,034	1,049,666

E. Knowledge Management, Capacity Building and Outreach Services

Activity No.	Activities	Priority ranking	2017			2018			2019		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Provision of training primarily focusing on Management & Scientific Authorities (2017-2019)	Core	30,000	80,000	110,000	30,000	80,000	110,000	30,000	80,000	110,000
2	Creation of training materials and training courses (2017-2019)	High	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
3	Provision of trade monitoring database, trade data analysis and technical support (2017-2019)	Core	146,749	-	146,749	146,749	-	146,749	146,749	-	146,749
4	Assistance & missions on capacity building and knowledge management (2017-2019)	High	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
5	Publications, printing, including updating of the CITES website (2017-2019)	Core	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000
6	Assistance in the development of e-permitting systems that adhere to international open standards (2017-2019)	Medium	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
7	Development of CITES e-learning (Virtual College) (2017-2019)	High	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000
8	CoP17 Decisions and Resolutions related to capacity building & knowledge management (2017-2019)	High	-	200,000	200,000	-	-	-	-	-	-
9	Cooperation with financial institutions and donors to secure funding support for CITES (2017-2019)	High	10,000	30,000	40,000	10,000	30,000	40,000	10,000	30,000	40,000
10	Provision of support to CITES Master's courses (2017-2019)	Low	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000
11	Assistance in strengthening the CITES implementation capacity of developing countries (2017-2019)	High	-	1,300,000	1,300,000	-	450,000	450,000	-	450,000	450,000
12	Database & systems support (GS staff) (2017-2019)	Medium	-	130,254	130,254	-	132,859	132,859	-	135,516	135,516
	Total (2017-2019)		196,749	1,930,254	2,127,003	196,749	882,859	1,079,608	196,749	885,516	1,082,265
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2017-2019)		756,055	-	756,055	771,176	-	771,176	786,599	-	786,599
	Grand total (2017-2019)		952,804	1,930,254	2,883,058	967,925	882,859	1,850,784	983,348	885,516	1,868,864

F. Management and Administrative Services

Activity No.	Activities	Priority ranking	2017			2018			2019		
			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 (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	-	75,000	75,000	-	75,000	75,000	-	75,000
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2017-2019)	High	-	100,000	100,000	-	-	-	-	-	-
	Total (2017-2019)		75,000	100,000	175,000	75,000	-	75,000	75,000	-	75,000
	Staff costs: D2 (1/2), P2 (1), GS (2) (2017-2019)		547,893	-	547,893	558,851	-	558,851	570,028	-	570,028
	Grand total (2017-2019)		622,893	100,000	722,893	633,851	-	633,851	645,028	-	645,028

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	2017			2018			2019		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Office maintenance, electricity and cleaning (2017-2019)	Core	140,000	-	140,000	140,000	-	140,000	140,000	-	140,000
2	Procurement of non-expendable equipment and expendable office supplies (2017-2019)	Core	40,000	40,000	80,000	40,000	-	40,000	40,000	-	40,000
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2017-2019)	Core	45,000	-	45,000	45,000	-	45,000	45,000	-	45,000
4	Communications, including telephones, postage, fax, video conferencing, etc. (2017-2019)	Core	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2017-2019)	Core	6,500	-	6,500	6,500	-	6,500	6,500	-	6,500
	Total (2017-2019)		291,500	40,000	331,500	291,500	-	291,500	291,500	-	291,500
	Staff costs (2017-2019)		-	-	-	-	-	-	-	-	-
	Grand total (2017-2019)		291,500	40,000	331,500	291,500	-	291,500	291,500	-	291,500

Total direct and operational costs (2017-2019)	5,231,343	13,243,096	18,474,439	5,309,469	11,204,988	16,514,457	5,879,357	11,276,793	17,156,151
Programme support costs (2017-2019)	680,075	1,721,602	2,401,677	690,231	1,456,648	2,146,879	764,316	1,335,983	2,230,300
Grand total (2017-2019)	5,911,418	14,964,698	20,876,116	5,999,700	12,661,636	18,661,336	6,643,674	12,612,776	19,386,450

Notes:

* CTL - CITES Trust Fund

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