

CONVENTION ON INTERNATIONAL TRADE IN ENDANGERED SPECIES
OF WILD FAUNA AND FLORA



Fifty-seventh meeting of the Standing Committee
Geneva (Switzerland), 14-18 July 2008

Strategic and administrative matters

Financial matters

COSTED PROGRAMME OF WORK FOR 2009-2011

1. This document has been prepared by the Secretariat.

Introduction

2. In Resolution Conf. 14.1 on *Financing and the Costed Programme of Work (CPW) for the Secretariat for the triennium 2009-2011*, the Conference of the Parties decided that this CPW should be covered by contributions from the Parties (in accordance with the adopted scale of contributions in Annex 1 to the Resolution) for the amounts of USD 4,904,991 for 2009, USD 5,426,937 for 2010 and USD 5,150,247 for 2011. These amounts represent a 6% increase over the budget for the triennium 2006-2008.
3. The Secretariat was instructed to develop a CPW based on the *Strategic Vision: 2008-2013*, taking into account available staffing resources and financial means and to submit it for the consideration of the Standing Committee at the present meeting.

The Finance and Budget Subcommittee

4. The Standing Committee was instructed to establish a Finance and Budget Subcommittee for the consideration of all financial and budgetary matters, which should:
 - a) meet one day prior to the start of every regular meeting of the Standing Committee, and work intersessionally by electronic or other means; and
 - b) work with the Secretariat to prepare all financial and budgetary documents for consideration by the Standing Committee.
5. The Standing Committee was further instructed to develop:
 - a) the terms of reference for the Finance and Budget Subcommittee under which it would operate until these terms of reference were endorsed at the 15th meeting of the Conference of the Parties;
 - b) to develop a roadmap to put the CITES Trust Fund on a sustainable footing; and
 - c) to report at the meetings of the Conference of the Parties, making recommendations on all financial and budgetary documents and proposals developed through this process.
6. On a proposal from several Parties, the Chairman of the Standing Committee agreed to establish the Subcommittee well before the present meeting in order to facilitate its work referred to in

paragraph 3. The Secretary-General informed the members of the Standing Committee on 2 January 2008 of the Chairman's proposal that the Subcommittee be kept as small as possible in order to be workable and, therefore, that membership be limited to one country per region, to be selected by the region itself through the members of the Standing Committee. Standing Committee members were requested to inform the Secretary-General before 31 January 2008 which country would represent their region and to provide him with the contact details of the selected member. The Standing Committee was further informed of the proposal from its Chairman that, because the Subcommittee would work mainly intersessionally and therefore electronically, there should be no observers and it would work only in English.

7. Responses to the proposals of the Chairman of the Standing Committee referred to in paragraph 6 were received from Asia, Europe, North America, and Oceania. Despite several reminders, no response was received from Africa or from South and Central America and the Caribbean.
8. The members designated at the time of writing (May 2008) are China, Norway, the United States of America, and Australia.

The proposed Costed Programme of Work for the triennium 2009-2011

9. In accordance with the instruction from the Conference of the Parties referred to in paragraph 3, the Secretariat adapted the proposed CPW that was presented before the meeting of the Conference of the Parties in order to reflect the agreed budget increase of 6% and the Strategic Vision: 2008-2013, as well as other Resolutions and Decisions adopted at the 14th meeting of the Conference of the Parties (CoP14). The result is contained in Annex 1 to this document. A comparison between the budgets for the triennium 2006-2008 and those for 2009-2011 is provided in Annex 2.
10. Unlike the paper submitted for consideration at CoP14, the attached draft CPW contains proposals for priority activities to be funded from the Trust Fund and for the funding through external means of funding of activities that cannot be financed from the Trust Fund. The latter category is divided into two levels of priority.
11. During CoP14, the Secretariat informed the Parties that an increase in the budget of at least 21.5% would be required to maintain its 2009-2011 core activities at the 2006 level.
12. In view of the agreed increase of only 6%, the Secretariat had to find savings of no less than 15.5%.
13. An appropriate balance is necessary between staff and other recurrent costs and an acceptable level of funding from the Trust Fund for priority activities, such as capacity building, enforcement, scientific support, the legislation project and resource mobilization. This percentage of savings was achieved through a reduction of the estimated staff costs for the years 2009-2011 and the adaptation and redistribution of functions, including a less strict attribution of support staff to Units. A consequential reduction of office space gives a further saving of CHF 45,000 per triennium.
14. In accordance with the decision of the Conference of the Parties that the Secretary-General shall have the authority to make staffing decisions as necessary to implement the priorities of the Parties within the overall budget, a number of changes to the organigramme have been made.
15. These changes could be made without the dismissal of staff by not filling:
 - a) the D-1 post of Deputy Secretary-General that became vacant in 2007;
 - b) the P-3 post of Legal Affairs Officer that will become available in the course of 2008;
 - c) the G-6 post of Personal Assistant to the Secretary-General that will become available on 1 October 2008; and
 - d) the G-6 post of Documentation Assistant that will become available on 1 November 2009.

16. The revised organigramme is contained in Annex 3 to this document.
17. The Secretariat's 2003 initiative to reduce the costs of printing and mailing of documents by placing them on the CITES website, together with the increased use of e-mail as a cost-effective means of communication, have led to a 50% reduction of costs for mail (from CHF 33,000 in 2005 to CHF 16,000 in 2007, even though the latter was a CoP-year).
18. The Secretariat will further reduce costs by a series of measures, including a reduction of travel costs through timely bookings at UN negotiated rates and using budget airlines where available.
19. As reflected in the revised organigramme, the Secretariat has adopted a very proactive approach to resource mobilization, which should lead to the funding of a significant number of activities in the external funding category of the CPW.

Recommendation of the Secretariat

20. The Secretariat recommends that the Standing Committee agree to the proposed Costed Programme of Work for the triennium 2009-2011.