

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

COSTED PROGRAMME OF WORK FOR 2009-2011

This document has been prepared by the Finance and Budget Subcommittee of the Standing Committee on the basis of agenda item SC57 Doc. 13.

RECOMMENDATION OF THE FINANCE AND BUDGET SUBCOMMITTEE (SCFB) TO THE STANDING COMMITTEE OF CITES

The Subcommittee on Budget and Finance *recommends* that the Standing Committee adopt the following text.

The Standing Committee:

Takes note of Resolution Conf. 14.1 that mandates the SC to establish a SCFB;

Acknowledges the efforts made by the Parties to clear their arrears with regard to contributions to the CITES Trust Fund;

Also acknowledges the efforts made by the Secretariat to leave unfilled vacancies created by staff retirement, in order to reduce costs;

Further acknowledges the Secretariat's efforts to prepare new and more complete documents related to finance and budgeting;

Takes note of document SC57 Doc. 13.1 and adopts the report submitted by the Secretariat;

Takes note of document SC57 Doc. 13.2 and also takes note of the planned transfer of USD 355,630 from the Fund Reserve to the Trust Fund, to cover the anticipated shortfall in 2008, with the understanding that USD 40,913 of this amount represents the 13 % Programme Support Cost;

Requests the Secretariat to report to the SC any other transfer from the Fund reserve to the Trust Fund;

Takes note of document SC57 Doc. 13.3;

Approves the budget for the triennium 2009-2011 as presented in Annex 1 of the present document;

Also approves the core activities to be financed from the Trust Fund as identified in Annex 2 to the present document;

Takes note that the Costed Programme of Work is calculated based on an assumption of a 100 % rate of collection of contributions of the Parties;

Requests the Secretariat to prepare a revised Costed Programme of Work, adjusted to the anticipated collection rate of 92.2% for consideration by the SCBF at the earliest possible date;

Instructs the SCFB to review and assign a priority ranking to the non-core activities presented in the Costed Programme of Work (SC57 Doc. 13.3 Annex 1) by 30 September 2008; and

Requests the Secretariat to undertake resource mobilisation efforts according to the rankings assigned by the SCFB.

Comparative budget between the triennium 2006-2008 and the triennium 2009-2011					
Description	Total 2006-2008	2009	2010	2011	Total 2009-2011
Personnel costs					
Existing posts - Professional staff	6'960'268	2'560'721	2'675'955	2'796'377	8'033'053
Existing posts - Support staff	2'157'280	743'979	682'644	713'364	2'139'987
Temporary assistance	30'000	0	0	0	0
Staff travel*	420'000	60'000	60'000	60'000	180'000
Total	9'567'548	3'364'700	3'418'599	3'569'741	10'353'040
Office maintenance costs					
Office supplies	90'000	20'000	20'000	20'000	60'000
Non-expendable equipment	60'000	20'000	20'000	20'000	60'000
Office maintenance (rent, electricity, cleaning)	240'000	90'000	90'000	90'000	270'000
Maintenance of office equipment	135'000	45'000	45'000	45'000	135'000
IT services provided by UNOG	0	20'000	20'000	20'000	60'000
Communications (telephone, fax, mail)	255'000	70'000	70'000	70'000	210'000
Bank charges	24'000	10'000	10'000	10'000	30'000
Hospitality	15'000	5'000	5'000	5'000	15'000
Total	819'000	280'000	280'000	280'000	840'000
CoP meeting					
External translation of pre-session documents	51'000	0	100'000	0	100'000
Salary/travel of Conference staff	350'000	0	405'000	0	405'000
Travel of Secretariat's staff	0	0	0	0	0
Logistics	120'000	0	30'000	0	30'000
Printing of in-session documents	100'000	0	120'000	0	120'000
African Elephant Panel of Experts	26'000	0	0	0	0
Support to delegates	0	0	0	0	0
Total	647'000	0	655'000	0	655'000

Comparative budget between the triennium 2006-2008 and the triennium 2009-2011

Description	Total 2006-2008	2009	2010	2011	Total 2009-2011
SC meeting					
External translation of documents	6'000	10'000	0	10'000	20'000
Salary/travel of Conference staff to SC mtg	60'000	35'000	10'000	35'000	80'000
Travel of SC members	64'000	40'000	10'000	40'000	90'000
Logistics	20'000	10'000	0	10'000	20'000
Total	150'000	95'000	20'000	95'000	210'000
AC meeting					
External translation of documents	28'497	20'000	0	20'000	40'000
Salary/travel of Conference staff to AC mtg	30'000	35'000	0	35'000	70'000
Travel of AC members	48'092	24'000	0	24'000	48'000
Logistics	29'513	10'000	0	10'000	20'000
Travel of Secretariat's staff	19'000	0	0	0	0
Total	155'102	89'000	0	89'000	178'000
PC meeting					
External translation of documents	27'173	20'000	0	20'000	40'000
Salary/travel of Conference staff to PC mtg	30'000	35'000	0	35'000	70'000
Travel of PC members	41'508	24'000	0	24'000	48'000
Logistics	29'513	10'000	0	10'000	20'000
Travel of Secretariat's staff	19'200	0	0	0	0
Total	147'394	89'000	0	89'000	178'000
Strategic Plan Working Group Meeting					
Travel of Participants	56'000	0	0	0	0
Total	56'000	0	0	0	0
Publications					
Identification Manual	45'000	0	0	0	0
Checklist of CITES species	30'000	0	0	0	0
Newsletter	0	0	0	0	0
In-house printing	45'000	15'000	15'000	15'000	45'000

Comparative budget between the triennium 2006-2008 and the triennium 2009-2011

Description	Total 2006-2008	2009	2010	2011	Total 2009-2011
Other publications/documents	45'000	10'000	10'000	10'000	30'000
Total	165'000	25'000	25'000	25'000	75'000
Other activities					
Scientific support	654'000	150'000	150'000	150'000	450'000
Capacity building	180'000	60'000	60'000	60'000	180'000
Trade monitoring and support	355'000	110'000	110'000	110'000	330'000
Legal affairs and trade policy	30'000	15'000	20'000	20'000	55'000
Enforcement	0	23'000	24'000	30'000	77'000
CITES website	0	0	0	0	0
Resource mobilization	0	40'000	40'000	40'000	120'000
MIKE	0	0	0	0	0
Total	1'219'000	398'000	404'000	410'000	1'212'000
TOTAL DIRECT COSTS	12'926'044	4'340'700	4'802'599	4'557'741	13'701'040
Programme support costs (13%)	1'680'386	564'291	624'338	592'506	1'781'135
GRAND TOTAL	14'606'430	4'904'991	5'426'937	5'150'247	15'482'175

* USD 20,00 of the Staff travel per year to be used for enforcement matters

Costed Programme of Work for the Secretariat (triennium 2009-11)

Core Activities	2009			2010			2011			GRAND TOTAL					
	staff costs	non-staff Trust fund	non-staff External	staff costs	non-staff Trust fund	non-staff External	staff costs	non-staff Trust fund	non-staff External	Total staff costs	Total \$ required	CITES Trust Fund	Ext. funding priority A	Ext. funding priority B	
Goal 1: Ensure compliance with and implementation and enforcement of the Convention															
Objective 1.1: Parties comply with their obligations under the Convention through appropriate policies, legislation and procedures.															
1	Implement the National Legislation Project	46.816	15.000	47.500	59.731	20.000	30.000	62.419	20.000	30.000	168.967	331.467	223.967	117.500	0
2	Compile annual/biennial reports received from Parties	42.461	110.000	65.000	33.563	110.000	65.000	46.369	110.000	65.000	122.393	452.393	452.393	195.000	0
Objective 1.4: The Appendices correctly reflect the conservation needs of species.															
9	Provide clear and timely advice to the Parties on proposals to amend the Appendices	37.689	0	85.000	67.393	0	10.000		0	10.000	105.083	105.083	105.083	30.000	75.000
Objective 1.5: Best available scientific information is the basis for non-detriment findings.															
10	Facilitate and manage the Review of Significant Trade.	119.184	75.000	150.000	124.547	75.000	0	142.041	75.000	0	385.771	610.771	610.771	150.000	0
Objective 1.7: Parties are enforcing the Convention to reduce illegal wildlife trade															
16	Provide guidance to the Parties and law enforcement agencies on enforcing CITES.	108.875	23.000	0	113.774	24.000	0	130.189	30.000	0	352.838	429.838	429.838	0	0
17	CITES Enforcement Task Forces (respond to species-specific illicit trade issues)	31.029	0	60.000	32.426	0	70.000	33.885	0	70.000	97.340	97.340	97.340	210.000	0
Objective 1.8: Parties and the Secretariat have adequate capacity-building programmes in place.															
20	Create tools to assist Parties with CITES implementation (including id manuals)	35.062	0	30.000	36.640	0	30.000	38.289	0	30.000	109.991	109.991	109.991	90.000	0
23	Provide CITES training primarily focusing on training for CMAs & CSAs	62.408	135.000	265.000	70.906	135.000	175.000	85.391	135.000	195.000	218.705	623.705	623.705	635.000	0
Goal 2: Secure the necessary financial resources and means for the operation and implementation of the Convention															
Objective 2.1: Financial resources are sufficient to ensure operation of the Convention															
Objective 2.2: Sufficient resources are secured at the national/international levels to ensure compliance with and implementation and enforcement of the Convention															
Objective 2.3: Sufficient resources are secured at the national/international levels to implement capacity-building programmes															
27	Develop project concepts and raise funds for non-Trust Fund CITES activities	102.466	40.000	0	84.322	40.000	0	111.896	40.000	0	298.684	418.684	418.684	0	0
28	Implement, monitor, support and evaluate all projects and activities; project mgt	134.610	0	0	140.668	0	0	135.108	0	0	410.387	410.387	410.387	0	0
Goal 3: Contribute to significantly reducing the rate of biodiversity loss by ensuring that CITES and other multilateral instruments and processes are coherent and mutually supportive.															
Objective 3.2: Awareness of the role and purpose of CITES is increased globally															
31	Maintenance and development of the CITES website	68.613	0	30.000	129.735	0	0	212.186	0	15.000	410.534	410.534	410.534	45.000	0
Executive direction and management															
38	Provide mgt of the Secretariat ensuring coherence and responding to needs of Parties.	387.327	0	0	389.931	0	0	429.510	0	0	1,206.769	1,206.769	0	0	
Meetings and documentation															
40	Organize CoP 15	503.375	0	0	620.710	655.000	750.000	5.945	0	0	1,785.030	1,785.030	750.000	0	
41	Organize and support the 58th, 59th, 60th and 61st meetings of the Standing Committee	281.232	95.000	0	84.242	20.000		341.214	95.000		916.687	916.687	0	0	
42	Organize the 24th & 25th meetings of the Animals C'tee, 18th & 19th Plants C'tee	405.762	178.000	90.000	141.079	0	90.000	482.549	178.000	90.000	1,385.390	1,385.390	270.000	0	
43	Maintenance, updating and publication of all official CITES reference documentation	179.351	25.000	50.000	365.329	25.000	120.000	253.206	25.000	50.000	872.886	872.886	220.000	0	
44	Procurement of office equipment	0	280.000	0	0	280.000	0	0	280.000	0	840.000	840.000	0	0	
Core Funding															
		3.304.700	976.000	872.500	3.358.603	1.384.000	1.340.000	3.509.740	988.000	555.000	2.680.694	11.006.956	13.521.043	2.712.500	75.000
Non-Core Activities															
18	Convene CITES Enforcement Expert Group to meet once between CoPs		6.667	40.000	0	6.667	0	0	6.667	0	0	50.343	20.001	40.000	0
19	Undertake verification, technical and enforcement needs-assessment missions		6.667	30.000		6.667	35.000		6.667	40.000	0	186.970	20.001	105.000	0
26	Enhance national wildlife enforcement (disseminating lessons court cases etc.)		6.666	0		6.666	150.000		6.666	0	0	182.447	19.998	150.000	0
39	Coordinate international cooperation (eg. CoPs to multilateral agreements. i.e. UNEP)		40.000			40.000			40.000		0	449.794	120.000	0	0
	Staff Costs for Non-core	758.438			863.607			999.543					0		
Total															
		4.063.138	989.334	942.500	4.222.210	1.397.334	1.375.000	4.509.283	1.001.334	595.000	2.680.694	11.244.269	13.701.043		
	13% Overhead												1.781.136		
	Grand Total												15.482.179		