

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

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Fifty-third meeting of the Standing Committee  
Geneva (Switzerland), 27 June-1 July 2005

Strategic and administrative matters

Financial matters

COST-SAVING MEASURES AND STAFF-TIME ALLOCATIONS FOR THE TRIENNIUM 2006-2008

1. This document has been prepared by the Secretariat.

Background

2. At its 13th meeting (Bangkok, 2004) the Conference of the Parties approved the budget for the triennium 2006-2008 in the new structure that shows estimated total resources needed for the implementation of specific categories of service, which include those for staff and travel costs as well as general office operating expenses. It should be noted that the cost of each staff member is thus shared between all the categories of service to which he or she contributes.
3. The budget for the triennium 2006-2008, provided in Annex 1, shows a breakdown across the following categories of service: Capacity building; Cross-cutting support programmes; Documentation and meetings; Executive direction and management; Implementation assistance; Legislation, enforcement and compliance; Outreach and scientific support. The description of each category of service is provided in Annex 2.
4. Total programme resources approved for the triennium 2006-2008, including programme support costs, amount to USD 14,606,429 which represents a three per cent increase over the 2003-2005 budget. This budget implies the necessity for a programme reduction as compared to the current triennium and requires the implementation of a series of cost-saving measures in order to maintain programme expenditures within the available financial resources approved by the Conference of the Parties. In Resolution Conf. 13.1, the Conference of the Parties requested the Secretary-General to report to the Standing Committee at its 53rd meeting on cost-saving measures and the re-allocation of staff time to different categories of service as a result of the reduced number of meetings of permanent committees and other savings decided for the triennium 2006-2008.

Cost-saving measures

5. The Secretariat confirms that the implementation of all cost-saving measures decided by the Conference of the Parties at its 13th meeting will be necessary to achieve the required cost reduction. These measures include the following:
  - a) freezing the vacant post in the general service category;
  - b) eliminating provision for external consultants;
  - c) reducing costs for publications;
  - d) convening all meetings of the Conference of the Parties and all regular meetings of the Standing Committee in Geneva unless a candidate host country pays the difference in costs between its proposed venue and Geneva;

- e) convening all meetings of the Animals and Plants Committees back-to-back and in the same place, with every other meeting in Geneva unless a candidate host country pays the difference in costs between its proposed venue and Geneva;
  - f) reducing the number of meetings of the Standing Committee and of the Animals and Plants Committees; and
  - g) abolishing the payment of travel costs and per diem for representatives of developed countries attending meetings of the Standing, Animals and Plants Committees.
6. The Secretariat is not currently able to identify any other savings in the 2006-2008 budget without the reduction of core activities, but will make every effort to achieve such savings during the triennium and report results to the Standing Committee.
7. However, as a result of the reduced number of meetings of the permanent committees, the Secretariat will be able to strengthen activities in the priority areas: capacity building, legislation, enforcement and compliance, and scientific programmes. This will be done through the reallocation of staff resources particularly in the year 2007 to these important areas of the CITES work programme.

PROGRAMME REQUIREMENTS FROM THE CITES TRUST FUND FOR THE TRIENNIUM 2006-2008  
BY CATEGORY OF SERVICE  
(in US dollars)

Category of service	2006	2007	2008	TOTAL
Capacity building	562,522	570,850	579,345	1,712,717
Cross-cutting support programmes	432,499	407,014	448,120	1,287,633
Documentation and meetings	1,285,786	1,635,100	1,278,139	4,199,025
Executive direction and management	216,738	153,871	223,948	594,557
Implementation assistance	341,161	337,107	349,572	1,027,840
Legislation, enforcement and compliance	497,522	572,286	514,345	1,584,153
Outreach	307,607	312,961	318,422	938,990
Scientific support	478,561	615,597	486,971	1,581,129
<b>Programme requirements</b>	<b>4,122,396</b>	<b>4,604,786</b>	<b>4,198,862</b>	<b>12,926,044</b>
Programme Support Costs (13%)	535,911	598,622	545,852	1,680,385
<b>TOTAL PROGRAMME REQUIREMENTS</b>	<b>4,658,307</b>	<b>5,203,408</b>	<b>4,744,714</b>	<b>14,606,429</b>

Explanatory notes:

1. The triennium budget provides for a meeting of the Conference of the Parties to be held in the year 2007
2. The triennium budget provides for two regular meetings of each of the CITES permanent committees. The provisions for these meeting are included in the budgets for 2006 and 2008
3. The budget for 2006 provides for meetings of the Animals and Plants Committees to be convened back-to-back outside Geneva while the budget for 2008 covers the costs of both meetings to be convened in Geneva
4. CoP14 will be preceded by a meeting of the Standing Committee

Description of categories of service

- a) *Capacity building.* This area of work comprises all activities related to training, transfer of skills and awareness-raising, including the organization and completion of training workshops, preparation and production of training materials and tools, development of training methodologies, development of training programmes, evaluation of the effectiveness of training activities, answering questions from the public, and the preparation, production and distribution of the Identification Manual (and its future development as an on-line resource).
- b) *Cross-cutting support programmes.* This area of work reaches across all aspects of the work programme, and involves the development of the Secretariat's work programme and the administration of the work programme by each Functional Unit, fund-raising for all externally-funded activities, development and administration of externally-funded projects, verification missions (as may be requested by the Parties and the Standing Committee), and staff costs and other costs associated with unanticipated assistance to Parties on emerging issues of particular importance requiring rapid attention. For example, the Secretariat could not have foreseen the assistance required by the Caspian littoral States in order to regulate successfully and collaboratively the trade in sturgeon products and to fulfil requirements under the Review of Significant Trade and the Paris Agreement (in areas relating to enforcement, compliance, science management, and capacity building).
- c) *Documentation and meetings.* This area of work includes the organization of meetings of the Conference of the Parties, the Standing Committee, the technical committees, and other technical meetings as may be requested by the Parties (such as dialogues or species-specific meetings), and includes, where required, simultaneous interpretation. It also includes the drafting, editing and preparation (including translation), publication and distribution of official documents for meetings, Notifications, the *Checklist of CITES Species*, the *CITES World* newsletter, CD-ROM versions of the website, and other publications distributed to the Parties.
- d) *Executive direction and management.* This area of work includes the executive management of the Secretariat and its programme of work. Personnel management, financial management and the development of policy are also included in this category.
- e) *Implementation assistance.* This area of work covers maintenance of registers (captive breeding, artificial propagation, scientific institutions), compilation of annual trade data, monitoring and analysis, and assistance to Parties on matters relating to permits and certificates.
- f) *Legislation, enforcement and compliance.* This area of work includes assistance in the development and application of policy instruments for implementation of the Convention, specifically: legislative analysis and advice under the National Legislation Project; facilitation and monitoring of annual and biennial report preparation and submission; identification of illegal trade incidents and trends; provision of enforcement assistance and liaison with national and international enforcement bodies; guidance for wildlife trade policy reviews and use of social or economic incentives; support related to and guidelines for compliance with the Convention; and enhanced policy coherence with relevant UN bodies and specialized agencies, WTO and other MEAs.
- g) *Outreach.* This area of work includes staff time devoted to regional assistance, the development and maintenance of the CITES website as the principal repository and distribution point for CITES information and documents, and relations with the media and the general public.
- h) *Scientific support.* This area of work includes all forms of assistance to Scientific Authorities, assistance and support to the technical committees, the review of significant trade, assistance with the development and implementation of quota systems, the making of non-detriment findings, the development of wildlife management programmes, and the implementation of research and species projects.