

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



Fifty-fourth meeting of the Standing Committee
Geneva (Switzerland), 2-6 October 2006

Strategic and administrative matters

CITES Strategic Plan: 2008-2013

OUTLINE OF A COSTED PROGRAMME OF WORK FOR THE SECRETARIAT
FOR THE TRIENNIUM 2009-2011

Background

1. At its 14th meeting, the Conference of the Parties will adopt a Strategic Plan for CITES for the period 2008-2013, to succeed the Strategic Vision that was adopted at its 11th meeting (Gigiri, 2000) and was extended until 2007 at its 13th meeting (Bangkok, 2004).
2. One of the goals of the current and proposed Strategic Plan is to secure the financial basis for the Convention. A related objective is to provide the required funding for the implementation of Resolutions and Decisions in the CITES Trust Fund. This obviously includes the implementation of the Strategic Plan.
3. The table in the Annex shows the development of the Trust Fund, the number of Parties, and the contributions and budgets since 1975. Between 1982 and 1996 there were a number of important increases in the annual contributions from the Parties and in the budget, but between 1996 and 2006 the budget decreased by USD 189,784, or 3.7 %. In the same period, the number of Parties increased by 45, from 124 to 169, i.e. by no less than 36 %.
4. Budget increases between 1993 and 2002 were drawn down from the Trust Fund reserve rather than financed through increased contributions (see the table in the Annex). As a result, the Trust Fund reserve decreased from a total of more than USD 5,000,000 in 1997 to just under USD 1,000,000 at the end of 2002. Since 2003, the annual budget has been equal to Parties' assessed contributions and there clearly is no more elasticity in the reserve, which now even risks falling below the agreed minimum of USD 700,000.

A costed work programme for the Secretariat for the triennium 2009-2011

5. In order to help secure the financial basis for the Convention, the Secretariat is in the process of preparing a proposal for a costed work programme for the triennium 2009-2011, which is directly linked to the tasks resulting from existing Resolutions and Decisions as well as the proposal for a Strategic Plan for CITES for the period 2008-2013. The Secretariat will continually update this costed work programme in accordance with the development of proposals for Resolutions and Decisions to be adopted at CoP14.
6. The proposed costed work programme for the triennium 2009-2011 will help to meet several needs.
 - a) Firstly, it will provide a direct link between the decisions of the Conference of the Parties with regard to the medium-term future of the Convention – i.e. about its role in the conservation of

wild fauna and flora and the promotion of human development – and the resources necessary to implement them and to achieve adopted goals and objectives.

- b) Secondly, it will provide Parties with a tool for the prioritization and adoption of financial decisions, enhance the level of transparency regarding the costs related to the functioning of the Secretariat, the meetings of the Conference of the Parties and other meetings.
 - c) Thirdly, it will provide for the Parties a tool to verify how their contributions will be and have been used and whether the expected outcomes of activities have been achieved.
7. To incorporate all operational costs of decisions in the Trust Fund will also decrease the number of cases where decisions are adopted but never implemented owing to the increasing lack of financial resources, where both assessed contributions and external funding are concerned. A costed work programme will give developing countries in particular a real overview of, for example, capacity building and support to be expected from the Secretariat in the triennium concerned, rather than – as was the case thus far – raising a number of false expectations through the adoption of Decisions ‘subject to the availability of external funding’ that never materializes. The Secretariat therefore proposes that no resolutions or decisions are adopted unless a source of funding has been identified, i.e. from the Trust Fund or through pledges made at the meeting of the Conference of the Parties by Parties or other donors. The work programme will facilitate the identification of stand-alone activities for the latter source of funding.
 8. Finally the costed work programme will allow the Secretariat and its partners to plan and carry out activities more efficiently, based on priorities set by the Parties themselves rather than by donors.
 9. The Secretariat is aware that the increase in financial resources, which will be necessary to ensure the implementation of Resolutions and Decisions and to achieve the goals and objectives of the CITES Strategic Plan: 2008-2013, may be rather significant. The proposed new method of resource management, however, will give Parties the possibility to prioritize activities and to choose between them where necessary.
 10. For the presentation of the costed work programme for the triennium 2009-2011, the Secretariat will use the following template:

Goal 1 Ensure compliance with and enforcement of the Convention

Objective 1.1 Parties comply with their obligations under the Convention through appropriate legislation, policies and procedures

Indicators All Parties have established Scientific Authorities that have the skills and resources necessary to undertake their Convention obligations to a high standard

Activity	Expected outputs	Internal/ external implementation	2009		2010		2011	
			Staff	Other	Staff	Other	Staff	Other
Examine operation and functioning of Scientific Authorities, and monitor progress	Assessment report for CoP15 on the skills and resources available in each Scientific Authority. Identification of need for reinforcement	Largely external	29,000	50,000	29,870	50,000	30,766	50,000

Development of the CITES Trust Fund and related data since 1975

Financial period	No. of Parties*	% of increase	Assessed contributions per annum	% of increase	Budget/year	% of increase/decrease	Trust Fund balance
1975-77	10**	–	<i>322,224</i>		322,224		
1978-79	37	485.7	<i>350,000</i>		350,000	8.62	36,125
1980-81	52	29.3	<i>157,000</i>		492,400	40.69	153,220
			335,619				
1982-83	72	37.7	<i>87,500</i>		567,300	15.2	357,435
			475,057	41.5			
1984-85	80	9.6	645,475	35.9	704,555	24.2	374,490
1986-87	87	10.0	734,528	13.8	750,000	6.5	190,067
1988-89	93	6.8	1,500,009	104.2	1,199,500	59.9	380,948
1990-92	101	8.5	2,339,377	56.0	2,205,647	83.9	2,317,984
1993-95	116	13.7	3,746,674	60.2	4,668,810	111.7	2,102,009
1996-97	130	12.9	4,352,343	16.2	5,058,594	8.3	5,044,733
1998-2000	143	9.9	4,410,171	1.3	4,563,790	-9.8	2,798,000
2001-02	152	6.3	4,461,000	1.2	5,505,000	20.6	997,804
2003-05	160	5.2	4,727,000	6.0	4,727,000	-14.1	1,275,337
2006-08	169	5.0	4,868,809	3.0	4,868,810	3.0	

Figures in italics for 1975-1982 are UNEP contributions

* As of 1 January of the first year of the period covered

** As of 1 July 1975