

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



Fifty-eighth meeting of the Standing Committee
Geneva (Switzerland), 6-10 July 2009

Administrative matters

Financial matters

COSTED PROGRAMME OF WORK FOR 2009

1. This document has been prepared by the Secretariat.

The Finance and Budget Subcommittee

2. During its 57th meeting (Geneva, July 2008), the Standing Committee established the Finance and Budget Subcommittee as instructed in Resolution Conf. 14.1. The Subcommittee convened, approved the costed programme of work (CPW) of the Secretariat for the triennium 2009-2011 and identified the core activities to be financed by the Trust Fund.
3. The Subcommittee was also instructed to assign a priority ranking to the non-core activities. This was done towards the end of 2008 via electronic communication.

Costed programme of work for 2009

4. The Annex to this report shows the CPW of the Secretariat for 2009. It identifies the method of implementation for the activities with the corresponding funding from the Trust Fund and/or from external sources.
5. A total amount of USD 320,000 from the Trust Fund, which was originally budgeted for 2010 for the logistical arrangements of the 15th meeting of the Conference of the Parties (CoP15), has been moved to 2009 since some CoP15 expenditures will be committed in 2009, i.e. the contracts of interpreters, rapporteurs and translators will be prepared and the translation of some documents will be contracted.
6. The sources of external funds are also identified along with the funds secured for each activity. The European Commission has provided funding for various activities, which include the implementation of selected CoP14 Decisions for a total amount of EUR 500,000 (equivalent to USD 684,500) and strengthening the CITES implementation capacity of developing countries for an amount of EUR 1,000,000 (equivalent to USD 1,405,000). Other major donors are France, Hong Kong SAR (China), Japan and the United Kingdom of Great Britain and Northern Ireland, which continue to provide funding for enforcement, national legislation and science-related activities as well as the MIKE programme.

Proposed modifications to the costed programme of work

7. The Secretariat proposes not to include a staff costs column in the CPW. In view of the reduction of staff following CoP14 and the fact that 74 % of the budget is required to cover staff costs, it serves no useful purpose to calculate percentages of staff time for individual activities.

8. The Secretariat further proposes that, at its 15th meeting, the Conference of the Parties consider modifications to the CPW for 2011 in order to provide funds for the implementation of decisions adopted at that meeting.