

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

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Sixty-first meeting of the Standing Committee  
Geneva (Switzerland), 15-19 August 2011

Administrative matters

Financial matters

COSTED PROGRAMME OF WORK FOR 2010

1. This document has been prepared by the Secretariat.
2. The Secretariat continues to report on its core and non-core activities, as ranked by the Finance and Budget Subcommittee as high, medium or low priority, through the costed programme of work (CPW). The 2010 CPW of the Secretariat is attached as Annex 1. It shows the method of implementation of the activities with the corresponding funding from the Trust Fund or external sources.
3. The total Trust Fund expenditure for 2010, including the programme support costs, amounted to USD 5.04 million, which is 99.57 % of the budget of USD 5.07 million. As in the previous years, staff costs were higher than budgeted, owing to the continuous devaluation of the US dollar against the Swiss franc. It should also be noted that the cost of office maintenance increased in 2010 and this will affect the budget for subsequent years. These costs were primarily offset by savings from the CoP15 arrangements. Other savings were from the technical meetings and operating costs such as office supplies and equipment, communications and hospitality. Savings resulting from the non-replacement of the in-house French translator after her retirement in April 2010 were used for procuring external translation and offsetting the higher salary costs. Furthermore, the external funds received from various donors facilitated the implementation of various activities identified in the CPW without the use of the Trust Fund resources.
4. The sources of external funds are identified in Annex 1 along with the funds secured for each activity. For the implementation of CoP15 Decisions, the European Commission provided funding for a total amount of EUR 500,000 (equivalent to USD 680,000) and the United States a total of USD 320,000. Other major donors were Denmark, France, Germany, Hong Kong SAR (China), Japan, Norway, Qatar, Sweden, and the United Kingdom of Great Britain and Northern Ireland. These countries continue to provide funding for capacity building, science-related activities, national legislation, enforcement, the sponsored delegates project and the MIKE programme.
5. CITES celebrated the 35th anniversary of its entry into force in July 2010. To mark this occasion, Switzerland provided funding for an official reception which was held at the Museum of Natural History in Geneva. It also provided funds to the Secretariat for the purchase of video-conferencing equipment which has been installed in the newly converted conference room within the existing office space. This has enabled Geneva staff to communicate more effectively with MIKE staff in Nairobi, to participate in many meetings via video conferencing, to save on travel costs, and to reduce the carbon footprint of the Secretariat. For example, the Secretary-General and the Chief of Enforcement addressed the third African elephant meeting held in Nairobi, Kenya on 1 November 2010 by video conference and the Secretary-General is scheduled to make a key note presentation by video conference to the INECE 9th International Conference, held in Whistler, British Columbia, Canada, on 21 June, 2011.
6. The United States provided funds to the Secretariat for the acquisition of new portable computers for every staff member. This came at an opportune time because of the urgent need to replace older computer workstations originally acquired with funds from the Swiss Government in 2003. This contributed significantly to the savings in the office equipment component of the budget.

7. Expenditure for each activity funded by external sources is also shown in Annex 1, amounting to a total of USD 4.4 million. Any unspent balance for each activity has been carried over to the same or a similar activity of the 2011 CPW. In these cases, the donors concerned are consulted about the use of the funds.
8. Annex 2 shows the status of contributions as of 31 December 2010. Annex 3 shows the summary of the paid contributions for 2010, which amounts to USD 5,527,704 and represents payments of USD 4,807,504 for the current year, USD 347,007 for prior years and USD 373,193 for future years. This represents a payment rate of 93.16%. A report on the non-payment of contributions is provided in document SC 61 Doc. 10.3.
9. Annex 4 presents the certified Statement of income and expenditure and changes in reserve and fund balances of the CITES Trust Fund for 2010. The balance of the Trust Fund reserve as of 31 December 2010 was USD 2.8 million, of which USD 700,000 represents the minimum operating cash reserve. The increase in the fund reserve is attributed to the interest income earned from investment and the registration fees collected at CoP15.
10. The new Secretary-General initiated a re-organization and re-structuring of the Secretariat in June 2010.

Following two staff meetings in July 2010 and the review of feedback provided by staff before and after these meetings, a new functional organizational chart was finalized in August. This chart sets out in broad terms the functions to be carried out by the Secretariat in responding to the needs and expectations of the Parties. A corresponding staffing chart was also finalized to show how the staff is allocated within the Secretariat to deliver against these functions.

The new organizational charts were shared with the Standing Committee by the Chair and are published on the CITES website at the following address: <http://www.cites.org/eng/disc/sec/index.shtml>.

11. The restructuring resulted in changes to the job descriptions of several posts. More significant changes were in the responsibilities of the Team Coordinator, Knowledge Management and Outreach Services (KM) and that of the Chief of Capacity Building.
12. The KM Team Coordinator requested the submission of the job description of the KM post for reclassification to the Classification Unit of the United Nations Office in Nairobi (UNON). Upon review, the post was classified by UNON at the P-5 level. In view of this, and in accordance with UN rules, the post is being advertised in 2011 and is open to applicants in INSPIRA, the recruiting system of the UN. This vacancy announcement has also been posted on the CITES website, in addition to the INSPIRA system, to ensure full transparency in the process.
13. The post of the Chief of Capacity Building will also be submitted for reclassification as a result of the shift of some functions to the KM Team Coordinator post, the responsibility for undertaking capacity-building activities being allocated across all the teams, and reduction of staff reporting to this post. Any change in the level of the Chief of Capacity-building post will not affect the current staff member.
14. Resolution Conf. 15.1 states 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 and in accordance with the UN rules. The restructure better aligns the Secretariat to meet the needs and priorities of the Parties, and the re-classification of one post was determined by UNON. These changes will have very minor impact on the budget. Any increase in the salary of the KM Team Coordinator post will be minimal and can be absorbed within the overall budget.
15. The Secretariat requests the Standing Committee to note and accept this report on the costed programme of work for 2010.