

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



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

Administrative matters

Financial matters

COSTED PROGRAMME OF WORK FOR 2011

1. This document has been prepared by the Secretariat.
2. The Annex to this document shows the projected costed programme of work (CPW) of the Secretariat for 2011. It shows the regular operating and programmatic work of the Secretariat as well as activities to be implemented based on Decisions and Resolutions adopted at the 15th meeting of the Conference of the Parties (CoP15, Doha, 2010).
3. Owing to the continuous devaluation of the US dollar against the Swiss franc, the staff salary cost is foreseen to be overspent again. The office maintenance costs, which also include cleaning and electricity, have also increased from USD 90,000 to USD 120,000, an increase of 33 %. The amount budgeted was USD 90,000. Office maintenance costs are negotiated with the Host Government by the UNEP Regional Office for Europe on behalf of all of the tenants of the building. This increase will require additional funds to cover this recurring expenditure in the coming years.
4. The Secretariat will apply any savings from other components of the budget to the foreseen over-expenditure mentioned above. However, the Secretariat may need to draw down from the Trust Fund reserve to cover any over-expenditure. In Resolution Conf. 15.1, the Conference of the Parties "authorizes the Secretariat to draw additional funds from the CITES Trust Fund balance at the end of each year, provided that it is not reduced below the operating cash reserve not less than 15 % of the average annual budget at the commencement of each year."
5. Following its restructuring in August 2010, the Secretariat is working more effectively as a team on the many issues that require inputs from a number of different staff. Working as a team has also enabled the Secretariat to increase the level and quality of support requested by many Parties and to better respond to staff changeovers. Working as a team will impact positively on the implementation of the activities in the CPW. In light of these changes, the Secretariat considers that it is more appropriate to report on the provision of total staff costs than on individual staff costs. With regards to the CPW format, the Secretariat therefore requests the Standing Committee to agree that the staff cost column be removed. The provision of the total staff costs will however be retained.
6. In line with the reporting on administrative matters, the Secretariat would like to inform the Parties of the resignation of the Scientific Support Officer, Fauna (SSO) in May 2011.
7. The French translator post has not been filled since the retirement of the incumbent in April 2010. The budget for 2011 was re-allocated to provide additional funds for the translation of documents for the technical committees, official travel, the CITES website and temporary assistance.
8. With the CoP15 decision to exclude funding for the translators posts effective from 1 January 2012, the contract of the Spanish translator will not be extended beyond 31 December 2011.

9. At CoP15, the Parties recognized the importance of strengthening the Secretariat's enforcement capacity through the recruitment and appointment of an Enforcement Support Officer at the P-3 level (if classified at that level by UNON). The Secretariat has had the post classified by UNON (at the P-3 level), advertised the post through INSPIRA and will recruit the new officer by the end of 2011, or earlier if possible. Employing the officer in late 2011 is possible as a result of additional funding from the United States.

Recommendation

10. The Standing Committee is requested to note and accept the report of the Secretariat on the costed programme of work for 2011.