

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



Sixty-second meeting of the Standing Committee
Geneva (Switzerland), 23-27 July 2012

Administrative matters

Financial matters

COSTED PROGRAMME OF WORK FOR 2012-2013

1. This document has been prepared by the Secretariat.
2. At its 15th meeting (CoP15, Doha, 2010), the Conference of the Parties decided that the budget for the biennium 2012-2013 should be met by the Parties through their contributions and through an exceptional drawdown from the Trust Fund reserve in the amount of USD 450,000 per year. The drawdown from the reserve limited the increase in contributions from the Parties to 6 %.
3. The approved budget for this biennium, based on this increase, together with the drawdown from the reserve, is reflected in Resolution Conf. 15.1 on *Financing and the costed programme of work for the Secretariat for the biennium 2012-2013*.
4. The approved budget has been taken into account in the costed programme of work (CPW) for the equivalent period and the Secretariat circulated it by email and through its online discussion forum to the members of the Finance and Budget Subcommittee (FBSC).
5. Comments and questions were raised regarding the allocation of the budget in the CPW. After some exchanges of correspondence, detailed explanations from the Secretariat and revisions of the allocation of the staff costs to each activity, the CPW was accepted by the FBSC.
6. On 23 March 2012, the Secretariat advised the FBSC members about the proposed changes in the CPW, as follows:
 - a) At CoP15, the Conference of the Parties decided that, from the end of 2011, the posts of the translators in the Secretariat would no longer be funded. Consequently, all translation is now outsourced. Following this change of practice, the Secretariat analysed the budgets for translation of documents for meetings of the Standing, Animals and Plants Committees (SC, AC and PC respectively). The analysis indicates that the funds approved and allocated at CoP15 are not sufficient to cover costs. The Secretariat is therefore proposing to move USD 30,000 from the budget for 'General translation of documents' to the budgets for translation for the SC, AC and PC meetings, allocating an additional USD 10,000 each to these committees. The Secretariat is continuing to monitor closely the costs of translation of documents.

The increases of funds are reflected in Activities 41 and 42 with the corresponding decrease in Activity 43 of the CPW.

- b) In preparation for CoP16, to be held from 3 to 15 March 2013, the Secretariat is proposing to move USD 275,000 from the 2013 budget to the 2012 budget. This is to enable the Secretariat to prepare the contracts of the interpreters, rapporteurs and translators and obligate the funds in the last quarter of 2012. Translation of pre-session documents will also be contracted at this time.

The transfer of funds is reflected in Activity 40 under 'Non-Staff Costs', where the amount for 2012 is increased by USD 275,000 and that for 2013 is decreased by USD 275,000. Please note that there is no change in the overall budget but rather a change in the year of expenditure.

7. In an effort to streamline translation work, the Secretariat has purchased Computer-Assisted Translation (CAT) software. This tool will expedite significantly the preparation of documents for translation and help ensure maximum accuracy and consistency in translations. The purchase of the CAT tool was made possible through a generous contribution of the United Kingdom of Great Britain and Northern Ireland.
8. The Secretariat has also contracted a company to optimize the maintenance and use of its databases, including the registration database. That database is being updated in an effort to facilitate the registration of participants to meetings, speed the time required to process registrations, and offer new options for registration, including self-registration from remote locations. This upgrading of the Secretariat's databases was made possible through the generous contribution of the United States of America from the excess funds of its Trust Fund contribution.
9. The Annex attached is the revised CPW for 2012-2013, which takes into account the changes specified above.
10. It should be noted that, as a result of the termination of the contract of the Spanish Translator on 31 December 2011 [see paragraph 6. a) above], UNEP reached a termination settlement agreement with the staff member. This settlement was reached with UNEP after the staff member was denied permanent status owing to the non-extension of his contract. UNEP and the CITES Secretariat disagreed about who was liable to pay the settlement sum but a compromise was reached. The CITES Secretariat had some concerns regarding how this matter was managed by UNEP, which the Secretariat has raised directly with UNEP.
11. In support of the CITES Secretariat, and as indicated during the 59th meeting of the Standing Committee (Doha, March 2010) preceding CoP15, the Executive Director (ED) of UNEP has now offered budgetary support to the Secretariat of USD 150,000. The ED and the Secretariat have agreed that some of the funds will be used to cover part of the settlement package of the Spanish Translator, with the majority of the funds to be allocated to support preparations for CoP16 and the 40th anniversary of CITES.
12. The Secretariat invites the Standing Committee to take note of this report.