

The zero growth option in the Parties' contributions

1. The Standing Committee requested the Secretariat to prepare, for the information of the Parties, a budget that would reflect a zero growth in the Parties' contributions in the triennium 2003-2005.
2. This budget option requires a reduction of the proposed Trust Fund budget of approximately USD 532,000 a year.
3. It should be noted that the draft budget for 2003-2005 already reflects a 15 per cent reduction as compared to the 2000-2002 budget approved by the Conference of the Parties at its 11<sup>th</sup> meeting. Additionally, any further reduction, as outlined below, would result in further reduction of the Secretariat's programme of work.
4. The budget reduction can be achieved through the discontinuation or reduction of a combination of budget lines (to be reduced or eliminated) as detailed below:
  - a. cease the printing of pre-session documents and proceedings of the Conference of the Parties, Standing and Animals and Plants Committees as well as other publications, and make them available on the Secretariat's website only (thereby saving approximately USD 200,000 a year); implementing this could reduce the required increase in contributions to 7 per cent;
  - b. organize training courses through the website only (thereby saving approximately USD 59,330 each year); implementing this could reduce the required increase in contributions to 10.4 per cent;
  - c. convene meetings of all CITES Committees in Geneva only (thereby saving approximately USD 48,000 each year by eliminating the cost related to the Secretariat's travel and the Conference staff travel); implementing this could reduce the required increase in contributions to 10.8 per cent;
  - d. convene meetings of the Animals and Plants Committees at the same place and time and limit their duration to not longer than 3 days each (thereby saving approximately USD 64,000 each year by reducing the cost related to the Conference staff travel/salaries, the Secretariat's staff travel and per diem for the representatives of the Animals and Plants Committees); implementing this could reduce the required increase in contributions to 10.5 per cent;
  - e. prepare only summary reports for the Animals and Plants Committees (thereby saving approximately USD 10,000 each year); negligible effect on per cent;
  - f. convene meetings of the Animals and Plants Committees once every 18 months (thereby savings approximately USD 61,000 each year); implementing this could reduce the required increase in contributions to 10.5 per cent;
  - g. abolish the payment of travel and accommodation to the representatives of all CITES Committees (thereby saving approximately USD 77,000 each year); implementing this could reduce the required increase in contributions to 10% per cent;
  - h. convene meetings of the Standing and Animals and Plants Committees only once every three years in a year preceding a meeting of the Conference of the Parties (thereby saving approximately USD 170,000 each year); implementing this could reduce the required increase in contributions to 7.6 per cent;
  - i. merge the Animals and Plants Committees into a CITES Scientific Committee, and convene a five-day meeting thereof once every a year (thereby saving approximately USD 91,000 each year); implementing this could reduce the required increase in contributions to 9.6 per cent;

- j. merge the Animals and Plants Committees into a CITES Scientific Committee, and convene a five-day meeting thereof once every two years (thereby saving approximately USD 120,000 each year); implementing this could reduce the required increase in contributions to 8.8 per cent;
4. Savings of approximately USD 100,000 (i.e. 3 per cent reduction in Parties' contributions) each year can be achieved by implementing either of the options indicated below:
- a. convene meetings of the Animals and Plants Committees every 18 months rather than 12 months (saving USD 61,000 per annum), in Geneva ( saving USD 32,000 per annum), without report writers (saving USD 7,000 per annum);
  - b. convene meetings of the Animals and Plants Committees every 18 months rather than 12 months saving (saving USD 61,000 per annum), at the same time and place and limit their duration to 3 days each (saving USD 32,000 per annum), without report writers ( saving USD 7,000 per annum).
5. The current budget provides for the travel and accommodation of the Animals and Plants Committees members for one representative for regions with few countries and two representatives for regions with numerous countries; the increase level of regional representation as proposed in document CoP12 Doc.13.1 could imply the additional cost of USD 24,000 per annum representing an additional 0.5 per cent increase in contributions.