

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



Fourteenth meeting of the Conference of the Parties
The Hague (Netherlands), 3-15 June 2007

Administrative matters

Financing and budgeting of the Secretariat and of meetings of the Conference of the Parties

COSTED PROGRAMME OF WORK FOR THE SECRETARIAT FOR THE TRIENNIUM 2009-2011

1. This document has been prepared by the Secretariat.

Introduction

2. The Secretariat submits herewith a proposal for a costed programme of work for the triennium 2009-2011, which is directly linked to the tasks resulting from existing Resolutions and Decisions as well as from the draft Strategic Vision which is to be considered for adoption by the Conference of the Parties at its 14th meeting (document CoP14 Doc. 11). This new approach was welcomed by the Standing Committee at its 54th meeting (Geneva, October 2006).
3. One of the goals of both the current and the proposed Strategic Visions is to secure a sound financial basis for the Convention. A related objective is to provide the required funding for the implementation of Resolutions and Decisions and the achievement of the goals and objectives of the CITES Strategic Vision for 2008-2013.
4. In the past, only core administrative costs of the Secretariat, the Conference of the Parties and its subsidiary bodies (the Standing Committee and the other permanent committees) were financed from the CITES Trust Fund, while the bulk of the Secretariat's work deriving from Resolutions and Decisions was contingent on the availability of external funding. The proposed costed programme of work for the triennium 2009-2011 comprises all resources required for the implementation of the Secretariat's programme of work in those three years including those that traditionally depended on external funding.
5. The proposed costed programme of work aims at meeting the following important needs:
 - a) Firstly, it will provide a direct link between the decisions of the Conference of the Parties with regard to the medium-term future of the Convention – i.e. about its role in the conservation of wild fauna and flora and its benefits for human development – and the necessary resources to implement them and to achieve adopted goals and objectives.
 - b) Secondly, it will provide Parties with a tool for the prioritization and adoption of financial decisions, enhance the level of transparency regarding the costs related to the activities of the Secretariat, and of the organization of the meetings of the Conference of the Parties and other meetings.
 - c) Thirdly, it will give the Parties a tool to verify how their contributions will be and have been used and whether the expected outcomes of activities have been achieved.

- d) Fourthly, it will give developing countries in particular a real overview of capacity building activities and support to be expected from the Secretariat in the triennium concerned, rather than – as was the case thus far – raising numerous expectations through the adoption of Decisions ‘subject to the availability of external funding’ that never materializes.
- e) Finally, the proposed new method of resource management will facilitate the identification of stand-alone activities for which other sources than the CITES Trust Fund can be identified and for which pledges can be made at the meeting of the Conference of Parties by Parties and other donors.

A costed programme of work for the Secretariat for the triennium 2009-2011

- 6. Annex 1 contains a costed programme of work for the Secretariat for the triennium 2009-2011. The Secretariat will update this programme in accordance with proposals for Resolutions and Decisions submitted for adoption at CoP14.
- 7. The proposed costed programme of work of the Secretariat is presented in sections organized according to the goals and objectives of the draft Strategic Vision for 2008-2013. Each section contains a description of activities, expected outputs and the estimate of resources required for the implementation of each activity within a given objective. The costs provide for staff and non-staff related activities: a) the cost of each staff member is shared between all the activities to which he or she contributes; b) non-staff costs refer, *inter alia*, to consultants, contractual services, travel, meetings, workshops, training and publications. Operational expenses such as office maintenance costs, communications, supplies, computer equipment and others are shown separately. Executive direction and management were also identified as a stand-alone section.
- 8. While considering the proposed programme of work of the Secretariat, Parties have an opportunity to prioritize activities and decide which should be funded from the CITES Trust Fund through their assessed contributions and which approved activities will be dependent on external funding.

Resource requirements

- 9. A summary table of costs and requirements by goals and objectives is presented in Annex 2. Annex 3 shows the Secretariat’s organizational and staffing resources while Annex 4 shows the proposed changes in staffing. Total programme resources required for the triennium 2009-2011, including programme support costs, are USD 32,144,725, and the proposed programme of work implies a significant increase in financial resources over the amount budgeted for the period 2006-2008. However, the two are not comparable. This increase is necessary for implementation of the decisions of the Conference of the Parties.
- 10. The main reasons for the increase in the budgetary requirements for the triennium 2009-2011 as compared to the current triennium budget 2006-2008, which covers the core administrative costs only, are as follows:
 - a) The 2007 standard salary costs for the Geneva duty station have been applied in accordance with the United Nations budget policy and were adjusted by 4.5 % per annum to calculate the staff costs in 2009-2011. Annex 5 shows these standard figures. The increase in the staff cost does not reflect an increase in staff salaries and is meant to buffer the impact of inflation and fluctuation of the exchange rates, both of which are incorporated in the UN staff costs.
 - b) The inclusion of full funding for the P-3 post of Information Network Officer, 50 % of which is currently funded by the CITES Trust Fund and 50 % from the 13 % Programme Support Costs levied on external funding.
 - c) The establishment of five new posts in the professional category at the P-3 level in order to deliver outputs for long-term activities in high priority areas. The job descriptions for these posts are contained in Annex 6.
 - d) Adjustments in costs of services for organizing meetings of the Conference of the Parties, the Standing, Animals and Plants Committees. In particular the enormous increase in volume of

documents for these meetings requires a substantially higher amount of resources for translation.

- e) Adjustments in operational office expenses.
- f) The inclusion in the core funding of activities which have traditionally been depending on external funding in priority areas such as capacity building, enforcement, legislation and scientific support as well as funding required for the participation of developing countries at the 15th meeting of the Conference of the Parties.

11. The significant decrease in the Secretariat's budget over the recent years does not allow for further savings without impairing the effectiveness and quality of services to the Parties, particularly developing countries. Any such further savings would imply a reduction of staff in the already understaffed Secretariat.

Financing of the 2009-2011 programme of work

12. The total contributions sought from the Parties for the triennium 2009-2011 amount to USD 32,144,725.

13. The indicative scale of contributions is presented in Annex 7. In accordance with Resolution Conf. 13.1 the Secretariat applied the existing United Nations scale of assessment for the apportionment of the expenses of the United Nations which was adopted at the 61st session of the General Assembly on 22 December 2006. The United Nations scale has been adjusted to take account of the fact that not all members of the United Nations are Parties to the Convention.

14. Over recent years, the CITES Trust Fund accumulated balance has been systematically reduced to offset the difference between the approved budget (expenditures) and the paid contributions. In the last few years the expenditure rate varied from 98.5 to 99.6 % of the approved budget while the average payment rate for contributions due for these years was 90 % only. It should be stressed therefore that timely and full payment of contributions agreed by the Parties for the triennium 2009-2011 is a matter of utmost importance for the implementation of the Convention and the proper functioning of its Secretariat.

Draft resolution on the 2009-2011 programme of work

15. A draft resolution on the programme of work for the triennium 2009-2011 with revised terms of reference for the CITES Trust Fund is presented in Annex 8.

Costed programme of work for the CITES Secretariat for the triennium 2009-2011

Goal 1

Ensure compliance with and implementation and enforcement of the Convention

Objective 1.1

Parties comply with their obligations under the Convention through appropriate policies, legislation and procedures.

Indicators

All Parties have appropriate policies, legislation and procedures to implement the Convention.

A significant number of Parties have undergone assessments of their wildlife trade policies in accordance with Decision 13.74.

Parties have management programmes for the conservation of CITES-listed species and the recovery of Appendix-I-listed species, with the aim that they no longer satisfy the biological criteria for inclusion in that Appendix.

All Parties have fully functional Management Authorities, Scientific Authorities and enforcement authorities that have the skills and resources necessary to undertake their Convention obligations to a high standard.

Legal-acquisition findings are made on the basis of proper documentation and evidence.

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Implement the National Legislation Project (provide legislative analysis/assistance for Parties/territories with inadequate legislation); prepare legislative texts and related legal materials for CITES website	Draft and enacted legislation; adequate legislation adopted by 60 Parties/territories; related reports to SC/CoP; legal information provided for website	Internal (funds for country missions and 1 month consultancy)	112,661	35,000	99,057	30,000	123,029	30,000	429,748	429,748		
Compile annual/biennial reports received from Parties; prepare analyses and provide feedback; monitor compliance; develop/operate web-based system for all report data; identify ways to reduce reporting burden	Updated tables of report submissions; interactive, web-based reporting system; less use of special reports and more use of annual/biennial reports; joint activities on harmonized reporting; reports to SC and CoP	Internal/external (UNEP-WCMC)	65,041	200,000	67,968	150,000	71,026	150,000	704,034	704,034		
Assist Parties in addressing needs identified in biennial reports (policy or legislative reviews/amendments; legislative guidance on exemptions and other specific implementation issues; assistance with institutional arrangements and administrative procedures)	Legislative reviews; draft and enacted legislative amendments; specialized guidance material; advice provided to specific Parties	Internal (funds for country missions)	35,739	10,000	37,348	10,000	39,028	10,000	142,115	142,115		
Develop and regularly update a compliance database which records how Party-specific compliance matters are handled and links to other relevant databases in the Secretariat	Increased transparency, facilitated and more consistent handling of compliance matters	Internal (funds for 3 month consultancy)	21,231	50,000	22,186	0	23,184	0	116,601	116,601		

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Provide general legal and policy advice; assist Parties with interpretation of the Convention; propose resolutions/decisions to clarify and simplify Convention implementation	Advice provided on MoUs for institutional cooperation and project implementation as well as other general legal or policy questions; assistance provided to 20+ Parties per year on Convention interpretation; draft resolutions/decisions	Internal	28,213	0	29,482	0	42,104	0	99,799	99,799		
Identify needs of and provide related information and training for Management Authorities covering, inter alia: wildlife management practices, including captive breeding and artificial propagation facilities; legal acquisition findings; trade monitoring, reporting and data analysis; quota management; CITES duties and obligations for Management Authorities; exchange of experience with other Management Authorities; and identification of good practice	Assessment report on skills and resources available in each MA and on any need for reinforcement of capacity; incorporation of material in CITES virtual college. One meeting of MAS held in each major exporting region between each CoP. Development of a series of examples of good practice in legal acquisition findings and management programmes for key taxonomic groups. Web forum facilitated for exchange of information. Establishment of twinning programme between MAs in producer and consumer countries. Internship programme established for MA personnel to spend time in the Secretariat.	Internal (funds for 1 month consultancy and organization of meetings)	40,449	150,000	42,269	150,000	44,171	150,000	576,890	576,890		
Review operation and functioning of Scientific Authorities. Per sub-region: identify key research and technical needs for SAs and develop targeted support programmes accordingly. This includes a needs assessment for making NDF's and establishing quotas, and providing suitable assistance	Assessment report for CoP15 on the skills and resources available in each SA. Identification of need for reinforcement, capacity building and support, especially for exporting Parties.	Internal/external (funds for desk study and sample site visits)	70,607	75,000	50,896	5,000	68,885	5,000	275,388	275,388		
Information and training for Scientific Authorities covering inter alia: wildlife management practices; monitoring; CITES duties and obligations for SAs; NDFs and quota setting; trade data analysis, practical guidance, on-line assistance for transfer of knowledge and skills.	Material for CITES led training and capacity building. One meeting of SAs held in each major exporting region between each CoP. Development of a series of examples of good practice in NDF and management programmes for key taxonomic groups. Web forum facilitated for exchange of information.	Internal/external (funds for staff travel and organization of meetings of SAs)	49,249	200,000	45,776	100,000	74,830	130,000	599,855	599,855		

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Organize and support the 15th meeting of the Conference of the Parties (assumed date May 2010); conclusion of host country agreement; liaison with and assistance to the host country; organization of travel of sponsored delegates; preparation, translation and publication of all related documents; support for the Chairmen before and during the meeting; registration of participants; assisting participants with problems; all logistical support; support to the Conference and its working groups during and between meetings	A successful meeting of the Conference of the Parties; Documentation for the meeting in the working languages	Internal (funds for salaries/travel of Conference staff, external translation, logistics (USD855,000) and participation of sponsored delegates at CoP15 (USD750,000))	288,534	0	967,383	1,605,000	5,945	0	2,866,862	2,866,862		
Organize and support the 58th, 59th, 60th and 61st meetings of the Standing Committee; arrangement of the venue; organization of travel of sponsored delegates; preparation, translation, and publication of all related documents; support for the Chairman before and during the meeting; registration of participants; assisting participants with problems; all logistical support; support to the Committee and its working groups during and between meetings.	Meetings of the Standing Committee; Documentation for the meetings in the working languages	Internal (funds for salaries of Conference staff, external translation, logistics and travel of SC members)	399,964	115,000	122,824	20,000	462,752	115,000	1,235,540	1,235,540		
Organize the logistics and documentation of the 24th and 25th meetings of the Animals Committee, the 18th and 19th meetings of the Plants Committee and all other official CITES meetings; liaison with host country; arrangement of the venue; organization of travel of sponsored delegates; preparation, translation and publication of all related documents; registration of participants; support for inter-sessional activities of the Committees	Meetings of the Animals Committee, Plants Committee and other official CITES meetings (working groups, workshops, seminars, task forces, etc.); Documentation for the meetings in the working languages	Internal (funds for salaries of Conference staff, external translation, logistics and travel of Committee members estimated for meetings to be held in Geneva)	433,520	221,200	161,820	0	506,110	221,200	1,543,851	1,543,851		

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Maintenance, updating and publication of all official CITES reference documentation	Official CITES Publications: Appendices; Reservations, list of Parties, Resolutions and Decisions, CITES Handbook, CITES Checklist, Annotated Appendices and Reservations, annual report of the Secretariat, Notifications to the Parties, CITES Directory, Register of captive-breeding operations, Register of nurseries, Register of scientific institutions, database of export quotas, etc., all updated on CITES website	Internal / external (after CoP15, contract to UNEP/WCMC for production of CITES Checklist and Annotated Appendices and Reservations, external design and printing, CD ROMs, distribution; other years, external design and printing of publications)	302,051	25,000	429,401	95,000	361,268	25,000	1,237,720	1,237,720		
Total costs			1,847,259	1,081,200	2,076,411	2,165,000	1,822,333	836,200	9,828,403	9,828,403		

Objective 1.2

Administrative procedures are practical, kept up to date and user-friendly.

Indicators

Standard procedures for the issuance of permits have been adopted by each Party, in consultation with relevant stakeholders, to ensure these are issued in a timely fashion.

As far as possible Parties have electronic systems for information management, permit issuance, marking of specimens and generating annual, biennial or other reports.

Parties are to the fullest extent possible making use of the simplified procedures provided for in Resolution Conf. 12.3 (Rev. CoP13).

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Assist Parties with the adoption and use of standard, secure and streamlined procedures for permit issuance, including: support in the drafting of written permit procedures; provision of security stamps and security permits; recording and dissemination of sample CITES documents and recording of sample signatures; answering of permit queries; and help with the marking, tagging and labelling of specimens	Direct assistance provided in development of written permit procedures; good permitting practice identified and shared; stamps and permits provided to requesting Parties; new documents added to Secretariat records and provided in Notifications; new signatures added to Secretariat records; query responses provided to requesting Parties; tags received by requesting Parties; consolidated draft resolution on marking/tagging; incorporation of marking/tagging into electronic permit/information management systems	Internal (funds for national projects, printing of stamps and permits)	112,567	160,000	111,944	160,000	122,926	160,000	827,436	827,436		
Assist Parties with electronic permitting and reporting	Provision of regular advice to the CoP and the Standing Committee on emerging electronic trade data transfer standards and adaptation of CITES permit forms to e-trade standards	Internal	32,246	10,000	33,697	10,000	35,213	10,000	131,155	131,155		
Total costs			144,812	170,000	145,640	170,000	158,139	170,000	958,591	958,591		

Objective 1.3

National wildlife trade policies are consistent with policies and regulations adopted at the international level.

Indicators

The Resolutions of the Conference of the Parties are implemented by all Parties in a consistent manner.

Multilateral CITES processes have been further developed that reduce the need by Parties for recourse to stricter domestic measures and reservations.

Parties have coherent positions on environment and wildlife trade in international fora.

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Promote the use of multilateral processes in CITES (e.g. new and revised resolutions or decisions of the CoP, discussions and recommendations of permanent committees and working groups) to address wildlife trade concerns; continue to encourage the establishment and use of multi-agency bodies or mechanisms at national level for strengthening policy coherence	More effective use of CITES processes; adjustments to existing processes and new processes; enhanced cooperation and solidarity among Parties; more consistent policy positions taken by Parties in various international fora; special meeting held at global level with representation from all regions	Internal (funds for 2 months consultancy, special meeting)	10,343	20,000	10,809	0	11,295	150,000	202,447	202,447		
Total costs			10,343	20,000	10,809	0	11,295	150,000	202,447	202,447		

Objective 1.4

The Appendices correctly reflect the conservation needs of species.

Indicators

The Animals and Plants Committees, supported by the Parties, regularly review species in the Appendices to verify that they are appropriately listed on the basis of the agreed criteria, and to identify species that are not at risk from trade and might be considered for removal from the Appendices.

A resolution has been adopted specifying procedure for the submission of amendment proposals regarding the species identified through this review.

A mechanism is in place for the regular evaluation of trade and biological information on unlisted species subject to significant levels of international trade to determine whether they would benefit from inclusion in the Appendices.

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Provide assistance to the Scientific Committees in their periodic review of the Appendices. Simplify and speed up the process of this review	Regular consideration of review at Scientific Committees meetings. Revised resolution on process for CoP15	Internal	33,651	0	24,357	0	25,453	0	83,461	83,461		
Provide clear and timely advice to the Parties on proposals to amend the Appendices at CoP15	Conference documents	Internal	48,032		86,067	0	11,295		145,394	145,394		
Undertake study of unlisted species subject to commercial exploitation. Identify those where international trade is the main driver which is likely to cause the commercial extinction in the next 10 years. With the CITES scientific committees, identify agencies/institutions that monitor the trade in or status of non-CITES listed species, and collaborate with them to monitor trade in non-CITES species and its impact.	Evaluation. Report to SC and consider preparation of CITES listing proposals. Sources of information on trade in non-CITES listed species identified, and partnerships developed with relevant agencies and institutions.	internal/external (funds for scoping study and staff travel)	63,573	150,000	58,569	15,000	79,178	15,000	381,319	381,319		
Total costs			145,257	150,000	168,993	15,000	115,926	15,000	610,175	610,175		

Objective 1.5

Robust scientific information is the basis for non-detriment findings.

Indicators

The Conference of the Parties has adopted guidelines on the making of non-detriment findings, including guidance in relation to specific taxonomic groups.

The collection of information on species in trade, through field research and monitoring programmes, has been strengthened.

Non-detriment findings are made on the basis of sound and relevant scientific information and appropriate risk assessment.

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Facilitate and manage the Review of Significant Trade	Information exchange, status reports on key species, assessment of compliance with Committee recommendations. Regular reports to CITES committees.	internal /external (funds for desk study of Significant Trade species)	116,551	100,000	121,796	105,000	133,222	110,000	686,569	686,569		
Develop management programmes for all species in range States identified as requiring Review of Significant Trade remedial action.	Model management programmes for Appendix II species. Assistance to range States in taking measures to improve implementation of Art. IV for species selected under the Review of Significant Trade.	Internal/external	95,998	250,000	100,318	250,000	114,586	250,000	1,060,901	1,060,901		
Support species-specific programmes designed to improve CITES implementation, particularly for App II species selected by the CoP. (currently sharks, sturgeon, saiga, tortoises and freshwater turtles, mahogany and agarwood)	Support to Parties, reports to scientific committees and SC	Internal/external (funds for expert studies and staff travel)	57,637	200,000	69,564	200,000	99,689	200,000	826,889	826,889		
Total costs			270,186	550,000	291,678	555,000	347,496	560,000	2,574,360	2,574,360		

Objective 1.6

Parties cooperate in managing shared wildlife resources.

Indicators

Cooperative recovery plans are in place for shared populations of Appendix-I species.

Cooperative management plans are in place for shared populations of Appendix-II species.

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
In conjunction with CMS, identify all CITES species that are migratory or shared between range States. Identify regional stakeholders and relevant national, regional and interregional agencies that could collaborate or support regional programmes and agree on joint management aims and activities. Develop and implement model regional cooperation programmes for shared populations. Building on the experience from the MIKE programme, develop a programme to ensure long-term assistance to/collaboration between range States with shared resources more broadly. Promote use of bio-geographic approach for quota setting. Support development of intra and inter regional management programmes	Report to SC and CoP. Cooperation between Parties in managing shared wildlife resources and establishing export quotas. Five model programmes in operation. Shared experiences between Parties, on management plans, on the same group of species, improved cooperation between MAs and SAs concerned.	Internal/external (funds for expert assistance to develop model programmes and for staff travel)	91,781	200,000	88,046	200,000	100,227	200,000	880,053	880,053		
Manage and coordinate the MIKE Programme	Implementation of the MIKE capacity building and data monitoring and analysis components	Internal	19,275		20,143		21,049		60,467	60,467		
Operate the MIKE Central Coordinating Unit from within the Secretariat (from April 2011)	Continuity of the MIKE Programme beyond the EC funding window; a functioning Coordinating Unit for MIKE and other monitoring programmes	Internal ; funding required from April 2011	0		0		296,485	200,000	496,485	496,485		
Total costs			111,056	200,000	108,188	200,000	417,761	400,000	1,437,005	1,437,005		

Objective 1.7

Parties are enforcing the Convention to reduce illegal wildlife trade

Indicators

A national wildlife enforcement coordination network is established by each Party with representation from all relevant enforcement bodies.

Mechanisms are developed to understand more precisely the scale of and trends in illegal trade in species in high demand and to assess the effectiveness of the corresponding enforcement measures.

Cooperation exists between national, regional and international law enforcement agencies and CITES Authorities to effectively combat illegal trade in wild fauna and flora.

Parties have strengthened their enforcement of the Convention to ensure that punitive action against offenders is commensurate with the seriousness of the offence.

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Disseminate information and best-practice advice to the Parties, giving special emphasis to multi-agency approaches and specialized units	Relevant issues identified in reports to scientific committees and CoP. A major training event/ enforcement seminar held in one region between meetings of the CoP	Internal (funds for country missions and organization of a seminar)	17,870	100,000	26,539	0	19,514		163,923	163,923		
Provide routine and continued guidance and specialized advice to the Parties and law enforcement agencies on enforcement of the Convention. This will be at the international strategic level but also at regional, sub-regional and national levels. It will also be focused on practical matters on a general, species-specific and case-by-case basis.	CITES Alerts; Reports for CITES scientific committees and the CoP. Enhanced capacity of Parties to combat illicit trade.	Internal	232,305	0	205,411	0	253,683	0	691,399	691,399		
Continued coordination of CITES Enforcement Task Forces to respond to species-specific and specific illicit trade issues	Increased gathering, analysis and dissemination of intelligence and guidance	Internal (funds for missions and organization of Task Force meetings)	17,870	40,000	18,674	45,000	19,514	50,000	191,057	191,057		
Convene CITES Enforcement Expert Group to meet once between CoPs and request it to give priority to reviewing the effectiveness of enforcement measures used by the CITES community and seeking improvements in quantifying levels of illicit trade and highlighting significant trade, especially involving Appendix-I species.	Strategic reports and guidance supplied to CoP	Internal (funds for organization of CITES Enforcement Group meeting)	0	0	10,809	40,000	0	0	50,809	50,809		
Undertake verification, technical and enforcement needs-assessment missions on species-specific and trade-specific issues. These will be linked with in-country capacity-building and training seminars.	Reports with recommendations submitted to Parties, Standing Committee and CoP	Internal (funds for verification missions and seminars)	35,739	30,000	37,348	35,000	39,028	40,000	217,115	217,115		

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Continue and expand liaison with international, regional and sub-regional law enforcement networks such as Interpol, WCO, Lusaka Agreement Task-Force and ASEAN-WEN	Further regional, sub-regional and national enforcement networks are developed and supported. Joint strategic and operational projects are undertaken	Internal (funds for missions)	35,739	20,000	37,348	25,000	39,028	30,000	187,115	187,115		
Total costs			339,523	190,000	336,128	145,000	370,767	120,000	1,501,418	1,501,418		

Objective 1.8

Parties and the Secretariat have adequate capacity building programmes in place.

Indicators

Capacity building programmes have been developed for training trainers.

All Parties in collaboration with the Secretariat where appropriate, provide their staff responsible for implementing CITES with access to adequate training and information resources.

National and regional training programmes are in place for all aspects of the implementation of CITES, including the making of non-detriment findings, issuance of permits and enforcement.

The Secretariat plays an active role in coordinating the production of identification materials to ensure consistency and prevent duplication of effort.

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Exchange of information/experiences between CITES authorities; and between these authorities and the Secretariat to maximize transfer of knowledge and skills, exchange experiences and identify best practices.	Promotion of twinning programme between authorities of producer and consumer countries and internship programme for national CITES personnel to spend time in the Secretariat. (Initial focus aimed at Scientific Authorities)	Internal	14,376	0	15,023	0	15,699	0	45,098	45,098		
Create, design, produce and distribution CITES capacity building materials and training courses on CD-ROM and other electronic formats, and produce a training manual, all in the working languages of the Convention.	General training package, updated annually. Advanced courses on: permits and certificates; the disposal of confiscated specimens; exemptions and other special provisions; making non-detriment findings; quota setting; specimen identification; and CITES data analysis. Preparation of country-specific and/or issue-specific training materials. Regularly updated training manual.	Internal (funds for production, translation and distribution)	140,182	55,000	120,658	40,000	153,082	50,000	558,922	558,922		
Continue development and publication of the CITES Identification Manual	Revised and updated Identification Manual suitable for national, regional and global use by non-specialists, in the working languages; create/revise sheets on 100 taxa per year (electronic only)	Internal	32,118	50,000	33,563	50,000	35,074	50,000	250,755	250,755		

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Using new information technologies deliver CITES training worldwide on demand (CITES Virtual College)	Web-based interactive training on CITES - the CITES Virtual College - offering multi-level online courses (e-learning), linked to academic qualification, to build and develop national capacity for CITES implementation, for up to 3000 participants annually	Internal/external (academic partnerships)	178,117	350,000	161,068	350,000	194,509	350,000	1,583,694	1,583,694		
Conduct and/or provide assistance to regional/national capacity-building initiatives	4 workshops per year; material/financial assistance to external Party-led activities	Internal (funds for organization of workshops)	68,713	250,000	60,997	250,000	75,037	250,000	954,747	954,747		
Training trainers	Make available CITES teaching and facilitation skills training and training materials	Internal	24,719	10,000	25,831	10,000	26,994	10,000	107,544	107,544		
Create, design, produce and distribute CITES capacity building materials for enforcement agencies	Updated courses for enforcement agencies, Customs, and the judiciary	Internal (funds for production, translation and distribution)	50,115	15,000	52,370	15,000	54,727	15,000	202,213	202,213		
Provide assistance to joint MEA capacity building and awareness raising (e.g. Green Customs)	Training materials, training assistance (participation in joint MEA programmes)	Internal	32,246	10,000	33,697	10,000	35,213	10,000	131,155	131,155		
Enhance national wildlife enforcement coordination by identifying and disseminating lessons from successful and unsuccessful court cases (and providing direct assistance) to CITES authorities, legal officers, prosecutors and judges; organize one global symposium during the triennium for legal officers, prosecutors and judges	Specific written advice; compilation/dissemination of case law and experience; organization of a symposium	Internal/external (UNEP/IUCN judiciary programme; funds for 2 months consultancy and a symposium)	17,870	25,000	18,674	0	19,514	150,000	231,057	231,057		
Total costs			558,456	765,000	521,882	725,000	609,848	885,000	4,065,186	4,065,186		

Goal 2

Secure the financial basis for the Convention

Objective 2.1

Financial resources are sufficient to ensure full implementation of the Convention

Indicators

As far as possible, Parties are recovering the costs of implementing the Convention.

Appropriate measures are in effect in relation to Parties that have repeatedly failed to meet their obligations with regard to their assessed contributions to the Trust Fund.

At the time of adoption of Resolutions and Decisions, the Conference of the Parties determines how their implementation will be funded.

The examination of sources of additional funding for implementation of CITES at national and international levels includes non-traditional sources.

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Develop project concepts and raise funds for non-Trust Fund CITES activities	All non-Trust Fund activities are funded, and donor relations are maintained.	Internal (funds for official visits to donor countries)	236,203	40,000	200,486	40,000	257,939	40,000	814,628	814,628		
Implement, manage, monitor and evaluate non-Trust Fund projects and activities	Non-Trust Fund projects and activities are implemented, managed, monitored and evaluated to UN standards	Internal	60,448	5,000	63,168	5,000	66,011	5,000	204,627	204,627		
Total costs			296,651	45,000	263,654	45,000	323,950	45,000	1,019,255	1,019,255		

Goal 3

Ensure that CITES and other multilateral instruments and processes are coherent and mutually supportive.

Objective 3.1

Funding and common implementation of CITES-related conservation projects by international financial mechanisms and other relevant institutions is significantly increased.

Indicators

CITES-related projects have been developed that contribute to poverty alleviation and livelihoods of local communities.

Social and economic instruments are in place to provide benefits to local communities and conservation from wildlife trade, to an extent commensurate with the value of the specimens traded.

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Continue cooperation with UNCTAD-Biotrade and Government-NGO initiative on livelihoods; assist interested Parties with the development and implementation of related national projects; compile and disseminate overall national experience (e.g. with assessing social and economic impacts of CITES implementation, promoting wildlife use or production operations which involve and benefit local communities, using incentives for Convention implementation, undertaking cost-benefit analyses and reinvesting administrative fees or court fines into conservation); develop an information tool for the website that provides information to Parties on the value chain for and valuation of CITES-listed species	Cooperative MoUs and/or joint work plans; livelihood considerations incorporated into CITES processes; mutual participation in relevant meetings or workshops; national projects established in 6 countries; relevant experience gathered and shared; web-based information tools; value chains, valuation formulas/analyses and amounts available via website	Internal/external (UNCTAD-Biotrade, International Trade Centre, livelihoods initiative, associations of local communities or indigenous peoples, 3 months consultancy, funds for national projects)	30,106	200,000	31,461	150,000	32,877	100,000	544,443	544,443		
Total costs			30,106	200,000	31,461	150,000	32,877	100,000	544,443	544,443		

Objective 3.2

Awareness of CITES is increased and it is understood to be the proper global instrument to ensure the sustainability of wildlife trade

Indicators

A communication strategy is developed, where appropriate with other MEAs, for conveying concise, accurate and objective information about the Convention and its achievements

A list has been developed of CITES accomplishments and lessons learned.

CITES permits are considered as a certification of sustainable trade.

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Develop a communication strategy and tools for improving the visibility, accuracy and objectivity of CITES information and accomplishments under the Convention; operate a query desk for the media; manage press relations for major meetings (CoP, SC, AC, PC); monitor media coverage and identify good practice; raise general awareness and understanding of the Convention among the public, traders, members of the media, students, researchers and NGOs	Integration of communication strategy into work done by Secretariat and Parties assisted with replication at national level; media events organized; videos, posters, brochures designed, produced and distributed; responses provided to media queries; press accreditation, press briefings, press releases, press kits, interviews, list of journalists, photo archive, footage, press clippings, news items; CITES presentations, awareness-raising materials and tools	Internal/external (UNEP/DEC, public or private media companies, funds for designing, producing and distributing products each year)	25,396	150,000	26,539	150,000	27,733	150,000	529,668	529,668		
Maintenance and development of the CITES website with increased use of database platform: including CITES archives, official reference documents and lists, CITES archives, CITES virtual college, thematic activities and programmes (legislation and compliance, science, enforcement, capacity building), country fact sheets, listserver, alerts and discussion forums, troubleshooting and global review of the website after CoP15	A constantly improving CITES website that meets the needs of the Parties, in the working languages, and provides guidance for traders.	Internal (funds for consultancy to set up country fact sheets and programmers to develop website functions)	160,976	40,000	178,070	0	332,634	20,000	731,679	731,679		
Develop programme for identifying and giving recognition to good examples of sustainable trade; encourage use of the CITES logo as an indicator of sustainable trade	Examples of sustainable trade made visible; improved market access; increased awareness and use of CITES logo as an indicator of sustainable trade	Internal/external (ISO, funds for 1 month consultancy and country missions)	22,580	50,000	23,596	30,000	24,657	30,000	180,833	180,833		
Raise general awareness of the Convention among the public, traders, students, researchers and NGOs	CITES awareness-raising materials and tools	Internal /external	30,163	5,000	31,520	5,000	32,939	5,000	109,622	109,622		
Total costs			239,115	245,000	259,724	185,000	417,963	205,000	1,551,802	1,551,802		

Objective 3.3

Strategic alliances are forged with environmental and trade organizations

Indicators

Common biodiversity conservation goals, objectives and principles are integrated with those of relevant multilateral environmental agreements and related conventions, agreements and associations. Scientific and technical programmes of the Convention are coordinated with those of relevant technical partners and other competent organizations and agencies, particularly the multilateral environmental agreements. CITES has observer status in the formal trade negotiation forum of the World Trade Organization and a Memorandum of Understanding has been concluded between the two bodies.

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Develop and implement a common strategy at scientific and policy levels among biodiversity-related Conventions for implementing the partnership agreement for achieving the 2010 target, avoiding duplication and overlap and increasing practical cooperation; promote similar cooperation at national level; continue collaboration with UNEP/ETB (on wildlife trade policy reviews and WTO-related issues); UNCTAD (on Biotrade initiative), FAO (on scientific, technical and legal issues related to commercially exploited aquatic species), WTO (on observer status and institutional cooperation regarding environment and trade), ITC (on value chain and markets for CITES trade), ITTO (on timber management and trade) and OECD (on economic and development issues)	Coordinated and effective implementation of the partnership agreement; CITES participation in key meetings or workshops; enhanced cooperation with CBD on access and benefit sharing and alien invasive species; additional wildlife trade policy reviews; effective Biotrade projects and support provided to and interaction improved between Biotrade and CITES authorities; improved consideration and handling of commercially exploited aquatic species under the Convention; continued mutual supportiveness of CITES and WTO decision-making and WTO acceptance of CITES trade measures; ITC and OECD technical input obtained and used; CITES experience reflected in UNEP, MEA and UN documents	Internal	17,870		18,674		19,514		56,057	56,057		
Promote CITES to the private sector and develop partnerships for improving implementation of the Convention; establish or continue liaison with global trade associations; develop information on CITES website for private sector; cooperate with private sector in organizing a side event at CoP15; assist interested Parties in encouraging the establishment of national trade associations and obtaining support from national export promotion or trade boards	Increased awareness and understanding of CITES by private sector; implementation projects agreed and carried out; national promotion of trade associations; web-site tools; side event for private sector at CoP15	Internal	35,550		29,284		38,821		103,655	103,655		

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Build a common strategy at scientific level between biodiversity-related MEAs, international organizations and key partners to address the 2010 target and beyond, avoiding duplication and overlap and increase practical cooperation	Facilitate regular meetings of biodiversity related MEA Secretariats and Chairs of their technical subsidiary bodies. Joint programmes developed with FAO and relevant RFMOs and ITTO. Partnership agreements established with IUCN and other scientific bodies.	Internal (funds for staff travel)	97,901	15,000	102,307	15,000	112,855	15,000	358,064	358,064		
Enhance the practical use and acceptance of the Addis Ababa principles (AAP) by: identifying and analysing cases of best practice; assisting Parties that wish to use these principles; collaborating with CBD and others; and dissemination of results	Collaboration with Parties in applying the AAP. Model projects and case studies. Wide acceptance of the AAP and their practical utility improved.	Internal (funds for desk study and outreach products)	20,497	50,000	21,419	50,000	36,547	50,000	228,463	228,463		
Participate in the further development and use of indicators for sustainability and biodiversity loss, e.g. through continued collaboration with the 2010 Biodiversity Indicators Partnership of similar joined efforts. Compile information on previous work from other MEAs on development of indicators.	Establish a suite of indicators which can be used to help assess the effectiveness of CITES actions.	Internal/external	21,902	50,000	30,753	50,000	32,137	50,000	234,793	234,793		
Total costs			193,720	115,000	202,437	115,000	239,875	115,000	981,032	981,032		

Executive direction and management

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Provide overall management of the Secretariat ensuring coherence in its work and responsiveness to the needs of the Parties. Coordinate the implementation of the agreed work programmes at the Unit level, plan with staff of the Unit distribution and coordination of tasks assigned.	Effective and efficient delivery by the Secretariat of the outputs mentioned above.	Internal	438,040	0	426,430	0	478,351	0	1,342,821	1,342,821		
Coordinate international cooperation and promote synergies including participation at meetings of relevant bodies (such as the conference of the Parties to related multilateral agreements, the Governing Council of UNEP etc.)	Effective and collaborative working relationships are established with other institutions, and outputs from cooperative activities provide added value.	Internal	150,924	80,000	146,907	80,000	164,813	80,000	702,643	702,643		
Actions to reduce environmental impact of CITES Secretariat activities	Indicators of effectiveness and reduction in consumption		5,444		5,689		5,945		17,077	17,077		
Total costs			594,408	80,000	579,025	80,000	649,108	80,000	2,062,542	2,062,542		

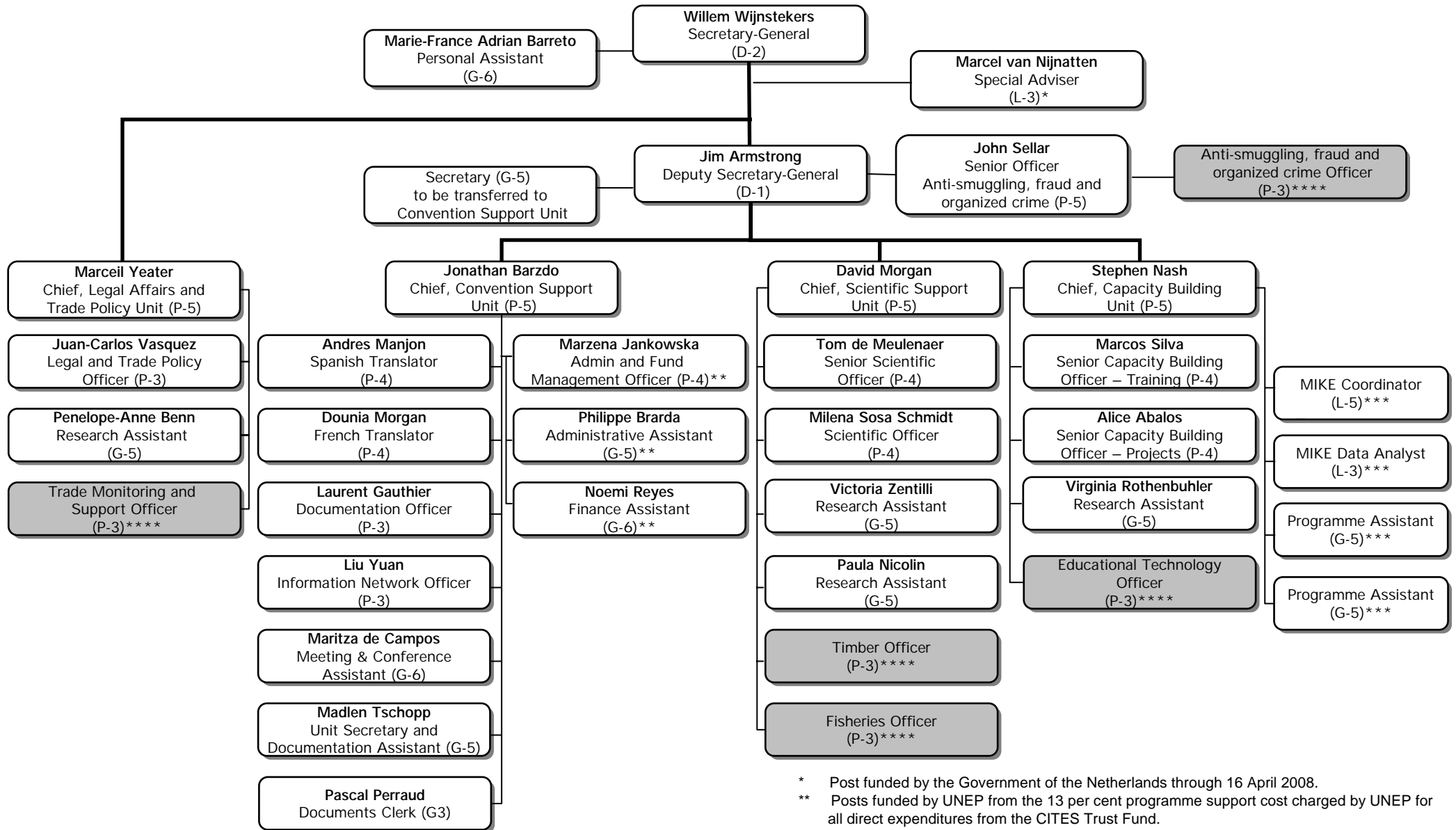
Office equipment and services

Activities	Expected outputs	Method of implementation internal/external	2009		2010		2011		Total funding required	Source of funding		
			staff costs	non-staff costs	staff costs	non-staff costs	staff costs	non-staff costs		CITES Trust Fund	External funding priority A	External funding priority B
Procurement of office equipment including computer software and hardware, required licenses, furniture and supplies; rental and maintenance of equipment including photocopiers and communications equipment; costs of office rental, electricity, cleaning and communication	Logistical and administrative support to the Secretariat's effectiveness in delivery of the programme of work is sustained	external service providers		370,000		370,000		370,000	1,110,000	1,110,000		
Total costs				370,000	0	370,000	0	370,000	1,110,000	1,110,000		

Costed programme of work for the Secretariat for the triennium 2009-2011
Summary table of costs and requirements by goals and objectives
(in US dollars)

	2009	2010	2011	TOTAL
Goal 1 Ensure compliance with and implementation and enforcement of the Convention				
1.1 Parties comply with their obligation under the Convention through appropriate policies, legislation and procedures	2,928,459	4,241,411	2,658,533	9,828,403
1.2 Administrative procedures are practical, kept up to date and user-friendly	314,812	315,640	328,139	958,591
1.3 National wildlife trade policies are consistent with policies and regulations adopted at the international level	30,343	10,809	161,295	202,447
1.4 The Appendices correctly reflect the conservation needs of species	295,257	183,993	130,926	610,175
1.5 Robust scientific information is the basis for non-detriment findings	820,186	846,678	907,496	2,574,360
1.6 Parties cooperate in managing shared wildlife resources	311,056	308,188	817,761	1,437,005
1.7 Parties are enforcing the Convention to reduce illegal wildlife trade	529,523	481,128	490,767	1,501,418
1.8 Parties and the Secretariat have adequate capacity building programmes in place	1,323,456	1,246,882	1,494,848	4,065,186
Sub-total Goal 1	6,553,092	7,634,729	6,989,765	21,177,585
Goal 2 Secure the financial basis for the Convention				
2.1 Financial resources are sufficient to ensure full implementation of the Convention	341,651	308,654	368,950	1,019,255
Sub-total Goal 2	341,651	308,654	368,950	1,019,255
Goal 3 Ensure that CITES and other multilateral instruments and processes are coherent and mutually supportive				
3.1 Funding and common implementation of CITES related-conservation projects by international financial mechanisms and other relevant institutions is significantly increased	230,106	181,461	132,877	544,443
3.2 Awareness of CITES is increased and it is understood to be the proper global instrument to ensure the sustainability of wildlife trade	484,115	444,724	622,963	1,551,802
3.3 Strategic alliances are forged with environmental and trade organizations	308,720	317,437	354,875	981,032
Sub-total Goal 3	1,022,941	943,623	1,110,714	3,077,277
Executive direction and management	674,408	659,025	729,108	2,062,542
Office equipment and services	370,000	370,000	370,000	1,110,000
Programme requirements	8,962,091	9,916,031	9,568,537	28,446,659
Programme support costs (13 %)	1,165,072	1,289,084	1,243,910	3,698,066
Total programme requirements	10,127,163	11,205,115	10,812,447	32,144,725

Proposed organigram of the CITES Secretariat



* Post funded by the Government of the Netherlands through 16 April 2008.
 ** Posts funded by UNEP from the 13 per cent programme support cost charged by UNEP for all direct expenditures from the CITES Trust Fund.
 *** Project posts funded by the European Commission Through 31 March 2011.
 **** Proposed new posts.

Proposed staffing table for the CITES Secretariat for the triennium 2009-2011 *

SGO Secretary-General's Office
 ASFOC Anti-smuggling, Fraud and Organized Crime Officer
 CBU Capacity Building Unit
 CSU Convention Support Unit
 LATPU Legal Affairs and Trade Policy Unit
 SSU Scientific Support Unit

Post category and level		SGO	CSU	CBU	ASFOC	LATPU	SSU	TOTAL	Current no of posts	New posts
A.	Professional category									
	D-2	1	0	0	0	0	0	1	1	0
	D-1	1	0	0	0	0	0	1	1	0
	P-5	0	1	1	1	1	1	5	5	0
	P-4	0	2	2	0	0	2	6	6	0
	P-3	0	2	1	1	2	2	8	3	5
	P-2	0	0	0	0	0	0	0	0	0
	Subtotal	2	5	4	2	3	5	21	16	5
B.	General Service category	1	4	1	0	1	2	9	9	0
	TOTAL (A + B)	3	9	5	2	4	7	30	25	5

* This table excludes four posts of the MIKE Central Coordinating Unit which are funded by the European Commission contributions through 31 March 2011 and three posts funded by UNEP from the 13 % programme support costs.

Standard figures used in calculating staff costs for the triennium 2009-2011

Staff category and level		2007*	2009	2010	2011
A.	Professional category				
	D-2	235,220	256,866	268,425	280,504
	D-1	214,035	233,732	244,249	255,241
	P-5	189,430	206,862	216,171	225,899
	P-4	163,590	178,644	186,683	195,084
	P-3	137,845	150,530	157,304	164,383
	P-2	129,900	141,854	148,237	154,908
B.	General Service category	99,700	108,875	113,774	118,894

* 2007 UN Standard Salary Costs for Geneva Version 10. An increment of 4.5 % per annum of the 2007 staff costs was used to calculate the staff costs in 2009-2011. The increase in the staff costs does not reflect an increase in staff salaries and is meant to buffer the impact of inflation and fluctuation of the exchange rates both of which are incorporated in the UN staff costs.

Terms of reference for proposed new posts

Trade Monitoring and Support Officer (P-3)

Under the supervision of the Chief of the Legal Affairs and Trade Policy Unit, the incumbent will perform the following functions:

1. assist in compiling, improving access to, analysing and providing feedback regarding the information contained in Parties' national reports;
2. provide trade-related assistance to Parties, including assistance with: the adoption and use of standard and streamlined permit procedures; permit queries; the marking and tagging of CITES specimens; the use of quotas; and effective and efficient handling of CITES trade formalities;
3. work cooperatively with UNCTAD-Biotrade and partners involved with the initiative on livelihoods and support interested Parties with related national projects;
4. assist with the development and operation of an information tool for the CITES website on the value chain for and valuation of CITES-listed species; and
5. promote CITES to the private sector, develop strategic partnerships with members of the private sector and assist Parties in establishing trade associations and obtaining support from export promotion or trade boards.

Anti-smuggling, Fraud and Organized Crime Officer (P-3)

Under the supervision of the Senior Anti-smuggling, Fraud and Organized Crime Officer, the incumbent will assist Parties to the Convention to enforce CITES by:

1. providing technical advice; assisting in the coordination of international investigations regarding wildlife crime;
2. undertaking verification and assessment missions; maintaining an overview of world-wide illegal trade;
3. collating, analysing and disseminating intelligence;
4. issuing intelligence alerts providing targeted information;
5. liaising with Interpol, the World Customs Organization, the UN Office on Drugs and Crime and national and regional law enforcement bodies on a routine basis;
6. preparing and delivering specialized and general law enforcement training; and
7. identifying States where illegal trade occurs at significant levels and bringing this to their attention and to that of the Standing Committee and the Conference of the Parties.

Educational Technology Officer/Network-Database Specialist (P-3)

Under the supervision of the Chief of the Capacity Building Unit, the incumbent will perform the following duties:

1. assist in the development and use of technical learning systems utilizing database technologies and other communication and information technologies;
2. design and establish databases to assist in the development of virtual libraries, course material archives, and web-learning systems;

3. use new database and network technologies to ensure greater use and dissemination of capacity-building and educational databases through web-based systems or CD-ROMs;
4. use new information and communication technologies to ensure rapid and effective implementation of the CITES Virtual College;
5. communicate and cooperate with other relevant functional units in the CITES Secretariat in the development of capacity-building and educational electronic materials and databases; and
6. identify, assess and advise on problems faced by developing countries in the use of new educational technologies and databases.

Timber Officer (P-3)

Under the supervision of the Chief of the Scientific Support Unit, the incumbent will perform the following duties:

1. establish close co-operation and joint initiatives with FAO, ITTO, UNFF and other relevant bodies sharing CITES' interest in promoting sustainable international trade in timber products;
2. assist in assessment of scientific capacity of Parties to regulate trade effectively in timber species and provide technical support in capacity building;
3. assess and help fulfil conservation requirements for both listed and unlisted timber species in international trade and advise Parties on measures required; and
4. guide Parties in developing recovery programmes for over-harvested species.

Fisheries Officer (P-3)

Under the supervision of the Chief of the Scientific Support Unit, the incumbent will perform the following duties:

1. establish close co-operation and joint initiatives with FAO, RFMOs and other relevant bodies sharing CITES' interest in promoting sustainable trade in fisheries products;
2. assist in assessment of scientific capacity of Parties to regulate trade effectively in these fisheries species and provide technical support in capacity building;
3. assess and help fulfil conservation requirements for both listed and unlisted fisheries species in international trade. Advise Parties on measures required. Pay particular attention to migratory or shared-stock species; and
4. guide Parties in developing recovery programmes for over-harvested species.

CITES TRUST FUND
SCALE OF CONTRIBUTIONS FOR THE TRIENNIUM 2009-2011
(in US dollars)

Party	UN scale for 2009 %	CITES adjusted scale %
Afghanistan	0.00100	0.00100
Albania	0.00600	0.00602
Algeria	0.08500	0.08522
Antigua and Barbuda	0.00200	0.00201
Argentina	0.32500	0.32584
Australia	1.78700	1.79162
Austria	0.88700	0.88929
Azerbaijan	0.00500	0.00501
Bahamas	0.01600	0.01604
Bangladesh	0.01000	0.01003
Barbados	0.00900	0.00902
Belarus	0.02000	0.02005
Belgium	1.10200	1.10485
Belize	0.00100	0.00100
Benin	0.00100	0.00100
Bhutan	0.00100	0.00100
Bolivia	0.00600	0.00602
Botswana	0.01400	0.01404
Brazil	0.87600	0.87826
Brunei Darussalam	0.02600	0.02607
Bulgaria	0.02000	0.02005
Burkina Faso	0.00200	0.00201
Burundi	0.00100	0.00100
Cambodia	0.00100	0.00100
Cameroon	0.00900	0.00902
Canada	2.97700	2.98469
Cape Verde	0.00100	0.00100
Central African Republic	0.00100	0.00100
Chad	0.00100	0.00100
Chile	0.16100	0.16142
China	2.66700	2.67389
Colombia	0.10500	0.10527
Comoros	0.00100	0.00100
Congo	0.00100	0.00100
Costa Rica	0.03200	0.03208
Côte d'Ivoire	0.00900	0.00902
Croatia	0.05000	0.05013
Cuba	0.05400	0.05414
Cyprus	0.04400	0.04411
Czech Republic	0.28100	0.28173
Democratic Republic of the Congo	0.00300	0.00301
Denmark	0.73900	0.74091
Djibouti	0.00100	0.00100
Dominica	0.00100	0.00100
Dominican Republic	0.02400	0.02406
Ecuador	0.02100	0.02105

Party	UN scale for 2009 %	CITES adjusted scale %
Egypt	0.08800	0.08823
El Salvador	0.02000	0.02005
Equatorial Guinea	0.00200	0.00201
Eritrea	0.00100	0.00100
Estonia	0.01600	0.01604
Ethiopia	0.00300	0.00301
Fiji	0.00300	0.00301
Finland	0.56400	0.56546
France	6.30100	6.31728
Gabon	0.00800	0.00802
Gambia	0.00100	0.00100
Georgia	0.00300	0.00301
Germany	8.57700	8.59916
Ghana	0.00400	0.00401
Greece	0.59600	0.59754
Grenada	0.00100	0.00100
Guatemala	0.03200	0.03208
Guinea	0.00100	0.00100
Guinea-Bissau	0.00100	0.00100
Guyana	0.00100	0.00100
Honduras	0.00500	0.00501
Hungary	0.24400	0.24463
Iceland	0.03700	0.03710
India	0.45000	0.45116
Indonesia	0.16100	0.16142
Iran (Islamic Republic of)	0.18000	0.18047
Ireland	0.44500	0.44615
Israel	0.41900	0.42008
Italy	5.07900	5.09212
Jamaica	0.01000	0.01003
Japan	16.62400	16.66695
Jordan	0.01200	0.01203
Kazakhstan	0.02900	0.02907
Kenya	0.01000	0.01003
Kuwait	0.18200	0.18247
Lao People's Democratic Republic	0.00100	0.00100
Latvia	0.01800	0.01805
Lesotho	0.00100	0.00100
Liberia	0.00100	0.00100
Libyan Arab Jamahiriya	0.06200	0.06216
Liechtenstein	0.01000	0.01003
Lithuania	0.03100	0.03108
Luxembourg	0.08500	0.08522
Madagascar	0.00200	0.00201
Malawi	0.00100	0.00100
Malaysia	0.19000	0.19049
Mali	0.00100	0.00100
Malta	0.01700	0.01704
Mauritania	0.00100	0.00100
Mauritius	0.01100	0.01103
Mexico	2.25700	2.26283
Monaco	0.00300	0.00301
Mongolia	0.00100	0.00100

Party	UN scale for 2009 %	CITES adjusted scale %
Morocco	0.04200	0.04211
Mozambique	0.00100	0.00100
Myanmar	0.00500	0.00501
Namibia	0.00600	0.00602
Nepal	0.00300	0.00301
Netherlands	1.87300	1.87784
New Zealand	0.25600	0.25666
Nicaragua	0.00200	0.00201
Niger	0.00100	0.00100
Nigeria	0.04800	0.04812
Norway	0.78200	0.78402
Pakistan	0.05900	0.05915
Palau	0.00100	0.00100
Panama	0.02300	0.02306
Papua New Guinea	0.00200	0.00201
Paraguay	0.00500	0.00501
Peru	0.07800	0.07820
Philippines	0.07800	0.07820
Poland	0.50100	0.50229
Portugal	0.52700	0.52836
Qatar	0.08500	0.08522
Republic of Korea	2.17300	2.17861
Republic of Moldova	0.00100	0.00100
Romania	0.07000	0.07018
Russian Federation	1.20000	1.20310
Rwanda	0.00100	0.00100
Saint Kitts and Nevis	0.00100	0.00100
Saint Lucia	0.00100	0.00100
Saint Vincent and the Grenadines	0.00100	0.00100
Samoa	0.00100	0.00100
San Marino	0.00300	0.00301
Sao Tome and Principe	0.00100	0.00100
Saudi Arabia	0.74800	0.74993
Senegal	0.00400	0.00401
Serbia	0.02100	0.02105
Seychelles	0.00200	0.00201
Sierra Leone	0.00100	0.00100
Singapore	0.34700	0.34790
Slovakia	0.06300	0.06316
Slovenia	0.09600	0.09625
Somalia	0.00100	0.00100
South Africa	0.29000	0.29075
Spain	2.96800	2.97567
Sri Lanka	0.01600	0.01604
Sudan	0.01000	0.01003
Suriname	0.00100	0.00100
Swaziland	0.00200	0.00201
Sweden	1.07100	1.07377
Switzerland	1.21600	1.21914
Syrian Arab Republic	0.01600	0.01604
Thailand	0.18600	0.18648
The former Yugoslav Republic of Macedonia	0.00500	0.00501
Togo	0.00100	0.00100

Party	UN scale for 2009 %	CITES adjusted scale %
Trinidad and Tobago	0.02700	0.02707
Tunisia	0.03100	0.03108
Turkey	0.38100	0.38198
Uganda	0.00300	0.00301
Ukraine	0.04500	0.04512
United Arab Emirates	0.30200	0.30278
United Kingdom of Great Britain and Northern Ireland	6.64200	6.65916
United Republic of Tanzania	0.00600	0.00602
United States of America	22.00000	22.00000
Uruguay	0.02700	0.02707
Uzbekistan	0.00800	0.00802
Vanuatu	0.00100	0.00100
Venezuela (Bolivarian Republic of)	0.20000	0.20052
Viet Nam	0.02400	0.02406
Yemen	0.00700	0.00702
Zambia	0.00100	0.00100
Zimbabwe	0.00800	0.00802
Total	99.79900	100.00000

DRAFT RESOLUTION OF THE CONFERENCE OF THE PARTIES

Costed programme of work for the Secretariat for the triennium 2009-2011

RECALLING that the financial amendment to the Convention, adopted in Bonn in 1979, entered into force on 13 April 1987;

RECALLING Resolution Conf. 13.1 adopted at the 13th meeting of the Conference of the Parties (Bangkok, 2004);

HAVING NOTED the 2004-2006 actual expenditures presented by the Secretariat (document CoP14 Doc. 7.1);

HAVING NOTED the revised estimates of expenditures for 2007 presented by the Secretariat (document CoP14 Doc. 7.2);

HAVING REVIEWED the costed programme of work for the triennium 2009-2011, submitted by the Secretariat [document CoP14 Doc. 7.3 (Rev. 1)];

RECOGNIZING the continuing need for administrative and financial arrangements between the Parties and the Executive Director of UNEP;

NOTING the considerable increase in the number of Parties to the Convention; the need for greater assistance to the Parties to achieve more effective implementation; the necessity to provide adequately for implementation of all Decisions and Resolutions of the Conference of the Parties as well as the Strategic Plan for 2008-2013, and the resulting increasing expenditure incurred by the Secretariat;

THE CONFERENCE OF THE PARTIES TO THE CONVENTION

ACCEPTS the report of expenditures for the triennium 2004-2006 and TAKES NOTE of the estimates of expenditure for the year 2007;

APPROVES the costed programme of work for the amount of USD XXX for 2009; USD XXX for 2010 and USD XXX for 2011 in Annex 1 to this Resolution;

APPROVES five new professional posts at the P-3 level;

DECIDES that the costed programme of work for the triennium 2009–2011 shall be covered by contributions from the Parties and ADOPTS the scale of assessment for the apportionment of expenses for 2009, 2010 and 2011 as contained in Annex 2;

REQUESTS the Secretariat to maintain an operating cash reserve of USD 700,000 to ensure financial liquidity and 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 USD 700,000 at the commencement of each year;

APPROVES the Terms of Reference for the Administration of the Trust Fund, in Annex 3, for the financial period beginning on 1 January 2009 and ending on 31 December 2011;

AGREES that:

- a) contributions to the Trust Fund shall be based on the United Nations scale of assessment, as amended from time to time, adjusted to take account of the fact that not all members of the United Nations are Parties to the Convention;
- b) any other basis of assessment of contributions shall not be used without the consent of all Parties present and voting at a meeting of the Conference of the Parties;

- c) any change in the basic scale of contributions which would increase the liability of a Party to contribute, or would impose a new such liability, shall not apply to that Party without its consent, and that any proposal to change the basic scale of contributions from that currently in use shall only be considered by the Conference of the Parties if notice of such proposal has been communicated by the Secretariat to all Parties at least 150 days before the meeting; and
- d) Parties should pay their contributions to the Trust Fund in accordance with the agreed scale and, whenever possible, should make special contributions to the Trust Fund above their assessed contributions;

REQUESTS all Parties to pay their contributions as far as possible during the year prior to the one to which they relate or, otherwise, promptly by the beginning of the calendar year to which the contributions apply;

NOTES with concern that a number of Parties have not paid their contributions to the core budget (CITES Trust Fund) for 2006 and prior years which were due on 1 January of each year thus affecting adversely the implementation of the Convention;

URGES all Parties with arrears to pay without delay and, in the event that there is no improvement in the payment of contributions by Parties, INVITES the Secretary-General to submit proposals for dealing with non-payment of contributions by Parties for consideration and review by the Conference of the Parties at its 15th meeting;

URGES all Parties that have not yet done so to deposit as soon as possible an instrument of acceptance of the amendments to the Convention adopted on 22 June 1979 and 30 April 1983;

INVITES States not Parties to the Convention, other governmental, inter-governmental and non-governmental organizations, and other sources to contribute to the CITES Trust Fund;

INVITES all Parties to support, through their representatives in UNEP, UNDP and the World Bank, the requests for additional funding of CITES-related projects by the Global Environment Facility;

DECIDES that the standard participation charge for all observer organizations other than the United Nations and its specialized agencies shall be set at a minimum of USD 600 (except as otherwise decided by the Secretariat as required) and URGES such organizations to make a greater contribution if possible at least to meet their effective costs of participation;

AGREES that:

- a) all meetings of the Conference of the Parties and all regular meetings of the Standing Committee, the Animals Committee and the Plants Committee should be held in Geneva unless a candidate host country pays the difference in costs between its proposed venue and Geneva; and
- b) no more than two regular meetings each of the Standing Committee, and the Animals and Plants Committees should be convened between meetings of the Conference of the Parties;

DECIDES that the CITES Trust Fund should not be used to cover travel costs and per diem of Committee members and other representatives from developed countries;

INSTRUCTS the Secretariat to make provisions for all the costs the Secretariat incurs, including staff costs, when seeking funds for the implementation of externally funded projects;

DECIDES that:

- a) in respect of the review of activities in any work unit, 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; and
- b) any change in the costed programme of work of the Secretariat deriving from a new resolution or decision shall be made only if additional funds are approved or if that programme is reprioritized at the time such a resolution or decision is adopted by the Conference of the Parties; and

REPEALS the following Resolutions, which however remain on the record as an indication of the agreed levels of annual contributions for Parties that have not paid the amount due:

- a) Resolution Conf. 2.1 (San José, 1979) – Financing of the Secretariat and of Meetings of the Conference of the Parties;
- b) Resolution Conf. 3.2 (New Delhi, 1981) – Financing of the Secretariat and of Meetings of the Conference of the Parties;
- c) Resolution Conf. 4.3 (Gaborone, 1983) – Financing and Budgeting of the Secretariat and of Meetings of the Conference of the Parties;
- d) Resolution Conf. 5.1 (Buenos Aires, 1985) – Financing and Budgeting of the Secretariat and of Meetings of the Conference of the Parties;
- e) Resolution Conf. 6.2 (Ottawa, 1987) – Financing and Budgeting of the Secretariat and of Meetings of the Conference of the Parties;
- f) Resolution Conf 7.2 (Rev. CoP12) (Lausanne, 1989, as amended at Santiago, 2002) – Financing and budgeting of the Secretariat and of meetings of the Conference of the Parties;
- g) Resolution Conf 8.1 (Rev. CoP12) (Kyoto, 1992, as amended at Santiago, 2002) – Financing and budgeting of the Secretariat and of meetings of the Conference of the Parties;
- h) Resolution Conf. 9.2 (Rev. CoP12) (Fort Lauderdale, 1994, as amended at Santiago, 2002) – Financing and budgeting of the Secretariat and of meetings of the Conference of the Parties;
- i) Resolution Conf. 10.1 (Rev. CoP12) (Harare, 1997, as amended at Santiago, 2002) – Financing and budgeting of the Secretariat and of meetings of the Conference of the Parties;
- j) Resolution Conf. 11.2 (Rev. CoP12) (Gigiri, 2000, as amended at Santiago, 2002) – Financing and budgeting of the Secretariat and of meetings of the Conference of the Parties;
- k) Resolution Conf. 12.1 (Santiago, 2002) – Financing and budgeting of the Secretariat and of meetings of the Conference of the Parties; and
- l) Resolution Conf. 13.1 (Bangkok, 2004) – Financing and budgeting of the Secretariat and of meetings of the Conference of the Parties.

TERMS OF REFERENCE FOR THE ADMINISTRATION OF THE TRUST FUND FOR THE CONVENTION ON INTERNATIONAL TRADE IN ENDANGERED SPECIES OF WILD FAUNA AND FLORA

1. The Trust Fund for the Convention on International Trade in Endangered Species of Wild Fauna and Flora (hereinafter referred to as the Trust Fund) shall be further continued for a period of three years (1 January 2009-31 December 2011) to provide financial support for the aims of the Convention.
2. Pursuant to the Financial Regulations and Rules of the United Nations, the Executive Director of the United Nations Environment Programme (UNEP), with the approval of the Governing Council of UNEP and the Secretary-General of the United Nations, shall continue the Trust Fund for the administration of the Convention.
3. The Trust Fund shall cover the financial period of three calendar years which begins on 1 January 2009 and ends on 31 December 2011.
4. The appropriations of the Trust Fund shall be financed from:
 - a) the contributions made by the Parties by reference to the attached Table including contributions from any new Parties which are to be added to the Table;
 - b) contributions from States not Parties to the Convention, other governmental, inter-governmental and non-governmental organizations and other sources; and
 - c) any uncommitted appropriations from any of the financial periods prior to 1 January 2009.
5. The costed programme of work covering the income and expenditure for each of the calendar years constituting the financial period to which it relates, prepared in US dollars, shall be submitted for approval to the regular meeting of the Conference of the Parties to the Convention.
6. The estimates for each of the calendar years covered by a financial period shall be specified in a costed programme of work and shall be accompanied by such information as may be required by, or on behalf of, the contributors and such further information as the Executive Director of UNEP may deem useful and advisable.
7. The proposed costed programme of work, including all the necessary information, shall be dispatched by the Secretariat to all Parties at least 150 days before the date fixed for the opening of the regular meeting of the Conference of the Parties.
8. The costed programme of work shall be adopted by a 3/4 majority of the Parties present and voting at the regular meeting.
9. In the event that the Executive Director of UNEP expects that there might be a shortfall in resources, over the year as a whole, he shall consult with the Secretary-General of the Convention, who shall seek the advice of the Standing Committee as to its priorities for expenditure.
10. The Secretary-General of the Convention is authorized, to the extent consistent with the Financial Regulations and Rules of the United Nations, to transfer resources within the costed programme of work up to a maximum of 20 % over and above the annual amount foreseen in the costed programme of work under any main appropriation line provided that such action does not negatively affect any high-priority activities. When any such transfers are made, these shall be reported to the Standing Committee at its following meeting. Any budget adjustments over and above the 20 % flexibility mentioned above may be made only after they have been agreed by the Standing Committee. However, the total costed programme of work approved by the Parties for that financial period shall not be exceeded unless this is specifically sanctioned in writing by the Standing Committee.
11. Commitments against the resources of the Trust Fund may be made only if they are covered by the necessary income of the Convention.

12. All contributions shall be paid in any convertible currency. The amount of any payment, however, shall be at least equal to the amount payable in US dollars on the day the contribution is made. Contributions from States that become Parties after the beginning of the financial period should be made on a pro-rata basis for the balance of the financial period.
13. At the end of each calendar year of a financial period, the Executive Director of UNEP shall submit to the Parties the accounts for the year. He shall also submit, as soon as practicable, the audited accounts for the financial period.
14. The Secretary-General of the Convention shall provide the Standing Committee with an estimate of proposed expenditure over the coming calendar year simultaneously with, or as soon as possible after, distribution of the accounts and reports referred to in the preceding paragraph.
15. The general procedures governing the operations of the Fund of UNEP and the Financial Regulations and Rules of the United Nations shall govern the financial operations of the Trust Fund for the Convention.
16. These Terms of Reference shall be effective for the financial period of 1 January 2009 to 31 December 2011 subject to amendments at the 15th meeting of the Conference of the Parties.