

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



Fifteenth meeting of the Conference of the Parties
Doha (Qatar), 13-25 March 2010

Administrative matters

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

COSTED PROGRAMME OF WORK FOR 2012 AND 2013

1. This document has been prepared by the Secretariat.
2. The Secretariat submits herewith a proposal for the costed programme of work (CPW) for the biennium 2012-2013 which is directly linked to the Strategic Vision 2008-2013, adopted by the Conference of the Parties at its 14th meeting (CoP14, The Hague, 2007).
3. The proposal for a one-off two-year CPW is intended to adjust the system of estimating costs of activities for the next triennium from the previous approach of doing so in the middle year of the cycle (the CoP year), to the last year of the triennium. This serves two purposes. Firstly, it will allow the Secretariat, the Budget and Finance Subcommittee and the Parties to consider activities and budgets closer to the time when they would start to be implemented, thereby working with more realistic time and cost estimates. Secondly, it will allow the new Secretary-General to closely cooperate with the Subcommittee and the Standing Committee in order to adjust, by the end of March 2011, the CPW in accordance with the budget adopted for 2012 and 2013. The new Secretary-General will have to consider the possible consequences for staffing.

As a further positive consequence of this adjustment, the new Secretary-General will be able to submit his/her financial proposals in 2013 for the period 2014-2016, instead of submitting proposals in 2013 for a budget cycle starting in 2015-2017.

4. The proposed CPW is presented in Annex 1. It comprises all resources required for the implementation of the Secretariat's programme of work in 2012 and 2013. This CPW is based on an annual increase in contributions of 16 % and an annual drawdown from the Trust Fund reserve of USD 250,000. The drawdown will reduce the reserve from approximately USD 2.0 million to USD 1.5 million which is well above the operating cash reserve needed to maintain financial liquidity. This drawdown reduces the increase in contributions required for the implementation of the programme of work.
5. Annex 2 shows the standard UN salary costs for 2009 which was used as the basis for calculating the staff costs for this biennium. It is to be noted that the difference between the estimates made in 2007 for 2009-2011 and those currently predicted for 2012-2013 are very important owing primarily to the dollar devaluation. The bulk of the increase in the budget is caused by this.
6. To assist the Parties in their consideration of budget options, the Secretariat has prepared a comparison table (Annex 3) explaining the consequences of adopting a budget based on a 16 %, 10 %, 5 % and 0 % increase in contributions from the Parties, on the staffing and activities of the Secretariat.
7. The 16 % increase per year results in a status quo where activities are concerned. It also allows for the regularization of the post of the Information Network Officer, currently paid at 50 % out of the programme support cost on external funding, the continuity of which is insecure. It also allows for the filling of the position of Personal Assistant to the new Secretary-General, whose work would be seriously hampered otherwise.

8. Annex 4 shows the proposed budget with an increase of 16 % along with the increases of 10 %, 5 % and 0 % to support the table presented in Annex 3.
9. The indicative scale of contributions is presented in Annex 5, showing the increase of contributions from the current triennium (2009-2011) to the next biennium (2012-2013) under the different scenarios. In accordance with Resolution Conf. 14.1, 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 64th session of the General Assembly on 28 December 2009. 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.
10. A draft resolution on the programme of work for the triennium 2012-2013 with revised terms of reference for the CITES Trust Fund is presented in Annex 6.
11. The Secretariat proposes that the Conference of the Parties focuses its deliberations on the level of required increase in contributions and the proposed drawdown from the Trust Fund reserve. It further proposes that the Conference mandates the Standing Committee to finalize the costed programme of work with the new Secretary-General before the end of March 2011.