

**Comparison between different scenarios for an average annual increase in contributions to the CITES Trust Fund in 2012- 2013 and a drawdown from the Trust Fund reserve of \$ 250,000 per year**

	16 %	10 %	5 %	0 %
<b>Personnel costs</b>				
Professional staff	100 % payment of Information Network Officer This would regularize the post, which has become essential for communication with the Parties and for the provision of information about the Convention and meetings of the CoP and Committees. The post is currently funded for 50 % by a contribution from UNEP out of the 13% overhead on externally funded projects. This may change, however.		Maintenance of 50% payment of Information Network Officer This would cause uncertainty about the funding of the post. If the UNEP contribution would stop, a source of external funding would have to be found	
	French translator position at the P-4 level not filled This should be done on a trial basis after the retirement of the incumbent in May 2010. At CoP 16 the Secretariat should be able to report on the pros and cons of outsourcing translations rather than having them done in-house.			
				Loss of a further P-4 position See the footnote.
Support staff	Filled post of Personal Assistant to Secretary-General The Secretary-General had to reduce staff after CoP 14 and used natural attrition (retirement), which meant that this post has not been filled since April 2009. This situation is far from optimal, particularly in view of the arrival of a new Secretary-General shortly after CoP 15.		Unfilled post of Personal Assistant to Secretary-General This would seriously hamper the activities of the new Secretary-General	
<b>Office maintenance costs</b>				
Office supplies	Maintained at the minimum levels of 2011 for a total of USD 280,000			
Non-expendable equipment				
Office maintenance (rent, electricity, cleaning)				
Maintenance of office equipment				
IT services UNOG				
Communications (telephone, fax, mail)				
Bank charges				
Hospitality	Maintained at 2011 level of USD 5,000	Reduced to USD 1000		
<b>CoP meeting</b>	Maintained at 2010 level of USD 655,000			
<b>Standing Committee meeting</b>				
Costs for translations, conference staff, logistics and travel for SC members	Maintained at 2011 level of USD 95,000 for one meeting in 2012 and USD 10,000 for 2013 (CoP year)			No funding of travel of SC members (- USD 50,000) This may affect the possibility of SC members from developing countries to attend meetings

<b>Animals and Plants Committee meetings</b>				
Costs for translations, conference staff, logistics and travel for AC and PC members	Maintained at 2011 level of USD 89,000 per Committee for one meeting in 2012			No funding of travel of AC and PC members (- USD 48,000) This may affect the possibility of Committee members from developing countries to attend meetings
<b>Publications</b>	Maintained at 2011 level of USD 25,000			
<b>Other activities</b>				
French translations		New item of USD 100,000 per year in view of unfilled French translator's post		Only USD 77,500 available This will reduce the Secretariat's capacity to produce all documents and/or the website in all three working languages
Spanish translations <sup>1</sup>				USD 77,500 As for French, but see footnote
Scientific support	Maintained at 2011 level of USD 150,000	Reduced to USD 125,000		
Capacity building	Maintained at 2011 level of USD 60,000	Reduced to USD 55,000	Reduced to USD 57,000	Reduced to USD 55,000
Trade monitoring and support	Reduced from \$ 110,000 to USD 100,000 This means that the contract with UNEP-WCMC for the maintenance of the trade database on the basis of annual reports provided by the Parties will need to be partly externally funded under the 16 % increase scenario and require full external funding under the other scenarios.	Reduced to USD 0,00		
Legal affairs and trade policy	Maintained at 2011 level of USD 20,000	Reduced to USD 16,000		Reduced to USD 14,000
Enforcement	Maintained at 2011 level of USD 30,000	Reduced to USD 25,000	Reduced to USD 28,000	Reduced to USD 25,000
Resource mobilization	Reduced from USD 40,000 to USD 30,000 in 2012 and USD 24,000 in 2013	Reduced to USD 16,000 for 2012 and USD 15,000 for 2013	Reduced to USD 16,000	

The reduction of the funding of the Secretariat's activities through the Trust Fund will seriously affect the Secretariat's capacity to deliver the quality and quantity of services in the areas of scientific, enforcement and legal support, as well as its ability to mobilize resources, an activity that gains more and more importance with the continued reduction of the core funding of these activities.

<sup>1</sup> This is completely hypothetical and for illustrative purposes only. The new Secretary-General is to adjust staffing where necessary in the light of the increase in contributions adopted by the Conference of the Parties and on the basis of the resulting costed programme of work for the years 2012 and 2013. The latter is to be approved, in close cooperation with the new Secretary-General, by the Standing Committee before the end of March 2011.

It should be pointed out that drawdowns from the Trust Fund reserve are only a temporary solution, which – as the CITES Trust Fund’s past has shown – only postpone more structural increases in contributions and the budget when they are used for recurring costs, such as staff costs. On the other hand, it would be inappropriate not to use available resources of funding in order to reduce the need for increased contributions from the Parties.

If under the 0 % increase scenario a further staff reduction (one post at the P-4 level, or USD 219,336 for 2012 and USD 228,109 for 2013) is not considered to be an option, then the following is required:

- An extra drawdown from the Trust Fund reserve of \$ 80,000 to USD 330,000 per year
- A further reduction of hospitality to USD 850
- A further reduction of French translations to USD 77,000
- A further reduction of scientific support from USD 125,000 to USD 90,000
- A further reduction of capacity building from USD 55,000 to USD 30,000
- A further reduction of Legal affairs and Trade policy from USD 14,000 to USD 10,000
- A further reduction of Enforcement from USD 25,000 to 23,000
- A further reduction of Resource mobilization from USD 16,000 to USD 10,000