



STRP 2013-2015

Funds ...

STRP17

25 Feb – 1 March 2013

Gland, Switzerland

Core budget 2013-2015

- Adopted in Resolution XI.2
 - ‘zero growth’ budget – budget levels through to 2015 at 2012 levels
 - With increasing costs, means a declining budget in real terms

Core budget 2013-2015: STRP

- For each year, total of **CHF 210,000**
- Allocated as:
 - *Sci/Tech Support Officer:* 120,000
 - *STRP meetings:* 50,000
 - (actual STRP17 costs will be advised)
 - *Travel (STRP Chairs/DSG):* 10,000
 - *Work Plan implementation:* 30,000
- STRP Oversight Committee approved annual STRP allocations
- Non-core (unfunded) for STRP work: **635,000 per year**
 - based off cost estimates in Resolution XI.17

Cost estimates for STRP work 2013-2015

- Resolution XI.17
- Provisional estimates:
 - **22 Top Priority tasks: CHF 1,915,000** over the triennium = CHF 638,000 per year
 - **Lower Priority tasks: >CHF 596,000** over the triennium

Recommendations

- **Following STRP17 and refinement of work plan and costings**
 - Secretariat will approach potential donors for STRP task voluntary contributions
 - STRP17 focus on **Top Priority** tasks
 - Identify a very small number of *absolutely essential* **Top Priority** tasks to deliver this triennium
 - to help Secretariat fund-raising
 - Propose how the maximum CHF 30,000 per annum available should be allocated to tasks

Implications of Resolution XI.16

- *“Ensuring efficient delivery of scientific & technical advice and support to the Convention”*
- Establishes (through SC) a “review committee”
- Not core funded
 - one of several working groups/review committees established by Parties through COP11 decisions requiring additional capacity and funding (under a zero-growth budget)
- At SC46 (April 2013) Chairs of: SC, Sub-group on Finance, Management Working Group & STRP will:
 - Review STRP [core budget] line items to direct their use as necessary towards implementing [Res. XI.16]
 - STRP17 advise STRP Chair on addressing this issue

