

The International Plant Protection Convention

Resource Mobilization for the IPPC Secretariat

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CPM-11, 4-8 April 2016

Outline

- 1. Financial Situation**
- 2. Increasing Demands**
- 3. New Challenges**
- 4. Target and Strategy**

1 Financial Situation

1.1 Overall Pictures

1.2 FAO Regular Program

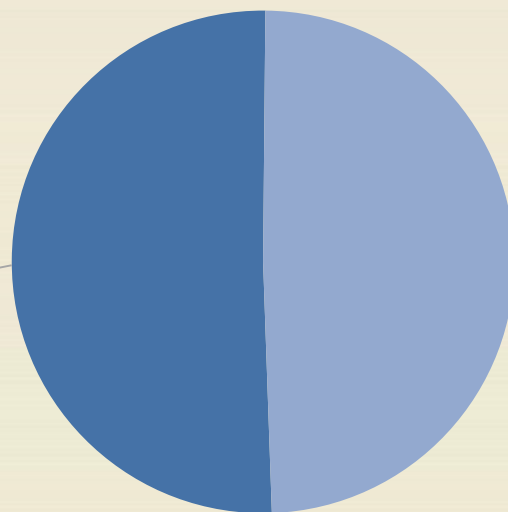
1.3 IPPC Trust Funds

1.4 IPPC Projects

1.1 Overall Pictures

Averaged total budget per year for IPPC Secretariat (2013-15) is USD 5.9 m, composed of 3.0 m from FAO RP (51%) and 2.9 m from EB (49%) including IPPC-TF (50%) and IPPC-Projects (50%)

FAO-RP
\$2.986 m
(51%)



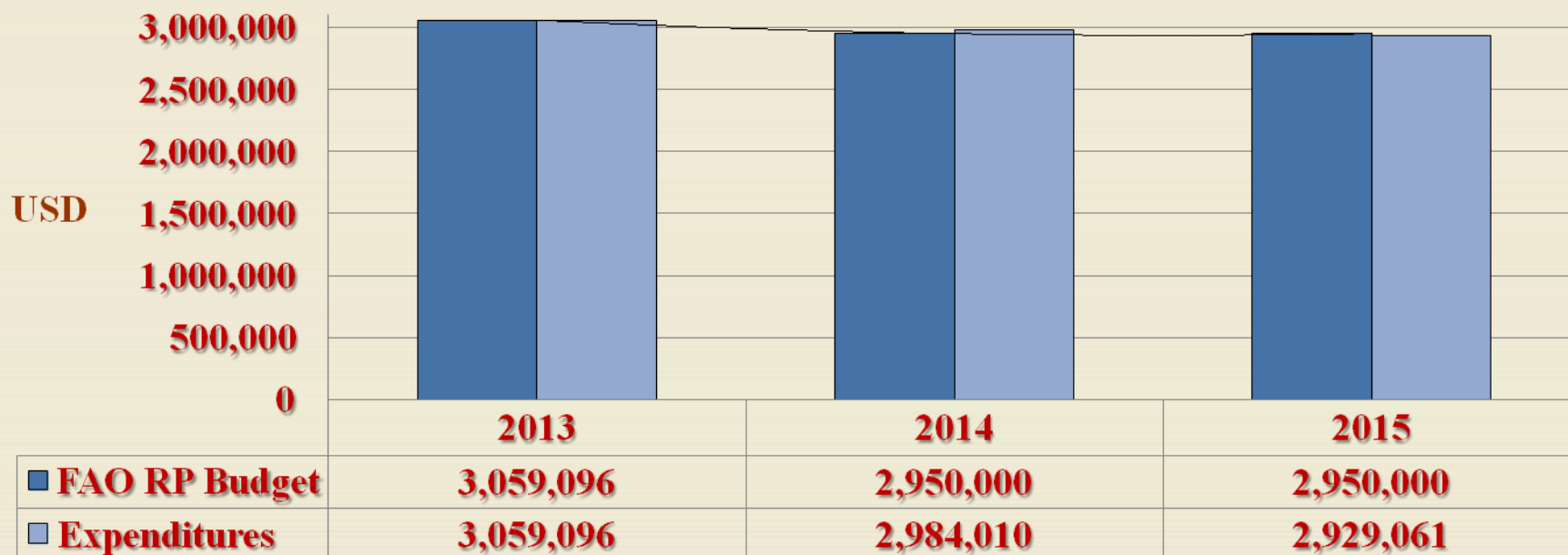
IPPC-EB (IPPC-TF and IPPC-Projects), \$2,904 m (49%)

■ **Regular programme**

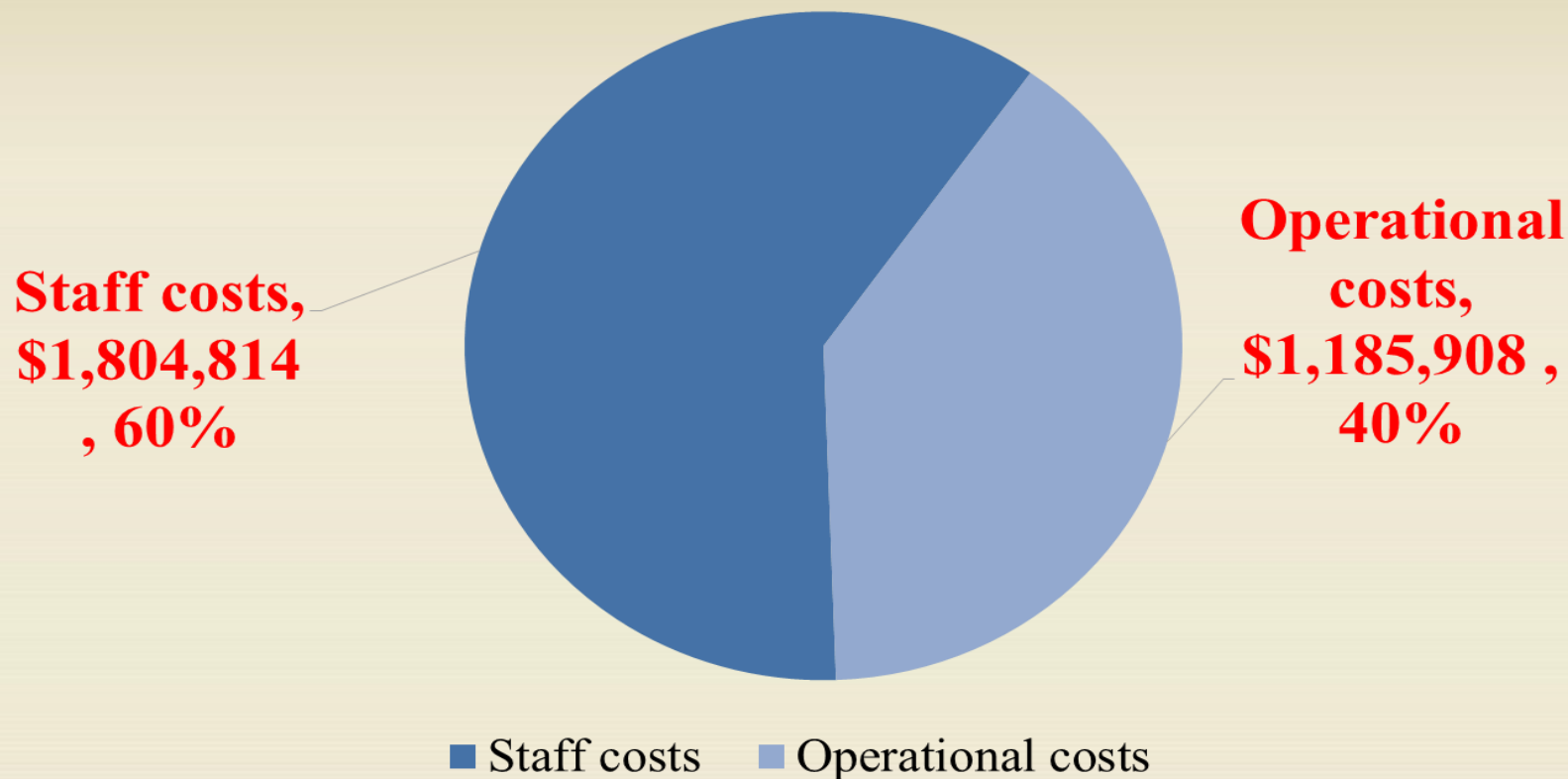
■ **Extra-budgetary resources (IPPC Multi-donor TF and Projects)**

1.2 FAO-Regular Program

Averaged FAO-RP (2013-15) is USD 2.99 m/yr and total expenditures is USD 2.99 m/yr with budget execution of 100%

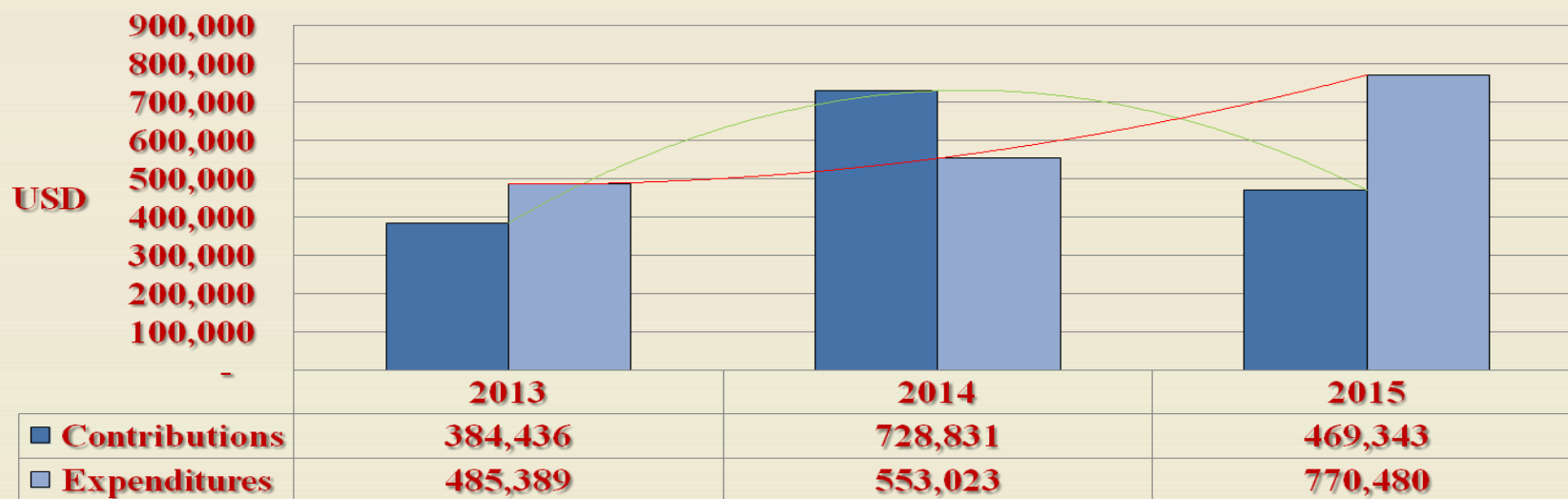


Expenditure of FAO-RP



1.3 IPPC Trust Funds

Averaged IPPC-TF (2013-15) is 0.53 m/yr. While in 2015 was USD 0.47 m declined by 36% compared to 2014; only five CPs (3% of total membership of 182 Contracting parties) made contributions but six CPs in 2014; expenditure was 0.771 m overspent by 40%



CPs Contribution to IPPC-TF

Contributions	2004-2012	2013	2014	2015
Australia		-	139,695	-
Canada		-	337,255	-
Ireland		-	-	27,352 (6%)
Japan		28,500	28,500	40,000 (9%)
Netherlands		-	50,000	-
New Zealand		80,000	-	100,000 (21%)
Republic of Korea		100,000	100,000	162,597 (35%)
South Africa		-	-	137,642 (29%)
Sweden		-	70,000	-
USA		175,000	-	-
Other		936	3,381	1,752
Total	2,554,170	384,436	728,831	469,343



Expenditure of IPPC-TF

Expenditures by Core

activity	2004-2012	2013	2014	2015
IPPC Governance		-	99,300	-
IPPC Secretariat - GM		273,315	180,153	175,217 (23%)
Standard setting		460	38,261	16,068 (2%)
Capacity development		211,614	130,867	462,768 (60%)
IRSS		-	57,224	62,159 (8%)
(NRO)		-	47,218	54,268 (7%)
Total	1,651,919	485,389	553,023	770,480

2.4 IPPC Projects

Types of Secretariat Trust Funds	Donor	Status at 31 Dec 2015	End date	Total budget	2015 Expenditures	Balance at 31 Dec 2015
Participation TF (311/EC) (2014-16)	EU	Active	30/6/16	819,282	354,789	335,755
IRSS TF (391/EC) (2014-17)	EU	Active	31/3/17	794,702	200,496	523,042
Gambia NPP (030/STDF)	STDF	Active	31/3/16	56,020	12,354	26,797
Training of PCE (527/STDF)	STDF	Active	30/9/16	734,088	47,524	683,462
Strengthening biosecurity (165/UK)	UK	Active	31/3/16	269,697	267,965	1,732
SWI-IRSS (551/SWI)	SWI	Active	30/6/16	339,750	-	302,537
SWI-Standard setting TF (368/SWI)	SWI	Closed	30/6/15	315,769	83,023	-
Global Phyto manuals (368/STF)	STDF	Closed	31/7/15	672,877	60,660	-
Cooperation for phyto CD (419/JPN)	Japan	Closed	30/4/15	425,263	51,867	-
Total (USD)				4,427,448	1,078,678	1,873,325



2. Increasing Demands

2.1 Strategic Objectives of IPPC

2.2 IPPC Themes towards 2020

2.3 Increasing Demands from CPs

2.4 Renewal of IPPC Secretariat

2.1 SOs of IPPC (2012-19)

- A:** Protect sustainable agriculture and enhance global *food security* through the prevention of pest spread
 - B:** Protect the *environment*, forests and biodiversity from plant pests
 - C:** Facilitate economic and *trade* development through the promotion of harmonized, scientifically based phytosanitary measures
 - D:** Develop phytosanitary *capacity* for members to accomplish A, B, and C.
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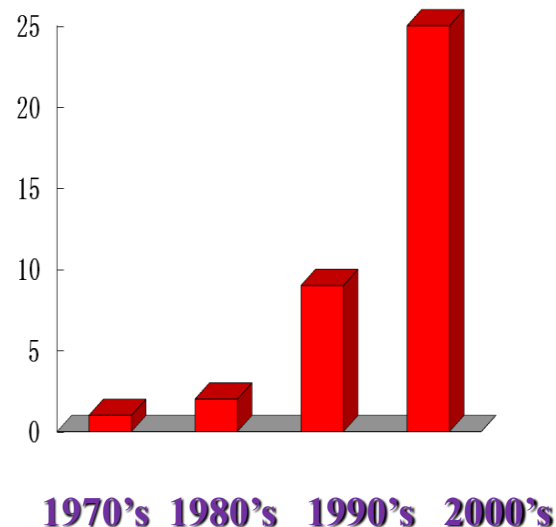
2.2 IPPC Themes towards 2020

- **Plant Health & Food Security (2016)**
- **Plant Health & Trade Facilitation (2017)**
- **Plant Health & Environment protection (2018)**
- **Plant Health & Capacity Development (2019)**
- **International Year of Plant Health (2020)**

2.3 Increasing Demands from CPs

- Increased trade due to globalization
- Alternated pest incidence due to Climate Change
- Increased risk of pest spread due to global movement of tourists

No. regulated pests increased 1-2 per annually in China



2.4 Renewal of IPPC Secretariat

- Move towards *One IPPC*
- Take *Two Strategies* (internal cohesion and external influence)
- Conduct *Three Actions* (reshaping structure, regrouping responsibilities, and renewing operational mechanism)
- Anticipate *Four Outcomes* (new structure, new mechanism, new performance and new image)



Secretariat Reorganization

Legend



Main functions

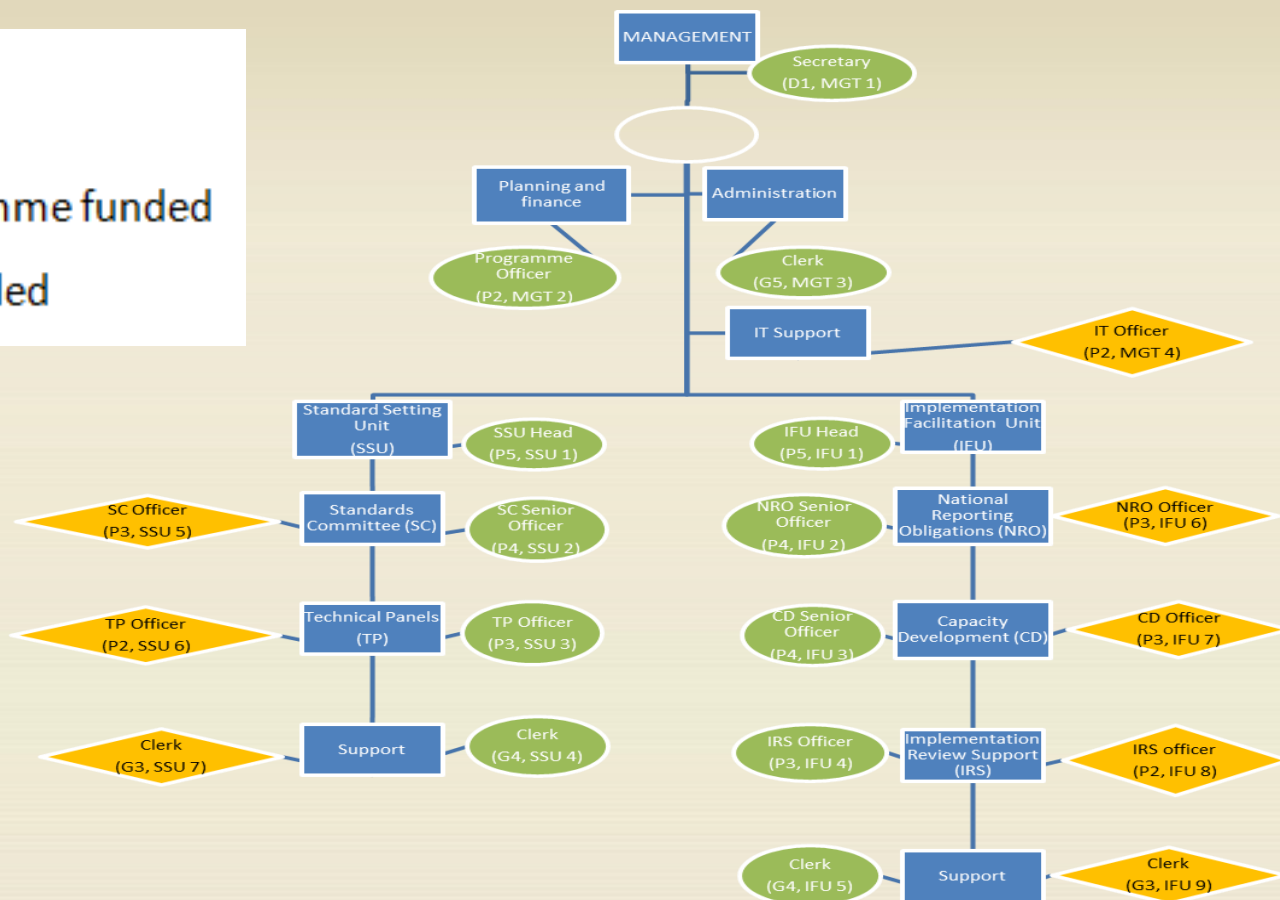


Regular programme funded



Trust Fund Funded

Grade	RP staff	TF staff	Total
D1	1	-	1
P5	2	-	2
P4	3	-	3
P3	2	3	5
P2	1	3	4
G5	1	-	1
G4	1	-	1
G3	1	2	3
Total	12	8	20



3. New Challenges

***3.1 Increase in Staff Cost of
FAO-RP***

3.2 Decrease in IPPC-Projects

3.3 Uncertainty in IPPC-TF

3.4 Overall Challenges

3.1 Increase in Staff Cost of FAO-RP

Grade	Annual cost (USD)	Current structure cost		Proposed structure cost	
		No. of staff	Total	No. of staff	Total
D-1	256,476	1	256,476	1	256,476
P-5	230,808	1	230,808	2	461,616
P-4	195,696	3	587,088	3	587,088
P-3	155,712	1	155,712	2	311,424
P-2	127,344	-	-	1	127,344
G-5	109,092	1	109,092	1	109,092
G-4	94,440	1	94,440	2	188,880
G-3	77,328	1	77,328	-	-
ST and Cons.	300,000	3	300,000	-	-
Total		12	1,810,944	12	2,041,920
% of FAO to IPPC			<u>61%</u>		<u>69%</u>

3.2 Decrease in IPPC-Projects

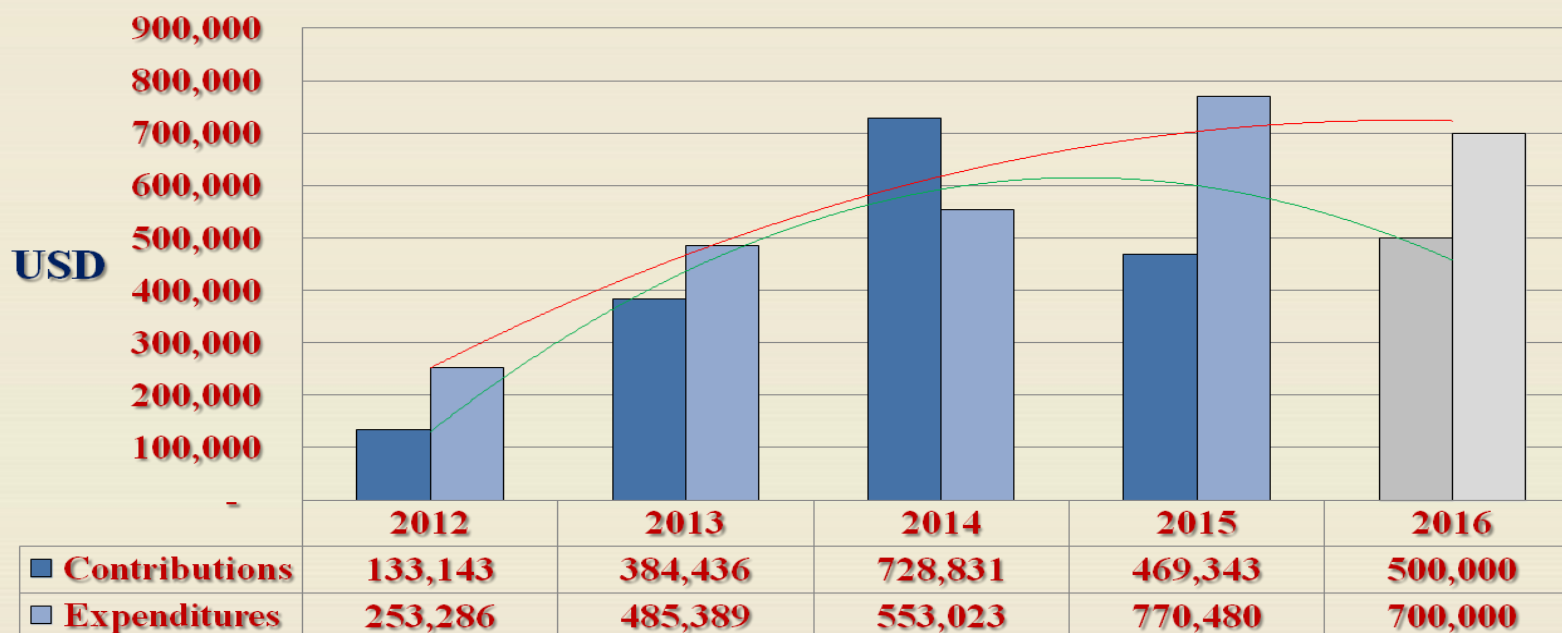
SECRETARIAT PROJECTS (Short description/project symbol)	Donor	Status at 31 Dec 2015	2015 Available Resources	2016 Available Resources
Participation TF (311/EC) (2014-16)	EU	Active	273,094	273,094
IRSS TF (Part C) (391/EC) (2014-17)	EU	Active	198,676	198,676
Gambia NPP (030/STF)	STDF	Active	14,005	14,005
Training of PCE facilitators (527/STF)	STDF	Active	244,696	244,696
Strengthening biosecurity (165/UK)	UK	Active	89,899	89,899
SWI-IRSS (551/SWI)	SWI	Active	113,250	113,250
Cooperation for phytosan. CD (419/JPN)	Japan	Closed	106,316	-
SWI-Standard setting TF (368/SWI)	SWI	Closed	78,942	-
Global Phytos. manuals (368/STF)	STDF	Closed	168,219	-
Total (USD)			1,287,097	933,620

Decreased IPPC-Projects in detail

- **EU projects:** EU-Travel project (2 years, USD 0.819 m) expires 30 June 2016, and EU-IRSS (3 years, USD 0.795 m) expires 31 March 2017
- **STDF Projects:** STDF 350 (3 years, USD 0.673 m) closed in 2015, and STDF 401 (3 years, USD 0.734 m) expires in September 2017

3.3 Uncertainty in IPPC-TF

Planned budget of IPPC-TF in 2016 is USD 0.95 m (budget deficit 112%), which takes into account 2015/2016 carry-over of USD 0.45 m and expected contributions of USD 0.5 m in 2016



3.4 Overall Challenges

- ***More demands*** with less resource
- ***Almost impossible*** to get RP increased
(where lager amount will be used for
staff cost increased from 60% to 70%)
- ***Very difficult*** to apply for IPPC-Projects
- **Greatly dependent** on IPPC-TF

4. Target and Strategy

4.1 Long Term Target

4.2 Short Term Target

4.3 Overall Strategy

4.4 Suggested Actions

4.1 Long Term Target: Towards 2020

- **Total Resources of UDS 6 m/yr: 3 m from FAO-RP (50%), and 3 m from EB (50%)**
- **FAO-RP of USD 3 m: 70% for staff cost, and 30% for operation**
- **IPPC-EB of USD 3 m: 2 m from IPPC-TF (2/3), and 1 m from IPPC-Projects (1/3)**
- **IPPC-TF on USD 2 m: 60% for staff cost, and travel, and 40% for professional activities**
- **IPPC-Projects of USD 1 m: 80% for staff costs, and 80% for professional activities**

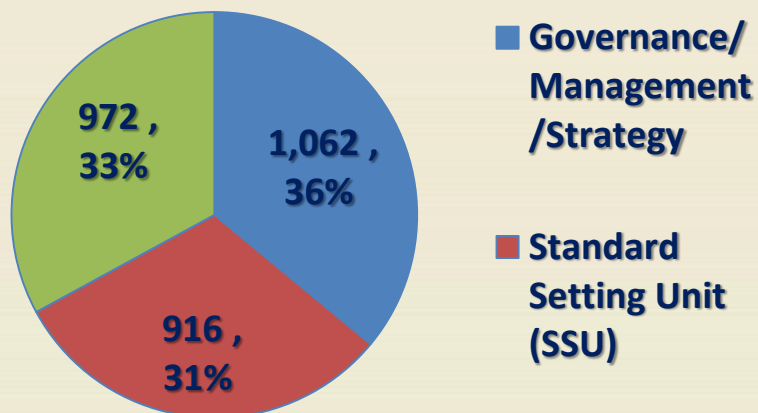
4.2 Short Term Target (2016)

- Total budget of USD 4.759 m: 2.950 m from RP (62%) , 1.809 m EB (38%)
- Staff cost is USD 2.961 m (62%), and operational cost 1.798 m (38%)

	FAO RP	IPPC TF and Projects	Total
STAFF COSTS			
Subtotal Governance/Management/Strategy	493	127	620
Subtotal SSU	677	233	910
Subtotal IFU	872	559	1,431
TOTAL STAFF COSTS	2,042	919	2,961
OPERATIONAL COSTS (INCLUDING CONSULTANTS)	FAO RP	IPPC TF and Projects	Total
Subtotal Governance/Management/Strategy	569	419	988
Subtotal SSU	239	114	353
Subtotal IFU	100	357	457
TOTAL OPERATIONAL COSTS	908	890	1,798
BUDGET TOTAL (000 USD)	2,950	1,809	4,759

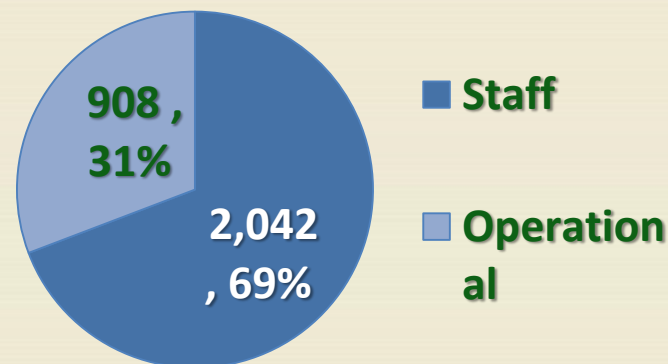
FAO-RP Budget Plan for 2016

**IPPC Secretariat 2016 budget by
core activity - regular
programme (000 USD)**



Total Budget:
2,950

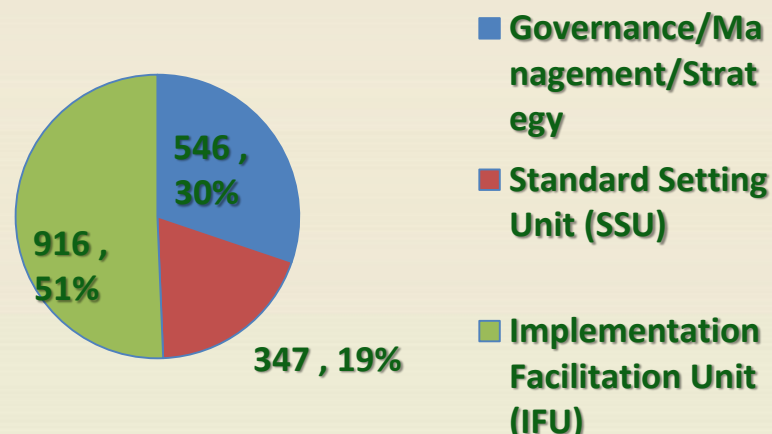
**IPPC Secretariat 2016
budget by cost type -
regular programme
(000 USD)**



Total Budget:
2,950

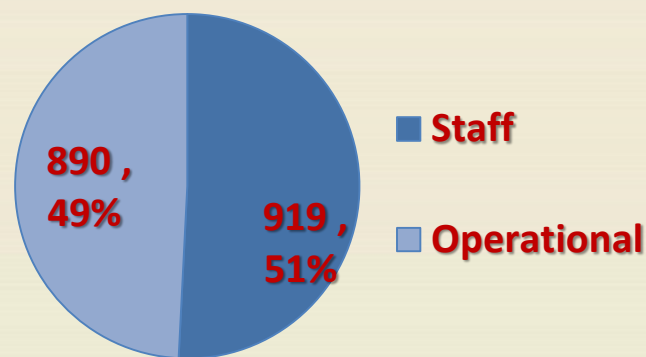
IPPC EB Budget Plan for 2016

**IPPC Secretariat 2016 budget by
core activity - IPPC Multi-donor TF
and Projects (000 USD)**



Total Budget:
1,806

**IPPC Secretariat 2016
budget by cost type - IPPC
Multi-donor TF and Projects
(000 USD)**



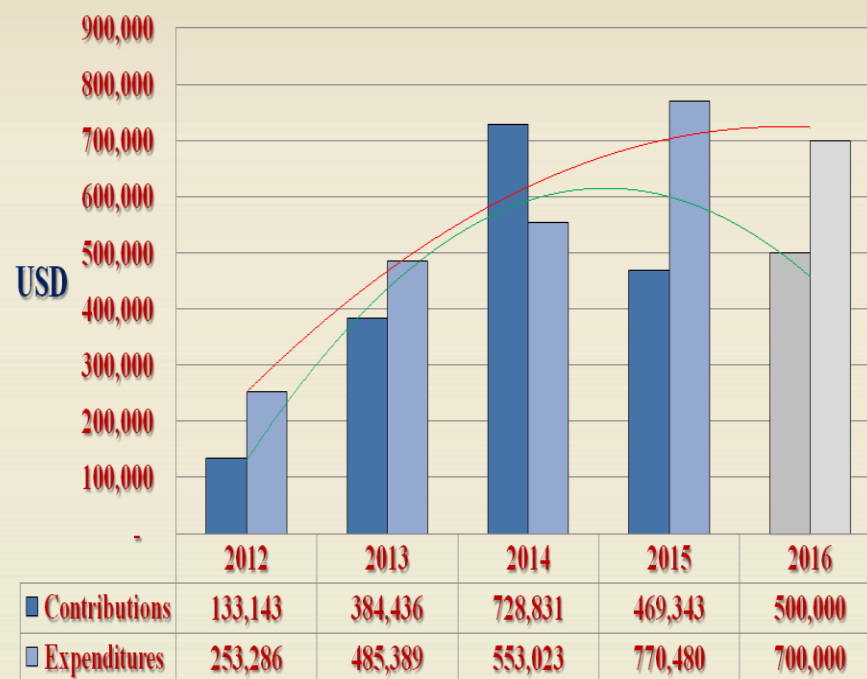
Total Budget:
1.806

Critical Period for 2016

- **Situation:** Budget plan for IPPC-TF is USD 0.95 m (budget deficit 112%) , 0.45 m from carry-over, and 0.5 m from expected contribution
- **Consequences in case of failure to meet expectation:**

At least 5 P and GS staff have to leave, mainly from FI and IS teams

Participation of CPs in series of CPM activities will be influenced due to reduction of travel assistance from EU



4.3 Overall Strategy

- **Increase contribution from both traditional and potential donors of CPs for IPPC-TF, in particular from developing CPs with priority of BRICS countries**
- **Strengthen cooperation with resource-related (STDF, WCO, EU), technical-related (CBD, IAEA), Industry-related (ITGC) organizations for IPPC-Projects**



4.4 Suggested Actions

- **CPM: Increase awareness and make decision on establishment of an IPPC voluntary contribution agreement, like OIE and Codex as well as APPPC and NAPPO**
- **CPM Bureau: Take financial matter as one of the key issues for its annual work program**
- **CPM FC: Take due functions (analysis and action)**
- **Secretariat: Take RM as one of the core activities**





Thank you