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Продовольственная и
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Organización de las
Naciones Unidas para la
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منظمة
الغذية والزراعة
للأمم المتحدة

COMMISSION ON PHYTOSANITARY MEASURES

Twelfth Session
Incheon, Republic of Korea , 5-11 April 2017
Work plan and budget of the IPPC Secretariat for 2017
Agenda item 15.2
Prepared by the IPPC Secretariat

Important note

The CPM Bureau discussed this document in its entirety in December 2016 meeting and made the following decisions:

1. *approved the IPPC Secretariat Work Plan and IPPC Multi-donor Trust Fund budget for 2017 (Appendix 1)*
2. *noted the IPPC Secretariat Regular programme budget for 2017 (Appendix 1)*

I. Introduction

1. In 2014, the IPPC Secretariat Enhancement Evaluation Recommendation No. 1 stated that: **“One annual work plan and budget for the Secretariat should be developed and approved by the Bureau and it should include clear and achievable objectives, with a detailed as possible breakdown of activities, and required resources in terms of both staff and funding...”**

2. In April 2016, CPM-11 adopted and noted the IPPC Secretariat Work Plan and Budget for 2016, which is the first IPPC Secretariat work plan and budget developed according to the Enhancement evaluation and the first budget to feature numerous additions and improvements. Practice proved that well planned and more transparent work plan and budget for 2016 enabled the Secretariat to better monitor the progress of activities while making sure that costs are under control.

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3. In June 2016, the CPM Bureau and Financial Committee (FC) intensively discussed the way forward on the IPPC Secretariat Work Plan and Budget for 2017. Bureau and FC proposed certain improvements to the work plan and budget format. The first improvement is to divide the “Governance and Management” pillar into two parts: “Governance and Strategy” and “Coordination and Support” for clearer division of work. The second improvement is to add all projects administered by the IPPC Secretariat in the main work plan and budget table as well as the in-kind contributions that Contracting parties provide to the IPPC Secretariat.

4. After the Bureau and FC meetings in June 2016, the IPPC Secretariat initiated a thorough process to develop the work plan and budget for 2017 which is even more transparent, comprehensive and reflective of the recommendations from the Enhancement Evaluation and inputs from the Bureau and FC. At the direction of the IPPC Secretary, a Secretariat task force on the Annual Work Plan and Budget developed this draft of the IPPC Secretariat Work Plan and Budget for 2017 for discussion and approval at the CPM Bureau and FC meeting in October 2016.

5. The Bureau and FC in October 2016 meetings discussed the 2017 Work plan and Budget in detail and proposed that a short description of each project is added as Appendix 3 to the main document, totals for each activity are added and IYPH 2020 to become more prominent – a separate point 1.2.8 under Coordination and Support sub-pillar.

II. Major Deliverables/Outputs

6. The IPPC Secretariat Work Plan and Budget for 2017 fully implements the Enhancement Evaluation Recommendations, Bureau and FC suggestions and takes into account all core activities of the Secretariat, composed of 3 main pillars as shown in (Appendix 1).

A. Governance and Management

7. *Governance:* The main deliverable in 2017 being supported under governance is the execution of activities for the 12th Session of the Commission on Phytosanitary Measures that will be held in the Republic of Korea, and meetings of the CPM Bureau and the Financial Committee. Main outputs include the presentation and translation of draft ISPMs for CPM-13, 2 meetings of the Standards Committee (SC) and 1 SC-7 meeting organized with outcomes processed and published, SC e-decisions processed. Furthermore, other major outputs from the pillar are expected to be organization of Capacity Development Committee (CDC), Subsidiary Body of Dispute Settlement (SBDS) and National Reporting Obligations Advisory Group (NROAG) meetings (Appendix 1).

8. *Strategy:* Strategic discussion on the IPPC topics is also embedded in the work plan through the organization and facilitation of the meeting of the Strategic Planning Group (SPG). IPPC Secretariat is also strategically positioning itself by planning its activities for the 2020-2030 period. Apart from providing facilities for the meetings, the IPPC Secretariat will be organizing the travel of participants from the least developed and developing countries to the IPPC meetings.

9. *Coordination and Support:* The IPPC Secretariat is expected to put more efforts in Communications and Advocacy through the development and implementation of a new communications work plan, organization of the IPPC workshops on NROs, awareness raising activities, implementation and maintenance of new Online Comment System (OCS), the migration of ippc.int under fao.org, a new Online Registration System and Secretariat SharePoint platform, updates of phytosanitary.info and PCE tool as necessary, IPPC seminars and IPPC new or revised advocacy material, improved NRO delivery through greater participation of Contracting Parties and the introduction of an NRO quality advice system. The IPPC Secretariat will be strengthening its network by organizing 7 IPPC regional workshops with active participation of most NPPOs, and the Technical Consultations among RPPOs (TC-RPPO) meetings with active involvement of all RPPOs. Resources have also been received and allocated for the promotion of the International Year of Plant Health 2020 and ongoing resource mobilization efforts. In addition, initiation of the Third round of ISPM 15 symbol registration is also expected to be performed (Appendix 1).

Internal Management: IPPC Secretariat will be making certain efforts in the improvement of internal management, staff development, team building and maintenance (Appendix 1).

B. Standard Setting

10. The major deliverables for the Standard Setting in 2017 are the following (Appendix 1):
- 1) *Identification and Prioritization of Topics:* Organize a call for phytosanitary treatments and process submissions; list of topics (LOT) updated in 6 languages twice a year; and make other documents and tools updated and available as needed, such as Procedure manual for standard setting, style guide, etc.
 - 2) *Drafting and Expert input:* Support for one Expert Working Group (EWG for the revision of ISPM 8 (Priority 1)); support for Technical Panels with four face-to-face meetings organized (possibly three depending on CPM-12 decision); and carry out intersessional work.
 - 3) *Consultation:* Organize consultation processes through the online comment system on draft specifications and draft standards to ensure all views are collected.
 - 4) *Adoption:* Ensure publication of specifications and standards in languages; organize Language Review Group (LRG) process for four languages as adopted ISPMs; manage seven co-publishing agreements according to the procedure; and revoke the versions of recently adopted standards for remaining languages.

C. Implementation Facilitation

11. The major deliverables for the Implementation Facilitation in 2017 are the following (Appendix 1):
- 1) *Capacity Development (CD):* Produce technical manuals, guidelines, e-learning; organize and conduct side sessions, workshops and trainings; carry out internal workshops at CPM and through IPPC projects; formulate and implement projects on capacity development; and run the pilot project on surveillance.
 - 2) *Implementation Review and Support System (IRSS):* Make proposals of IPPC recommendations; promote desk studies by evaluation and feedback on desk studies and technical resources; and carry out M&E programme.
 - 3) *Dispute Avoidance and Settlement:* Develop a dispute avoidance and settlement eLearning module; promote in-country liaison and training; and conduct DASS eLearning module in six FAO languages.
 - 4) *Tools and Technologies:* Conduct training of PCE Facilitators; promote country application of PCE; develop PCE environmental module, IPPC implementation indicators, and monitoring and evaluation framework tool; and implement the pilot project on ePhyto.

III. Expected Outcomes

12. *Overall Outcome:* Execution of the IPPC Secretariat Work Plan and Budget for 2017 is expected to further advance the IPPC mission and contribute to global efforts in food security, trade facilitation, environment protection and climate change with three main expected outputs.
13. *Outcome of Governance and Management:* This core activity will further enable contracting parties to participate in the IPPC processes, provide their inputs and receive feedback and support from the IPPC Secretariat. Acting as an open forum for discussion on plant health issues focused on standard setting and implementation of the Convention, the IPPC Secretariat is expected to enable smooth facilitation of the IPPC processes in order that Contracting parties make progress in the area of plant health.

14. *Outcome of Standard Setting:* This core activity is to develop harmonized international standards through a transparent and inclusive process meeting the needs of contracting parties. The IPPC is the only standard setting organization for plant health recognized by the World Trade Organization and IPPC standards provide a harmonized framework contributing to sustainable agriculture and food security, protection of the environment, and trade facilitation.

15. *Outcome of Implementation Facilitation:* This core activity is to further increase the ability and capacities of Contracting Parties and their National Plant Protection Organizations (NPPOs) to cope with plant health issues in an informed, inclusive and effective manner.

IV. Budget Allocations

16. The budget proposal for 2017 includes balanced resource allocations among the three pillars in order to ensure that standard setting work is continued, while implementation facilitation work is strengthened, and integration and support work is highlighted.

17. *FAO Regular Programme:* The allotment to the IPPC Secretariat for 2017 is USD 2.95 million, and the Secretariat work plan and budget for 2017 is allocated without any budget deficit for the regular programme (Appendix 1). Approximately 33% (USD 1 million) of the FAO Regular programme allotment is allocated to each of the three main activities of the Secretariat: Governance and Management, Standard Setting, and Implementation Facilitation. Total staff costs amount to 69% (USD 2.05 million) of the allotment, while operational costs are estimated at the level of 31% (USD 0.9 million) for 2017 (Appendix 2).

18. *IPPC Multi-donor Trust Fund:* The budget of USD 1.085 million (budget deficit 55%) is proposed which takes into account approximate 2016/2017 carry-over of USD 0.7 million and expected contributions of USD 0.4 million in 2017 (Appendix 1). Most of the IPPC Multi-donor trust fund resources (55% or USD 593 thousand) are allocated to the Governance and Management, while Standard Setting and Implementation facilitation pillar were allocated 12% (USD 127 thousand) and 33% (USD 365 thousand) of the total budget, respectively. (It should be noted that certain Standard setting activities are integral part of Governance and Management.) Total staff costs amount to 47% (USD 508 thousand), while operational costs are expected to reach 53% (USD 577 thousand) of the total budget (Appendix 2).

19. *IPPC Projects:* The budget of USD 1.7 million is going to be administered by the IPPC Secretariat. Each project has its own work plan and budget. Short description of each project, its budget, 2017 budget allocation, main donors and project duration can be seen in the Appendix 3.

20. *IPPC In-kind Support:* Expected in-kind contributions will amount to USD 0.62 million. In-kind contributions are provided to the Secretariat by Contracting parties as non-monetary contributions but are translated into dollar values for the purpose of proper budgeting and transparency (Appendix 2).

V. Conclusions and Suggestions

21. The IPPC Secretariat Work Plan and Budget for 2017 proposes targeted allocations and activities needed to drive the IPPC Secretariat to improved results, greater achievements and increased capacity for serving IPPC Contracting parties within foreseen financial and personnel parameters. Demand for the Secretariat services is rising and at the same time budget pressure is increasing. A reorganized, reshaped and regrouped Secretariat is envisaged to operate with high efficiency and optimal effectiveness within the resources available.

22. Due to the increased demand for its services, the IPPC Secretariat is faced with resource constraints, limiting its ability to be fully sustainable in financial terms. Efforts are being made by the CPM Bureau, FC and SPG to find the most appropriate mechanism that would enable the IPPC Secretariat to operate without continuous struggle for resources.

23. The proposed budget aims to realistically represent the work plan for 2017, and every single budget line aims to further improve products and services that the IPPC Secretariat provides to the Contracting parties. The IPPC Secretariat Work Plan and Budget for 2017 is expected to make one step forward in advancing the IPPC mission and promote organizational excellence towards the vision of “One IPPC”.

24. The CPM is invited to:

- 1) *approve* the IPPC Secretariat Work Plan and IPPC Multi-donor Trust Fund budget for 2017
- 2) *note* the IPPC Secretariat Regular programme budget for 2017.

Appendix 1: The IPPC Secretariat Work Plan and Budget for 2017

(in thousand USD)

IPPC Mission - Protecting the world's plant resources from pests	Deliverables (Products and outputs)	Source of funding (in 000 USD)									Total (thousand USD)
		FAO Regular program me	IPPC Multi- donor TF - MTF /GLO/122/ MUL	China - FAO/IPPC Project	MTF /GLO/688 /STF - ePhyto	MTF /GLO/527 /STF - PCE facilitator s training	GCP /GLO/391 /EC - EU Support to IRSS	GCP /GLO/551 /SWI - Swiss Support for IRSS	GCP /GLO/725 /EC - New project with EU	In-kind resources expressed in monetary values	
Core Activities											
1. GOVERNANCE AND MANAGEMENT											
1.1. GOVERNANCE AND STRATEGY											
STAFF COSTS		493	-	-	-	-	-	-	-	-	493
OPERATIONAL COSTS (INCLUDING CONSULTANTS)		369	70	-	-	-	-	-	152	104	696
1.1.1. Commission on Phytosanitary Measures (CPM) - 12th Session											
Translation	CPM documents translated	50	-	-	-	-	-	-	-	-	50
Present ISPMs for adoption and noting	3 Draft ISPMs and max. 13 PTs presented to CPM translated in 3 languages and revised in two languages; min. 1 DP translated after adoption (possibly more depending on available resources)	76	70	-	-	-	-	-	-	-	146
	Language Review Group (LRG) process organized for 4 languages for adopted ISPMs (translation)	5	-	-	-	-	-	-	-	-	5
Interpretation	Interpretation conducted well during CPM	70	-	-	-	-	-	-	-	-	70
Participants from developing countries - travel	Participants travel organized according to EU rules	-	-	-	-	-	-	-	53	-	53
Report writer	CPM report drafted	8	-	-	-	-	-	-	-	-	8
Printing, messengers, security officers, catering, other	All services completed	5	-	-	-	-	-	-	-	-	5
1.1.2. CPM Bureau											
Travel of participants from developing countries	Travel organized well and on time	-	-	-	-	-	-	-	20	-	20
1.1.3. Financial Committee (FC)											
Travel of participants from developing countries	Travel organized well and on time	-	-	-	-	-	-	-	5	-	5
1.1.4. Strategic Planning Group (SPG)											
Travel of participants from developing countries	Travel organized well and on time	-	-	-	-	-	-	-	30	-	30
1.1.5. Standards Committee (SC)											
Oversee the Standards Committee (SC) work and organize meetings to ensure a consensus-based review of draft standards (SC and SC-7 meetings, SC e-decisions)	2 SC meetings (interpreted in 2 requested languages: currently Spanish and French) and 1 SC-7 meeting successfully organized and outcomes processed and published	121	-	-	-	-	-	-	29	104	254
	Approximately 25 SC e-forums and 15 SC e-polls opened, and the equivalent of SC e-decisions processed	7	-	-	-	-	-	-	-	-	7
1.1.6. Capacity Development Committee (CDC) and Subsidiary Body on Dispute Settlement (SBDS)											
Venue and Travel of participants from developing countries	Travel organized well and on time	18	-	-	-	-	-	-	15	-	33
1.1.7. National Reporting Obligations Advisory Group (NROAG)											
Travel of participants from developing countries	Travel organized well and on time	10	-	-	-	-	-	-	-	-	10

IPPC Mission - Protecting the world's plant resources from pests	Deliverables (Products and outputs)	Source of funding (in 000 USD)									Total (thousand USD)
		FAO Regular program me	IPPC Multi- donor TF - MTF /GLO/122/ MUL	China - FAO/IPPC Project	MTF /GLO/688 /STF - ePhyto	MTF /GLO/527 /STF - PCE facilitator s training	GCP /GLO/391 /EC - EU Support to IRSS	GCP /GLO/551 /SWI - Swiss Support for IRSS	GCP /GLO/725 /EC - New project with EU	In-kind resources expressed in monetary values	
Core Activities											
1. GOVERNANCE AND MANAGEMENT											
1.2. COORDINATION AND SUPPORT											
STAFF COSTS		-	254	-	-	-	-	-	-	-	254
OPERATIONAL COSTS (INCLUDING CONSULTANTS)		186	269	150	-	-	-	-	94	6	705
1.2.1. National Reporting Obligations (NRO)											-
Develop NRO capacity in CPs	Increase the ability of CPs to deliver on NROs by holding up to 2 IPPC regional NRO workshops per annum	-	-	60	-	-	-	-	-	-	60
Finalize IPPC NRO e-learning	Build on the NRO e-learning module developed in 2017 by adding last components and making it available in 6 FAO languages	5	-	-	-	-	-	-	-	-	5
Improve NRO delivery and awareness raising for NROs; maintenance of Official Contact Points database	Provide assistance to CPs on NROs communicated through the IPP including NRO quality system, greater CPs participation, listing of regulated pests, emergency action, and NRO Guide and educational leaflets in all FAO languages	5	-	-	-	-	-	-	-	-	5
Prepare IST training materials (manuals and guidance material)	Providing training and guidance material on general IPPC activities, NROs, IPP, dispute avoidance; training workshops on NROs	5	-	-	-	-	-	-	-	-	5
1.2.2. Information Management											-
Improve IPPC information systems	All public pages currently on ippc.int are migrated under fao.org. Developing new ORS and new SharePoint platform for secretariat; improving new OCS; updating training materials and moving phytosanitary.info website outside FAO due to the nature of the information	25	-	-	-	-	-	-	-	-	25
		11	49	-	-	-	-	-	10	6	76

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Core Activities											
1.2.3. Communication and Advocacy											-
Planning, coordination and implementation of IPPC awareness raising activities	2017 IPPC Secretariat Communications Work Plan is developed, with implementation overseen, and draft 2018 IPPC Secretariat Communications Work Plan is prepared	25	-	-	-	-	-	-	-	-	25
	IPPC news feeds, IPPC and FAO social media communications, expanded use of FAO news channels and services, five revised or new advocacy documents, one new factsheet and 2016 Annual Report produced and printed or posted online with ISBN code, and three IPPC seminars per annum	25	70	-	-	-	-	-	-	-	95
1.2.4. International Cooperation											-
Provide coordination and integration of partnerships and liaison programme.	Work with Secretariat staff to ensure new partnership with CABI, WCO and re-new CBD partnership; provided support for liaison activities for other Secretariat members; and make travel for 5-8 missions	10	-	-	-	-	-	-	-	-	10
Organize and conduct side sessions, workshops and trainings	Promotional material for IPPC : CBD, SPS, WTO, STDF, RPPOs, NPPOs, FAO Reg PPOs, FAO Units (EST, AGP, EMPRES, AGDF, etc.)	5	-	-	-	-	-	-	-	-	5
1.2.5. IPPC Network											-
Regional workshops	Travel organized well and on time	-	-	80	-	-	-	-	84	-	164
Technical Consultation among Regional Plant Protection Organizations (TC-RPPO)	Travel organized well and on time	5	-	-	-	-	-	-	-	-	5
1.2.6. Resource Mobilization		-	-	-	-	-	-	-	-	-	-
Secretariat staff travel	Travel organized well and on time	10	-	-	-	-	-	-	-	-	10
1.2.7. Internal Management											-
Operational management; planning and finance		5	-	-	-	-	-	-	-	-	5
Staff development		10	50	-	-	-	-	-	-	-	60
Team building		5	20	-	-	-	-	-	-	-	25
Maintenance		-	10	-	-	-	-	-	-	-	10
1.2.8. International Year of Plant Health (IYPH) 2020	Development of support and tools associated with IYPH. Regular meetings of the IYPH Steering Committee	-	70	10	-	-	-	-	-	-	80
1.2.9. Other											-
ISPM 15 Symbol registration	3nd round of new registration	35	-	-	-	-	-	-	-	-	35
Subtotal Governance and Management		1,048	593	150	-	-	-	-	246	111	2,148

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Core Activities											
2. STANDARD SETTING UNIT (SSU)											
STAFF COSTS		677	127	-	-	-	-	-	-	-	804
OPERATIONAL COSTS (INCLUDING CONSULTANTS)		248	-	-	-	-	-	-	34	59	341
2.1. Identification and Prioritization of Topics											-
Organize a call for phytosanitary treatments and process submissions	Call for phytosanitary treatments organized and submissions processed	14	-	-	-	-	-	-	-	-	14
Update standard setting information	List of topics (LOT) updated in 6 languages twice a year Procedure manual for standard setting, style guide, standard setting pages on IPP, standard operating procedures, pdf searchable database updated	3	-	-	-	-	-	-	-	-	3
2.2. Drafting and Expert input											-
Organize 1 call for experts (EWG members for the revision of ISPM 8 (Priority 1))	Submissions reviewed and experts / authors selected	2	-	-	-	-	-	-	-	-	2
Oversee EWGs work, ensure experts feel engaged and satisfied. Organize 1 EWG meetings: revision of ISPM 8	1 EWG meeting (revision of ISPM 8) successfully organized and outcomes processed and published as appropriate	5	-	-	-	-	-	-	24	29	58
Oversee TPs work, ensure experts feel engaged and satisfied, and organize 4 face-to-face meetings : TPDP, TPPT, TPG, TPFF (pending CPM-12 decision)	4 face to face TP meetings successfully organized and outcomes processed and published as appropriate Interseasonal TP work plan carried out (including virtual meetings)	106	-	-	-	-	-	-	-	23	130
Develop and update training materials for CPs and SC members to increase the effectiveness of their participation in the standard setting process, deliver trainings as needed	Training material for CPs participation in the standard setting process and for SC members updated as needed Mentoring programme for new SC members implemented	3	-	-	-	-	-	-	-	6	10

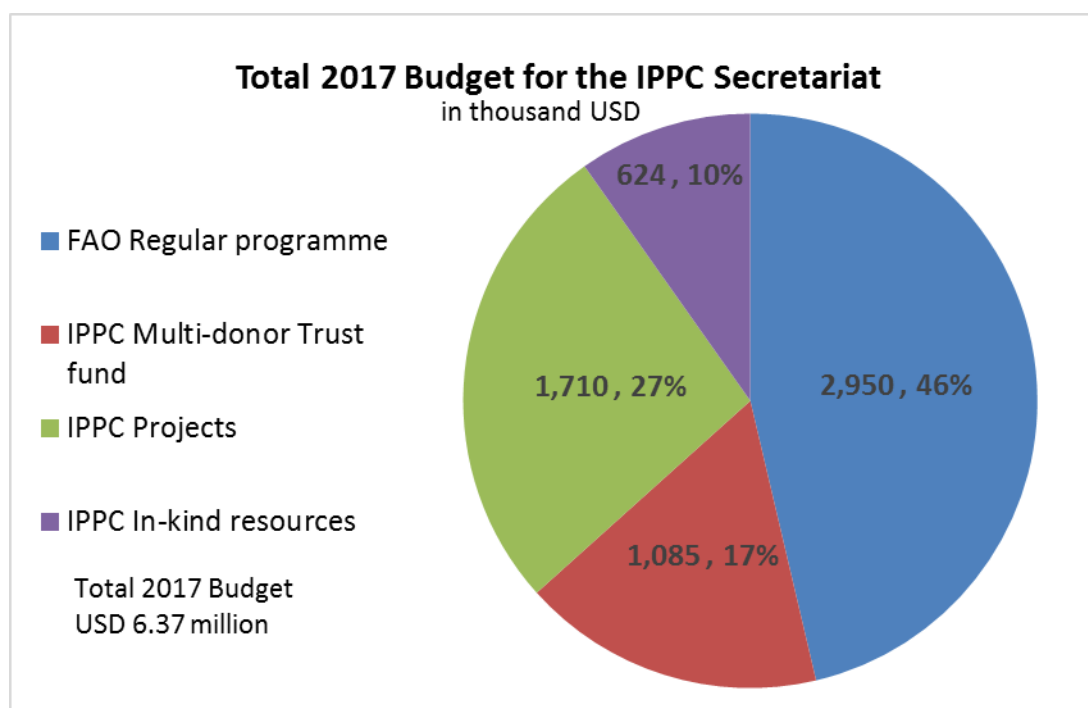
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		FAO Regular program me	IPPC Multi- donor TF - MTF /GLO/122/ MUL	China - FAO/IPPC Project	MTF /GLO/688 /STF - ePhyto	MTF /GLO/527 /STF - PCE facilitator s training	GCP /GLO/391 /EC - EU Support to IRSS	GCP /GLO/551 /SWI - Swiss Support for IRSS	GCP /GLO/725 /EC - New project with EU	In-kind resources expressed in monetary values	
Core Activities											
2.3. Consultation											-
Organize consultation processes on draft specifications and draft standards to ensure all views are collected	DP expert consultations organized for tentatively 6 draft DPs; Consultation on draft specifications through the OCS in 3 languages (tentative 4 drafts); 1st consultation on draft ISPMs through the OCS (tentative 4 draft ISPMs in 3 languages + 4 DPs); 2nd consultation on draft ISPMs through the OCS (tentative 3 draft ISPMs + max 13 PTs); 2 DP notification periods: tentative 5 DPs; Objection process for draft ISPMs presented to CPM-13.	89	-	-	-	-	-	-	10	-	99
2.4. Adoption											-
Ensure publication of specifications and standards in languages	Approved specifications are revised in 3 languages and published; Adopted ISPMs published in 6 languages (including after LRG review) All adopted ISPMs are published in 6 languages (except DPs) 7 co-publishing agreements managed according to the procedure Revoking of standards for remaining languages All ISPMs in LRG process are republished	26	-	-	-	-	-	-	-	-	26
Subtotal SSU		925	127	-	-	-	-	-	34	59	1,145

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Core Activities											
3. IMPLEMENTATION FACILITATION UNIT (IFU)											
STAFF COSTS		872	127	-	-	109	90	-	-	-	1,198
OPERATIONAL COSTS (INCLUDING CONSULTANTS)		105	238	350	350	191	40	110	40	454	1,878
3.1. Capacity Development (CD)											-
Production of resources: technical manuals, guidelines, e-learning, etc.	IPPC Risk Communication technical resource	-	-	-	-	-	-	-	20	-	20
	Pest Free Area (PFA) manual	5	-	-	-	-	-	-	-	-	5
	Legal and policy frameworks of plant protection paper	-	-	-	-	-	-	-	20	-	20
	Climate change and plant health paper	5	-	-	-	-	-	-	-	-	5
	Manual on grain	-	33	-	-	-	-	-	-	-	33
	At least 2 technical resources produced	-	-	-	-	-	-	-	-	80	80
CD Organize and conduct side sessions, workshops and trainings	Internal workshops at CPM and through IPPC projects	5	-	-	-	-	-	-	-	124	129
CD Project formulation and implementation	GEF project	5	-	-	-	-	-	-	-	-	5
	Pilot project on surveillance	-	40	-	-	-	-	-	-	-	40
	FAO projects covering around 31 countries	-	105	-	-	-	-	-	-	-	105
	China one belt one road symposium	-	-	200	-	-	-	-	-	-	200
	COF.REG Consultant (China -CD)	-	-	150	-	-	-	-	-	-	150
3.2. Implementation Review and Support System-IRSS											-
Proposals of IPPC recommendations	Identify issues that could be addressed as IPPC recommendations	-	-	-	-	-	-	10	-	-	10
Production of desk studies	At least 2 desk studies produced (for IPPC and/or FAO)	-	-	-	-	-	-	10	-	-	10
Evaluation and feed back on desk studies and technical resources	Set and implement procedures to follow up on the use of desk studies, technical resources and related recommendations	-	-	-	-	-	-	10	-	-	10
Consultant	Consultant (COF.REG.INT)	60	-	-	-	-	-	-	-	-	60
M&E programme	M&E system needs assessed	-	-	-	-	-	40	60	-	-	100

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Core Activities											
3.3. Dispute Avoidance and Settlement											
Development of a dispute avoidance and settlement eLearning module	DASS eLearning module in 6 FAO languages	20	-	-	-	-	-	-	-	-	20
In country liaison and training	Travel	5	-	-	-	-	-	-	-	-	5
3.4. Tools (PCE)											
Project management	Training of PCE Facilitators	-	-	-	-	100	-	-	-	-	100
	Country application of PCE	-	-	-	-	91	-	-	-	-	91
Tools development	Development of the PCE environmental module	-	10	-	-	-	-	-	-	-	10
	Development of the IPPC implementation indicators	-	-	-	-	-	-	10	-	-	10
	Development of the Monitoring and evaluation framework tool	-	-	-	-	-	-	10	-	-	10
3.5. Technologies (ePhyto)											-
ePhyto	Project management	-	50	-	350	-	-	-	-	250	650
Subtotal IFU		977	365	350	350	300	130	110	40	454	3,076
Total budget (thousand USD)		2,950	1,085	500	350	300	130	110	320	624	6,369

Appendix 2



Appendix 3 - Short Description of the IPPC Projects for 2017

Project title: Special International Plant Protection Convention Trust Fund (IPPC Multi-donor trust fund)	
Donors: Australia, Canada, Ireland, France, Japan, Netherlands, New Zealand, Republic of Korea, South Africa, Sweden, Switzerland, USA	
Project symbol: MTF /GLO/122/MUL	Total budget: USD 4,578,426
Project duration: 01 Jan 2004 - 31 Dec 2017	2017 budget allocation: USD 1,085,000 (estimated – dependent on voluntary contributions)
Short project description: The project is supporting the overall Secretariat work programme including the organization of workshops on plant health risk analysis, drafting of standards on phytosanitary measures related to pest risk analysis, pest risk assessment and management, plant quarantine, phytosanitary measures to use in international trade, establishment of directives for pest eradication programmes, how to develop phytosanitary certificates, the methods of irradiation as phytosanitary measures, guidelines to establish phytosanitary import regulation systems, attendance of developing country members of the Commission at IPPC meetings, information exchange, regional workshops on draft standards and implementation, development and guidance for countries to use in the evaluation of institutional and regulatory aspects of national phytosanitary systems, encouraging individual members to utilize Phytosanitary Capacity Evaluation (PCE) and formulate national Phytosanitary plans. All the techniques developed are applied in the countries which are members of the International Plant Protection Convention.	

Project title: Strengthening the capacity of developing contracting parties to implement the International Plant Protection Convention (IPPC)	
Donor: China	
Project symbol: not yet assigned	Total budget: USD 2,000,000
Project duration: 2017-2020	2017 budget allocation: USD 500,000
Short project description: The proposed project is expected to contribute to an improvement in food security and agricultural trade in participating countries. It is expected that through project interventions there should be an increased capacity of developing countries to implement the IPPC and its standards. Directly the project aims to deliver the following: Output 1: Capacity of 226 developing country representatives from over 100 countries to understand the IPPC improved; Output 2: Inter-regional cooperation among 40 developing countries on the Chinese “One Belt, One Road” strategy enhanced; Output 3: Implementation of IPPC programmes enhanced through technical partnership with China’s NPPO; Output 4: Awareness of the IPPC increased at global, regional and national levels.	

Project title: ePhyto - Global electronic trade facilitation: Enhancing safe trade in plants and plant products	
Donors: STDF, USA/NAPPO, Canada	
Project symbol: MTF /GLO/688/STF	Total budget: USD 1,728,000
Project duration: 15 Dec 2016 - 14 Dec 2019	2017 budget allocation: USD 600,000
Short project description: The project aims to provide developing countries with the ability to use a simple generic web-based system designed with the capability to produce, send and receive electronic phytosanitary certificates (ePhyto). The project is expected to establish a harmonised exchange tool for all countries that should eliminate the cost and complexity of countries needing to develop and implement exchange protocols with trading partners on a country by country basis. This will make it easier for countries (especially those with limited resources) to start transmitting electronic phytosanitary certificates for their export consignments and to receive certificates for imported consignments. At a global level, electronic certification systems may also facilitate integration of phytosanitary processes with other electronic border systems. Trade logistics systems will also be improved as trade flows become more predictable and efficient. Improved efficiencies in the trading environment also support international objectives in ensuring food security.	

Project title: Training of Phytosanitary Capacity Evaluation (PCE) Facilitators	
Project symbol: MTF /GLO/527/STF	Total budget: USD 734,088
Project duration: 01 Apr 2014 - 30 Sep 2017	2017 budget allocation: USD 300,000
Short project description: This project seeks to improve national-level coordination and coherence of plant protection programmes through improved needs assessment and action planning. A pool of individuals are trained to facilitate phytosanitary needs assessment and action planning processes using the IPPC phytosanitary capacity evaluation (PCE) tool. The PCE is a management tool designed by the International Plant Protection Convention (IPPC) Secretariat. The tool assists a country to assess its capacities in existing or planned phytosanitary systems and identify and prioritise actions to be taken to correct gaps. The PCE is a platform for strategic planning to prioritise activities and resources to fill gaps and enhance the effectiveness of the country's overall phytosanitary system. The outcome of the PCE process is a national phytosanitary action plan. The PCE tool provides a consistent basis to assess baselines and outcomes of capacity development actions whether they are self-applied by the NPPO or in cooperation with third parties (through projects for example).	

Project title: Funding support for the IPPC - Implementation Review and Support System (IRSS)	
Donor: European Commission	
Project symbol: GCP /GLO/391/EC	Total budget: USD 794,702
Project duration: 01 Apr 2014 - 31 Mar 2017	2017 budget allocation: USD 130,000
Short project description: The project undertakes activities that evaluate and identify contracting parties' plant protection challenges and best practices. These activities generate national, regional and global information about implementation of the Convention, international standards for phytosanitary measures (ISPMs) and emerging issues in plant health. All information on IRSS reports, studies, surveys, workshops and symposiums are publicly available on ippc.int IRSS page. These activities feed into the Triennial Implementation Review Report which summarizes the situation of the implementation of the Convention and its standards by contracting parties.	
Project title: Support to the IPPC Implementation Review and Support System (IRSS) programme of work	

Donor: Switzerland	
Project symbol: GCP /GLO/551/SWI	Total budget: USD 339,751
Project duration: 01 Jul 2014 - 30 Apr 2017	2017 budget allocation: USD 110,000
Short project description: Please see the description above on IRSS activities.	

Project title: Support for implementation of the International Plant Protection Convention (IPPC)	
Donor: European Commission	
Project symbol: GCP /GLO/725/EC	Total budget: USD 989,011
Project duration: 01 Jan 2017 - 31 Dec 2019	2017 budget allocation: USD 320,000
Short project description: The overarching objective of the project is to contribute to efficient and inclusive trade by increasing the capacity of contracting parties to implement the IPPC and its ISPMs. In the multi-lateral trading system the greater bulk of traded commodities are plant based. A majority of developing contracting parties rely on the trade of bulk or raw products for their economic development. Heading towards 2020 the IPPC has agreed upon one general goal – to increase the overall capacity of the contracting parties and the IPPC Secretariat to implement the Convention. This work will be undertaken through standards setting, implementation facilitation and communication and partnership, with each year leading up to 2020 focusing on specific plant health themes: food security, trade facilitation, environmental protection, capacity development and the culminating International Year of Plant Health (IYPH). Through the EC's support in implementation of the Convention and ISPMs, contracting parties' participate in implementation and ISPM development, IPPC's goal becomes more achievable. The project is therefore directed to enable developing contracting parties to have an improved ability to implement the IPPC and key ISPMs to enable safe trade and dispute avoidance.	