



COMMISSION ON PHYTOSANITARY MEASURES

SEVENTEENTH SESSION

2023 IPPC SECRETARIAT WORK PLAN AND BUDGET

AGENDA ITEM 16.2

(Prepared by the IPPC Secretariat)

1. 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] Since then, the CPM Bureau and the IPPC Financial committee (FC) together with the IPPC Secretariat have been developing annual budgets to be presented at CPM.
- [3] The IPPC Secretariat Work Plan and Budget (WPB) for 2023 contained in Appendix 1 of this paper has been in development since July 2022 and has gone through many revisions to reach its present form. The CPM Bureau approved the latest revision of the IPPC Secretariat WPB for 2023 in December 2022.

2. Major Outcomes/Outputs

- [4] The WPB of the IPPC Secretariat takes into account all core activities of the IPPC Secretariat (Appendix 1). The WPB is linked to the IPPC Strategic Framework (SF) 2020-2030, whereas each IPPC Secretariat team has assigned relevant Development agendas (DA) (Appendix 1). The overall outcome of the execution of the 2023 WPB of the IPPC Secretariat is expected to further advance the IPPC mission and contribute to global efforts in protecting food security and environment while facilitating trade. Below are concrete work plans and outputs per IPPC Secretariat team:

3. IPPC Governance and Integration and Support Team (IST)

3.1 Background

- [5] The Integration and Support Team (IST) of the IPPC Secretariat is responsible for one of the three IPPC core activities defined in the IPPC Strategic Framework 2020-2030: communication and international cooperation (partnerships). It has also been assigned to lead the IPPC Secretariat's work on two development agenda items (DAIs) of the IPPC SF 2020-2030 namely; assessing and managing climate change impacts on plant health, and global phytosanitary research coordination.
- [6] The IST plans to deliver the following tasks and activities in its 2023 work plan in support of the IPPC mission to “*protect global plant resources and facilitate safe trade*” under the following seven main areas:

3.2 Governance and Strategy

- (a) Coordination of the CPM-17 session (including liaison with FAO and the CPM Bureau, DG letter of invitation to CPs, credentials, coordination of papers, logistics, and communications);

- (b) Coordination of four CPM Bureau meetings;
- (c) Coordination of the annual Strategic Planning Group (SPG) meeting;
- (d) Coordination of meetings of the CPM focus groups (FGs) on:
 - Implementation of IPPC 2020-2030 SF DAIs
 - Climate change and phytosanitary issues
 - Communication
- (e) follow-up and coordination of celebration of the International Day of Plant Health (IDPH) on 12 May 2023;
- (f) Follow-up and support popularization of new IPPC initiatives.

3.3 Communication and advocacy

- (a) Coordination of the IPPC Secretariat communication activities including development of new IPPC communications strategy through the CPM Focus Group;
- (b) Follow-up and coordination with NSP celebration of the IDPH;
- (c) Coordination of IPPC publications plan (planning, processing - including editing, layout, translation and publication, and promotion of circa 100 publications per year)
- (d) Coordination, editing and posting of IPPC news, announcements and calls
- (e) Coordination, posting and monitoring of the IPPC social media channels, including statistics;
- (f) Coordination of process to establish new IPPC communication working group or Committee on Coordination and delivery of IPPC webinars.

3.4 Information management

- (a) Update, monitoring and maintenance of the International Phytosanitary Portal (IPP) and its related online tools, including the migration to new servers and translations in FAO official languages;
- (b) Ongoing revision of the IPP by implementing the outcomes of the IPP review;
- (c) Maintenance, update and monitoring of the Asia and Pacific Plant Protection Commission (APPPC) website;
- (d) Monitoring, maintenance, update and procurement coordination of the Online Comment System (OCS).

3.5 Partnerships

- (a) Coordination of partnerships with external partners (UN, IGO, research and academia, private sector), organization of joint initiatives and update of relevant contacts on IPP pages;
- (b) Participation in meetings of the Euphresco Advisory Board, Biodiversity flotilla, InforMEA steering committee and UNEP;
- (c) Coordination of liaison with FAO (NSP, OCC, PSU, CSI, etc.);
- (d) Presentation of new proposal for IPPC partnerships framework to CPM-17 2023 meeting.

3.6 IPPC Network activities

- (a) Coordination and organization of three series of the thirty-fifth session of the Technical Consultation among regional plant protection organizations (TC-RPPO);
- (b) Coordination of IPPC Secretariat (global) organizing committee and organization of seven IPPC Regional Workshops;
- (c) Coordination and organization of one IPPC plant health officers' meetings.

3.7 Technical support

- (a) Support to IPPC emerging pests and IPPC and FAO plant health issues;
- (b) Coordination and implementation of action plan on impacts of climate change on plant health through the FG on CCPI, production of guides and awareness creation.

3.8 Support to IPPC Secretariat and Internal management:

- (a) Coordination of IPPC internal meetings, as needed;
- (b) Coordination of IPPC translators and graphic designers;
- (c) Coordination of IPPC working group on IDPH, and participation in NSP task force on strategic development and implementation of FAO's strategic framework 2022-2032 and communication and advocacy as well as editorial committee;
- (d) Support to regular review of 2023 IPPC Secretariat Work Plan and Budget;
- (e) Support and coordination of the IST Human Resources;
- (f) Coordination, compilation and dissemination of the monthly IPPC Chronicle of events

4. Standard Setting Unit (SSU) 2023 work plan

(Presented and noted by the SC in November 2022)

4.1 Background

- [7] The development and adoption of standards, recommendations, diagnostic protocols (DPs) and phytosanitary treatments (PTs) is currently the major role of the CPM and the IPPC Secretariat. FAO provides a neutral forum for members to negotiate such international instruments as the IPPC. The World Trade Organization (WTO) recognizes IPPC standards as international benchmarks for trade in plant commodities.
- [8] The WTO Agreement on the Application of Sanitary and Phytosanitary Measures (SPS Agreement) recognizes standards developed under the auspices of the IPPC as the only international standards for plant health. International Standards for Phytosanitary Measures (ISPMs) are adopted by the CPM and come into force once countries establish aligned requirements within their national legislation. The Members of the WTO recognize the standards of the IPPC as the basis for phytosanitary measures applied in trade.
- [9] The CPM's Standards Committee (SC) leads the standard setting work of the IPPC. Various technical panels, expert working groups, and the IPPC Secretariat support the SC.
- [10] The Standard Setting Unit (SSU) is committed to efficiently facilitate the development of harmonized international standards through a transparent and inclusive process meeting the needs of contracting parties
- [11] This summary below presents a work plan for 2023 of the work of the SSU. The current SSU staff and their main areas of work are available on the IPP¹.
- [12] A tentative draft list of activities for 2023 is provided in Annex 1 of the file. A tentative calendar is provided in Annex 2 of the file on the file presented to the SC November 2022 and available on the IPP.
- [13] Besides providing support to the SC and its direct activities (e.g. discussion papers, calls, e-decisions and meetings organization), the SSU also provides support to the overall management and activities of the IPPC technical panels (TPs), and the IPPC Secretariat through task forces and working groups. The SSU also provides support to other IPPC subsidiary bodies such as the CPM Bureau and SPG. More recently, the SSU was assigned to be the focal points for the activities related to three development agenda items in the IPPC Strategic Framework 2020-2030: (1) commodity and pathways standards,

¹ SSU staff chart (as of December 2022): <https://www.ippc.int/en/publications/2463/>

(2) authorization of entities to perform phytosanitary actions, and (3) laboratory diagnostic networking. The SSU members also represent IPPC Secretariat in different meetings organized by FAO and partners.

[14] As the COVID-19 pandemic is subsiding and physical meetings are slowly returning, it is planned that the following 2023 meetings will be held in person in FAO HQ, on the pre-agreed dates of:

- **SC May:** 08 to 12 May 2023
- **SC-7:** 15 to 19 May 2023
- **SC November:** 13 to 17 November 2023

[15] The 2023 Expert Working Groups (EWGs) and TPs are planned to also meet physically.

[16] Two draft ISPMs are set to be revised by the SC-7 and SC November 2023. Other potential agenda items for consideration by the SC are the length of their meetings and pending decisions to be taken by the CPM-17 and the SC. The following draft ISPMs and documents are planned to be presented for adoption and consultation periods for 2022.

Adoption by CPM-17 (2023)

[17] The following ISPMs will be presented to the CPM-17 (March 2023) for adoption:

- Four draft ISPMs: Annex to ISPM 20: *Use of specific import authorizations* (2008-006), Revision of ISPM 18: *Requirements for the use of irradiation as a phytosanitary measure* (2014-007), Revision of ISPM 4: *Requirements for the establishment of pest free areas* (2009-002), and 2021 Amendments to ISPM 5 *Glossary of phytosanitary terms* (1994-001).
- One draft PT: Irradiation treatment for treatment for *Pseudococcus jackbeardsleyi* (2017-027).

Consultation period on draft Specifications (01 July to 30 August, 60 days)

[18] There are currently no draft specifications planned for 2023 consultation period.

Diagnostic Protocol Notification Period 2023 (05 January- 20 February or 1 July – 15 August):

- Draft DP: *Mononychelus tanajoa* (2018-006)
- Draft DP: Genus *Ceratitis* (2016-001)

First consultation 2023 (01 July- 30 September. 90 day consultation period):

[19] Four draft ISPMs:

- Design and use of systems approaches for phytosanitary certification of seeds (Annex to ISPM 38 International movement of seeds) (2018-009)
- Reorganization of pest risk analysis standards (2020-001)
- Commodity-Based Standards for Phytosanitary Measures, Annex X International Movement of Mango (*Mangifera indica*) Fruit (2021-011)
- 2023 Amendments to ISPM 5

[20] Two draft PTs:

- Cold treatment for *Thaumatotibia leucotreta* on *Citrus sinensis* (2017-029)
- Irradiation treatment for *Aspidiotis destructor* (2021-029)

[21] Four draft DPs:

- Revision of DP 27 *Ips* spp. (2021-004)
- Revision of DP 5 *Phyllosticta citricarpa* (McAlpine)Aa (2019-011)
- Revision of DP 25 *Xylella fastidiosa* (2021-003)
- Revision of DP 09 Genus *Anastrepha* (2021-002)

² See calendar on IPP: <https://www.ippc.int/year/calendar/>

Second consultation 2023 (01 July – 30 September. 90 day consultation period):**[22] Two draft ISPMs:**

- Draft Annex to ISPM 37: Criteria for evaluation of available information for determining host status of fruit to fruit flies (2018-011)
- 2022 Amendments to ISPM 5 (1994-001)

[23] One draft PT:

- Cold treatment for *Thaumatotibia leucotreta* on *Citrus sinensis* (2017-029)

4.2 Planned meetings for 2023

- SC May, SC-7 and SC November
- Technical panels:
 - Technical Panel on Diagnostic Protocols (TPDP)
 - Technical Panel on Phytosanitary Treatments (TPPT)
 - Technical Panel for the Glossary (TPG)
 - Technical Panel for Commodity Standards (TPCS)
- Expert working groups (EWGs):
 - Annex Field inspection (including growing-season inspection) to ISPM 23 (2021-018)
 - Revision of ISPM 26 (Establishment of pest free areas for fruit flies (Tephritidae)) (2021-010)
- CPM Focus Group:
 - CPM Focus Group on Food and Other Humanitarian Aid
 - CPM Focus Group on Sea Containers
- Other meetings (in collaboration with colleagues from other IPPC Secretariat teams):
 - CPM focus group on Climate Change and Phytosanitary Issues (in collaboration with IST)
 - 2023 IPPC Regional Workshops (in collaboration IST)
 - Task Force on Topics (2023 Call for topic Standards and Implementation, (in collaboration with IFU))

4.3 Other activities

- (a) The 2023 Call for topics for standards and implementation material
- (b) Publication of adopted ISPMs:
 - Ink amendments to adopted ISPMs
 - Language review groups (LRGs)
- (c) Calls for experts, calls for discussion papers
- (d) E-Decisions
- (e) Expert Consultation on Diagnostic Protocols (TPDP)
- (f) Workshops and Webinars:
 - Workshop on Sea Containers June 2023
 - Webinar on PTs: submission of new proposals and the challenges of treatment research
 - Webinar on plant pests diagnostic protocols: getting to know your adversary

4.4 Liaison

[24] On behalf of the IPPC, some SSU staff conduct liaison activities with the following organizations³ (and others):

- Convention on Biological Diversity (CBD)
- Biodiversity-related Conventions
- International Atomic Energy Agency (IAEA)
- UN Biological and Toxic Weapons Convention
- Ozone Secretariat (UN Environment)
- Phytosanitary Measures Research Group (PMRG)
- International Forestry Quarantine Research Group (IFQRG)
- World Trade Organization – SPS Committee
- International Maritime Organization
- World Custom Organization
- United Nations Economic Commission for Europe (UNECE)

5. Implementation Facilitation Unit (IFU) 2023 Work plan

(2022 November IFU and IC reviewed and noted)

5.1 Background

[25] Contracting parties to the IPPC agree to promote the provision of technical assistance to other contracting parties with the objective of facilitating the implementation of the Convention. In particular, the Convention encourages support to developing countries in order to improve the effectiveness of their National Plant Protection Organizations (NPPOs) and increase the potential for them to realize the benefits of safe trade. The Convention also encourages participation in regional plant protection organizations as the basis for cooperation in achieving the aims of the IPPC at the regional level.

[26] The Implementation and Capacity Development Committee (IC) provides oversight to ICD activities delivered by the Implementation and Facilitation Unit (IFU) of the IPPC Secretariat.

[27] In addition, the IFU supports FAO technical cooperation programmes (TCP) and phytosanitary projects through:

- Enhancing capacity and strengthening plant protection infrastructures of NPPOs,
- Promoting dispute avoidance and
- Assisting contracting parties to update their plant health legislation.

5.2 Strategies: the 2023 IFU work plan is fully consistent with the IPPC Strategic Framework 2020-2030

[28] The Implementation and Capacity Development (ICD) objectives will be achieved by:

- Focusing on global impact in order of priority: international, regional and national.
- Continuing building strong, quality-oriented team that supports and implements innovative ideas.
- Strengthening cooperation with relevant stakeholders to maximize resources to deliver ICD activities.
- Plan work according to allocated resources and mobilize resources as needed.

5.3 Main activities and outputs:^[1]

- **Governance:** CPM-17 (2023), Bureau, SPG, CPM FG Strategic Framework Developments agenda items (SFDAL) and POARS steering group (SG) are supported.

³ For more information, please visit the webpage: <https://www.ippc.int/en/core-activities/external-cooperation/>

- **IPPC Secretariat initiatives** are supported: FAO-One Health, TFRM, Management Team meetings.
- **IC is supported** including face to face/virtual meetings, IC Sub-group: IPPC Observatory, IC Teams: National Reporting Obligations (NROs), Contributed resources, e-Commerce, Framework for Standards and Implementation, Guides and training materials, Phytosanitary Capacity Evaluation (PCE), Projects, task force on topics (TFT), *Fusarium oxysporum* f. sp. cubense Tropical Race 4 (TR4) and Web.
- **List of ICD topics** is managed, and IC recommendations are submitted to CPM.
- **IFU communications** work plan is developed and implemented through IST and the FAO PWS (including publications, webinars, news, calls and announcements).
- **ICD web based information** is updated once a year. Contribute to the redesign of the IPP through IST. Contributed resources managed.
- **Guides and training material:** Guides published: Contingency planning, e-Commerce, ISPM 15 treatment manuals and Prevention guidelines for TR4. Guides and training materials initiated: Risk-based inspection and Plant health officer curriculum. Draft specification developed: Audit in the phytosanitary context.
- **Projects managed** (or phytosanitary input provided): China, EU: Implementation, EU: 9 PCEs (COMESA countries), EU: SF, USAID: Emergency Management Center (EMC); GIZ project (PCE Senegal) and Japan. Support 6 PCEs in PRASAC-CEMAC countries (STDF). Backstopping for FAO projects.
- **IPPC Observatory** E-Commerce study is initiated.
- **PCEs** are managed and conducted in nine COMESA countries (\$EU), Cambodia (\$China) and Senegal (\$GIZ), Sri Lanka (\$China) and CEMAC countries (\$STDF). PCE desk study is conducted.
- **Emerging pests** participate in FAO FAW Secretariat activities: FAO/IPPC Technical Working Group.
- **STDF Project:** PPGs and PGs reviewed and supported.
- **ICD Procedures that are updated are included in the ICD Manual** annually and the 2023 version is published in March.
- **Dispute avoidance** assistance is provided to Contracting Parties as requested.
- **IPPC Regional workshops:** participate in preparatory meetings to develop the agenda and presentations and at least two RW are organized and delivered by IFU.
- **Advanced training** One Road-face-to-face (or virtual) workshop is organized and delivered. Field demos are set up in Sri Lanka (Fruit fly) and Cambodia (R1 & TR4). Co-organize an implementation workshop on e-commerce with NAPPO (dependent on funding).
- **External Cooperation** is maintained or developed with various organizations: European Commission (EC), CABI, COLEACP, EFSA, IICA, Global Express Association (GEA), STDF, Universal Postal Union (UPU) and WCO (for e-Commerce).

^[1] Subject to the following staff resources. Regular Programme: P4, P2, G4. In-kind: P4 Canada, P4 France, e-learning support COLEACP. Projects: P3 (\$ EU & China), P3 (\$ EC for 9 PCEs in COMESA), P2 (\$ Japan), 1 Consultant (\$ China), 1 Consultant (\$ Korea), 2 Consultants (\$ EMC-AH), PCE facilitators (\$ China, \$ EC), 1 Consultant (\$ MDTF-PCE, & EC). Operation costs from RP and Projects.

6. The IPPC ePhyto solution group 2023 Work plan

6.1 Background

^[29] The IPPC ePhyto Solution is a tool that is allowing the transition from paper phytosanitary certificates to a digital phytosanitary certificate or “ePhyto”. This electronic exchange between countries makes trade safer, faster and cheaper. An ePhyto is the electronic equivalent of a phytosanitary certificate in XML format. All the information contained in a paper phytosanitary certificate is also in the ePhyto. ePhytos are produced in accordance with ISPM 12 (including its Appendix 1).

6.2 2023 Work priorities

- **Sustainable funding for ePhyto** – Begin implementation of the sustainable funding solution if adopted by CPM-17.
- **Provide informational contributions and support to the FAO Investment Centre and OECD Cost Benefit Analysis projects on ePhyto/electronic certification** – The results will be used to encourage countries on the outside to come onboard and to show the impact ePhyto has on trade facilitation
- **Conduct the fourth Global Symposium on ePhyto** with funding support from the Islamic Center for the Development of Trade, GiZ and others – Self-explanatory when or if it happens.
- **Translation of GeNS (interface and manuals) into Russian**
- **Continue introducing additional features to the GeNS**
- **Conduct live training sessions for onboarding countries**
- **Multiple eSignature/eSeal certificates for each country** - facilitate eSignatures/Seals for the GeNS to enable access to EU import market (pilots are complete and feature is added upon request by UNICC.)
- **Facilitate China's onboarding to ePhyto** – Testing is ongoing and full production expected this Spring for *receiving* ePhytos
- **Continue to develop a coordination mechanism for working with UNCTAD/ASYCUDA** - Facilitate connectivity between the ePhyto Hub and the new Asycuda “Hub”. This has slowly been developing via the assistance of the World Bank. A pilot is expected to take place in Fiji with World Bank funding in 2023.
- **Continue improving validation** on field length and format
- **Increase thresholds of usage** (prevent massive delivery or web service use from a single country) and **facilitate broader usage of the system** by newly onboarding GeNS countries
- **Continue outreach to OIE, Codex, other international organizations** – The intent is to broaden the use of the ePhyto Hub for other electronic certification exchanges, which in turn will lower overall costs to the IPPC for the ePhyto portion and could facilitate the establishment of a true governance board.
- **Continue trying to bring Turkey, non-EU eastern European countries and Central Asian countries onboard** – working with the Central Asian Regional Economic Cooperation (CAREC) group, the Central European Free Trade Agreement countries (CEFTA) and others to make this happen.
- **In-person regional workshops** are planned for both CEFTA and CAREC countries this year. Facilitate Kazakhstan, Azerbaijan, Georgia, Nigeria, Cameroon, Thailand, Togo Eswatini and Ecuador's, (among others) accession to GeNS or direct to Hub – Through continued collaboration with the Global Alliance, CAREC and USAID.
- **Complete Zambia, Burkina Faso and Cote d'Ivoire's onboarding to ePhyto** - Through collaboration with the World Bank.
- **Continue Industry and NPPO Engagement Workshops** - Beginning with a presentation to Ghana in February
- **Implementing the Hub Channel for additional general benefits (ePayment, other national systems, etc.)**
- **GeNS integration to customs single windows systems** - The GeNS can send through a channel to the single window system – many single windows **systems** beyond Asycuda
- **Attempt to re-engage with WCO** – Initiative will have to come from IPPC ePhyto team.

6.3 2023 Ongoing Tasks

- Monthly ESG working group virtual meetings
- Monthly reviews with UNICC to review backlogs and enhancement requests
- Monthly discussions with IAG chairs

- Monthly check-ins with Global Alliance for Trade Facilitation
- Continuing participation in the STDF Electronic Certification Advisory Committee

7. Budget Allocations

[30] The budget proposal for 2023 of the total of USD 8.8 million includes revised resource allocations among the four core activities in order to ensure that IPPC work for governance and strategies as well as for standard setting is continuously strengthened, while the work in implementation facilitation as well as integration and support is substantially advanced.

8. FAO Regular Programme (RP)

[31] The allotment to the WPB of the IPPC Secretariat for 2023 is expected to be USD 3.45 million. It has been allocated among activities without any budget deficit (Appendix 1).

9. IPPC Multi-Donor Trust Fund (MDTF)

The budget of USD 2.66 million for IPPC MDTF is proposed. Total staff costs amount to 49%, while operational costs are expected to reach 51% of the total budget (Appendix 1). It is important to note that the execution of budgeted activities of the IPPC MDTF are completely contingent on donors' willingness to provide funds for its activities.

10. IPPC Projects

[32] The budget for the IPPC Projects implemented by the IPPC Secretariat in 2023 amounts to USD 1.27 million (Appendix 1). Activities set out in the projects range from governance, standard setting to implementation facilitation. IPPC Secretariat is negotiating revisions of several projects, especially in view of the COVID-19 pandemic and the inability of Contracting parties to physically attend IPPC meetings.

11. IPPC In-Kind and Other Support

[33] Expected IPPC In-kind contributions and other alternative funding sources (such as FAO APO programme) for 2023 will amount to USD 1.39 million. Such In-kind contributions are provided to the IPPC Secretariat by CPs or relevant organizations as non-monetary contributions but are translated into dollar values for the purpose of proper budgeting and transparency. (Appendix 1).

12. Conclusions and Suggestions

[34] IPPC Secretariat Work Plan and Budget for 2023 is a result of a thoughtful effort made by the CPM Bureau, IPPC FC and the IPPC Secretariat to make the work plan for 2023 realistic in view of the COVID-19 pandemic, and in view of general funding trends and limitations. The work plan and budget proposes targeted allocations and activities needed to drive the IPPC Secretariat to improved results, greater achievements and increased capacity for serving IPPC CPs within foreseen financial and personnel parameters.

[35] The CPM is invited to:

- (1) *Approve* the Work Plan and Budget of the IPPC Secretariat for 2023.

Appendix 1 - IPPC Secretariat Work Plan and Budget for 2023

IPPC Mission - Protecting the world's plant resources from pests	(Expected result/milestones - short description)	FAO Budget line • Salaries Professional • Salaries General Service • Consultants • Contracts (LOAs, other procurement) • Travel • General Operating Expenses	Source of funding (in 000 USD)							
Activity			FAO Regular programme	IPPC Multi-donor Trust fund (122/MUL)	Implementation of IPPC EU Project DG TRADE (025/EC)	EU Project with DG SANTE (040/EC)	China project (291/CPR)	In-kind support	Other	Total
1. GOVERNANCE AND MANAGEMENT										
1.1. GOVERNANCE AND STRATEGIES										
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)			1,043	160	-	95	-	-	-	1,298
OPERATIONAL COSTS			559	433	158	55	-	-	-	1,205
1.1.1. Commission on Phytosanitary Measures (CPM) - 17th Session										-
Support of travel for participants from developing countries	Participants from developing countries are supported and quorum for CPM secured	Travel	41		65					106
Translation of CPM documents (other than draft ISPMs and CPM recommendations) and Strategic Framework	All CPM documents translated and made available in all FAO official languages	Translation backcharge	221							221
Interpretation of CPM sessions	CPM plenary sessions interpreted in all FAO official languages	Interpretation backcharge	70							70
Implementation of Communication Plan	Communication material are produced and media coverage ensured	GOE	10							10
Update of list of topics (LOT) - Standards and Implementation	List of topics (LOT) updated in 6 languages twice a year	Backcharge Translation	3							3
	Call for topics for standards and task force for topics organized and submissions processed	Travel	10							10
Organization of logistics and support activities	All logistics arranged	GOE	20							20
1.1.2. CPM Bureau, FC and SPG										-
Support of travel for participants from developing countries	Relevant participation from developing countries facilitated for three Bureau and FC meetings; one SPG meeting (from increase)	Travel	19		43					62
Organization of logistics and support activities	All logistics arranged	GOE	2							2
1.1.3. Standards Committee (SC)										-
Support of travel for participants from developing countries	Relevant participation from developing countries facilitated two SC meetings	Travel		6	25					31
Interpretation of SC May and November meetings (from RP increase)	Two Standard Committee (SC) meetings interpreted in all requested languages	Interpretation backcharge	150							150
Organization of logistics and support activities	All logistics arranged	GOE	8							8
1.1.4. Implementation and Capacity Development Committee (IC)										-
Support of travel for participants from developing countries	Relevant participation from developing countries facilitated one IC meeting	Travel		2	25					27
Organization of logistics and support activities	All logistics arranged	GOE	5							5
1.1.5 ePhyto										-
Organization of ePhyto related activities	ePhyto Steering Group meetings held	Travel		15						15
	ePhyto experts and developing countries representatives supported to participate in relevant capacity development meetings	Travel		15						15
NEW - Harmonisation of Electronic Data Exchange (DA 1)										-
Implement the ePhyto solution based on 5 year plan	ePhyto solution based on 5 year plan implemented (GENS and HUB maintenance with UNICC)	Contracts		355		55				410
Develop and adopt the business and funding model	Business and funding model developed	Contracts		40						40
Subtotal Governance and Strategies			1,602	593	158	150	-	-	-	2,503

Appendix 1 - IPPC Secretariat Work Plan and Budget for 2023

IPPC Mission - Protecting the world's plant resources from pests	(Expected result/milestones - short description)	FAO Budget line • Salaries Professional • Salaries General Service • Consultants • Contracts (LOAs, other procurement) • Travel • General Operating Expenses	Source of funding (in 000 USD)							
Activity			FAO Regular programme	IPPC Multi-donor Trust fund (122/MUL)	Implementation of IPPC EU Project DG TRADE (025/EC)	EU Project with DG SANTE (040/EC)	China project (291/CPR)	In-kind support	Other	Total
1.2. INTEGRATION AND SUPPORT										-
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)			290	605	81	-	-	280	-	1,256
OPERATIONAL COSTS			242	476	50	20	25	91	-	904
1.2.1. Information Management										-
Maintenance of IT Tools (OCS, IPP) to better fit user needs	OCS maintained as needed	Contracts		200				6		206
	IPPC IT tools hosting fees	Contracts	20							20
	Revision of the IPP (PWC)	Contracts		200						200
	Translation of IPP (from increase)	Contracts	70							70
	Beyond compliance maintenance			25						25
	IPPC information systems (IPP, Phyto.info, APPPC, PCE, e-Learning tools) are maintained and improved as needed, and migration process initialized	Backcharge	15							15
1.2.2. Communication and Advocacy										-
Organization of communication activities	2-3 IPPC Seminars/communication events organized;	GOE	5					20		25
Production and publication of advocacy materials	Advocacy material produced, published or reprinted, including: 2022 IPPC Annual report, 10-12 IPPC factsheets or brochures, 3-5 videos, table calendar, IPPC gadgets, reprint of advocacy materials, procedural manual	Contracts	50	4		5				59
										-
1.2.3. International Cooperation										-
Coordination and participation in IPPC partnerships and liaison activities	Joint activities with IPPC partners organized/or participated in, including: CBD, WCO, BLG, UNEP, WTO-SPS, STDF working group, FAO regional and sub-regional offices and others	Travel				15				15
1.2.4. Resource Mobilization										-
Organization of resource mobilization activities	Missions to potential donors undertaken	Travel		7						7
1.2.5. IPPC Network										-
Coordination and facilitation of the TC-RPPO meeting	Meeting coordinated with contribution to the action plan among RPPOs	Travel	5							5
Organization of annual IPPC Regional Workshops	Relevant participants supported to attend 7 annual IPPC Regional Workshops organized (from increase)	Travel	25		50		25	65		165
	IPPC staff travel to IPPC regional workshops (from increase)	Travel	12							12
1.2.6. IDPH										-
Organization of the International Day of Plant Health	Successful and timely closing	Contracts		20						20
1.2.7. Other										-
Registration of ISPM 15 Symbol	ISPM 15 symbol registered or renewed	Contracts	20							20
General operation	IT and other equipment, maintenance of office space, IT software	GOE	20							20
NEW - Assessment and Management of Climate Change Impacts on Plant Health (DA 6)		Consultants		20						20
NEW - Global Phytosanitary Research Coordination (DA 7) - to start in 2024										-
Subtotal Integration and Support			532	1,081	131	20	25	371	-	2,160
SUBTOTAL GOVERNANCE AND MANAGEMENT			2,134	1,674	289	170	25	371	-	4,663

Appendix 1 - IPPC Secretariat Work Plan and Budget for 2023

IPPC Mission - Protecting the world's plant resources from pests	(Expected result/milestones - short description)	FAO Budget line • Salaries Professional • Salaries General Service • Consultants • Contracts (LOAs, other procurement) • Travel • General Operating Expenses	Source of funding (in 000 USD)							
			FAO Regular programme	IPPC Multi-donor Trust fund (122/MUL)	Implementation of IPPC EU Project DG TRADE (025/EC)	EU Project with DG SANTE (040/EC)	China project (291/CPR)	In-kind support	Other	Total
2. STANDARD SETTING										-
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)			603	182	63	65	-	157	-	1,070
OPERATIONAL COSTS			191	240	18	42	-	-	-	491
2.1. Identification and Prioritization of Topics										-
Organization of calls	Call for phytosanitary treatments organized and submissions processed	Backcharge Translation	3							3
2.2. Drafting and Expert Input										-
Organization of EWGs work	Relevant participants supported to attend at least 3 face to face meetings	Travel	50		8					58
	Logistics arranged	GOE	6							6
Organization of TPs work	Relevant participants supported to attend the meeting 4 face to face TP meetings	Travel	50		8	20	-			78
	Logistics arranged	GOE	6							6
Development and update of training materials for CPs and SC members	Relevant training material for CPs participation in the standard setting process and for SC members updated as needed	GOE	3		2					5
	Mentoring programme for new SC members implemented									
2.3. Consultations and adoption										-
Translation of ISPMs and CPM recommendations for adoption by CPM-18 (2024)	Draft ISPMs and CPM recommendations presented to CPM in 6 languages (DPs presented in English and translated after adoption)	Translation backcharge	40							40
Translation of ISPMs for consultations	Draft ISPMs presented to Consultations in 3 languages (DPs presented in English and translated after adoption).	Translation backcharge	25							25
Translation adjustments after adoption (LRG and ink amendments)	Adopted DPs are translated and made available after adoption	Translation backcharge	3							3
2.4. Sea Containers - way forward				50						50
2.5. Other										-
Develop SC training material	Training material developed and shared with relevant parties	GOE		30						30
Contribution to internal operation	Effective and efficient operation of the unit ensured and contingencies covered	GOE	5							5
NEW - Commodity and Pathway Specific ISPMs (DA 2)				100		22				122
NEW - Developing Guidance on the Use of Third Party Entities (DA 4)										-
Authorization of third party entities – standard completed	Advocacy material developed	Contracts		20						20
NEW - Diagnostic Laboratories Network (DA 8)										-
Coordinate and publish a list of diagnostic laboratories including operational expertise	List published.	Activity performed by staff/consultants.		40						40
Subtotal SSU			794	422	81	107	-	157	-	1,561

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IPPC Mission - Protecting the world's plant resources from pests	(Expected result/milestones - short description)	FAO Budget line • Salaries Professional • Salaries General Service • Consultants • Contracts (LOAs, other procurement) • Travel • General Operating Expenses	Source of funding (in 000 USD)							
Activity			FAO Regular programme	IPPC Multi-donor Trust fund (122/MUL)	Implementation of IPPC EU Project DG TRADE (025/EC)	EU Project with DG SANTE (040/EC)	China project (291/CPR)	In-kind support	Other	Total
3. IMPLEMENTATION FACILITATION										-
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)			412	360	-	85	220	286	510	1,873
OPERATIONAL COSTS			110	200	-	22	275	-	70	677
3.1 Capacity Development										-
Application of PCE	IPPC staff and experts supported to facilitate at least 1 PCEs	Travel					25			25
Modernization of PCE platform - minus Consultants	Development of PCE tool and environmental questions	Contracts		50						50
Production of guide and training material	IPPC Staff and experts supported to participate in working groups	Travel		50						50
	Editing and publishing	Contracts	20	10					30	60
Perform pest outbreak simulation COMESA	Pest outbreak simulation done	Contracts							30	30
Conduct Working group G&TM activities	Working group activities performed	Travel		40						40
3.2. Organization of IC subgroups										-
Organization of DA, RO IC Subgroups	Activities organized	Travel	50							50
Organization of IPPC advanced technical training course for experts from developing contracting parties - virtual training (China)	Technical training course for experts developed	Contracts					150			150
Organization of two field demonstrations - Sri Lanka (FF) and Cambodia (TR4)	Demonstations conducted	Contracts					100			100
3.3. NRO										-
Management of NRO programme	NRO database and statistics are updated	Activity performed by staff/consultants.	10							10
3.4. Other										-
Contribution to internal operation	Effective and efficient operation of the unit ensured and contingencies covered plus training for staff	GOE	30		-				10	40
NEW - Management of E-commerce and Postal and Courier Mail Pathways (DA 3)										-
Producing guides and communication material		Contracts		50						50
NEW - Strengthening Pest Outbreak Alert and Response Systems (DA 5)										-
Meeting of the Steering group on POARS and functioning						22				22
Subtotal IFU			522	560	-	107	495	286	580	2,550
TOTAL			3,450	2,656	370	384	520	814	580	8,774