



منظمة الأغذية
والزراعة
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联合国
粮食及
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Food
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des
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pour
l'alimentation
et
l'agriculture

Organización
de las
Naciones
Unidas
para la
Agricultura
y la
Alimentación

INTERIM COMMISSION ON PHYTOSANITARY MEASURES

Fifth Session

Rome, 7-11 April 2003

Budget Transparency

Agenda Item 8.4 of the Provisional Agenda

1. Members at the Fourth Session of the ICPM suggested that the ICPM Informal Working Group on Strategic Planning and Technical Assistance (SPTA) consider procedures for planning, reviewing and evaluating the budget of the IPPC (cf. para. 72, point 4 of the Report of the Fourth Session of the ICPM).
2. The SPTA discussed this topic at their meeting in October 2002. The meeting made certain recommendations to the Secretariat regarding budget reporting. In particular, it was agreed that budget recordkeeping and reporting by the Secretariat should follow as closely as possible the Strategic Directions of the ICPM. The Secretariat has undertaken to implement of this recommendation by working through FAO to adjust the internal accounting systems according to the Strategic Directions. The Secretariat is also adjusting the reporting format to more closely correspond with the Strategic directions, as evidenced by the report made to the present session under Agenda Item 4.
3. The SPTA also recommended that budget process be established to increase transparency and the participation of the ICPM in budget planning and reporting. A procedure was developed as outlined in the table below for consideration by the ICPM.

Procedures for budget planning and reporting

(parentheses refer to the current programme as an example)

Step	Timing	Action
Step 1	April	The ICPM establishes the work programme priorities for the next year (e.g. in 2003 the ICPM will determine priorities for 2004) and is informed by the Secretariat of the current FAO budget (2003). The ICPM is requested to adopt the proposed budget for Trust Fund activities (if applicable).
Step 2	September	Costs for the future work programme (2004) are estimated by the Secretariat based on: <ul style="list-style-type: none"> • core function costs based on the anticipated or known contribution of FAO (FAO Conference decision); plus • additional costs anticipated to meet the desired work programme.
Step 3	October	The SPTA reviews the programme budget provided by the Secretariat (for 2004) and recommends adjustments as appropriate. The SPTA also recommends a new work programme for one year ahead (2005).
Step 4	November	The ICPM Bureau reviews recommendations of the SPTA (for 2005) for core FAO funding and Trust Funds as appropriate, and agrees on a proposal to submit to the ICPM for its information (FAO regular programme) or approval (Trust Funds). → return to Step 1

4. The ICPM is invited to:

1. *Note* and *comment* on the modified budget reporting format to be used by the Secretariat.
2. *Adopt* the procedures for budget planning and reporting proposed by the SPTA.