



منظمة الأغذية
والزراعة
للأمم المتحدة

联合国
粮食及
农业组织

Food
and
Agriculture
Organization
of
the
United
Nations

Organisation
des
Nations
Unies
pour
l'alimentation
et
l'agriculture

Organización
de las
Naciones
Unidas
para la
Agricultura
y la
Alimentación

INTERIM COMMISSION ON PHYTOSANITARY MEASURES

Seventh Session

Rome, 4 - 8 April 2005

Budget Plan 2005

Agenda Item 8.4 of the Provisional Agenda

1. Resources for the IPPC Secretariat are provided by FAO's Regular Programme (RP), which is funded through a mandatory assessed contribution from all Member countries. Several FAO Members make voluntary contributions to the *Trust Fund for the IPPC*, while others make separate voluntary contributions in cash or in kind.
2. This paper contains financial details on the core Headquarters finances provided through the RP and all voluntary contributions provided to Trust Funds. The *Trust Fund for the IPPC* is also treated under a separate agenda item (agenda item 8.5; ICPM 2005/30, ICPM 2005/31).

I. The FAO Regular Programme

3. The allocation of resources to the RP is approved by the FAO Conference, which consists of all FAO Members. The Conference meets biennially and, as a consequence, the FAO budget is biennial and the cycles are 2004-2005, 2006-2007, etc. The 2004-2005 RP budget was approved by the FAO Conference in December 2003.
4. The budget for the IPPC Secretariat has several components (see ICPM 2005/28); this paper contains financial details of only the core Headquarters finances provided through the RP.
5. The next biennial budget, 2006-2007, will be considered by FAO's Programme and Finance Committees and by the FAO Council in June 2005. In November 2005, the FAO Conference will approve the FAO budget, including the allocation of resources for the 2006-2007 biennium.
6. In the second year of the 2004-2005 biennium, budget the level of RP resources remains almost unchanged from the first year of the biennium.
7. Arrears funding (funding from earlier programme cycles due to late payment of assessed contributions) is again available to the IPPC Secretariat in 2005. It is expected that unspent funds

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carried over from 2004 will provide for approximately the same level of expenditure in 2005 as in 2004.

8. The arrears fund continues to offset the difference between revenues allocated from FAO's RP budget and those proposed in the Business Plan for the IPPC. Arrears funding is additional to the normal allocation and should not result in commitments beyond 2005 (such as staff positions that extend beyond 2005).

9. Estimated sources of revenues for 2005 are provided in Table 1 (annexed), and a budget for expenditures for 2005 is outlined in Table 2 (annexed). This resource analysis does not include projections of funds that may be earned by the Secretariat through the provision of services to Technical Cooperation projects.

II. Voluntary Contributions to Trust Funds in 2005

10. At its fifth session in April 2003, the Interim Commission on Phytosanitary Measures agreed to the establishment of the *Trust Fund for the IPPC*, which is funded through voluntary contributions. Separate papers are provided on the *Trust Fund for the IPPC* (ICPM 2005/30, ICPM 2005/31)

11. The European Community made 200,000 Euro available for participation of developing countries in standard setting activities.

12. The Standard Trade and Development Facility made available US\$332,000 for an IPPC workshop on the practical application of ISPM No.15 (*Guidelines for regulating wood packaging material in international trade*) (28 February-4 March 2005, Vancouver, Canada), covering the organization and funding of travel for participants from developing and least developed countries. Canada, the host of this workshop, will also pay for many of the local costs involved and has offered several local staff to help in the organization and delivery of the workshop.

III. Expected outputs (from all sources) in 2005

13. Strategic Direction No. 1: The development, adoption and monitoring of the implementation of International Standards for Phytosanitary Measures (ISPMs):

- a) One meeting of the ICPM;
- b) Two meetings of the Standard Committee (25 members); and one meeting of the Standards Committee Working Group;
- c) Up to eight meetings of working groups to draft new International standards on Phytosanitary Measures (ISPMs);
- d) Up to four meetings of technical panels;
- e) Up to four new ISPMs and amendments to the IPPC Glossary adopted by the ICPM;
- f) Further activities for the development of up to 28 ISPMs and 20 diagnostic protocols in various stages of development, including five to six draft ISPMs in country consultation;
- g) Further activities for the development of up to 12 explanatory documents for ISPMs.

14. Strategic direction No. 2: Information exchange:

- a) Improvement of stability, response time, security, accessibility, navigation and search functions of the IPP;
- b) Data entry interface of the IPP redesigned to simplify data entry in accordance with the IPPC and guidelines provided by various ISPMs;
- c) Development of tools for the IPP to access information from existing websites through the closely integrated International Portal for Food Safety Animal and Plant Health;

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- d) One meeting of the IPP Support Group;
 - e) Up to eight workshops on information exchange capacity building at regional level to ensure Members are aware of the information exchange obligations under the IPPC and how to use the IPP as the preferred information system that allows them to meet these obligations;
 - f) Publication of ISPMs.
15. Strategic Direction No. 3: The provision of dispute settlement mechanisms:
- a) Production of an advocacy document to promote the IPPC dispute settlement process
 - b) Production of a procedural manual on the dispute settlement process.
16. Strategic Direction No. 4: The development of the phytosanitary capacity of Members by promoting the provision of technical assistance:
- a) Further development of the Phytosanitary Capacity Evaluation tool and other tools and guidance material;
 - b) Dependent on resources, up to seven regional technical meetings to evaluate draft standards;
 - c) Organization and facilitation of two international workshops to assist developing and least developed countries in the implementation of ISPMs (ISPM No. 15 and support the PRA set of ISPMs);
 - d) Technical support to Technical Cooperation projects.
17. Strategic direction No. 5: The maintenance of an effective and efficient administrative framework:
- a) One meeting of the Informal Working Group on Strategic Planning and Technical Assistance (SPTA).
18. Strategic Direction No. 6: Promotion of IPPC and cooperation with relevant international organizations:
- a) One meeting of the informal working group on research and educational liaison;
 - b) Liaison with other relevant international organizations, Conventions' secretariats and regional organizations;
 - c) One Technical Consultation amongst RPPOs.
19. The ICPM is invited to:
1. *Note* the anticipated revenues and budgeted expenditures for 2005;
 2. *Thank* the European Community and the Standards and Trade Development Facility for their extra-budgetary contributions;
 3. *Thank* Canada for hosting the ISPM No. 15 workshop.

Table 1: Regular Programme revenue estimates for 2005

| | |
|---|---------------------|
| Regular Programme fund allocation (in US\$) | |
| Second year allotment RP 2004-2005 | \$1,797,744 |
| Arrears fund | \$ 834,000 |
| Total | \$ 2,631,744 |

Table 2: Expenditure estimates for 2005

| | RP non-staff | RP salaries | RP total | Trust Fund for the IPPC | Other Trust Funds | Totals/ direction |
|-----------------------|--------------------|--------------------|--------------------|----------------------------|----------------------|----------------------|
| Direction 1 | | \$273,842 | \$273,842 | | | \$1,241,564 |
| ICPM | \$249,000 | | \$249,000 | \$82,400 | \$122,911 | |
| Standard Setting | \$401,911 | | \$401,911 | \$16,500 | \$95,000 | |
| | | | | | | |
| Direction 2 | | | | | | |
| Information Exchange | \$407,000 | \$284,860 | \$691,860 | \$32,950 | \$13,961 | \$738,771 |
| | | | | | | |
| Direction 3 | | | | | | |
| Dispute Settlement | \$20,000 | \$22,154 | \$42,154 | | | \$42,154 |
| | | | | | | |
| Direction 4 | | | | | | |
| Technical Assistance | \$195,000 | \$230,880 | \$425,880 | \$187,825 | \$377,000 | \$990,705 |
| | | | | | | |
| Direction 5 | | | | | | |
| Administration | \$215,000 | \$180,802 | \$395,802 | \$9,900 | | \$405,702 |
| | | | | | | |
| Direction 6 | | | | | | |
| International liaison | \$40,500 | \$110,795 | \$151,295 | | | \$151,295 |
| | | | | | | |
| Totals | \$1,528,411 | \$1,103,333 | \$2,631,744 | \$329,575 | \$608,872 | \$3,570,191 |