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منظمة الأغذية
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COMMISSION ON PHYTOSANITARY MEASURES

First Session

Rome, 3 – 7 April 2006

Business Plan 2006

Agenda Item 12.6.3 of the Provisional Agenda

I. Background

1. The Second Session of the ICPM in 1999 recommended that, as part of the 2000 work programme, a strategic plan be developed for the ICPM. Subsequently, the first strategic plan was presented to the Third Session of the ICPM in 2001.
2. At the Fourth Session of the ICPM in 2002 it was agreed that:

“72.3. ... the Secretariat should prepare a financial analysis as regards resources devoted to strategic directions for the purposes of preparing and updating a business plan and to facilitate future discussions on strategic planning.”
3. The first Business Plan for the ICPM was presented to the Fifth Session of the ICPM in 2003, where, *inter alia*:

“83. The ICPM

 4. *Agreed* to the annual review of the Business Plan;”
4. At the Seventh Session of the ICPM in 2005, the Business and Strategic plans were presented together as a single document, with the Revised Strategic Plan being presented for endorsement as part of the Business Plan. It was felt that the plans complemented each other, as the Strategic Plan outlined the goals of the ICPM and the Business Plan the financial means to reach these goals.
5. As a result of a decision at ICPM-7, an evaluation of the IPPC has been initiated, which will provide:
 - “... an input on future policy, organizational structure, funding negotiations, strategy and management of the IPPC.” and

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- “... an analysis of the current administrative and working structures of the IPPC, their functioning and output in relation to existing goals and their suitability to implement the strategic plan of the IPPC”.

6. Further, ICPM-7 required that the evaluation provide considerations for the future, based on an examination of past performance, current and emerging challenges and innovative ideas. It would also determine if the IPPC activities and administration were satisfactory to meet the needs of surveyed members.

II. 2006 Business Plan

7. Funds available from the FAO Regular Programme for the 2006-2007 IPPC budget were not allocated until early February (after a rebudgeting of the FAO Regular Programme). Because of this time constraint, the Strategic Plan was produced earlier as a separate document (see CPM 2006/15).

8. The Business Plan presented to ICPM-7 was calculated on a four year (2006-2009) expenditure of US \$7,344,332 for 2006-2007 and US \$7,564,662 for 2008-2009 respectively. The FAO Regular Programme allocation for the 2006-2007 biennium is tentatively (final figure still to be calculated) set at US \$3,793,00. The estimated funds (including the trust funds) available for the 2006 IPPC work programme are approximately US \$2,529,000. This gives a shortfall of US \$1,143,166 if the projected expenditure of US \$3,672,166 required by the ICPM-7 Business Plan for 2006 is to be met (a 50% increase in current funds would be required).

9. The Budget Plan for 2006 (CPM 2006/27) outlines the proposed expenditure of available funds. The plan recognizes that there are insufficient resources to carry out the work programme and activities have been prioritized with some being put on “hold” in order to match the expected income.

10. Considering the current evaluation of the administrative and working structures of the IPPC, the recent entry into force of the New Revised Text of the IPPC, and the fact that despite numerous pleas only two countries have ever contributed to the *Trust Fund for the IPPC*, it would appear pertinent to undertake a complete revision of the IPPC Business Plan (including the strategic plan) based on more realistic funding levels.