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COMMISSION ON PHYTOSANITARY MEASURES

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Trust Fund for the IPPC: Budget for 2007

Agenda Item 10.5.4 of the Provisional Agenda

I. Budget for 2006

1. Contributions and expenditure for the Trust Fund for the IPPC for 2006 are discussed under agenda item 10.5.2 (CPM 2007/7). The amount available to carry over to 2007 is approximately US\$ 350,000.

II. Budget for 2007

2. In accordance with the financial guidelines for the Trust Fund for the IPPC, the budget estimates were reviewed by the Informal Working Group on Strategic Planning and Technical Assistance (SPTA) at its annual meeting in October 2006.

3. The SPTA prioritized the activities of the draft IPPC operational plan and, in doing so, reduced the estimated expenditure of US\$ 4.33 million required to meet the ongoing requirements of the Strategic Plan to US\$ 3.5 million, which was estimated (in October 2006) as being available from the FAO Regular Programme, European Commission trust fund, United States contribution to the Associate Professional Officer programme and anticipated carry over from the Trust Fund for the IPPC. (Note: In considering the Trust Fund for the IPPC budget for 2007, the SPTA assumed that the same amount would be allocated from the FAO Regular Programme for 2007 that had been allocated for 2006).

4. As agreed by CPM-1 the Secretariat has prepared the 2007 budget for the Trust Fund for the IPPC for approval with funds allocated on a priority (needs) basis.

5. It is of concern to note that to date (December 2006), there has been no indication of any contributions by contracting parties to the Trust Fund in 2007 and all planned activities are as a result of being able to carry over funds from 2006.

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6. Table 1 (Annex 1) provides the proposed allocation of funds for the Trust Fund for the IPPC for 2007.
7. The CPM is invited to:
 1. *Note* the anticipated carry over from 2006 to the Trust Fund for the IPPC for 2007;
 2. *Agree* to the proposed allocations of funds for the Trust Fund for the IPPC to the various activities as shown in Table 1;
 3. *Note* that as of December 2006, the Secretariat has received no indication from any contracting party of an intention to contribute to the Trust Fund in 2007;
 4. *Actively encourage* contracting parties to contribute to the Trust Fund for the IPPC.

Annex 1

Note: The budget has been prepared with funds allocated against the strategic directions of the current Strategic Plan.

Table 1. 2007 proposed allocation of funds (US\$) for the Trust Fund for the IPPC

Revenues (US\$)		
Carry over		350,000
Minus 6% overhead costs		21,000
Total		329,000
Expenditures (US\$)		
	Activity	
	Direction 1 - Participation in technical panels and expert working groups	50,000
	Direction 2 - Information exchange – attendance at workshops and publication of documents	50,000
	Direction 4 - Regional workshops on draft ISPMs	79,000
	Direction 4 - Regional workshops on capacity building	25,000
	Direction 4 - Attendance at CPM-2	100,000
	Direction 4 - Working group on the PCE tool	25,000
Total		329,000

Strategic Direction 1 - Participation in technical panels and expert working groups of the Standards Committee

The allocation of **US\$ 50,000** will help fund four technical panels and one expert working group (total budget cost of approximately US\$ 90,000).

Strategic Direction 2 - Information exchange

One regional workshop is planned to instruct national users on participation in the International Phytosanitary Portal in order to help contracting parties meet their IPPC reporting obligations. An allocation of **US\$ 25,000** (total estimated cost of US\$ 50,000) has been made to help pay for developing country participation (approximately 6-7 participants). The remaining **US\$ 25,000** allocated will assist with the publication of IPPC advocacy documents and the IPPC information exchange manual.

Strategic Direction 4 - Regional workshops to review draft ISPMs

The allocation of **US\$ 79,000** (combined with US\$ 50,000 provided by the European Union) will fund 3 to 4 regional workshops to review draft ISPMs during the country consultation period in 2007.

Strategic Direction 4 - Regional workshops on capacity building

A regional workshop on capacity building in pest risk analysis, the PCE and ISPMs is planned for 2007. The amount of **US\$ 25,000** has been allocated towards the funding (total estimated cost US\$ 45,000) of this.

Strategic Direction 4 - CPM participation

The allocation of **US\$ 100,000** will pay for the travel costs (including daily subsistence allowance) of approximately 28 participants to attend CPM-2 (based on the 2006 average of US\$ 3,500/person).

Strategic Direction 4 - Working group on the PCE tool

The amount of **US\$ 25,000** has been allocated towards a meeting of the working group on the revision of the PCE tool (total cost estimated at US\$ 40,000).