



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

Продовольственная и
сельскохозяйственная
организация
Объединенных
Наций

Organización
de las
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Unidas
para la
Agricultura
y la
Alimentación

COMMISSION ON PHYTOSANITARY MEASURES

Fourth Session

Rome, 30 March – 3 April 2009

CPM Operational Plan for 2009

Agenda Item 13.6.3 of the Provisional Agenda

I. Background

1. The Second Session of the Commission on Phytosanitary Measures (CPM-2, 2007) adopted the revised Business Plan for the CPM, which contained seven five-year goals. When adopting the Business Plan, the CPM agreed that it would be reconsidered annually by the CPM Informal Working Group on Strategic Planning and Technical Assistance (SPTA) in order to ascertain whether or not any changes were needed, and that there should be a major review every five years in order to ensure the ongoing appropriateness of the goals.
2. It was also agreed at CPM-2 that the Business Plan would be supported each year by an annual Operational Plan, with an associated budget, that would describe the activities for the forthcoming year aimed at meeting the seven five-year goals.
3. This paper presents the draft Operational Plan and the proposed Calendar of activities for 2009.

II. Revenue

FAO Regular Programme

4. The IPPC Secretariat is provided by FAO. Funding of the Secretariat is provided by FAO's Regular Programme and through extra-budgetary contributions including the Trust Fund for the IPPC. The allocation of resources to the Regular Programme is approved by the FAO Conference, which meets biennially and, as a consequence, the FAO budget is biennial with the cycles being 2008-09, 2010-11, etc. The FAO Regular Programme contribution for the second year of the 2008-09 biennium is estimated (as at February 2009) as USD 2,600,000.

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Voluntary Contributions to Trust Funds

5. In order to meet the requirements of the Business Plan, extra funding from members' voluntary contributions to the Trust Fund for the IPPC or other trust funds, and/or in-kind contributions are required to supplement those made available from FAO's Regular Programme budget. Contributions to the Trust Fund for the IPPC are reported under agenda item 13.6.2. As at February 2009 there has been no indication of any contributions by contracting parties to the 2009 Trust Fund for the IPPC and all planned activities involving the Trust Fund are as a result of being able to carry over funds from 2008.
6. The estimated revenue for 2009 (as at January 2009) is provided in Table 1 and the estimated total expenditure for each of the seven goals is outlined in Table 2.

III. Expected outputs in 2009

7. The Operational Plan (Attachment 1) was prepared by the IPPC Secretariat for consideration firstly by the CPM Bureau and then the SPTA. It was recognized that the full range of activities required to meet the requirements of the Business Plan could not be met with the anticipated available (2009) resources. The SPTA considered, prioritized and reduced the number of activities to a realistic and achievable level. The activities that cannot be undertaken with available resources have been included in Appendix 1 to the Operational Plan. CPM may wish to provide guidance on the priority of these tasks should additional resources become available during 2009.
8. The Operational Plan was finalised in January 2009 based on the recommendations of the SPTA and the Bureau. However, there are a number of agenda items for consideration by CPM-4 that may have a significant impact on the Operational Plan for 2009. These include agenda item 13.2 on adjusting IPPC/CPM activities to resources and agenda item 13.6.6 on a resource mobilization strategy. Contributions to the Trust Fund during 2009 will allow additional activities to be undertaken.
9. The Secretariat will prepare an updated Operational Plan for 2009 as soon as possible after CPM-4 taking into account the decisions made and any additional information on Trust Fund contributions and the funding provided under the FAO Regular Programme.
10. The Secretariat has provided a proposed calendar of activities at Attachment 2 noting that dates may change due to resource availability and operational issues. An updated version of the Calendar is available on the IPP: <https://www.ippc.int/IPP/En/calendar.jsp?>.
11. The CPM is invited to:
 1. *Note* the anticipated revenues (as at January 2009) and budgeted expenses for 2009.
 2. *Note* the Operational Plan for 2009 and associated budget.
 3. *Note* that the activities identified in the Operational Plan may be modified depending on availability of resources (funding and staff).
 4. *Provide* guidance to the Secretariat on the priority for tasks in Annex 1 to the Operational Plan that were not allocated funding.
 5. *Note* that the Secretariat will update the Operational Plan for 2009 after CPM-4 to reflect decisions made at CPM-4.

Table 1: Estimated revenue 2009 (as at January 2009)

	USD
FAO Regular Programme	2,600,000
FAO Regular Programme (carryover from 2008)	200,000
Trust Fund for the IPPC (carry over from 2008)	493,000
Other trust funds European Community	280,000
USA APOs	125,000
Japan APO	125,000
Total	3,823,000

Table 2: Expenditure estimates for 2009 (USD)

	Regular Programme staff	Regular Programme Non-staff	Trust Fund for the IPPC	Other TFs (EC, Japan, USA)	Totals by Goals
Goal 1					
Standard Setting	330,000	468,000	150,000		
Assoc. Prof. Officers				187,000	1,135,000
Goal 2					
Information Exchange	140,000	240,000	160,000		
Assoc. Prof. Officer				63,000	603,000
Goal 3					
Dispute Settlement	20,000	5,000			25,000
Goal 4					
Capacity building	350,000	293,000			643,000
Goal 5					
Sustainable implementation	500,000	150,000			
CPM		235,000		280,000	1,165,000
Goal 6					
International promotion/cooperation	40,000	68,000			108,000
Goal 7					
Review status of plant protection in the world - Implementation support	20,000	0			20,000
Total	1,400,000	1,459,000	310,000	530,000	3,699,000
Unallocated funding					124,000

International Plant Protection Convention

Commission on Phytosanitary Measures

Operational Plan

2009

Commission on Phytosanitary Measures

Operational Plan

CPM Vision

The world's plant resources protected from pests

CPM Mission

Cooperation between nations in protecting the world's cultivated and natural plant resources from the spread and introduction of pests of plants, while minimizing interference with the international movement of goods and people

Message from the Chair of the Commission on Phytosanitary Measures

2009 Operational Plan

As Chairperson of the Commission on Phytosanitary Measures (CPM), I am pleased to provide an introduction to the Operational Plan for 2009. It sets out those activities to be undertaken in 2009 that will contribute to achieving the seven five-year goals described in the CPM's Business Plan for 2007–2011.

On reviewing achievements realized under the Operational Plan for 2008, the Informal Working Group on Strategic Planning and Technical Assistance (SPTA) recognized that to accomplish the goals of the Business Plan, there is a need both for financial resources and for human resources. Thus, when examining the draft 2009 Operational Plan which had been prepared by the Secretariat in October 2008, the SPTA looked at the estimated budget for 2009 as well as the available staff complement. The SPTA had the difficult task of considering not only the financial costs of activities but also the realistic expectation that an activity could be carried out, given that the number of experienced staff working in the Secretariat was well below the need.

In addition to resources, for the IPPC to be successfully implemented the Convention needs to be visible, its global relevance must be understood. Achieving our goals also requires cooperation among contracting parties, capacity development, cooperation with other international organizations, information sharing and the application of science in our standards development.

The Operational Plan for 2009 identifies appropriate budget allocations for each activity. It also identifies the activities currently not planned for because of a lack of either financial or human resources. That said, these activities may be carried out if appropriate resources become available. I hope that the 2009 reports on activities will show that we will have made substantial progress toward meeting our goals.

Sincerely,

Reinouw Bast-Tjeerde
Chairperson



Table of Contents

Introduction

- Goal:**
- 1 A robust international standard setting and implementation programme**
 - 2 Information exchange systems appropriate to meet IPPC obligations**
 - 3 Effective dispute settlement systems**
 - 4 Improved phytosanitary capacity of members**
 - 5 Sustainable implementation of the IPPC**
 - 6 International promotion of the IPPC and cooperation with relevant regional and international organizations**
 - 7 Review of the status of plant protection in the world**

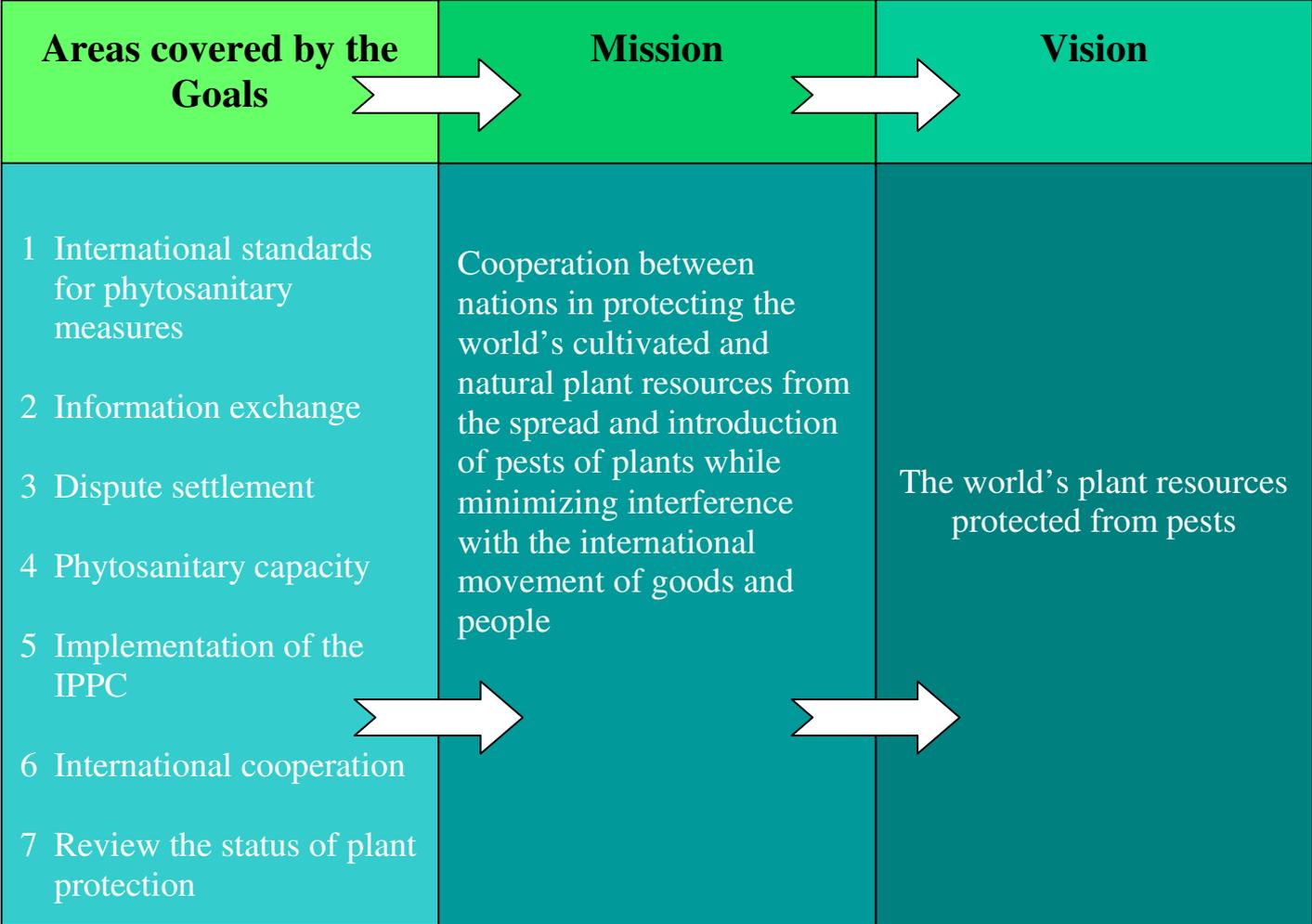
Introduction

The Commission on Phytosanitary Measures (CPM) Business Plan, which was adopted by CPM-2 in 2007, describes seven strategic five-year goals, based on the core activity areas of the Commission, which are aimed at implementing the international provisions of the International Plant Protection Convention (IPPC). The goals are all supported by identified, planned activities, each with associated measures of success in order that progress with achievement can be monitored. The Business Plan suggests that in order to achieve its objectives, it would require \$4.3 million per year. This includes additional staff costs as well as the cost of the annual activities.

CPM-2 agreed that the Business Plan should be reconsidered annually by its Informal Working Group on Strategic Planning and Technical Assistance (SPTA) in order to ascertain whether or not any changes were needed, and that there should be a major review every five years in order to ensure the ongoing appropriateness of the goals. It was also agreed at CPM-2 that the Business Plan would be supported each year by an annual Operational Plan, with an associated budget that would describe the activities for the forthcoming year aimed at meeting the five-year goals.

The 2009 Operational Plan (includes financial data) follows the seven goals, which cover the areas of international standard setting, information exchange, dispute settlement, phytosanitary capacity, sustainable implementation of the IPPC, international cooperation, and reviewing the status of plant protection in the world. The expected Secretariat staffing available for 2009 is shown in Table 2.

The Operational Plan was prepared by the IPPC Secretariat for consideration by firstly the CPM Bureau and then the SPTA. It was recognised that the range of activities required to meet the requirements of the Business Plan could not be met with the anticipated available (2009) resources. The SPTA considered, prioritised and reduced the number of activities to a realistic, achievable level. The activities that could not be undertaken were clearly identified and remain included in the Operational Plan at Annex 1.



Revenue (2009)	USD
FAO Regular Programme (estimated January 2009)	2,600,000
Regular Programme carryover from 2008 (estimated)	200,000
Trust Fund for the IPPC	
Carry over	493,000
Other Trust Funds	
European Community	280,000
USA Associate Professional Officers (2 x 6 months)	125,000
Japan Associate Professional Officer	125,000
Total Revenue	3,823,000
Costs	
HQ staff (incl. cost of Secretariat, pro rata payment for support, e.g. finance, personnel)	1,400,000 ¹
Associate Professional Officers (USA, Japan)	250,000
Project staff (Trust Fund for the IPPC)	310,000
Total staff costs	1,960,000
Estimated available funds for IPPC related activities	1,863,000
Funding allocated to activities (SPTA)	1,739,000
Available funding not allocated	124,000

¹ This takes into account expected savings from vacancies during 2009. Total Regular Programme staff costs for a full year is estimated at approximately USD 1,600,000.

Goal 1: A robust international standard setting and implementation programme	Funds (USD) Allocated¹
<p>Background: Under the IPPC (Article X), contracting parties agree to cooperate in developing international standards to be adopted by the CPM. Such standards are the means by which contracting parties can harmonize their phytosanitary measures.</p> <p>Strategic Area 1.1: Standard development, adoption and revision</p> <p>Planned activities:</p> <p>(i) Expert drafting groups and Standards Committee meet to develop standards</p> <p>Standards Committee (SC):</p> <ul style="list-style-type: none"> • May SC meeting (in requested FAO languages) 125,000 • May SC -7 and meeting costs 15,000 • Nov. SC meeting (in requested FAO languages) 125,000 <p>Technical Panels (TP):</p> <ul style="list-style-type: none"> • TP on Forest Quarantine 20,000 • TP on Fruit Flies 15,000 • TP on Phytosanitary Treatments) 20,000 • TP for the Glossary 8,000 <p>Expert Working Group meetings:</p> <ul style="list-style-type: none"> • EWG - PRA for plants as quarantine pests 20,000 <p>General standard setting administration</p> <ul style="list-style-type: none"> • Translation and editing for draft standards 100,000 • Consultant study on ISPM 15 symbol 10,000 • Legal 10,000 <p>(ii) Increase efficiency of standard development and adoption</p> <p>Most working papers of the SC will be posted for national IPPC contact points to access prior to SC meetings and reports of standard setting meetings will be posted on the IPP as soon as possible after each meeting.</p> <p>(iii) Establish staff to maintain the standard setting programme</p> <p>Consultants will be contracted to assist with meetings outlined in point (i) above (costs are proportionally allocated to meetings described) and involve:</p> <ul style="list-style-type: none"> • Technical Panel consultants (part time) to work with the Secretariat to help with oversight of technical panels • Professional editor (part time) • Clerical support (part time general and for compiling member comments) 	<p style="text-align: right;">265,000</p> <p style="text-align: right;">63,000</p> <p style="text-align: right;">20,000</p> <p style="text-align: right;">120,000</p> <p style="text-align: right;">S</p> <p style="text-align: right;">S</p>

¹ An "S" indicates that the activity is covered by Secretariat/Bureau/in-kind contributions. A "0" (zero) indicates that the activity is currently unfunded. Unfunded activities are also listed in Annex 1 to this Operational Plan.

Goal 1: A robust international standard setting and implementation programme	Funds (USD) Allocated¹
<p>Standard setting officer (P-2) - financed from the TF-IPPC Associate Professional Officer Programme –USA and Japan The Secretariat will continue to use stewards assigned to each topic on the standard setting work programme to provide guidance and help with the selection of members, the development of discussion papers and the revision of the draft ISPM during its development.</p> <p>(iv) Environmental and biodiversity aspects considered Incorporated into the standard setting process</p> <p>Strategic Area 1.2 Standards implementation</p> <p>Planned activities</p> <p>(i) Identify and address constraints in implementation</p> <ul style="list-style-type: none"> • Development of the IPP Wiki for FAQs on the implementation of ISPMs e.g. ISPM No. 15. • Through the IPP, collect data on the implementation of all ISPMs . • RPPOs will be requested to identify constraints and suggest ways of addressing these issues . RPPO reporting is to be included as a standing item at the Technical Consultation among RPPOs (TC-RPPO). <p>(ii) RPPOs assist members with implementation, including the development/revision of their regulations</p> <ul style="list-style-type: none"> • Contracting parties identify constraints in implementation • RPPOs will be requested to report on their activities <p>RPPO reporting is to be included as a standing item at the Technical Consultation among RPPOs (TC-RPPO). Cost for this activity is covered by the Secretariat allocation and in-kind contributions from the NPPOs/RPPOs.</p>	<p style="text-align: right;">S</p> <p style="text-align: right;">S</p> <p style="text-align: right;">S</p>
Total funds allocated for Goal 1	468,000

Goal 2: Information exchange systems appropriate to meet IPPC obligations	Funds (USD) allocated¹
<p>Background:</p> <p>The IPPC specifies the type of phytosanitary information to be exchanged in support of implementation. This includes the information exchange/communication among contracting parties, between contracting parties and the Secretariat, and at times, between contracting parties and their RPPOs. In addition, there is also general operational/administrative communication related to the meetings and operation of the CPM and its subsidiary bodies.</p> <p>Strategic area 2.1: Implementation of information exchange as required under the IPPC</p> <p>Planned activity</p> <p>(i) Assist NPPOs with the use of the IPP, through capacity building activities undertaken by the Secretariat and/or RPPOs</p> <p style="padding-left: 20px;">National/sub-regional capacity building</p> <ul style="list-style-type: none"> • Ten countries @ USD 6,000 per visit <p style="padding-left: 40px;">Active participation in international activities on E.-certification</p> <p>(ii) Secretariat to fulfil reporting obligations and communicate administrative matters efficiently in all FAO languages</p> <p>(iii) Further develop joint work programmes as necessary</p> <p>Strategic area 2.2: IPP supported by an effective development and maintenance programme</p> <p>Planned activity:</p> <p>(i) Develop and document procedures for the ongoing use of the IPP</p> <p>Development of the IPPC Information Exchange Manual</p> <ul style="list-style-type: none"> • Five FAO Languages 0 • Development of metadata standards, e.g. pest reporting (e-mail but also travel) 10,000 <p>Maintenance</p> <ul style="list-style-type: none"> • Translation of the IPP in FAO languages 25,000 • Software 10,000 • Hardware upgrades 20,000 • Training courses for software 0 • On-line training/help development 12,000 	<p style="text-align: right;">60,000</p> <p style="text-align: right;">8,000</p> <p style="text-align: right;">S</p> <p style="text-align: right;">S</p> <p style="text-align: right;">10,000</p> <p style="text-align: right;">67,000</p>

¹ An "S" indicated that the activity is covered by Secretariat/Bureau/in-kind contributions. A "0" (zero) indicates that the activity is currently unfunded. Unfunded activities are listed in Annex 1 to this Operational Plan.

Goal 2: Information exchange systems appropriate to meet IPPC obligations	Funds (USD) allocated¹
<p>(ii) Establish staff to maintain and develop the IPP</p> <ul style="list-style-type: none"> • 1 Programmer 11 months @ \$5,000 pm (consultant) 55,000 • 1 Programmer 4 months @ \$5,000 pm (consultant) 20,000 • 1 Web designer 4 months @ \$5,000 pm (consultant) 20,000 <p>Note: One Associate Professional Officer (APO, funded by the United States of America) and one information exchange trainer (P-3; funded through the Trust Fund for the IPPC) are covered in the staff section above.</p> <p>Donor awareness of IPPC related activities</p> <p>Assistance in formulating projects (part of the normal work programme for all the Secretariat staff).</p>	<p style="text-align: right;">95,000</p> <p style="text-align: right;">S</p>
Total funds allocated for Goal 2	240,000

Goal 3: Effective dispute settlement systems	Funds (USD) allocated¹
<p>Background</p> <p>If required, contracting parties have access to dispute settlement described in Article XIII of the IPPC for which rules and procedures have been developed by the CPM. Although any recommendations from a committee considering the question in dispute are non-binding, parties agree that the recommendations will become the basis for renewed consideration of the dispute.</p> <p>Strategic area 3.1: Encouragement of the use of dispute settlement systems</p> <p>Planned activities</p> <p>(i) Publicise the availability of the IPPC dispute settlement system 5,000 Print IPPC Dispute Settlement brochure and posters 5,000</p> <p>(ii) RPPOs to ensure members are aware of, and able to use the dispute settlement system S</p> <p>Strategic area 3.2: Support for the IPPC dispute settlement system</p> <p>Planned activities</p> <p>(i) Provision of Secretariat support for disputes that may arise 0 Anticipated involvement by the Secretariat is difficult to estimate but it is anticipated that should a dispute(s) arise, involvement could be labour intensive and require outside assistance. Cost for this activity would be partly covered by the Secretariat allocation plus external assistance as required. It is anticipated that some costs would also be recovered.</p> <p>(ii) Report to the CPM on dispute settlement activities S The Secretariat will prepare a report on the 2009 activities for noting by CPM-5. Cost for this activity is covered by the Secretariat allocation.</p> <p>Other activities S</p> <ul style="list-style-type: none"> • Annual meeting of the Subsidiary Body on Dispute Settlement (participation of developing country members) <p>Note: This meeting is held back-to-back with the annual session of the CPM and assistance with travel costs for the participation of the developing country members is covered under that item (i.e. attendance at the CPM).</p>	
Total funds allocated for Goal 3:	5,000

¹ An "S" indicates that the activity is covered by Secretariat/Bureau/in-kind contributions. A "0" (zero) indicates that the activity is currently unfunded. Unfunded activities are listed in Annex 1 to this Operational Plan.

Goal 4: Improved phytosanitary capacity of members	Funds (USD) allocated¹
<p>Background</p> <p>Under Article XX of the IPPC, contracting parties agree to promote the provision of technical assistance to other contracting parties, especially to those that are developing country contracting parties, either bilaterally or through appropriate international organizations, with the purpose of building capacity for the implementation of the Convention.</p> <p>Strategic area 4.1: Methods and tools in place that enable contracting parties to evaluate and improve their own phytosanitary capacity and evaluate requirements for technical assistance.</p> <p>Planned activities</p> <p>(i) Updating, maintaining and distributing the PCE tool</p> <p>A meeting of the Informal Working Group on Technical Assistance will be necessary to follow up on the outcome of the CABI analysis (SPTA recommendations to CPM-3) and the discussion on the IPPC TA strategy discussion. It is probable that the CD ROMs will need to be updated. Areas requiring funding are:</p> <ul style="list-style-type: none"> • Meeting of the IWG-TA (2 weeks) 45,000 • Distribution of CD ROMs 3,000 • Field testing PCE (2 national visits) 8,000 <p>Information management activities involved:</p> <ul style="list-style-type: none"> • 1 Programmer 3 mths (consultant) 15,000 • Translation (5 languages) 20,000 • Print manuals 5,000 • Print CD-ROMs 2,000 • On-line help/training 7,000 • EAPIC / PIMS 4 national visits @ \$4,000 16,000 • Secretariat support to One-UN projects in East Africa 40,000 • Rosters: consultants and experts • Resource database (training material, treatments, diagnostic protocols) <p>(ii) Use of the PCE and other inter-active learning tools for strategic planning and project development</p> <p>A meeting will be required to update the PCE “trainers” on the revisions to the PCE tool. Areas requiring funding:</p> <ul style="list-style-type: none"> • Meeting of the PCE Facilitators (project) 50,000 	<p>56,000</p> <p>105,000</p> <p>S</p> <p>S</p> <p>50,000</p>

¹ An “S” indicates that the activity is covered by Secretariat/Bureau/in-kind contributions. A “0” (zero) indicates that the activity is currently unfunded. Unfunded activities are listed in Annex 1 to this Operational Plan.

Goal 4: Improved phytosanitary capacity of members	Funds (USD) allocated¹
<p>Strategic area 4.2: The work programme of the IPPC is supported by technical cooperation</p> <p>Planned activities</p> <p>(i) Regional workshops, seminars (in cooperation with/assisted by RPPOs)</p> <ul style="list-style-type: none"> • One regional Work Shop on selected ISPMs, phytosanitary regulations and import regulations for Eastern Europe (Russian speaking countries) 45,000 • Establish and maintain a cadre of resource persons to promote harmonisation of phytosanitary capacity in each region - workshops are required to train/update selected personnel (no funding allocated). <p>Regional WSs (2) on draft ISPMs:</p> <ul style="list-style-type: none"> • Africa English 30,000 • Africa French 30,000 • Other regional workshops (no funding allocated) <p>(ii) Formulation and implementation of capacity building projects (See 4.3i below)</p>	<p>45,000</p> <p>0</p> <p>60,000</p> <p>0</p>
<p>Strategic area 4.3: Contracting parties are able to obtain technical assistance from donors</p> <p>Planned activities</p> <p>(i) Donor awareness of phytosanitary capacity needs</p> <p>Assistance in formulating projects (on request) Note: It is anticipated that there will be a greater need to assist countries with the identification of capacity building priorities and the formulation of projects for consideration for donor funding.</p> <ul style="list-style-type: none"> • Five formulated projects to be presented to donors (incl. STDF) for consideration for funding (e.g. Strengthening the national phytosanitary systems of Mozambique and modernizing the phytosanitary capabilities of Kyrgyzstan) 25,000 • Two donor coordination meetings <p>(ii) Make contracting parties aware of possible donors and their criteria for assistance</p> <p>This will be an ongoing process and integrated into other regional and national activities. The specific activity for 2009 is preparation and distribution of donor criteria information.</p>	<p>25,000</p> <p>0</p> <p>2,000</p>
<p>Strategic area 4.4: Development of a phytosanitary capacity building strategy which addresses implementation, funding and linkages to FAO resources</p> <p>Planned activities</p>	

Goal 4: Improved phytosanitary capacity of members	Funds (USD) allocated¹
<p>(i) Develop and facilitate the implementation of the phytosanitary capacity building strategy</p> <p>Follow-up from the December 2008 Focus Group meeting on the development of a CPM strategy for phytosanitary capacity building</p> <p>Note: There are sources of “income” associated with some of the capacity building activities. Estimated at USD 50,000.</p>	<p>0</p> <p>-50,000</p>
Total funds allocated for Goal 4:	293,000

Goal 5: Sustainable implementation of the IPPC	Funds (USD) allocated¹
<p>Background</p> <p>The Commission, as the governing body of the IPPC, is the primary mechanism whereby the internationally agreed programme of standards development, information exchange and capacity building can be effectively and successfully implemented.</p> <p>Strategic area 5.1: The IPPC is supported by an effective and sustainable infrastructure</p> <p>Planned activities</p> <p>(i) Necessary management and operational bodies identified and formalised within the CPM (or its subsidiary bodies)</p> <p>(ii) Transparency and accountability resulting in more effective use of scarce resources</p> <p>The Bureau, assisted by the Secretariat, will prepare the annual operational plan for 2010 with its associated budget for consideration by the SPTA and noting by CPM-5. Cost for this activity is covered by the Secretariat allocation and in-kind contributions from the Bureau members.</p> <p>(iii) Preparation of an annual report to CPM on the operational plan by the Secretariat</p> <p>The Secretariat will prepare a report on the 2009 plan for noting by CPM-5. The report will identify any areas that were not completed and reasons for such. Cost for this activity is covered by the Secretariat.</p> <p>(iv) Secretariat negotiates assistance from RPPOs with the implementation of the annual CPM programme</p> <p>Activity to be included as a standing item at the TC-RPPO meeting. Cost for this activity is covered by the Secretariat allocation.</p> <p>(v) Adequate Secretariat staff</p> <p>The Bureau, assisted by the Secretariat, will continue to encourage the employment of sufficient staff (FAO, in-kind, projects etc.) to meet the requirements of the CPM Business Plan. Costs for this activity are covered by the Secretariat allocation and in-kind contributions from the Bureau members. The expected Regular Programme staff for 2009 is:</p> <ul style="list-style-type: none"> • One Secretary • Two FTE Standards setting officers • One FTE Information exchange officer • One FTE Capacity building officer • One FTE Information officer • Two General Services staff 	<p>S</p> <p>S</p> <p>S</p> <p>S</p> <p>S</p>

¹ An "S" indicates that the activity is covered by Secretariat/Bureau/in-kind contributions. A "0" (zero) indicates that the activity is currently unfunded. Unfunded activities are listed in Annex 1 to this Operational Plan.

Goal 5: Sustainable implementation of the IPPC	Funds (USD) allocated¹
Additional funding required for activities under 5.1	45,000
<ul style="list-style-type: none"> • Bureau meeting (June) 15,000 • Bureau/SPTA October 15,000 • Chair/Vice Chair/consultant assistance to the Secretariat with CPM paper preparation 15,000 	
CPM	515,000
<ul style="list-style-type: none"> Temporay staff assistance 15,000 Interpretation 70,000 Translation 150,000 Attendance (EC funding) 280,000 	
Secretariat travel (i.e. not included in WSs, EWGs, etc)	40,000
FAO cost for utilities (e.g. phone fax etc)	40,000
Staff training and development	25,000
Strategic area 5.2: A sustainable financial base established for the IPPC	
Planned activities	
(i) Transparent budgets indicating the real cost of implementing the CPM programme	S
<p>The Secretariat/Bureau/SPTA will prepare a detailed budget (2010) to support the activities undertaken in the annual operational plan for 2010. The budget will include both Regular Programme and trust funds. Costs for this activity are covered by the Secretariat allocation and in-kind contributions from the Bureau and SPTA members.</p>	
(ii) Develop means to cover the (ongoing) biennial FAO shortfall	0
Raise donor awareness of IPPC related activities (no funding allocated)	
<ul style="list-style-type: none"> • Provide assistance in formulating projects. • Formulated projects to be presented to donors for consideration for funding • Donor coordination meetings 	
(iii) Encourage in-kind contributions	S
(iv) Develop, implement and promote a multi year funding strategy	0
Strategic area 5.3: IPPC programmes have a strong scientific base. No funding allocated in 2009.	
(i) Form strong links with appropriate research and education institutions	0
Strategic area 5.4: Developing contracting parties fully participate in all appropriate IPPC activities	
	S

Goal 5: Sustainable implementation of the IPPC	Funds (USD) allocated¹
<p>Planned activity</p> <p>(i) Secure funding for developing country participation in IPPC activities</p> <p>The Bureau/Secretariat will approach international donors during 2009 with the view of securing funding (either directly or via the TF-IPPC) for assistance for those developing countries that are unable to obtain funding assistance elsewhere. Cost for this activity is covered by the Secretariat allocation and in-kind contributions from the Bureau members.</p>	
<p>Total funds allocated for Goal 5:</p>	<p>665,000</p>

Goal 6: International promotion of the IPPC and cooperation with relevant regional and international organizations	Funds (USD) allocated¹
<p>Background</p> <p>The IPPC is an international treaty, which applies (directly or indirectly) to all nations involved with international trade in any commodity that could act as a means of introducing a new pest of plants into an endangered area.</p> <p>Strategic area 6.1: The CPM has global recognition as then worldwide authority in the field of plant health</p> <p>Planned activity</p> <p>(i) Develop a communication strategy with an integrated public relations plan to achieve global recognition, build and manage the positive image of the CPM and to promote the IPPC</p> <p>During 2009, the Bureau and Secretariat will initiate a public relations awareness plan for SPTA discussion and further development in 2010. Costs for this activity are covered by the Secretariat Allocation and in-kind contributions from the Bureau and SPTA members.</p> <p>In 2009 The IPPC advocacy documents (e.g. IPPC Guide) will be updated and printed in 5 languages.</p> <p>Strategic area 6.2: The IPPC is an active partner in specific programmes of mutual interest</p> <p>Planned activity</p> <p>(i) Ongoing liaison with specific international and regional organizations to identify and implement areas of common interest (mutual benefit)</p> <p>The CPM recognises the importance of maintaining strong links with international and regional organizations with which it shares common interests. Ongoing liaison travel funding for Secretariat staff or bureau members representing the Secretariat. Liaison may include organizations such as:</p> <ul style="list-style-type: none"> • Biological and Toxins Weapons Convention (Geneva) • Convention on Biological Diversity Global Invasive Species Programme International Civil Aviation Organization International Maritime Organization International Seed Federation Montreal Protocol International Forest Quarantine Research Group Stds and Trade Development Facility WTO SPS Committee meetings <p>International standard setting bodies:</p> <ul style="list-style-type: none"> • Codex (ongoing informal communication - covered by the Secretariat) 	<p style="text-align: right;">S</p> <p style="text-align: right;">30,000</p> <p style="text-align: right;">26,000</p>

¹ An "S" indicates that the activity is covered by Secretariat/Bureau/in-kind contributions. A "0" (zero) indicates that the activity is currently unfunded. Unfunded activities are listed in Annex 1 to this Operational Plan.

Goal 6: International promotion of the IPPC and cooperation with relevant regional and international organizations	Funds (USD) allocated¹
<ul style="list-style-type: none"> • OIE (ongoing informal communication – covered by the Secretariat) <p>Other organizations (ongoing informal communication, no meeting attendance budgeted for):</p> <ul style="list-style-type: none"> • International Atomic Energy Agency • International Seed Testing Association <p>Activities undertaken by FAO regional and sub-regional plant protection officers include:</p> <ul style="list-style-type: none"> • organization of regional workshops on draft ISPMs • organize training e.g. PRA and pests of specific phytosanitary concern • promote and facilitate pest listing, inspection, surveillance, national phytosanitary information exchange & systems in countries • development of phytosanitary capacity building projects with non-FAO donors e.g. WTO – Aid for Trade initiative, STDF • cooperation with RPPOs, including the implementation of the Near East Plant Protection Organization (NEPPO) • integration of IPPC work into <i>Biosecurity</i> projects where appropriate • development of phytosanitary pest management projects e.g. fruit fly in West Africa <p>Strategic area 6.3: Efficient and effective communication between the RPPOs and the IPPC Secretariat</p> <p>Planned activity</p> <p>(i) Liaison and collaboration between the Secretariat and RPPO executive staff</p> <p>The RPPOs function as coordinating bodies on phytosanitary issues within their regions. The importance of the role of RPPOs is recognised by the IPPC and the synergies that would be gained by the Secretariat maintaining close links.</p>	<p>S</p> <p>12,000</p>
Total funds allocated for Goal 6:	68,000

<p>Goal 7: Review of the status of plant protection in the world</p>	<p>Funds (USD) allocated¹</p>
<p>Background</p> <p>One of the requirements of the CPM is to maintain an overview of the state of plant protection in the world. An important aspect of this is the need to be aware of, and ready to react to, any new or emerging issues and/or incorporate new technologies.</p> <p>Strategic area 7.1: Regular examination of the overall strategic direction and goals of the CPM with the adaptation of programmes to reflect/respond to new and emerging issues</p> <p>Planned activities</p> <p>(i) Include an agenda item for the CPM meeting identifying new and emerging issues that may need IPPC action</p> <p>Cost for this activity (to be undertaken for CPM-5) is covered by the Secretariat allocation</p> <p>(ii) RPPOs develop discussion documents on new and emerging issues which assist the CPM in determining further action</p> <p>This subject will be a standing agenda item for the meeting of the TC-RPPOs. Cost for the activity is covered by the Secretariat allocation and in-kind from RPPOs</p> <p><i>Electronic certification</i></p> <p>(iii) Contracting parties that are implementing E-certification assist others, via the Secretariat, to do so</p> <p>No offers of assistance have been received by the Secretariat to date. Presumably those countries involved with E-certification are still developing/refining their own systems</p> <p>(iv) Use of the UN/CEFACT phytosanitary project for standardization</p> <p>Ongoing monitoring by FAO staff (non-IPPC Secretariat). Cost for this activity is covered under the Secretariat and in-kind contributions from other FAO staff.</p> <p>(v) Adoption of relevant existing standards covering secure communication and validation of origin</p> <p>Ongoing monitoring by FAO staff (non-IPPC Secretariat). Cost for this activity is covered under the Secretariat and in-kind contributions from other FAO staff.</p> <p><i>Invasive alien species</i></p> <p>(vi) ISPMs developed/modified to take alien invasive plant species (e.g. aquatic invasive plants) into account</p>	<p>S</p> <p>S</p> <p>S</p> <p>S</p> <p>S</p>

¹ An "S" indicates that the activity is covered by Secretariat/Bureau/in-kind contributions. A "0" (zero) indicates that the activity is currently unfunded. Unfunded activities are listed in Annex 1 to this Operational Plan.

Goal 7: Review of the status of plant protection in the world	Funds (USD) allocated¹
<p><i>Development of risk management options</i> (vii) follow-up from OEWG on the international recognition of PFAs</p>	S
<p>Strategic area 7.2: The IPPC is supported by an implementation programme</p> <p>Planned activity</p> <p>(i) Prepare recommendations for an implementation programme</p> <p>(i) Implement an IPPC Implementation Review and Support System</p>	0
<p>Total funds allocated for Goal 7:</p>	0

Table 1. Summary of funded and unfunded activities (non-staff costs)

Goal	Total cost of all planned activities (USD)	Funds allocated	Approved activities not funded (Annex 1)
1	548,000	468,000	80,000
2	495,000	240,000	255,000
3	25,000	5,000	20,000
4	685,000	293,000	392,000
5	810,000	665,000	145,000
6	68,000	68,000	0
7	175,000	0	175,000
Total	2,806,000	1,739,000	1,067,000

Estimated funds available USD 1,863,000

Unallocated funding available USD 124,000

Table 2. Expected Secretariat staffing for 2009

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Goal 7	Total
Regular programme	1.8	0.8	0.1	2	3	0.2	0.1	8
Trust funds	1	1						2
APOs	1.5	.5						2
Consultants supported by member countries	2.25							2.25
Total	6.55	2.3	0.1	2	4	0.2	0.1	14.25

Annex 1. Approved activities for 2009 that remain currently unfunded (USD)

Goal 1: A robust international standard setting and implementation programme

Strategic Area 1.1: Standard development, adoption and

	revision
• TP to develop Diagnostic Protocols	20,000
• Two EWGs for standards development	60,000

Total unfunded Goal 1 **80,000**

Goal 2 Information exchange systems appropriate to meet IPPC obligations

Strategic area 2.1: Implementation of information exchange as required under the IPPC

Workshops for the training of IPP editors:

• English	45,000
• French with translation	40,000
• Arabic with translation	35,000
• Spanish	40,000
• Russian with translation	35,000

IPP Support Group meeting 35,000

Strategic area 2.2: IPP supported by an effective development and maintenance programme

Development of the Information Exchange Manual (5 languages) 15,000

Training courses for software 10,000

Total unfunded Goal 2 **255,000**

Goal 3 Effective dispute settlement systems

Secretariat assistance for possible dispute 20,000

Goal 4: Improved phytosanitary capacity of members

Strategic area 4.2: The work programme of the IPPC is supported by technical cooperation

Regional WSs (6) for the review of draft ISPMs:

• Asia	47,000
• Caribbean	35,000
• Central Asia	30,000
• Latin America	40,000
• Near East	25,000
• Pacific	40,000

Costs of developing packages for above 40,000

Establish and maintain a cadre of resource persons to promote harmonisation of phytosanitary capacity in each region	100,000
Strategic area 4.3: Contracting parties are able to obtain technical assistance from donors	
Two donor coordination meetings	10,000
Strategic areas 4.4 Develop and facilitate the implementation of the phytosanitary capacity building strategy	
Follow-up from OEWG	25,000
Total unfunded Goal 4	392,000
Goal 5: Sustainable implementation of the IPPC	
Strategic area 5.2: A sustainable financial base established for the IPPC	
Development of multi-year funding strategy	15,000
Strategic area 5.3: IPPC programmes have a strong scientific base.	
Links with appropriate research and education institutions	130,000
Total unfunded Goal 5	145,000
Goal 6: International promotion of the IPPC and cooperation with relevant regional and international organizations	
No activities unfunded	
Goal 7: Review of the status of plant protection in the world	
Strategic area 7.1: regular examination of new emerging issues	
Follow-up from OEWG on international recognition of PFAs	25,000
Strategic area 7.2: The IPPC is supported by an implementation programme	
Implementation review and support officer	150,000
Total unfunded Goal 7	175,000
Total unfunded for all Goals	USD 1,067,000

Tentative IPPC meeting calendar for 2009

12. The tentative IPPC meeting calendar for 2009 is given below in Attachment 2. It is subject to change as depending on CPM decisions and budget allocations.

13. Activities that have been postponed or cancelled due to inadequate resources are indicated in a second table at the end of the document.

3. The IPPC Secretariat maintains the IPPC meeting calendar on the International Phytosanitary Portal (IPP - <https://www.ippc.int/IPP/En/calendar.jsp>) and contracting parties are encouraged to visit the site often to check for meeting updates.

PLANNED IPPC MEETINGS FOR 2009

Date	Activity	Type	Venue
21 – 30 Jan	Strengthening National Disaster Preparedness and Response Capacity	Capacity Building	Tanzania
26 – 30 Jan	Technical Panel on Phytosanitary Treatments	Technical Panel	Tokyo, Japan
31 Jan – 4 Feb	1 st Meeting of the Steering Committee for <i>Participation of African Nations in Sanitary and Phytosanitary Standard-setting Organisations</i>	Capacity Building	Nairobi, Kenya
16 – 27 Feb	Strengthening National Disaster Preparedness and Response Capacity	Capacity Building	Tanzania
2 – 6 Mar	5 th Meeting of the East Africa Phytosanitary Information Committee	Capacity Building	Kigali, Rwanda
9 – 20 Mar	Subregional workshop on pest risk analysis and import regulation	Workshop	Bangkok, Thailand
17 – 27 Mar	Informal Working Group on the Phytosanitary Capacity Evaluation Tool	Capacity Building	Rome, Italy
25 Mar	7 th Meeting of the Subsidiary Body on Dispute Settlement	SBDS	Rome, Italy
26 – 27 Mar	Meeting of the CPM Bureau	Bureau	Rome, Italy
30 Mar – 3 Apr	4th Session of the Commission on Phytosanitary Measures	CPM	Rome, Italy
13 – 23 Apr	Strengthening National Disaster Preparedness and Response Capacity	Capacity Building	Tanzania
27 – 30 Apr	Meeting of the Steering Committee for the Centre of Phytosanitary Excellence	Capacity Building	Nairobi, Kenya

4 – 8 May	Standards Committee	Standards Committee	Rome, Italy
11 – 13 May	Standards Committee Working Group	Standards Committee	Rome, Italy
4 – 15 May	Training on core phytosanitary standards	Capacity Building	Male, Maldives
11 – 23 May	Capacity building in the use of the Phytosanitary Capacity Evaluation tool in the Pacific	Capacity Building	Nadi, Fiji
19 -21 May	International E-certification workshop	Workshop	Ottawa, Canada
25 – 29 May	Pest risk analysis for plants as quarantine pests	Expert Working Group	Paris, France
1 – 13 Jun	Training on core phytosanitary standards	Capacity Building	Asmara, Eritrea
9 – 12 Jun	Meeting of the CPM Bureau	Bureau	Rome, Italy
14 – 27 Jun	Informal Working Group on Technical Assistance	Other Working Group	Dar Es Salaam, Tanzania
20 Jun	<i>Anticipated date that draft ISPMs will be made available for member consultation</i>	Member Consultation	
Jul	Establishing areas free of lethal yellowing disease of coconuts	Capacity Building	Mozambique
Jul	Strengthening National Disaster Preparedness and Response Capacity	Capacity Building	Tanzania
Jul	Meeting of the Steering Committee for the Centre of Phytosanitary Excellence	Capacity Building	Nairobi, Kenya
Jul	Fruit Fly Management Coordination meeting	Capacity Building	West Africa
13 – 17 Jul	Technical Panel on Forest Quarantine	Technical Panel	Nanjing, China
20 – 25 Jul	Regional workshop on draft ISPMs: NEAR EAST (pending funding)	Regional workshop on draft ISPMs	Cairo, Egypt
3 – 6 Aug	Regional workshop on draft ISPMs: PACIFIC (pending funding)	Regional workshop on draft ISPMs	Nadi, Fiji
3 – 7 Aug	Regional workshop on draft ISPMs: AFRICA	Regional workshop on draft ISPMs	Addis Ababa, Ethiopia
Jul through Aug	All other regional workshops on draft ISPMs, pending funding	Regional Workshop on draft ISPMs	TBA

Aug	Work Shop on core and draft ISPMs, phytosanitary regulations and import regulations for Commonwealth Independent States (pending funding)	Capacity Building	TBA
24 – 28 Aug	21st Technical Consultation among Regional Plant Protection Organisations	TC among RPPOs	Entebbe, Uganda
31 Aug – 4 Sep	Technical Panel on Fruit Flies	Technical Panel	Vienna, Austria
Sep	Strengthening Quarantine Control Systems for Invasive Alien Species (IAS) in Indonesia	Capacity Building	Indonesia
14 – 17 Sep	Regional workshop on draft ISPMs: ASIA	Regional workshop on draft ISPMs	Busan City, Republic of Korea
14 – 17 Sep	7 th Meeting of the International Forest Quarantine Research Group	Other Working Group	Rome, Italy
30 Sep	<i>End date for member consultation period on draft ISPMs</i>	Member Consultation	
5 Oct	Meeting of the CPM Bureau	Bureau	Rome, Italy
6 – 9 Oct	Strategic Planning and Technical Assistance	SPTA	Rome, Italy
12 – 16 Oct	Technical Panel for the Glossary	Technical Panel	To be announced
Nov	Strengthening National Disaster Preparedness and Response Capacity	Capacity Building	Tanzania
Nov	Meeting of the Steering Committee for the Centre of Phytosanitary Excellence	Capacity Building	Nairobi, Kenya
Nov	6 th Meeting of the East Africa Phytosanitary Information Committee	Other Working Group	Nairobi, Kenya
9 – 13 Nov	Standards Committee	Standards Committee	Rome, Italy

IPPC ACTIVITIES ON-HOLD DUE TO LACK OF RESOURCES

Activity	Type
2009 meeting of the Technical Panel on Diagnostic Protocols	Technical Panel
Import of plant breeding material for scientific research, education or other specific use	Expert Working Group
Movement of soil and growing media in association with plants in international trade	Expert Working Group
IPP Support Group	Information Exchange
1 st Donor Coordination Meeting	Capacity Building
2 nd Donor Coordination Meeting	Capacity Building
Workshops for the training of IPP editors: English	Capacity Building
Workshops for the training of IPP editors: French with translation	Capacity Building
Workshops for the training of IPP editors: Arabic with translation	Capacity Building
Workshops for the training of IPP editors: Spanish	Capacity Building
Workshops for the training of IPP editors: Russian with translation	Capacity Building
Regional WSs for the review of draft ISPMs: Caribbean	Regional workshop on draft ISPMs