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Organización de las
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منظمة
الغذية والزراعة
للأمم المتحدة

COMMISSION ON PHYTOSANITARY MEASURES

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Work plan and budget of the IPPC Secretariat for 2020
Agenda item 15.3
Prepared by the IPPC Secretariat

I. Introduction and Background

1. In 2014, the IPPC Secretariat Enhancement Evaluation Recommendation no. 1 stated that: “*One annual work plan and budget for the Secretariat should be developed and approved by the Bureau and it should include clear and achievable objectives, with a detailed as possible breakdown of activities, and required resources in terms of both staff and funding...*”
2. In April 2016, CPM-11 adopted and noted the IPPC Secretariat Work Plan and Budget for 2016, which was the first IPPC Secretariat work plan and budget developed according to the Enhancement evaluation and the first budget to feature numerous additions and improvements. Practice proved that well planned and more transparent work plan and budget for 2016 enabled the Secretariat to better monitor the progress of activities while making sure that costs are under control. This experience was followed by a successful adoption of the IPPC Secretariat Work Plan and Budget for 2017 at CPM-12, held in the Republic of Korea.
3. In June 2017, the CPM Bureau and Financial Committee (FC) intensively discussed the way forward on the IPPC Secretariat Work Plan and Budget for 2018. The Bureau and FC proposed several improvements to the work plan and budget format that included prioritization of the IPPC work plan based on the Convention and the IPPC Strategic framework and moving the budget process one year ahead.
4. After the Bureau and FC meetings in June 2017, the IPPC Secretariat initiated a thorough process to develop the work plan and budget for 2018 and 2019. Following the adoption of the IPPC

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Secretariat Work Plan and Budget for 2018 by the Bureau in October 2017, the Bureau is presented the IPPC Secretariat Work Plan and Budget for 2019 at its December (virtual) meeting, developed by the IPPC Secretariat.

5. In 2018, CPM-13 adopted the IPPC Secretariat Work Plan and Budget for 2019, first forward-looking work plan and budget. This set ground for the development of the IPPC Secretariat Work Plan and Budget for 2020, to be presented at CPM-14. CPM will continue the practice of approving work plan and budgets for subsequent years to allow better planning of activities and resources.

6. Over the course of several weeks in July 2018, the IPPC Secretariat Core team met on several occasions to discuss the work plan and budget for 2020 and agree on both the overall work programme and detailed work items that will be carried out in 2020.

7. Fruitful discussions resulted in better understanding and coordination among unit leads on the work to be done, as well as higher awareness of limited resources to perform the agreed work. Discussions also provided opportunity for synergies to be created as unit leads got better understanding of the work of other units which resulted in sharing resources where necessary and planning higher impact as a result of coordinated and well planned work.

8. In its October 2018, the CPM Bureau approved the IPPC Secretariat Work Plan and Budget for 2020 to be presented at CPM-14.

9. Year 2020 is especially important for IPPC as it is expected to observe the International Year of Plant Health (IYPH). For clarity and transparency purposes for donors and broader public, IYPH work plan and budget for 2020 has been separated from other Secretariat activities and it can be seen as Activity 4 in Appendix 1.

II. Major Outcomes/Outputs

10. The Work Plan and Budget (WPB) of the IPPC Secretariat takes into account all core activities of the IPPC Secretariat (Appendix 1). The Overall Outcome of execution of the 2020 WPB of the IPPC Secretariat is expected to further advance the IPPC mission and contribute to global efforts in protecting food security and environment while facilitating trade.

A. Governance and Management (Activity 1 in Appendix 1)

Governance and Strategies (Activity 1.1. in Appendix 1)

11. Outcome of Governance and Strategies: This core activity will further enable the IPPC Contracting Parties (CPs) to participate in the IPPC processes, provide their inputs and receive feedback and support from the IPPC Secretariat. Acting as an open forum for discussion on plant health issues focused on standard setting and implementation of the Convention, the IPPC Secretariat is expected to enable smooth facilitation of the IPPC processes in order for the CPs to make progress in the area of plant health.

12. Governance and Strategies, together with Integration and Support, has been given 13 points in the prioritization exercise. Here, the prioritization exercise marked CPM as mandatory, while the CPM Bureau and FC meetings and Implementation Committee have been given high priority.

B. Integration and Support (Activity 1.2. in Appendix 1)

13. Outcome of Integration and Support: This core activity is expected to further enable effective integration of standard setting and implementation efforts, increase awareness of the importance of the IPPC, manage information and National Reporting Obligations and make advances in the International Year of Plant Health (IYPH) initiative.

14. Integration and Support, together with Governance and Strategies, has been given 12 points in the prioritization exercise. Here, the prioritization exercise marked information management and resource mobilization as high priority.

C. Standard Setting (Activity 2 in Appendix 1)

15. Outcome of Standard Setting: This core activity is to develop harmonized international standards through a transparent and inclusive process to meet the needs of CPs. The IPPC is the only international standard setting organization for plant health recognized by the World Trade Organization, and the IPPC standards provide a harmonized framework contributing to sustainable agriculture and food security, protection of the environment, and trade facilitation.

16. Standard Setting has been given 25 points in the prioritization exercise. This exercise also marked all four major outputs listed above almost equally important to the IPPC Strategic framework.

D. Implementation Facilitation (Activity 3 in Appendix 1)

17. Outcome of Implementation Facilitation: This core activity is to further increase the ability and capacities of CPs and their National Plant Protection Organizations (NPPOs) to cope with plant health issues in an informed, inclusive and effective manner.

18. Implementation Facilitation has been given 25 points in the prioritization exercise. This exercise marked capacity development, IRSS, IPPC Tools and ePhyto as highly relevant to the IPPC Strategic framework.

E. International Year of Plant Health (Activity 4 in Appendix 1)

19. Outcome of International Year of Plant Health: This extra-ordinary activity is expected to further increase recognition, advocacy and support for the promotion of plant health. IYPH is of paramount importance to the international community that is expected to produce and safeguard plant resources for a food secure world based on stable and sustainable ecosystems. IYPH is expected to increase the ability and capacities of CPs and their National Plant Protection Organizations (NPPOs) to cope with plant health issues in an informed, inclusive and effective manner.

20. The International Year of Plant Health has been given 25 points in the prioritization exercise, equal priority as other core areas of the IPPC in 2020.

III. Budget Allocations

21. The budget proposal for 2020 includes balanced resource allocations among the four core activities in order to ensure that IPPC work for governance and strategies as well as for standard setting is continuously strengthened, while the work for implementation facilitation as well as integration and support is substantially promoted. It also aims to ensure that activities surrounding the IYPH are well funded.

A. FAO Regular Programme (RP)

22. At the time of writing of this document, the allotment to the WPB of the IPPC Secretariat for 2020 is expected to be USD 2.945 million. It has been allocated among activities without any budget deficit (Appendix 1).

B. IPPC Multi-Donor Trust Fund (MDTF)

23. The budget of USD 1.877 million for IPPC MDTF is proposed, where 12% is allocated to the Governance and Management, while Standard Setting and Implementation facilitation were allocated

12% and 38% of the total budget, respectively. Budget of the IYPH represents 38% of the proposed IPPC MDTF budget.

24. It should be noted that certain standard setting activities are an integral part of the Governance and Strategies as well as the Integration and Support. Total staff costs amount to 44%, while operational costs are expected to reach 56% the total budget (Appendix 1).

25. It is important to note that the execution of budgeted activities of the IPPC MDTF are completely contingent on donors' willingness to provide funds for its activities.

C. IPPC Projects

26. The budget for the IPPC Projects implemented by the IPPC Secretariat in 2020 amounts to USD 1.638 million (Appendix 1 and 2). It is important to note that at the time of writing of this document (January 2019) the "Support to IPPC – EU Project" listed in Appendix 1 has not been formally agreed between FAO/IPPC and EU and that inclusion of the budget of this project in the overall IPPC Secretariat Work Plan and Budget for 2020 does not constitute any obligation to either FAO/IPPC and EU.

D. IPPC In-Kind Support

27. Expected IPPC In-kind contributions for 2020 will amount to USD 885 thousand. Such In-kind contributions are provided to the IPPC Secretariat by CPs or relevant organizations as non-monetary contributions but are translated into dollar values for the purpose of proper budgeting and transparency. (Appendix 1).

IV. Conclusions and Suggestions

28. The WPB of the IPPC Secretariat for 2020 proposes targeted allocations and activities needed to drive the IPPC Secretariat to improved results, greater achievements and increased capacity for serving IPPC CPs within foreseen financial and personnel parameters.

29. The proposed budget aims to realistically represent the work plan for 2020, and it aims to further improve products and services that the IPPC Secretariat provides to the CPs.

30. The CPM is invited to:

- 1) approve "The Work Plan and Budget of the IPPC Secretariat for 2020"

IPPC Secretariat Work Plan and Budget for 2020

IPPC Mission - Protecting the world's plant resources from pests	(Expected result/milestones - short description)	FAO Budget line • Salaries Professional • Salaries General Service • Consultants • Contracts (LOAs, other procurement) • Travel • General Operating Expenses	Prioritization according to Strategic framework (1 - minimum relevance; 2 - medium relevance; 3 - high relevance; X - mandatory)						Source of funding (in 000 USD)							
Activity			Convention	Promote action to prevent the spread of pests	Support harmonization of control measures	Helping CPs meet their obligations	Effective governance	Total score	FAO Regular programme	IPPC Multi-donor Trust fund (122/MUL)	Support to IPPC EU Project (TBD/EC)	IRSS EU Project (877/EC)	FAO-China SSC Project (291/CPR)	Japan I&CD/ ePhyto support (827/JPN)	In-kind support	Total
1. GOVERNANCE AND MANAGEMENT																
1.1. GOVERNANCE AND STRATEGIES																
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)									868	-	-	-	-	-	100	968
OPERATIONAL COSTS									460	16	135	27	-	-	-	638
1.1.1. Commission on Phytosanitary Measures (CPM) - 15th Session			X	X	X	X	X	-								-
Support of travel for participants from developing countries	Participants from developing countries are supported and quorum for CPM secured	Travel							29		95					124
Translation of CPM documents (other than draft ISPMs and CPM recommendations)	All CPM documents translated and made available in all FAO official languages	Translation backcharge							120							120
Interpretation of CPM sessions	CPM plenary sessions interpreted in all FAO official languages	Interpretation backcharge							70							70
Organization of Side sessions and Meetings	Side sessions and meetings organized as planned and requested	GOE							10							10
Implementation of Communication Plan	Communication material are produced and media coverage ensured	GOE							15							15
Organization of logistics and support activities	All logistics arranged	GOE							30							30
1.1.2. CPM Bureau and FC			X	1	1	3	X	5								-
Support of travel for participants from developing countries	Relevant participation from developing countries facilitated for three Bureau and FC meetings	Travel							10		10					20
Organization of logistics and support activities	All logistics arranged	GOE							2							2
1.1.3. Standards Committee (SC)			X	1	X	1	X	2								-
Support of travel for participants from developing countries	Relevant participation from developing countries facilitated two SC meetings	Travel							37	13	15					65
Interpretation of SC May and November meetings	Two Standard Committee (SC) meetings (interpreted in 2 requested languages: currently Spanish and French plus obligatory English; possible of a third language request)	Interpretation backcharge							90							90
Organization of logistics and support activities	All logistics arranged	GOE							5							5
1.1.4. Implementation and Capacity Development Committee (IC)			2	1	2		1	6								-
Support of travel for participants from developing countries	Relevant participation from developing countries facilitated one IC meeting	Travel							37	3	15					55
Organization of logistics and support activities	All logistics arranged	GOE							5			27				32
Subtotal Governance and Strategies			2	3	3	4	1	13	1,328	16	135	27	-	-	100	1,606

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1.2. INTEGRATION AND SUPPORT																-
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)									323	196	30	16	-	-	65	630
OPERATIONAL COSTS									173	22	-	-	50	-	26	271
1.2.1. Information Management			2		1	1		4								-
Maintenance of IT Tools (OCS, IPP) to better fit user needs	OCS maintained as needed	Contracts							20						6	26
	IPPC IT tools hosting fees	Contracts							25							25
	IPPC information systems (IPP, Phyto.info, APPPC, PCE, e-Learning tools) are maintained and improved as needed, and migration process initialized	Backcharge							15							15
1.2.2. Communication and Advocacy							2	2								-
Organization of communication activities	2-3 IPPC Seminars/communication events organized;	GOE							5				35		20	60
Production and publication of advocacy materials	Advocacy material produced, published or reprinted, including: 2019 IPPC Annual report, 10-12 IPPC factsheets or brochures, 3-5 videos, table calendar, IPPC gadgets, reprint of advocacy materials, procedural manual	Contracts							29	4						33
1.2.3. International Cooperation						2		2								-
Coordination and participation in IPPC partnerships and liaison activities	Joint activities with IPPC partners organized/or participated in, including: CBD, BLG, UNEP, Informea, WTO-SPS, STDF working group, IAEA, CIHEAM, EU, EFSA, FAO regional and sub-regional offices and others	Travel							30							30
1.2.4. NRO			X			1		1								-
Management of NRO programme	One NRO workshop organized; NRO database and statistics are updated	Travel											15			15
1.2.5. Resource Mobilization			1				1	2								-
Organization of resource mobilization activities	Three missions to potential donors undertaken	Travel								18						18
1.2.6. Other			1					1								-
Registration of ISPM 15 Symbol	ISPM 15 symbol registered or renewed	Contracts							20							20
General operation	IT and other equipment, maintenance of office space	GOE							29							29
Subtotal Integration and Support			4	-	1	4	3	12	496	218	30	16	50	-	91	901
SUBTOTAL GOVERNANCE AND MANAGEMENT			6	3	4	8	4	25	1,824	234	165	43	50	-	191	2,507

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2. STANDARD SETTING								-								-
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)									474	219	30	-	-	-	321	1,044
OPERATIONAL COSTS									214	-	15	-	-	-	-	229
2.1. Identification and Prioritization of Topics			1	2	X	2	1	6								-
Organization of calls	Call for phytosanitary treatments organized and submissions processed	Backcharge Translation							3							3
Update of list of topics (LOT) - Standards and Implementation	List of topics (LOT) updated in 6 languages twice a year	Backcharge Translation							7							7
	Call for topics for standards and task force for topics organized and submissions processed	Travel							9							9
2.2. Drafting and Expert Input			1	2	X	2	1	6								-
Organization of EWGs work	Relevant participants supported to attend the meeting	Travel							10		15					25
	Logistics arranged	GOE							2							2
Organization of TPs work	Relevant participants supported to attend the meeting 3 face to face TP meetings	Travel							30							30
	Logistics arranged	GOE							2							2
Development and update of training materials for CPs and SC members	Relevant training material for CPs participation in the standard setting process and for SC members updated as needed	GOE														
	Mentoring programme for new SC members implemented								2							2
2.3. Consultations and adoption			2	2	X	1	1	6								-
Translation of ISPMs and CPM recommendations for adoption by CPM-16 (2021)	Draft ISPMs and CPM recommendations presented to CPM in 6 languages (DPs presented in English and translated after adoption)	Translation backcharge							91							91
Translation of ISPMs for consultations	Draft ISPMs presented to Consultations in 3 languages (DPs presented in English and translated after adoption).	Translation backcharge							50							50
Translation of DPs after adoption	Adopted DPs are translated and made available after adoption	Translation backcharge							3							3
2.4. Other			1	1	1	1	3	7								-
Contribution to internal operation	Effective and efficient operation of the unit ensured and contingencies covered	GOE							5							5
Subtotal SSU			5	7	1	6	6	25	688	219	45	-	-	-	321	1,273

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3. IMPLEMENTATION FACILITATION																-
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)									393	214	49	132	160	182	103	1,233
OPERATIONAL COSTS									40	503	80	12	415	-	140	1,495
3.1. IPPC Network			X			3		3								-
Coordination and facilitation of the TC-RPPO meeting	Meeting coordinated with contribution to the action plan among RPPOs	Travel							10				5			15
Organization of annual IPPC Regional Workshops	Relevant participants supported to attend 8 annual IPPC Regional Workshops organized	Travel								150	30		100		130	410
	9 IPPC staff travel to IPPC regional workshops	Travel							25				20			45
3.2 Capacity Development				3	3	3		9					20			0
Application of PCE	IPPC staff and experts supported to facilitate at least 2 PCEs	Travel											50			50
Production of guides and training material	IPPC Staff and experts supported to produce 2 guides and training materials	Travel										12				12
Organization of IPPC advanced technical training course for experts from developing contracting parties	20-25 experts from Chinese initiative One Road countries (Asia, Pacific, Latin America and Caribbean) trained in China	Contracts														
Organization of 2 Plant Health train the trainer course	40 plant health experts trained	Travel								108			240			280
3.3. ePhyto			3		3			6								-
Organization of ePhyto related activities	ePhyto Steering Group meetings held	Travel														30
	ePhyto GeNS maintained in UNICC	Contracts														225
Maintenance and implementation of the ePhyto GeNS system	ePhyto experts and developing countries representatives supported to participate in relevant capacity development meetings	Travel								30						80
Maintenance of the ePhyto hub	ePhyto hub maintained in UNICC	Contracts								165						165
3.4. Sea Containers			2		3			5								-
Organization of IPPC Sea Container Task Force in China	One face to face meeting of the Sea Container task force in China	Travel								50						50
Organization of logistics and support activities	All logistics arranged	GOE													10	10
3.5. Other							2	2								-
Contribution to internal operation	Effective and efficient operation of the unit ensured and contingencies covered	GOE							5		10					15
Subtotal IFU			5	3	9	6	2	25	433	717	129	144	575	182	243	2,728

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4. INTERNATIONAL YEAR OF PLANT HEALTH																-
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)									-	189	-	-	-	-	130	319
OPERATIONAL COSTS									-	518	-	-	-	-	-	518
4.1. IYPH meetings and events			3	3	3	3	3	15								-
Organization of ministerial level session of the CPM	Keynote speakers supported to attend the CPM	Travel								5						5
	Protocol procedures, security and other logistics	Backcharge								30						30
Organization of coordination meeting with IPPC partners on the IYPH activities	Partners supported to attend the meeting	Travel								2						2
	Logistics	GOE								1						1
Organization of exhibition and photo competition on plant health during CPM	Logistics	GOE								15						15
	Winners supported to be involved	Travel								15						15
Organization of international conference on plant health	Invited speakers, staff and participants from developing countries supported to attend the conference (around 300 participants)	Travel								130						130
	Logistics	GOE								70						70
Contribution to World Food Day focused on plant health	Keynote speakers supported to attend observation of the WFD	Travel								10						10
Organization of IYPH Steering committee meeting	Relevant participants supported to attend the meeting	Travel								20						20
Participation in FAO governing bodies meetings and FAO regional conferences	IPPC staff supported to attend events	Travel								30						30
	Exhibition material and logistics	GOE								20						20
4.2. IYPH Communication and advocacy			2	2	2	2	2	10								-
Production of publications	Relevant publications are printed and distributed, including reports of the main events	Contracts								50						50
Production of communication and advocacy materials	Relevant communication and advocacy materials are printed and distributed, including videos, PSA for radio/TV, podcasts, factsheets, brochures, posters, banners in languages, both for adults and children	Contracts								80						80
	Communication and advocacy materials is shipped to relevant destinations	Contracts								20						20
Production of promotional material	Relevant promotional materials are produced and distributed, including bags, pins, calendars, t-shirts, mags, notebooks, usb sticks, etc.	Contracts								20						20
Subtotal IYPH			5	5	5	5	5	25	-	707	-	-	-	-	130	837
TOTAL			21	18	19	25	17	100	2,945	1,877	339	187	625	182	885	7,345

Appendix 2 - Short Description of the IPPC Projects planned to be implemented in 2020

Project title: Special International Plant Protection Convention Trust Fund (IPPC Multi-donor trust fund)	
Donors: Australia, Canada, Ireland, France, Japan, International Seed Federation, Netherlands, New Zealand, Republic of Korea, South Africa, Sweden, Switzerland, NAPPO/USA	
Project symbol: MTF /GLO/122/MUL	Total budget: USD 6,888,212
Project duration: 01 Jan 2004 - 31 Dec 2020	2020 budget: USD 1.877 million (planned)
Short project description: The project is supporting the overall Secretariat work programme including the International Year of Plant Health 2020, ePhyto, organization of workshops on plant health risk analysis, drafting of standards on phytosanitary measures related to pest risk analysis, pest risk assessment and management, plant quarantine, phytosanitary measures to use in international trade, establishment of directives for pest eradication programmes, how to develop phytosanitary certificates, the methods of irradiation as phytosanitary measures, guidelines to establish phytosanitary import regulation systems, attendance of developing country members of the Commission at IPPC meetings, information exchange, regional workshops on draft standards and implementation, development and guidance for countries to use in the evaluation of institutional and regulatory aspects of national phytosanitary systems, encouraging individual members to utilize Phytosanitary Capacity Evaluation (PCE) and formulate national Phytosanitary plans. All the techniques developed are applied in the countries which are members of the International Plant Protection Convention.	

Project title: Support for implementation of the International Plant Protection Convention (IPPC)	
Donor: European Commission	
Project symbol: TBD	Total budget: USD TBD
Project duration: TBD	2020 budget allocation: USD TBD
Short project description: The overarching objective of the project is to contribute to efficient and inclusive trade by increasing the capacity of contracting parties to implement the IPPC and its ISPMs.	

Project title: Strengthening the capacity of developing contracting parties to implement the International Plant Protection Convention (IPPC)	
Donor: China	
Project symbol: GCP/INT/291/CPR	Total budget: USD 2,007,541
Project duration: 24 Feb 2017 - 31 Dec 2020	2020 budget allocation: USD 625,000
Short project description: The proposed project is expected to contribute to an improvement in food security and agricultural trade in participating countries. It is expected that through project interventions there should be an increased capacity of developing countries to implement the IPPC and its standards. Directly, the project aims to deliver the following: Output 1: Improved capacity of 226 developing country representatives from over 100 countries to understand the IPPC; Output 2: Inter-regional cooperation among 40 developing countries on the Chinese "One Belt, One Road" strategy enhanced; Output 3: Implementation of IPPC programmes enhanced through technical partnership with China's NPPO; Output 4: Awareness of the IPPC increased at global, regional and national levels.	

Project title: Cooperation for development of the ePhyto Solution and implementation of the Convention	
Donor: Japan	
Project symbol: GCP /GLO/827/JPN	Total budget: USD 675,681
Project duration: 01 Sep 2017 - 31 Aug 2020	2020 budget allocation: USD 182,000
Short project description: The project aims at enhancing the countries capacity to implement standards on import and export certification (using an ePhyto solution) and pest exclusion. The project impact is to implement safe trade capacity development actions aligned with FAO strategic objectives and with the UN-SDGs on trade facilitation. This outcome will be achieved through two main outputs: <ul style="list-style-type: none"> - Output 1. Technical backstopping support to the IPPC ePhyto system provided. - Output 2. Implementation and capacity development support provided. 	

Project title: Implementation Review and Support System (IRSS) of the IPPC (third cycle)	
Donor: European Commission	
Project symbol: GCP /GLO/877/EC	Total budget: USD 922,758
Project duration: 01 Feb 2018 - 31 Jan 2021	2020 budget allocation: USD 187,000
Short project description: The project undertakes activities that evaluate and identify contracting parties' plant protection challenges and best practices. These activities generate national, regional and global information about implementation of the Convention, international standards for phytosanitary measures (ISPMs) and emerging issues in plant health. All information on IRSS reports, studies, surveys, workshops and symposiums are publicly available on ippc.int IRSS page. These activities feed into the Triennial Implementation Review Report which summarizes the situation of the implementation of the Convention and its standards by contracting parties.	