

Progress Report on Resource Mobilization of the IPPC Secretariat for 2018

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Food and Agriculture Organization
of the United Nations



International Plant
Protection Convention

Outline

1. Budget and RM Plans
2. Major RM Activities
3. Main RM Outcomes
4. Key RM Tasks for 2019

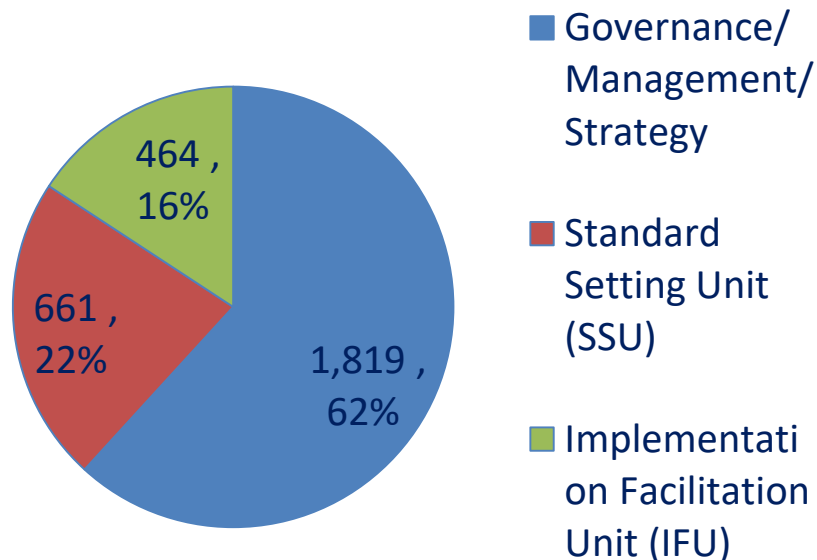
1. Budget and RM Plans: *Budget plan (1)*

- Total budget is USD 5.768 million, 2.944 million from FAO-RP (51%) , 2.824 million from IPPC-EB (IPPC-MDTF and IPPC-Projects, 49%)
- Staff cost is USD 3.197 million (55%), and operational cost 2.571 million (45%)

STAFF COSTS	FAO RP	IPPC TF and Projects	Total
Subtotal Governance/Management/Strategy	1,298	122	1,420
Subtotal SSU	527	148	675
Subtotal IFU	374	728	1,102
TOTAL STAFF COSTS	2,199	998	3,197
OPERATIONAL COSTS (INCLUDING CONSULTANTS)	FAO RP	IPPC TF and Projects	Total
Subtotal Governance/Management/Strategy	521	326	847
Subtotal SSU	134	65	199
Subtotal IFU	90	1,435	1,525
TOTAL OPERATIONAL COSTS	745	1,826	2,571
<u>BUDGET TOTAL (USD)</u>	2,944	2,824	5,768

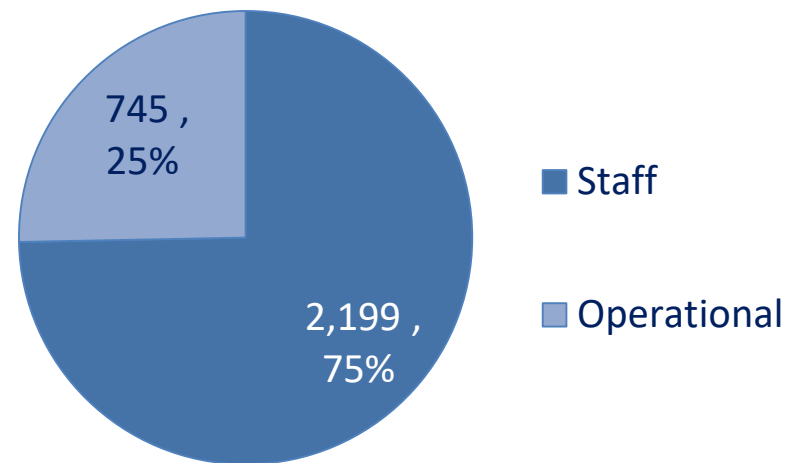
◆ Budget Plan of FAO-RP

*2018 IPPC Secretariat budget by
core activities (000 USD)*



Total Budget: USD 2,944

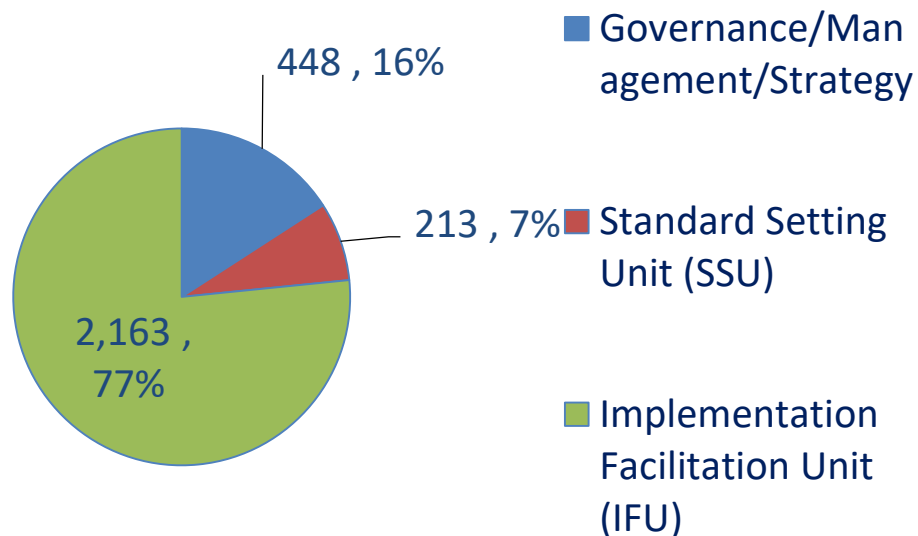
*2018 IPPC Secretariat budget
by cost types (000 USD)*



Total Budget: USD 2,944

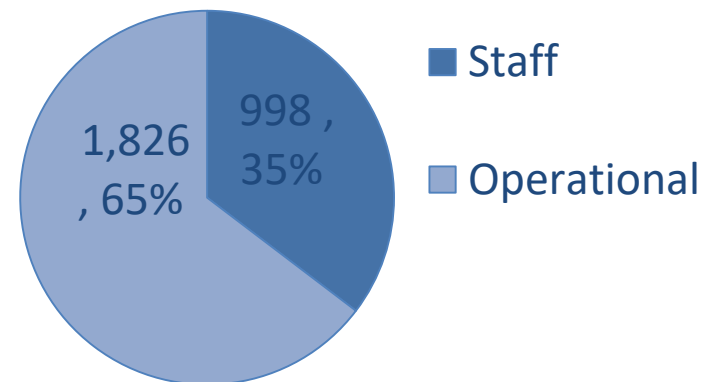
◆ Budget Plan of IPPC EB

2018 IPPC Secretariat extra-budget by core activities (000 USD)



Total Budget: USD 2,824

2018 IPPC Secretariat extra-budget by cost types (000 USD)



Total Budget: USD 2,824

1. Budget and RM Plans: *RM plan (2)*

- **Sustainable funding:** Encourage voluntary contribution to IPPC MDTF and increase FAO-RP through 26th Session of COAG
- **IPPC-MDTF:** USD 1.0-1.1 million
- **IPPC-Projects:** The 3rd cycle of IPPC-EU project on IRSS and STDF project on Beyond compliance project to be received, and the renewal of IPPC-EU project on implementation to be initialized
- **IPPC-In kind contribution:** USD 0.9-1.0 million



2. Major RM Activities

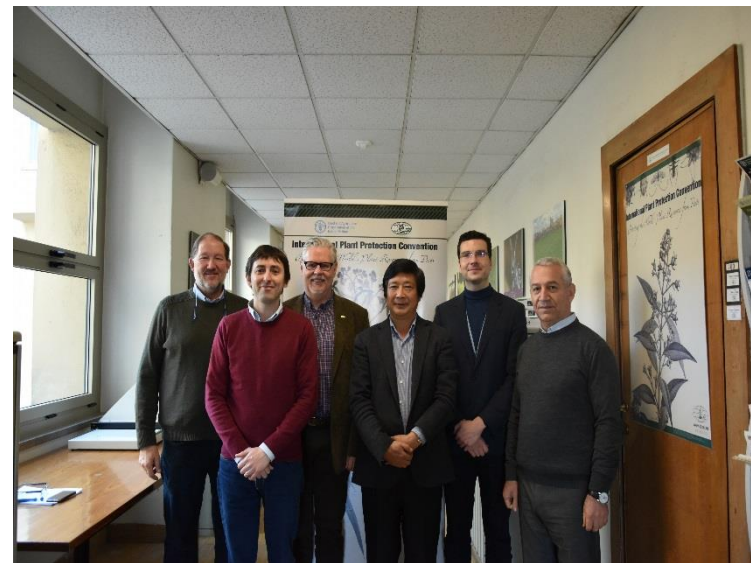
Supporting from governing bodies (1)

- **CPM-13**: Adoption of simplified procedure for voluntary contribution to IPPC MDTF and IPPC Projects
- **FC & Bureau**: Support to the initiative for increasing FAO-RP to IPPC work programme, and CPM Chair's letter to Ministers of CPs for more voluntary contribution



2. Major RM Activities for 2018: *Strengthening TFRM work (2)*

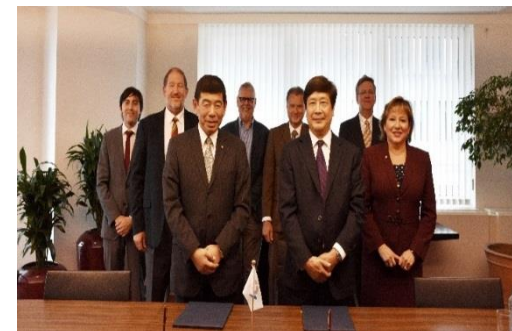
- **Renewed** the TFRM (Xia, Marko, Avetik, Brent, Craig and Tommaso)
- **Developed** the 2018 Work Plan for TFRM with relevant working mechanism optimized
- **Focused on** four key areas (IPPC-MDTF, IPPC project, IPPC in-kind contribution, and Sustainable funding initiative)



2. Major RM Activities for 2018:

Conducting RM activities (3)

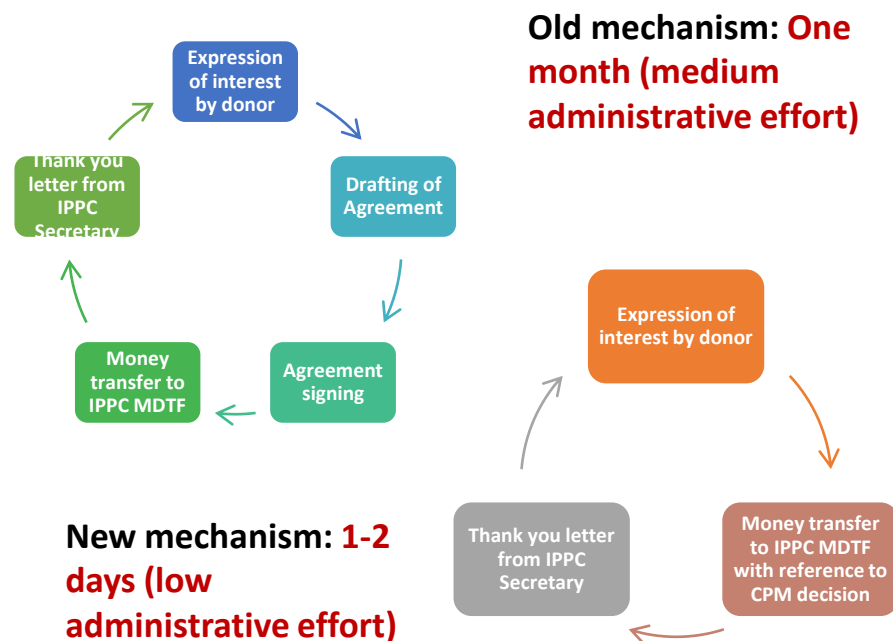
- **International Organizations:** WCO for cooperation agreement; STDF for beyond compliance project; IAEA for TPPT support; and 10 other organizations for IYPH support
- **Regional Organizations:** EC (DG-TRADE and DG-SANTE) for implementation of the 3rd cycle of IRSS, and for renewal of IPPC-EC project on implementation
- **NPPOs:** Australia, Canada, China, France, Ireland, Japan, R. Korea, Netherlands, New Zealand, Norway, Switzerland, UK, USA, and 10 other CPs



3. Major RM Outcomes for 2018:

IPPC-Sustainable funding initiative (1)

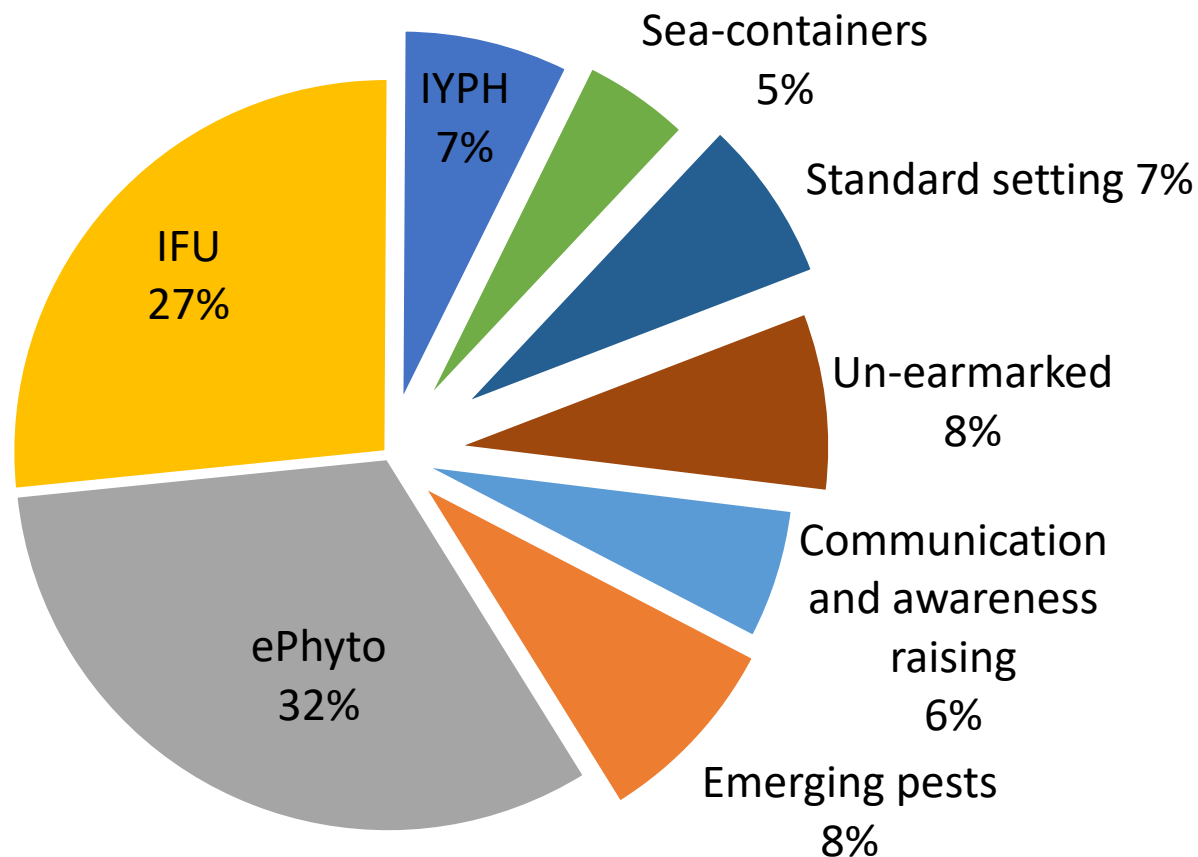
- **A simplified procedure for contribution to IPPC MDTF** was adopted at the CPM-13
- **Initiative to increase FAO-RP to the IPPC work programme** was strongly supported at the FAO-COAG, FAO-COFO, FAO-COFI, FAO-CCCP and then FAO Council in 2018
- **CPM Chair's Letter to CPs for more voluntary contributions** was prepared for being sent to Ministers of IPPC CPs



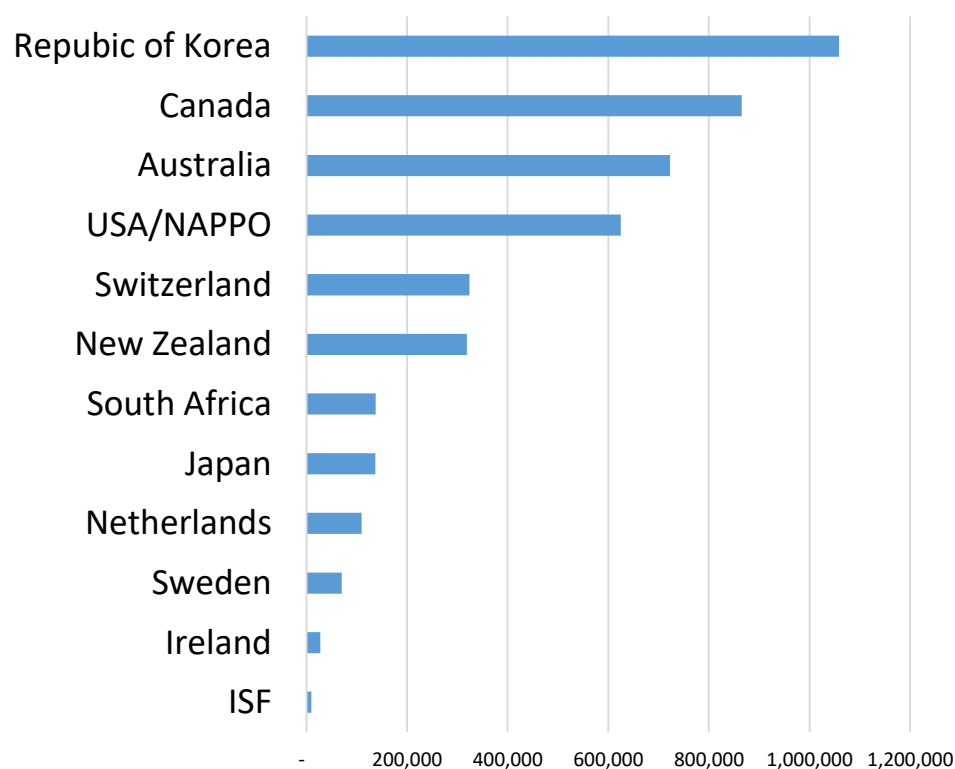
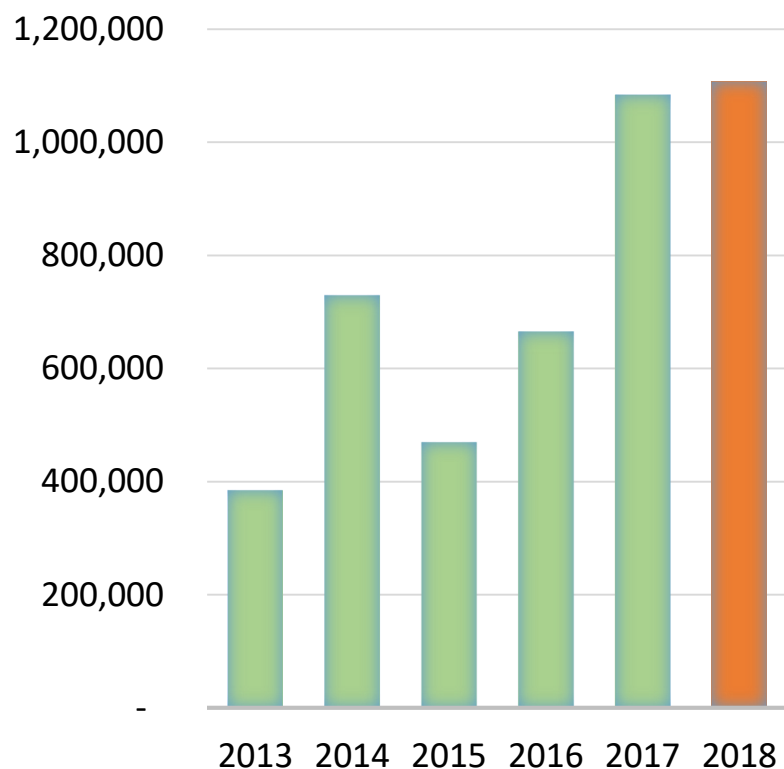
3. Major RM Outcomes for 2018: *IPPC MDTF (2)*

Contributions	2015	2016	2017	2018
Australia	-	150,000	433,017	-
<u>Canada</u>	-	-	205,793	322,182
France	-	25,000	-	-
Ireland	27,352	-	-	-
<u>Japan</u>	40,000	-	20,000	20,000
<u>Netherlands</u>	-	-	-	59,737
<u>New Zealand</u>	100,000	38,929	50,000	50,000
<u>R. Korea</u>	162,597	311,126	208,000	176,700
South Africa	137,642	-	-	-
<u>Switzerland</u>	-	-	-	314,619
<u>USA/NAPPO</u>	-	140,000	155,000	155,000
IST	-	-	9,875	-
Other	1,752	1,343	2,092	25,250
Total (USD)	469,343	666,398	1,083,777	1,123,488

◆ Composition of 2018 IPPC MDTF



◆ IPPC MDTF Contribution from 2013-2018



3. Major RM Outcomes for 2018: *IPPC projects (3)*

- **Received USD 1.3 millions:**

- USD 743,000 for 3rd Cycle of IPPC-EC Project on IRSS (2018-2020)
- USD 569,000 for STDF Beyond compliance project (2018-2020), with partial participation

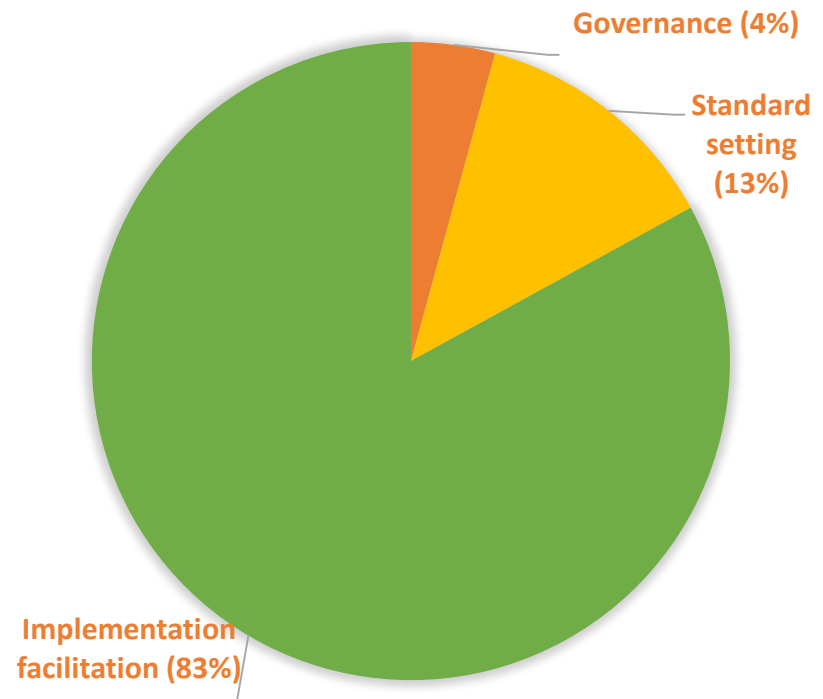
- **Applied for:**

- Renewal of IPPC-EU project on implementation of the IPPC (2020-2022)
- Other 3 potential projects



3. Major RM Outcomes for 2018: *IPPC* *in-kind contribution (4)*

2018 IPPC In-kind Contribution	NPPOs and Organizations (37)
National (19)	Argentina, Australia, Brazil, Canada, China, Fiji, France, Italy, Japan, Madagascar, Malaysia, Malta, Oman, Republic of Korea, Russia, Trinidad & Tobago, UK, USA
Regional (16)	APPPC, CAHFSA, CAN, COSAVE, EPPO, IAPSC, NAPPO, PPPO, OIRSA and NEPPO, as well as FAOMG, FAORNE, FAOREU, FAOSEC, FAOSLC, and IICA
International (2)	IAEA, Maersk Line



4. Key RM Tasks for 2019:

- **Mobilizing** adequate IPPC MDTF for celebrating IYPH 2020, and for sustaining ePhyto solutions, and for stabilizing IPPC Secretariat's staff (**Over USD 3 million**)
- **Receiving** the new and renewed IPPC projects (**Over USD 1 million**)
- **Increasing** the IPPC In-kind contributions by **over 30%** compared to 2018
- **Establishing** the mechanism for members of IPPC governing bodies (**CPM Bureau, FC, SC and IC**) to be involved in RM



Acknowledgements

- **High appreciation:** to all IPPC contacting parties and all governing Bodies for strong support to IPPC Work Programme
- **Sincere gratitude:** to Canada, Japan, Netherlands, New Zealand, Republic of Korea, Switzerland, and USA/NAPPO for the contribution to IPPC MDTF; to EU for the IRSS project; and to STDF for the Beyond compliance projects
- **Many thanks:** to all 19 NPPOs, 16 Regional and 2 International Organizations for their in-kind contribution



IPPC Annual Theme for 2019:
Plant Health and Capacity Development

Thank you



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