

Activity	(Expected result/milestones - short description)	FAO Budget line • Salaries Professional • Salaries General Service • Consultants • Contracts (LOAs, other procurement) • Travel • General Operating Expenses	Source of funding (in 000 USD)					Total
			FAO Regular programme	IPPC Multi-donor Trust fund (122/MUL)	Implementation of IPPC EU Project DG TRADE (025/EC)	EU PROJECT DG SANTE	In-kind support	
1. GOVERNANCE AND MANAGEMENT								
1.1. GOVERNANCE AND STRATEGIES								
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)								
			848	-	-	-	-	848
OPERATIONAL COSTS								
			616	16	135	-	-	767
1.1.1. Commission on Phytosanitary Measures (CPM) - 16th Session								
								-
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	200					200
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
Update of list of topics (LOT) - Standards and Implementation	List of topics (LOT) updated in 6 languages twice a year	Backcharge Translation	3					3
	Call for topics for standards and task force for topics organized and submissions processed	Travel	10					10
Organization of logistics and support activities	All logistics arranged	GOE	40					40
1.1.2. CPM Bureau and FC								
								-
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)								
								-
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	140					140
Organization of logistics and support activities	All logistics arranged	GOE	8					8
1.1.4. Implementation and Capacity Development Committee (IC)								
								-
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					5
Subtotal Governance and Strategies			1,464	16	135	-	-	1,615

IPPC Mission - Protecting the world's plant resources from pests		FAO Budget line • Salaries Professional • Salaries General Service • Consultants • Contracts (LOAs, other procurement) • Travel • General Operating Expenses	Source of funding (in 000 USD)					
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1.2. INTEGRATION AND SUPPORT								-
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)			427	358	-	-	130	915
OPERATIONAL COSTS			193	62	-	-	26	281
1.2.1. Information Management								-
Maintenance of IT Tools (OCS, IPP) to better fit user needs	OCS maintained as needed	Contracts	30				6	36
	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								-
Organization of communication activities	2-3 IPPC Seminars/communication events organized;	GOE	5				20	25
Production and publication of advocacy materials	Advocacy material produced, published or reprinted, including: 2021 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								-
Coordination and participation in IPPC partnerships and liaison activities	Joint activities with IPPC partners organized/or participated in, including: CBD, WCO, BLG, UNEP, WTO-SPS, STDF working group, FAO regional and sub-regional offices and others	Travel	40					40
1.2.4. NRO								-
Management of NRO programme	One NRO workshop organized; NRO database and statistics are updated	Travel						-
1.2.5. Resource Mobilization								-
Organization of resource mobilization activities	Three missions to potential donors undertaken	Travel		18				18
1.2.6. Other								-
Registration of ISPM 15 Symbol	ISPM 15 symbol registered or renewed	Contracts	20					20
General operation	IT and other equipment, maintenance of office space, IT software	GOE	29					29
NEW - Assessment and Management of Climate Change Impacts on Plant Health (DA 6)								-
Analysis of CPM responsibilities on climate change issues as they impact plant health policies	White paper for CPM discussion	Activity performed by staff/consultants.						-
Consider recommendations from the analysis and shape a response for adoption and implementation	TBDL	Activity performed by staff/consultants.						-
Review and revise IPPC policies and guidelines as recommended	TBDL	Activity performed by staff/consultants.						-
Establish working relationships with the IPPC and other climate-focussed organisations, as appropriate and relevant to IPPC outcomes	MOU and joint workplan established	Activity performed by staff/consultants.		15				15
NEW - Global Phytosanitary Research Coordination (DA 7)								-
Analyse existing international research coordination policies and structures	White paper for CPM discussion	Activity performed by staff/consultants.		25				25
Investigate benefits of IPPC policy and coordination structures, as well as an international journal	TBDL	Activity performed by staff/consultants.						-
Adopt and implement coordination arrangements	TBDL	Activity performed by staff/consultants.						-
Subtotal Integration and Support			620	420	-	-	156	1,196
SUBTOTAL GOVERNANCE AND MANAGEMENT			2,084	436	135	-	156	2,811

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2. STANDARD SETTING							-	
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)							973	
OPERATIONAL COSTS							931	
2.1. Identification and Prioritization of Topics							-	
Organization of calls	Call for phytosanitary treatments organized and submissions processed	Backcharge Translation	3				3	
2.2. Drafting and Expert Input							-	
Organization of EWGs work	Relevant participants supported to attend at least 3 face to face meetings	Travel	30		15		45	
	Logistics arranged	GOE	6				6	
Organization of TPs work	Relevant participants supported to attend the meeting 3 face to face TP meetings	Travel	45			20	65	
	Logistics arranged	GOE	6				6	
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 Mentoring programme for new SC members implemented	GOE	3				3	
2.3. Consultations and adoption							-	
Translation of ISPMs and CPM recommendations for adoption by CPM-17 (2022)	Draft ISPMs and CPM recommendations presented to CPM in 6 languages (DPs presented in English and translated after adoption)	Translation backcharge	50				50	
Translation of ISPMs for consultations	Draft ISPMs presented to Consultations in 3 languages (DPs presented in English and translated after adoption).	Translation backcharge	35				35	
Translation adjustments after adoption (LRG and ink amendments)	Adopted DPs are translated and made available after adoption	Translation backcharge	3				3	
2.4. Other							-	
Contribution to internal operation	Effective and efficient operation of the unit ensured and contingencies covered	GOE	5				5	
NEW - Commodity and Pathway Specific ISPMs (DA 2)							-	
Develop and pilot processes for commodity and pathway standards	Pilot processes developed	Activity performed by staff/consultants.		60			60	
Analyse and address implementation challenges	Challenges addressed.	Activity performed by staff/consultants.					-	
Identify priority pathways	Pathways identified.	Activity performed by staff/consultants.		20			20	
Establish and implement a work plan for commodity and pathway standards	Work plan implemented.	Activity performed by staff/consultants.					-	
Establish evaluation criteria and analyse impacts of commodity and pathway standards	Liaise with IFU to evaluate implementation issue	Activity performed by staff/consultants.		20			20	
Establish and operate working groups on alternative risk management approaches	Regarding phytosanitary measures options	Activity performed by staff/consultants.		110			110	
Identify top priority treatments needs	TBD	Activity performed by staff/consultants.		70			70	
Intensify current treatment activities	TBD	Activity performed by staff/consultants.		150			150	
NEW - Management of E-commerce and Postal and Courier Mail Pathways (DA 3)							-	
Communications strategy and implementation	Communications work plan developed	Contracts		60			60	
Interagency network for e-Commerce and courier/postal pathways	Participate in inter-agency network and avoid duplication and build synergies	Contracts		30			30	
Interagency tool kit	Contributions to global tool kit to help address phytosanitary issues	Contracts		60			60	
NEW - Developing Guidance on the Use of Third Party Entities (DA 4)							-	
Authorization of third party entities – standard completed	Standard submitted for adoption	Contracts		20			20	
Scoping study and analysis to increase international confidence in authorisation systems	IRSS study conducted	Contracts		60			60	
Implementation support and capacity development resources available	Guidance material posted on the IPP	Contracts		50			50	
Subtotal SSU			803	845	45	20	191	1,904

DRAFT - IPPC Secretariat Work Plan and Budget for 2021

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3. IMPLEMENTATION FACILITATION								
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)			384	544	-	-	-	928
OPERATIONAL COSTS			70	1,375	100	450	140	2,135
3.1. IPPC Network								
Coordination and facilitation of the TC-RPPO meeting	Meeting coordinated with contribution to the action plan among RPPOs	Travel	10					10
Organization of annual IPPC Regional Workshops	Relevant participants supported to attend 7 annual IPPC Regional Workshops organized	Travel			50		130	180
	IPPC staff travel to IPPC regional workshops	Travel	25					25
3.2 Capacity Development								
Application of PCE	IPPC staff and experts supported to facilitate at least 2 PCEs	Travel						-
Production of guide and training material	IPPC Staff and experts supported to produce 1 guide and training materials	Travel	30					30
Organization of IPPC advanced technical training course for experts from developing contracting parties	Technical training course for experts developed	Contracts			40			40
Organization of 1 Plant Health train the trainer course	15 plant health experts trained	Travel		60				60
3.3. ePhyto								
Organization of ePhyto related activities	ePhyto Steering Group meetings held	Travel						-
	ePhyto GeNS maintained in UNICC	Contracts						-
Maintenance and implementation of the ePhyto GeNS system	ePhyto experts and developing countries representatives supported to participate in relevant capacity development meetings	Travel		30				30
Maintenance of the ePhyto hub	ePhyto hub maintained in UNICC	Contracts		165				165
3.4. Sea Containers								
Organization of IPPC Sea Container Task Force	One face to face meeting of the Sea Container task force	Travel		50				50
Organization of logistics and support activities	All logistics arranged	GOE					10	10
3.5. Other								
Contribution to internal operation	Effective and efficient operation of the unit ensured and contingencies covered	GOE	5		10			15
NEW - Harmonisation of Electronic Data Exchange (DA 1)								
Implement the ePhyto solution based on 5 year plan	ePhyto solution based on 5 year plan implemented	Contracts		1,000				1,000
Develop and adopt the business and funding model	Business and funding model developed	Contracts		40				40
NEW - Strengthening Pest Outbreak Alert and Response Systems (DA 5)								
Analysis and report – global state of emerging pest risk scanning and reporting, impediments to reporting	Analysis and report Finalized	Activity performed by staff/consultants.				80		80
User requirements for an enhanced scanning and reporting system	Task Finalized	Activity performed by staff/consultants.				60		60
Facilitate development and implementation of standards-based pest surveillance systems	Facilitation of developed completed	Activity performed by staff/consultants.				100		100
Global system for providing and sharing information on emerging pest risks and changes in pest status (potential joint project FAO (EMPRESS)/RPPOs)	Global system - work initiated	Activity performed by staff/consultants.				30		30
Develop and globally adopt enabling policies to optimise reporting including IPPC mandate and operating structures	Enabling policies developed	Activity performed by staff/consultants.				30		30
A network of phytosanitary emergency response expertise is established	Network established	Activity performed by staff/consultants.				30		30
Develop, adopt and apply processes for rapidly engaging expertise and response resources	Task Finalized	Activity performed by staff/consultants.				60		60
Establish an incursion response tool box	Tool box established	Activity performed by staff/consultants.				20		20
Facilitate advocacy with potential donors	Advocacy facilitated	Activity performed by staff/consultants.				20		20
Establish and operate an international donor scheme for this system	System operational.	Activity performed by staff/consultants.				20		20
NEW - Diagnostic Laboratories Network (DA 8)								
Coordinate and publish a list of diagnostic laboratories including operational expertise	List published.	Activity performed by staff/consultants.		30				30
Subtotal IFU			454	1,919	100	450	140	3,063
TOTAL			3,341	3,200	280	470	487	7,778