Review of 2021 Work Plan and Priorities of the IPPC Secretariat

1. Background and introduction

1. The IPPC Secretariat Work Plan and Budget for 2021 was approved by the CPM Bureau at the October 2019 meeting. Following the increase in the Regular programme allotment to the IPPC Secretariat by FAO Council in December 2019 (from USD 5.9 million for the 2018-2019 biennium to USD 6.9 million for the 2020-2021 biennium), the CPM Bureau approved the revision of the work plan and budget to match the increased funding (<https://www.ippc.int/en/publications/88226/>).
2. For the first time, an effort is being made to align the IPPC Secretariat Work Plan and Budget for 2021 with the goals and objectives of the IPPC Strategic Framework 2020-2030. This will help ensure that the daily activities of the IPPC Secretariat are driven by the priorities and directions reflected in the Strategic Framework. However, more clarity will be needed with respect to the eight Development Agenda items contained in the Strategic framework and how and when those are expected to be acted on.
3. To link the high-level goals of the IPPC Strategic framework and daily work of the IPPC Secretariat, the Secretariat has used the “Five year investment plan” noted by CPM-14 in 2019 (<https://www.ippc.int/en/publications/86993/>) as a reference document for incorporating operational activities described in the document to the IPPC Secretariat Work Plan and Budget for 2021.

2. Funding

1. The CPM Bureau approved the revision of the IPPC Secretariat Work Plan and Budget for 2021 in December 2019, before the COVID-19 pandemic. The pandemic proved to have significant effect on the operations of the IPPC Secretariat, postponing many international meetings or moving them to a virtual setting. This created certain savings in the regular programme allotment, which were offset by a decrease in IPPC Multi-donor trust fund contributions in 2020. These savings, however, need to be monitored and discussed to ensure they are re-directed to IPPC needs and purposes.
2. Going forward to 2021, pandemic will continue to have considerable effect on the budget of the IPPC Secretariat (surplus in the regular programme and deficit in IPPC Multi-donor trust fund).

3. SPG Action

1. In view of this trend and in view of the fact that 2021 year marks the beginning of the implementation of the IPPC Strategic Framework, contracting parties, beginning with the SPG, should come together to: 1) reflect on their short and long term needs; 2) prioritize the eight Development Agenda topics, recognizing that activities will need to be funded and sequenced accordingly; and, 3) seek consensus on the top work program deliverables for 2021. This will provide the needed clarity to guide 2021 budget expenditures and the Secretariat day-to-day work activities.
2. To help facilitate the discussion, attached are: **Table 1.** *High level summary of fixed and variable costs of the IPPC Secretariat Regular programme allotment for 2021,* and **Table 2.** Analysis of the funding situation for 2021 for each Development Agenda from the Strategic framework.
3. The SPG is invited to:
4. *reflect* on the IPPC Strategic Framework 2020-2030 and *propose* a way forward with respect to its practical implementation over the next year;
5. *prioritize* Development Agenda topics.

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| **Table 1. High level summary of fixed and variable costs of the IPPC Secretariat Regular Programme allotment for 2021**  |
| **Nature of the cost** | **Type of cost** | **Amount** |
| Fixed costs | Human resources |  2 261  |
| Contracts  |  175  |
| Variable costs | Interpretation |  220  |
| Translation |  339  |
| General operating expenses |  110  |
| Travel |  345  |
| **Total (000 USD)** |  |  **3 450**  |

| **Table 2.** **Analysis of the funding situation for 2021 for each Development Agenda from the Strategic Framework** |
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| **Activity** | **Source of funding (in 000 USD)** | **Comment on the funding**  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |
| **IPPC MDTF** | **EU Project with DG SANTE (040/EC)** | **Total** |  |  |  |  |  |  |
| **Harmonisation of Electronic Data Exchange (DA 1)** |  **890**  |  **150**  |  **1 040**  | Out of USD 1.04 million, USD 850 000 is funded. This is sufficient for the normal operation of the programme.  |  |  |  |  |  |  |
| Implement the ePhyto solution based on 5 year plan |  850  |  150  |  1 000  |   |  |  |  |  |  |  |
| Develop and adopt the business and funding model |  40  |   |  40  |   |  |  |  |  |  |  |
| **Commodity and Pathway Specific ISPMs (DA 2)** |  **330**  |  **100**  |  **430**  | Out of USD 430 000 USD, 300 000 is funded. This is sufficient for running the core activities of the programme.  |  |  |  |  |  |  |
| Develop and pilot processes for commodity and pathway standards |   |  60  |  60  |   |  |  |  |  |  |  |
| Analyse and address implementation challenges |   |   |  -  |   |  |  |  |  |  |  |
| Identify priority pathways |   |  20  |  20  |   |  |  |  |  |  |  |
| Establish and implement a work plan for commodity and pathway standards |   |   |  -  |   |  |  |  |  |  |  |
| Establish evaluation criteria and analyse impacts of commodity and pathway standards |   |  20  |  20  |   |  |  |  |  |  |  |
| Establish and operate working groups on alternative risk management approaches |  110  |   |  110  |   |  |  |  |  |  |  |
| Identify top priority treatments needs |  70  |   |  70  |   |  |  |  |  |  |  |
| Intensify current treatment activities |  150  |   |  150  |   |  |  |  |  |  |  |
| **Management of E-commerce and Postal and Courier Mail Pathways (DA 3)** |  **150**  |  **-**  |  **150**  | Out of USD 150 000, USD 60  000 is funded (from Canada). This programme is also supported with in-kind staff from Canada. |  |  |  |  |  |  |
| Communications strategy and implementation |  60  |   |  60  | We may need to tie this to the overall IPPC communication strategy, to include an e-commerce component. |  |  |  |  |  |  |
| Interagency network for e-Commerce and courier/postal pathways |  30  |   |  30  |   |  |  |  |  |  |  |
| Interagency tool kit |  60  |   |  60  |   |  |  |  |  |  |  |
| **Developing Guidance on the Use of Third Party Entities (DA 4)** |  **130**  |  **-**  |  **130**  | Not directly funded in 2021. |  |  |  |  |  |  |
| Authorization of third party entities – standard completed  |  20  |   |  20  |   |  |  |  |  |  |  |
| Scoping study and analysis to increase international confidence in authorisation systems |  60  |   |  60  |   |  |  |  |  |  |  |
| Implementation support and capacity development resources available |  50  |   |  50  |   |  |  |  |  |  |  |
| **Strengthening Pest Outbreak Alert and Response Systems (DA 5)** |  **350**  |  **100**  |  **450**  | Out of USD 450 000, USD 100 000 is funded (EU), remaining amount is not directly funded, but is supported by other FAO projects and can also be partially funded through IPPC MDTF. |  |  |  |  |  |  |
| Analysis and report – global state of emerging pest risk scanning and reporting, impediments to reporting |  -  |  80  |  80  |   |  |  |  |  |  |  |
| User requirements for an enhanced scanning and reporting system |  40  |  20  |  60  |   |  |  |  |  |  |  |
| Facilitate development and implementation of standards-based pest surveillance systems |  100  |  -  |  100  |   |  |  |  |  |  |  |
| Global system for providing and sharing information on emerging pest risks and changes in pest status (potential joint project FAO (EMPRESS)/RPPOs) |  30  |  -  |  30  |   |  |  |  |  |  |  |
| Develop and globally adopt enabling policies to optimise reporting including IPPC mandate and operating structures |  30  |  -  |  30  |   |  |  |  |  |  |  |
| A network of phytosanitary emergency response expertise is established |  30  |  -  |  30  |   |  |  |  |  |  |  |
| Develop, adopt and apply processes for rapidly engaging expertise and response resources |  60  |  -  |  60  |   |  |  |  |  |  |  |
| Establish an incursion response tool box  |  20  |   |  20  |   |  |  |  |  |  |  |
| Facilitate advocacy with potential donors |  20  |   |  20  |   |  |  |  |  |  |  |
| Establish and operate an international donor scheme for this system |  20  |  -  |  20  |   |  |  |  |  |  |  |
| **Assessment and Management of Climate Change Impacts on Plant Health (DA 6)** |  **40**  |  **-**  |  **40**  | IPPC Contracting parties provide in-kind staff support to deliver set activities.  |  |  |  |  |  |  |
| Analysis of CPM responsibilities on climate change issues as they impact plant health policies |  25  |   |  25  |   |  |  |  |  |  |  |
| Consider recommendations from the analysis and shape a response for adoption and implementation |   |   |  -  |   |  |  |  |  |  |  |
| Review and revise IPPC policies and guidelines as recommended |   |   |  -  |   |  |  |  |  |  |  |
| Establish working relationships with the IPCC and other climate-focused organisations, as appropriate and relevant to IPPC outcomes |  15  |   |  15  |   |  |  |  |  |  |  |
| **Global Phytosanitary Research Coordination (DA 7)** |  **25**  |  **-**  |  **25**  | To be considered in 2022.  |  |  |  |  |  |  |
| Analyse existing international research coordination policies and structures |  25  |   |  25  |   |  |  |  |  |  |  |
| Investigate benefits of IPPC policy and coordination structures, as well as an international journal |   |   |  -  |   |  |  |  |  |  |  |
| Adopt and implement coordination arrangements |   |   |  -  |   |  |  |  |  |  |  |
| **Diagnostic Laboratories Network (DA 8)** |  **30**  |  **-**  |  **30**  | Not directly funded in 2021 |  |  |  |  |  |  |
| Coordinate and publish a list of diagnostic laboratories including operational expertise |  30  |   |  **30**  |   |  |  |  |  |  |  |
| **Total (000 USD)** |  **1 945**  |  **350**  |  **2 295**  |   |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **Total funded (000 USD)** |  |  |  **1 310**  | **57%** |  |  |  |  |  |  |
| **Total unfunded (000 USD)** |  |  |  **985**  | **43%** |  |  |  |  |  |  |