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منظمة  
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# COMMISSION ON PHYTOSANITARY MEASURES

## **Fifteenth Session**

**Virtual Meeting, 16, 18 March and 1 April 2021**

**IPPC Secretariat financial report (2019 and 2020)**

**Agenda item 12.1**

**Prepared by the IPPC Secretariat**

Please note that due to the postponement of CPM-15 from 2020 to 2021, CPM-15 paper number 23 includes both IPPC Secretariat Financial report for 2019 and IPPC Secretariat Financial report for 2020.

## **IPPC Secretariat Financial report for 2019**

### **1. Executive Summary**

1. This paper presents the financial report of the International Plant Protection Convention (IPPC) Secretariat for the year ending on 31 December 2019. It includes financial statements for resources available in 2019 from FAO's Regular Programme (RP) budget and the IPPC Extra-Budgetary (EB) Trust Fund sources that were administered by the IPPC Secretariat during the reporting period.
2. This financial report is compiled according to the guidelines and recommendations of the Financial Committee (FC) of the CPM Bureau. It includes a three-year trend for all figures, their source of funding (RP and EB), and a breakdown of EB resources by project period. Additional financial breakdowns are also included.
3. In 2019, total resources available to the IPPC Secretariat amounted to USD 7,798,572, comprised of USD 3,390,049 from FAO RP and USD 4,408,523 from IPPC EB (contributions and carry-overs), as shown in Table 1. Total expenditures from both RP and EB sources in 2019 amounted to USD 5,304,079 comprised of USD 3,394,066 from FAO RP and USD 1,910,013 from IPPC EB funds, as shown in Table 1. The deficit of USD 4,017 in FAO RP resources (0.06% of the biennial allocation) was absorbed by the FAO.
4. While FAO RP resources are only available for use during the biennium in which they are provided, resources from IPPC EB sources can be carried forward over to the following year, subject to the respective Trust Fund and project agreements. Consequently, the difference between available resources and expenditures in the given periods is mainly due to carry-over of IPPC EB resources that remained available for spending in the following year.

**Table 1. Overall financial resources for the IPPC Secretariat for 2019 in USD**

| Available Resources (USD) |               |   |           | Expenditures (USD) |                     |           |
|---------------------------|---------------|---|-----------|--------------------|---------------------|-----------|
| Year                      | FAO RP Budget | IPPC EB Trust Funds<br>(Contributions,<br>Available project<br>funds and Carry-<br>Overs) | Total     | FAO RP Budget      | IPPC EB Trust Funds | Total     |
| 2017                      | 2,864,177     | 3,338,018   | 6,202,195 | 2,988,548          | 2,025,537           | 5,014,085 |
| 2018                      | 2,979,925     | 3,964,818   | 6,944,743 | 2,979,927          | 1,758,781           | 4,738,708 |
| 2019                      | 3,390,049     | 4,408,523   | 7,798,572 | 3,394,066          | 1,910,013           | 5,304,079 |

5. In October 2019, FAO provided Special allotment to the IPPC Secretariat at the level of USD 500,000.
6. As a result of resource mobilization efforts and sound financial management, the IPPC Multi-Donor Trust Fund (MDTF) (Special Trust Fund of the IPPC) remains in surplus (carry-over from 2019 to 2020 is USD 2,198,040 compared to 2018 to 2019 carry-over of USD 1,475,082). In 2019, nine

Contracting parties made contributions to the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC) (See Table 4).

7. In 2019, contributions toward IYPH amounted to USD 482,495, while spending reached USD 164,971 (Table 8).
8. In 2019, IPPC Secretariat received approximately USD 1,104,500 in In-kind (non-financial) contributions from contributions from 20 contracting parties and 18 organizations. Value of In-kind contributions is the best estimate of the costs incurred for the contributing donors (Table 7).
9. The 2019 Budget of the IPPC Secretariat for both RP and EB resources was executed in accordance with the “IPPC Secretariat Work Plan and Budget for 2019” presented at CPM-13 (2018).
10. The IPPC Secretariat ensured that all of the 2019 FAO RP budget available for Secretariat operations and salaries were fully utilized for the budgeted activities.
11. **The CPM is invited to:**
  - 1) *note* the Financial Report for 2019 of the IPPC Secretariat;
  - 2) *adopt* the Financial Report for 2019 of the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC) (Table 4);
  - 3) *encourage* contracting parties to contribute to the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC) and IPPC Projects, preferably on an ongoing basis;
  - 4) *thank* contracting parties which contributed to the IPPC Secretariat’s programme of work in 2019.

## 2. FAO Regular Programme

12. In 2019, FAO RP resources allocated for the IPPC Secretariat amounted to USD 3,390,049 (Fig 1), as per FAO’s 2018-2019 Biennial Programme of Work and Budget approved by the FAO Conference in 2017 at the level of USD 5.9 million. In addition, in October 2019, FAO provided Special allotment to the IPPC Secretariat at the level of USD 500,000. In 2019, 74% of the FAO RP resources contributed were under FAO Strategic Programme 4 – “Enable more inclusive and efficient agricultural and food systems”, while 26% of resources were under FAO Strategic Programme 2 – “Make agriculture, forestry and fisheries more productive and sustainable”.

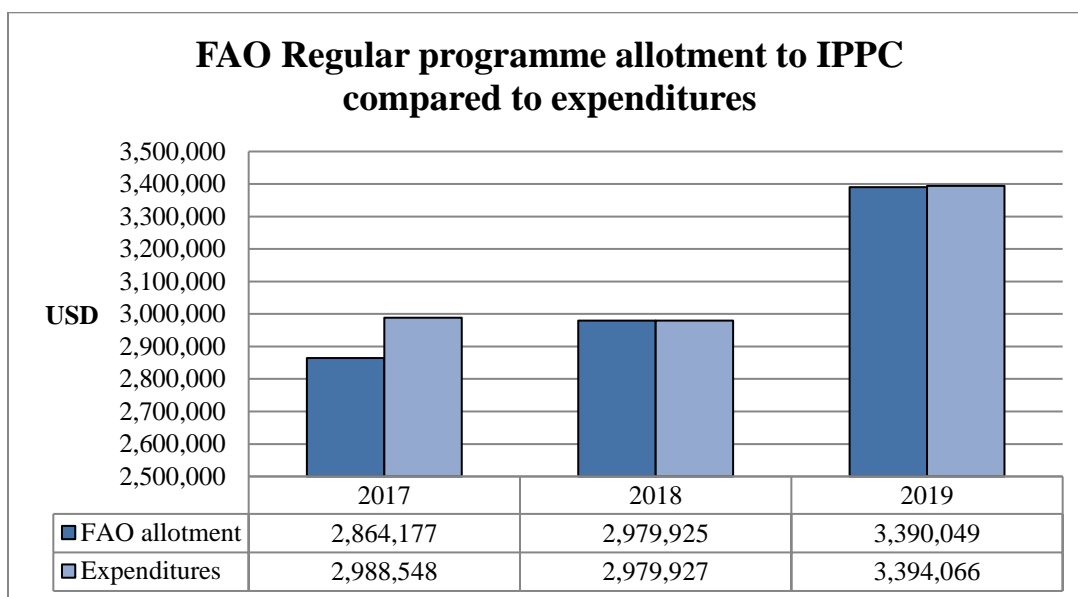


Figure 1. The FAO Regular Programme contribution vs. expenditures for 2017-2019 period (range between USD 2.5 to 3.5 million has been augmented for better graphical representation)

13. In 2019, total FAO RP expenditures of the IPPC Secretariat amounted to USD 3,394,066. As in the previous years, the IPPC Secretariat's financial priority was to efficiently execute all the budgeted activities. This goal has been achieved in 2019.

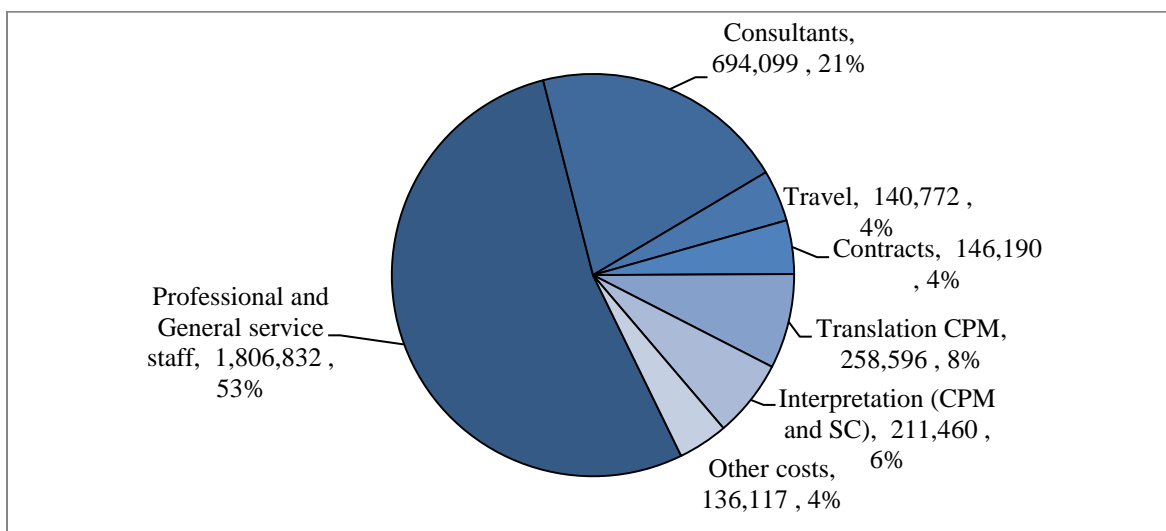


Figure 2. The FAO Regular Programme expenditures by expense type for 2019 (USD)

14. Out of the total FAO RP expenditures in 2019 (USD 3,394,066), USD 2,500,931 related to personnel costs (professional and general service staff and consultants), USD 140,772 was spent on travel and USD 616,246 was used for contracts, translation and interpretation costs and USD 136,117 was spent on Other costs. In line with recommendations of the Financial Committee (FC), Table 2. shows a detailed breakdown of the FAO RP expenditures.

**Table 2. The FAO Regular Programme expenditures by expense type (in USD) for 2019**

| Cost type                              | 2017             | 2018             | 2019             |
|--|------------------|------------------|------------------|
| Professional and General Service staff | 1,125,457        | 1,717,354        | 1,806,832        |
| Consultants                            | 635,565          | 426,533          | 694,099          |
| Travel                                 | 478,242          | 232,354          | 140,772          |
| Contracts                              | 189,474          | 71,349           | 146,190          |
| Translation CPM                        | 342,468          | 286,510          | 258,596          |
| Interpretation (CPM and SC)            | 118,705          | 137,255          | 211,460          |
| Other costs                            | 98,637           | 108,572          | 136,117          |
| <b>Total</b>                           | <b>2,988,548</b> | <b>2,979,927</b> | <b>3,394,066</b> |

15. Table 3. and Fig 3. show a detailed breakdown of the IPPC Secretariat RP expenditures by core activities. Over the last three years, average governance and management costs of the IPPC Secretariat amounted to approximately USD 1.5 million per year. These costs include the organization of meetings of the CPM, Bureau, Financial Committee and Strategic Planning Group, interpretation, translation, temporary staff, catering, meeting travel costs, general management staff salaries, general procurement, communications, financial management, information technology (website and similar), ISPM 15 symbol worldwide registration, staff travel and all other costs that are not specifically related to any core activity. Core activities are partially funded by trust fund and project resources (see details in sections below).

**Table 3. The FAO Regular Programme expenditures by core activities (in USD) for 2019**

| IPPC Core Activity             | 2017             | 2018             | 2019             |
|--------------------------------|------------------|------------------|------------------|
| Governance/Management/Strategy | 1,525,013        | 1,592,876        | 1,872,917        |
| Standard Setting               | 1,078,540        | 859,883          | 762,562          |
| Implementation Facilitation    | 384,995          | 527,168          | 758,587          |
| <b>Total</b>                   | <b>2,988,548</b> | <b>2,979,927</b> | <b>3,394,066</b> |

NB: Distribution of costs by core activities are estimates, while totals remain the same.

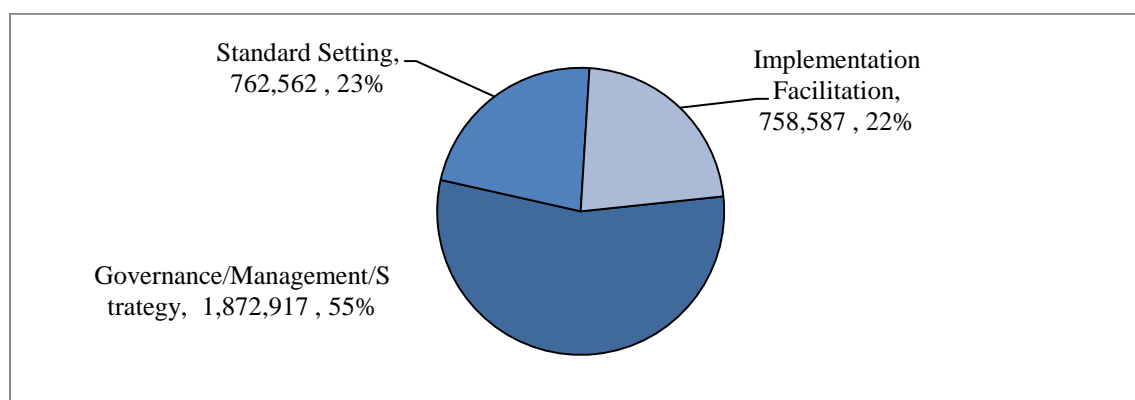


Figure 3. The FAO Regular Programme expenditures by core activities for 2019 (USD)

### 3. IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC)

16. As shown in Fig. 4., the IPPC Multi-Donor Trust Fund (MDTF) contributions in 2019 amounted to USD 1,242,706, which represents an increase of 10.6% compared to 2018. In 2019, nine Contracting parties made contributions to the IPPC Multi-Donor Trust Fund.

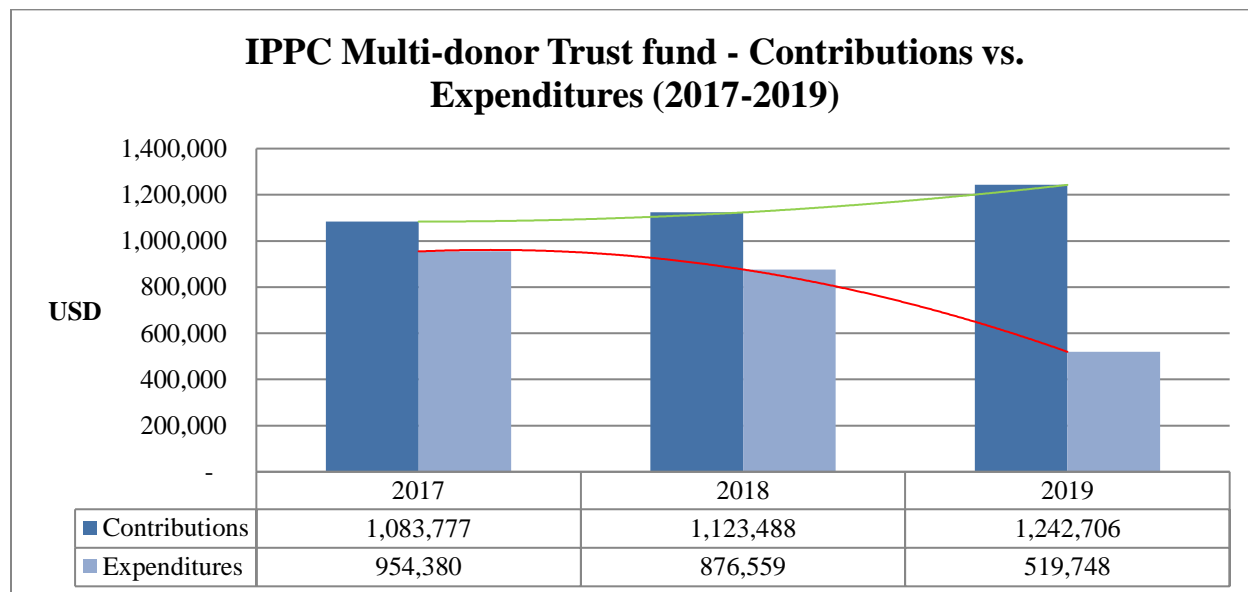


Figure 4. The IPPC Multi-Donor Trust Fund contributions vs. expenditures for 2017-2019

17. As recommended by the Financial Committee (FC), the IPPC Multi-Donor Trust Fund expenditure breakdown by Core activity has been added to the report (Table 4), where USD 130,369 (25%) were used for Governance activity; USD 373,064 (72%) for Implementation Facilitation activity and USD 16,315 (3%) for Standard Setting activity.
18. The IPPC Secretariat would like to thank all the contracting parties for their contributions to the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC). These generous contributions allow IPPC to expand its capacity and deliver better services to contracting parties. Contracting parties are invited to continue to contribute to the Trust Fund in light of the IPPC's broadened programme of work.

**Table 4. The IPPC Multi-Donor Trust Fund Contributions vs. Expenditures (in USD) for 2019**

| <b>Contributions</b>                     | <b>2004-2016</b> | <b>2017</b>      | <b>2018</b>      | <b>2019</b>      |
|--|------------------|------------------|------------------|------------------|
| Australia                                |                  | 433,017          | -                | 17,495           |
| Canada                                   |                  | 205,793          | 322,182          | -                |
| Ireland                                  |                  | -                | -                | 113,766          |
| France                                   |                  | -                | -                | 284,091          |
| Japan                                    |                  | 20,000           | 20,000           | -                |
| Netherlands                              |                  | -                | 59,737           | -                |
| New Zealand                              |                  | 50,000           | 50,000           | 150,000          |
| Kenya                                    |                  | -                | -                | 10,000           |
| Republic of Korea                        |                  | 208,000          | 176,700          | 148,485          |
| Switzerland                              |                  | -                | 314,619          | 200,401          |
| USA/NAPPO                                |                  | 155,000          | 155,000          | 205,000          |
| United Kingdom                           |                  | -                | -                | 77,586           |
| International Seed Federation (ISF)      |                  | 9,875            | -                | -                |
| Other                                    |                  | 2,092            | 25,250           | 35,882           |
| <b>Total</b>                             | <b>4,804,046</b> | <b>1,083,777</b> | <b>1,123,488</b> | <b>1,242,706</b> |
| <b>Expenditures by Cost type</b>         | <b>2004-2016</b> | <b>2017</b>      | <b>2018</b>      | <b>2019</b>      |
| Professional and General service staff   |                  | 495,137          | 172,915          | 17,352           |
| Consultants                              |                  | 47,411           | 224,899          | 99,209           |
| Travel                                   |                  | 252,903          | 174,321          | 47,073           |
| Contracts                                |                  | -                | 245,825          | 303,809          |
| GOE (translation, interpretation, other) |                  | 102,946          | 8,982            | 18,313           |
| Other (FAO Support costs, other)         |                  | 55,983           | 49,617           | 33,992           |
| <b>Total</b>                             | <b>3,705,290</b> | <b>954,380</b>   | <b>876,559</b>   | <b>519,748</b>   |
| <b>Expenditures by Core activity*</b>    | <b>2004-2016</b> | <b>2017</b>      | <b>2018</b>      | <b>2019</b>      |
| Governance/Management/Strategy           |                  | 466,620          | 458,237          | 130,369          |
| Standard Setting                         |                  | 20,000           | 44,264           | 16,315           |
| Implementation Facilitation              |                  | 467,760          | 374,058          | 373,064          |
| <b>Total</b>                             | <b>3,705,290</b> | <b>954,380</b>   | <b>876,559</b>   | <b>519,748</b>   |
| <b>Balance</b>                           | <b>1,098,756</b> | <b>1,228,153</b> | <b>1,475,082</b> | <b>2,198,040</b> |

*NB: For ease of reference, prior years (2004-2016) are grouped.*

*\* Distribution of costs by core activities are estimates, while totals remain the same.*

**Table 5. Structure of the IPPC Multi-Donor Trust Fund carry-over balance from 2019 to 2020**

| <b>Contracting party/Organization</b> | <b>Activity</b> | <b>Balance as of<br/>31 Dec 2019</b> |
|---------------------------------------|-----------------|--------------------------------------|
| Australia                             | e-Phyto         | 53,609                               |
|                                       | IYPH            | 17,495                               |
| Canada                                | PFA and ALPP    | 162,674                              |
|                                       | SSU (SC)        | 4,658                                |
|                                       | SSU (EWG)       | 63,050                               |
| France                                | CPS             | 71,023                               |
|                                       | IYPH            | 142,046                              |
|                                       | TPG             | 71,023                               |
| Kenya                                 | IYPH            | 10,000                               |
| Ireland                               | e-Phyto         | 56,883                               |
|                                       | IYPH            | 56,883                               |
| Korea                                 | IFU             | 34,206                               |
|                                       | Asian countries | 26,392                               |
|                                       | IYPH            | 102,151                              |
|                                       | e-Phyto         | 139,273                              |
| NAPPO/USA                             | Sea Containers  | 29,353                               |
|                                       | IYPH            | 80,000                               |
| Netherlands                           | e-Phyto         | 27,749                               |
| New Zealand                           | CPS             | 50,000                               |
|                                       | e-Phyto         | 100,000                              |
| Switzerland                           | Communication   | 68,015                               |
|                                       | Emerging pests  | 60,120                               |
|                                       | e-Phyto         | 205,862                              |
| United Kingdom                        | IYPH            | 77,586                               |
|                                       | Un-earmarked    | 487,989                              |
| <b>Total (USD)</b>                    |                 | <b>2,198,040</b>                     |

19. For higher transparency and accountability purposes, Table 5. shows the structure of the carry-over balance from 2019 to 2020.

#### **4. The IPPC Projects**

20. Based on the Financial Committee (FC) recommendations, Table 6. shows a detailed breakdown of the IPPC Projects (active in 2019) and their budgets, expenditures and balances (at 31 December 2019) operated by the IPPC Secretariat between 2017-2019. Together with the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC), these projects provide essential financial resources for specific IPPC Secretariat activities. In 2019, the IPPC Secretariat administered six IPPC Projects. Each project has its specific purpose and all budgets were executed in accordance with



21. the signed agreements. The IPPC Secretariat is committed to execute all the activities within the project scope and budget and meet reporting requirements.

**Table 6. The IPPC Projects implemented by the IPPC Secretariat for 2019**

| Project title                        | Donor | Status at 31 Dec 2019 | Start date | End date   | Budget           | Prior expenditures | 2019 Expenditures | Balance at 31 Dec 2019 |
|--------------------------------------|-------|-----------------------|------------|------------|------------------|--------------------|-------------------|------------------------|
| <b>European Union projects</b>       |       |                       |            |            |                  |                    |                   |                        |
| EU Support to IPPC (GCP/GLO/725/EC)  | EU    | Active                | 1/1/2017   | 31/12/2019 | 1,009,512        | 476,140            | 533,372           | 0                      |
| EU IRSS Project (GCP/GLO/877/EC)     | EU    | Active                | 1/2/2018   | 31/05/2022 | 742,925          | 129,843            | 130,171           | 482,911                |
| <b>Other</b>                         |       |                       |            |            |                  |                    |                   |                        |
| ePhyto Project (MTF/GLO/688/STF)     | STDF  | Active                | 15/12/2016 | 30/04/2020 | 1,120,000        | 902,887            | 101,691           | 115,422                |
| China SSC Project (GCP /INT/291/CPR) | China | Active                | 24/2/2017  | 31/12/2021 | 2,007,541        | 369,209            | 422,297           | 1,216,035              |
| Support to ePhyto (GCP /GLO/827/JPN) | Japan | Active                | 2/7/2017   | 14/11/2020 | 754,388          | 243,151            | 236,767           | 274,470                |
| Beyond Compliance (MTF/GLO/336/STF)  | STDF  | Active                | 1/7/2018   | 30/06/2021 | 568,966          | 99,997             | 50,393            | 418,576                |
| <b>Total (USD)</b>                   |       |                       |            |            | <b>6,203,332</b> | <b>2,221,227</b>   | <b>1,474,691</b>  | <b>2,507,414</b>       |

22. The IPPC Secretariat appreciates the generous contributions to the IPPC Projects from contracting parties and relevant organizations which allow the IPPC Secretariat to expand its capacity and deliver better services. Contracting parties and relevant organizations are invited to continue to contribute to IPPC Projects in the light of the increased demands from the Secretariat.

## 5. The IPPC In-kind (non-financial) contributions

**Table 7. The IPPC In-kind (non-financial) contributions provided to the IPPC Secretariat in 2019**

| Contracting parties and organizations | Activities (work areas)     | Types of contribution (staff time, meeting support)                             | Estimated value in USD |
|---------------------------------------|-----------------------------|---|------------------------|
| Antigua and Barbuda                   | IPPC Network                | Meeting support for the IPPC Regional Workshop for the Caribbean                | 5,000                  |
| APPPC                                 | IPPC Network                | Meeting support for the IPPC Regional Workshop for Asia                         | 60,000                 |
| Argentina                             | Trade Facilitation          | Meeting support for the Latin America Workshop on ePhyto                        | 5,000                  |
| Australia                             | Trade Facilitation          | Staff time of two officers for ePhyto activities; travel for the two officers   | 100,000                |
|                                       | Trade Facilitation          | Meeting support for the first ever IPPC Regional Workshop on ePhyto in Fiji     | 5,000                  |
|                                       | IPPC Network                | Meeting support for the IPPC Regional Workshop for the South West Pacific       | 5,000                  |
|                                       | Standard Setting            | Meeting support for the Technical Panel on Diagnostic Protocols (TPDP)          | 5,000                  |
| CAHFSA                                | IPPC Network                | Meeting support for the IPPC Regional Workshop for the Caribbean                | 5,000                  |
| Cambodia                              | Implementation Facilitation | Supporting the implementation of the IPPC-China project on capacity development | 5,000                  |

| <b>Contracting parties and organizations</b> | <b>Activities (work areas)</b>               | <b>Types of contribution (staff time, meeting support)</b>  | <b>Estimated value in USD</b> |
|--|--|---|-------------------------------|
| CAN  | IPPC Network                                 | Meeting support for the IPPC Regional Workshop for Latin America and translation of IPPC Regional Workshop material into Spanish  | 15,000                        |
| Canada                                       | Trade Facilitation                           | Staff time for e-Commerce Coordinator (100%) for 19 months and associated travel for the officer  | 250,000                       |
| China  | Implementation Facilitation                  | Hosting and meeting support for IPPC high-level symposium on One Belt   | 50,000                        |
| COLEACP                                      | Governance                                   | Provided travel assistance for participation of representatives of 18 countries to CPM-14 (2019)  | 60,000                        |
| Colombia                                     | IPPC Network                                 | Meeting support for the IPPC Regional Workshop for Latin America  | 5,000                         |
| COSAVE                                       | IPPC Network                                 | Meeting support for the IPPC Regional Workshop for Latin America  | 5,000                         |
| EPPO   | IPPC Network                                 | Translation of draft ISPMs and IPPC Regional Workshop materials into Russian for the IPPC Regional Workshop for Europe and Central Asia                                   | 10,000                        |
| FAO Kenya                                    | IPPC Network                                 | Meeting support for the IPPC Regional Workshop for Africa   | 18,000                        |
| FAO/IAEA                                     | Standard Setting                             | Meeting support for the Technical Panel on Phytosanitary Treatments   | 5,000                         |
| FAORAF                                       | IPPC Network                                 | Meeting support for the IPPC Regional Workshop for Africa   | 15,000                        |
| FAOREU                                       | IPPC Network                                 | Meeting support for the IPPC Regional Workshop for Europe and Central Asia  | 5,000                         |
| FAORNE                                       | IPPC Network                                 | Meeting support for the IPPC Regional Workshop and for the NRO Workshop for the Near East and North Africa  | 5,000                         |
| FAOSLC                                       | IPPC Network                                 | Meeting support for the IPPC Regional Workshop for Caribbean  | 5,000                         |
| France                                       | Standard Setting/Implementation Facilitation | Staff time of one officer (100%) for 11 months for Standard Setting and one month for Implementation Facilitation   | 200,000                       |
| IAPSC  | IPPC Network                                 | Meeting support for the IPPC Regional Workshop for Africa   | 30,000                        |
|  | IPPC Network                                 | Meeting support for the 31st TC-RPPO  | 5,000                         |
| IICA   | IPPC Network                                 | Meeting support for the IPPC Regional Workshop for Latin America and for the Caribbean and translation of IPPC Regional Workshop materials for Latin America into Spanish | 15,000                        |
| Ireland                                      | Communication                                | Provision and shipping of plant-health exhibition materials for IYPH launch event   | 10,000                        |
| Italy  | Communication                                | Provision of plant-health exhibition materials for IYPH launch event  | 5,000                         |
| Japan  | Governance                                   | Staff time and travel costs of two officers to support CPM-14 – seven days  | 10,000                        |

| <b>Contracting parties and organizations</b> | <b>Activities (work areas)</b> | <b>Types of contribution (staff time, meeting support)</b>  | <b>Estimated value in USD</b> |
|--|--------------------------------|---|-------------------------------|
|  | Implementation Facilitation    | Meeting support for the International symposium on pest free areas and surveillance                       | 20,000                        |
| Kenya  | IPPC Network                   | Meeting support for the IPPC Regional Workshop for Africa   | 5,000                         |
| Lebanon                                      | IPPC Network                   | Meeting support the IPPC Regional Workshop for the Near East  | 5,000                         |
| NAPPO  | Implementation Facilitation    | Meeting support for the Sea Containers Task Force (SCTF) meeting  | 15,000                        |
| New Zealand                                  | Trade Facilitation             | Meeting support for the first ever IPPC Regional Workshop on ePhyto in Fiji                               | 15,000                        |
| Nigeria                                      | IPPC Network                   | Meeting support for the 31st TC-RPPO  | 10,000                        |
| OIRSA  | IPPC Network                   | Meeting support for the IPPC Regional Workshop for Latin America  | 5,000                         |
| PPPO   | IPPC Network                   | Meeting support for the IPPC Regional Workshop for the South West Pacific                                 | 5,000                         |
| Republic of Korea                            | IPPC Network                   | Meeting support for the IPPC Regional Workshop for Asia   | 20,000                        |
|  | Communication                  | Provision of pins and bags for IYPH 2020  | 3,000                         |
| Republic of Moldova                          | IPPC Network                   | Meeting support for the IPPC Regional Workshop for Europe and Central Asia                                | 5,000                         |
| Sri Lanka                                    | Implementation Facilitation    | Supporting the implementation of the IPPC-China project on capacity development                           | 10,000                        |
| United Kingdom                               | Governance                     | Staff time and travel costs of two officers to support CPM-14 – one week                                  | 10,000                        |
|  | Trade Facilitation             | Meeting support for a one-day meeting with the ePhyto Project Team  | 2,500                         |
| United States of America                     | Implementation Facilitation    | Meeting support for Sea Containers Task Force (SCTF) meeting  | 10,000                        |
|  | Trade Facilitation             | Meeting support for the ePhyto Steering Group meeting   | 10,000                        |
|  | Trade Facilitation             | Meeting support for the IPPC Regional Workshop for Africa on ePhyto and Emerging Pests                    | 15,000                        |
| World Trade Organization (WTO)               | Trade Facilitation             | Meeting support for the ePhyto Project Advisory Committee Meeting and the Industry Advisory Group meeting | 5,000                         |
|  | Trade Facilitation             | Meeting support for the Africa ePhyto/Fall Armyworm Workshop  | 5,000                         |
|  | Standard Setting               | Hosted the Expert Working Group meeting on <i>Audit in the phytosanitary context</i> (2015-014)           | 5,000                         |
|  | Implementation Facilitation    | Translation of eight IPPC guides into French  | 6,000                         |
| <b>Total (USD)</b>                           |                                |   | <b>1,104,500</b>              |

23. In 2019, IPPC Secretariat received approximately USD 1,104,500 in In-kind contributions from 20 contracting parties and 18 organizations. Value of In-kind contributions is the best estimate of the costs incurred for the contributing donors.

## 7. IYPH contributions and expenditures

24. As requested by a contracting party at CPM-14, Table 8. Shows detailed breakdown of contributions and expenditures in relation to IYPH for the period 2015-2019.

**Table 8. Details on IYPH contributions and expenditures for the period 2015-2019**

| <b>Contributions</b>                       | <b>2015-2016</b> | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    |
|--|------------------|----------------|----------------|----------------|
| <b><u>1. Multi-Donor Trust Fund</u></b>    | 87,352           | 79,875         | 80,000         | 482,495        |
| Australia                                  | -                | -              | -              | 17,495         |
| France                                     | -                | -              | -              | 142,046        |
| Ireland                                    | 27,352           | -              | -              | 56,883         |
| International Seed Federation (ISF)        | -                | 9,875          | -              | -              |
| Kenya                                      | -                | -              | -              | 10,000         |
| Republic of Korea                          | 20,000           | 40,000         | 50,000         | 98,485         |
| USA/NAPPO                                  | 40,000           | 30,000         | 30,000         | 80,000         |
| United Kingdom                             | -                | -              | -              | 77,586         |
| <b><u>2. China (FAO-China project)</u></b> | -                | 100,000        | -              | -              |
| <b>Total</b>                               | <b>87,352</b>    | <b>179,875</b> | <b>80,000</b>  | <b>482,495</b> |
| <b>Expenditures by Cost type</b>           | <b>2015-2016</b> | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    |
| Professional and General service staff     | -                | -              | -              | -              |
| Consultants                                | -                | -              | 70,190         | 122,622        |
| Travel                                     | -                | 34,521         | 29,979         | 22,085         |
| Contracts                                  | -                | 908            | -              | 7,041          |
| GOE (translation, interpretation, other)   | -                | 5,797          | 7,821          | 3,236          |
| Other (FAO Support costs, other)           | -                | 2,474          | 6,536          | 9,987          |
| <b>Total</b>                               | <b>-</b>         | <b>43,700</b>  | <b>114,526</b> | <b>164,971</b> |
| <b>Expenditures by IYPH budget*</b>        | <b>2015-2016</b> | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    |
| Staff and non-staff human resources        | -                | -              | 74,401         | 67,095         |
| Meetings and events                        | -                | 37,555         | 31,778         | 25,483         |
| Communication and advocacy                 | -                | 6,145          | 8,347          | 72,393         |
| <b>Total</b>                               | <b>-</b>         | <b>43,700</b>  | <b>114,526</b> | <b>164,971</b> |
| <b>Balance (USD)</b>                       | <b>87,352</b>    | <b>223,527</b> | <b>189,001</b> | <b>506,525</b> |

*NB: For ease of reference, prior years (2015-2016) are grouped.*

*\* Distribution of costs by IYPH budget are estimates, while totals remain the same.*

## **7. Conclusion and Perspectives**

25. The financial position of IPPC Secretariat is stable and increasing in FAO RP funding, as FAO Council in December 2019 increased biennial allotment to the IPPC Secretariat by USD 1 million. However, due to the ever increasing requests by the CPM, the programme of work of the IPPC Secretariat is constantly expanding and current extra-budgetary support needs to be increased to address the CPM's requests and for the IPPC Secretariat to deliver its work programme in a sustained way.
26. The IPPC Secretariat is grateful to all the contracting parties and relevant organizations that supported its programme of work, financially or in-kind in 2019. The IPPC Secretariat also invites contracting parties and relevant organizations to pledge their 2021 contributions during the CPM-15 meeting and support the IPPC mission.

## IPPC Secretariat Financial report for 2020

### 1. Executive Summary

27. This paper presents the financial report of the International Plant Protection Convention (IPPC) Secretariat for the year ending on 31 December 2020. It includes financial statements for resources available in 2020 from FAO's Regular Programme (RP) budget and the IPPC Extra-Budgetary (EB) Trust Fund sources that were administered by the IPPC Secretariat during the reporting period.
28. This financial report is compiled according to the guidelines and recommendations of the Financial Committee (FC) of the CPM Bureau. It includes a three-year trend for all figures, their source of funding (RP and EB), and a breakdown of EB resources by project period. Additional financial breakdowns are also included.
29. In 2020, total resources available to the IPPC Secretariat amounted to USD 8,593,958, comprised of USD 3,430,378 from FAO RP and USD 5,163,580 from IPPC EB (contributions and carry-overs), as shown in Table 1. Total expenditures from both RP and EB sources in 2020 amounted to USD 4,859,941 comprised of USD 3,328,196 from FAO RP and USD 1,531,745 from IPPC EB funds, as shown in Table 1. The surplus of USD 102,182 in Regular programme remains to be utilized in 2021. There might be immaterial differences for prior years compared to previous reports due to the process of budget equalization that FAO undertakes every year.
30. While FAO RP resources are only available for use during the biennium in which they are provided, resources from IPPC EB sources can be carried forward over to the following year, subject to the respective Trust Fund and project agreements. Consequently, the difference between available resources and expenditures in the given periods is mainly due to carry-over of IPPC EB resources that remained available for spending in the following year.

**Table 1. Overall financial resources for the IPPC Secretariat for 2020 in USD**

| Available Resources (USD) |               |   |           | Expenditures (USD) |                           |           |
|---------------------------|---------------|---|-----------|--------------------|---------------------------|-----------|
| Year                      | FAO RP Budget | IPPC EB Trust Funds<br>(Contributions,<br>Available project<br>funds and Carry-<br>Overs) | Total     | FAO RP<br>Budget   | IPPC EB<br>Trust<br>Funds | Total     |
| 2018                      | 2,979,925     | 4,330,965   | 7,310,890 | 2,979,927          | 1,474,170                 | 4,454,097 |
| 2019                      | 3,390,049     | 4,645,208   | 8,035,257 | 3,394,066          | 1,625,401                 | 5,019,467 |
| 2020                      | 3,430,378     | 5,163,580   | 8,593,958 | 3,328,196          | 1,531,745                 | 4,859,941 |

31. As a result of resource mobilization efforts and sound financial management, the IPPC Multi-Donor Trust Fund (MDTF) (Special Trust Fund of the IPPC) remains in surplus (carry-over from 2020 to 2021 is USD 2,719,337 compared to 2019 to 2020 carry-over of USD 2,198,040). In 2020, four Contracting parties made contributions to the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC) (See Table 4).
32. In 2020, contributions toward IYPH amounted to USD 261,099, while spending reached USD 330,902 (Table 8).

33. In 2020, IPPC Secretariat received approximately USD 900 thousand in In-kind (non-financial). Value of In-kind contributions is the best estimate of the costs incurred for the contributing donors (Table 7).
34. The 2020 Budget of the IPPC Secretariat for both RP and EB resources was executed in accordance with the “IPPC Secretariat Work Plan and Budget for 2020” presented at CPM-14 (2019).
35. Year 2020 marks the first year in which IPPC Secretariat received an increase of USD 500,000 in Regular programme funds based on the FAO Council decision from December 2019.
36. **The CPM is invited to:**
  - 5) *note* the Financial Report for 2020 of the IPPC Secretariat;
  - 6) *adopt* the Financial Report for 2020 of the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC) (Table 4);
  - 7) *authorize* the CPM Bureau to allocate USD 650,000 of the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC) (Table 5) un-earmarked funds in 2021 to fund CPM priorities from the CPM-15 session and Secretariat’s priority needs to support its operations;
  - 8) *encourage* contracting parties to contribute to the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC) and IPPC Projects, preferably on an ongoing basis;
  - 9) *thank* contracting parties which contributed to the IPPC Secretariat’s programme of work in 2020.



## 2. FAO Regular Programme

37. In 2020, FAO RP resources allocated for the IPPC Secretariat amounted to USD 3,430,378 (Fig 1), as per FAO’s 2020-2021 Biennial Programme of Work and Budget approved by the FAO Council in 2019 at the level of USD 6.9 million.

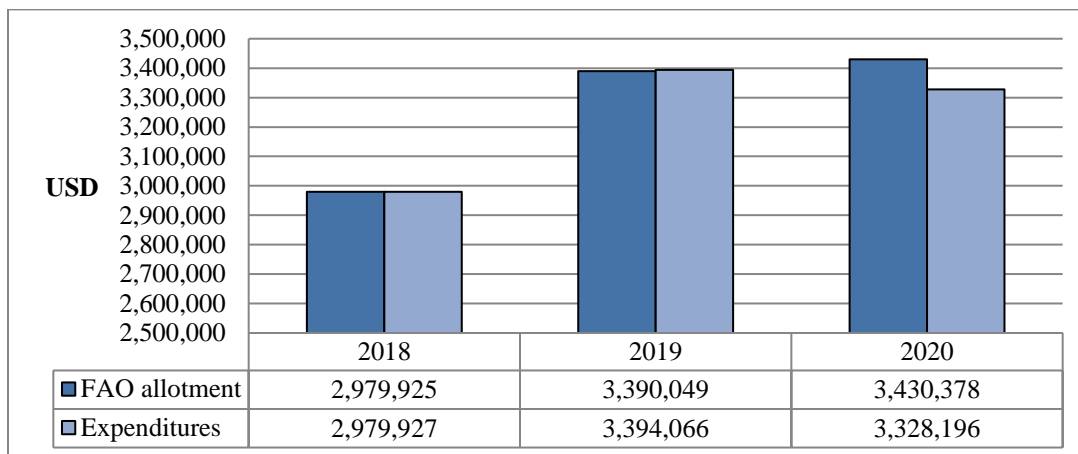


Figure 1. The FAO Regular Programme contribution vs. expenditures for 2018-2020 period (range between USD 2.5 to 3.5 million has been augmented for better graphical representation)

38. In 2020, total FAO RP expenditures of the IPPC Secretariat amounted to USD 3,328,196.

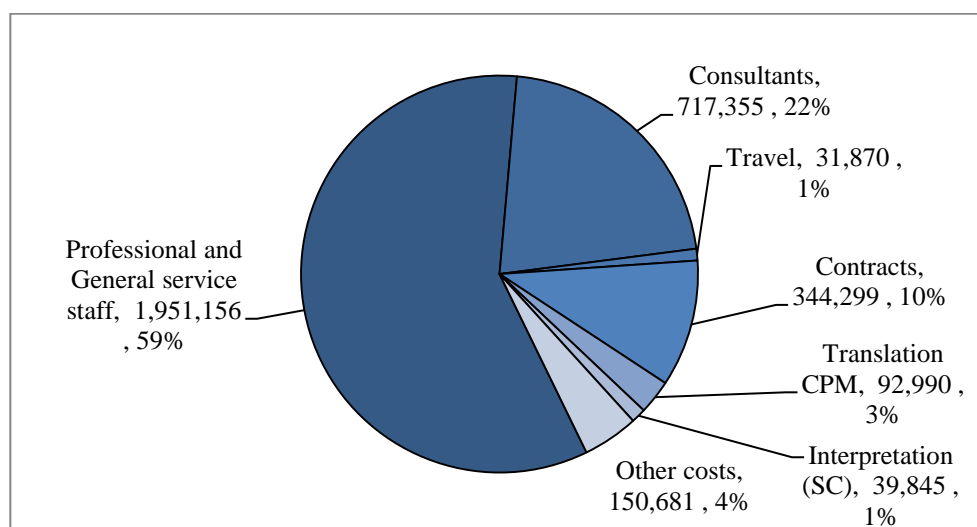


Figure 2. The FAO Regular Programme expenditures by expense type for 2020 (USD)

39. Out of the total FAO RP expenditures in 2020 (USD 3,328,196), USD 2,668,511 related to personnel costs (professional and general service staff and consultants), USD 31,870 was spent on travel and USD 477,134 was used for contracts, translation and interpretation costs and USD 150,681 was spent on Other costs. In line with recommendations of the Financial Committee (FC), Table 2. shows a detailed breakdown of the FAO RP expenditures.

**Table 2. The FAO Regular Programme expenditures by expense type (in USD) for 2020**

| Cost type                              | 2018             | 2019             | 2020             |
|--|------------------|------------------|------------------|
| Professional and General Service staff | 1,717,354        | 1,806,832        | 1,951,156        |
| Consultants                            | 426,533          | 694,099          | 717,355          |
| Travel                                 | 232,354          | 140,772          | 31,870           |
| Contracts                              | 71,349           | 146,190          | 344,299          |
| Translation CPM                        | 286,510          | 258,596          | 92,990           |
| Interpretation (SC)                    | 137,255          | 211,460          | 39,845           |
| Other costs                            | 108,572          | 136,117          | 150,681          |
| <b>Total</b>                           | <b>2,979,927</b> | <b>3,394,066</b> | <b>3,328,196</b> |

40. Table 3. and Fig 3. show a detailed breakdown of the IPPC Secretariat RP expenditures by core activities. Over the last three years, average governance and management costs of the IPPC Secretariat amounted to approximately USD 1.6 million per year. These costs include the organization of meetings of the CPM, Bureau, Financial Committee and Strategic Planning Group, interpretation, translation, temporary staff, catering, meeting travel costs, general management staff salaries, general procurement, communications, financial management, information technology (website and similar), ISPM 15 symbol worldwide registration, staff travel and all other costs that are not specifically related to any core activity. Core activities are partially funded by trust fund and project resources (see details in sections below).

**Table 3. The FAO Regular Programme expenditures by core activities (in USD) for 2020**

| IPPC Core Activity             | 2018             | 2019             | 2020             |
|--------------------------------|------------------|------------------|------------------|
| Governance/Management/Strategy | 1,592,876        | 1,872,917        | 1,676,406        |
| Standard Setting               | 859,883          | 762,562          | 714,963          |
| Implementation Facilitation    | 527,168          | 758,587          | 936,827          |
| <b>Total</b>                   | <b>2,979,927</b> | <b>3,394,066</b> | <b>3,328,196</b> |

NB: Distribution of costs by core activities are estimates, while totals remain the same.

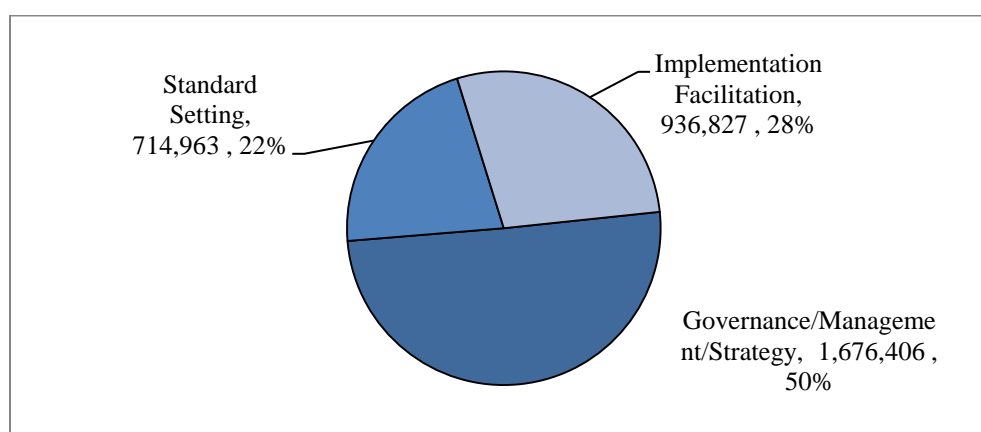


Figure 3. The FAO Regular Programme expenditures by core activities for 2020 (USD)

### 3. IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC)

41. As shown in Fig. 4., the IPPC Multi-Donor Trust Fund (MDTF) contributions in 2020 amounted to USD 756,434, which represents 61% compared to 2019. In 2020, four Contracting parties made contributions to the IPPC Multi-Donor Trust Fund.

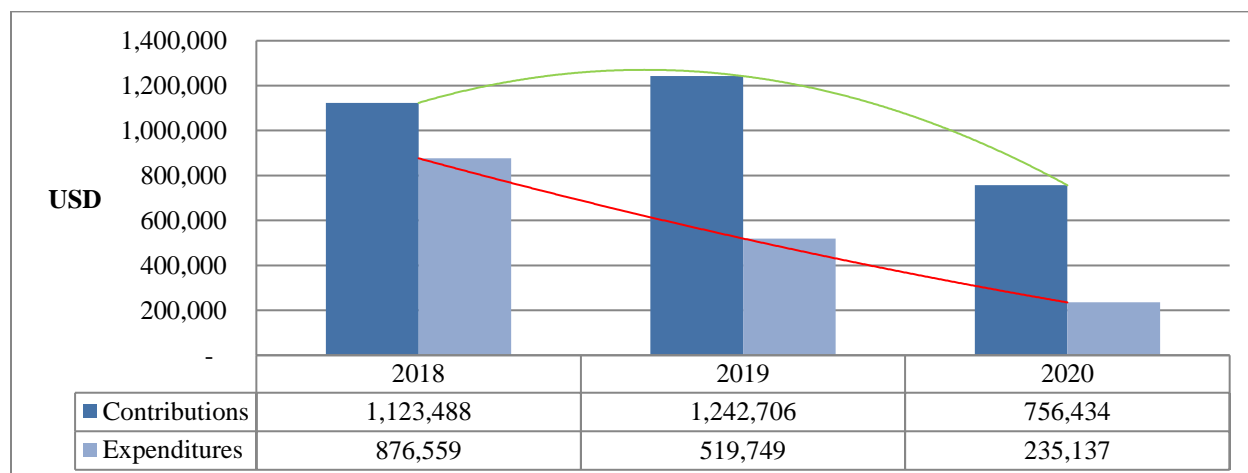


Figure 4. The IPPC Multi-Donor Trust Fund contributions vs. expenditures for 2018-2020

42. The IPPC Secretariat would like to thank all the contracting parties for their contributions to the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC). These generous contributions allow IPPC to expand its capacity and deliver better services to contracting parties. Contracting parties are invited to continue to contribute to the Trust Fund in light of the IPPC's broadened programme of work.

**Table 4. The IPPC Multi-Donor Trust Fund Contributions vs. Expenditures (in USD) for 2020**

| <b>Contributions</b>                     | <b>2004-2017</b> | <b>2018</b>      | <b>2019</b>      | <b>2020</b>      |
|--|------------------|------------------|------------------|------------------|
| Australia                                |                  | -                | 17,495           | -                |
| Canada                                   |                  | 322,182          | -                | 180,525          |
| Ireland                                  |                  | -                | 113,766          | 170,937          |
| France                                   |                  | -                | 284,091          | -                |
| Japan                                    |                  | 20,000           | -                | -                |
| Netherlands                              |                  | 59,737           | -                | -                |
| New Zealand                              |                  | 50,000           | 150,000          | -                |
| Kenya                                    |                  | -                | 10,000           | -                |
| Republic of Korea                        |                  | 176,700          | 148,485          | 222,962          |
| Switzerland                              |                  | 314,619          | 200,401          | -                |
| USA/NAPPO                                |                  | 155,000          | 205,000          | 175,000          |
| United Kingdom                           |                  | -                | 77,586           | -                |
| Other                                    |                  | 25,250           | 35,882           | 7,010            |
| <b>Total</b>                             | <b>5,887,823</b> | <b>1,123,488</b> | <b>1,242,706</b> | <b>756,434</b>   |
| <b>Expenditures by Cost type</b>         | <b>2004-2017</b> | <b>2018</b>      | <b>2019</b>      | <b>2020</b>      |
| Professional and General service staff   |                  | 172,915          | 17,352           | 99,335           |
| Consultants                              |                  | 224,899          | 99,209           | 94,500           |
| Travel                                   |                  | 174,321          | 47,073           | 2,831            |
| Contracts*                               |                  | 245,825          | 303,809          | -37,885          |
| GOE (translation, interpretation, other) |                  | 8,982            | 18,313           | 18,205           |
| Other (FAO Support costs, other)         |                  | 49,617           | 33,992           | 58,151           |
| <b>Total</b>                             | <b>4,659,670</b> | <b>876,559</b>   | <b>519,749</b>   | <b>235,137</b>   |
| <b>Expenditures by Core activity**</b>   | <b>2004-2017</b> | <b>2018</b>      | <b>2019</b>      | <b>2020</b>      |
| Governance/Management/Strategy           |                  | 458,237          | 130,369          | 235,137          |
| Standard Setting                         |                  | 44,264           | 16,315           | -                |
| Implementation Facilitation              |                  | 374,058          | 373,064          | -                |
| <b>Total</b>                             | <b>4,659,670</b> | <b>876,559</b>   | <b>519,748</b>   | <b>235,137</b>   |
| <b>Balance</b>                           | <b>1,228,153</b> | <b>1,475,082</b> | <b>2,198,039</b> | <b>2,719,337</b> |

*NB: For ease of reference, prior years (2004-2017) are grouped.*

*\*Negative totals represent prepaid services for 2021.*

*\*\* Distribution of costs by core activities are estimates, while totals remain the same.*

**Table 5. Structure of the IPPC Multi-Donor Trust Fund carry-over balance from 2020 to 2021**

| <b>Contracting party/Organization</b> | <b>Activity</b>        | <b>Balance as of 31 Dec 2020</b> |
|---------------------------------------|------------------------|----------------------------------|
| Canada                                | CPS                    | 73,683                           |
|                                       | eCommerce              | 60,789                           |
|                                       | Sea Containers         | 46,052                           |
|                                       | SSU (EWG)              | 40,557                           |
| France                                | CPS                    | 71,023                           |
|                                       | TPG                    | 71,023                           |
| Ireland                               | IYPH                   | 180,000                          |
| Korea                                 | IFU                    | 34,206                           |
|                                       | APPPC website          | 12,801                           |
|                                       | Asian countries travel | 19,934                           |
|                                       | IYPH                   | 174,504                          |
|                                       | Surveillance           | 10,000                           |
|                                       | IC                     | 50,000                           |
|                                       | Governance             | 40,000                           |
|                                       | e-Phyto                | 148,510                          |
|                                       |                        |                                  |
| NAPPO/USA                             | Sea Containers         | 54,353                           |
|                                       | e-Phyto                | 150,000                          |
| New Zealand                           | CPS                    | 50,000                           |
| Switzerland                           | Communication          | 68,015                           |
|                                       | Emerging pests         | 37,869                           |
| United Kingdom                        | IYPH                   | 77,586                           |
| Un-earmarked                          |                        | 1,248,432                        |
| <b>Total (USD)</b>                    |                        | <b>2,719,337</b>                 |

43. For higher transparency and accountability purposes, Table 5. shows the structure of the carry-over balance from 2020 to 2021.

#### 4. The IPPC Projects

44. Based on the Financial Committee (FC) recommendations, Table 6. shows a detailed breakdown of the IPPC Projects (active in 2020) and their budgets, expenditures and balances (at 31 December 2020) operated by the IPPC Secretariat between 2017-2020. Together with the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC), these projects provide essential financial resources for specific IPPC Secretariat activities. In 2019, the IPPC Secretariat administered 7 IPPC Projects and three APO programmes. Each project has its specific purpose and all budgets were executed in accordance with the signed agreements. The IPPC Secretariat is committed to execute all the activities within the project scope and budget and meet reporting requirements.

**Table 6. The IPPC Projects implemented by the IPPC Secretariat for 2020**

| Project title                                   | Donor   | Status at 31 Dec 2020 | Start date | End date   | Budget           | Prior expenditures | 2020 Expenditures | Balance at 31 Dec 2020 |
|---|---------|-----------------------|------------|------------|------------------|--------------------|-------------------|------------------------|
| <b>European Union projects</b>                  |         |                       |            |            |                  |                    |                   |                        |
| EU Support to IPPC (GCP/GLO/025/EC)             | EU      | Active                | 01/01/2020 | 31/12/2022 | 1,055,556        | 0                  | 87,330            | 968,226                |
| IRSS Project (GCP/GLO/877/EC)                   | EU      | Active                | 01/02/2018 | 31/05/2022 | 742,925          | 260,015            | 110,064           | 372,846                |
| Support to Strategic Framework (GCP/GLO/040/EC) | EU      | Active                | 01/07/2020 | 30/06/2023 | 1,029,989        | 0                  | 45,549            | 984,440                |
| <b>Other projects</b>                           |         |                       |            |            |                  |                    |                   |                        |
| ePhyto Project (MTF/GLO/688/STF)                | STDF    | Closed                | 15/12/2016 | 30/04/2020 | 1,120,000        | 1,004,577          | 90,680            | 24,743                 |
| Beyond Compliance (MTF/GLO/336/STF)             | STDF    | Active                | 01/07/2018 | 30/06/2021 | 568,966          | 168,436            | 141,432           | 259,098                |
| China SSC Project (GCP/INT/291/CPR)             | China   | Active                | 24/02/2017 | 31/12/2021 | 2,007,541        | 791,506            | 287,621           | 928,414                |
| Support to ePhyto (GCP/GLO/827/JPN)             | Japan   | Closed                | 02/07/2017 | 14/11/2020 | 754,388          | 479,918            | 273,425           | 1,045                  |
| <b>Secondment and APO programmes</b>            |         |                       |            |            |                  |                    |                   |                        |
| MAFF Secondment (GCPT/GLO/102/JPN)              | Japan   | Active                | 01/10/2020 | 30/09/2025 | 1,006,180        | 0                  | 20,985            | 985,195                |
| APO Programme (GCPA/INT/489/FIN)                | Finland | Active                | 15/04/2020 | 14/04/2022 | 321,427          | 0                  | 99,470            | 221,957                |
| APO Programme (GCPA/INT/346/CPR)                | China   | Active                | 03/09/2018 | 02/03/2021 | 322,434          | 180,333            | 140,052           | 2,049                  |
| <b>Total (USD)</b>                              |         |                       |            |            | <b>8,929,406</b> | <b>2,884,785</b>   | <b>1,296,608</b>  | <b>4,748,013</b>       |

45. The IPPC Secretariat appreciates the generous contributions to the IPPC Projects from contracting parties and relevant organizations which allow the IPPC Secretariat to expand its capacity and deliver better services. Contracting parties and relevant organizations are invited to continue to contribute to IPPC Projects in the light of the increased demands from the Secretariat.

## 5. The IPPC In-kind (non-financial) contributions

**Table 7. The IPPC In-kind (non-financial) contributions provided to the IPPC Secretariat in 2020**

| <b>Contracting parties and organizations</b> | <b>Activities (work areas)</b> | <b>Types of contribution (staff time, meeting support)</b>   | <b>Estimated amount in USD</b> |
|--|--------------------------------|--|--------------------------------|
| Antigua and Barbuda                          | IPPC Network                   | Meeting support for the IPPC Regional Workshop for the Caribbean   | 5,000                          |
| APPPC  | IPPC Network                   | Meeting support for the IPPC Regional Workshop for Asia  | 5,000                          |
| Argentina                                    | Trade Facilitation             | Meeting support for the Latin America Workshop on ePhyto   | 5,000                          |
| Australia                                    | Trade Facilitation             | Staff time of two officers for ePhyto activities   | 100,000                        |
|  | Trade Facilitation             | Meeting support for the first IPPC Regional Workshop on ePhyto in Fiji   | 10,000                         |
|  | IPPC Network                   | Meeting support for the IPPC Regional Workshop for the south west Pacific  | 5,000                          |
| AU-IAPSC                                     | IPPC Network                   | Meeting support for the IPPC Regional Workshop for Africa  | 5,000                          |
|  | Trade Facilitation             | Meeting support for the Africa ePhyto/Fall Armyworm Workshop   | 10,000                         |
| CAHFSA                                       | IPPC Network                   | Meeting support for the IPPC Regional Workshop for the Caribbean   | 5,000                          |
| CAN  | IPPC Network                   | Meeting support for the virtual IPPC Regional Workshop for Latin America and translation of IPPC regional workshop material into Spanish | 5,000                          |
| Canada                                       | Trade Facilitation             | Staff time for e-Commerce Coordinator (100%) for 12 months and associated travel for the officer   | 200,000                        |
| COLEACP                                      | Implementation Facilitation    | Translation of eight IPPC guides into French   | 20,000                         |
|  |                                | Providing in-kind pedagogical and IT expertise to develop e-learning courses   | 20,000                         |
| Mexico                                       | IPPC Network                   | Meeting support for the virtual IPPC Regional Workshop for Latin America   | 5,000                          |
| COSAVE                                       | IPPC Network                   | Meeting support for the virtual IPPC Regional Workshop for Latin America   | 5,000                          |

|   |                             |  |         |
|---|-----------------------------|--|---------|
| Eppo  | IPPC Network                | Translation of draft ISPMs and IPPC regional workshop materials into Russian for the IPPC Regional Workshop for Europe and Central Asia                      | 15,000  |
| FAO Kenya   | IPPC Network                | Meeting support for the IPPC Regional Workshop for Africa  | 5,000   |
| FAO Tunisia   | Trade Facilitation          | Support for the virtual workshop on ePhyto in French   | 5,000   |
| FAO Regional Office for Africa                        | IPPC Network                | Meeting support for the IPPC Regional Workshop for Africa  | 5,000   |
| FAO Regional Office for Europe                        | IPPC Network                | Meeting support for the IPPC Regional Workshop for Europe and Central Asia   | 5,000   |
| FAO Regional Office for Near East                     | IPPC Network                | Meeting support for the IPPC Regional Workshop and for the NRO Workshop for the Near East and North Africa   | 5,000   |
| FAO Sub-Regional Office for the Caribbean             | IPPC Network                | Meeting support for the IPPC Regional Workshop for Caribbean   | 5,000   |
| FAO Department of Agriculture and Consumer Protection | IPPC Network                | Meeting support for the IPPC Regional Workshop for the Caribbean and Africa  | 5,000   |
| Finland   | Communication               | Staff time of one officer (100%) for IYPH  | 170,000 |
| France  | Implementation Facilitation | Staff time of one officer (100%) for Implementation Facilitation and ePhyto  | 200,000 |
| Kenya   | IPPC Network                | Meeting support for the IPPC Regional Workshop for Africa  | 5,000   |
| IICA  | IPPC Network                | Meeting support, coordination for writing the report in collaboration with the delegate of Uruguay for the virtual IPPC Regional Workshop for Latin America. | 10,000  |
| Ireland   | Communication               | Provision and shipping of plant-health exhibition materials for IYPH launch event  | 3,000   |
| Lebanon   | IPPC Network                | Meeting support for the IPPC Regional Workshop for the Near East   | 5,000   |



|                          |                             |   |                |
|--------------------------|-----------------------------|---|----------------|
| Republic of Moldova      | IPPC Network                | Meeting support for the IPPC Regional Workshop for Europe and Central Asia                                | 5,000          |
| NAPPO                    | Implementation Facilitation | Meeting support for the SCTF meeting  | 5,000          |
| New Zealand              | Trade Facilitation          | Meeting support for the first ever IPPC Regional Workshop on ePhyto in Fiji                               | 5,000          |
| OIRSA                    | IPPC Network                | Meeting support for the virtual IPPC Regional Workshop for Latin America                                  | 5,000          |
| PPPO                     | IPPC Network                | Meeting support for the IPPC Regional Workshop for the South West Pacific                                 | 5,000          |
| Republic of Korea        | IPPC Network                | Meeting support for the IPPC Regional Workshop for Asia   | 5,000          |
| United States of America | Implementation Facilitation | Meeting support for the SCTF meeting  | 5,000          |
|                          | Trade Facilitation          | Meeting support for the ePhyto Steering Group meeting   | 5,000          |
|                          | Trade Facilitation          | Meeting support for the IPPC Regional Workshop for Africa on ePhyto and Emerging Pests                    | 5,000          |
| WTO                      | Trade Facilitation          | Meeting support for the ePhyto Project Advisory Committee Meeting and the Industry Advisory Group Meeting | 5,000          |
| <b>Total (USD)</b>       |                             |   | <b>898,000</b> |

46. In 2020, IPPC Secretariat received approximately USD 900 thousand in In-kind contributions. Value of In-kind contributions is the best estimate of the costs incurred for the contributing donors.

## 7. IYPH contributions and expenditures

47. As requested by a contracting party at CPM-14, Table 8. Shows detailed breakdown of contributions and expenditures in relation to IYPH for the period 2015-2020.

**Table 8. Details on IYPH contributions and expenditures for the period 2015-2020**

| <b>Contributions</b>                     | <b>2015-2017</b> | <b>2018</b>    | <b>2019</b>    | <b>2020</b>    |
|--|------------------|----------------|----------------|----------------|
| 1. Multi-Donor Trust Fund                | 167,227          | 80,000         | 482,495        | 261,099        |
| Australia                                | -                | -              | 17,495         | -              |
| France                                   | -                | -              | 142,046        | -              |
| Ireland                                  | 27,352           | -              | 56,883         | 170,937        |
| International Seed Federation (ISF)      | 9,875            | -              | -              | -              |
| Kenya                                    | -                | -              | 10,000         | -              |
| Republic of Korea                        | 60,000           | 50,000         | 98,485         | 90,162         |
| USA/NAPPO                                | 70,000           | 30,000         | 80,000         | -              |
| United Kingdom                           | -                | -              | 77,586         | -              |
| 2. China (FAO-China project)             | 100,000          | -              | -              | -              |
| <b>Total</b>                             | <b>267,227</b>   | <b>80,000</b>  | <b>482,495</b> | <b>261,099</b> |
| <b>Expenditures by Cost type</b>         | <b>2015-2017</b> | <b>2018</b>    | <b>2019</b>    | <b>2020</b>    |
| Professional and General service staff   | -                | -              | -              | 111,479        |
| Consultants                              | -                | 70,190         | 122,623        | 132,354        |
| Travel                                   | 34,521           | 29,979         | 22,085         | 700            |
| Contracts                                | 908              | -              | 7,041          | 3,389          |
| GOE (translation, interpretation, other) | 5,797            | 7,821          | 3,236          | 19,270         |
| Other (FAO Support costs, other)         | 2,474            | 6,536          | 9,986          | 63,710         |
| <b>Total</b>                             | <b>43,700</b>    | <b>114,526</b> | <b>164,971</b> | <b>330,902</b> |
| <b>Expenditures by IYPH Budget*</b>      | <b>2015-2017</b> | <b>2018</b>    | <b>2019</b>    | <b>2020</b>    |
| Staff and non-staff human resources      | -                | 74,401         | 67,095         | 196,061        |
| Meetings and events                      | 37,555           | 31,778         | 25,483         | 5,811          |
| Communication and advocacy               | 6,145            | 8,347          | 72,393         | 129,030        |
| <b>Total</b>                             | <b>43,700</b>    | <b>114,526</b> | <b>164,971</b> | <b>330,902</b> |
| <b>Balance (USD)</b>                     | <b>223,527</b>   | <b>189,001</b> | <b>506,525</b> | <b>436,722</b> |

*NB: For ease of reference, prior years (2015-2017) are grouped.*

*\* Distribution of costs by IYPH Budget are estimates, while totals remain the same.*

## **7. Conclusion and Perspectives**

48. The financial position of IPPC Secretariat is stable and increasing in FAO RP funding, as FAO Council in December 2019 increased biennial allotment to the IPPC Secretariat by USD 1 million for the 2020-2021 biennium. However, due to the ever increasing requests by the CPM, the programme of work of the IPPC Secretariat is constantly expanding and current extra-budgetary support needs to be increased to address the CPM's requests and for the IPPC Secretariat to deliver its work programme in a sustained way.
49. The IPPC Secretariat is grateful to all the contracting parties and relevant organizations that supported its programme of work, financially or in-kind in 2020. The IPPC Secretariat also invites contracting parties and relevant organizations to pledge their 2021 contributions during the CPM-15 meeting and support the IPPC mission.