



COMMISSION ON PHYTOSANITARY MEASURES

EIGHTEENTH SESSION

2024 IPPC SECRETARIAT WORK PLAN AND BUDGET

AGENDA ITEM 19.2

(Prepared by the IPPC Secretariat)

1. Introduction

- [1] In 2014, the IPPC Secretariat Enhancement Evaluation Recommendation no. 1 stated that: “One annual work plan and budget for the Secretariat should be developed and approved by the Bureau and it should include clear and achievable objectives, with a detailed as possible breakdown of activities, and required resources in terms of both staff and funding...”
- [2] Since then, the CPM Bureau and the IPPC Financial committee (FC) together with the IPPC Secretariat have been developing annual budgets to be presented at CPM.
- [3] The IPPC Secretariat Work Plan and Budget (WPB) for 2024 contained in Appendix 1 of this paper has been in development since July 2023 and has gone through many revisions to reach its present form. The CPM Bureau approved the latest revision of the IPPC Secretariat WPB for 2024 in December 2023.

2. Major Outcomes/Outputs

- [4] The WPB of the IPPC Secretariat takes into account all core activities of the IPPC Secretariat (Appendix 1). The WPB is linked to the IPPC Strategic Framework 2020-2030, whereas each IPPC Secretariat team has assigned relevant Development agendas (Appendix 1). The overall outcome of the execution of the 2024 WPB of the IPPC Secretariat is expected to further advance the IPPC mission and contribute to global efforts in protecting food security and environment while facilitating trade. Below are concrete work plans and outputs per IPPC Secretariat team:

3. IPPC Governance and Integration and Support Team (IST)

3.1 Background

- [5] The Integration and Support Team (IST) of the IPPC Secretariat is responsible for one of the three IPPC core activities defined in the IPPC Strategic Framework 2020-2030: communication and international cooperation (partnerships). It has also been assigned to lead the IPPC Secretariat’s work on two development agenda items of the IPPC SF 2020-2030 namely; assessing and managing climate change impacts on plant health, and global phytosanitary research coordination.
- [6] The IST plans to deliver the following tasks and activities in its 2024 work plan in support of the IPPC mission to “*protect global plant resources and facilitate safe trade*” under the following seven main areas:

3.2 Governance and Strategy

- (a) Coordination of the CPM-18 session (including liaison with FAO and the CPM Bureau, DG letter of invitation to CPs, credentials, coordination of papers, logistics, and communications);

- (b) Coordination of four CPM Bureau meetings;
- (c) Coordination of the annual Strategic Planning Group (SPG) meeting;
- (d) Coordination of meetings of the CPM focus groups on:
 - Implementation of IPPC Strategic Framework 2020-2030 DAIs
 - Climate change and phytosanitary issues and global phytosanitary research coordination
- (e) Follow-up of the CPM-17 decisions on FGs on ISF-DAIs and Communications
 - Development of the IPPC SF-DAIs prospectus
 - Establishment of Focus Group on Global Phytosanitary Research Coordination
 - Implementation of Communications strategy
 - Implementation of Partnerships Framework
- (f) Support to the subsidiary bodies/committee meetings (SC, IC, FC Updates)
 - Support to the IPPC new initiative (APP) finalization of the APP proposal, and organization of Train-the-Trainer workshops and other relevant meetings

3.3 Communication and advocacy

- (a) Coordination of the IPPC Secretariat communication activities through implementation of the IPPC communication strategy and the Secretariat Communications Plan 2024
- (b) follow-up and coordination of celebration of the International Day of Plant Health (IDPH) on 12 May 2024;
- (c) Follow-up and coordination with NSP celebration of the IDPH;
- (d) Coordination of IPPC publications plan (planning, processing - including editing, layout, translation and publication and promotion of circa 100 publications per year)
- (e) Coordination, editing and posting of IPPC news, announcements and calls;
- (f) Coordination, posting and monitoring of the IPPC social media channels, including statistics;
- (g) Coordination of process to establish new IPPC communication working group or Committee on Coordination and delivery of IPPC webinars.
- (h) Development of communication and advocacy materials as well as new content for the IPP:
 - Production of the IPPC monthly newsletter
 - Media relations & monitoring
 - Social Media

3.4 Information management

- (a) Update, monitoring and maintenance of the International Phytosanitary Portal (IPP) and its related online tools and translation in FAO official languages;
- (b) Implementing the outcomes of the IPP review and revamp following the launch;
- (c) Maintenance, update and monitoring of the Asia and Pacific Plant Protection Commission (APPPC) website;
- (d) Monitoring, maintenance, update and management of the Online Comment System (OCS) and other online tools;
- (e) Generating IPP, OCS and social media Statistics.

3.5 Partnerships

- (a) Coordination of partnerships with external partners (UN, IGO, research and academia, private sector), organization of joint initiatives and update of relevant contacts on IPP pages;

- (b) Participation in meetings of the Euphresco Advisory Board, Biodiversity flotilla, InforMEA steering committee and UNEP;
- (c) Coordination of liaison with FAO (NSP, OCC, PSU, CSI, etc.);
- (d) Implementation of the IPPC partnership framework (coordinating and consolidating activities with external partners and updating external cooperation page in the IPP);
- (e) Liaison with relevant FAO Divisions, Regional and Sub-regional Offices;

3.6 IPPC Network activities

- (a) Coordination and organization of three series of the thirty-sixth session of the Technical Consultation among regional plant protection organizations (TC-RPPO);
- (b) Coordination of IPPC Secretariat (global) organizing committee and organization of seven IPPC Regional Workshops including coordination of RWs budget allocations;
- (c) Coordination and organization of one IPPC plant health officers' meetings in the context of APP.

3.7 Technical support

- (a) Support to IPPC emerging pests and IPPC and FAO plant health issues;
- (b) Coordination and implementation of action plan on impacts of climate change on plant health through the FG on CCPI, production of guides and awareness creation.

3.8 Support to IPPC Secretariat and Internal management:

- (a) Coordination of IPPC internal meetings, as needed;
- (b) Coordination of IPPC translators and graphic designers;
- (c) Coordination of IPPC working group on IDPH, and participation in NSP task force on strategic development and implementation of FAO's strategic framework 2022-2032 and communication and advocacy as well as editorial committee;
- (d) Support to regular review of 2024 IPPC Secretariat Work Plan and Budget;
- (e) Support and coordination of the IST Human Resources;
- (f) Coordination, compilation and dissemination of the monthly IPPC Chronicle of events

4. Standard Setting Unit (SSU) 2024 work plan

(Presented and noted by the SC in November 2023)

4.1 Background

- [7] The development and adoption of standards, recommendations, diagnostic protocols (DPs) and phytosanitary treatments (PTs) are currently the major roles of the CPM and the IPPC Secretariat. FAO provides a neutral forum for members to negotiate such international instruments as the IPPC. The World Trade Organization (WTO) recognizes IPPC standards as international benchmarks for trade in plant commodities.
- [8] The WTO Agreement on the Application of Sanitary and Phytosanitary Measures (SPS Agreement) recognizes standards developed under the auspices of the IPPC as the only international standards for plant health. International Standards for Phytosanitary Measures (ISPMs) are adopted by the CPM and come into force once countries establish aligned requirements within their national legislation. The Members of the WTO recognize the standards of the IPPC as the basis for phytosanitary measures applied in trade.
- [9] The CPM's Standards Committee (SC) leads the standard setting work of the IPPC. Various technical panels, expert working groups, and the IPPC Secretariat support the SC.

- [10] The Standard Setting Unit (SSU) is committed to efficiently facilitate the development of harmonized international standards through a transparent and inclusive process meeting the needs of contracting parties.
- [11] This summary below presents a work plan for 2024 of the work of the SSU. The current SSU staff and their main areas of work are available on the IPP¹.
- [12] A tentative draft list of activities for 2024 is provided in Annex 1 and tentative calendar is provided in Annex 2 of the file presented to the SC November 2023 and available on the IPP².
- [13] Besides providing support to the Standards Committee (SC) and its direct activities (e.g. discussion papers, calls, e-decisions and meetings organization), the SSU also provides support to the overall management and activities of the IPPC Technical Panels, some CPM focus groups, liaison with FAO translation services, and of the IPPC Secretariat. The SSU also provides support to other IPPC subsidiary bodies (e.g. CPM Bureau and Strategic Planning Group (SPG)), and continues to be the focal points for the activities related to two development agenda items in the IPPC Strategic Framework 2020-2030: (1) commodity and pathways standards, (2) laboratory diagnostic networking. The strategic development agenda was handed over to (IFU). The SSU members also represent IPPC Secretariat in different meetings organized by FAO and partners. It is planned that the 2024 SC meetings will take place physically in FAO HQ, on the pre-agreed dates of:
- **SC May:** 06 to 10 May 2024
 - **SC-7:** 13 to 15 May 2024
 - **SC November:** 18 to 22 November 2024
 - Pending decisions to be taken by the SC, the following draft ISPMs and documents are planned to be presented for adoption and consultation periods for 2024.

Adoption by CPM-18 (2024):

- [14] It is foreseen that the following ISPMs will be presented to the CPM-18 (April 2024) for adoption:
- 3 draft ISPMs: Draft revision of ISPM 4 (*Requirements for the establishment of pest free areas*) (2009-002), Draft 2022 Amendments to ISPM 5 (*Glossary of phytosanitary terms*) (1994-001), Draft Annex: Criteria for evaluation of available information for determining host status of fruit to fruit flies to ISPM 37 (*Determination of host status of fruit to fruit flies (Tephritidae)*) (2018-011),
 - 1 draft phytosanitary treatments (PTs): Draft annex to ISPM 28: *Cold treatment for Thaumatotibia leucotreta on Citrus sinensis* (2017-029).

Consultation period on draft Specifications (01 July to 30 September, 90 days)

- Holistic revision of the draft reorganized pest risk analysis standard (2023-037)
- Annex Design and use of systems approaches for phytosanitary certification of seeds (2018-009) to ISPM 38 (International movement of seeds)

Diagnostic Protocol Notification Period 2024 (05 January- 20 February or 1 July – 15 August):

- Revision of DP 09: Genus *Anastrepha* Schiner (2021-002)
- Revision of DP 27: *Ips* spp. (2021-004)
- Revision of DP 25: *Xylella fastidiosa* (2021-003)

First consultation 2024 (01 July- 30 September. 90 days consultation period):

Draft ISPMs:

¹ SSU staff chart (as of January 2024): <https://www.ippc.int/en/publications/2463/>

²2024 Tentative work plan for the IPPC Secretariat: Standard Setting Unit: <https://www.ippc.int/en/publications/92954/>

³ See calendar on IPP: <https://www.ippc.int/year/calendar/>

- Revision of ISPM 26 (*Establishment of pest free areas for fruit flies (Tephritidae)*) (2021-010)
- Field inspection (including growing season inspection) (Annex to ISPM 23 (*Guidelines for inspection*)) (2021-018)

3 Draft Phytosanitary Treatments (PTs):

- Draft annex to ISPM 28: Combination of Irradiation and Modified Atmosphere Treatment for *Trogoderma granarium* (2023-032)
- Draft annex to ISPM 28: Irradiation treatment for *Pseudococcus baliteus* (2023-033)
- Draft annex to ISPM 28: Irradiation treatment for *Paracoccus marginatus* (2023-034)

3 Draft Diagnostic Protocols (DPs): (30 January to 03 May 2024. 90 days consultation period for draft DPs only)

- Pospiviroid species (except *Potato spindle tuber viroid* (DP 7)) (2018-031), priority 2,
- *Heterobasidion annosum sensu lato* (2021-015), priority 3, and
- *Meloidogyne mali* (2018-019), priority 3.

Draft Specifications:

- Holistic revision of the draft reorganized pest risk analysis standard (2023-037)
- Annex Design and use of systems approaches for phytosanitary certification of seeds (2018-009) to ISPM 38 (International movement of seeds)

[18] Second consultation 2024 (01 July – 30 September. 90 days consultation period):

2 Draft ISPMs:

- Draft annex to ISPM 46 (*Commodity-based standards for phytosanitary measures*): International movement of *Mangifera indica* fruit (2021-011), priority 1
- Draft annex to ISPM 39 (*International movement of wood*): Use of systems approaches in managing the pest risks associated with the movement of wood (2015-004), priority 3

Draft Phytosanitary Treatments (PTs):

- Draft annex to ISPM 28: *Vapour heat treatment for Planococcus lilacinus* (2021-028)

[19] Planned meetings for 2024:

- SC May, SC-7 and SC November, Technical panels:
 - o Technical Panel on Diagnostic Protocols (TPDP): Tentative October/November 2024, Venue TBD
 - o Technical Panel on Phytosanitary Treatments (TPPT)
 - o Technical Panel for the Glossary (TPG) _Tentative December 2024
 - o Technical Panel for Commodity Standards (TPCS)
- **EWG (TBD by SC)**
- CPM Focus Group, pending CPM-18 decisions:
 - o CPM Focus Group on Food and Other Humanitarian Aid
 - o CPM Focus Group on Laboratory Diagnostic Network
- Other meetings (in collaboration with colleagues from other IPPC Secretariat teams)
 - o 2024 IPPC Regional Workshops (in collaboration with Integration and Support Team of the IPPC Secretariat)

[20] Other activities:

- Publication of adopted ISPMs (all FAO languages)
- Ink amendments to adopted ISPMs (all FAO languages)

- Language review groups (LRGs)
- Calls for experts, call for DP authors, calls for discussion papers
- E-Decisions
- Expert Consultation on Diagnostic Protocols
- Webinars

[21] SSU awareness raising and training materials:

- OCS Training video
- Videos on Technical Panel
- Training videos on Call for Topics

[22] Liaison: On behalf of the IPPC, some SSU staff conduct liaison activities with the following organizations⁴ (and others):

- Convention on Biological Diversity (CBD)
- International Atomic Energy Agency (IAEA)
- Phytosanitary Measures Research Group (PMRG)
- International Forestry Quarantine Research Group (IFQRG)
- World Trade Organization – Sanitary and Phytosanitary (SPS) Committee and Secretariat
- World Food Programme (WFP)
- International Maritime Organization (IMO)
- World Custom Organization (WCO)
- United Nations Economic Commission for Europe (UNECE)
- World Organization for Animal Health (WOAH)

5. Implementation Facilitation Unit (IFU) 2024 Work plan

(Reviewed and noted by the IC)

5.1 Background

[23] Contracting parties to the IPPC agree to promote the provision of technical assistance to other contracting parties with the objective of facilitating the implementation of the Convention. In particular, the Convention encourages support to developing countries in order to improve the effectiveness of their National Plant Protection Organizations (NPPOs) and increase the potential for them to realize the benefits of safe trade. The Convention also encourages participation in regional plant protection organizations as the basis for cooperation in achieving the aims of the IPPC at the regional level.

[24] The Implementation and Capacity Development Committee (IC) provides oversight to ICD activities delivered by the Implementation and Facilitation Unit (IFU) of the IPPC Secretariat.

[25] In addition, the IFU supports FAO technical cooperation programmes (TCP) and phytosanitary projects through:

- Enhancing capacity and strengthening plant protection infrastructures of NPPOs,
- Promoting dispute avoidance and
- Assisting contracting parties to update their plant health legislation.

5.2 Strategies: the 2024 IFU work plan is fully consistent with the IPPC Strategic Framework 2020-2030

[26] The Implementation and Capacity Development (ICD) objectives will be achieved by:

- Focusing on global impact in order of priority: international, regional and national.
- Continuing building strong, quality-oriented team that supports and implements innovative ideas.

⁴ For more information, please visit the webpage: <https://www.ippc.int/en/core-activities/external-cooperation/>

- Strengthening cooperation with relevant stakeholders to maximize resources to deliver ICD activities.
- Plan work according to allocated resources and mobilize resources as needed.

5.3 Main activities and outputs:

- **Governance:** CPM-18 (2024), Bureau, SPG, CPM Focus Group of the Strategic Framework Development Agenda Item and Pest Outbreak Alert and Response Systems Steering Groups are supported.
- **IPPC Secretariat initiatives** are supported: FAO-One Health, Task Force on Resource Mobilization, Management Team Meetings.
- **IC is supported** including face to face/virtual meetings, IC Sub-group: IPPC Observatory, IC Teams: National Reporting Obligations, Contributed Resources, e-Commerce, Framework for Standard & Implementation, Guides & Training Materials, Phytosanitary Capacity Evaluations (PCEs), Projects, Task Force for Topics, Fusarium TR4 and Web.
- **List of ICD** topics is managed, and IC recommendations are submitted to CPM.
- **IFU communications** work plan is developed and implemented through IST and the FAO PWS (including publications, webinars, news, calls and announcements).
- **ICD web-based information** is updated once a year. Contribute to the redesign of the IPP through IST. Contributed resources managed.
- **Guides and training material:** Guides published: Contingency planning, e-Commerce, ISPM 15 treatment manuals and Prevention guidelines for TR4. Guides and training materials initiated: Risk-based inspection and Plant health officer curriculum. Draft specification developed: Audit in the phytosanitary context.
- **Projects managed** (or phytosanitary input provided): EU: 9 PCEs (COMESA countries), EU: SF, USAID: Emergency Management Center; and Japan. Support 6 PCEs in PRASAC-CEMAC countries (STDF). Backstopping for FAO projects.
- **IPPC Observatory** E-Commerce study is initiated.
- **PCEs** are managed and conducted in nine COMESA countries and CEMAC countries (STDF). PCE desk study is conducted.
- **Emerging pests** participate in FAO Fall ArmyWorm Secretariat activities: FAO/IPPC Technical Working Group.
- **STDF Project:** Project Preparation Grants and Project Grants reviewed and supported.
- **ICD Procedures that are updated are included in the ICD Manual** annually.
- **Dispute avoidance** assistance is provided to Contracting Parties as requested.
- **IPPC Regional workshops:** participate in preparatory meetings to develop the agenda and presentations and at least two Regional Workshops are organized and delivered by IFU.
- **Advanced training** One Road-face-to-face (or virtual) workshop is organized and delivered. Field demos are set up in Sri Lanka (Fruit fly) and Cambodia (Fusarium R1 & TR4). Co-organize an implementation workshop on e-commerce with NAPPO (dependent on funding).
- **External Cooperation** is maintained or developed with various organizations: EC, CABI, COLEAD, EFSA, IICA, GEA, STDF, UPU and WCO (for e-Commerce).

5.4. IPPC ePhyto solution

- [27] The IPPC ePhyto Solution is a tool that is allowing the transition from paper phytosanitary certificates to a digital phytosanitary certificate or “ePhyto”. This electronic exchange between countries makes trade safer, faster and cheaper. An ePhyto is the electronic equivalent of a phytosanitary certificate in XML format. All the information contained in a paper phytosanitary certificate is also in the ePhyto. ePhytos are produced in accordance with ISPM 12 (including its Appendix). The ePhyto activities fall under the Implementation and Facilitation Unit since September 2023.

5.4.1 2024 Work priorities

- **Sustainable funding for ePhyto** – Begin implementation of the sustainable funding solution if adopted by CPM-18.
- **Provide informational contributions and support to the FAO Investment Centre and OECD Cost Benefit Analysis projects on ePhyto/electronic certification** – The results will be used to encourage countries on the outside to come onboard and to show the impact ePhyto has on trade facilitation.
- **Translation of GeNS into Russian and Spanish (interface) and into French, Russian and Spanish (manuals)**
- **Continue introducing additional features to the GeNS**
- **Conduct live training sessions for onboarding countries**
- **Multiple eSignature/eSeal certificates for each country** - facilitate eSignatures/Seals for the GeNS to enable access to EU import market (pilots are complete and feature is added upon request by UNICC.)
- **Continue to develop a coordination mechanism for working with UNCTAD/ASYCUDA** - Facilitate connectivity between the ePhyto Hub and the new Asycuda “Hub”. This has slowly been developing via the assistance of the World Bank.
- **Continue improving validation** on field length and format
- **Increase thresholds of usage** (prevent massive delivery or web service use from a single country) and **facilitate broader usage of the system** by newly onboarding GeNS countries
- **Continue outreach to OIE, Codex, other international organizations** – The intent is to broaden the use of the ePhyto Hub for other electronic certification exchanges, which in turn will lower overall costs to the IPPC for the ePhyto portion and could facilitate the establishment of a true governance board.
- **Continue trying to bring Turkey, non-EU eastern European countries and Central Asian countries onboard** – working with the Central Asian Regional Economic Cooperation (CAREC) group, the Central European Free Trade Agreement countries (CEFTA) and others to make this happen.
- **Continue trying to bring more African countries to the ePhyto hub** – Working with AU-IAPSC, Global Alliance for Trade Facilitation, IAG, STDF, and TradeMark Africa.
- **Complete Zambia, Burkina Faso and Bangladesh’s onboarding to ePhyto** - Through collaboration with the World Bank.
- **Continue Industry and NPPO Engagement Workshops** - Beginning with presentations to Egypt in February and Brazil in April.
- **GeNS integration to customs single windows systems** - The GeNS can send through a channel to the single window system – many single windows **systems** beyond Asycuda

5.4.2 2024 Ongoing Tasks

- Monthly ePhyto Steering Group (ESG) virtual meetings
- Monthly reviews with UNICC to review backlogs and enhancement requests
- Monthly discussions with IAG chair
- Monthly check-ins with Global Alliance for Trade Facilitation
- Continuing participation in the STDF Electronic Certification Advisory Committee

6. Budget Allocations

[28] The budget proposal for 2024 of the total of USD 8.25 million includes revised resource allocations among the three core activities in order to ensure that IPPC work for governance and strategies as well as for standard setting is continuously strengthened, while the work in implementation facilitation as well as integration and support is substantially advanced.

7. **FAO Regular Programme (RP)**

[29] The allotment to the WPB of the IPPC Secretariat for 2024 is expected to be USD 3.45 million. It has been allocated among activities without any budget deficit (Appendix 1).

8. **IPPC Multi-Donor Trust Fund (MDTF)**

[30] The budget of USD 3.24 million for IPPC MDTF is proposed. Total staff costs amount to 48%, while operational costs are expected to reach 52% of the total budget (Appendix 1). It is important to note that the execution of budgeted activities of the IPPC MDTF are completely contingent on donors' willingness to provide funds for its activities.

9. **IPPC Projects**

[31] The budget for the IPPC Projects implemented by the IPPC Secretariat in 2024 amounts to USD 0.75 million (Appendix 1). Activities set out in the projects range from governance, standard setting to implementation facilitation.

10. **IPPC In-Kind and Other Support**

[32] Expected IPPC In-kind contributions and other alternative funding sources (such as FAO Staff secondment programme) for 2024 will amount to USD 0.8 million. Such In-kind contributions are provided to the IPPC Secretariat by CPs or relevant organizations as non-monetary contributions but are translated into dollar values for the purpose of proper budgeting and transparency. (Appendix 1).

11. **Conclusions and Suggestions**

[33] The IPPC Secretariat Work Plan and Budget for 2024 is a result of a thoughtful effort made by the CPM Bureau, IPPC FC and the IPPC Secretariat to make the work plan for 2024 realistic in view of the general funding trends and limitations. The work plan and budget propose targeted allocations and activities needed to drive the IPPC Secretariat to improved results, greater achievements and increased capacity for serving IPPC CPs within foreseen financial and personnel parameters.

[34] The CPM is invited to:

- (1) *Approve* the Work Plan and Budget of the IPPC Secretariat for 2024.

Appendix 1 - IPPC Secretariat Work Plan and Budget for 2024

IPPC Mission - Protecting the world's plant resources from pests	(Expected result/milestones - short description)	FAO Budget line • Salaries Professional • Salaries General Service • Consultants • Contracts (LOAs, other procurement) • Travel • General Operating Expenses	Source of funding (in 000 USD)					Total
			FAO Regular programme	IPPC Multi-donor Trust fund (122/MUL)	APP Trust fund	In-kind support	Other	
1. GOVERNANCE AND MANAGEMENT								
1.1. GOVERNANCE AND STRATEGIES								
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)			937	216	-	-	-	1,153
OPERATIONAL COSTS			638	150	250	-	-	1,038
1.1.1. Commission on Phytosanitary Measures (CPM) - 18th Session								-
Support of travel for participants from developing countries	Participants from developing countries are supported and quorum for CPM secured	Travel	45	60				105
Translation of CPM documents (other than draft ISPMs and CPM recommendations) and Strategic Framework	All CPM documents translated and made available in all FAO official languages	Translation backcharge	220					220
Interpretation of CPM sessions	CPM plenary sessions interpreted in all FAO official languages	Interpretation backcharge	106					106
Implementation of Communication Plan	Communication material are produced and media coverage ensured	GOE	10					10
Update of list of topics (LOT) - Standards and Implementation	List of topics (LOT) updated in 6 languages twice a year	Backcharge Translation	3					3
Organization of logistics and support activities	All logistics arranged	GOE	20					20
1.1.2. CPM Bureau, FC and SPG								-
Support of travel for participants from developing countries	Relevant participation from developing countries facilitated for three Bureau and FC meetings; n.b. SPG travel not supported	Travel	19	40				59
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	50	25				75
Interpretation of SC May and November meetings (from RP increase)	Two Standard Committee (SC) meetings interpreted in all requested languages	Interpretation backcharge	150					150
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		25				25
Organization of logistics and support activities	All logistics arranged	GOE	5					5
1.1.5. Africa Phytosanitary Programme (APP)								-
Procure and distribute field supplies (traps) and equipment (mobile devices for field surveys)	Relevant supplies and equipment delivered to stakeholders in timely manner	Contracts			150			150
Organize training workshops	Successful and timely organization of training workshops	Travel			100			100
Subtotal Governance and Strategies			1,575	366	250	-	-	2,191

Appendix 1 - IPPC Secretariat Work Plan and Budget for 2024

IPPC Mission - Protecting the world's plant resources from pests	(Expected result/milestones - short description)	FAO Budget line • Salaries Professional • Salaries General Service • Consultants • Contracts (LOAs, other procurement) • Travel • General Operating Expenses	Source of funding (in 000 USD)					Total
			FAO Regular programme	IPPC Multi-donor Trust fund (122/MUL)	APP Trust fund	In-kind support	Other	
1.2. INTEGRATION AND SUPPORT								-
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)			290	686	-	280	-	1,256
OPERATIONAL COSTS			200	561	-	91	-	852
1.2.1. Information Management								-
Maintenance of IT Tools (OCS, IPP) to better fit user needs	OCS maintained as needed	Contracts		100		6		106
	IPPC IT tools hosting fees	Contracts	20					20
	Revision of the IPP	Contracts		120				120
	Translation of IPP	Contracts		70				70
	IPPC information systems (IPP, Phyto.info, APPPC, PCE, e-Learning tools) are maintained and improved as needed, and migration process initialized	Backcharge		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: 2022 IPPC Annual report, 10-12 IPPC factsheets or brochures, 3-5 videos, table calendar, IPPC gadgets, reprint of advocacy materials, procedural manual	Contracts	50	4				54
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		15				15
1.2.4. Resource Mobilization								-
Organization of resource mobilization activities	Missions to potential donors undertaken	Travel		7				7
1.2.5. IPPC Network								-
Coordination and facilitation of the TC-RPPO meeting	Meeting coordinated with contribution to the action plan among RPPOs	Travel	5					5
Organization of annual IPPC Regional Workshops	Relevant participants supported to attend 7 annual IPPC Regional Workshops organized	Travel	25	115		65		205
	IPPC staff travel to IPPC regional workshops	Travel	20					20
1.2.6. IDPH								-
Organization of the International Day of Plant Health	Successful and timely observance	Contracts		30				30
1.2.7. Other								-
Registration of ISPM 15 Symbol	ISPM 15 symbol registered or renewed	Contracts	20	80				100
General operation	IT and other equipment, maintenance of office space, IT software	GOE	20					20
NEW - Assessment and Management of Climate Change Impacts on Plant Health (DA 6)		Consultants		20				20
NEW - Global Phytosanitary Research Coordination (DA 7)		Consultants	20					20
Subtotal Integration and Support			490	1,247	-	371	-	2,108
SUBTOTAL GOVERNANCE AND MANAGEMENT			2,065	1,613	250	371	-	4,299

Appendix 1 - IPPC Secretariat Work Plan and Budget for 2024

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)					
Activity	(Expected result/milestones - short description)		FAO Regular programme	IPPC Multi-donor Trust fund (122/MUL)	APP Trust fund	In-kind support	Other	Total
2. STANDARD SETTING								-
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)			603	245	-	157	-	1,005
OPERATIONAL COSTS			275	208	-	-	-	483
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	45	8				53
	Logistics arranged	GOE	6					6
Organization of TPs work	Relevant participants supported to attend the meeting 4 face to face TP meetings	Travel	55	8				63
	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	GOE	10	2				12
	Mentoring programme for new SC members implemented							
	Relevant meetings organized Recommendation to CPM on the topic drafted	Travel	35					35
2.3. Consultations and adoption								-
Translation of ISPMs and CPM recommendations for adoption by CPM-19 (2025)	Draft ISPMs and CPM recommendations presented to CPM in 6 languages (DPs presented in English and translated after adoption)	Translation backcharge	45					45
Translation of ISPMs for consultations	Draft ISPMs presented to Consultations in 3 languages (DPs presented in English and translated after adoption).	Translation backcharge	30					30
Translation adjustments after adoption (LRG and ink amendments)	Adopted DPs are translated and made available after adoption	Translation backcharge	5					5
2.4. Sea Containers - way forward				50				50
2.5. Other								-
Develop SC training material	Training material developed and shared with relevant parties	GOE	30					30
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)				100				100
NEW - Diagnostic Laboratories Network (DA 8)								-
Coordinate and publish a list of diagnostic laboratories including operational expertise	List published	Activity performed by staff/consultants.		40				40
Subtotal SSU			878	453	-	157	-	1,488

Appendix 1 - IPPC Secretariat Work Plan and Budget for 2024

IPPC Mission - Protecting the world's plant resources from pests	(Expected result/milestones - short description)	FAO Budget line • Salaries Professional • Salaries General Service • Consultants • Contracts (LOAs, other procurement) • Travel • General Operating Expenses	Source of funding (in 000 USD)					
			FAO Regular programme	IPPC Multi-donor Trust fund (122/MUL)	APP Trust fund	In-kind support	Other	Total
3. IMPLEMENTATION FACILITATION								-
STAFF AND NON-STAFF HUMAN RESOURCES COSTS (GROSS)			412	415	-	286	425	1,538
OPERATIONAL COSTS			95	755	-	-	70	920
3.1 Capacity Development								-
Improvement of PCE	Revised PCE tool	Contracts		95				95
Production of guide and training material	IPPC Staff and experts supported to participate in working groups	Travel		50				50
	Editing and publishing	Contracts	20	10			30	60
Perform pest outbreak simulation COMESA	Pest outbreak simulation done	Contracts					30	30
Organize TR4 Diagnostic course	TR4 Diagnostic course delivered	Contracts		30				30
3.3. NRO								-
Management of NRO programme	NRO database and statistics are updated	Activity performed by staff/consultants.	10					10
3.4. Other								-
Contribution to internal operation	Effective and efficient operation of the unit ensured and contingencies covered plus training for staff	GOE	30				10	40
3.5 ePhyto								-
Organization of ePhyto related activities	ePhyto Steering Group meetings held	Travel		15				15
	ePhyto experts and developing countries representatives supported to participate in relevant capacity development meetings	Travel		15				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 (GENS and HUB maintenance with UNICC)	Contracts		410				410
NEW - Management of E-commerce and Postal and Courier Mail Pathways (DA 3)								-
Produce guides and communication material		Contracts		50				50
NEW - Developing Guidance on the Use of Third Party Entities (DA 4)								-
Authorization of third party entities – standard completed	Production of the guide initiated	Contracts		65				65
NEW - Strengthening Pest Outbreak Alert and Response Systems (DA 5)								-
Organize meeting of the Steering group on POARS			20	15				35
Produce guides and communication material			15					15
Subtotal IFU			507	1,170	-	286	495	2,458
TOTAL			3,450	3,236	250	814	495	8,245