



## COMMISSION ON PHYTOSANITARY MEASURES

### NINETEENTH SESSION

## IPPC SECRETARIAT FINANCIAL REPORT 2024

### AGENDA ITEM 19.1

*(Prepared by the IPPC Secretariat)*

#### Executive Summary

- [1] This paper presents the financial report of the International Plant Protection Convention (IPPC) Secretariat for the year ending on 31 December 2024. It includes financial statements for resources available in 2024 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 in accordance with guidelines and recommendations from 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 2024, total resources available to the IPPC Secretariat amounted to USD 8,782,969, comprised of USD 3,479,032 from FAO RP and USD 5,303,937 from IPPC EB (contributions and carry-overs), as shown in Table 1. Total expenditures from both RP and EB sources in 2024 totaled USD 5,278,832, comprised of USD 3,187,105 from FAO RP and USD 2,091,727 from IPPC EB funds, as shown in Table 1.
- [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 any stipulations included in 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 2024 in USD

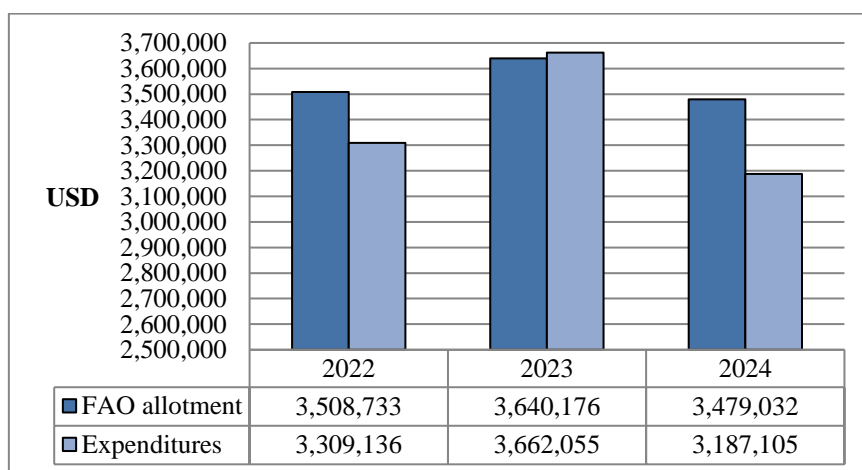
Available Resources (USD)				Expenditures (USD)		
Year	FAO RP Budget	IPPC EB Trust Funds (Contributions, Available project funds and Carry-Overs)	Total	FAO RP Budget	IPPC EB Trust Funds	Total
2022	3,508,733	5,470,643	8,979,376	3,309,136	2,555,605	5,864,741
2023	3,640,176	5,526,908	9,167,084	3,662,055	2,003,739	5,665,794
2024	3,479,032	5,303,937	8,782,969	3,187,105	2,091,727	5,278,832

- [5] 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 2024 to 2025 is USD 3,131,328 compared to 2023 to 2024 carry-over of USD 3,634,578). In 2024, five Contracting parties made contributions to the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC) (See Table 3).

- [6] In 2024, IPPC Secretariat received approximately USD 1.2 million in In-kind (non-financial) contributions. Value of In-kind contributions is the best estimate of the costs incurred for the contributing donors (Table 6).
- [7] The 2024 Budget of the IPPC Secretariat for both RP and EB resources was executed in accordance with the “IPPC Secretariat Work Plan and Budget for 2024” presented at CPM-18 (2024).

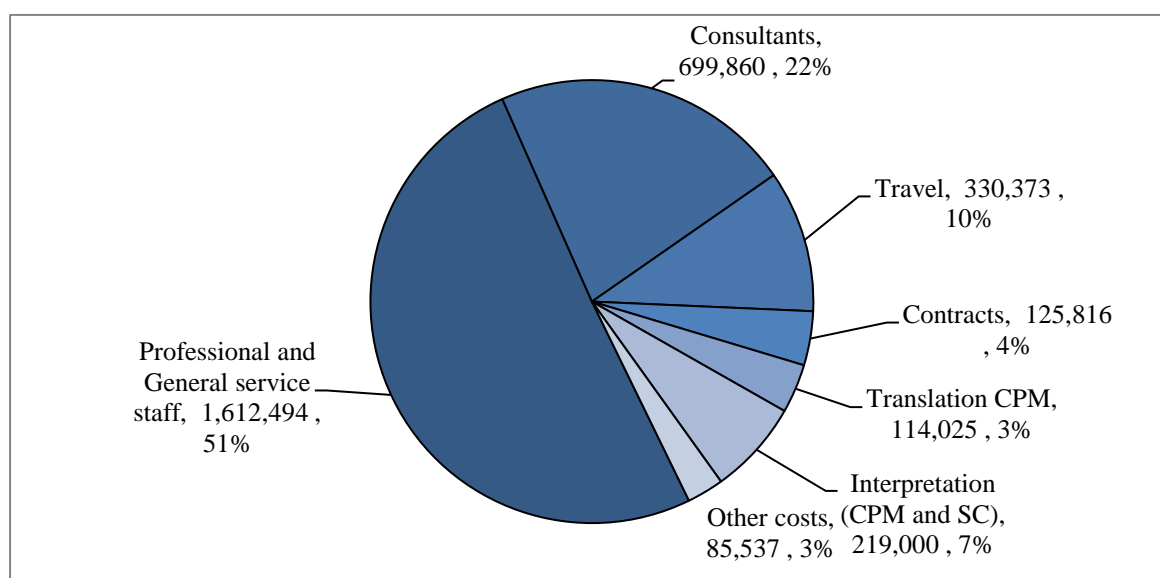
### FAO Regular Programme

- [8] In 2024, FAO RP resources allocated for the IPPC Secretariat amounted to USD 3,479,032 (Fig 1), as per The Director-General’s Medium Term Plan (Reviewed) 2022-25 and Programme of Work and Budget 2024-25 (and set for the IPPC Secretariat for the 2024-2025 biennium at the level of USD 6.9 million).



**Figure 1.** The FAO Regular Programme contribution vs. expenditures for 2022-2024 period (range between USD 2.5 to 3.7 million has been augmented for better graphical representation)

- [9] In 2024, total FAO RP expenditures of the IPPC Secretariat amounted to USD 3,187,105.



**Figure 2.** The FAO Regular Programme expenditures by expense type for 2024 (USD)

- [10] Out of the total FAO RP expenditures in 2024 (USD 3,187,105), USD 2,312,354 related to personnel costs (professional and general service staff and consultants), USD 330,373 was spent on travel, USD 458,841 was used for contracts, translation and interpretation costs and USD 85,537 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.

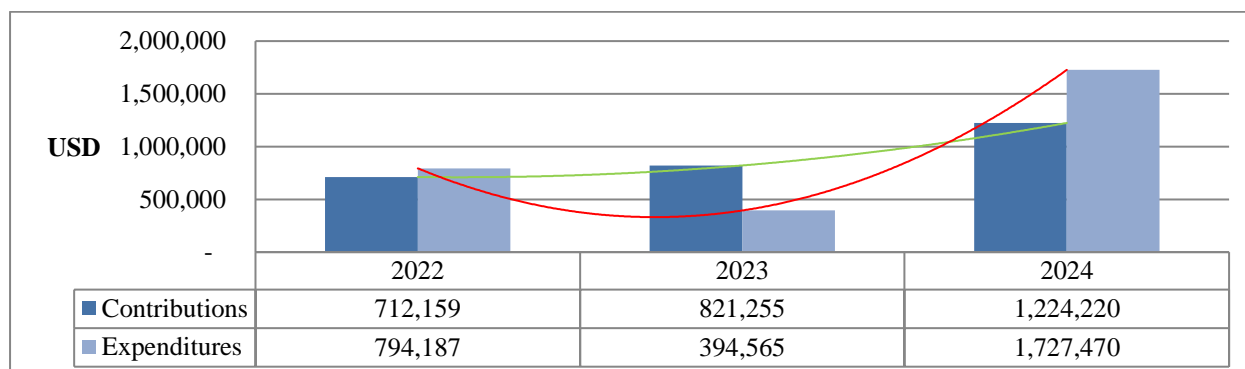
**Table 2.** The FAO Regular Programme expenditures by expense type (in USD) for 2024

Cost type	2022	2023	2024
Professional and General Service staff	1,767,683	1,553,877	1,612,494
Consultants	694,600	602,347	699,860
Travel	224,580	426,033	330,373
Contracts	6,666	608,056	125,816
Translation CPM	270,902	232,446	114,025
Interpretation (CPM and SC)	199,000	208,000	219,000
Other costs	145,705	31,296	85,537
<b>Total</b>	<b>3,309,136</b>	<b>3,662,055</b>	<b>3,187,105</b>

- [11] Positive balance of USD 291,927 in Regular programme allotment as of 31 December 2024 is planned to be utilized in 2025 in order to reach a financial goal of full utilization of the USD 6.9 million biennial (2024-2025) regular programme allotment to the IPPC Secretariat by FAO.

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

- [12] As shown in Fig. 3., the IPPC Multi-Donor Trust Fund (MDTF) contributions in 2024 amounted to USD 1,224,220, which represents 49% increase compared to 2023. In 2024, five contracting parties made contributions to the IPPC Multi-Donor Trust Fund.



**Figure 3.** The IPPC Multi-Donor Trust Fund contributions vs. expenditures for 2022-2024

- [13] 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 the 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 3.** The IPPC Multi-Donor Trust Fund Contributions vs. Expenditures (in USD) for 2024

<b>Contributions</b>	<b>2004-2021*</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Australia		-	-	502,519
Canada		149,724	255,064	241,532
Ireland		140,765	-	107,875
Finland		32,258	-	-
Republic of Korea		160,000	98,148	221,852
USA/NAPPO		200,000	200,000	150,000
United Kingdom		-	119,092	-
Other		29,412	148,951	442
<b>Total</b>	<b>9,653,926</b>	<b>712,159</b>	<b>821,255</b>	<b>1,224,220</b>
<b>Expenditures by Cost type</b>	<b>2004-2021*</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Professional and General service staff		-	74,439	198,621
Consultants		180,150	76,165	488,874
Travel		93,855	151,070	323,954
Contracts		278,301	-19,407	228,681
GOE (translation, interpretation, other)		181,556	69,600	284,846
Other (FAO Support costs, other)		60,327	42,697	202,494
<b>Total</b>	<b>6,364,010</b>	<b>794,187</b>	<b>394,565</b>	<b>1,727,470</b>
<b>Balance</b>	<b>3,289,916</b>	<b>3,207,888</b>	<b>3,634,578</b>	<b>3,131,328</b>

*NB: For ease of reference, prior years (2004-2021) are grouped.*

**Table 4.** Structure of the IPPC Multi-Donor Trust Fund carry-over balance from 2024 to 2025

Contracting party/Organization	Activity	Balance as of 31 Dec 2024
Australia	FG on Safe Provision of food and other humanitarian Aid (meeting in South-West Pacific)	52,391
	FG on Safe Provision of food and other humanitarian Aid (comm materials)	112,405
	ePhyto	132,242
Canada	ePhyto	195,836
	CPM Focus Group on Climate Change and Phytosanitary Issues	47,865
	Workshop on the use of systems approaches	86,892
	ISPM 45 (Guide on audit)	48,762
Ireland	Climate action	44,123
	ePhyto	53,937
Korea	IFU	94,485
	IC	145,000
	SSU	100,000
	Governance	100,014
	e-Phyto	150,000
NAPPO/USA	Sea Containers	63,413
	ePhyto	440,238
United Kingdom	ePhyto	89,319
<b>Balances of 2020 un-earmarked funds appropriated by the CPM Bureau decision from May 2021</b>		
Improving the Phytosanitary Capacity Evaluation tool	IFU	60,000
Un-earmarked funds		1,114,406
<b>Total (USD)</b>		<b>3,131,328</b>

[14] For higher transparency and accountability purposes, Table 4. shows the structure of the carry-over balance from 2024 to 2025.

### The IPPC Projects

[15] Based on the Financial Committee (FC) recommendations, Table 5. shows a detailed breakdown of the IPPC Projects (active in 2024) and their budgets, expenditures and balances (at 31 December 2024) operated by the IPPC Secretariat between 2017-2024. 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 2024, the IPPC Secretariat administered five (5) IPPC Projects and one (1) FAO Staff secondment project. 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.

- [16] 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.
- [17] In 2024, IPPC Secretariat opened two new Multi-donor trust funds under FAO rules and regulations, one dedicated to ePhyto (as per its sustainable funding initiative) and one dedicated to Africa Phytosanitary Programme (APP). As of 31 December 2024, the ePhyto trust fund received USD 22,900 in total from New Zealand, while APP trust fund is yet to receive funds.

**Table 5.** The IPPC Projects implemented by the IPPC Secretariat for 2024

Project title	Donor	Status at 31 Dec 2024	Start date	End date	Budget*	2024 budget	2024 expenditures	Balance at 31 Dec 2024
Multi-donor projects								
ePhyto Multi-Donor Trust Fund (GCP/GLO/1304/MUL)	Multi-Donor	Active	1-Dec-2024	31-Dec-2030	22,900	22,900	-	22,900
Africa Phytosanitary Programme (APP) Multi-Donor Trust Fund (GCP/GLO/1303/MUL)	Multi-Donor	Open**	1-Nov-2024	31-Dec-2029	-	-	-	-

Project title	Donor	Status at 31 Dec 2024	Start date	End date	Budget	2024 budget	2024 expenditures	Balance at 31 Dec 2024
Other projects								
Africa Phytosanitary Programme (APP) (GCP /GLO/1175/USA-F)	USA	Closed	1-Aug-2023	31-Jul-2024	250,000	250,000	248,927	-
Commodity and pathways standards, pest outbreak and alert and response systems, and APP (GCP/GLO/1238/EC)	EC	Active	1-Nov-2024	31-Oct-2027	1,666,666	20,217	20,217	1,646,449
Secondment and APO programmes								
MAFF Secondment (GCPT/GLO/1101/JPN)	Japan	Active	3-Jun-2024	31-Dec-2025	337,169	152,022	95,113	242,056

<b>Total (USD)</b>					<b>2,276,735</b>	<b>445,139</b>	<b>364,257</b>	<b>1,911,405</b>
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\*The budget of the Multi-Donor Trust Funds is associated with the contributions received

\*\* The APP Multi-Donor Trust Fund is open. To make it active, first contribution needs to be received.

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

**Table 6.** The IPPC In-kind (non-financial) contributions provided to the IPPC Secretariat in 2024

Contracting parties and organizations	Activities (work areas)	Types of contribution (staff time, meeting support)	Estimated USD value
Australia	Standard Setting	Full time officer to support Sea Containers work	150,000
		Meeting support and host of the TPCS meeting	10,000
Armenia	IPPC Network	Meeting support for the IPPC Regional Workshop for Europe and Central Asia	5,000
AU-IAPSC	IPPC Network	Meeting support for the IPPC Regional Workshop for Africa	5,000
Barbados	Trade facilitation	Meeting support and host of the CPM Focus group on Safe provision of food and other humanitarian aid	5,000
CAHFSA	IPPC Network	Meeting support for the IPPC Regional Workshop for the Caribbean	5,000
CAN	IPPC Network	Meeting support for the IPPC Regional Workshop for Latin America (travel expenses of the CAN Members Countries representatives)	15,000
Canada	Implementation Facilitation, Trade Facilitation	Staff time for one officer for e-commerce and IPPC guides and training materials (100%) for 12 months and associated travel for the officer	200,000
China	Trade facilitation	Staff time of one officer (25%) for ePhyto activities	25,000
COLEAD	Implementation Facilitation	Staff time to edit the training material for the e-Learning courses on Pest Risk Analysis and Phytosanitary Inspection	5,000
		Staff time to revise the IT version of the e-Learning courses	5,000
		Translation of IPPC guides into French: Pest Status Guide: IPPC Guide to Resource Mobilization	17,000
COSAVE	IPPC Network	Meeting support for the IPPC Regional Workshop for Latin America (travel expenses of the COSAVE Members Countries representatives)	15,000
	Implementation Facilitation	Translation in Spanish of the E-commerce guide	10,000
Democratic Republic of Congo	IPPC Network	Meeting support for the IPPC Regional Workshop for Africa	5,000
Egypt	Trade facilitation	Staff time of one officer (25%) for ePhyto activities	25,000
Chile	Trade facilitation	Staff time of one officer (25%) for ePhyto activities	25,000
EPPO	IPPC Network	Meeting support for the IPPC Regional Workshop for Europe and Central Asia	5,000
European Commission	Trade facilitation	Staff time of one officer (25%) for ePhyto activities	25,000
FAO Kenya	IPPC Network	Meeting support for the IPPC Regional Workshop for Africa	5,000
FAO Mesoamerica	Implementation Facilitation	Support and expertise sharing for the organization of the simulation exercise on TR4 in Kenya	10,000
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 for the Near East and North Africa and supporting implementation of Africa Phytosanitary Programme (APP)	5,000

Contracting parties and organizations	Activities (work areas)	Types of contribution (staff time, meeting support)	Estimated USD value
FAO Sub-Regional Office for the Caribbean	IPPC Network	Meeting support for the IPPC Regional Workshop for Caribbean	5,000
Fiji	Trade Facilitation	Meeting support for the IPPC Regional Workshop for Southwest Pacific	5,000
France	Implementation Facilitation	Staff time of one officer for Implementation and Facilitation and ePhyto (100%) for 12 months	150,000
Japan	Standard Setting	Meeting support and host of the TPDP meeting	5,000
IICA	IPPC Network	Meeting support for the IPPC Regional Workshop for Latin America	5,000
Morocco	IPPC Network	Meeting support for the IPPC Regional Workshop for Near East and North Africa	5,000
Nicaragua	IPPC Network	Meeting support for the IPPC Regional Workshop for Latin America	5,000
NAPPO	Implementation Facilitation	Translation of the IPPC guide into Spanish: Regulation of wood packaging material guide.	10,000
		Travel of the Canadian and Argentinian speakers to the CPM-18 side-session on E-commerce	10,000
NEPPO	IPPC Network	Meeting support for the IPPC Regional Workshop for the Near East and North Africa and supporting implementation of Africa Phytosanitary Programme (APP)	5,000
Kenya	Trade facilitation	Staff time of one officer (25%) for ePhyto activities	25,000
	Implementation Facilitation	Support of the regional simulation exercise on <i>Fusarium oxysporum</i> f. sp. <i>cubense</i> Tropical Race 4	5,000
OIRSA	Implementation Facilitation	Translation in Spanish of the PRA e-learning course	15,000
		Translation in Spanish of the Inspection e-learning course	10,000
	IPPC Network	Meeting support for the IPPC Regional Workshop for Latin America (travel expenses of the OIRSA Members Countries representatives)	15,000
PPPO	IPPC Network	Meeting support for the IPPC Regional Workshop for the Southwest Pacific	5,000
Republic of Korea	IPPC Network	Meeting support for the IPPC Regional Workshop for Asia	60,000
Trinidad and Tobago	IPPC Network	Meeting support for the IPPC Regional Workshop for Caribbean	5,000
United States of America	IPPC Network	Staff time of one officer (70%) for one year supporting governance, communication, IYPH legacies and network activities	150,000
	IPPC Network	Staff time of one officer (30%) for one year supporting implementation of Africa Phytosanitary Programme (APP)	50,000
	Trade Facilitation	Staff time of one officer (50%) for ePhyto activities	50,000
<b>Total (USD)</b>			<b>1,177,000</b>

[18] In 2024, IPPC Secretariat received approximately USD 1.2 million in In-kind contributions. Value of In-kind contributions is the best estimate of the costs incurred for the contributing donors.



## Conclusion and Perspectives

- [19] The financial position of the IPPC Secretariat is stable in FAO RP funding, as FAO Council in December 2019 approved increased biennial allotment to the IPPC Secretariat by USD 1 million (since 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.
- [20] The IPPC Secretariat is grateful to all the contracting parties and relevant organizations that supported its programme of work, financially or in-kind in 2024. The IPPC Secretariat also invites contracting parties and relevant organizations to pledge their 2025 contributions during the CPM-19 meeting and support the IPPC mission.

## Recommendations

- [21] The CPM is invited to:
- (1) *note* the Financial Report for 2024 of the IPPC Secretariat;
  - (2) *adopt* the Financial Report for 2024 of the IPPC Multi-Donor Trust Fund (Special Trust Fund of the IPPC) (Table 3);
  - (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 2024.