



منظمة الأغذية
والزراعة
للأمم المتحدة

联合国
粮食及
农业组织

Food
and
Agriculture
Organization
of
the
United
Nations

Organisation
des
Nations
Unies
pour
l'alimentation
et
l'agriculture

Organización
de las
Naciones
Unidas
para la
Agricultura
y la
Alimentación

COMMISSION ON PHYTOSANITARY MEASURES

Third Session

Rome, 7 – 11 April 2008

CPM Operational Plan for 2008

Agenda Item 13.4.3 of the Provisional Agenda

I. Background

1. The Second Session of the Commission on Phytosanitary Measures (CPM-2, 2007) adopted the revised Business Plan for the CPM, which contained seven five-year goals. When adopting the Business Plan, the CPM agreed that it would be reconsidered annually by the CPM Informal Working Group on Strategic Planning and Technical Assistance (SPTA) in order to ascertain whether or not any changes were needed, and that there should be a major review every five years in order to ensure the ongoing appropriateness of the goals.
2. It was also agreed at CPM-2 that the Business Plan would be supported each year by an annual Operational Plan, with an associated budget, that would describe the activities for the forthcoming year aimed at meeting the seven five-year goals.

II. Revenue

FAO Regular Programme

3. The IPPC Secretariat is provided by FAO and is funded through its Regular Programme. The allocation of resources to the Regular Programme is approved by the FAO Conference, which meets biennially and, as a consequence, the FAO budget is biennial with the cycles being 2006-07, 2008-09, 2010-11, etc. The FAO contribution for the first year of the 2008-09 biennium is estimated (20 December 2007) as USD 2,410,500.

Voluntary Contributions to Trust Funds

4. In order to meet the requirements of the Business Plan, extra funding from members' voluntary contributions to the Trust Fund for the IPPC or other trust funds, and/or in-kind contributions is required to supplement that made available from FAO's Regular Programme budget. Contributions to the Trust Fund for the IPPC are reported under agenda item 13.4.4.

For reasons of economy, this document is produced in a limited number of copies. Delegates and observers are kindly requested to bring it to the meetings and to refrain from asking for additional copies, unless strictly indispensable.
Most FAO meeting documents are available on Internet at www.fao.org

5. As at December 2007 there has been no indication of any contributions by contracting parties to the 2008 Trust Fund for the IPPC and all planned activities involving the Trust Fund are as a result of being able to carry over funds from 2007.

6. The European Community has contributed approximately USD 319,000 for 2008 to facilitate developing countries' attendance at IPPC related meetings (mainly attendance at CPM-3). Some members have made separate voluntary in-kind contributions for 2008, of particular note being that of the USA and Japan in supplying the services to the Secretariat of Associate Professional Officers (two from the US and one from Japan) and Canada supplying the services of a visiting expert. Japan is also funding a major three-year capacity building project in the Asian region and the manager for this project is also placed in the Secretariat as a visiting quarantine expert.

7. The estimated source of revenue for 2008 (as at 20 December 2007) is provided in Table 1 and the total expenditure for each of the seven goals is outlined in Table 2.

III. Expected outputs in 2007

8. The Operational Plan (Attachment 1) was prepared by the IPPC Secretariat for consideration by firstly the CPM Bureau and then the SPTA. It was recognized that the range of activities required to meet the requirements of the Business Plan could not be met with the anticipated available (2008) resources. The SPTA considered, prioritized and reduced the number of activities to a realistic and achievable level. The activities that could not be undertaken were clearly identified and remain included (on hold pending additional funding) in the Operational Plan.

9. The Operational Plan for 2008 was finalized on 20 December 2007 and was based on the financial information available to the Secretariat at that time. The IPPC financial situation may change during 2008, and it is intended that when the plan is able to be modified (e.g. activities on hold being able to be undertaken), an updated version will be posted on the International Phytosanitary Portal. Currently the Operational Plan has an unfavourable variance of USD 114,351, which is approximately 6.7% of the funding available for IPPC related activities when the fixed costs of the FAO/Secretariat staff, the Japan project and the three Associate Professional Officers (USA and Japan) are removed. The Secretariat will monitor the financial situation closely and modify activities to be implemented or otherwise, in order to ensure an end-of-year variance of zero.

10. Notable reductions in planned activities as a consequence of the prioritization exercise undertaken by the SPTA included: only having the Standards Committee Working Group (SC-7) meet in May 2008 instead of the full SC; reduction in information exchange manuals and training workshops; reduction in the funding available for regional workshops to review draft ISPMs; and once again deferring the formation of strong links with appropriate research and educational facilities.

11. The number of Secretariat staff available will determine the efficacy of the execution of the programme and, in particular, lack of staff may affect the Secretariat's ability to organize and run various meetings, even to the extent of cancellation.

12. Detailed work programmes have been produced as information papers and are presented under appropriate agenda items.

13. The CPM is invited to:

1. *Note* the anticipated revenues and budgeted expenses for 2008;
2. *Note* the Operational Plan for 2008 and associated budget
3. *Note* that the activities identified in the Operational Plan may be modified depending on availability of resources (funding and staff)
4. *Thank* the European Community and the Governments of the United States of America, Japan and Canada for their extra-budgetary contributions.

Table 1: Revenue 2008 (as at 20 December 2007)

	USD
FAO Regular Programme	2,410,500
Trust fund for the IPPC (carry over from 2007)	286,174
Other trust funds	
European Community	319,149
Japan Project (year 2)	302,760
USA Associate Professional Officers	250,000
Japan Associate Professional Officer	125,000
Total	3,693,583

Table 2: Expenditure estimates for 2008 (in USD)

	* Regular Programme Staff	Regular Programme Non-staff	Trust Fund for the IPPC	Other TFs (EC, Japan, USA)	Totals by Goals
Goal 1					
Standard Setting	330,600	285,355	98,000	49,645	763,600
Assoc. Prof. Officer				125,000	125,000
Goal 2					
Information Exchange	198,340	294,500	50,000		542,840
Assoc. Prof. Officer				125,000	125,000
Goal 3					
Dispute Settlement	33,050	25,000			58,050
Goal 4					
**Technical Assistance	198,340	71,000	30,000	42,554	341,894
Japan project				302,760	302,760
FAO Plant Protection Officers	210,500				210,500
Goal 5					
Sustainable implementation	275,550	185,000	27,170		487,720
CPM		276,000	50,000	226,950	552,950
Assoc. Prof. Officer				125,000	125,000
Goal 6					
International promotion/cooperation	44,080	81,500			125,580
Goal 7					
Review status of plant protection in the world	22,040	15,000	10,000		47,040
Total	1,312,500	1,233,355	265,170	996,909	3,807,934
***Variance					-114,351

* The Regular Programme staff costs (minus the FAO Plant Protection Officers) are calculated on the % time spent under each Goal and are only shown as the total for the Goal (i.e. not allocated against particular activities). The contribution from the FAO Regular Programme to the FAO Plant Protection Officers is listed under Goal 4.

** Includes USD 50,000 cost recovery.

*** Variance: Total resources (USD 3,693,583) minus total costs (USD 3,807,934).

International Plant Protection Convention

Commission on Phytosanitary Measures

Operational Plan

2008

Commission on Phytosanitary Measures

Operational Plan 2008

CPM Vision

The world's plant resources protected from pests

CPM Mission

Cooperation between nations in protecting the world's cultivated and natural plant resources from the spread and introduction of pests of plants, while minimizing interference with the international movement of goods and people

Message from the Chair of the Commission on Phytosanitary Measures

As Chairman of the Commission on Phytosanitary Measures (CPM), it is my pleasure to introduce the 2008 Operational Plan for the Commission, which sets out the activities to be undertaken in 2008 that will contribute towards meeting the CPM's five-year goals.

The International Plant Protection Convention (IPPC) has currently, more than 165 contracting parties, a clear indication of its global importance. These contracting parties cover a wide range of economies, expertise and technical competencies, which collectively must be harnessed if we are to continue in our quest to protect the world's plant resources from pests.

The Commission on Phytosanitary Measures continues to promote the full implementation of the objectives of the IPPC. This calls for maximum cooperation among contracting parties, availability of resources, the continued application of science in the development of standards, sharing of information, capacity building, and cooperation with other international treaties and organisations. In addition, successful implementation of the IPPC requires the contracting parties to re-invigorate and deliberate efforts made towards global visibility of the IPPC.

This operational plan strives to meet the above challenges but can only do so to the extent determined by available resources, including both staff and financial. You will note when reading the plan that there are a large number of activities that we have had to put on "hold" because of lack of these. It is hoped additional resources will become available during the year to facilitate the implementation of the complete plan, particularly the capacity building efforts.

I am sure that after reading this document you will agree with me that the activities proposed for 2008 by the IPPC Secretariat, Bureau and Informal Working Group on Strategic Planning and Technical Assistance will be a positive step forward to achieving the seven five-year goals outlined in our CPM Business Plan.



Chagem J Kedera
Chairman



Table of Contents

Introduction

- Goal:**
- 1 A robust international standard setting and implementation programme**
 - 2 Information exchange systems appropriate to meet IPPC obligations**
 - 3 Effective dispute settlement systems**
 - 4 Improved phytosanitary capacity of members**
 - 5 Sustainable implementation of the IPPC**
 - 6 International promotion of the IPPC and cooperation with relevant regional and international organizations**
 - 7 Review of the status of plant protection in the world**

Introduction

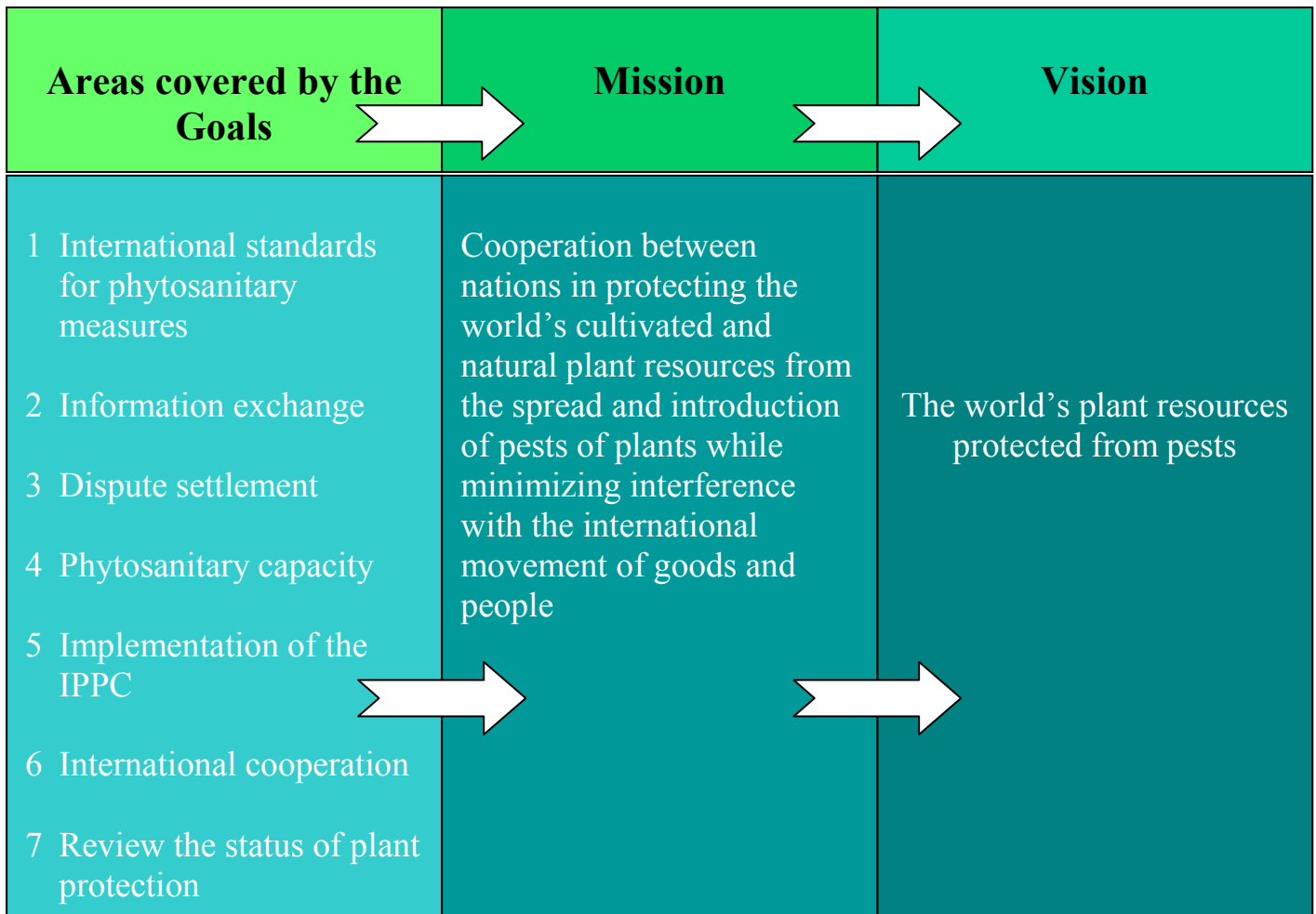
The Commission on Phytosanitary Measures (CPM) Business Plan, which was adopted by CPM-2 in 2007, describes seven strategic five-year goals, based on the core activity areas of the Commission, which are aimed at implementing the international provisions of the International Plant Protection Convention (IPPC). The goals are all supported by identified, planned activities, each with associated measures of success in order that progress with achievement can be monitored. The Business Plan suggests that in order to achieve its objectives, it would require \$4.3 million per year. This includes additional staff costs as well as the cost of the annual activities.

CPM-2 agreed that the Business Plan should be reconsidered annually by its Informal Working Group on Strategic Planning and Technical Assistance (SPTA) in order to ascertain whether or not any changes were needed, and that there should be a major review every five years in order to ensure the ongoing appropriateness of the goals. It was also agreed at CPM-2 that the Business Plan would be supported each year by an annual Operational Plan, with an associated budget that would describe the activities for the forthcoming year aimed at meeting the five-year goals.

The 2008 Operational Plan (and associated budget) follows the seven goals, which cover the areas of international standard setting, information exchange, dispute settlement, phytosanitary capacity, sustainable implementation of the IPPC, international cooperation, and reviewing the status of plant protection in the world.

The Operational Plan was prepared by the IPPC Secretariat for consideration by firstly the CPM Bureau and then the SPTA. It was recognised that the range of activities required to meet the requirements of the Business Plan could not be met with the anticipated available (2008) resources. The SPTA considered, prioritised and reduced the number of activities to a realistic, achievable level. The activities that could not be undertaken were clearly identified and remain included in the Operational Plan.

The Operational Plan for 2008 was finalised on 20 December 2007 and was based on the financial information available to the Secretariat at that time. As the IPPC financial situation may change during 2008 it is intended that when the plan is able to be modified (e.g. activities on hold being able to be undertaken) an updated version will be posted on the IPPC International Phytosanitary Portal.



Revenue (2008)*	USD
FAO Regular Programme:	2,410,500
IPPC Trust Fund – carry over from 2007	286,174
Other Trust Funds	
European Community	319,149
Japan project (Phytosanitary capacity in Asian countries – yr 2)	302,760
USA Associate Professional Officers (x2 @ USD125k ea.)	250,000
Japan Associate Professional Officer	125,000
Total Revenue	3,693,583
Cost	
HQ staff (incl. pro rata payment for support, e.g. finance, personnel)	1,102,000
Contribution to FAO Regional plant protection staff	210,500
Total staff costs	1,312,500
Available funds for IPPC related activities	2,381,083

* 20 December 2007

Goal 1: A robust international standard setting and implementation programme	Cost (USD) allocated
<p>Background: Under the IPPC (Article X), contracting parties agree to cooperate in developing international standards which may be adopted by the CPM. Such standards are the means by which contracting parties can harmonize their phytosanitary measures.</p> <p>Strategic Area 1.1: Standard development, adoption and revision (BL¹)</p> <p>Planned activities:</p> <p>(i) Expert drafting groups and Standards Committee meet to develop standards (BL)</p> <p>Standards Committee (SC) meetings:</p> <ul style="list-style-type: none"> • 1 SC meeting (in requested FAO languages – May) 114,000 • 1 SC working group (SC-7) – May (replace SC) 14,000 • 1 SC (in requested FAO languages - Nov) 122,000 • 1 SC-7 - November 16,000 <p>Technical Panel meetings:</p> <ul style="list-style-type: none"> • 1 TP on diagnostic protocols (TPDP) 19,000 • 1 TP on forest quarantine (TPFQ) 26,000 • 1 TP on pest free areas and systems approaches for fruit flies (TPFF) 23,000 • 1 TP on phytosanitary treatments (TPPT) 29,000 • 1 TP on the <i>Glossary of phytosanitary terms</i> (TPG) 8,000 • 1 TPG to review all ISPMs 22,000 <p>Expert Working Group meetings:</p> <ul style="list-style-type: none"> • 1 EWG meeting Revision of ISPM 7 & 12 (fully sponsored) N.A. • 1 EWG meeting Pre Inspection / Pre Clearance 19,000 <p>Administration</p> <ul style="list-style-type: none"> • Translation and editing for draft standards 85,000 • Legal 10,000 • External Publications of standards 20,000 • Consultant (review of ISPMs) 20,000 • USA Associate professional Officer 125,000 <p>(ii) Increase efficiency of standard development and adoption (BL)</p> <p>Most working papers of the SC will be posted for national IPPC contact points to access prior to SC meetings and reports of standard setting meetings will be posted on the IPP as soon as possible after each meeting.</p>	<p>152,000</p> <p>127,000</p> <p>19,000</p> <p>260,000</p>

¹ Initials in brackets denote the Secretariat member who will be accountable to the Secretary for the particular activity. BL = Brent Larson, DN = David Nowell, FG = Fabienne Grousset, JJ = Jeff Jones, [PK = Peter Kenmore], RI = Richard Ivens

<p>Goal 1: A robust international standard setting and implementation programme</p>	<p>Cost (USD) allocated</p>
<p>Some modern internet drafting techniques (e.g. Wiki) are being experimented with this year by some of the members of expert drafting groups.</p> <p>Costs for these activities are covered under the Secretariat</p> <p>(iii) Establish staff to maintain the standard setting programme (BL)</p> <p>Consultants will be contracted to deliver meetings outlined in point (i) above. Costs are proportionally allocated to meetings described under point (i).</p> <p>These consultants will be as follows:</p> <ul style="list-style-type: none"> • Technical Panel consultant (part time) or possibly a visiting expert to work with the Secretariat to help with oversight of technical panels • Standard setting consultant (full time) • Professional editor (part time) • Clerical support (part time general and for compiling member comments) • Consultant for review of ISPMs (2 months) <p>A fully funded visiting expert (legal expertise) will be working with the Secretariat to help with the revision of ISPMs, legal issues in relation to ISPM No. 15 and to provide advice on the development of ISPMs.</p> <p>The Secretariat will continue to use stewards assigned to each topic on the standard setting work programme to provide guidance and help with the selection of members, the development of discussion papers and the revision of the draft ISPM during its development.</p> <p>Strategic Area 1.2 Standards implementation (JJ)</p> <p>Planned activities</p> <p>(i) Identify and address constraints in implementation (JJ)</p> <p>In 2008, the emphasis will be on <i>identifying</i> indicators and developing a tool that would enable any constraints that contracting parties may have/experience with the implementation of ISPMs to be identified. The cost for this activity is covered under the Secretariat.</p> <p>(ii) RPPOs assist members with implementation, including the development/revision of their regulations (JJ)</p> <ul style="list-style-type: none"> - Contracting parties identify constraints in implementation (JJ) - RPPOs will be requested to report on their activities (RI). Activity to be included as a standing item at the TC-RPPO meeting. Cost for this activity is covered under the Secretariat and in-kind contributions from the NPPOs/RPPOs. 	

Goal 1: A robust international standard setting and implementation programme	Cost (USD) allocated
Planned activities on hold due to lack of resources:	USD
1 SC meeting (in requested FAO languages - May)	114,000
[1 SC-7 to replace the May SC meeting]	-14,000
Total	100,000
Summary of costs	USD
Total cost for all activities	658,000
Funds allocated	558,000
Difference	(100,000)
Total cost for Goal 1	558,000

Goal 2: Information exchange systems appropriate to meet IPPC obligations	Cost (USD) allocated																							
<p>Background:</p> <p>The IPPC specifies the type of phytosanitary information to be exchanged in support of implementation. This includes the information exchange/communication among contracting parties, between contracting parties and the Secretariat, and at times, between contracting parties and their RPPOs. In addition, there is also general operational/administrative communication related to the meetings and operation of the CPM and its subsidiary bodies.</p> <p>Strategic area 2.1 Implementation of information exchange as required under the IPPC (DN)</p> <p>Planned activity</p> <p>(i) Assist NPPOs with the use of the IPP, through capacity building activities undertaken by the Secretariat and/or RPPOs (DN)</p> <p>Note: These activities are more associated with capacity building (Goal 4). Any future modifications to the business plan (e.g. as a result of the Evaluation of the IPPC) may consider moving these to the capacity building goal.</p> <p>Workshops for the training of new IPP editors:</p> <table data-bbox="331 1061 1142 1236"> <tr> <td>• English</td> <td>25,000</td> <td rowspan="5" style="vertical-align: middle;">60,000</td> </tr> <tr> <td>• French with translation</td> <td>35,000</td> </tr> <tr> <td>• Arabic with translation</td> <td>35,000</td> </tr> <tr> <td>• Spanish</td> <td>25,000</td> </tr> <tr> <td>• Russian with translation</td> <td>35,000</td> </tr> </table> <p>(Workshops will be for 6 – 12 editors for a week to ensure additional countries and RPPOs effectively utilize the IPP to meet their IPPC information exchange obligations.)</p> <p>Regional Workshops for the updating of existing IPP editors:</p> <table data-bbox="331 1442 1142 1581"> <tr> <td>• Asia</td> <td>25,000</td> <td rowspan="4" style="vertical-align: middle;">140,000</td> </tr> <tr> <td>• Pacific</td> <td>35,000</td> </tr> <tr> <td>• Africa – English</td> <td>45,000</td> </tr> <tr> <td>– French with translation</td> <td>35,000</td> </tr> </table> <p>(Workshops will be for 2.5 working days for 10 – 25 editors to update them on new features/functions, and increase contracting party use of the IPP and hence improve compliance with IPPC information exchange obligations)</p> <p>National/sub-regional capacity building</p> <table data-bbox="331 1787 1142 1818"> <tr> <td>• Six Workshops @ USD 3,500 per visit</td> <td>21,000</td> <td style="vertical-align: middle;">21,000</td> </tr> </table> <p>(ii) Secretariat to fulfil reporting obligations and communicate administrative matters efficiently in all FAO languages (DN)</p> <p>Cost for this activity is covered under the Secretariat cost (part of the normal work programme for all the Secretariat staff).</p>	• English	25,000	60,000	• French with translation	35,000	• Arabic with translation	35,000	• Spanish	25,000	• Russian with translation	35,000	• Asia	25,000	140,000	• Pacific	35,000	• Africa – English	45,000	– French with translation	35,000	• Six Workshops @ USD 3,500 per visit	21,000	21,000	
• English	25,000	60,000																						
• French with translation	35,000																							
• Arabic with translation	35,000																							
• Spanish	25,000																							
• Russian with translation	35,000																							
• Asia	25,000	140,000																						
• Pacific	35,000																							
• Africa – English	45,000																							
– French with translation	35,000																							
• Six Workshops @ USD 3,500 per visit	21,000	21,000																						

Goal 2: Information exchange systems appropriate to meet IPPC obligations	Cost (USD) allocated
Strategic area 2.2 IPP supported by an effective development and maintenance programme (DN)	
Planned activity:	
(i) Develop and document procedures for the ongoing use of the IPP (DN)	
Development of the IPPC Information Exchange Manual	
• Six (?) FAO Languages	15,000
• External printing	5,000
Development of metadata standards, e.g. pest reporting	
• One Working Group of 8 experts to finalise metadata standards (3 working days)	20,000
IPP Support Group meeting	35,000
Administration (DN)	50,000
• Translation of the IPP in FAO languages	15,000
• Software	5,000
• Hardware upgrades	20,000
• Training courses for software	10,000
• On-line training/help development	7,500
(ii) Establish staff to maintain and develop the IPP (DN)	198,500
• 1 APO (USA)	125,000
• 1 Programmer 12 months (short-term post)	52,000
• 1 Programmer 4 months (consultant)	21,500
• 1 Web designer 4 months (consultant)	21,500
• 1 Information Exchange trainer/projects	150,000
Planned activities on hold due to lack of resources: USD	
Workshops for the training of new IPP editors:	
• Arabic with translation	35,000
• Spanish	25,000
• Russian with translation	35,000
Development of the IPPC Information Exchange Manual	20,000
Development of metadata standards, e.g. pest reporting	
• One WG finalise metadata standards	20,000
IPP Support Group meeting	35,000
Administration	
• On-line training/help development	7,500
Establish staff to maintain and develop the IPP	
• 1 Programmer 4 months (consultant)	21,500
• 1 Information Exchange trainer/projects	150,000
Total	349,000

Goal 2: Information exchange systems appropriate to meet IPPC obligations	Cost (USD) allocated
Summary of costs	USD
Total cost for all activities	818,500
Funds allocated	469,500
Difference	(349,000)
Total cost for Goal 2	469,500

Goal 3: Effective dispute settlement systems	Cost (USD) allocated
<p>Background</p> <p>If required, contracting parties have access to dispute settlement described in Article XIII of the IPPC for which rules and procedures have been developed by the CPM. Although any recommendations from a committee considering the question in dispute are non-binding, parties agree that the recommendations will become the basis for renewed consideration of the dispute.</p> <p>Strategic area 3.1 Encouragement of the use of dispute settlement systems (DN)</p> <p>Planned activities</p> <p>(i) Publicise the availability of the IPPC dispute settlement system (DN)</p> <p>Print IPPC Dispute Settlement brochure and posters 5,000</p> <p>(ii) RPPOs to ensure members are aware of, and able to use the dispute settlement system (RI)</p> <p>A presentation of the IPPC Dispute Settlement System was made at the 2007 TC-RPPOs, following which the RPPOs present were requested to follow up with their Members and report on progress at the 2008 TC-RPPOs. Cost for this activity is covered under the Secretariat costs and in-kind contributions from the RPPOs.</p> <p>Strategic area 3.2 Support for the IPPC dispute settlement system (DN)</p> <p>Planned activities</p> <p>(i) Provision of Secretariat support for disputes that may arise (DN)</p> <p>Anticipated involvement by the Secretariat is difficult to estimate but it is anticipated that should a dispute(s) arise, involvement could be labour intensive and require outside assistance. Cost for this activity would be covered under the Secretariat costs plus external assistance if required. It is anticipated that some costs would also be recovered.</p> <ul style="list-style-type: none"> • External assistance (if required) 20,000 <p>(ii) Report to the CPM on dispute settlement activities (DN)</p> <p>The Secretariat will prepare a report on the 2008 activities for noting by CPM-4. Cost for this activity is covered under the Secretariat cost.</p> <p>Other activities</p> <ul style="list-style-type: none"> • Annual meeting of the Subsidiary Body on Dispute Settlement (participation of developing country members) <p>Note: This meeting is held back-to-back with the annual session of the CPM and assistance with travel costs for the participation of the developing country members are covered under that item (i.e. attendance at the CPM).</p>	<p>5,000</p> <p>20,000</p>

Goal 3: Effective dispute settlement systems	Cost (USD) allocated
Planned activities on hold due to lack of resources:	USD
None	0
Summary of costs	USD
Total cost for all activities	25,000
Funds allocated	25,000
Difference	(0)
Total cost for Goal 3:	25,000

Goal 4: Improved phytosanitary capacity of members	Cost (USD) allocated																					
<p>Background</p> <p>Under Article XX of the IPPC, contracting parties agree to promote the provision of technical assistance to other contracting parties, especially to those that are developing contracting parties, either bilaterally or through appropriate international organizations, with the purpose of building capacity for the implementation of the Convention.</p> <p>Strategic area 4.1 Methods and tools in place that enable contracting parties to evaluate and improve their own phytosanitary capacity and evaluate requirements for technical assistance. (JJ)</p> <p>Planned activities</p> <p>(i) Updating, maintaining and distributing the PCE tool (JJ)</p> <p>A meeting of the Informal Working Group on Technical Assistance will be necessary to follow up on the outcome of the CABI analysis (SPTA recommendations to CPM-3). It is probable that the CD ROMs will need to be updated. Areas requiring funding are:</p> <table border="0"> <tr> <td>• Meeting of the IWG-TA</td> <td style="text-align: right;">30,000</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td>• Distribution of CD ROMs</td> <td style="text-align: right;">3,000</td> <td style="text-align: right;">3,000</td> </tr> </table> <p>There are also a range of information management activities involved, i.e.,</p> <table border="0"> <tr> <td>• 1 Programmer 4 months (consultant)</td> <td style="text-align: right;">21,500</td> <td></td> </tr> <tr> <td>• Translation (5 languages)</td> <td style="text-align: right;">20,000</td> <td></td> </tr> <tr> <td>• Print manuals</td> <td style="text-align: right;">5,000</td> <td></td> </tr> <tr> <td>• Print CD-ROMs</td> <td style="text-align: right;">2,000</td> <td></td> </tr> <tr> <td>• On-line help/training</td> <td style="text-align: right;">7,500</td> <td></td> </tr> </table> <p>(ii) Use of the PCE and other inter-active learning tools for strategic planning and project development (JJ)</p> <p>A meeting will be required to update the PCE “trainers” on the revisions to the PCE tool. Areas requiring funding:</p> <p>• Meeting of the PCE Facilitators 45,000</p> <p>Strategic area 4.2: The work programme of the IPPC is supported by technical cooperation (JJ)</p> <p>Planned activities</p> <p>(i) Regional workshops, seminars (in cooperation with/assisted by RPPOs) (JJ)</p> <p>It is necessary to establish and maintain a cadre of resources persons to promote harmonisation of phytosanitary capacity in a particular region. Workshops will be run to train/update selected personnel. i.e.</p> <p>• One regional Work Shop on selected ISPMs, phytosanitary regulations and import regulations for Eastern Europe (Russian speaking countries) 45,000</p>	• Meeting of the IWG-TA	30,000	30,000	• Distribution of CD ROMs	3,000	3,000	• 1 Programmer 4 months (consultant)	21,500		• Translation (5 languages)	20,000		• Print manuals	5,000		• Print CD-ROMs	2,000		• On-line help/training	7,500		<p style="text-align: right;">56,000</p>
• Meeting of the IWG-TA	30,000	30,000																				
• Distribution of CD ROMs	3,000	3,000																				
• 1 Programmer 4 months (consultant)	21,500																					
• Translation (5 languages)	20,000																					
• Print manuals	5,000																					
• Print CD-ROMs	2,000																					
• On-line help/training	7,500																					

Goal 4: Improved phytosanitary capacity of members	Cost (USD) allocated
<ul style="list-style-type: none"> • Two Regional WSs for S. E. Asia (these will be held as part of a Japan Project and are funded under GCP/RAS/226/JPN) (year 2) 302,760 • Regional Workshops (8) for the review of draft ISPMs: 302,554 <ul style="list-style-type: none"> • Africa English 34,000 • Africa French 53,000 • Asia 47,000 • Caribbean 34,000 • Central Asia 29,000 • Latin America 42,554 • Near East 25,000 • Pacific 38,000 	<p>302,760</p> <p>42,554</p>
<p>(ii) Formulation and implementation of capacity building projects (JJ)</p> <ul style="list-style-type: none"> • TCPs and other Trust Fund projects based largely on demand (Funding via TCP or TF) • Focus Group on phytosanitary capacity building 25,000 <p>It is anticipated that one of the outcomes of CPM-3 will be the formation of a focus group to develop a strategy for phytosanitary capacity building for consideration by CPM-4</p>	<p>25,000</p>
<p>Strategic area 4.3 Contracting parties are able to obtain technical assistance from donors (JJ)</p>	
<p>Planned activities</p>	
<p>(i) Donor awareness of phytosanitary capacity needs (JJ)</p>	
<p>Assistance in formulating projects (on request) Note: It is anticipated that there will be a greater need to assist countries with the identification of capacity building priorities and the formulation of projects for consideration for donor funding.</p>	
<ul style="list-style-type: none"> • Five formulated projects to be presented to donors (including the STDF) for consideration for funding 25,000 	<p>25,000</p>
<ul style="list-style-type: none"> • Two donor coordination meetings 10,000 	<p>10,000</p>
<p>(ii) Make contracting parties aware of possible donors and their criteria for assistance (JJ)</p>	
<p>This will be an ongoing process and integrated into other regional and national activities. Specific activity for 2008 is:</p>	
<ul style="list-style-type: none"> • Preparation and distribution of donor criteria information 2,000 	<p>2,000</p>
<p>Note: There is a source of “income” associated with some of the capacity building activities. Estimated at 50,000</p>	<p>-50,000</p>

Goal 4: Improved phytosanitary capacity of members	Cost (USD) allocated
Planned activities on hold due to lack of resources: USD	
<ul style="list-style-type: none"> • Meeting of the PCE Facilitators 45,000 	
<ul style="list-style-type: none"> • RWS - ISPMs, phyto Regs, etc E. Europe 45,000 	
Regional Workshops for the review of draft ISPMs	260,000
<ul style="list-style-type: none"> • Africa English 34,000 	
<ul style="list-style-type: none"> • Africa French 53,000 	
<ul style="list-style-type: none"> • Asia 47,000 	
<ul style="list-style-type: none"> • Caribbean 34,000 	
<ul style="list-style-type: none"> • Central Asia 29,000 	
<ul style="list-style-type: none"> • Near East 25,000 	
<ul style="list-style-type: none"> • Pacific 38,000 	
Total	350,000
Summary of costs	USD
Total cost for all activities	796,314
Funds allocated	446,314
Difference	(350,000)
Total cost for Goal 4:	446,314

Goal 5: Sustainable implementation of the IPPC	Cost (USD) allocated
<p>Background</p> <p>The Commission, as the governing body of the IPPC, is the mechanism whereby the internationally agreed programme of standards development, information exchange and capacity building can be effectively and successfully implemented.</p> <p>Strategic area 5.1 The IPPC is supported by an effective and sustainable infrastructure (PK)</p> <p>Planned activities</p> <p>(i) Necessary management and operational bodies identified and formalised within the CPM (or its subsidiary bodies) (PK)</p> <p>(ii) Transparency and accountability resulting in more effective use of scarce resources (RI)</p> <p>The Bureau assisted by the Secretariat will prepare the annual operational plan for 2009 with its associated budget for consideration by the SPTA and final adoption by CPM-4. Cost for this activity is covered under the Secretariat and in-kind contributions from the Bureau members.</p> <p>(iii) Preparation of an annual report to CPM on the operational plan by the Secretariat (RI)</p> <p>The Secretariat will prepare a report on the 2008 plan for noting by CPM-4. The report will identify any areas that were not completed and reasons for such. Cost for this activity is covered under the Secretariat</p> <p>(iv) Secretariat negotiates assistance from RPPOs with the implementation of the annual CPM programme (RI)</p> <p>Activity to be included as a standing item at the TC-RPPO meeting. Cost for this activity is covered under the Secretariat</p> <p>(v) Adequate Secretariat staff (PK)</p> <p>The Bureau assisted by the Secretariat will continue to encourage the employment of sufficient staff (FAO and/or in-kind, e.g. APOs) to meet the requirements of the CPM Business Plan. Cost for this activity is covered under the Secretariat and in-kind contributions from the Bureau members. Of particular focus in 2008 (and how to fund) will be:</p> <ul style="list-style-type: none"> • One Secretary • One FTE Standards setting • One FTE Information Exchange • One FTE Capacity building • One General Services staff 	

Goal 5: Sustainable implementation of the IPPC	Cost (USD) allocated
Additional activities requiring funding for 5.1	
<ul style="list-style-type: none"> SPTA/Bureau (“Expanded”) meetings (viz. travel): Two meetings with 5 TAs (av. USD 3.0k) 30,000 	30,000
<ul style="list-style-type: none"> Chair/Vice Chair assistance to the Secretariat 15,000 	15,000
CPM	552,950
<ul style="list-style-type: none"> Preparation 16,000 	
<ul style="list-style-type: none"> Interpretation 110,000 	
<ul style="list-style-type: none"> Translation 150,000 	
<ul style="list-style-type: none"> Attendance (EC) 226,950 	
<ul style="list-style-type: none"> TF-IPPC 50,000 	
Secretariat travel (i.e. not included in WSs, EWGs, etc)	40,000
FAO charge back	40,000
Administrative support (incl. one G2 staff position)	70,000
Administrative cost of the Trust Fund for the IPPC (6%)	17,170
Japan Associate Professional Officer	125,000
Strategic area 5.2 A sustainable financial base established for the IPPC (PK)	
Planned activities	
(i) Transparent budgets indicating the real cost of implementing the CPM programme (RI)	
<p>The Secretariat/Bureau/SPTA will prepare a detailed budget (2009) to support the activities undertaken in the annual operational plan for 2009. The budget will include both Regular Programme and Trust Funds. Cost for this activity is covered under the Secretariat and in-kind contributions from the Bureau and SPTA members.</p>	
(ii) Develop means to cover the (ongoing) biennial FAO shortfall (PK)	
<p>Activities to include project oriented planning for the Trust Fund for the IPPC and development of a strategy for the sustainable resourcing of the IPPC. Costs for this activity are covered under the Secretariat and in-kind contributions.</p>	
(iii) Encourage in-kind contributions (PK)	
<p>The Bureau will identify those areas in the Operational Plan that are suited to in-kind assistance (e.g. sponsoring a workshop, technical panel meeting) and present these to CPM-3 (March 2008). Cost for this activity is covered under the Secretariat and in-kind contributions from the Bureau members.</p>	
Strategic area 5.3 IPPC programmes have a strong scientific base (DN)	
Planned activity	
(i) Form strong links with appropriate research and education institutions (DN)	90,000
<p>CPM papers covering this have been presented and approved in the past. The Secretariat wishes to employ a consultant (P3-P4 level) for 12 months to progress the</p>	

Goal 5: Sustainable implementation of the IPPC	Cost (USD) allocated
<p>work programme that was adopted by CPM-2</p> <p>Strategic area 5.4 Developing contracting parties fully participate in all appropriate IPPC activities (PK)</p> <p>Planned activity</p> <p>(i) Secure funding for developing country participation in IPPC activities (PK)</p> <p>The Bureau/Secretariat will approach international donors during 2008 with the view of securing funding (either directly or via the TF-IPPC) for assistance for those developing countries that are unable to obtain funding assistance elsewhere. Cost for this activity is covered under the Secretariat and in-kind contributions from the Bureau members.</p> <p>Planned activities on hold due to lack of resources: USD</p> <p>(i) Form strong links with appropriate research & education institutions 90,000</p> <p>Total 90,000</p> <p>Summary of costs USD</p> <p>Total cost for all activities 980,120</p> <p>Funds allocated 890,120</p> <p>Difference (90,000)</p>	
Total cost for Goal 5:	890,120

Goal 6: International promotion of the IPPC and cooperation with relevant regional and international organizations	Cost (USD) allocated																																							
<p>Background</p> <p>The IPPC is an international treaty, which applies (directly or indirectly) to all nations involved with international trade in any commodity that could act as a means of introducing a new pest of plants into an endangered area.</p> <p>Strategic area 6.1 The CPM has global recognition as the worldwide authority in the field of plant health (PK)</p> <p>Planned activity</p> <p>(i) Develop a communication strategy with an integrated public relations plan to achieve global recognition, build and manage the positive image of the CPM and to promote the IPPC (RI)</p> <p>During 2008, the Bureau and Secretariat will initiate a public relations plan for SPTA discussion and further development in 2009. Cost for this activity is covered under the Secretariat and in-kind contributions from the Bureau and SPTA members.</p> <p>In 2008 The IPPC advocacy documents (e.g. IPPC Guide) will be updated and printed in 5 languages. 30,000</p> <p>Strategic area 6.2 The IPPC is an active partner in specific programmes of mutual interest (PK)</p> <p>Planned activity</p> <p>(i) Ongoing liaison with specific international and regional organizations to identify and implement areas of common interest (mutual benefit) (PK)</p> <p>The CPM recognises the importance of maintaining strong links with international and regional organizations with which it shares common interests. Areas requiring ongoing liaison (including attending meetings, presenting papers, etc) that require funding include:</p> <table border="0"> <tr> <td>Biological and Toxins Weapons Convention (Geneva)</td> <td>2,000</td> <td>2,000</td> </tr> <tr> <td>Convention on Biological Diversity</td> <td></td> <td>22,000</td> </tr> <tr> <td> • CBD (Montreal)</td> <td>6,000</td> <td></td> </tr> <tr> <td> • CBD COP/MOP (Cartegena) – Germany</td> <td>6,000</td> <td></td> </tr> <tr> <td> • CBD/IPPC joint Secretariat meeting</td> <td>10,000</td> <td></td> </tr> <tr> <td> • CBD SBSTTA meeting [in Rome in Feb 2008]</td> <td>0</td> <td></td> </tr> <tr> <td>Montreal Protocol</td> <td>4,000</td> <td>4,000</td> </tr> <tr> <td>International Forest Quarantine Research Group</td> <td>5,000</td> <td>5,000</td> </tr> <tr> <td>International Seed Testing Association</td> <td>1,000</td> <td></td> </tr> <tr> <td>Standards and Trade Development Facility (Geneva: \$1,000 x3)</td> <td>3,000</td> <td>3,000</td> </tr> <tr> <td>International Atomic Energy Agency</td> <td>1,000</td> <td></td> </tr> <tr> <td>WTO</td> <td></td> <td></td> </tr> <tr> <td> • SPS Committee meetings (Geneva x3 @ 1,500 ea.)</td> <td>4,500</td> <td>4,500</td> </tr> </table>	Biological and Toxins Weapons Convention (Geneva)	2,000	2,000	Convention on Biological Diversity		22,000	• CBD (Montreal)	6,000		• CBD COP/MOP (Cartegena) – Germany	6,000		• CBD/IPPC joint Secretariat meeting	10,000		• CBD SBSTTA meeting [in Rome in Feb 2008]	0		Montreal Protocol	4,000	4,000	International Forest Quarantine Research Group	5,000	5,000	International Seed Testing Association	1,000		Standards and Trade Development Facility (Geneva: \$1,000 x3)	3,000	3,000	International Atomic Energy Agency	1,000		WTO			• SPS Committee meetings (Geneva x3 @ 1,500 ea.)	4,500	4,500	<p style="text-align: right;">30,000</p>
Biological and Toxins Weapons Convention (Geneva)	2,000	2,000																																						
Convention on Biological Diversity		22,000																																						
• CBD (Montreal)	6,000																																							
• CBD COP/MOP (Cartegena) – Germany	6,000																																							
• CBD/IPPC joint Secretariat meeting	10,000																																							
• CBD SBSTTA meeting [in Rome in Feb 2008]	0																																							
Montreal Protocol	4,000	4,000																																						
International Forest Quarantine Research Group	5,000	5,000																																						
International Seed Testing Association	1,000																																							
Standards and Trade Development Facility (Geneva: \$1,000 x3)	3,000	3,000																																						
International Atomic Energy Agency	1,000																																							
WTO																																								
• SPS Committee meetings (Geneva x3 @ 1,500 ea.)	4,500	4,500																																						

Goal 6: International promotion of the IPPC and cooperation with relevant regional and international organizations	Cost (USD) allocated												
Other international standard setting bodies <ul style="list-style-type: none"> • OIE (ongoing informal communication – covered by Secretariat costs) • Codex (ongoing informal communication - covered by Secretariat costs) 													
Strategic area 6.3 Efficient and effective communication between the RPPOs and the IPPC Secretariat (RI)													
Planned activity													
(i) Liaison and collaboration between the Secretariat and RPPO executive staff (RI)													
The RPPOs function as coordinating bodies on phytosanitary issues within their regions. The importance of the role of RPPOs is recognised by the IPPC and the synergies that would be gained by the Secretariat maintaining close links. Areas requiring funding for 2008 include attendance at the annual meetings of :													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">EPP0</td> <td style="width: 15%; text-align: right;">2,000</td> <td style="width: 25%; text-align: right;">2,000</td> </tr> <tr> <td>COSAVE</td> <td style="text-align: right;">4,000</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td>NAPPO</td> <td style="text-align: right;">4,000</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td>Technical Consultation among RPPOs (2008 to be held in Rome)</td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">1,000</td> </tr> </table>	EPP0	2,000	2,000	COSAVE	4,000	4,000	NAPPO	4,000	4,000	Technical Consultation among RPPOs (2008 to be held in Rome)	1,000	1,000	
EPP0	2,000	2,000											
COSAVE	4,000	4,000											
NAPPO	4,000	4,000											
Technical Consultation among RPPOs (2008 to be held in Rome)	1,000	1,000											
Planned activities on hold due to lack of resources: USD													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">International Seed Testing Association</td> <td style="width: 15%; text-align: right;">1,000</td> <td style="width: 25%;"></td> </tr> <tr> <td>International Atomic Energy Agency</td> <td style="text-align: right;">1,000</td> <td></td> </tr> </table>	International Seed Testing Association	1,000		International Atomic Energy Agency	1,000								
International Seed Testing Association	1,000												
International Atomic Energy Agency	1,000												
Total	2,000												
Summary of costs USD													
Total cost for all activities	83,500												
Funds allocated	81,500												
Difference	(2,000)												
Total cost for Goal 6:	81,500												

Goal 7: Review of the status of plant protection in the world	Cost (USD) allocated
<p>Background</p> <p>One of the requirements of the CPM is to maintain an overview of the state of plant protection in the world. An important aspect of this is the need to be aware of, and ready to react to, any new or emerging issues and/or incorporate new technologies.</p> <p>Strategic area 7.1 Regular examination of the overall strategic direction and goals of the CPM with the adaptation of programmes to reflect/respond to new and emerging issues (PK)</p> <p>Planned activities</p> <p>(i) Include an agenda item for the CPM meeting identifying new and emerging issues that may need IPPC action (FG)</p> <p>Cost for this activity is covered under the Secretariat.</p> <p>(ii) RPPOs develop discussion documents on new and emerging issues which assist the CPM in determining further action (RI)</p> <p><i>Electronic certification</i></p> <p>(iii) Contracting parties that are implementing E-cert assist others, via the Secretariat, to do so (JJ)</p> <p>No offers of assistance have been received by the Secretariat to date. Presumably those countries involved with E-cert are still developing/refining their own systems</p> <p>(iv) Use of the UN/CEFACT phytosanitary project for standardization (BL)</p> <p>Ongoing monitoring by FAO staff (non-IPPC Secretariat). Cost for this activity is covered under the Secretariat and in-kind contributions from other FAO staff.</p> <p>(v) Adoption of relevant existing standards covering secure communication and validation of origin (BL)</p> <p>Ongoing monitoring by FAO staff (non-IPPC Secretariat). Cost for this activity is covered under the Secretariat and in-kind contributions from other FAO staff.</p> <p><i>Invasive alien species</i></p> <p>(vi) ISPMs developed/modified to take alien invasive plant species (e.g. aquatic invasive plants) into account (BL)</p> <p><i>Development of risk management options</i></p> <p>(vii) Working group on the international recognition of PFAs (RI)</p> <p>An open-ended working group to be held (terms of reference adopted by CPM-1 and revised by CPM-2) with the results of its study to be presented to CPM-4 through the SPTA.</p>	<p style="text-align: right;">25,000</p>

Goal 7: Review of the status of plant protection in the world	Cost (USD) allocated
<p>Strategic area 7.2 The IPPC is supported by a compliance programme</p> <p>Planned activity</p> <p>(vii) Prepare recommendations for a compliance programme (DN)</p> <p>An Open Ended Working Group on a Possible Compliance Mechanism for the IPPC has prepared recommendations. Activities may be started in 2008. If so, the cost for such would be covered under the Secretariat costs.</p> <p>Planned activities on hold due to lack of resources: USD</p> <p>None 0</p> <p>Summary of costs USD</p> <p>Total cost for all activities 25,000</p> <p>Funds allocated 25,000</p> <p>Difference (0)</p>	
Total cost for Goal 7:	25,000

Summary

Goal	Funds allocated	Total cost of all planned activities	Difference
1	558,000	658,000	(100,000)
2	469,500	818,500	(349,000)
3	25,000	25,000	0
4	446,314	796,314	(350,000)
5	890,120	980,120	(90,000)
6	81,500	83,500	(2,000)
7	25,000	25,000	0
Total	2,495,434	3,386,434	(891,000)

Note: Funds allocated for IPPC related activities: 2,495,434
Available funds: 2,381,083

Variance (-ve): (114,351)