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والزراعة  
للأمم المتحدة

联合国  
粮食及  
农业组织

Food  
and  
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Organisation  
des  
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pour  
l'alimentation  
et  
l'agriculture

Organización  
de las  
Naciones  
Unidas  
para la  
Agricultura  
y la  
Alimentación

## INTERIM COMMITTEE ON PHYTOSANITARY MEASURES

### Third Session

Rome, 2-6 April 2001

### Strategic Planning Budget Summary

### Agenda Item 9 of the Provisional Agenda

1. FAO is governed by the Conference of Member Nations (FAO Conference), which meets every two years to review the work of the Organization and approve a Programme of Work and Budget for the next biennium. FAO's work falls into two categories: the Regular Programme and the Trust-funded Programme.
2. The Regular Programme is financed by Member Nations, who contribute according to levels set by the Conference. Activities cover information and support services, advice to governments, the provision of a neutral forum for international cooperation and technical support to development assistance. FAO contributes approximately 15 percent from the Regular Programme budget to field activities through its Technical Cooperation Programme (TCP) and the Special Programme for Food Security (SPFS).
3. The Trust-funded Programme provides additional resources which can be in direct support of Regular Programme activities or of FAO's development programmes which provide assistance to governments and rural communities. This Programme is financed through voluntary contributions from governments, the United Nations Development Programme, other inter-governmental organizations, and non-governmental organizations (NGOs).
4. The Secretariat of the IPPC is funded from the Regular Programme of FAO. It can be identified in the FAO's Medium Term Plan and Programme of Work and Budget (PWB) as Continuing Programme 2.1.2 P1, Secretariat of the IPPC. The budget provides for the following four major outputs:

#### A. Major Output title: Global Harmonization of Phytosanitary Measures

##### Major Output Description:

- annual meetings of the Interim Commission on Phytosanitary Measures;

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- organization of expert working groups to draft standards and Standards Committee meetings to approve standards;
- publication of standards.

#### **B. Major Output Title : Collaboration and Liaison**

Major Output Description:

- liaison with WTO, CBD, and other IGOs affecting, cooperating, or consulting with the IPPC;
- collaboration with national plant protection organizations - workshops, advice;
- collaboration with regional plant protection organizations and the organization of Technical Consultations among Regional Plant Protection Organizations.

#### **C. Major Output Title : Information Exchange**

Major Output Description:

- provision of information mandated under the IPPC and facilitating to the extent possible information exchange obligations of Members and RPPOs, and other information exchange activities recommended by the Interim Commission on Phytosanitary Measures, including: international standards for phytosanitary measures; directory of official contact points; meeting and other reports; draft standards; discussion and technical documents; manuals and guidelines associated with the implementation of the IPPC and activities of the Interim Commission.

#### **D. Major Output Title: Technical Assistance**

Major Output Description:

- Projects and technical support for projects to improve national or regional phytosanitary systems.

5. The level of resources available to this programme has yet to be determined and will only be known on the approval of the Programme of Work and Budget by the Conference in November 2001. The latest proposals of the IPPC Secretariat, which include an increase of US\$220 000 over 2000-2001 and which may or may not be approved, would allow for an increase of activities in standard setting and limited support to start regional standard setting in the APPPC and CPPC regions.

**Table 1: IPPC Secretariat 2002/2003 Regular Programme Budget Proposals for Headquarters (HQ) and Regional and Sub-Regional Offices (RO/SRO) in Thousands of US\$**

	HQ		RO/SRO		HQ	RO/SRO	All
	staff	non-staff	staff	non-staff	totals	totals	totals
<b>Harmonization</b>	416	861	190	70	1277	260	1537
<b>Liaison and Communications</b>	246	176	121	27	422	148	570
<b>Information</b>	224	67	55	17	291	72	363
<b>Technical Assistance</b>	248	44	169	37	292	206	498
<b>Totals</b>	1134	1148	535	151	2282	686	2968

6. The budget provides for staff costs associated with the implementation of the Convention both at FAO Headquarters and in FAO Regional and Sub-regional Offices. At Headquarters it provides for four fulltime professional staff members, one general service staff member and part of the time of other staff members, including the Chief of the Plant Protection Service, who also serves as Secretary to the Convention. At regional and sub-regional offices it provides for part of the time of regional and sub-regional plant protection officers. It also contains funding for non-staff costs in relation to the various activities to achieve the major outputs described above. Because the Secretariat is provided as part of FAO, there are no charges for legal services, certain central services, rent, and use of meeting rooms at Headquarters and at regional offices.

7. Trust fund resources provide for an Associate Professional Officer (USA) until June 2001. Funds were also provided on a case-by-case basis in 1999/2000 for some working groups. In addition, countries make in-kind contributions to working groups and sometimes cover the expenses of their experts participating in working groups and the Interim Standard Setting Committee.

8. The proposed level of Regular Programme funding for the 2002-2003 biennium will provide for:

**A. Harmonization and General Issues:**

- two sessions of the Interim Commission on Phytosanitary Measures: costs include interpretation, translation and preparation of documents, and operating costs;
- up to six sessions of working groups to develop standards, the glossary and develop recommendations on other matters of relevance in relation to the implementation of the Convention as identified by the ICPM. Costs are primarily for the participation of experts from developing countries;
- up to four meetings of the Interim Standard Setting Committee. Costs are primarily for the participation of experts from developing countries;
- publication of up to five International Standards for Phytosanitary Measures.

It should be noted that ISPM development currently begins with working groups that are in large part funded by the Regular Programme budget. The present level of staffing and the associated level of Regular Programme staff and non-staff funding are designed for the establishment of four to five standards per biennium. However, this aspect of the Regular Programme is very vulnerable to funding shortfalls, in particular in relation to working groups, as the costs of the other components have little flexibility. Finally, within the present Regular Programme funding there is only limited scope for working groups or consultations on other matters that may be identified by the ICPM as relevant to the implementation of the Convention.

**B. Collaboration and Liaison:**

- the Organization of Two Technical Consultations among Regional Plant Protection Organizations. Costs are primarily for travel of Headquarters and relevant regional staff to attend meetings and limited operational costs;
- provision of the Secretariat to the APPPC and the Organization of one Regular Session of the Commission (Implemented by the Regional Office for Asia and the Pacific). Costs are primarily for staff time in the Regional office and at Headquarters;
- provision of the Secretariat of the CPPC (Implemented by the sub-regional office for the Caribbean). Costs concern staff time in the sub-regional office;
- liaison and Collaboration with RPPOs, WTO, CBD and other relevant international organizations. Costs concern staff time and travel costs.

It should be noted that RPPO meetings away from Headquarters incur additional costs to the Secretariat. The countries of the APPPC are still in the process of ratifying an

amendment to the Asian and Pacific Plant Protection Agreement that will provide an additional autonomous budget to the APPPC, provided by the contracting parties. The CPPC is presently under review, it would need additional funding if it were to function in full.

**C. Information Exchange:**

- IPPC website. Costs staff time and maintenance costs;
- NPPO/RPPO Directory of official contact points. Costs: Staff time and printing;
- IPPC mandated information sharing. Costs: staff time maintenance costs.

It should be noted that a substantial amount of work remains before the system is complete. In particular countries will have to indicate their willingness to participate in a cooperative exchange programme. The establishment of such a system is beyond the Regular Programme resources and funding is being sought together with Codex to establish a joint information system.

**D. Technical Assistance:**

- regional training on IPPC implementation. Executed within the Organization wide programme on the implementation of the Uruguay Round. Costs to the IPPC budget consists of staff time and some travel;
- projects on IPPC implementation supported. Costs to the IPPC budget include staff time at Headquarters and at regional offices.

It should be noted that the present budget only provides support to technical assistance. Technical assistance for individual countries must come from other resources.