

March 2008



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

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## COMMISSION ON PHYTOSANITARY MEASURES

### Third Session

Rome, 7 – 11 April 2008

**CPM Operational Plan for 2008**  
(updated 17 March 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 (5 March 2008) as USD 2,606,513.

#### *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](http://www.fao.org)

5. As at March 2008 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 310,000 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 5 March 2008) is provided in Table 1 and the total expenditure for each of the seven goals is outlined in Table 2.

### **III. Expected outputs in 2008**

8. The Operational Plan (Attachment 1) was prepared by the IPPC Secretariat for consideration firstly by 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 that was originally prepared for CPM-3 (2008) was finalised on 20 December 2007 and was based on the financial information available to the Secretariat at that time. Since that date the Secretariat has received more up-to-date financial information (5 March 2008) and based on available resources has modified the plan accordingly. If the financial situation of the CPM changes during 2008, a further updated version(s) of the Plan will be posted on the IPPC International Phytosanitary Portal.

Currently the Operational Plan has an unfavourable variance of USD 42,842, which is approximately 2.2% 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.

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13. The CPM is invited to:
1. *Note* the anticipated revenues (revised 5.03.2008) and budgeted expenses for 2008;
  2. *Note* the Operational Plan (revised 17.03.2008) 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 5 March 2008)**

	<b>USD</b>
FAO Regular Programme	2,606,513
Trust fund for the IPPC (carry over from 2007)	286,000
Other trust funds	
European Community	310,000
Japan Project (year 2)	302,760
USA Associate Professional Officers	250,000
Japan Associate Professional Officer	125,000
<b>Total</b>	<b>3,880,273</b>

**Table 2: Expenditure estimates for 2008 (in USD) (at 5 March 2008)**

	<b>* Regular Programme Staff</b>	<b>Regular Programme Non-staff</b>	<b>Trust Fund for the IPPC</b>	<b>Other TFs (EC, Japan, USA)</b>	<b>Totals by Goals</b>
<b>Goal 1</b>					
Standard Setting	324,880	293,855	98,000	49,645	<b>766,380</b>
Assoc. Prof. Officer				125,000	<b>125,000</b>
<b>Goal 2</b>					
Information Exchange	188,640	360,000	88,000		<b>636,640</b>
Assoc. Prof. Officer				125,000	<b>125,000</b>
<b>Goal 3</b>					
Dispute Settlement	20,960	25,000			<b>45,960</b>
<b>Goal 4</b>					
**Technical Assistance	188,640	119,500	30,000	33,405	<b>371,545</b>
Japan project				302,760	<b>302,760</b>
FAO Plant Protection Officers	243,500				<b>243,500</b>
<b>Goal 5</b>					
Sustainable implementation	262,000	185,000	10,000		<b>457,000</b>
CPM		276,000	50,000	226,950	<b>552,950</b>
Assoc. Prof. Officer				125,000	<b>125,000</b>
<b>Goal 6</b>					
International promotion/cooperation	41,920	68,500			<b>110,420</b>
<b>Goal 7</b>					
Review status of plant protection in the world	20,960	30,000	10,000		<b>60,960</b>
<b>Total</b>	<b>1,291,500</b>	<b>1,357,855</b>	<b>286,000</b>	<b>987,760</b>	<b>3,923,115</b>
<b>***Variance</b>					<b>-42,842</b>

\* 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 3,880,273) minus total costs (USD 3,923,115).

# **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, which is 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 make deliberate efforts 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 in the plan that there are a large number of activities that we have had to put on "hold" because of lack of resources. 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 Bureau, the Informal Working Group on Strategic Planning and Technical Assistance and the IPPC Secretariat 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

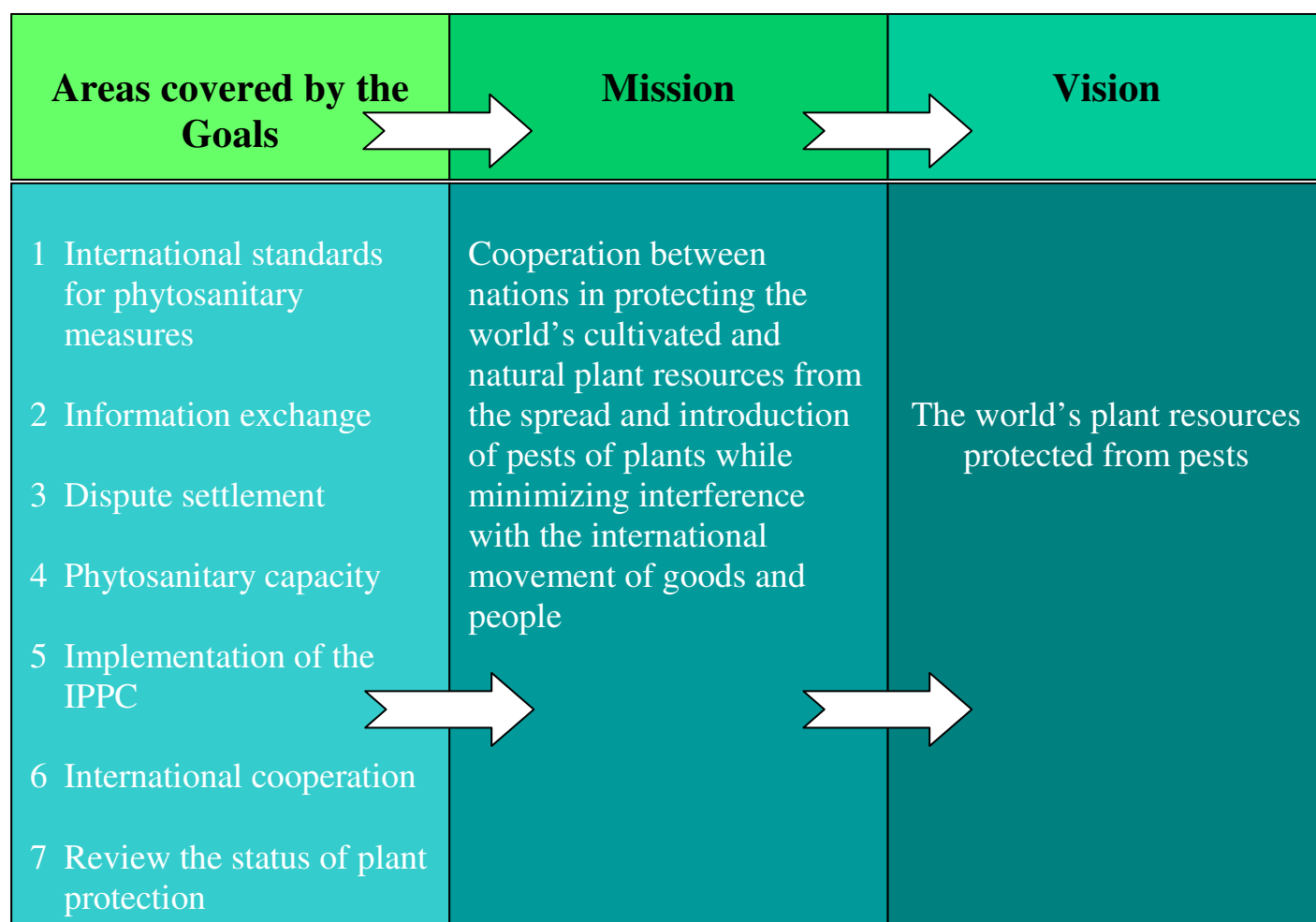
The Commission on Phytosanitary Measures (CPM) Business Plan, which was adopted by CPM-2 in 2007, describes seven strategic five-year goals, based on the core activity areas of the Commission, which are aimed at implementing the international provisions of the International Plant Protection Convention (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 (includes financial data) 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 that was originally prepared for CPM-3 (2008) was finalised on 20 December 2007 and was based on the financial information available to the Secretariat at that time. Since that date the Secretariat has received more up-to-date financial information (05 March 2008) and based on available resources has modified the plan accordingly. If the financial situation of the CPM changes during 2008, a further updated version(s) of the Plan will be posted on the IPPC International Phytosanitary Portal.



<b>Revenue (2008)*</b>	<b>USD</b>
<b>FAO Regular Programme:</b>	2,606,513
<b>IPPC Trust Fund</b>	286,000
<b>Other Trust Funds</b>	
European Community	310,000
Japan project (Phytosanitary capacity in Asian countries – yr 2)	302,760
<b>USA Associate Professional Officers (x2 @ USD125k ea.)</b>	250,000
<b>Japan Associate Professional Officer</b>	125,000
<b>Total Revenue</b>	<b>3,880,273</b>
<b>Cost</b>	
HQ staff (incl. cost of Secretariat, pro rata payment for support, e.g. finance, personnel)	1,048,000
Contribution to FAO Regional plant protection staff	243,500
<b>Total staff costs</b>	<b>1,291,500</b>
<b>Available funds for IPPC related activities</b>	<b>2,588,773</b>

\* 05 March 2008

<b>Goal 1: A robust international standard setting and implementation programme</b>	<b>Cost (USD) Allocated</b>
<p><b>Background:</b> Under the IPPC (Article X), contracting parties agree to cooperate in developing international standards to be adopted by the CPM. Such standards are the means by which contracting parties can harmonize their phytosanitary measures.</p> <p><b>Strategic Area 1.1: Standard development, adoption and revision (BL<sup>1</sup>)</b></p> <p><b>Planned activities:</b></p> <p>(i) <b>Expert drafting groups and Standards Committee meet to develop standards (BL)</b></p> <p><b>Standards Committee (SC):</b></p> <ul style="list-style-type: none"> <li>• <del>SC meeting (in requested FAO languages – May) 114,000</del></li> <li>• May SC -7 (SC working group, replacing full SC) <ul style="list-style-type: none"> <li>○ Travel and meeting costs 20,000</li> </ul> </li> <li>• November SC-7 &amp; SC (in requested FAO languages) <ul style="list-style-type: none"> <li>○ Travel and meeting costs 55,000</li> <li>○ Interpretation 50,000</li> </ul> </li> <li>• Annual SC admin support and management (refer point iii) 51,000</li> </ul> <p><b>Technical Panels (TP):</b></p> <ul style="list-style-type: none"> <li>• TPDP (diagnostic protocols) <ul style="list-style-type: none"> <li>○ Annual meeting - travel &amp; meeting costs 13,000</li> </ul> </li> <li>• TPFQ (on forest quarantine) <ul style="list-style-type: none"> <li>○ <b>Annual meeting postponed to 2009</b> 0</li> </ul> </li> <li>• TPFF (on pest free areas and systems approaches for fruit flies) <ul style="list-style-type: none"> <li>○ Annual meeting - travel &amp; meeting costs (funded by IAEA): 0</li> </ul> </li> <li>• TPPT (on phytosanitary treatments) <ul style="list-style-type: none"> <li>○ <b>Annual meeting postponed to 2009</b> 0</li> </ul> </li> <li>• TPG (on the <i>Glossary of phytosanitary terms</i>) <ul style="list-style-type: none"> <li>○ Annual meeting - travel and meeting costs 6,000</li> <li>○ Additional meeting: <ul style="list-style-type: none"> <li>▪ Consultant to review ISPMs 20,000</li> <li>▪ Travel and meeting costs 10,000</li> </ul> </li> </ul> </li> <li>• Annual TP admin support and management (refer point iii) 56,000</li> </ul> <p><b>Expert Working Group meetings:</b></p> <ul style="list-style-type: none"> <li>• EWG meeting Revision of ISPM 7 &amp; 12 <ul style="list-style-type: none"> <li>○ Travel and meeting costs (Pre-paid): 0</li> </ul> </li> <li>• EWG meeting Pre Inspection / Pre Clearance <ul style="list-style-type: none"> <li>○ Travel and meeting costs: 16,000</li> </ul> </li> <li>• Annual EWG admin support and management (refer point iii) 3,500</li> </ul>	<p><b>176,000</b></p> <p><b>105,000</b></p> <p><b>19,500</b></p>

<sup>1</sup> 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



<b>Goal 1: A robust international standard setting and implementation programme</b>	<b>Cost (USD) Allocated</b>																		
<ul style="list-style-type: none"> <li>ISPM No. 15 symbol registration: (<b>Note:</b> The total cost for registration in the remaining countries is USD 484,000 (ref. CPM 2008/27) plus additional staff)</li> <li>Legal costs allocated for 2008 36,000</li> </ul> <p><b>(ii) RPPOs assist members with implementation, including the development/revision of their regulations (JJ)</b></p> <ul style="list-style-type: none"> <li>Contracting parties identify constraints in implementation (JJ)</li> <li>RPPOs will be requested to report on their activities (RI).</li> </ul> <p>RPPO reporting is to be included as a standing item at the Technical Consultation among RPPOs (TC-RPPO). Cost for this activity is covered by the Secretariat allocation and in-kind contributions from the NPPOs/RPPOs.</p> <p><b>Donor awareness of IPPC related activities (RI)</b></p> <p><b>Assistance in formulating projects (on request).</b></p> <p><del>Two formulated projects to be presented to donors for consideration for funding (e.g. TPs, EWGs, staff associated with SC) 10,000</del></p> <p><b>Planned activities on hold due to lack of resources: USD</b></p> <table> <tr> <td>Full May SC meeting (in requested FAO languages)</td><td>114,000</td></tr> <tr> <td>[1 SC-7 to replace the May SC meeting]</td><td>-14,000</td></tr> <tr> <td>Junior standard setting officer (P-2)</td><td>125,000</td></tr> <tr> <td>Consultant (see Section 1.2 (i))</td><td>30,000</td></tr> <tr> <td>Two formulated projects to be presented to donors for consideration for funding (e.g. TPs, EWGs, staff associated with SC)</td><td>10,000</td></tr> <tr> <td><b>Total</b></td><td><b>265,000</b></td></tr> </table> <p><b>Summary of costs USD</b></p> <table> <tr> <td><b>Total cost for all activities</b></td><td><b>831,500</b></td></tr> <tr> <td><b>Funds allocated</b></td><td><b>566,500</b></td></tr> <tr> <td><b>Difference</b></td><td><b>(265,000)</b></td></tr> </table>	Full May SC meeting (in requested FAO languages)	114,000	[1 SC-7 to replace the May SC meeting]	-14,000	Junior standard setting officer (P-2)	125,000	Consultant (see Section 1.2 (i))	30,000	Two formulated projects to be presented to donors for consideration for funding (e.g. TPs, EWGs, staff associated with SC)	10,000	<b>Total</b>	<b>265,000</b>	<b>Total cost for all activities</b>	<b>831,500</b>	<b>Funds allocated</b>	<b>566,500</b>	<b>Difference</b>	<b>(265,000)</b>	<p><b>36,000</b></p>
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<b>Total cost for Goal 1</b>	<b>566,500</b>																		

<b>Goal 2: Information exchange systems appropriate to meet IPPC obligations</b>	<b>Cost (USD) allocated</b>																				
<p><b>Background:</b></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><b>Strategic area 2.1 Implementation of information exchange as required under the IPPC (DN)</b></p> <p><b>Planned activity</b></p> <p>(i) <b>Assist NPPOs with the use of the IPP, through capacity building activities undertaken by the Secretariat and/or RPPOs (DN)</b></p> <p><b>Note:</b> 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><b>Workshops for the training of new IPP editors:</b></p> <table> <tr> <td>• English</td><td>25,000</td></tr> <tr> <td>• French with translation</td><td>30,000</td></tr> <tr> <td>• <del>Arabic with translation</del></td><td><del>35,000</del></td></tr> <tr> <td>• <del>Spanish</del></td><td><del>25,000</del></td></tr> <tr> <td>• <del>Russian with translation</del></td><td><del>35,000</del></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><b>Regional Workshops for the updating of existing IPP editors:</b></p> <table> <tr> <td>• Asia</td><td>25,000</td></tr> <tr> <td>• Pacific (back to back with other meetings)</td><td>18,000</td></tr> <tr> <td>• Africa – English</td><td>45,000</td></tr> <tr> <td>• <del>French with translation</del></td><td><del>35,000</del></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><b>National/sub-regional capacity building</b></p> <table> <tr> <td>• Nine Workshops @ USD 3,500 per visit</td><td>31,500</td></tr> </table> <p>(ii) <b>Secretariat to fulfil reporting obligations and communicate administrative matters efficiently in all FAO languages (DN)</b></p> <p>Cost for this activity is covered by the Secretariat allocation (part of the normal work programme for all the Secretariat staff).</p>	• English	25,000	• French with translation	30,000	• <del>Arabic with translation</del>	<del>35,000</del>	• <del>Spanish</del>	<del>25,000</del>	• <del>Russian with translation</del>	<del>35,000</del>	• Asia	25,000	• Pacific (back to back with other meetings)	18,000	• Africa – English	45,000	• <del>French with translation</del>	<del>35,000</del>	• Nine Workshops @ USD 3,500 per visit	31,500	<p></p> <p><b>55,000</b></p> <p><b>88,000</b></p> <p><b>31,500</b></p>
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<b>Goal 2: Information exchange systems appropriate to meet IPPC obligations</b>	<b>Cost (USD) allocated</b>
<p><b>Strategic area 2.2 IPP supported by an effective development and maintenance programme (DN)</b></p> <p><b>Planned activity:</b></p> <p>(i) <b>Develop and document procedures for the ongoing use of the IPP (DN)</b>  Development of the IPPC Information Exchange Manual</p> <ul style="list-style-type: none"> <li>Five FAO Languages 15,000</li> </ul> <p>Development of metadata standards, e.g. pest reporting (via e-mail)  <del>IPP Support Group meeting 35,000</del></p> <p><b>Maintenance (DN)</b></p> <ul style="list-style-type: none"> <li>Translation of the IPP in FAO languages 25,000</li> <li>Software 5,000</li> <li>Hardware upgrades 20,000</li> <li>Training courses for software 10,000</li> <li>On-line training/help development 7,500</li> </ul> <p>(ii) <b>Establish staff to maintain and develop the IPP (DN)</b></p> <ul style="list-style-type: none"> <li>1 APO (USA) 125,000</li> <li>1 Programmer 12 months (short-term post) 52,000</li> <li><del>1 Programmer 4 months (consultant) 21,500</del></li> <li>1 Web designer 4 months (consultant) 21,500</li> <li>1 Information Exchange trainer/projects 117,500</li> </ul> <p><b>Donor awareness of IPPC related activities (DN)</b></p> <p><b>Assistance in formulating projects (on request).</b></p> <ul style="list-style-type: none"> <li><del>Two formulated projects to be presented to donors for consideration for funding (e.g. WSs, staff associated with Info Exchange) 10,000</del></li> </ul> <p><b>Planned activities on hold due to lack of resources: USD</b></p> <p>Workshops for the training of new IPP editors: <b>95,000</b></p> <ul style="list-style-type: none"> <li>Arabic with interpretation/translation 35,000</li> <li>Spanish 25,000</li> <li>Russian with interpretation/translation 35,000</li> </ul> <p>Regional Workshops for the updating of existing IPP editors:</p> <ul style="list-style-type: none"> <li>Africa – French with translation 35,000</li> </ul> <p>IPP Support Group meeting 35,000</p> <p>1 Programmer 4 months (consultant) 21,500</p> <p>Two formulated projects to be presented to donors for consideration for funding (e.g. WSs, staff associated with Info Exchange) 10,000</p> <p><b>Total 196,500</b></p> <p><b>Summary of costs USD</b></p> <p><b>Total cost for all activities 769,500</b></p> <p><b>Funds allocated 573,000</b></p> <p><b>Difference (196,500)</b></p>	<p><b>15,000</b></p> <p><b>67,500</b></p> <p><b>316,000</b></p>
<b>Total cost for Goal 2</b>	<b>573,000</b>





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

Goal 4: Improved phytosanitary capacity of members	Cost (USD) allocated																														
<b>Background</b> <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><b>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)</b></p> <p><b>Planned activities</b></p> <p><b>(i)      Updating, maintaining and distributing the PCE tool (JJ)</b></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><tr><td>• Meeting of the IWG-TA (2 weeks)</td><td>45,000</td><td><b>45,000</b></td></tr><tr><td>• Distribution of CD ROMs</td><td>3,000</td><td><b>3,000</b></td></tr><tr><td>• Field testing PCE (2008)</td><td>40,000</td><td><b>40,000</b></td></tr></table> <p>There are also a range of information management activities involved, i.e.,</p> <table><tr><td>• 1 Programmer 4 months (consultant) – Covered elsewhere</td><td>0</td><td></td></tr><tr><td>• Translation (5 languages)</td><td>20,000</td><td></td></tr><tr><td>• Print manuals</td><td>5,000</td><td></td></tr><tr><td>• Print CD-ROMs</td><td>2,000</td><td></td></tr><tr><td>• On-line help/training</td><td>7,500</td><td></td></tr></table> <p><b>(ii)      Use of the PCE and other inter-active learning tools for strategic planning and project development (JJ)</b></p> <p>A meeting will be required to update the PCE “trainers” on the revisions to the PCE tool. Areas requiring funding:</p> <table><tr><td>• <del>Meeting of the PCE Facilitators (project)</del></td><td><del>45,000</del></td><td></td></tr></table> <p><b>Strategic area 4.2:      The work programme of the IPPC is supported by technical cooperation (JJ)</b></p> <p><b>Planned activities</b></p> <p><b>(i)      Regional workshops, seminars (in cooperation with/assisted by RPPOs) (JJ)</b></p> <table><tr><td>• <del>One regional Work Shop on selected ISPMs, phytosanitary regulations and import regulations for Eastern Europe (Russian speaking countries)</del></td><td><del>45,000</del></td><td></td></tr></table> <p>(Note: It is necessary to establish and maintain a cadre of resources persons to promote harmonisation of phytosanitary capacity in a particular region and workshops are required to train/update selected personnel).</p>	• Meeting of the IWG-TA (2 weeks)	45,000	<b>45,000</b>	• Distribution of CD ROMs	3,000	<b>3,000</b>	• Field testing PCE (2008)	40,000	<b>40,000</b>	• 1 Programmer 4 months (consultant) – Covered elsewhere	0		• Translation (5 languages)	20,000		• Print manuals	5,000		• Print CD-ROMs	2,000		• On-line help/training	7,500		• <del>Meeting of the PCE Facilitators (project)</del>	<del>45,000</del>		• <del>One regional Work Shop on selected ISPMs, phytosanitary regulations and import regulations for Eastern Europe (Russian speaking countries)</del>	<del>45,000</del>		<b>34,500</b>
• Meeting of the IWG-TA (2 weeks)	45,000	<b>45,000</b>																													
• Distribution of CD ROMs	3,000	<b>3,000</b>																													
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<b>Goal 4: Improved phytosanitary capacity of members</b>	<b>Cost (USD) allocated</b>
<ul style="list-style-type: none"> <li>Japan Project GCP/RAS/226/JPN – Year 2 (will include two Regional WSs for S. E. Asia) 302,760</li> <li><del>Regional Workshops (8) for the review of draft ISPMs: 293,405</del> <ul style="list-style-type: none"> <li><del>Africa English 34,000</del></li> <li><del>Africa French 53,000</del></li> <li><del>Asia 47,000</del></li> <li><del>Caribbean 34,000</del></li> <li><del>Central Asia 29,000</del></li> <li>Latin America 33,405</li> <li><del>Near East 25,000</del></li> <li><del>Pacific 38,000</del></li> </ul> </li> <li>Costs of developing packages for above (40,000) -covered elsewhere</li> </ul>	<p><b>302,760</b></p> <p><b>33,405</b></p>
<p><b>(ii) Formulation and implementation of capacity building projects (JJ)</b></p> <ul style="list-style-type: none"> <li>TCPs and other Trust Fund projects based largely on demand (Funding via TCP or TF)</li> </ul> <p>It is anticipated that one of the outcomes of CPM-3 may be the establishment of a focus group to develop “a draft concept paper on phytosanitary capacity for consideration by the SPTA in 2008 for presentation to CPM-4” and a “draft technical assistance strategy for phytosanitary capacity building” (refer CPM 2008/14)</p> <ul style="list-style-type: none"> <li>Consultant –develop “draft” concept paper/strategy 15,000</li> <li>Focus Group 25,000</li> </ul>	<p><b>40,000</b></p>
<p><b>Strategic area 4.3 Contracting parties are able to obtain technical assistance from donors (JJ)</b></p>	
<p><b>Planned activities</b></p>	
<p><b>(i) Donor awareness of phytosanitary capacity needs (JJ)</b></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"> <li>Five formulated projects to be presented to donors (incl. STDF) for consideration for funding (e.g. establishment of a centre of phytosanitary excellence in E. Africa, establishment of PFAs for lethal yellowing disease of coconuts – Mozambique) 25,000</li> <li>Two donor coordination meetings 10,000</li> </ul>	<p><b>35,000</b></p>
<p><b>(ii) Make contracting parties aware of possible donors and their criteria for assistance (JJ)</b></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"> <li>Preparation and distribution of donor criteria information 2,000</li> </ul> <p>Note: There is a source of “income” associated with some of the capacity building activities. Estimated at 50,000</p>	<p><b>2,000</b></p> <p><b>-50,000</b></p>

<b>Goal 4: Improved phytosanitary capacity of members</b>	<b>Cost (USD) allocated</b>
<p><b>Planned activities on hold due to lack of resources:      USD</b></p> <ul style="list-style-type: none"> <li>• Meeting of the PCE Facilitators      45,000</li> <li>• RWS - ISPMs, phyto Regs, etc E. Europe      45,000</li> </ul> <p><b>Regional Workshops for the review of draft ISPMs      260,000</b></p> <ul style="list-style-type: none"> <li>• Africa English      34,000</li> <li>• Africa French      53,000</li> <li>• Asia      47,000</li> <li>• Caribbean      34,000</li> <li>• Central Asia      29,000</li> <li>• Near East      25,000</li> <li>• Pacific      38,000</li> </ul> <p><b>Total      350,000</b></p> <p><b>Summary of costs      USD</b></p> <p><b>Total cost for all activities      835,665</b></p> <p><b>Funds allocated      485,665</b></p> <p><b>Difference      (350,000)</b></p>	
<b>Total cost for Goal 4:</b>	<b>485,665</b>

<b>Goal 5: Sustainable implementation of the IPPC</b>	<b>Cost (USD) allocated</b>
<p><b>Background</b></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><b>Strategic area 5.1 The IPPC is supported by an effective and sustainable infrastructure (PK)</b></p> <p><b>Planned activities</b></p> <p>(i) <b>Necessary management and operational bodies identified and formalised within the CPM (or its subsidiary bodies) (PK)</b></p> <p>(ii) <b>Transparency and accountability resulting in more effective use of scarce resources (RI)</b></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 by the Secretariat allocation and in-kind contributions from the Bureau members.</p> <p>(iii) <b>Preparation of an annual report to CPM on the operational plan by the Secretariat (RI)</b></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 by the Secretariat.</p> <p>(iv) <b>Secretariat negotiates assistance from RPPOs with the implementation of the annual CPM programme (RI)</b></p> <p>Activity to be included as a standing item at the TC-RPPO meeting. Cost for this activity is covered by the Secretariat allocation.</p> <p>(v) <b>Adequate Secretariat staff (PK)</b></p> <p>The Bureau, assisted by the Secretariat, will continue to encourage the employment of sufficient staff (FAO, in-kind, projects etc.) to meet the requirements of the CPM Business Plan. Cost for this activity is covered by the Secretariat allocation 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"> <li>• One Secretary</li> <li>• One FTE Standards setting</li> <li>• One FTE Information Exchange</li> <li>• One FTE Capacity building</li> <li>• One General Services staff</li> </ul>	

<b>Goal 5: Sustainable implementation of the IPPC</b>	<b>Cost (USD) allocated</b>
<p><b>Additional activities requiring funding for 5.1</b></p> <ul style="list-style-type: none"> <li>SPTA/Bureau (“Expanded”) meetings (viz. travel): Two meetings with 5 TAs (av. USD 3.0k) 30,000</li> <li>Chair/Vice Chair/consultant assistance to the Secretariat with CPM paper preparation 15,000</li> </ul> <p>CPM</p> <ul style="list-style-type: none"> <li>Temporay staff assistance 16,000</li> <li>Interpretation 110,000</li> <li>Translation 150,000</li> <li>Attendance (EC) 226,950</li> <li>TF-IPPC 50,000</li> </ul> <p>Secretariat travel (i.e. not included in WSs, EWGs, etc) 40,000</p> <p>FAO cost for utilities (e.g. phone fax etc) 40,000</p> <p>Administrative support (incl. one G2 staff position) 70,000</p> <p>Japan Associate Professional Officer 125,000</p>	<p><b>30,000</b></p> <p><b>15,000</b></p> <p><b>552,950</b></p> <p><b>40,000</b></p> <p><b>40,000</b></p> <p><b>70,000</b></p> <p><b>125,000</b></p>
<p><b>Strategic area 5.2 A sustainable financial base established for the IPPC (PK)</b></p>	
<p><b>Planned activities</b></p> <p><b>(i) Transparent budgets indicating the real cost of implementing the CPM programme (RI)</b></p> <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 by the Secretariat allocation and in-kind contributions from the Bureau and SPTA members.</p> <p><b>(ii) Develop projects or other means to plan and fund the CPM work programme on a multi-year basis (PK)</b></p> <p>The FAO Programme Committee stressed that funding options considered by the CPM in the past “... could not be properly addressed further without the development of a multi-year funding strategy that clearly indicated resource requirements, potential funding sources and the expected outcomes and benefits.”</p> <p><b>Donor awareness of IPPC related activities (RI)</b></p> <p><b>Assistance in formulating projects (on request).</b></p> <ul style="list-style-type: none"> <li>Formulated projects to be presented to donors for consideration for funding</li> <li>Donor coordination meetings</li> </ul> <p>Refer Goals 1, 2, 4 and 6</p>	

<b>Goal 5: Sustainable implementation of the IPPC</b>	<b>Cost (USD) allocated</b>														
<p><b>Strategic area 5.3 IPPC programmes have a strong scientific base (DN)</b></p> <p><b>Planned activity</b></p> <p><del>(i) Form strong links with appropriate research and education institutions (DN)</del>  <del>90,000</del></p> <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 work programme that was adopted by CPM-2</p> <p><b>Strategic area 5.4 Developing contracting parties fully participate in all appropriate IPPC activities (PK)</b></p> <p><b>Planned activity</b></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 by the Secretariat allocation and in-kind contributions from the Bureau members.</p> <table> <tr> <td><b>Planned activities on hold due to lack of resources:</b></td><td><b>USD</b></td></tr> <tr> <td>Form strong links with appropriate research &amp; education institutions</td><td>90,000</td></tr> <tr> <td><b>Total</b></td><td><b>90,000</b></td></tr> <tr> <td><b>Summary of costs</b></td><td><b>USD</b></td></tr> <tr> <td><b>Total cost for all activities</b></td><td><b>962,950</b></td></tr> <tr> <td><b>Funds allocated</b></td><td><b>872,950</b></td></tr> <tr> <td><b>Difference</b></td><td><b>( 90,000)</b></td></tr> </table>	<b>Planned activities on hold due to lack of resources:</b>	<b>USD</b>	Form strong links with appropriate research & education institutions	90,000	<b>Total</b>	<b>90,000</b>	<b>Summary of costs</b>	<b>USD</b>	<b>Total cost for all activities</b>	<b>962,950</b>	<b>Funds allocated</b>	<b>872,950</b>	<b>Difference</b>	<b>( 90,000)</b>	
<b>Planned activities on hold due to lack of resources:</b>	<b>USD</b>														
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<b>Total cost for all activities</b>	<b>962,950</b>														
<b>Funds allocated</b>	<b>872,950</b>														
<b>Difference</b>	<b>( 90,000)</b>														
<b>Total cost for Goal 5:</b>	<b>872,950</b>														



<b>Goal 6: International promotion of the IPPC and cooperation with relevant regional and international organizations</b>	<b>Cost (USD) allocated</b>
<p><b>Background</b></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><b>Strategic area 6.1 The CPM has global recognition as the worldwide authority in the field of plant health (PK)</b></p> <p><b>Planned activity</b></p> <p>(i) <b>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)</b></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 by the Secretariat Allocation 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 6 languages. 30,000</p> <p><b>Strategic area 6.2 The IPPC is an active partner in specific programmes of mutual interest (PK)</b></p> <p><b>Planned activity</b></p> <p>(i) <b>Ongoing liaison with specific international and regional organizations to identify and implement areas of common interest (mutual benefit) (PK)</b></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> <ul style="list-style-type: none"> <li>• Biological and Toxins Weapons Convention (Geneva) 2,000</li> <li>• Convention on Biological Diversity <ul style="list-style-type: none"> <li>• CBD COP/MOP (Cartegena) – Germany 6,000</li> <li>• CBD/IPPC joint Secretariat meeting (Rome Feb 2008) 0</li> <li>• <del>CBD/IPPC joint Bureau Chair/V chairs meeting (May) 10,000</del></li> <li>• CBD SBSTTA meeting [in Rome in Feb 2008] 0</li> <li>• <del>Global Invasive Species Programme 3,000</del></li> <li>• <del>International Civil Aviation Organization 3,000</del></li> <li>• <del>International Maritime Organization 3,000</del></li> <li>• <del>International Seed Federation 3,000</del></li> </ul> </li> <li>• Montreal Protocol 4,000</li> <li>• International Forest Quarantine Research Group 5,000</li> </ul>	<p><b>30,000</b></p> <p><b>2,000</b></p> <p><b>6,000</b></p> <p><b>4,000</b></p> <p><b>5,000</b></p>

Goal 6: International promotion of the IPPC and cooperation with relevant regional and international organizations	Cost (USD) allocated												
<ul style="list-style-type: none"><li>Standards and Trade Development Facility (Geneva: \$2,000 x3) 6,000</li><li>WTO SPS Committee meetings (Geneva x3 @ 1,500 ea.) 4,500</li></ul> <p>International standard setting bodies:</p> <ul style="list-style-type: none"><li>Codex (ongoing informal communication - covered by the Secretariat)</li><li>OIE (ongoing informal communication – covered by the Secretariat)</li></ul> <p><b>Other organisations</b> (ongoing informal communication, no meeting attendance budgeted for):</p> <ul style="list-style-type: none"><li>International Atomic Energy Agency</li><li>International Seed Testing Association</li><li>Centre for Integrated Pest Management</li></ul> <p><b>Activities undertaken by FAO regional and sub-regional plant protection officers (USD 243,500) include:</b></p> <ul style="list-style-type: none"><li>organization of regional draft ISPM workshops</li><li>organize training e.g. PRA and pests of specific phytosanitary concern</li><li>promote and facilitate pest listing, inspection, surveillance, national phytosanitary information exchange &amp; systems in countries</li><li>development of phytosanitary capacity building projects with non-FAO donors e.g. WTO – Aid for Trade initiative, STDF</li><li>cooperation with RPPOs, including the implementation of the Near East Plant Protection Organization (NEPPO)</li><li>integration of IPPC work into <i>Biosecurity</i> projects where appropriate</li><li>development of phytosanitary pest management projects e.g. fruit fly in West Africa</li></ul>	<b>6,000</b> <b>4,500</b>												
<p><b>Strategic area 6.3 Efficient and effective communication between the RPPOs and the IPPC Secretariat (RI)</b></p> <p><b>Planned activity</b></p> <p><b>(i) Liaison and collaboration between the Secretariat and RPPO executive staff (RI)</b></p> <p>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 :</p> <table><tr><td>EPPO</td><td>2,000</td><td><b>2,000</b></td></tr><tr><td>COSAVE</td><td>4,000</td><td><b>4,000</b></td></tr><tr><td>NAPPO</td><td>4,000</td><td><b>4,000</b></td></tr><tr><td>Technical Consultation among RPPOs (2008 to be held in Rome)</td><td>1,000</td><td><b>1,000</b></td></tr></table> <p><b>Donor awareness of IPPC related activities (RI)</b></p> <p>Assistance in formulating projects (on request).</p> <p><del>One formulated project to be presented to donors for consideration for funding (e.g. Invasive alien species with CBD and GISP) 5,000</del></p>		EPPO	2,000	<b>2,000</b>	COSAVE	4,000	<b>4,000</b>	NAPPO	4,000	<b>4,000</b>	Technical Consultation among RPPOs (2008 to be held in Rome)	1,000	<b>1,000</b>
EPPO	2,000	<b>2,000</b>											
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NAPPO	4,000	<b>4,000</b>											
Technical Consultation among RPPOs (2008 to be held in Rome)	1,000	<b>1,000</b>											

<b>Goal 6: International promotion of the IPPC and cooperation with relevant regional and international organizations</b>	<b>Cost (USD) allocated</b>
<p><b>Planned activities on hold due to lack of resources: USD</b></p> <p>Global Invasive Species Programme 3,000</p> <p>International Civil Aviation Organization 3,000</p> <p>International Maritime Organization 3,000</p> <p>International Seed Federation 3,000</p> <p>CBD/IPPC joint Bureau Chair/V-chairs meeting – May 10,000</p> <p>One formulated project to be presented to donors for consideration for funding (e.g. Invasive alien species with CBD and GISP) 5,000</p> <p><b>Total 27,000</b></p> <p><b>Summary of costs USD</b></p> <p><b>Total cost for all activities 95,500</b></p> <p><b>Funds allocated 68,500</b></p> <p><b>Difference 27,000</b></p>	
<b>Total cost for Goal 6:</b>	<b>68,500</b>

<b>Goal 7: Review of the status of plant protection in the world</b>	<b>Cost (USD) allocated</b>
<p><b>Background</b></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><b>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)</b></p> <p><b>Planned activities</b></p> <p>(i) <b>Include an agenda item for the CPM meeting identifying new and emerging issues that may need IPPC action (FG)</b></p> <p>Cost for this activity (to be undertaken for CPM-4) is covered by the Secretariat allocation</p> <p>(ii) <b>RPPOs develop discussion documents on new and emerging issues which assist the CPM in determining further action (RI)</b></p> <p>This subject will be a standing agenda item for the meeting of the TC-RPPOs. Cost for the activity is covered by the Secretariat allocation and in-kind from RPPOs</p> <p><b>Electronic certification</b></p> <p>(iii) <b>Contracting parties that are implementing E-cert assist others, via the Secretariat, to do so (DN)</b></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) <b>Use of the UN/CEFACT phytosanitary project for standardization (DN)</b></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) <b>Adoption of relevant existing standards covering secure communication and validation of origin (DN)</b></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><b>Invasive alien species</b></p> <p>(vi) <b>ISPMs developed/modified to take alien invasive plant species (e.g. aquatic invasive plants) into account (BL)</b></p> <p><b>Development of risk management options</b></p> <p>(vii) <b>Open-ended WG on the international recognition of PFAs (RI)</b></p> <p>An open-ended working group to be held (terms of reference adopted by CPM-1 and</p>	<p>40,000</p>

<b>Goal 7: Review of the status of plant protection in the world</b>	<b>Cost (USD) allocated</b>
<p>revised by CPM-2) with the results of its study to be presented to CPM-4 through the SPTA. Costs (over and above Secretariat) will involve:</p> <ul style="list-style-type: none"> <li>Meeting activities 25,000</li> <li>Preparation (external assistance) 15,000</li> </ul> <p><b>Strategic area 7.2 The IPPC is supported by a compliance programme</b></p> <p><b>Planned activity</b></p> <p><b>(vii) Prepare recommendations for a compliance programme (DN)</b></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 by the Secretariat allocation.</p> <p><b>Planned activities on hold due to lack of resources: USD</b></p> <p><b>None 0</b></p> <p><b>Summary of costs USD</b></p> <p><b>Total cost for all activities 40,000</b></p> <p><b>Funds allocated 40,000</b></p> <p><b>Difference (0)</b></p>	
<b>Total cost for Goal 7:</b>	<b>40,000</b>

## Summary

<b>Goal</b>	<b>Total cost of all planned activities</b>	<b>Funds allocated</b>	<b>Difference</b>
<b>1</b>	831,500	566,500	(265,000)
<b>2</b>	769,500	573,000	(196,500)
<b>3</b>	25,000	25,000	0
<b>4</b>	835,665	485,665	(350,000)
<b>5</b>	962,950	872,950	(90,000)
<b>6</b>	95,500	68,500	(27,000)
<b>7</b>	40,000	40,000	0
<b>Total</b>	<b>3,560,115</b>	<b>2,631,615</b>	<b>(928,500)</b>

**Note:** Funds allocated for IPPC related activities: USD 2,631,615  
Available funds (see Revenue – page 7): 2,588,773

**Variance (– ve) (USD): (42,842)**  
**(% of available funds) (1.7)**