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	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	Продовольственная и сельскохозяйственная организация Объединенных Наций	Organización de las Naciones Unidas para la Alimentación y la Agricultura
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COMMISSION ON PHYTOSANITARY MEASURES

Seventh Session
Rome, 19 - 23 March 2012
Strategic Framework: IPPC Medium Term Plan 2012-15
Agenda item 9.1 of the Provisional Agenda

1. This paper is the proposed draft of the provisional IPPC Medium Term Plan (MTP) which is basically in line with current FAO procedures. It is substantially shorter than the FAO document as it covers a much narrower area. The items are treated more briefly also as there is some duplication in the means of obtaining the organisation results – as would be expected with a specialised area.
2. Finalization of the updated 2012 provisional Medium Term Plan will be undertaken at the June 2012 CPM Bureau meeting.
3. The CPM is *invited* to provide comments and suggestions to improve this paper.

STRATEGIC OBJECTIVE A – Protect sustainable agriculture and enhance global food security through the prevention of pest spread 2012-13 Provisional Estimate of Resources required (US Dollars): \$823,660					
<p>A1 – Pests are detected, reported and eradicated or controlled by means of improved inspection, monitoring, surveillance, diagnosis, pest reporting and pest response systems.</p> <p>A2 – NPPOs are assisted in managing domestic pest problems, for improving sustainable intensification, with the production of technical resources on standards implementation where appropriate. Information on such management programmes is shared between countries.</p> <p>A3 – The movement of food commodities and basic horticultural products is facilitated by relevant ISPMs.</p> <p>A4 – Food security is enhanced by aligning the IPPC capacity development strategy on developing national phytosanitary capacity with FAO programmes.</p>					
<p>Issues and Challenges</p> <ul style="list-style-type: none"> • A wide variation in national capacity and needs • Insufficient political will to undertake relevant phytosanitary policy development and lack of awareness of the importance and impact of these policies for food security • Lack of national resources for the sustainable implementation of the IPPC and its ISPMs. 					
<p>Assumptions and Risks</p> <ul style="list-style-type: none"> • The commitment and will of countries to develop and implement relevant phytosanitary policies. • Sufficient funds are available to develop relevant ISPMs and ensure countries participation in this process. • Food production and food security are increasingly impacted by plant pests. • Benefits of development and implementation of pertinent systems to prevent pest spread justify their cost. • Political and economic events negatively impact the development and implementation of new or existing phytosanitary Countries are not assisted to develop their capacities to manage their domestic pest problems. 					
Application of Core Functions to Strategic Objective A					
Org Result	a - Dissemination of information and knowledge	b - setting standards and recommendations, diagnostic protocols and phytosanitary treatments	c - technical support for the building of phytosanitary capacity	d - providing dispute settlement / conformity facilitation	e – advocacy and resource mobilization activities
A1	X	X	X		X
A2	X	X	X		X
A3	X	X	X	X	X
A4	X		X	X	X

Organizational Result A1 – Pests are detected and reported by means of improved inspection, monitoring, surveillance, diagnosis, pest reporting and pest response systems			
Indicator	Baseline	Target (4 years)	Target (2 years)
A1.1 Change in the number of contracting parties reporting new or updated national policies, consistent with IPPC principles	Determined through a national self assessment (i.e. PCE, IRSS data and other tools or methodologies.	5 countries with functional policies.	2 countries with functional policies.
A1.2 Change in the behavior of countries to fulfill their pest reporting obligation.	IPP data	100% increase in the number of countries reporting pests or updating through the IPP.	50% increase in the number of countries reporting pests or updating through the IPP.
<p>Primary Tools for achievement of the Organizational Result</p> <ol style="list-style-type: none"> 1. PCE http://pce.ippc.int to develop national phytosanitary CD strategic plans and national phytosanitary priorities. 2. IRSS https://irss.ippc.int to identify implementation challenges and address global, regional and national CD needs 3. Technical and legal assistance available to policy makers 4. Use of the IPP for information exchange and increased reporting, and new analytical tools for phytosanitary data on the IPP available to members. 5. Improved availability of phytosanitary CD development resources available to members such as training material, standard operating procedures and e-learning programmes. 6. Regional/international workshops or international symposium related to surveillance, monitoring, diagnosis. 			

Organizational Result A2 – NPPOs are assisted in managing domestic pest problems, improving sustainable intensification, with the production of technical resource documents on standards implementation where appropriate. Information on such management programmes is shared between countries.			
Indicator	Baseline	Target (4 years)	Target (2 years)
A2.1 Increase in the provision of technical assistance to contracting parties on prioritized needs	IPPC Secretariat, FAO, and other donor projects databases.	10-15 % increase in allocations over baseline year	5% increase in allocations over baseline year
A2.2 Number of technical resources such as standards operating procedures, manuals, and explanatory documents, available to contracting parties through the IPP.	IPP information (# of explanatory documents currently posted)	90 assorted technical resources developed and posted on the IPP Technical Resources page	30 assorted technical resources developed and posted on the IPP Technical Resources page
<p>Primary Tools for achievement of the Organizational Result</p> <ol style="list-style-type: none"> 1. IRSS https://irss.ippc.int to identify IPPC and ISPM implementation needs. 2. Fully functioning EWG CD or related structure. 3. IPPC Phytosanitary Resource Portal – www.phytosanitary.info 4. E-learning tools available 5. Partner resources for capacity development 			

Organizational Result A3 – The movement of food commodities and basic horticultural products are facilitated by relevant ISPMs. - Lead Unit: AGPMI			
Indicator	Baseline	Target (4 years) Linked with C3	Target (2 year) Linked with C3
A3.1 At least 3 relevant ISPMs being developed per annum and 1 ISPM under revision.	Number of relevant ISPMs adopted IRSS generated data	16 new or revised ISPMs adopted by CPM	Four draft ISPMs per annum sent for country consultation. 8 new or revised ISPMs adopted by CPM
A3.2 Fewer notifications and cases of non-compliance		Four dispute settlement issues addressed in 4 years Regional, international or bilateral	Two dispute settlement issues addressed in two years. Regional, international or bilateral
A3.3 Improvement of the implementation and use of relevant ISPMs to facilitate movement of food	IRSS generated data	20 Contracting parties report implementation improvement through technical assistance	10 Contracting parties report implementation improvement through technical assistance
Primary Tools for achievement of the Organizational Result			
<ol style="list-style-type: none"> 1. Expert working groups (EWGs) to draft and revise ISPMs and to oversee IPPC capacity development needs. 2. The SC to manage the standard setting programme and oversee the work of the EWGs and TPs 3. IRSS https://irss.ippc.int to identify IPPC and ISPM implementation challenges and needs. 			

Organizational Result A4 – Food security is enhanced by aligning the IPPC capacity development strategy on developing national phytosanitary capacity with FAO and other programmes Lead Unit: AGPMI			
Indicator	Baseline	Target (4 years)	Target (2 years)
A4.1 The degree of FAO and other programmes support to IPPC initiatives having impact on food security	# of food security projects implemented collaboratively with the IPPC	40% increase over baseline year	20% increase over baseline year
Primary Tools for achievement of the Organizational Result			
<ol style="list-style-type: none"> 1. The IPPC-FAO program management tools (e.g. FPMIS, project databases, CD meetings) 2. FAO/IPPC programs monitoring and evaluation tools (FPMIS, PIREs, PEMS, etc) 			

STRATEGIC OBJECTIVE B – Protect the environment, forests, and biodiversity from plant pests 2012-13 Provisional Estimate of Resources required (US Dollars): \$150,000					
<p>B1 – The environment protection and forestry sectors, both domestically and internationally, are provided with sufficient information and tools concerning new pests and their distribution. The knowledge management tools will include pest risk analysis assistance and pest management techniques.</p> <p>B2 – NPPOs and RPPOs are supported in recognizing that protection of wild plants and biodiversity is part of their responsibilities and cooperate with agencies working in the environmental sector.</p> <p>B3 – Appropriate standards, recommendations and other technical resources that underpin the protection of the environment and help to limit the impact of climate change are developed.</p> <p>B4 – Countries are able to protect their natural plant resources as supported by capacity development.</p>					
Issues and Challenges					
<ul style="list-style-type: none"> • Cooperation, collaboration or integration of various traditional sectors and government ministries for national planning and policy development • A large variation in national capacities, needs and priorities • Climate change increases the risk of establishment, expansion in host and geographic ranges and aggressiveness of pests 					
Assumptions and Risks					
<ul style="list-style-type: none"> • Ministries and sectors concerned are unwilling to cooperate and work towards a single goal or output. • Governments see the benefits and gains of cooperation and integration of work among different Ministries • Sufficient funds are available at various levels to undertake this work. • International or domestic environmental sectors do not understand or integrate phytosanitary issues in their work in a way compatible with the IPPC. 					
Application of Core Functions to Strategic Objective B					
Org Result	a - Dissemination of information and knowledge	b - setting standards and recommendations, diagnostic protocols and phytosanitary treatments	c -technical support for the building of phytosanitary capacity	d - providing dispute settlement/conformity facilitation	e – advocacy and resource mobilization
B1	X		X		X
B2	X				X
B3	X	X			X
B4	X		X		

Organizational Result B1 –The environmental protection and forestry sectors, both domestically and internationally, are provided with sufficient information and tools concerning new pests and their distribution. The knowledge management tools will include pest risk analysis assistance and pest management techniques.

Indicator	Baseline	Target (4 years)	Target (2 years)
B1.1 Increased awareness of IPPC work and benefits for the environmental sector		The production of an implementation guide for the IPPC and ISPMs for relevant stakeholders in the environmental sector.	Advocacy package available that addresses environment

			protection.
B1.2 Increase in the use of IPPC PRA standards and tools	Tools available in 2011. Recognition by the environmental community of the usefulness of the IPPC PRA standard.	PRA e-Learning tools incorporating specific modules for environmental assessment	PRA advocacy material available to stakeholders in the environmental sector.
B1.3 Number of information resources on relevant plant pests for the environmental sector available		30% of contracting parties consult the IPPC resources page	Fully populated
<p>Primary Tools for achievement of the Organizational Result</p> <ol style="list-style-type: none"> 1. Use of the IPPC resources page information 2. Extra-budgetary resources to fund awareness and development activities. 			

Organizational Result B2 – NPPOs and RPPOs are supported in recognizing that protection of wild plants and biodiversity is part of their responsibilities and cooperate with agencies working in the environmental sector.

NPPOs are supported in recognising that environmental protection is part of their responsibilities and cooperate with agencies working in the environmental sector.

Indicator	Baseline	Target (4 years)	Target (2 years)
B2.1 Number of NPPOs and RPPOs supported in identifying their responsibilities and linkages with environmental agencies	Current liaison activities of NPPOs and RPPOs with relevant international organizations	20% increase in participation in or attendance at joint meetings of relevant environmental agencies	10% increase of participation in or attendance at joint meetings of relevant environmental agencies
<p>Primary Tools for achievement of the Organizational Result</p> <ol style="list-style-type: none"> 1. Information sharing with relevant environmental agencies 2. Use of the IPP and IPPC resources page 3. Extra -budgetary resources to fund possible activities. 			

Organizational Result B3 – Appropriate standards, recommendations and other technical resources that underpin the protection of the environment and help to limit the impact of climate change are developed.

Indicator	Baseline	Target (4 years)	Target (2 years)
B3.1 Number of relevant ISPMs, recommendations or technical resources developed.	Number of ISPMs, recommendations and resources that are applicable to the protection of the environment adopted by the time of CPM8	2 new ISPMs recommended or technical resource adopted or approved	1 new ISPM, recommended or technical resource adopted or approved
B3.2 Number of cases of newly developed or revised ISPMs that were assessed and found compatible with the protection of the environment.	Number of adopted ISPMs that were assessed and found compatible with the protection of the environment at the time of CPM8	8 adopted ISPMs assessed	4 adopted ISPMs assessed

Primary Tools for achievement of the Organizational Result			
<ol style="list-style-type: none"> 1. Expert working groups (EWGs) and Technical Panels to draft and revise ISPMs. 2. The SC to manage the standard setting programme and oversee the work of the EWGs and TPs 3. Use of the IPP and IPPC resources page 4. Consultative processes with environment related organizations 			
Organizational Result B4 – Countries are able to protect their natural plant resources as supported by capacity development.			
Indicator	Baseline	Target (4 years)	Target (2 years)
B4.1 Number of countries reporting use of phytosanitary resources applicable to the protection of the environment.	0	4 related phytosanitary resources	2 related phytosanitary resources
B4.2 Number of IPPC supported projects and activities incorporating aspects of environmental protection	Projects and activities developed in 2011 containing aspects of environmental protection	4 programs, projects and activities containing aspects of environmental protection	2 programs, projects and activities containing aspects of environmental protection
Primary Tools for achievement of the Organizational Result			
<ol style="list-style-type: none"> 1. Consultation with relevant international organizations 2. Fully functioning EWG CD or related structure. 3. Use of the IPP and IPPC resources page, targeted survey, workshops and other capacity development activities 			

STRATEGIC OBJECTIVE C – Facilitate economic and trade development through the promotion of harmonised scientifically-based phytosanitary measures					
2012-13 Estimate of Provisional Resources required (US Dollars): \$705,000					
C1. Countries evaluate and upgrade their phytosanitary certification systems to take account of the revised standards.					
C2. Safe trade is facilitated by the provision in the IPPC of a forum for discussion of plant health issues and by the development of pest-specific or commodity-based ISPMs along with associated phytosanitary measures					
C3. Consultative mechanisms in the disputed settlement systems are utilized and reported					
Issues and Challenges					
<ul style="list-style-type: none"> • Benefits of safe trade are is not well recognized by stakeholders • Increase of agricultural trade by volume, spectrum of commodities, and new mechanisms for acquiring commodities • Lack of recognition of the equivalence of phytosanitary measures between trading partners 					
Assumptions and Risks					
<ul style="list-style-type: none"> • Climate change increases the risk of establishment, expansion in host and geographic ranges and aggressiveness of pests • Current level of trade...increases the distribution of pests • Assumption that commodity based ISPMs facilitate trade 					
Application of Core Functions to Strategic Objective C					
Org Result	a- Dissemination of information and knowledge	b - setting standards and recommendations, diagnostic protocols and phytosanitary treatments	c -technical support for the building of phytosanitary capacity	d - providing dispute settlement/conformity facilitation	e – advocacy and resource mobilization
C1	X		X		X
C2	X	X			X
C3	X			X	X

Organizational Result C1 – Countries evaluate and upgrade their phytosanitary certification systems to take account of the revised standards.			
Indicator	Baseline	Target (4 years)	Target (2 year)
C1.1 Number of training activities specific for the implementation of standards	0	4 training materials developed and 2 training activities	2 training materials developed and 1 training activity
C1.2 The establishment of a mentoring system to support ISPM implementation	0	Mentoring system established in 5countries	Mentoring system established in 2 countries
Primary Tools for achievement of the Organizational Result			
<ol style="list-style-type: none"> 1. IPPC IRSS to determine gaps and implementation challenges. 2. IPPC PCE to undertake national phytosanitary assessment to determines national gaps, weaknesses and priorities for the implementation of ISPMs and the IPPC. 3. A mechanism to identify mentoring opportunities. 			

Organizational Result C2 – Safe trade is facilitated by the provision in the IPPC of a forum for discussion of plant health issues and by the development of pest-specific or commodity-based ISPMs along with associated phytosanitary measures			
Indicator	Baseline	Target (4 years) Linked with A3	Target (2 years) Linked with A3
C2.1 Number of concept and specific standards, annexes and supplements developed (new or revised)	Number of standards adopted through December 2011	16 new or revised ISPMs annexes and supplements adopted by CPM	Four draft ISPMs per annum sent for country consultation. 8 new or revised ISPMs, annexes and supplements adopted by CPM
C2.2 16 implementation plans developed for 16 standards over 4 years.	0	16 implementation plants for 16 standards developed	8 implementation plants for 8 standards developed
<p>Primary Tools for achievement of the Organizational Result</p> <ol style="list-style-type: none"> 1. Prioritization tool for the standard setting work program developed and applied. 2. EWGs and technical panel meetings for ISPM development 3. Mechanism for implementation plan development 			

Organizational Result C3 – Consultative mechanisms in the dispute settlement system are utilized and reported – REVIEW OF THE ACTIVITIES AND FUTURE OF THE SBDS			
Indicator	Baseline	Target (4 years)	Target (2 years)
C3.1 Database established of resolved issues	0	6 formally or informally resolved regional, international or bilateral issues documented, confidentiality preserved, entered into database	3 formally or informally resolved regional, international or bilateral issues documented, confidentiality preserved, entered into database
C3.2 Number of presentations delivered on use of Dispute Settlement system		4 presentations delivered to regional meetings	Presentation developed
<p>Primary Tools for achievement of the Organizational Result</p> <ol style="list-style-type: none"> 1. Review of SBDS focusing on resolution (formal or informal) of disputes. 2. Informational resources (presentations and brochures) on dispute settlement process. 3. Outreach effort to members to reiterate services of SBDS for dispute settlement. 			

STRATEGIC OBJECTIVE D					
Develop phytosanitary capacity for members to accomplish A, B and C					
2012-13 Estimate of Provisional Resources required (US Dollars): \$804,000					
<p>D1 – Developing countries are assisted in capacity development programmes by identifying their needs and priorities using a Phytosanitary Capacity Evaluation tool.</p> <p>D2 – Countries cooperate and collaborate with aid agencies to develop capacity development programmes in developing countries by means of mechanisms established by the IPPC.</p> <p>D3 –The Implementation Review and Support System is fully implemented. This provides information on the implementation of the IPPC and its standards, and the challenges that members are dealing with, including problems with the implementation of standards.</p> <p>D4- Information resources are made available to allow countries to improve national phytosanitary capacity</p>					
<p>Issues and Challenges</p> <ul style="list-style-type: none"> • A large variation in national capacity and needs • Increased need of countries to develop their phytosanitary capacity based on sound strategies. • Resources needed to apply the PCE, in particular as a preparatory step for requesting funding support • Need for IPPC trained facilitators for capacity development. • Insufficient political will to undertake relevant phytosanitary policy and strategy development. • Lack of national resources for the sustainable implementation of the IPPC and its ISPMs. 					
<p>Assumptions and Risks</p> <ul style="list-style-type: none"> • Bilateral or multilateral technical assistance, including by donors or development organizations and consultants may interpret and implement IPPC and ISPMs in a manner not aligned with IPPC • Overlapped or duplicated phytosanitary capacity development initiatives • Application or interpretation of PCE tool by unqualified entities • Sufficient funds are available to undertake this work. • Continuous funding is provided for the IRSS Program • The commitment and will of countries to develop relevant phytosanitary capacities. 					
Application of Core Functions to Strategic Objective D					
Org Result	a - Dissemination of information and knowledge	b - setting standards and recommendations, diagnostic protocols and phytosanitary treatments	c -technical support for the building of phytosanitary capacity	d - providing dispute settlement/conf ormity facilitation	e- advocacy and resource mobilization
D1	X		X		X
D2	X		X		X
D3	X		X		X
D4	X		X		X

Organizational Result D1 – Developing countries are assisted in capacity development programmes by identifying their needs and priorities using a Phytosanitary Capacity Evaluation tool.			
Indicator	Baseline	Target (4 years)	Target (2 years)
D1.1 Number of projects initiated using PCE tool results as a basis	22 cases at the beginning of 2012	28 projects based on PCE results	14 projects based on PCE results
D1.2 Number of PCE facilitators certified or recertified by the IPPC	0	10 facilitators certified and deployed	Training for facilitators is developed and established
D1.3 PCE tool registered and 6 types of confidentiality agreements developed	0	Agreements under application and proprietary right exercised	All necessary legal procedures fulfilled
Primary Tools for achievement of the Organizational Result			
<ol style="list-style-type: none"> 1. Revised PCE tool 2. Oversight structure for capacity development in the IPPC 3. IPPC strategy of capacity development 4. Work program of capacity development 			

Organizational Result D2 – Countries cooperate and collaborate with aid agencies to develop capacity development programmes in developing countries by means of mechanisms established by the IPPC.			
Indicator	Baseline	Target (4 years)	Target (2 years)
D2.1 Number of technical assistance initiatives aligned with the IPPC CD work programme and strategy	2011 figures	40 initiatives	20 initiatives
Primary Tools for achievement of the Organizational Result			
<ol style="list-style-type: none"> 1. Oversight structure for capacity development in the IPPC 2. CD strategy and work plan 3. PCE tool 4. IRSS information 5. Project databases and others in the IPPC Phytosanitary Resource Portal – www.phytosanitary.info 			

Organizational Result D3 – The Implementation Review and Support System is fully implemented. This provides information on the implementation of the IPPC and its standards, and the challenges that members are dealing with, including problems with the implementation of standards.			
Indicator	Baseline	Target (4 years)	Target (2 years)
D3.1 Number of IRSS activities initiated and completed	2011 figures	6 IRSS activities a year linked to information exchange, standard setting and/or capacity development.	6 IRSS activities a year linked to information exchange, standard setting and/or capacity development.
Primary Tools for achievement of the Organizational Result			
<ol style="list-style-type: none"> 1. CD strategy and work plan 2. IRSS work program 			

3. Standard setting work program			
4. Information exchange work program			
5. Project databases and others in the IPPC Phytosanitary Resource Portal – www.phytosanitary.info			
Organizational Result D4 – Information resources are made available to allow countries to improve national phytosanitary capacity.			
Indicator	Baseline	Target (4 years)	Target (2 years)
D4.1 IPPC Phytosanitary Resource Portal – www.phytosanitary.info developed and operational	0	40,000 hits for accessing resources	20,000 hits for accessing resources
Primary Tools for achievement of the Organizational Result			
1. IPPC Phytosanitary Resource Portal – www.phytosanitary.info			
2. Oversight structure for capacity development in the IPPC			

FUNCTIONAL OBJECTIVE X – Effective collaboration with members and stakeholders 2012-13 Estimate of Provisional Resources required (US Dollars): \$115,500						
X1 – The programmes of the IPPC are sustainably funded as a result of an effective resource mobilisation strategy and strong commitment from FAO.						
X2 - The profile of the IPPC is raised by the development and implementation of a strong advocacy programme and dynamic communication plan						
X3 - IPPC develops short to medium term plans, including the agreement of priorities, based on the strategic framework						
Issues and Challenges						
<ul style="list-style-type: none"> • More regular meetings such as subsidiary body meetings • Increased request for support to attend IPPC meetings for balanced representation • Increase of profile of IPPC (to the level of Codex and OIE) • Long term commitment for funding in IPPC • Encouragement of in-kind contribution 						
Assumptions and Risks						
<ul style="list-style-type: none"> • Shallow experience and expertise in resource mobilization • Assumption of increasing trust fund resources • Willingness of resource donors to support IPPC efforts • Risk of decreased level of FAO regular budget programme resources 						
Application of Core Functions to Functional Objective X						
Org Result	a - Dissemination of information and knowledge	b - setting standards and recommendations, diagnostic protocols and phytosanitary treatments	c -technical support for the building of phytosanitary capacity	d - providing dispute settlement/conformity facilitation	e – advocacy and resource mobilization	
X1	X				X	
X2	X				X	
X3	X				X	

Organizational Result X1 – The programmes of the IPPC are sustainably funded as a result of an effective resource mobilisation strategy and strong commitment from FAO.			
Indicator	Baseline	Target (4 years)	Target (2 year)
X1.1 Annual CPM meeting	Annual CPM meeting since 1998.	Annual CPM meeting in all FAO languages	Annual CPM meeting in all FAO languages
X1.2 Full implementation of subsidiary body meetings	2 SC meetings per annum	2SC, 1SC-7, 1SBDS and 1 CCD meetings per annum	2SC, 1SC-7, 1SBDS and 1 CCD meetings per annum
X1.3 Adoption and implementation of resource mobilization strategy	none	Implementation of short term strategies	Adoption of resource mobilization strategy
X1.4 Trust fund from CP and other organization	Average trust fund 2009~2011	20% increase of trust fund	10% increase of trust fund
X1.5 Increase in-kind contribution	Average in-kind contribution 2009~2011	10% increase of in-kind contribution	5% increase of in-kind contribution
<p>Primary Tools for achievement of the Organizational Result</p> <ol style="list-style-type: none"> 1. ROP of CPM 2. Resource Mobilization strategy 3. TOR and ROP of subsidiary bodies 3. TOR of trust fund 			

Organizational Result X2 - The profile of the IPPC is raised by the development and implementation of a strong advocacy programme and dynamic communication plan.			
Indicator	Baseline	Target (4 years)	Target (2 year)
X2.1 The development of an IPPC communication strategy and operational plan.	None	Adoption and implementation of an IPPC communication and operational plan.	Development of an IPPC communication plan.
X2.2 Development of potential donor and partner list		30 potential donors and partners identified	15 Potential donors and partners identified
X2.3 Advocacy material production	IPPC brochures and poster	Production of # advocacy material	Production of # advocacy material
X2.4 Advocacy material distributed		Distribution of # of advocacy material to 50% of identified potential donors and partners	Distribution of # of advocacy material to 50% of identified potential donors and partners
<p>Primary Tools for achievement of the Organizational Result</p> <ol style="list-style-type: none"> 1. Resource mobilization strategy 2. Advocacy material 			

Organizational Result X3 - IPPC develops short to medium term plans, including the agreement of priorities, based on the strategic framework			
Indicator	Baseline	Target (4 years)	Target (2 year)
X3.1 Approval of strategic framework	FAO strategic framework	Approval of strategic framework	Approval of strategic framework
X3.2 Develop a IPPC MTP	New	Adopted MTP for the next 4 years	Adopted MTP
X3.3 Develop an IPPC annual work plan	2011 annual work plan	Annual update of the Annual work plan to meet MTP goals	Annual update of the Annual work plan to meet MTP goals.
<p>Primary Tools for achievement of the Organizational Result</p> <ol style="list-style-type: none"> 1. FAO strategic framework 2. FAO reporting system 			

FUNCTIONAL OBJECTIVE Y Efficient and effective administration 2012-13 Estimate of Provisional Resources required (US Dollars): \$110,000						
<p>Y1 – The Secretariat is efficient and highly productive</p> <p>Y2 – The finances of the IPPC Secretariat are well managed in a transparent and informative manner.</p> <p>Y3 – The IPPC develops and exercises a greater degree of financial and administrative authority while remaining within the framework of FAO.</p>						
<p>Issues and Challenges</p> <ul style="list-style-type: none"> • Sufficient and efficient time allocation of secretariat toward IPPC specific business. • Strong relationship between CPM bureau and secretariat to coordinate IPPC activities • Increased expectation for informative and transparent finance management especially for trust funds • Broader authority of IPPC for finance and administration • Revision of IPPC to be considered • Clearly assigned work area in secretariat and subsidiary bodies 						
<p>Assumptions and Risks</p> <ul style="list-style-type: none"> • Risk that significant portion of secretariat’s time is used for FAO budgeting and reporting and administrative system • Assumption of increased trust fund • Assumption of agreement for broader authority by CPM 						
Application of Core Functions to Strategic Objective Y						
Org Result	a- Dissemination of information and knowledge	b - setting standards and recommendations, diagnostic protocols and phytosanitary treatments	c -technical support for the building of phytosanitary capacity	d - providing dispute settlement/conformity facilitation	e – advocacy and resource mobilization	
Y1	X					
Y2	X				X	
Y3	X				X	

Organizational Result Y1 – The Secretariat is efficient and highly productive.			
Indicator	Baseline	Target (4 years)	Target (2 years)
Y1.1 Improved staffing situation in the Secretariat	2010	Create an additional staff positions.	All standard-setting posts filled. Additional CD post funded from extra-budgetary funds.
Y1.2 Re-structure Secretariat staff to increase efficiencies and synergies.	2010	Re-structured secretariat with defined work area	Identify services functions and develop appropriate structure.
Y1.3 Strong interaction between secretariat and bureau and between subsidiary bodies and bureau		Revision of TOR for subsidiary bodies	Adoption of TOR for bureau
<p>Primary Tools for achievement of the Organizational Result</p> <ol style="list-style-type: none"> 1. FAO recruiting process 2. Trust fund to hire secretariat members 3. TOR for bureau and subsidiary bodies 			

Organizational Result Y2 – The finances of the IPPC Secretariat are well managed in a transparent and informative manner.			
Indicator	Baseline	Target (4 years)	Target (2 years)
Y2.1 Transparent and informative finance management	None	Financial Committee fully operational	IPPC financial committee established.
Y2.2 Transparent and informative financial reporting system		Easy to understand annual financial information available	Budgeting process reviewed and changes made
Y2.3 Improved report for trust fund donors	None	Trust fund report and recognition system reviewed and improved	Improved trust fund reporting system and recognition established
<p>Primary Tools for achievement of the Organizational Result</p> <ol style="list-style-type: none"> 1. Budget reporting system in FAO 2. IPPC Financial Committee 3. Financial committees in other organizations 			
Organizational Result Y3 – The IPPC develops and exercises a greater degree of financial and administrative authority while remaining within the framework of FAO.			
Indicator	Baseline	Target (4 years)	Target (2 years)
Y3.1 Clear guidelines and operational policies for the operations of an FAO Article XIV body		Rights, roles, and responsibilities of an FAO Article XVI body established and agreed.	Analysis of FAO Article XIV body rights, roles, and responsibilities

			completed
Primary Tools for achievement of the Organizational Result			
1. FAO article XIV body analysis			
2. Other international organizations with broader authorities			
3. FAO legal service			