

CFS Bureau and Advisory Group meeting

Date: 3 May 2017

German Room, FAO, 09.30-12.30 and 14.00-16.00

Budget Update 2016-17 for CFS, 2016-2017 (as of 10 April 2017)

| | 2016 (actuals) | PLANNED COSTS 2017 | TOTAL 2016/2017 | AVAILABLE BUDGET 2016/2017 | GAP 2016-17 |
|--|-------------------|--------------------------|--------------------|----------------------------------|-----------------|
| PLENARY SESSION AND WORKSTREAMS | | | | | |
| Plenary and core workstreams | | | | | |
| Core staff and technical support to core workstreams ¹ | 1,430,731 | 1,520,000 | 2,950,731 | | |
| Interpretation for CFS Plenary Session + 1 Information Session ² | 132,660 | 154,000 | 286,660 | | |
| Documents production ³ | 188,845 | 205,000 | 393,845 | | |
| Travel of panellists and CFS Secretariat ⁴ | 21,318 | 40,000 | 61,318 | | |
| CFS Chair related activities (support to Chair and travel) ⁵ | 106,751 | 110,000 | 216,751 | | |
| Support CFS communication ⁶ | 38,780 | 100,000 | 138,780 | | |
| General Operating Expenses and logistics ⁷ | 69,240 | 110,000 | 179,240 | | |
| Plenary and core workstreams sub-total | 1,988,325 | 2,239,000 | 4,227,325 | 4,227,325 | 0 |
| Thematic workstreams | | | | | |
| Nutrition ⁸ | 0 | 52,500 | 52,500 | 52,500 | 0 |
| Sustainable Development Goals ⁹ | 115,654 | 102,000 | 217,654 | 217,654 | 0 |
| Smallholders ¹⁰ | 0 | 0 | 0 | 0 | 0 |
| Women's empowerment ¹¹ | 0 | 160,000 | 160,000 | 149,390 | -10,610 |
| Rural transformation ¹² | 183,611 | 180,000 | 363,611 | 363,611 | 0 |
| Monitoring ¹³ | 0 | 0 | 0 | 0 | 0 |
| CFS outreach ¹⁴ | 95,690 | 48,000 | 143,690 | 143,690 | 0 |
| Global Strategic Framework - periodic update ¹⁵ | 0 | 0 | 0 | 0 | 0 |
| Interpretation/translation of HLPE report-based policy convergence ¹⁶ | 0 | 100,000 | 100,000 | 100,000 | 0 |
| CFS Evaluation ¹⁷ | 216,658 | 258,807 | 475,465 | 475,465 | 0 |
| Thematic workstreams sub-total | 611,613 | 901,307 | 1,512,920 | 1,502,310 | -10,610 |
| 1. CFS PLENARY AND WORKSTREAMS TOTAL (**) | 2,599,938 | 3,140,307 | 5,740,245 | 5,729,635 | -10,610 |
| 2. HLPE TOTAL (***) | 724,412 | 1,317,580 | 2,041,992 | 1,520,354 | -521,638 |
| 3. CSM TOTAL (****) | 800,000 | 800,000 | 1,600,000 | 1,136,425 | -463,575 |
| GRAND TOTAL 2016/17 | 4,124,350 | 5,257,887 | 9,382,237 | 8,386,414 | -995,823 |

(*) Figures include 2016-17 contributions and carry over funds from previous bienniums

(**) For more information on the figures concerning the CFS Plenary and Workstreams, please contact CFS@fao.org

(***) For more information on HLPE budget please contact CFS-HLPE@fao.org

(****) For more information on CSM budget please contact cso4cfs@gmail.com

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| ¹ CFS Secretary, IFAD, FAO and WFP 'in kind' professional staff, communications officer, 2 administrative staff and 1 professional staff to coordinate and support workstreams, Bureau and Advisory Group and intersessional work, HLPE policy convergence processes and CFS communication |
| ² Based on 5-day plenary and one day of information session/briefing to delegates |
| ³ Based on average cost of past plenaries (avg 95,000 words/year) + transl of misc correspondence |
| ⁴ Fares and DSA for 10 panelists to Plenary and Secretariat travel (e.g. FAO Regional Conferences and UN Geneva/NY liaison if needed) |
| ⁵ Assistant to CFS Chair and travel of the Chair 15 trips 2016 (FAO Regional Conferences) / 10 trips 2017 avg costs |
| ⁶ Coverage at plenary (photos, reporting), website maintenance, publicity materials + facilitator for special event including IISD coverage |
| ⁷ Overtime, catering, IT support, messengers, graphic designer, temporary office helper, intern for Plenary and core workstreams, cleaning services |
| ⁸ 1 day and 2 x ½ day interpreted forums/events in 2017 + 2-3 panelists travel + 2 messengers each year + IT support. Staff time covered in 'core'. |
| ⁹ Staff, intersessional event, special event, associated travel/support, outreach (BMGF and Switzerland) |
| ¹⁰ Staff time is covered in 'core'. |
| ¹¹ One CFS session in 2017: document production up to 20,000 words + 5 panelists travel + messengers + IT support + 50% staff time in 2017 |
| ¹² 2016 - technical preparation, online consultation, 100% staff time; 2017: 1-day event w. interp. + OEWG meetings + online consultation (Switzerland) + 50% staff time |
| ¹³ Messengers and IT support. Staff time covered in 'core'. |
| ¹⁴ Outreach FFA related + communication consultant + activities (EU, BMGF, Switzerland) |
| ¹⁵ Assumes no interpreted sessions. Staff time covered in 'core'. |
| ¹⁶ Covers translation/interpretation of the policy convergence process based on HLPE Forestry report. Staff time covered in 'core'. Total adjusted to amount in core budget (100,000 per negotiated process covering interpretation for 5-day session and translation of 12,000 words) |
| ¹⁷ Assumptions are included in approved evaluation concept note - updated by Evaluation Manager (funding: Canada, EU, Finland, France, IFAD, Netherlands, Switzerland); additional resources were budgeted in 2017 for translating the first draft report and interpretation of 17 February 2017 meeting |