



Open Ended Working Group (OEWG)

Multi-Year Programme of Work (MYPoW)

Document No: CFS OEWG- MYPoW/2017/06/19/02

CFS OEWG-MYPoW Meeting # 03

Date: 19 June 2017

Time: 14.00-17.00

Location: German Room, FAO

CFS BUDGET ESTIMATE FOR 2018-2019

I. INDICATIVE BUDGET FOR 2018-2019

The programme of work of the Committee needs to be based on realistic budgetary assumptions to ensure its full implementation throughout the biennium.

A core budget of USD 4.6 million has been prepared, which covers the essential costs associated with the Secretariat and with the organization of the annual plenary session and the support to the CFS Chairperson. Specifically it assumes:

- a) Basic activities consisting of 2-3 half day meetings for six workstreams (no events, travel, translation, interpretation or other activities; no additional technical support; meetings in Rome);
- b) Interpretation and translation services for two negotiation processes for biennium (5 day-session, 6hrs/day, translation of approximately 12,000 words)
- c) Interpretation and translation of light documents and travels of panelists for plenary sessions;
- d) Travels for the Chair and an assistant to the Chair;
- e) Communication during CFS plenaries, website maintenance and social media activities;
- f) Other necessary administrative support activities, not specified in the MYPoW, that are key for the management and the advancement of the Committee's objectives (support to the Bureau and Advisory Group intersessional work, budgetary control and reporting, liaison with the Rome-based Agencies).

This core budget of USD 4.6 million would not have any flexibility to respond to new issues or outreach without additional funding. It does not include the HLPE, CSM and PSM components which need to be supported financially as a deficit in any component threatens the effective functioning of CFS. A budget incorporating their requirements, together with estimates for the additional specific MYPoW activities included in the revised Chair's Proposal, follow in the table below.

BUDGET ESTIMATE FOR 2018-2019			
	PLANNED COST 2018	PLANNED COSTS 2019	TOTAL 2018/2019
CORE CFS BUDGET			
Workstream Coordination			
Core staff and technical support to core workstreams	1,500,000	1,500,000	3,000,000
Translation and interpretation for two negotiation processes per biennium	100,000	100,000	200,000
Sub-total	1,600,000	1,600,000	3,200,000
Plenary and Chair			
Interpretation for CFS Plenary Session + 1 Information Session	160,000	160,000	320,000
Documents translation	200,000	200,000	400,000
Travel of panellists and CFS Secretariat	40,000	40,000	80,000
CFS Chair related activities (support to Chair and travel)	120,000	120,000	240,000
Support CFS communication	80,000	80,000	160,000
General Operating Expenses and logistics	100,000	100,000	200,000
Sub-total	700,000	700,000	1,400,000
1. CORE CFS BUDGET (*)	2,300,000	2,300,000	4,600,000
ADDITIONAL CFS COSTS			
Plan of Action of CFS Evaluation	50,000	0	50,000
CFS engagement in advancing SDGs	110,000	120,000	230,000
Sharing experiences and good practices	120,000	50,000	170,000
CFS engagement in advancing nutrition	730,000	150,000	880,000
Urbanization and rural transformation	tbd	tbd	tbd
Engaging youth in agriculture	50,000	150,000	200,000
MYPoW	0	0	0
HLPE follow-up	0	0	0
2. ADDITIONAL CFS COSTS (*)	1,060,000	470,000	1,530,000
HLPE			
Staff	760,000	760,000	1,520,000
Report printing and translation	180,000	180,000	360,000
Project Team support	100,000	100,000	200,000
Steering Committee meetings	170,000	170,000	340,000
Electronic consultations and HLPE webiste	20,000	20,000	40,000
Report launch and outreach	30,000	30,000	60,000
Plenary and other expenses	30,000	30,000	60,000
3 HLPE TOTAL (**)	1,290,000	1,290,000	2,580,000
CSM			
Participation in CFS Advisory Group meetings	90,000	90,000	180,000
Participation in CSM policy working groups and CFS intersessional activities	350,000	350,000	700,000
Annual CSM CC meeting, Forum and CFS plenary	170,000	170,000	340,000
Staff	160,000	160,000	320,000
Accountability, monitoring and other costs	10,000	10,000	20,000
4. CSM TOTAL (***)	780,000	780,000	1,560,000
PSM			
Core services	100,000	100,000	200,000
Policy development	90,000	90,000	180,000
Relationships	60,000	60,000	120,000
Administration	10,000	10,000	20,000
5. PSM TOTAL (****)	260,000	260,000	520,000
GRAND TOTAL 2018-2019	5,690,000	5,100,000	10,790,000

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

(**) Figures provided by HLPE, based on 1 report per year. For further information on HLPE budget please contact CFS-HLPE@fao.org.

(***) Figures provided by CSM. For further information on CSM budget please contact cso4cfs@gmail.com

(****) Figures provided by PSM. For further information on PSM budget please contact robynne@emergingag.com

II. OVERVIEW OF THE CURRENT BUDGET GAP

In the event the three Rome-based Agencies continue providing the same level of contribution in the next biennium, USD 675,000 per agency per year, a total of USD 4,050,000 is secured for the next biennium.

In addition to the core budget of USD 4,600,000 which covers the essential costs outlined in section I of this document, most of the workstreams currently proposed foresee additional costs which refer to the additional staff support needed to carry out additional activities, interpretation and translation for negotiations and lesson-sharing events, and travel of panelists.

These additional costs of USD 1,530,000, added to the CFS core budget (4,600,000), determine a shift of the CFS budget to USD 6,130,000. Considering the RBAs contribution, there is a gap of USD 2,080,000 that needs to be covered through extrabudgetary contributions, in order to ensure the full implementation of the selected activities.

Different options can be implemented in order to reduce this gap. OEWG members are invited to prioritize among the proposed workstreams and reduce the current list of activities. It might be also useful to look at the different budget lines considering the additional costs for each workstream (see Revised Chair's Proposal) and consider the possibility to reduce the costs associated with them.

Another important element of consideration is that the core budget of 4.6 million does not include the costs associated with the production of the reports by the HLPE, which should be covered through additional extrabudgetary funds. In this regard, only USD 320,000 is secured for the HLPE for the next biennium, which means that, in order to carry out its planned activities, the HLPE still needs to secure USD 2,260,000.

CSM have indicated they need USD 1,560,000 in voluntary contributions for the biennium. PSM's budget is USD 520,000 which is entirely self-funded. The capacity of the mechanisms to participate in CFS proceedings and ensure strong linkages with their constituencies on the ground is a critical factor for the success of the Committee as a multistakeholder platform.