

## CFS Budget Update

*The purpose of this note is to update the Bureau and Advisory Group on the CFS budget and available funds for 2017 and to raise awareness of the implications for the work program should funds not be secured. It also aims to raise awareness of the longer term budget considerations.*

### Background

1. The funding gap for CFS for 2016-17 was first discussed with the OEWG MYPoW in mid-2015 before concluding the MYPoW for 2016-17. It has since been discussed on numerous occasions with the CFS Bureau and Advisory Group; in bilateral discussions between the CFS Chair or Secretariat with different Members; and through letters sent by both the former and current CFS Chairs and former HLPE Steering Committee Chair to Members. These resource intensive efforts have helped narrow the funding gap from over USD5 million down to USD2.2 million (see the budget update in Annex 1 below).

2. Based on past spending since the CFS reform, the annual budget for CFS averages around USD5.5 million, assuming USD3.3 million for CFS plenary and workstreams; USD1.4 million for the HLPE; and USD0.8 million for the Civil Society Mechanism. A high proportion of costs for CFS are fixed, going to document production and translation; interpretation; travel; staff/consultant costs; and standard operating costs. Since 2014 FAO, IFAD and WFP have agreed to share equally the equivalent of USD2.025 million per year to support the CFS Secretariat for CFS plenary and regular workstreams, through a combination of staff and cash. This commitment from the three Rome-based Agencies (RBAs) is revisited each biennium.

### Short term - implications for 2017

3. Given the funding gap for CFS activities, HLPE reports and CSM support for 2017, and the lack of secured additional resources for 2017, the Bureau needs to take some decisions, after consultation with the Advisory Group, on prioritizing CFS activities in 2017. Funding has been committed for the CFS activities on SDGs, rural transformation and urbanization, and for the independent evaluation of CFS.

4. The Bureau and Advisory Group is invited to discuss and give guidance on ways to:

- Prioritize CFS activities for the current biennium according to available resources
- Attract new contributions
- Give more visibility to resource partners

## Long term - addressing the constraints beyond 2017

4. Even if the three RBAs continue to provide support at the same level in the future, if CFS is requested to undertake multiple activities there will always be an annual funding gap of almost USD3.5 million that needs to be met through voluntary contributions beyond those of the RBAs. The sustainability of CFS and its capacity to realize the vision set for it relies on long term investment from all of its members and participants. Therefore, a global CFS funding strategy should be discussed that looks beyond each biennium in order to avoid time consuming negotiations on resource mobilization given the relatively small size of the overall CFS budget; foster synergies between the three essential components of CFS (CFS activities, HLPE and inclusiveness, through support to the Civil Society Mechanism); and to better plan CFS activities according to available resources.

5. CFS has a narrow base of donors who have been consistent resource partners, plus additional partners who have made ad hoc contributions for specific purposes. Annex 2 below shows past and announced contributions. The majority of contributions to CFS workstreams tend to be earmarked for specific purposes, rather than general contributions to the CFS Multiyear Program of Work. To prepare a more predictable and long term funding path for CFS it is important to hear views from members and participants on a viable long term strategy that will enable a closer articulation between resource mobilization and the development of the multiyear program of work.

## Annex 1: Updated Budget for CFS 2016-2017 (as of June 2016)

UPDATED BUDGET FOR CFS 2016-17 (as of June 2016)					
LINE ITEM AND EXPLANATION	PLANNED COSTS 2016	PLANNED COSTS 2017	TOTAL PLANNED COSTS 2016/2017	AVAILABLE BUDGET 2016/2017	GAP 2016/2017
<b>CFS PLENARY SESSION AND REGULAR WORKSTREAMS</b>					
1 Core staff and technical support to core workstreams	1,653,000	1,731,000	3,384,000		
CFS Secretary, IFAD, FAO and WFP 'in kind' professional staff, communications officer, 2 x administrative staff, 2 x professional staff, for B/Ag intersessional support, HLPE policy convergence process, and coordination of MYPOW, rules of procedure and GSF regular updates					
2 Interpretation for CFS Plenary Session + 1 Information	154,000	154,000	308,000		
Based on 5-day plenary and one day of information session/briefing to delegates					
3 Documents production	242,000	206,000	448,000		
Based on average cost of past plenaries (avg 95,000 words/year) + transl of misc correspondence					
4 Travel of panellists and CFS Secretariat	53,000	40,000	93,000		
Fares and DSA for 10 panelists to Plenary, plus Secretariat travel (e.g. FAO Regional Conferences and UN Geneva/NY liaison if needed)					
5 CFS Chair related activities (support to Chair and travel)	128,000	107,000	235,000		
Assistant to CFS Chair plus Chair 15 trips 2016 (FAO Regional Conferences) / 10 trips 2017 avg costs					
6 Support CFS communication	36,000	103,000	139,000		
Coverage at plenary (photos, reporting), website maintenance, publicity materials + facilitator for special event including IISD coverage					
7 General Operating Expenses and logistics	93,000	93,000	186,000		
Cleaning services, overtime, catering, IT support, messengers, graphic designer, temporary office helper, intern for Plenary and core workstreams					
<b>A Plenary and regular workstreams sub-total</b>	<b>2,359,000</b>	<b>2,434,000</b>	<b>4,793,000</b>	<b>4,613,000</b>	<b>-178,000</b>
RBAs + Extra Budgetary sources					
<b>WORKSTREAMS</b>					
1 Nutrition	1,000	55,000	56,000	0	-57,000
1.5 day (or 3x ½ day) interpreted forums/events in 2017 + 5 panelists travel + 2 messengers each year + IT support					
2 Sustainable Development Goals	188,000	135,000	323,000	325,000	3,000
Staff, intersessional event, special event, associated travel/support, outreach (BMGF and Switzerland)					
3 Smallholders	37,000	0	37,000	0	-37,000
2-day consultation in 2016: interpretation + document production up to 1,500 words + 2 messengers per 2 days + IT support					
4 Gender	0	114,000	114,000	0	-114,000
1 day event in 2017: interpretation + document production up to 20,000 words + 5 panelists travel + messengers + IT support + consultant support 2017					
5 Rural transformation	64,000	118,000	182,000	183,000	1,000
2016 - technical preparation, document production, online consultation, support for Forum during CFS 43 / 2017: 1-day event w. interp.+ 50% consultant + OEWG mtgs + online consultation (Switzerland)					
6 Monitoring	1,000	49,000	50,000	0	-50,000
2016 - no event / 2017 - 0.5-day event: interpretation + document production up to 10,000 words per year + 5 panelists travel + messengers + IT support					
7 CFS outreach	172,000	131,000	303,000	95,000	-209,000
outreach FFA related + communication consultant + non-Plenary comms activities (e.g. GSF online version, outreach, collaboration with regional bodies on CFS outreach)					
8 Global Strategic Framework - periodic update	1,000	1,000	2,000	0	-2,000
Assumes no interpreted sessions					
9 CFS Evaluation	450,000	0	450,000	413,000	-38,000
Assumptions are included in approved evaluation concept note - may be updated by Evaluation Manager (Can, EU, Fin, Fr, Neth, Switzerland)					
0					
<b>B Workstreams sub-total</b>	<b>914,000</b>	<b>603,000</b>	<b>1,517,000</b>	<b>1,015,000</b>	<b>-502,000</b>
<b>CFS PLENARY AND WORKSTREAMS TOTAL A + B (*)</b>	<b>3,273,000</b>	<b>3,037,000</b>	<b>6,310,000</b>	<b>5,628,000</b>	<b>-680,000</b>
<b>HLPE TOTAL (**)</b>	<b>1,068,000</b>	<b>1,288,000</b>	<b>2,357,000</b>	<b>1,387,000</b>	<b>-969,000</b>
<b>CSM TOTAL (***)</b>	<b>800,000</b>	<b>800,000</b>	<b>1,600,000</b>	<b>1,062,000</b>	<b>-538,000</b>
<b>GRAND TOTAL 2016/17</b>	<b>5,140,000</b>	<b>5,125,000</b>	<b>10,265,000</b>	<b>8,078,000</b>	<b>-2,187,000</b>
(*) For further information on the figures concerning the CFS Plenary and workstreams, please write to CFS@fao.org.					
(**) Figures provided by HLPE office in June 2016. For further information on HLPE budget please write to CFS-HLPE@fao.org.					
(***) Figures provided by CSM in June 2016. For further information on CSM budget please write to cso4cfs@gmail.com					

## Annex 2: Historical contributions from resource partners

**Table 1: Received and announced Contributions CFS since 2010 (USD equivalent)**

Resource partners	2010	2011	2012	2013	2014	2015	2016	2017
FAO	987,500	987,500	987,500	987,500	675,000	675,000	675,000	675,000
IFAD	493,750	493,750	493,750	493,750	675,000	675,000	675,000	675,000
WFP	493,750	493,750	493,750	493,750	675,000	675,000	675,000	675,000
Canada							39,117	
European Union			483,597	346,534	271,657	251,497	104,500	
European Union*			600,965	241,477	893,876	339,154		
Finland							84,000	
France							32,537	
Germany				135,869		50,580		
Spain		334,672						
Sweden					183,424			
Switzerland			70,645.81	335,995		151,975	207,884	
Bill & Melinda Gates Foundation					420,000	495,473	251,154	
<b>Total</b>	<b>1,975,010</b>	<b>2,309,672</b>	<b>3,130,208</b>	<b>3,034,876</b>	<b>3,793,957</b>	<b>3,313,680</b>	<b>3,002,193</b>	<b>2,025,000</b>

\*Funds provided to FAO under the component "Improved design and implementation of resilience-related policies and programmes", which was instrumental in the development and agreement of the CFS-FFA

**Table 2: Received and announced Contributions HLPE since 2010 (USD equivalent)**

Resource partners	2010	2011	2012	2013	2014	2015	2016	2017
Australia		265,150						
European Union		85,762	1,141,333			92,201	324,274	
France	300,000				94,980	37,037	75,000	
Ireland		133,333	129,870	127,065				
Norway					81,464	60,891		
Russia		100,000	100,000					
Spain		200,803						
Sweden					136,054			
Switzerland		212,113	272,810	262,881	103,627	366,627	253,000	253,000
United Kingdom		82,237						
<b>Total</b>	<b>300,000</b>	<b>1,079,398</b>	<b>1,644,013</b>	<b>389,946</b>	<b>416,125</b>	<b>556,756</b>	<b>652,274</b>	<b>253,000</b>

**Table 3: Received and announced contributions CSM since 2011 (USD equivalent)**

Resources partners	TOT	2011	2012	2013	2014	2015	2016	2017
Spain	\$ 300,000.00	\$ 300,000.00						
Norway	\$ 214,277.00	\$ 45,850.00	\$ 44,313.00	\$ 43,412.00	\$ 48,382.00	\$ 32,320.00		
Italy	\$ 110,000.00	\$ 10,000.00					\$ 100,000.00	
EU	\$ 1,576,666.00		\$ 1,426,666.00				\$ 150,000.00	
Brazil	\$ 370,022.00		\$ 370,022.00					
Germany	\$ 210,992.00	\$ 68,587.00	\$ 52,425.00			\$ 45,480.00	\$ 44,500.00	
France	\$ 91,461.00			\$ 11,000.00	\$ 35,111.00	\$ 22,000.00	\$ 23,350.00	
Switzerland	\$ 1,195,600.00				\$ 145,000.00	\$ 382,600.00	\$ 334,000.00	\$ 334,000.00
IFAD	\$ 39,500.00	\$ 5,000.00					\$ 34,500.00	
FAO Brazil	\$ 23,000.00				\$ 23,000.00			
NGOs / CSOs	\$ 564,500.00	\$ 42,700.00	\$ 151,000.00	\$ 137,500.00	\$ 101,000.00	\$ 106,600.00	\$ 25,700.00	
<b>TOT</b>		<b>\$ 472,137.00</b>	<b>\$ 2,044,426.00</b>	<b>\$ 191,912.00</b>	<b>\$ 352,493.00</b>	<b>\$ 589,000.00</b>	<b>\$ 712,050.00</b>	<b>\$ 334,000.00</b>