



COMMITTEE ON WORLD FOOD SECURITY
Thirty-sixth Session
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PROGRAMME OF WORK AND BUDGET FOR CFS: 2010-2013

Table of Contents

MATTERS TO BE BROUGHT TO THE ATTENTION OF CFS	Page 1
I. INTRODUCTION	Paragraphs 1 - 2
II. PROGRAMME OF WORK FOR CFS (2010-11 AND 2012-13)	3 - 12
A. CFS PLENARY SESSIONS AND INTERSESSIONAL ACTIVITIES	7 - 9
B. HIGH LEVEL PANEL OF EXPERTS (HLPE) – ESTABLISHMENT AND INDICATIVE WORK PLAN	10 - 11
C. OTHER ACTIVITIES – SUPPORT TO CSO MECHANISM	12
III. BUDGET FOR CFS – 2010-11 AND 2012-13	13 - 22
A. BUDGET FOR 2010-11 BIENNIUM	13 - 21
B. BUDGET FOR 2012-13 BIENNIUM	22
IV. ISSUES FOR THE 37th SESSION OF CFS	23 - 24

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The Committee is invited to:

- Endorse the programme of work and budget proposed in this document
- Endorse the proposal to develop a results-based framework for CFS that is consistent with and can help guide the organizational priorities of the Rome Based Agencies (and others).

I. INTRODUCTION

1. The CFS reform document approved in 2009 provides the guiding principles, vision and expanded roles expected for the renewed Committee as well as new mechanisms and structures and some priority themes/activities to guide the work of the Committee.¹ The CFS reform document highlighted three guiding principles, namely: *inclusiveness, strong linkages to the field to ensure the process is based on the reality on the ground and flexibility in implementation* [para 3]. The vision for the *reformed CFS, as a central component of the evolving Global Partnership for Agriculture, Food Security and Nutrition, [is to] constitute the foremost inclusive international and intergovernmental platform for a broad range of committed stakeholders to work together in a coordinated manner and in support of country-led processes towards the elimination of hunger and ensuring food security and nutrition for all human beings* [para 4].

2. While the reform document laid the foundation for the new CFS, this document proposes activities and their corresponding funding requirements to support the Committee in realizing its new vision and roles. First, a Programme of Work (POW) for the 2010-11 and the 2012-2013 biennia designed to realize the newly defined vision and roles of the Committee including the High Level Panel of Experts (HLPE), is proposed. Second, a budget to fund the implementation of this POW along with funding options is also proposed. Finally, the Committee is informed about a proposal to develop a results-based framework to help CFS track progress towards the implementation of the agreed reform that is consistent with the organizational priorities of the three Rome-based agencies.

II. PROGRAMME OF WORK FOR CFS (2010-11 AND 2012-13)

3. The POW for CFS is designed to support the roles and expectations as outlined in the CFS reform document, especially those outlined in paras 5 and 6 of the reform document. The expected outcomes of the POW for the next two biennia are therefore to realize the roles of CFS, namely, to:

- improve global coordination of food security and nutrition
- strengthen policy convergence
- facilitate support and advice to countries and regions.

¹FAO. October 2009. Reform of the Committee on World Food Security. CFS: 2009/2/Rev2.

Additional roles for CFS such as, *[promoting] coordination at national and regional levels, promoting accountability and sharing best practices at all levels, and developing a global strategic framework for food security and nutrition* are also reflected in the intersessional activities as well as incorporated into the agenda for the 36th Session of CFS.

4. Major outcomes have already been obtained for the 2010-11 biennium to support these roles, such as putting in place new mechanisms and procedures of the reformed CFS, as well as beginning work on some of the activities that have been identified by the Committee (paragraphs 8-12). The organization and implementation of a highly interactive 36th CFS Session designed to generate specific recommendations on key aspects affecting food security will address aspects of improving global coordination, policy convergence, and facilitating advice to countries and regions indicated in the previous paragraph. Individual sessions have been scheduled to focus on country, regional and global levels and specific policy debates that should lead to outcomes that will support the roles outlined above. The session on global development and initiatives is expected to identify effective mechanisms for mutual information and coordination among these initiatives and the reformed CFS. It is anticipated that the sessions on regional and national initiatives should help maximize synergies with ongoing national and regional actions on food security and nutrition, and identify effective and practical mechanisms for improved coordination. The outcome of the policy round table debates is expected to identify policies that address food security and nutrition challenges and ways to promote policy convergence, coherence and joint action.

5. Before describing the POW it should be noted that the current biennium (2010-11) will be nearly half implemented by the time of the 36th Session in October and should therefore be considered as a transitional period. A major difference between the POW of the new CFS when compared with that of previous biennia is the greatly increased number of intersessional activities. This translates into substantially more human and financial resources than in the past for meetings, interpretation, preparation of documents and translation throughout the year. The intersessional period includes preparatory work for the annual sessions, which are themselves designed to be more focused and interactive and have inherent cost increases as described in the next section.

6. The major CFS activities in the POW are grouped according to the following three functional categories and are briefly described below.

- A. Annual CFS Plenary Sessions and intersessional activities
- B. High Level Panel of Experts (HLPE) – establish the Steering Committee, agree to an indicative work plan, form the Project Teams and prepare the first reports
- C. Other activities – support to Civil Society Organizations’ (CSO) Mechanism.

A. CFS PLENARY SESSIONS AND INTERSESSIONAL ACTIVITIES

7. As shown below, considerable effort and time was spent under Category A during the first year establishing new mechanisms and procedures for the new CFS. In the future, more emphasis will be placed on substantive issues affecting food security and nutrition notwithstanding routine functions and tasks required to service the Plenary and intersessional activities. A distinction is made between the activities of the Bureau and Advisory Group (AG) in fulfilling their respective roles, and the support functions of the Secretariat.

Bureau and Advisory Group

8. During 2010, the Bureau has met approximately fifteen times and held three joint meetings with the Advisory Group to focus on the following activities:

- Establishing the new extended Bureau
- Establishing the Advisory Group and its Terms of Reference, including working methods between the Bureau and Advisory Group, and the use of *ad hoc* working groups
- Agreeing to the rules and procedures for the work of the HLPE, and approving membership of the HLPE Steering Committee that was proposed by an ad-hoc technical selection committee designated by the Bureau
- Increased attention to intersessional activities, especially in preparation of content and format for the 36th Plenary Session by means of expanded Bureau and Advisory Group (outcome being this present session)
- Strengthened linkages with regional level by means of a document on the CFS reform presented to FAO Regional Conferences and the CFS Chair participation in these conferences (Chair will have participated in 5 Regional Conferences in 2010)
- Through an open-ended Working Group of the Bureau, reviewed the CFS Rules of Procedure and Reform Document as per Conference request (outcome being (CFS:2010/4) – see agenda item X.b)
- Facilitate support and advice to countries, e.g. Mapping Food Security Actions at Country Level (outcome being (CFS:2010/3) – see agenda item X)
- Strengthen global coordination of food security and nutrition, e.g. proposal for the development of a Global Strategic Framework (outcome being (CFS: 2010/2) – see agenda item X).

Secretariat

9. The following actions were performed by the Secretariat to support the Bureau, Advisory Group and HLPE:

- Joint Secretariat put in place; Terms of Reference for IFAD and WFP members prepared and arrangements made with these agencies (completed)
- Servicing the expanded Bureau – arranging and preparing meetings, preparing documents, minutes, developing the agenda for CFS sessions, etc. (on-going)
- Servicing the Advisory Group – terms of reference, joint meetings, cultivate/strengthen linkages with CSO/NGOs, private sector, financial institutions, philanthropic organizations, other UN agencies (on-going)
- Planning and implementing the annual CFS plenary sessions, including monitoring and coordinating the preparation of documents
- Revising the CFS website and communication tools and strategy to support all of the above (on-going and evolving).

B. HIGH LEVEL PANEL OF EXPERTS (HLPE) – ESTABLISHMENT AND INDICATIVE WORK PLAN

10. Category B includes activities to support the HLPE which is a new mechanism to support CFS. The HLPE has two components. The first is a Steering Committee made up of internationally recognized experts in a variety of food security and nutrition-related fields. The second is a Roster of Experts which is used to build teams that act on a project-specific basis to analyze and report on issues related to food security and nutrition. The goal of the HLPE is to provide scientific and knowledge-based analysis and advice on policy-relevant issues, identify

emerging trends, and help prioritize future actions and focus attention on key focal areas.

On-going and projected activities include:

- The functioning of the HLPE-Secretariat
- Providing technical support to the HLPE Steering Committee and HLPE process
- Providing support to meetings of the HLPE Steering Committee
- Organizing HLPE forums
- Setting-up and maintaining the HLPE database of experts, and organizing calls for nomination (ongoing)
- Providing support to build-up Project Teams (subject to confirmation of themes/topics by CFS)
- Translating and publishing HLPE reports.

11. The actual and expected outcomes of these activities include:

- Terms of Reference are prepared for the HLPE, and the Steering Committee is established (completed in 2010)
- Selection panel for the HLPE Steering Committee is established (completed in 2010)
- Steering Committee working methods are established (completed in 2010)
- Topics/themes for HLPE are decided and reports produced and disseminated (pending CFS inputs/approval)
- For the 37th Session, it is anticipated that the HLPE will present at least one report based on analysis of a key issue relative to food security and nutrition.

C. OTHER ACTIVITIES – SUPPORT TO CSO MECHANISM

12. Category C includes other activities that have been identified from the Reform Document or through the intersessional process, for example, for this biennia:

- Establishing/implementing a funding mechanism to support CSO/NGOs strengthened participation in the CFS by holding an annual CFS Forum in conjunction with CFS Sessions, participating in the Advisory Group intersessional activities, and supporting regional mechanisms as detailed in (CFS 2010/9).

III. BUDGET FOR CFS – 2010-11 AND 2012-13

A. BUDGET FOR 2010-11 BIENNIUM

13. This section describes the budget and potential sources of funds for the current biennium (2010-11) that was prepared to implement the three major categories of activities of the POW described in section II. See Tables below and description of the different categories.

14. Category A includes costs associated primarily with servicing the inter-sessional and Plenary sessions of CFS (Table 1), which is funded primarily through contributions from the three Rome-based agencies as discussed in paragraphs 19 -20. These include:

- a. Staff – regular FAO programme staff, and one full-time-equivalent (FTE) professional contributed by WFP, and IFAD, as well as relevant admin support
- b. Consultants – additional staff recruited for specific tasks, such as, support for communications, web/working space development and maintenance, assist in preparing Plenary session and intersessional documents, specific studies/analyses/documents to support intersessional activities (see for example, paragraph 13).
- c. Travel – non-staff travel for consultants and invited speakers to CFS sessions, and staff travel for CFS related activities

- d. Interpretation and translation – relatively fixed costs based on two Plenary sessions per biennia and increased number of documents, including during intersessional periods
- e. Logistical support – technicians and messengers, mail and pouch, atrium/displays, etc.

TABLE 1 – Inter-sessional and Plenary sessions (2010-11)

A. Intersessional and CFS sessions	Total
Description	
Staff	2,100,000
Consultants	600,000
Travel	130,000
Document Translation	530,000
Interpretation	530,000
Administrative and logistical support	60,000
Category A - Total	3,950,000

15. The budget in Table 1 also provides for two major activities that is it is assumed CFS will pursue during this biennium:

- a. Support and advice to countries regarding Mapping Food Security Actions at Country Level. Estimated cost to implement this activity is approximately USD 200,000 to cover the costs of consultants, organizing workshops, travel costs for participants and technical support to countries participating in initial test activities, and
- b. Support to strengthen global coordination of food security and nutrition by implementing the proposal for the development of a Global Strategic Framework. Estimated cost to implement this activity is approximately USD 150,000 to cover the costs of consultants, organizing workshops, and travel costs.

In both cases, costs up to the level of expenditure indicated, are included in Table 1. Additional expenditure resulting from possible expansion of these activities requested by CFS, and any additional activities requested by CFS, would have to be funded by extra-budgetary resources.

16. Category B includes indicative running costs as presented in the Trust Fund document to support the HLPE (Table 2), which is currently funded through extra-budgetary contributions and secondments as discussed in paragraph 21. The HLPE Trust Fund budget is based on the HLPE Rules and Procedures according to the following scenario:

- a. Three reports per year prepared: expenses covered include translation, publication of 50 page reports from English into the five UN languages. No decision has been made by the CFS Bureau whether to allow for honoraria and/or reimbursement of expenses related to HLPE operations to the Project Teams. Common practice in other expert processes (Intergovernmental Panel on Climate Change (IPCC), International Assessment of Agricultural Knowledge, Science and Technology for Development (IAASTD)) is not to finance the expertise per se. In any case, the provision for a budget attributed to a Team Leader per report should be limited in amount (e.g. 10,000 USD/report), restricted to an agreed list of activities/cost categories and criteria for possible reimbursable expenses
- b. Organization of an annual HLPE forum: expenses covered include the travel and per diems of 15 invited panelists/forum. Travel costs of Steering Committee members attending HLPE forums will be met from the Steering Committee allocation, assuming that Steering Committee meetings are organized back to back with HLPE forums when these take place

- c. Two meetings per year of the HLPE Steering Committee: the cost of 15 Steering Committee members traveling to Rome, and meeting organizational expenses will be met
- d. Secretariat support costs including:
 - i. the equivalent cost of the HLPE coordinator, presently funded through a secondment
 - ii. the recruitment of a Junior Professional Officer to assist the Secretariat support the Steering Committee and Project Teams
 - iii. the recruitment of a General Service Staff
 - iv. a provision for external consultancies or contracts to provide the necessary computer tools and applications to manage the HLPE nomination site and maintenance of expert databases
 - v. office equipment and external travel to four meetings per annum.
- e. The last line is the Project Servicing Cost (PSC) of 13%, in line with FAO policy, for all contributions to the Trust Fund assuming the Trust Fund is fully funded according to the provisional budget.

17. The final budgetary needs for the HLPE will be subject to decisions by the CFS Bureau and Plenary regarding the POW of the HLPE. At the same time, decisions on the POW of the HLPE will need to take into account budgetary constraints of the actual contributions to the existing Trust Fund.

18. As described in section II, Category C includes funding required to strengthen participation in CFS, including, participation in the CFS, holding an annual CFS Forum in conjunction with CFS Sessions, participating in the Advisory Group intersessional activities, and supporting regional mechanisms. The 2 million USD figure shown in Table 2 is indicative and was provided by CSOs to support the CSO Mechanism as detailed in (CFS 2010/9) and pending discussion under agenda item X.a.

TABLE 2 – Extra budgetary support for HLPE and CSO Mechanism (2010-11)

B. HLPE and CSO Mechanism	Total
HLPE Publications – translation and production	560,000
HLPE Forums, 1 per year	150,000
HLPE Steering Committee meetings, 2 per year	250,000
Secretariat support costs, including administrative and technical staff; databases	450,000
HLPE - Project Servicing Costs (PSC) - 13%	183,300
sub-total	1,593,300
Secondment - HLPE Coordinator	300,000
Category B - TOTAL	1,893,300
C. Other activities (for example)	
Financial support to CSO Mechanism to engage in CFS	2,000,000
Category C - TOTAL	2,000,000

Sources of Funding

19. Historically, the servicing of CFS has been funded through Regular Programme (RP) funds of FAO via the Economic and Social Department, at approximately 1.5M USD per biennium for the 2008-09. However, as the CFS Reform process developed FAO allocated

additional funds in 2009 to cover the costs of the Contact Group meetings and other intersessional activities to set the stage for the CFS Reform. Since the Reform was approved in Oct 2009, as described above, there has been a substantial increase in the intersessional activities – Bureau meetings, Advisory Group, Regional Conferences, ECOSOC, etc. with associated incremental costs.

20. Current funding for CFS is anticipated to come from two principal sources: contributions from FAO, WFP, and IFAD, pending final approval from the respective organizations, and, extra budgetary (EB) funds from one or more trust funds, including secondments. For the current biennium, it is proposed that the Category A costs be covered by contributions from the three Rome-based agencies, on an approximately 50:25:25 (FAO, WFP, IFAD) basis. It has to be noted that this proposal should be formally approved by the three agencies' respective management and governing bodies as a condition for implementation.

21. For Category B, there is currently a Trust Fund in place to fund the HLPE (MTF/GLO/244/MUL) which, as of August 2010, has received a 300 000 USD contribution from France. In addition a Senior Officer has been seconded by France to the Secretariat of the CFS/HLPE (shown in Table 2 as an equivalent of 300 000 USD for this biennium). One or more additional Trust Funds will need to be established to cover the additional costs of activities under Category C. The modalities for the number and nature of these Trust Funds will have to be clarified after agreement in principle by the Committee. The POW and Budget for CFS, as endorsed by the Committee, will be subject to review by the relevant governing bodies of each organization as appropriate.

B. BUDGET FOR 2012-13 BIENNIUM

22. The budget proposal for 2012-2013 would be at the same level of real resources (subject to cost increases for inflation), assuming that the POW outlined in section II is largely approved and that the relative magnitude of the various activities do not change substantially. CFS would pursue two major activities per biennium – to include key and emerging issues as well as concrete actions emerging from CFS debates and outcomes of the intersessional, Plenary and work of the HLPE. It also assumes the cost sharing arrangement between FAO, WFP and IFAD is agreed as well as the modalities for the number and nature of Trust Funds as described above.

IV. ISSUES FOR THE 37th SESSION OF CFS

23. In addition to the POW outlined in the previous sections, the CFS needs to ensure consistency between the organizational goals and priorities of the Committee and those of the three Rome-Base Agencies (RBAs), and at the same time, CFS priorities should help define priorities for the RBAs. Doing this would lead to a results-based framework to track CFS progress and outcomes with a view to guiding the POW as well as to improve alignment between the POW and the budgeting and prioritization process.

24. Such a results-based framework will be developed in 2011 by the Bureau and the Advisory Group assisted by the Secretariat, building on the roles and expected outcomes as introduced in paragraphs 4 and 5. This exercise will also consider longer term plans and how/if a Medium-Year Programme of Work (MYPOW) for the CFS might be developed, which is part of the mandate of all FAO committees. The exercise will, furthermore, take into account how the POW aligns with the organizational frameworks and priorities of the RBAs. These tasks were not performed during 2010 due to other priorities imposed by the reform process, and pending greater clarity regarding the Committee's POW and topics to be pursued by the HLPE. The framework will be presented to the 37th Session of CFS in 2011.