



COMMITTEE ON WORLD FOOD SECURITY

Thirty-ninth Session
Rome, Italy, 15-20 October 2012
REPORT ON CFS EXPENDITURES 2010-2011

I. BACKGROUND

1. CFS 37 requested that: *the Secretariat to prepare, on the basis of commitments taken since the reform of the CFS, a succinct annual report on expenditures against projected costs from available resources¹.*

2. Details of the forecast expenditures for 2010-11 were outlined in CFS 36 document CFS:2010/5 Rev.1 “CFS Programme of Work and Budget”, where the Committee:

- *endorsed the CFS PWB for 2010-2011;*
- *recommended that the proposed CFS 2012-2013 PWB be further reviewed by the Bureau;*
- *decided to submit them to the consideration of FAO, IFAD and WFP in accordance with their respective financial rules and regulations;*
- *endorsed the proposal to develop a results-based framework for CFS that is consistent with the organizational priorities of the Rome Based Agencies (and others) in the shape of a detailed MYPOW (Multi-year Programme of Work) to be preferably presented at the 37th session of the CFS in 2011.*

3. This information note complements CFS 2012/39/8 *Monitoring Progress Towards CFS Decisions and Recommendations of the 37th Session (October 2011)* and CFS 2012/39/11 *Multi-Year Programme of Work (MYPOW) and Prioritization of Activities for CFS*.

Notes regarding 2010-11 expenditure table

4. The 2010-11 expenditures shown in the table below are reported according to the budget categories as presented in CFS:2010/5 Rev 1. The table is broken down by i) core budget, which includes regular programme contributions from FAO, IFAD, and WFP, and, ii) voluntary

¹ CFS:2011 Final Report, para 63 (ii).

contributions, which includes contributions from various resource partners and Trust Funds to support CFS activities.

5. Expenditures under the core budget include the cost of staff and non-staff human resources of the secretariat² (core regular programme staff, short and longer-term consultants), support to meetings, including the plenary and inter-sessional meetings (production and translation of documents, interpretation, other meeting costs), travel of the chair, secretariat and selected participants to the plenary.

Expenditure Summaries for CFS + HLPE + CSM (2010-2011) (USD per biennium)				
Description	Funding source	2010-2011 Forecast	2010-2011 Actuals	Difference
Core budget	FAO/IFAD/WFP			
Staff		2,100,000	2,100,000	0
Consultants		600,000	495,000	105,000
Travel		130,000	310,000	-185,000
Publications		530,000	550,000	-20,000
Interpretation		530,000	705,000	-175,000
Admin and logistical support		60,000	155,000	-95,000
Total core budget		3,950,000	4,320,000	-370,000
Voluntary contributions	Trust Funds			
Support to roundtable on hunger estimates	Spain	175,000	253,000	-78,000
Support to other CFS activities ³	Spain	125,000	47,000	78,000
Total TFs for CFS activities		300,000	300,000	0
Support to the establishment, functioning, work and publications of the HLPE	Australia, European Union, France, Ireland, Russia, Spain, Switzerland, United Kingdom	1,080,000	990,000	90,000 (balance reported to the 2012-2013 biennium)
Support to the CSM activities	Italy, Norway, Spain	750,000	356,000	394,000
Support to CFS Chair for Private Sector engagement in CFS	United Kingdom	113,000	113,000	0

² Secretariat staff for the HLPE is covered by the HLPE Trust Fund, and not by the CFS core budget.

³ Additional contributions for the Voluntary Guidelines on the Responsible Governance of Land, Fisheries and Forests in the Context of National Food Security (VGGT) negotiation process in 2011 that are not included in the table above were made by EU, Germany, Switzerland and IFAD.

6. The core budget includes expenditures (excluding core staff costs) for two major activities that were endorsed by the Committee, namely:

- a) Support and advice to countries regarding Mapping Food Security Actions at Country Level. Estimated expenditure to implement this activity was approximately USD 203,000 (as compared to USD 200,000 forecast) to cover the costs of consultants, organizing workshops, travel costs for participants and technical support to countries participating in initial pilot activities.
- b) Support for the development of a Global Strategic Framework for Food Security and Nutrition (GSF). Estimated expenditure to implement this activity was approximately USD 180,000 (as compared to USD 150,000 forecast) to cover the costs of consultants, organizing consultations and information sessions and travel costs.

Observations on cost items under the core budget

- Consultants support preparatory work for working groups, task teams, other CFS activities in the pipeline);
- Travel costs, included the travel and DSA for the mapping workshop and GSF, invited speakers/participants to CFS 36 and CFS 37 session (for country/regional/global sessions, policy round tables) travel by the secretariat and the CFS Chair;
- Publications (translation and printing) costs, which increased slightly compared to forecast;
- Interpretation costs, which were greatly underestimated - due primarily to numerous additional unplanned sessions;
- Administrative and logistical support, which also increased dramatically, due to additional unplanned sessions

7. Voluntary contributions were used to support i) the establishment, functioning, work and publications of the High Level Panel of Experts, ii) the Civil Society Mechanism (CSM), iii) the Round Table on Hunger Estimates⁴, iv) Support to Voluntary Guidelines on the Responsible Governance of Land, Fisheries and Forests in the Context of National Food Security (VGGT) other activities.

Implications

8. For the 2010-11 biennium, FAO exceptionally covered the additional expenditures from reallocation of resources under the Director General's discretion. For 2012-13 the expenditure forecast was redistributed to reflect the lessons learned in 2010-11 and to accommodate some of the anticipated increased costs although the overall core contributions from the Rome based agencies remained the same. However, this will need to revisit once a decision is made on priority activities for 2013 and the CFS Secretary. Any modifications to the resource allocation to the core budget contributions will need to be discussed/agreed to by the RBAs in accordance with their respective financial rules and regulations to jointly support the CFS.

9. In conclusion, the Committee is invited to:

- take note of the document CFS:2012/39/Inf. 16 on CFS expenditures for 2010-11 as requested at CFS 37;
- recommend that the proposed 2012-2013 budget be closely monitored by the CFS Bureau and Secretariat;
- in light of eventual arrangements regarding the CFS Secretary, and in such case that additional resources are required for the core budget, the Committee recommends that the Bureau submits such requests for the consideration of FAO, IFAD and WFP in accordance with their respective financial rules and regulations to jointly support the CFS.

⁴ See CFS:2011/6 - Outcome of "Roundtable to review methods used to estimate the number of hungry" (FAO, 12-13 Sept. 2011).