



36

Programme of Work and Budget for CFS

PROGRAMME OF WORK AND BUDGET FOR CFS: 2010-2013

Item X. c, d

document CFS:2010/5 rev.1



36

Programme of Work and Budget for CFS

Overview of CFS:2010/5 rev1

- I. PROGRAMME OF WORK FOR CFS (2010-11 AND 2012-13)
- II. BUDGET FOR CFS – 2010-11 AND 2012-13 13 – 22
- III. ISSUES FOR THE 37th SESSION OF CFS 23 - 24



36

Programme of Work and Budget for CFS

Programme of Work

- Designed to support the vision and roles as outlined in CFS reform document
- Highlights some of the major outcomes already achieved
- Presents activities along three functional categories:
 - A. CFS Plenary and intersessional activities
 - B. High Level Panel of Experts (HLPE)
 - C. Other Activities – e.g., support to CSO Mechanism
- Other

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



36

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



36

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

Funding Sources and Next Biennium

- Category A: Assessed contributions by FAO/WFP/IFAD (pending approval) 50:25:25
- Categories B and C : Funded by trust fund resources.

2012-2013: No change in level of real resources is foreseen and funding arrangements remain



36

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Issues for the 37th session

- Ensure consistency between CFS goals and priorities and those of the RBAs (and others, and vice-versa)
- Work with Bureau and Advisory group towards a results-base framework in 2011 for CFS



36

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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)