

GAFSP FY11 Administrative Budget Update
(June 14, 2010)

1. The GAFSP FY11 Administrative Budget for the Coordination Unit and Trustee (Table 1) was approved by the Steering Committee on an absence of objection basis on May 21, 2010.

Table 1: FY 11 Estimated Budgetary Requirements for Services Provided by the Coordination Unit and Trustee (exclusive of CSO costs) (in US\$)	
Type of Expenditure	FY11 Proposed
COORDINATION UNIT:	
Total Staff Costs:	638,000
- Senior Coordination Unit Staff	340,000
- Junior Coordination Unit Staff	261,000
- Administrative Assistant	37,000
Legal Services	50,000
Facilitation of Steering Committee Meetings	6,000
Travel by the GAFSP Coordination Unit (i.e. CFS, G20, Recipient Countries, donor countries, etc.)	60,000
Travel for Participation of non-DC based Recipient Representatives and Southern CSO Representative and Alternate in Steering Committee meetings	80,000
Outreach Activities	20,000
Total Coordination Unit	854,000
TRUSTEE:	
Financial Management and Relationship Management	100,000
Investment Management	70,000
Accounting and Reporting	51,000
Legal Services	50,000
One-time Fee	250,000
Total Coordination Unit	521,000
Total Coordination Unit & Trustee	1,375,000

2. A request was received from Neil Watkins on behalf of the CSOs (Annex 1) for administrative funding from GAFSP for Southern CSO travel, for staffing and communications for Southern CSO representatives, and for the translation of key documents. The total funding requested for CSOs for FY11 is \$170,000.
3. The GAFSP Coordination Unit Administrative Budget has been revised to reflect the CSO funding request. In addition, travel for Southern CSO representatives and travel for recipient country delegates was separated in the Budget as requested by the CSOs. The updated Coordination Unit budget is reflected in Table 2.
4. The Steering Committee is thus requested to approve the additional \$170,000 for GAFSP-related CSO expenses in FY11 as detailed in Table 2.

Table 2: Updated FY11 Estimated Budgetary Requirements for Services Provided by the Coordination Unit (inclusive of CSO Costs) (in US\$)	
Type of Expenditure	FY11 Proposed Budget
Total Staff Costs:	638,000
- <i>Senior Coordination Unit Staff</i>	340,000
- <i>Junior Coordination Unit Staff</i>	261,000
- <i>Administrative Assistant</i>	37,000
Legal Services	50,000
Facilitation of Steering Committee Meetings	6,000
Travel by the GAFSP Coordination Unit (i.e. CFS, G20, Recipient Countries, donor countries, etc.)	60,000
Travel for Participation of non-DC based Recipient Representatives in Steering Committee meetings	50,000
Outreach Activities	20,000
Participation of Civil Society Organizations:	170,000
- <i>Travel for Southern CSO Representatives</i>	50,000
- <i>Staffing and Communications</i>	100,000
- <i>Translation</i>	20,000
Total	994,000

5. Including the CSO request of \$170,000 would bring the total Administrative Budget for GAFSP for FY11 to \$1,515,000 (Table 3).

Table 3: Total Administrative Costs FY11 Estimates (in US\$)	
	FY11 Proposed
Trustee	521,000
Coordination Unit	994,000
Total	1,515,000

Annex 1: Civil society input into FY11 Budget for GAFSP Coordination Unit

Submitted by Neil Watkins, ActionAid, Interim CSO Representative to the GAFSP SC

May 21, 2010

Many thanks for the opportunity to provide input into the FY11 Budget for the GAFSP Coordination Unit. We would like to make the following requests:

1. We request that for purposes of clarity, there be **separate line items for travel for Southern CSO representatives and recipient country delegates** to the SC.
 - We request \$50,000 in FY11 to be budgeted specifically for Southern CSO SC representatives' travel costs. Given that we don't know the frequency of in-person meetings, this assumes 4 full meetings per year and allows for other committee meetings as needed and leaves some flexibility in case of a more frequent meeting schedule, given that the Fund has actually met on a monthly basis since its inception.

2. We would request that **an additional line item be added to cover staffing and communications costs for the two Southern CSO representatives**. Specifically, the Southern CSO representatives need staffing and communications support to:
 - a. Convene and follow up on the self-selection processes;
 - b. Keep abreast of the documentation and flag the important points to the CS rep;
 - c. Prepare accessible summaries of the information for broader diffusion among CSOs in the regions;
 - d. Maintain targeted contact with farmer platforms and other CSOs in the countries in the region which are in the process of preparing proposals (or, later on, are implementing approved proposals) to make sure they have all the strategic information and support they need;
 - e. Monitor and respond to the email traffic associated with SC membership;
 - f. Disseminate reports on the outcomes of GAFSP meetings to civil society and farmers' platforms in each of the regions, including those not represented on the SC, since there are only 2 South slots; and
 - g. Translate into French and Spanish regular communications and updates as needed.
 - We request \$100,000 in FY11 to be budgeted to support staffing, support, and communications costs for the Southern CSO reps.

3. We request that some funds also be set aside in a separate, new **line item for translation of key documents**. It will be important to translate into French and Spanish the most important documents (e.g. the call for proposals) if the WB itself is not doing so. This fund would be used for translation of official documents of general interest, not the type of routine translation of communications that would be performed by the staff to the Southern CSO rep as described above in point 2.
 - We request \$20,000 be set aside for this purpose in FY11.