



11th Meeting of the Global Steering Committee (GSC)

22 June 2015

Rome

FAO Headquarters



**Justification and proposal for the
revision of the Integrated Budget
Global Office**

INTRODUCTION

The Global Office contribution towards the new component “Sustainable agricultural integrated surveys implemented in countries” has an impact on the budget implemented by the Global Office in 2015. As a result, both the Global Office budget for 2015 and the integrated budget need to be revised.

This document starts by describing the main changes proposed in the Global Office Budget 2015 and is followed by the presentation of the proposed Global Office Budget (2012-2017), including the variances by activity and output as described in Table 1. This is followed by the presentation of the total annualized budget, including the funding gap (Table 2)

In addition, the total budget managed by the Global Office in 2015, which also comprises the contribution provided by FAO Statistics Division (ESS) is presented in Table 3. The document concludes with the presentation of the revised integrated budget (Table 4).

1. GLOBAL OFFICE BUDGET

1.1 Purpose of the Budget revision

This revision only affects the budget for 2015 as it seeks to include the Global Office 384,877 USD contribution to the new activity “Sustainable agricultural integrated surveys implemented in countries”.

To allow this contribution, the output 5 has been created **without having an impact on the total budget allocated to the Global Office**. This has been possible by reducing the budget allocated to some activities, including some research topics, and using these savings to allow the creation of this new output.

2.2 Highlights of the revision:

Throughout the proposed revision the Global Office plans to follow a realistic approach adapted to the evolving needs identified at global and regional levels.

Within **Output 1**, the budget of all the activities has been slightly reduced.

- There is a small decrease in the cost of global office coordination and oversight activities and SAC meetings. This savings are due to the fact that some of the coordination efforts with partners, GSC members and donors have been concentrated within the week of the midterm conference. In addition, the SAC meeting has been organized in the margins of the conference. This has allowed some savings in the line of global office travel.

The most significant changes in **Output 2** are:

- The decrease in the 2015 budget associated to the organization of coordination workshops on the financing of Strategic Plans for Agricultural and Rural Statistics (SPARS) as the development of SPARS at regional level is well progressing. These savings have also enabled to fund part of the new output 5.

The most significant changes in **Output 3** are:

- The decrease in the 2015 budget by 11% due to the savings made in the implementation of the research activities since the beginning of the programme and to the fact that some research activities, initially planned in 2015, such as agro-environment indicators and determination of decision user needs, have been postponed. These savings have also enabled to fund part of the new output 5.

On **Output 4**:

- There are very little variances in the budget of output 4 in 2015.

The creation of **Output 5**:

- This new output is composed by the two following activities: Develop and Test of AGRIS methodology and develop guidelines and packages that integrate AGRIS and LSMS-ISA.

The Table 1 presents the variation in the budget by outputs. In line with the above explanation, the savings made in outputs 1-4 will be transferred to output 5.

Table 1. Revised Global Office Budget 2012-2017

OVERALL BUDGET GLOBAL OFFICE 2013-2017		Revised 2013-2017	Original budget 2013-2017	Variances		
		TOTAL Global level (2013-2017)	TOTAL Global level (2013-2017)	Variances (USD)	Variances (%)	
1.1	Global Office staff	4,673,913	4,676,195	-2,282	-0.05%	
1.2	Oversight of implementation (Travels)	395,508	413,251	-17,743	-4.49%	↓
1.3	Governance meetings	315,733	313,030	2,703	0.86%	
1.4	Scientific Advisory Committee	397,435	427,646	-30,211	-7.60%	↓
1.5	Advocacy-Communication (including RM)	546,644	579,217	-32,573	-5.96%	↓
1.6	Monitoring and evaluation	576,736	577,279	-543	-0.09%	
TOTAL OUTPUT 1		6,905,969	6,986,618	-80,649	-1.17%	↓
0						
2.2	Sectoral Strategic Plan for Agricultural and Rural Statistics (SPARS)	174,942	208,199	-33,257	-19.01%	↓
2.3	CAADP	230,000	230,000	-	0.00%	
TOTAL OUTPUT 2		404,942	438,199	-33,257	-8.21%	↓
0						
FRAM	Framework for agricultural statistics	861,619	937,044	-75,425	-8.75%	↓
SAMP	Improving methodologies for master sampling frames	598,264	619,672	-21,408	-3.58%	↓
COLL	Improving data collection methods	919,349	983,580	-64,231	-6.99%	↓
DISS	Improving methods for disseminating agricultural statistics	210,000	210,000	-	0.00%	
LIVE	Improving methods for estimating livestock and livestock products	500,000	500,000	-	0.00%	
FOOD	Improving food security statistics methods	741,251	766,734	-25,483	-3.44%	↓
CROP	Improving methods for crops estimates	885,355	854,886	30,469	3.44%	↑
REMO	Improving the methodology for using remote sensing	380,102	432,466	-52,364	-13.78%	↓
ADMI	Improving quality and use of administrative data	550,000	550,000	-	0.00%	
FISH	Indicators and collection methods for small-scale fisheries	204,585	208,760	-4,175	-2.04%	
FORE	Forestry Statistics	260,000	245,000	15,000	5.77%	↑
GEOG	Better integration of geographic information and statistics	211,636	206,167	5,469	2.58%	
KNOW	Knowledge sharing strategy development : repository	32,664	45,344	-12,680	-38.82%	↓
DATA	Improving the methodology for data analysis	400,000	400,000	-	0.00%	
GEND	Indicators, collection methods for gender/youth-related data	470,000	470,000	-	0.00%	
MARK	Improving the methodology for market statistics	150,000	150,000	-	0.00%	
RURA	Improving rural statistics	420,000	420,000	-	0.00%	
ENVI	Indicators and collection methods agri-environment	290,000	290,000	-	0.00%	
TEST	Testing Use of Cost effective methods in pilot countries	240,000	240,000	-	0.00%	
TOTAL OUTPUT 3		8,324,826	8,529,654	-204,828	-2.46%	↓
0						
4.1	Preparation of guidelines material	1,508,571	1,575,571	-67,001	-4.44%	↓
4.2	Development of training materials	1,102,875	1,102,018	857	0.08%	↑
4.3	Translation of guidelines and training material	150,000	150,000	-	0.00%	
4.4	Transfer of know-how to implementing partners	240,000	240,000	-	0.00%	
TOTAL OUTPUT 4		3,001,446	3,067,589	-66,144	-2.20%	↓
0						
5.1	Develop and test AGRIS methodology	300,000		300,000	100%	new
5.2	Develop guidelines and packages that integrate AGRIS and LSMS-ISA	84,877		84,877	100%	new
TOTAL OUTPUT 5		384,877		384,877	100%	
TOTAL		19,022,060	19,022,060	0	0%	
Cost FAO		1,331,544	1,331,544	0	0%	
GRAND TOTAL		20,353,604	20,353,604	0	0%	

2.3 Proposal of Global Office Integrated budget 2015-2017

(Comments on the Table 2 next page)

Column Revised 2013-2017 TOTAL Global level (White):

Proposed revision of the integrated budget for the Global Office

Column 2013-2017 TOTAL Global level (Green):

Integrated budget validated during the 10th GSC.

Column 2012-2014 (Brown)

Presenting the expenses 2012-2014.

Columns 2015-2017 (Blue)

This block of three columns present the budgets proposed for 2015, 2016 and 2017. The proposed workplan of the Global Office for 2015 is built on this proposed new budget. It is important to notice that some of the activities planned in 2016 and 2017 are based on a projection of activities under the assumption that all the resources at global level are mobilized. This is why the existing funding gaps have been indicated for 2016 and 2017 in yellow.

Column Funding Gap (Yellow)

This column summarizes the existing funding gaps which have been distributed on activities in 2016 and 2017 (see previous item)

Table 2 Annualized Global Office Budget 2012-2017

		Revised 2013-2017	Original budget 2013-2017	Expenses	2015-2017			Funding Gap
		TOTAL Global level (2013-2017)	TOTAL Global level (2013-2017)	2012-2014	Estimated budget 2015	Estimated Budget 2016	Estimated Budget 2017	
1.1	Global Office staff	4,673,913	4,676,195	1,665,093	962,940	1,022,940	1,022,940	
	Global office Coordinator			0	232,608	232,608	232,608	
	Research coordinator			0	94,608	232,608	232,608	
	Statistician TA-Training			0	201,744	201,744	201,744	
	Research assistant			0	129,804	129,804	129,804	
	Programme Officer			0	129,804	129,804	129,804	
	Assistant			0	174,372	96,372	96,372	
1.2	Oversight of implementation (Travels)	395,508	413,251	171,797	73,711	75,000	75,000	
	Coordination meetings with PPs			0	43,711	45,000	45,000	
	Attendance to International conferences			0	30,000	30,000	30,000	
1.3	Governance meetings	315,733	313,030	135,733	80,000	50,000	50,000	
	Steering Committees			0	30,000	30,000	30,000	
	Executive Boards			0	10,000	10,000	10,000	
	Support to regional steering Committees			0	30,000			
	IAEG			0	10,000	10,000	10,000	
1.4	Scientific Advisory Committee	397,435	427,646	149,670	87,765	80,000	80,000	
1.5	Advocacy-Communication (including RM)	546,644	579,217	137,070	196,289	95,000	118,285	
	Implementation of the communication plan			0	41,289	40,000	40,000	
	Development of communication materials			0	40,000	40,000	30,000	
	Advocacy activities			0	15,000	15,000	15,000	
	Conference mid-term, final stakeholders meeting			0	100,000		33,285	
1.6	Monitoring and evaluation	576,736	577,279	136,736	200,000	50,000	190,000	
	Development M&E framework			0	10,000			
	Implementation Monitoring framework (incl. reporting on other initiatives)			0	50,000	50,000	50,000	
	GS Evaluation			0	140,000		140,000	
TOTAL OUTPUT 1		6,905,969	6,986,618	2,396,099	1,600,705	1,372,940	1,536,225	
2.2	Sectoral Strategic Plan for Agricultural and Rural Statistics (SPARS)	174,942	208,199	114,942	60,000			
	roll out the SPARS guidelines			0	20,000			
	Workshops Coordination Financing SPARS			0	40,000			
2.3	CAADP	230,000	230,000	-	110,000	100,000	20,000	120,000
	Coordination with AUC/NEPAD-AfDB			0	20,000	20,000	20,000	40,000
	CAADP guidelines on SCB			0	50,000			
	Rolling out CAADP guidelines in countries			0	40,000	80,000		80,000
TOTAL OUTPUT 2		404,942	438,199	114,942	170,000	100,000	20,000	120,000

FRAM	Framework for agricultural statistics	861,619	937,044	596,619	75,000	190,000	-	190,000	↓
1	Conceptual framework for integrated agricultural statistics (SEEA-AFF)			244,746	35,000				
2	Integrated survey framework			284,237					
3	Revision of the Minimum set of core data			39,859					
4	AGRIS			27,777		190,000		190,000	
5	Development of a new impact indicator			-	40,000				
SAMP	Improving methodologies for master sampling frames	598,264	619,672	248,264	250,000	100,000	-	100,000	↓
1	Most appropriate frame for specific landscape types			125,601					
2	Improving methods for linking area frames with list frames			59,416					
3	Improving use GPS, GIS and RS for setting up a master samp. frame			63,246					
4	Integration of methodologies, field tests and software packages			-	250,000	100,000		100,000	
COLL	Improving data collection methods	919,349	983,580	613,316	85,000	221,033		221,033	↓
1	Methods for estimating cost of production in developing countries			178,315					
2	Improving methods for estimating post harvest losses			22,601	60,000				
3	New technology for field data capture, compilation			412,399	25,000				
x	Other data collection methods			-		221,033		221,033	
DISS	Improving methods for disseminating agricultural statistics	210,000	210,000	-		210,000		200,000	
LIVE	Improving methods for estimating livestock and livestock products	500,000	500,000	-	450,000	50,000		50,000	
FOOD	Improving food security statistics methods	741,251	766,734	556,128	65,123	120,000		120,000	↓
1	Improving methodology of Food Balance Sheets			56,128	60,000				
2	Improving methods for measuring food consumption			500,000	5,123				
x	Others			-		120,000		120,000	
CROP	Improving methods for crops estimates	885,355	854,886	698,355	87,000	100,000		100,000	↑
1	Improvement of estimation of crop area, yield and production			264,274	8,000				
2	Estimating crop area, yield for mixed, repeated, contin. cropping			209,082	8,000				
3	Developing methods for estimating yields of root crops			225,000					
4	Improvement of estimations on horticultural crops			-	71,000				
5	Other crops			-		100,000		100,000	
REMO	Improving the methodology for using remote sensing	380,102	432,466	234,102	146,000	-		-	
1	Efficient and accurate methods for using remote sensing			76,086					
2	Cost-efficiency of remote sensing in developing countries			18,503					
3	Methods for using existing land cover – land use data bases			139,512	36,000				
4	Integration of methodologies (incl Geog. Information)			-	110,000	-			
ADMI	Improving quality and use of administrative data	550,000	550,000	450,000	-	100,000		100,000	
FISH	Indicators and collection methods for small-scale fisheries	204,585	208,760	80,413	39,172	85,000		85,000	
1	Developing modules for fishery, aquaculture for censuses and surveys			57,913					
2	Master sampling frame for Fisheries			22,500	39,172				
3	Other methodologies			-		85,000		85,000	
FORE	Forestry Statistics	260,000	245,000	-	60,000	200,000		200,000	
GEOG	Better integration of geographic information and statistics	211,636	206,167	57,166	-	154,470		154,470	
1	Spatial disaggregation, integration of geo. Info - geo-ref. survey data			57,166					
2	Other methodologies			-		154,470		154,470	
KNOW	Knowledge sharing strategy development : repository	32,664	45,344	7,664	25,000	-		-	↓

DATA	Improving the methodology for data analysis	400,000	400,000	-	170,000	230,000		150,000
1	Farms typology			0	90,000			
2	Reconciliation Census-Surveys data			0	80,000			
3	Determination user's needs for decision-making			0		80,000		
x	Others			0		150,000		150,000
GEND	Indicators, collection methods for gender/youth-related data	470,000	470,000	-	130,000	340,000		310,000
MARK	Improving the methodology for market statistics	150,000	150,000	-		150,000		150,000
RURA	Improving rural statistics	420,000	420,000	-	20,000	400,000		400,000
ENVI	Indicators and collection methods agri-environment	290,000	290,000	-		290,000		280,000
TEST	Testing Use of Cost effective methods in pilot countries	240,000	240,000	-	130,000	110,000		
TOTAL OUTPUT 3		8,324,826	8,529,654	3,542,028	1,732,295	3,050,503	0	2,810,503

4.1	Preparation of guidelines material	1,508,571	1,575,571	165,649	490,000	490,000	362,922	360,000
4.2	Development of training materials	1,102,875	1,102,018	237,875	300,000	300,000	265,000	265,000
4.3	Translation of guidelines and training material	150,000	150,000	-	50,000	50,000	50,000	50,000
4.4	Transfer of know-how to implementing partners	240,000	240,000	-	100,000	100,000	40,000	40,000
TOTAL OUTPUT 4		3,001,446	3,067,589	403,524	940,000	940,000	717,922	715,000

5.1	Develop and test AGRIS methodology	300,000			300,000			
5.2	Develop guidelines and packages that integrate AGRIS and LSMS-ISA	84,877			84,877			
TOTAL OUTPUT 5		384,877			384,877			

TOTAL		19,022,060	19,022,060	6,456,593	4,827,877	5,463,443	2,274,147	3,645,503
Cost FAO		1,331,544	1,331,544	451,961	337,951	382,441	159,190	255,185
GRAND TOTAL		20,353,604	20,353,604	6,908,554	5,165,828	5,845,884	2,433,337	3,900,688

2,868,138
GAP 2016

786,450
GAP 2017



new
new

2.4 Total Budget Implemented by the Global Office in 2015.

The table 3 presents the total funds managed by the Global Office in 2015 by distinguishing the budget of the Global Trust Fund from the activities funded by the Regular Programme of FAO Statistics division (462,480 USD). As indicated in the budget, ESS contribution has been entirely allocated to the new output 5.

Table 3: total budget managed by the Global Office in 2015

GLOBAL OUTPUTS	Total funds managed by the Global Office 2015		Budget 2015	FAO/ESS	Total
1	1.1	Global and Regional Office staff	962,940		962,940
	1.2	Oversight of implementation (Travels)	73,711		73,711
	1.3	Governance meetings	80,000		80,000
	1.4	Scientific Advisory Committee	87,765		87,765
	1.5	Advocacy-Communication	196,289		196,289
	1.6	GS Evaluation	140,000		140,000
	1.7	Monitoring	60,000		60,000
	TOTAL OUTPUT 1			1,600,705	
2	2.1	Country assessments			0
	2.2	Sectoral Strategic Plan for Agricultural and Rural Statistics	60,000		60,000
	2.3	Strengthening National Governance	110,000		110,000
TOTAL OUTPUT 2			170,000		170,000
3	TOTAL OUTPUT 3		1,732,295		1,732,295
4	4.1	Preparation of guidelines and training material	490,000		490,000
	4.2	Data harmonisation and dissemination	300,000		300,000
	4.3	Implementation of cost-effective methods	50,000		50,000
	4.4	In-country training	100,000		100,000
	4.5	Regional training and upgraded capacities of training centres			0
TOTAL OUTPUT 4			940,000		940,000
5	5.1	Develop and test AGRIS methodology	300,000	300,000	600,000
	5.2	Develop guidelines and packages that integrate AGRIS and LSMS-ISA	84,877	85,000	169,877
TOTAL OUTPUT 5			384,877	385,000	769,877
TOTAL			4,827,877	385,000	5,212,877
Cost PP			337,951	0	337,951
Cost FA					0
GRAND TOTAL			5,165,828	385,000	5,550,828

3. PROPOSED REVISED INTEGRATED BUDGET

Following the proposed changes into the Global Office budget, the table 4 presents the proposed revised integrated budget

Table 4: Proposed Revised Integrated Budget

		Global level	Africa	A&P	LAC	Near East	CIS	Total Budget
1.1	Global and Regional Office staff	4,673,913	5,048,150	2,520,000	2,585,000	1,090,000	1,042,500	16,959,563
1.2	Oversight of implementation (Travels)	395,508	841,800	715,000	715,000	357,500	357,500	3,382,308
1.3	Governance meetings	315,733	200,000	150,000	150,000	100,000	100,000	1,015,733
1.4	Scientific Advisory Committee	397,435						397,435
1.5	Advocacy-Communication	546,644	145,000	130,000	130,000	65,000	65,000	1,081,644
1.6	GS Evaluation	280,000						280,000
1.7	Monitoring	296,736	273,000	200,000	200,000	100,000	100,000	1,169,736
TOTAL OUTPUT 1		6,905,969	6,005,000	3,715,000	3,780,000	1,712,500	1,665,000	23,783,469
2.1	Country assessments		834,862	425,000	425,000	122,500	121,500	1,928,862
2.2	Sectoral Strategic Plan for Agricultural and Rural Statistics	174,942	2,807,600	1,400,000	1,400,000	427,000	425,000	6,634,542
2.3	Strengthening National Governance	230,000	688,464	242,000	242,000	62,000	62,000	1,526,464
TOTAL OUTPUT 2		404,942	4,040,000	2,067,000	2,067,000	611,500	608,500	9,798,942
TOTAL OUTPUT 3		8,324,826						8,324,826
4.1	Preparation of guidelines and training material	1,508,571	535,488	80,000	80,000	65,000	65,000	2,334,059
4.2	Data harmonisation and dissemination	1,102,875	3,770,991	2,490,000	2,490,000	650,000	647,000	11,150,866
4.3	Implementation of cost-effective methods	150,000	6,124,667	2,745,000	2,745,000	750,000	746,000	13,260,667
4.4	In-country training	240,000	1,022,683	811,505	811,444	398,839	398,893	3,683,364
4.5	Regional training and upgraded capacities of training centres		1,980,721	985,000	985,000	413,000	413,000	4,776,721
TOTAL OUTPUT 4		3,001,446	14,228,426	7,111,505	7,111,444	2,276,839	2,269,893	35,999,553
5.1	Develop and test AGRIS methodology	300,000						300,000
5.2	Develop guidelines and packages that integrate AGRIS and LSMS-ISA	84,877						84,877
TOTAL OUTPUT 5		384,877						384,877
TOTAL		19,022,060	24,273,426	12,893,505	12,958,444	4,600,839	4,543,393	78,291,667
Cost PP		1,331,544	1,213,671	644,675	647,922	230,042	227,170	4,295,025
Cost FA			509,742	270,764	272,127	96,618	95,411	1,244,662
GRAND TOTAL		20,353,604	25,996,839	13,808,944	13,878,494	4,927,499	4,865,974	83,831,353