

GLOBAL AGRICULTURE AND FOOD SECURITY PROGRAM (GAFSP)

INFORMATION NOTE TO THE STEERING COMMITTEE

ON THE TRUSTEE, COORDINATION UNIT, AND MONITORING & EVALUATION

INTRODUCTION

In October 2015, the GAFSP Steering Committee (SC) approved a transition to a three-year budget cycle starting in FY16¹ with a view to simplifying the budgeting process and establishing a better, longer term planning mechanism for the Trustee and the Coordination Unit (CU) activities. This note is to inform the SC of the actual expenditures compared to the approved budget for the GAFSP Trustee, the GAFSP CU, and the Monitoring and Evaluation (M&E) work at the close of FY17.² All figures are given in US dollars unless otherwise noted.

1. TRUSTEE

Actual costs and expenses incurred by the Trustee during FY17 totaled \$435,781, which is \$43,219 less than the amount approved by the Steering Committee. This underrun was due to: (i) a decrease in investment management fees arising from the fact that the actual annual average cash balances in the GAFSP Trust Fund were lower than the projected portfolio size; and (ii) lower than anticipated audit costs.³

Steering Committee Approved Trustee Budget vs. Total

Outreach, Advocacy, and Partnerships

A major priority for the CU, and the largest single CU expenditure category in FY17, was for partnerships, outreach, and advocacy activities. Expenditures in this category were just 4 percent below the revised plan; however, since they represent almost one-third of the CU expenditures and are in an area of strategic interest to the Program, further information is presented below (additional details provided in Annex 1). In this area, the CU accomplished the following strategic goals:

- and potential partners, including through engagement in global fora;
- Managing and strengthening existing partnerships with implementing agencies, the United Nations, donors, civil society, and the private sector;
- Updating current donors and partners on program status and achievements;
- Cultivating potential new funding relationships; and
- Identifying potential champions for GAFSP events and advocacy.

To achieve these objectives, the CU:

- **Engaged in ongoing G7 and G20 processes**, including to provide analytical input to the G20 Initiative for Rural Youth Employment, and to co-organize with ONE an event at a G20 Forum in Berlin.
- **Organized and participated in events and carried out outreach**, delivering three events and making four major interventions; attending events such as SE Annual Meetings; carrying out outreach in current and potential donor countries; and briefing global bodies such as the G77 and China chapter in Rome.
- **Engaged with current and potential partners**, including technical partner organizations, the EAT Foundation, civil society and potential advocacy partners, private sector actors, and SEs including

These actions served to better position GAFSP as an effective actor in the food security and agriculture landscape, complementary and additional to and supportive of its SEs, particularly important as the Program heads into the strategic reform discussion 3010912 0 612(r)-6(g0 G0 6)912 0 612 792

Approved Budget vs. Actual Expenditures for all M&E activities in FY17

	FY17 Original Budget	FY17 Revised Budget*	FY17 Final Expenditures	Variance
DIME	764,242	1,709,770	1,145,590	-33
WBI/LLI/ENV	211,000	211,000	151,583	-28
CU	606,700	281,700	255,387	-9
TOTAL	1,581,942	2,202,470	1,552,560	-30

*For the CU, as explained in the main text below, the revised budget reflects a transfer of \$325,000 to cover expected costs for the Program Evaluation.

- Updated more than 100 indicators and project locations in 31 countries with support from World Bank Country Management Units as well as in-country PIUs;
- Produced 13 new stories based on Cambodia EFAP-AF and Rice SDP projects to showcase the impact of GAFSP funding on the local communities, which are saved on the GAFSP website;
- Updated Country maps based on the location of Private Sector Window projects;
- Created a new map of Myanmar by collecting, curating and analyzing data that showed the location of the newly approved project;
- Produced a draft of the first two modules of a self-paced geocoding course that will be shared with the PIUs to facilitate the collection of geocoded data and material for showcasing project results;
- Produced a video on the GAFSP geo-referencing work shown during the March 2017 GAFSP Steering Committee meeting in Washington DC; and
- Contributed to a video blog on the GAFSP 2017 Knowledge Forum.

CU

The CU continued its oversight role of all M&E initiatives, core portfolio data collection and monitoring activities, and frequent data-driven responses to donor requests. At the beginning of the FY the CU anticipated not spending the totality of the planned M&E allocation. Therefore, with agreement from the Steering Committee, \$325,000 from the M&E budget was reallocated to cover the cost of the GAFSP Program Evaluation vendor contract. These funds are now held in a separate child Trust Fund under the Special Initiatives Window.

Noteworthy achievements include:

- Finalized the M&E Plan, distributed it to SEs, and made it available on the GAFSP website for ready reference by partners and task teams. The new plan is being implemented for all grant allocations approved at the March 2017 SC meeting;
- Implemented a new technical partnership with FAO alization
of the food insecurity experience scale (FIES). With VoH)
team, worked jointly on the feasibility exercise for program-wide target setting and held the

Association, and the Coordination Unit (Program Manager), the event showcased the -stakeholder partnership, aimed at increasing investments in healthy and sustainable food systems, can contribute to achieving global food security and poverty reduction.

- **Committee for World Food Security (CFS)**, Rome, Italy, October 2016: During the 43rd session of CFS, the CU Middle Pilot Projects featuring the President of the Uganda National Farmers Federation, the Senior Economist (Missing Middle lead), and the Program Manager.
- **United Nations Forum on Financing for Development**, New York City, May 2017: The CU

- **Asian Development Bank Annual Meeting**, Yokohama, Japan, May 2017: A two-member CU team briefed different actors, including Executive Directors, on GAFSP and the numerous possible dimensions of partnership.
- **Presentation to G77 and China Rome Chapter Plenary**, Rome, Italy, January 2017: The Program Manager made a well-received presentation on GAFSP, fielding questions that highlighted the importance of continuing to raise the profile of the Program, including amongst recipient countries.
- **European Development Days**, Brussels, June 2017 and **Swedish International Development Agency (SIDA)**, Stockholm, Sweden, June 2017: A two-member CU team attended the European Development Days (EDD) Conference to connect with European partners and promote GAFSP, particularly with DG DEVCO of the European Commission, and met with SIDA counterparts.