

Strategic Planning and Development

Service Cluster	Unit(s)	Service Offering in 2005	Input in '000 US\$	Outputs to be achieved in CY 04
System Priorities	SC Sec	Standing Panel on Priorities and Strategies (SPPS) Chair and members	50	Facilitate planning, organizing and conduct of SPPS studies; prepare briefings and documentation for SPPS meetings; draft minutes of SPPS meetings and SPPS reports
	SC Sec	Planning System level priorities and strategies	90	Planning System level priorities & strategies facilitated, and report disseminated
	SC Sec	Conducting perspective studies on System priorities	40	Perspective studies on IP, food safety, Animal and fish genetic resources, and a feasibility study of poverty mapping for priority setting facilitated, and reports disseminated
	SC Sec	SC Chair's leadership of the SC	66	Briefing and follow-up notes and correspondence, SC meetings
	SC Sec	Preparation of the annual report on global agricultural research	45	Preparation of the annual report facilitated
	CG Sec	Support ExCo & AGM with substantive meeting documents, & follow-up action	326	Meeting documents available on the web 2 weeks (ExCo) or 4 weeks (AGM) before scheduled meeting; Records available within 8 weeks after meeting
	CG Sec	Support the CGIAR Chairman's leadership of the CGIAR	50	Briefing notes; CGIAR meetings and other events
	CG Sec	Monitor & report on trends affecting CGIAR in international development (with special consideration to changes in the ODA environment)	44	Briefings for CGIAR Senior Management on donor policies/trends
	CG Sec/ FHAO	Support strategic agenda setting for CGIAR meetings	44	Meeting agendas
	CG Sec	Prepare CGIAR annual financing plan	75	Financing plan 2006
	CG Sec/ SC Sec/CIO/FHAO	Update and expand CGIAR project portfolio	CG Sec: 63	Project portfolio database
			FHAO: 6	
			Sc Sec: 9	
			CIO: 2.2	Contribution to establishing an online MTP logframe reporting system within the database
	SC Sec / CG Sec	Support consideration of CGIAR priorities and subsequent implementation	44	Priorities and implementation plan agreed by the CGIAR
Reform Program	CG Sec/SC Sec	Support the Task Forces on Programmatic and Structural/ Organizational Alignment in Sub-Sahara Africa	113	Report to ExCo
			13	SC Sec: Assistance of SC in the Africa Task Force
	CG Sec	Support the review of Center governance (with CBC)	44	review report
	CG Sec	Continuous facilitation of CP process	44	Fully supported implementation of pilot and regular CPs, summary reports for ExCo/CGIAR
	CG Sec	Support interested donor group in discussing/developing mechanism for the allocation of unrestricted funds within system priorities (Initiative led by Denmark)	44	Report to ExCo
	CG Sec	Conduct total compensation study	44	Full compensation study completed
Organizational Health	IAU	Develop audit standards within the CGIAR system	21	Complete review of Center Audit Committee and internal audit charters; complete update of IAU manual; disseminate proceedings of 2005 RIAS05 RIAS (INT'L ORG IAs) Meeting; Complete implementation of 2004 IAU QAR RECS; Review IA arrangement in Non-Consortium Centers
	SAS-HR/CG-Sec/G&D	Pilot new management development and leadership training	SAS-HR: 15	Pilot course - Six First Level Leadership Course Programs scheduled for 2005, including one Train the Trainer Program to institutionalize capacity. These to be held a IWMI-Colombo; CIAT- Cali; IPGRI-Rome; CIMMYT-Mexico; South Africa and one to be decided. One Senior Leadership Program scheduled at IWMI-Colombo and a follow-up program at WFish-Penang.
			CG Sec: 38	

	G&D	Staffing: Improve attraction, promotion and retention of diverse staff	138	(a) update diversity positive recruitment resources; (b) expand spouse/partner employment resources; (c) collaborate with SAS-HR to integrate G&D into new staff development programs; (d) women's leadership course (ICARDA); and (e) pilot advanced women's leadership course (ICRAF and CIMMYT).
	G&D	Systems: Upgrade policies and practices for inclusive workplace	173	(a) collaborate with SAS-HR to integrate G&D into HR reforms; (b) produce comprehensive 'inclusive workplace' policy and practice models; © strengthen system of 100 G&D Associates, incl. training workshop at CIFOR; and (d) cost-share relevant training for 2 HR staff.
	G&D	Integration: Strengthen G&D collaborations with scientists, programs, CGIAR	83	(a) mentoring program follow up and expansion to 250 participants; (b) deliver online course for high performance for one global research team; © expand 'everyday methods for working with diversity'; (d) produce 2 diversity case studies; and (e) seek to establish women scientists fellowships.
	CIO	Develop System-wide ICT-KM investment plan for 2005	78	a sound ICT-KM investment plan for 2005
	SO	Identify, define and communicate best practice to Centers (CIO, CAS-IP, IAU, SAS-HR)	9	CIO- 4 sets of good practice documents on a range of ICT-KM processes / procedures available to all centers
			78	IAU: 6 Good Practice Notes - some jointly developed with other SO units ; 1 ILAC Paper on international Audit and Risk Assessment as basis for institutional Learning and Change
			15	CAS-IP: Publish 2 "IP Practice Notes" to raise awareness and practice of IP Management; Improved Intellectual Asset Identification and Product Development and Deployment tools
	CAS-IP	Support the development of a coherent system-wide implementation of IP Policy	14	Participation in system-wide venues such as CPs, GRPC, SGRP
	CAS-IP	Support strategic IP Management	10	Preparation of a foresight document on a topic regarding an arising IP Management issue of importance to the Centers
	SAS-HR	Develop strategic approach to Center staffing	20	Develop the frame work and implement as pilot in CIMMYT
	SAS-HR	Competency based approach to HR-function	15	Organize a workshop of HR practitioners to develop a Competency Model and Performance Development plans. Buy back time from at least two Human Resources Managers to work on SASHR projects to deal with the expansion. Fifty percent of IWMI's Human Resources Manager, Sharat Kumar's time committed in 2005.
	SAS-HR	Support Centers in Staff Performance Management	35	Continue the process of developing a system for Performance Management to link Individual objectives right up to the Performance Indicators set at the CG System level.
	SAS-HR	Integrating New CG centers into the program	15	Diagnostic visits to ICRAF and IFPRI . Identify priorities and integrate into SAS HR initiatives
	SAS-HR	Help Centers in introducing a "One staff approach"	15	Support CIMMYT to move to one Staff Approach
	SASH-HR	Specific support to strategic HR management of Centers	105	CIAT: Business Process Re Engineering, HR Team building; One Staff, CIMMYT: Strategic staffing and HR policy development; IPGRI: Change Management, Job Grading and Competency re-design; IWMI:Project and Performance Management; WorldFish: Organizational Transformation initiatives. IFPRI and ICRAF: to be decided
Partnerships	CG Sec	Back-stop co-sponsor Group, GRPC, PSC	44	Meeting documents available 1 weeks before scheduled meeting; Records available within 4 weeks after meeting
	CG Sec/FHAO	Strengthen relationships with private sector	CGIAR Sec: 44	Staff & Knowledge Exchange Program launched, documented participation/contribution of private sector to CPs, delivery systems initiative prepared. First CG-PS meeting held

			FHAO: 23	
	CG Sec	Strengthen CGIAR relationship with CSOs which share the CGIAR mission	63	Improved mechanism for CSO linkages
	SC Sec	Standing Panel on Mobilizing Science (SPMS) Chair and members	50	Facilitate planning and conduct of SPMS meetings; draft minutes of SPMS meetings and SPMS reports
	SC Sec	Implementation of the mobilizing science strategy	45	Preparation of mobilizing science task force and strategy facilitated
	SC Sec	Mobilization of global scientific partnerships	38	Preparation of a strategy for the mobilization of the global scientific partnership facilitated
	FHAO	Support the CDC and CBC in formation of the Alliance of Future Harvest Centers	134	Finalization of an Alliance Charter; negotiations to obtain a physical location for the new Office
	CAS-IP	IP Management Strategy to support of internal and external partnerships	21	In conjunction with IP-Strategy Group and CP's, preparation of a strategy document; follow-up on requests for workshops/materials/reviews
CGIAR representation at external fora	CG Sec	Represent CGIAR externally	75	List of major dialogue with external stakeholders
	CG Sec	Represent CGIAR within the World Bank	56	DGF submission; Dialogue with CODE; ESSD Management and Rural Sector Board meetings; ESSD Week; other
	CAS-IP	Represent the CGIAR Centers as requested	2	List of participation

Monitoring and Evaluation

Service Cluster	Unit(s)	Service Offering in 2004	Input in '000 US\$	Outputs to be achieved in CY 04
Improve M&E processes	SC Sec/CG Sec	Installation and implementation of new M&E processes	40	SC Sec: Assistance to SC in development of new TOR for EPMR and Guidelines for CCER; Facilitation of transition into new Centre M&E System
			30	CG Sec: modified guidelines for EPMR process
	CG Sec/SC Sec	Support the development and implementation of a Performance Measurement System for the CGIAR	224	Pilot PM system implemented, Data collection and analysis system for Center performance data in place
			32	SC Sec: Input to SC work to develop performance measurement indicators and reporting guidelines for programmatic indicators
	SC Sec	Planning and organizing evaluation of the CGIAR research agenda	80	Input to SC's work on preparing MTP assessment framework and guidelines, appointment of consultant, preparation and dissemination of final documents
Support M&E of Centers/Programs	SC Sec	Support to Standing Panel on Monitoring and Evaluation (SPME) Chair and Members	50	Prepare documentation for SPME meetings; facilitate SPME communication and information sharing; Prepare minutes of SPME meetings and sections to SC reports to AGM
	SC Sec	Organizing and implementing SC-commissioned external evaluation of Centres	149	IFPRI and CIMMYT EPMRs: Assist EPMR Panel during Main Phase, assist SC in commentary preparation, printing and dissemination of report; CIFOR, ICRAF, WorldFish EPMRs: Assist SC in Panel selection, appointment and briefing; support Panel during Initial phase
	SC Sec	Organizing and implementing SC-commissioned external evaluations of SWP	35	Support the panel, preparation and dissemination of the report for the external review of the ASB SWP
	SC Sec	Monitoring and evaluation of CPs	35	Assistance to SC on review of CP workplans, preparation of guidelines for CP MTPs and assessment of the CP process
	CG Sec	Facilitate & backstop management component of center external reviews	224	IFPRI and CIMMYT EPMR report; preparation for CIFOR, ICRAF and WorldFish EPMR completed
	CG Sec	Support / Monitor compliance to CGIAR financial guidelines (with Centers)	112	CGIAR financial report
	CIO	Evaluate impact of KM practices applications	8	Lessons from the program activities learned and communicated throughout the year.
	CIO	Organize and implement reviews of ICT-KM investment impact	9	One review of the investment impact at the end of year
IAU		Undertake CGIAR system-wide audit and advisory services	106	Completed assignments as agreed with the CGIAR Secretariat, incl. input into SAS-HR First Level Leadership training course, CGIAR Procurement review, GPG1 Genebank upgrade mid term review participation, advisory support to ICT-KM Program projects
		Undertake scheduled Center internal audits, advisory services, and progress reviews	306	Completed annual work programs for each Center participating in the CGIAR internal audit consortium
IAU with CIO, SAS-HR, CG Sec, CAS-IP		Support to Centers in developing risk management systems	109	IAU: Adoption by Centers of Center risk management frameworks in all consortium Centers and first Center-wide risk assessment completed by Centers with IAU support and inputs from other SO units
			7	CIO: Support centers in developing risk management systems
			10	SAS-HR: Human Resource Management Good Practice Note

			7	CAS-IP: IP risk-management guidelines
	SAS-HR/IAU	Develop an e-learning package with IAU	10	e-learning package completed
	G&D	Develop M&E framework for G&D's new strategy 2005-2008	11	Methodology and process for monitoring G&D results in new phase.
	CAS-IP	Review of current IP Management Practice, based on survey of Centers	15	Survey Report (Commissioned by the GRPC and SC)
Develop M&E Capacity	CIO/ IAU/ CAS-IP	Support and advice to Centers on the implementation and monitoring the GPGA Rehabilitation Initiative	7	CIO:Support and advice Centers on the implementation and monitoring the GPGA Rehabilitation Initiative
			21	IAU: Completed reviews in selected Centers per Medium Term audit Plan (joint review with CIO and CAS)
			5	CAS-IP: Reports and recommendations of GPG projects
	CIO	Support centers to set center-level ICT-KM strategies in line with system-wide strategy	17	Support centers in setting center-level ICT-KM strategies.
	G&D	Support Centers' annual monitoring of G&D goals	10	Development of tool for annual monitoring of each center's G&D goals
	CAS-IP	Support/Monitor Center IP Management Capacity	40	Reports of visits to CGIAR Centers for consultations
Support Impact Assessment	SC Sec	Organization and implementing SC-commissioned System-level impact assessments	94	Facilitate selection and hiring of SPIA study consultants/panels; briefings and correspondence with panels and CGIAR centres involved; technical and logistic backstopping; publication of completed reports; oversight to the studies
	SC Sec	Standing Panel on Impact Assessment (SPIA) Chair and Members	50	Facilitate planning, organizing and conduct of SPIA studies; prepare briefings and documentation for SPIA meetings; draft minutes of SPIA meetings and SPIA Reports to the SC and AGM
	SC Sec	Strengthening capacity of Centres to assess impacts on poverty	19	Facilitate interactions between SPIA members and case study leaders for the NRM research impact assessment studies; planning SPIA Workshop for May/June to report cases.
	SC Sec	Developing a 'CGIAR Impacts' information web-page in collaboration with CGIAR Centres	23	Upgrade site content and design; develop short "Briefs" of key system-level and centre impact assessments; update the ex-post IA bibliography and screen new submissions; encourage Centre submissions
	G&D	Conduct impact study of women's leadership series	54	Document costs and benefits of 10 years of women's leadership courses, for individual women, network of women, and the centers and CGIAR.
	FHAO	Develop a draft assessment, for CDC clearance, of the first 2 years of the WB funded SW-EPs	2	Assessment accepted by the WB

Communication and Resource Mobilization

Subgoals	Unit(s)	Service Offering in 2004	Input in '000 US\$	Outputs to be achieved in CY 04
To strengthen internal systems and capacity among RM and Communications practitioners across the CGIAR	CG Sec	Exchange investor trends and information with Centers including sharing RM&C databases, tools, impact information	48	Reglar briefings on investor trends, information on contacts, membership and institutional partnerships available
	CG Sec	Exchange best practice, information and experience and provide professional development opportunities for center communications staff, related to traditional donors	48	2 professional development workshops supported, 1 workshop on best practice facilitated
	SC Sec/ CGIAR Sec	Support the communication of CGIAR Science Council work and CGIAR Impact	11	CG Sec: General Comms Team support for SC. SC signage & identity developed & produced. 2 SC Briefs produced, SPIA website linked to CG website, impact information integrated in all communications
	FHAO	Strengthen collective identity of Centers	36	Based on an evolution of the existing indenties, create a clear graphic and written identity for the Alliance of Future harvest Centers of the CGIAR and for the FHAO. The identity to clearly show positioning in the CGIAR.
	SO	Communicate SO activities by using existing mechanisms	5	Articles in CG news, SO annual report , SO presence at AGM, website coverage
To strengthen support from and relationships with current member countries and cosponsors	CG Sec	Conduct targeted campaigns to promote the CGIAR Centers and Challenge Programs to key decision makers in investor countries and to Cosponsors (in collaboration with the MG)	202	3 Effective Activities/Campaigns conducted in conjunction with the MG; including Robert McNamara Seminar Tokyo
	CG Sec	Coordinate & facilitate CG representation and contribution at key international events/conferences (in collaboration with MG)	74	CG representation at 3 international events, including European Forum Switzerland
	CG Sec	Conduct AGM to maximize stronger relationships and support for the CGIAR	212	AGM, Exhibition, Science Forum, Farmer's Dialogue, AGM Media Program
	CG Sec	Produce CGIAR System Annual Report (with Centers)	64	CGIAR Annual Report 2005
	CG Sec	Produce targeted, relevant materials that meet investor perceived needs – including brochures, booklets and video	202	6 corporate brochures updated and translated, 4 editions CG News and eNews produced and distributed on time; 3 partnership booklets produced and distributed in conjunction with campaigns, Hands On video production complete
	CG Sec	Media relations - produce positive opportunistic media coverage in investor and host countries	53	1 Media and message training course delivered
	CG Sec	Member support and development	53	CGIAR member visits; briefings; new members; profiles updated, new members briefing at AGM 05
	CG Sec	Explore and take advantage of new opportunities and mechanisms for RM	16	alternate/new sources of funding
	G&D	Represent G&D in CG events and other conferences	41	AGM 05
	CIO	Represent ICT-KM program in CG events and other conferences	35	AGM, SO meeting, 3 conferences
	CIO	Produce promotional materials including annual report, brochures, e-news	16	Monthly e-news, AGM annual report, program brochure produced and distributed on time

	CAS-IP	Provide informational articles on CGIAR-IP issues	35	2 News articles published; Revise CAS Website, Reinstate publication of CAS Newsletter
	FHAO	Write articles for CGIAR news and other publications on CDC activities/outputs	6	two articles written in CGIAR news or similar venue
To strengthen alliances with civil society organizations and NARS which share the CGIAR's mission	CG Sec	Further develop opportunities to strengthen relations with CSOs	74	1 effective joint CSO event held, CSO dialogue expanded
To explore opportunities with non-traditional investors (= outside CG membership)	FHAO, CG Sec	Improve communication of CGIAR Centers and CGIAR news via relevant websites and, where appropriate, the press (in collaboration with MG)	30	work with the Centers and Secretariat, including via the MG, to upgrade and update the information on the CG website and on other collective websites as appropriate to ensure that the total work of the CG is available worldwide

Management Services

Service Clusters	Unit(s)	Service Offering in 2005	Input in '000 US\$	Output to be achieved in CY 04
Events and Meetings	CG Sec	Organize & manage the Annual General Meeting (AGM) & ExCo meetings	319	AGM 2005, ExCo meetings
	CG Sec	Organize System Office events and meetings	26	Fourth SO workshop, quarterly teleconferences; AGM presence/display
	FHAO	Events planning for CDC and for joint CDC and CBC events	36	Two annual meetings, meeting documents, minutes
	FHAO	Coordination of inter-center presentations	2	AGM05
	SC Sec	Organizing Science Council meetings, including document preparation	160	Logistical organisation of SC meetings in May and September, design of meeting agenda, EOM report
	CAS-IP	Organizing Annual CGIAR IP-Strategy Group Meeting	15	5th CGIAR-IP-Strategy meeting held
	CAS-IP	Organizing Annual CAS-IP Expert Advisory Committee Meeting	25	7th CAS-IP, EAC Meeting held
Develop/ maintain management related data and knowledge	CG Sec	Develop CGIAR website & maintain core collection	89	website and core document collection is updated and accessible
	CG Sec	Monitor and advise centers on CGIAR annual funding/databases	51	CGIAR Financing Plan, Medium Term Plan
	CG Sec	Maintain CGIAR, candidate and contact databases (open access though the web)	89	Contact database operational
	FHAO	Maintain CDC's institutional memory and continuity	4	CDC Archives established, Collaboration site expanded
	SC Sec	Developing and maintaining SC databases and roster of peer reviewers	40	Support to SC in establishing expert vetting procedures; management of database
	SC Sec	Developing and maintaining SC website and document collection	55	Further development of SC web site
	G&D	Maintain G&D Website and publish working paper series	89	website, papers
	SAS-HR	People Power	25	The development of Phase 2 for 18 months published at AGM. The modules to be developed and implemented
Organizational Development and Capacity Building (Staff)	CG Sec	Support CBC and organize new Trustee training/orientation activities	51	Board of Trustees Orientation program conducted, CBC meeting documents
	CIO	Strengthening of Communities of Practice	29	Communities of Practice strengthened. Two workshops and advice provided on request
	CIO	ICT-KM Advisory Group activities	35	ICT-KM Advisory Group strengthened. One workshop and ongoing consultations
	CIO	Support strengthening of Internal Staff Capacities	17	Internal staff capacities strengthened
	IAU	Lead CGIAR Internal Audit network	16	Maintain an active CGIARIANET discussion group; maintain and update the IA web pages in the CGIAR website; implement an IAU risk assessment and audit management database;
	G&D	Gender analysis of CGIAR's retention and mobility trends	56	Document gender differences in career development, and the reasons
	CAS-IP	Institutionalize In-Center IP Management	22	Provide information, reports, consultations, workshops/modules, as requested; provide information exchange venue
	CAS-IP	Lead CGIAR Center IP Management Community of Practice	20	Organize the 5th IP-Strategy Meeting; publish CAS-IP Newsletter; Establish an on-line "collaboration" area for IP Strategy group and strategic partners/collaborators
	CAS-IP	Assist in developing in-Center IP Management Units	12	Report detailing the experience of existing IP Management Units
Management policy, guidelines and manuals	SASHR	Develop individual modules & trainers as part of FLDP	130	Modules on G&D : Coaching and Mentoring, Negotiation Skills; ICT-KM ILAC – Knowledge Management, Managing Change, Innovation and Creativity, Group facilitation skills; Project management Skills; Setting SMART
	CG Sec	Update CGIAR Financial Manuals	77	Financial management guideline; Procurement guidelines
	CG Sec	Update of guidelines for Center Boards (with CBC)	64	new Board guidelines
	CAS-IP	Assist centers with IP policy and implementation (IP tools)	100	Respond to Center requests; Write reports as needed; Carry out CP-commissioned research

Annex 1

Table 1d

Implementation and Operational support	CG Sec	Assist CGIAR Members with financial disbursements	319	adequate Center cash flow; efficient and timely disbursement within agreed accountability framework
	CG Sec	Collaborate with SO units as sponsor/client	51	agreed work and financial plans; effective dialogue with SO units and sponsors
	CG Sec	Explore, with centers, opportunities for coordinated purchasing	38	document identifying scope and process for coordinated purchase
	CG Sec	Coordinate System Office functioning	38	SO annual report 2004, IOP 2005; backstop Steering Committee
	CG Sec	Implement new CG nominee process	38	new process operational
	CIO	Support implementation of projects under 2004 ICT-KM investment plan and prepare lessons learned	32	1st year of implementation of the 2004 Investment plan shows good progress. Some documents on lessons learned are included but the rest are separated.
	CIO	Negotiate ICT contracts	25	Services currently under CGNET contract re-tendered
	CIO	Liaison with external partners	4	Proper communication with stakeholders and external partners
	FHAO	Assist CDC develop/administer budget incl. center shares for central services	22	Draft budget
	FHAO	Facilitate CDC management	94	Information exchange among CDC members
	SC Sec	Assist the SC Chair in coordinating SC Activities	66	Input to SC Chair's planning of SC meetings in May and in September
	SC Sec	Preparing documentation for CGIAR meetings	70	Preparation, printing and distribution of SC meeting documents for CGIAR meeting
	SC Sec	Facilitating liaison and communication between SC and Centres	20	Assist SC in developing links with Centres
	SC Sec	Liaising with FAO on administrative and technical aspects of SC	30	Administrative operations completed; FAO expertise input to SC secretariat work received
	G&D	Support centers' G&D goal achievement	113	Delivery of G&D services to support specific center goals
	CAS-IP	Develop and carry out a CGIAR-Centers IP Management Survey	20	Preparation of a Report that includes suggested strategy for improved IP Management in Centers
	CAS-IP	Intern program	4	Identification and assistance with internships at 2 Centers
	CAS-IP	Development of tools for identification of Center products and deployment	15	Improved, revised tools
	CAS-IP	Support multi-Center collaboration regarding background and foreground intellectual assets	10	Interact with CP Management
	CAS-IP	Support external partnerships with CGIAR Centers regarding intellectual assets and IP	15	Prepare tools for identification of background intellectual assets
	CAS-IP	Provide referral directory of IP professionals	2	Revise and maintain directory
Governance and Management/Legal advice	CG Sec/ CAS-IP	Support centers and CP's on legal and governance issues	20	CAS-IP: Advice on legal and governance issues; up-to-date database/network of IP professionals
			25	CG Sec: Advice on legal and governance issues;
	FHAO	Assist CDC analysis and action on common standards and shared services	40	An analysis of additional common standards and services to create greater efficiency and effectiveness in the delivery of the Centers' work
	CAS-IP	Assist the FHAO with FHA-IP Management Issues	10	Review of IP Management strategy to support FHA
	CAS-IP	Review: IP provisions in agreements, IPR filings	48	Review of documents as requested by Centers
	SASHR	Develop an e-learning package on Intellectual Property Rights with CSIP	15	e-learning package is completed
	SASHR	Support G&D in the development of on-line spouse employment module	10	Module is completed

Annex 2: 2005 Financing - CGIAR System Office Units
(in USD \$'000)

Income Source	CGIAR Sec	SC Sec	G&D Program	Internal Audit	SAS-HR	CIO	CAS-IP	FHAO	TOTAL	SHARE
World Bank	4,180	710	100	120	150	165			5,425	62%
Co-sponsors (FAO)		784							784	9%
CG members 2/			440				150		590	7%
Challenge Programs							129		129	1%
CGIAR Centers 1/										
CIAT				35	30				65	0.7%
CIFOR				35					35	0.4%
CIMMYT				35	30				65	0.7%
CIP				35					35	0.4%
ICARDA				35					35	0.4%
WorldFish				70	30				100	1.1%
World Agrofor. C.				35	30				65	0.7%
ICRISAT									0	0.0%
IFPRI				35	30				65	0.7%
IITA									0	0.0%
ILRI				35					35	0.4%
IPGRI				35	30				65	0.7%
IRRI				70					70	0.8%
IWMI				35	30				65	0.7%
WARDA				35					35	0.4%
System-wide programs				12						
Total Centers/CDC			100	537	210	165	221	434	1,667	19%
Carryover 3/			126		60				186	
TOTAL	4,180	1,494	766	657	420	330	500	434	8,781	100%
Share	48%	17%	9%	7%	5%	4%	6%	5%	100%	

Notes:

- 1/ IAU and SAS-HR receive direct funds from individual Centers participating in the program
G&D, CIO, CAS-IP and FHAO receive funds from the CDC budget which is based on a general Center contributions to CDC to conduct their programs
- 2/ Expected Member support to Gender and Diversity in 2005 is from Netherlands (\$134,000), Norway (\$220,000), Switzerland (\$80,000) and Rockefeller Foundation (\$6,000).
Additionally to funding from Centers, CAS-IP expects funding through the Challenge Programs and directly from members.
- 3/ SAS-HR plans for an additional \$ 60,000. The source of the funds is still under discussion

Annex 2b

Budget plan by line-item for 2005

('000 US\$)

				CGIAR	SC								
				Sec	Sec	G&D	IAU	SAS-HR	CIO	CAS-IP	FHAO	TOTAL	
Personnel				2,690	1,254	373	414	230	152	257	203	5572	
Consultants													
External Consultants				150	50	100	55	80	80	60	159	734	
Center staff (used in a consultancy model)							18			10			
Publications					20	40	1	15	3	35			
Travel				640	80	75	127	60	30	34	38	1084	
Other						150	22	20	55	38	17	302	
Professional Development							22						
Workshops, Special Projects, Capital									55				
Cost sharing activities with Centers and SAS-HR ¹						140							
G&D representation in CG events and other conferences						10							
General operating cost				700	90	28	20	15	10	66	17	946	
(e.g. rent, utilities, supplies, communications)													
Grand Total				4,180	1,494	766	658	420	330	500	434	8781	

¹ Cost share G&D activities with Centers and SAS-HR (80,000 US\$), and cost share G&D-related training opportunities for center staff (60,000 US\$)

