



Situation of the Human and Financial Resources in 2017

Paul LUU, Executive Secretary



Orientations & activities

HFR 1

In order to :

- **enhance the visibility** of the Initiative
- **develop the mechanisms** needed to **increase the exchange flow of informations, data, collaborations, finances, projects, etc.**,

the Executive Secretariat will have to :

- **Organize 4p1000 statutory meetings** (Forum, Consortium, STC)
- **Develop cooperation on soils C sequestration** with existing organizations & initiatives
- **Develop a website** to fulfill various objectives
- **Develop a communication plan**



Annual Budget

HFR 2

Title	Content	Amount
Functionning costs of the Executive Secretariat	Working spaces and networks, travel expenses, personnel	263 300 €
Organization of the statutory meetings	Forum (1), Consortium (1) and STC (3)	205 000 €
Communications actions and tools	Communication sup., website including coll. Platf. & DRC	180 000 €
	Miscellaneous	1 700 €
	TOTAL	650 000 €



Situation on 30th June 2017

2016

- **87 k€** spent on 100 000 € available (MAF)
- Executive Secretary (France) & offices (value 7 k€ from CGIAR SMO)

2017

- **138 k€** spent (so far) on 224 000 € available including 2016 remaining (MAF & Ird)
- Executive Secretary (France) & offices (value 10 k€ from CGIAR SMO)
- According to the size of the Executive Secretariat, and expenses on all other positions, the **additionnal financial needs will vary from 34 k€ to 119 k€.**



Situation on 30th June 2017

HFR 4

Expenditures	Amount	In-kind contributions
Exec. Secretary team	-	French MAF (1)
E.S. Office & equipments	-	CGIAR SMO
E.S. Travel expenses	8 000 €	-
Website design & imple.	54 000 €	-
Communication	7 000 €	-
STC Meeting Rome	25 000 €	FAO (meeting rooms)
STC Meeting Montpellier	25 000 €	CGIAR (meet. Rooms)
Consortium Meet. Montp.	19 000 €	Cirad, Agreenium, Agropolis International, CGIAR SMO
TOTAL	138 000 €	



HFR 5

Contributions from partners & members are expected

- great opportunity to support and strengthen the Initiative and to contribute to fulfill its objectives
- with additional financial contributions, the roadmap 2017 will be completed for 2018 and will allow further steps



Direct contributions

HFR 6

- **Financial contribution:**
 - Operational means for the team of the ES and the Chair (workspace, travel, communication, assistant, etc.) and the governance of the Initiative (organization of Forum, Consortium and CST meetings)
 - Investments for the 1st year (equipment, website, etc.)
- **In-kind contribution:**
 - Human resources for the Executive Secretariat team:
 - 1 science and research profile,
 - 1 project and development profile
 - 1 "communication and website" profile
 - Hosting of meetings: Consortium, STC, other events



Indirect contributions

HFR 7

- **Funding of development policies and projects:**
 - At the regional or national level
 - Through bilateral or multilateral cooperation
- **Contributions to scientific and research programs:**
 - Participation to scientific consortia (ie. MoU on “4 per 1000” gathering CGIAR, Cirad, INRA, Ird and OSU) and working groups (to be built for instance at regional level)
 - Participation to international research and scientific cooperation programs (ie. CIRCASA)
 - Contribution through expertise in STC (individual)

