



# Situation of the Human and Financial Resources in 2018

Paul LUU, Executive Secretary



# Situation on 15th Nov. 2017

## 2016

- **k€ 87** spent on k€ 100 available (MAAF)
- Executive Secretary (France) & offices (value k€ 7 from CGIAR System Organization)

## 2017

- **Annual budget of k€ 836** approved in Marrakech
- **k€ 188** spent (so far) on k€ 226 available including 2016 remaining (MAAF & Ird)
- Executive Secretary (France) & offices (value 10 k€ from CGIAR System Organization)
- It is anticipated that the level of expenditures will be of the k€ 226 available at the end of the year



HFR 1





# Situation on 15th Nov. 2017



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Expenditures	Amount	In-kind contributions
Exec. Secretary team	PM	French MAAF (1), Spanish MAPAME (1) & Cirad (0.5)
E.S. Office & equipments	€ 7,200	CGIAR System Organization - INRA
E.S. Travel expenses	€ 18,000	-
Website design & imple.	€ 65,000	-
Communication	€ 7,000	-
STC Meeting Rome	€ 25,000	FAO (meeting rooms)
STC Meeting Montpellier	€ 27,700	CGIAR (meeting Rooms)
Consortium Meet. Montp.	€ 15,800	Cirad, Agreenium, Agropolis International, CGIAR System Organization
STC, Cons. Forum Bonn	€ 19,000	German Federal Ministry Food and Agriculture & BLE
Miscel. And mgt Fees	€ 3,300	-
<b>TOTAL</b>	<b>€ 188,000</b>	<b>€ 75,600</b>



# Orientations & activities

In order to implement the Roadmap for 2018, the Executive Secretary will have to:

- **Organize 4p1000 statutory meetings** (Forum, Consortium, STC)
- **Continue to develop the website and to operation the collaborative platform**
- **Develop cooperation and contribute to the debate on soils C sequestration** with existing organizations & initiatives
- **Liaise with funders**
- **Develop a regional network**
- **Implement the communication plan**



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# Annual Budget

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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 €





# Contributions from partners & members are expected

- great opportunity to support and strengthen the Initiative and to contribute to fulfill its objectives
- We need contributions (financial and human resources) to implement the roadmap 2018



# Direct contributions

- **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 STC meetings)
- Complement of investments (website, platform, etc.)

- **In-kind contribution:**

- Human resources for the Executive Secretariat team:
  - 1 science and research profile (Spain)
  - 1 project and development profile
  - 1 "communication and website" profile
- Hosting of meetings: Consortium, STC, other events



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# Indirect contributions

- **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, SoCA)
  - Contribution through expertise in STC (individual)



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