



Fund

Fund Council

7th Meeting (FC7)—Seattle, Washington

November 6-7, 2013

"2011 CGIAR Resources: Provisional Financial Results"

(Presentation by Consortium Office)

*Document presented for Agenda Item 6:
CRP Budgets and Expenditures*

*Submitted by:
Consortium Office*

2011 CGIAR Resources

Provisional Financial Results

Consortium Office, March 2012

Some explanatory notes

- Focus is on Consortium member center activity only
– not system costs and not CO / CB
- Preliminary results – unaudited. Schedule advanced due to FC meeting date
- Worth noting: there was considerable additional funding available, but the relatively slow implementation of CRP's combined with the stability funding policy constrained activity level.
- Relatively modest funding uptake has a positive impact on 2012 programs.

2010 and 2011 Overall Results

	Gross Revenue		Result	
	2011	2010	2011	2010
Africa Rice	22.4	22.0	1.0	2.2
Bioversity	36.9	38.4	0.7	1.0
CIAT	62.3	62.2	1.2	6.1
CIFOR	30.1	27.2	2.1	2.2
CIMMYT	82.0	61.1	8.3	4.8
CIP	33.8	34.3	0.1	1.2
ICARDA	37.3	38.9	0.1	1.0
ICRISAT	67.0	64.7	1.7	3.5
IFPRI	81.6	70.0	2.2	3.9
IITA	47.4	53.2	0.7	0.3
ILRI	42.8	45.4	1.6	1.0
IRRI	77.1	58.4	3.7	1.2
IWMI	35.1	31.5	2.7	3.9
World Agroforestry	43.3	43.1	1.7	5.2
WorldFish	18.1	17.7	0.7	1.5
Totals	717	668	28	39

Components of and Financing for CGIAR Programs in 2011

- **CGIAR Research Programs (CRP's)** – W1-2 funds and bilateral
- **Gene banks** – W1
- **Non-CGIAR Research Programs** – Unrestricted and bilateral
- **Stability Financing** – all of the above

Operational CRP's in 2011

No.	Title	Start date
1.3	Harnessing the development potential of aquatic ag systems	July
3.2	Maize	July
3.3	GRiSP - A global rice science partnership	January
6	Forests, trees and agroforestry	July
7	CCAFS - Climate change, agriculture and food security	January

CGIAR Revenue Categories in 2011

	Traditional Unrestricted	W1 Stability	W1 Genebanks	Earned Income	W1-2 CRP	Traditional Restricted	Total Revenue
Africa Rice	1.8	0.0	0.3	0.2	8.2	12.0	22.4
Bioversity	2.1	7.0	0.8	0.9	5.5	20.8	36.9
CIAT	1.9	3.0	2.1	2.8	8.8	43.4	62.3
CIFOR	1.1	5.3	0.0	0.1	4.5	19.1	30.1
CIMMYT	2.5	3.1	0.9	2.0	7.6	65.9	82.0
CIP	1.2	4.9	3.0	0.6	0.8	22.2	33.8
ICARDA	3.3	5.2	1.0	1.4	1.5	24.9	37.3
ICRISAT	1.9	6.3	2.1	4.5	2.1	50.4	67.0
IFPRI	3.1	13.5	0.0	0.3	0.5	64.2	81.6
IITA	4.0	8.8	0.9	0.6	1.5	31.6	47.4
ILRI	2.0	12.4	0.8	4.3	5.2	19.5	42.8
IRRI	1.8	0.0	1.1	2.2	23.2	48.8	77.1
IWMI	2.0	7.5	0.0	1.0	2.3	22.3	35.1
World Agro	3.0	2.9	0.0	1.2	9.0	26.7	43.3
WorldFish	2.7	2.6	0.0	0.6	3.0	9.3	18.1
Totals	34	83	13	23	84	481	717

CRP Expenditure

	Windows 1-2 Expenditure		Est bilateral expenditure	Total est CRP exp
	W1-2 budget	TOTAL		
Aquatic systems	4.4	2.7		
MAIZE	7.1	4.1		
GRiSP	34.9	35.3		
Forestry	12.7	10.9		
CCAFS	41.4	32.2		
TOTAL	100	85	142	227

Stability Funding

	Entitlement	Payments	Balance
AfricaRice	0	0	0
Bioversity	7,039	6,294	745
CIAT	3,035	1,933	1,102
CIFOR	5,302	4,831	471
CIMMYT	3,145	4,416	(1,271)
CIP	4,934	3,206	1,728
ICARDA	5,243	5,666	(423)
ICRISAT	6,332	6,444	(112)
IFPRI	13,497	10,914	2,583
IITA	8,831	7,745	1,087
ILRI	12,445	8,794	3,651
IRRI	0	0	0
IWMI	7,493	5,861	1,632
WorldAgroforestry	2,921	3,483	(562)
WorldFish	2,842	3,230	(389)
Center Total	83,059	72,817	10,242
<u>Additional</u>			
Harvest Plus	5,000	5,000	0
CPWF	6,956	5,831	1,125
Generation	5,521	5,618	(97)
System Total	100,536	89,266	11,270

Additional information that will be helpful

To address a serious structural issue, the Consortium Office can produce a paper for the next Fund Council meeting that provides:

1. A review of significant CGIAR donor policies on grant budgeting where there appears to be a deviation from CGIAR policy for full cost recovery;
2. A clear outline of what full cost recovery means in the CGIAR, with specific examples and illustrations, and a forecast of the eventual stable institutional cost structures (timetable and percentages);
3. Some information on cost structures of other major scientific enterprises for comparison purposes: is the CGIAR cost-efficient, cost-inefficient, or about average?

When this information is available it will hopefully provide the needed factual background to answer questions of efficiency and costs