

TOSSD



Total Official Support for
Sustainable Development



Budget and Work Plan for 2024: Detailed proposal

International Forum on TOSSD

This Budget and Work Plan was approved by the IFT Interim Governing Body via written procedure on 16 April 2024.

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INTERNATIONAL FORUM ON TOSSD BUDGET AND WORK PLAN FOR 2024

1. Introduction

1. The International Forum on TOSSD (IFT) Terms of Reference (TORs)¹ require the Secretariat to prepare the budget and work plan for approval by the IFT Steering Group. (The Interim Governing Body will act on behalf of the IFT Steering Group until the first General Assembly scheduled for May 2024.)
2. The draft budget and work plan for 2024 was discussed by the Interim Governing Body on 22 February 2024. The draft took into consideration: a) the transition from the TOSSD Task Force to the IFT; b) the Forum's main functions (as stated in the TORs); and c) the external context relevant to TOSSD during 2024 and looking forwards to 2025.
3. Feedback during the meeting has been incorporated into the present 2024 budget and work plan for approval by the Interim Governing Body.

2. Work plan for 2024

4. The main objective of the 2024 work plan is the successful transition of TOSSD from the OECD to the independent International Forum on TOSSD whilst maintaining and improving TOSSD data collection and publication.
5. The transition of the governance will involve setting up the Forum membership, the Forum's governing bodies, revising the technical and administrative set-up vis-à-vis the hosting institution (OECD), communicating on the transition at the political level and responding to inquiries about the Forum (how to become a member, etc.).
6. The transition of the statistical framework will involve a complete re-organisation of the data collection processes and data management workflows (Forum vis-à-vis OECD), which also requires a review of the database architecture and data protection compliance.
7. The 2024 work plan is built around the three main functions of the Forum and summarised as follows.
 - **Maintain and improve the TOSSD statistical standard:**
 - Continue improving the TOSSD methodology, ensuring it remains fit for promoting transparency on official support received by developing countries and to address global challenges. Topics to be covered in methodological work in 2024 include delineation to TOSSD Pillar II and updating the list of TOSSD recipients.
 - Identify and analyse reporting issues from the 2023 data collection round and propose refinements to the TOSSD methodology.
 - Refine the Reporting Instructions according to decisions made by the Steering Group.

¹ Available [here](#).

- Explore new areas of financing for sustainable development where the TOSSD standard could be of benefit to the international development finance community (whether applied directly or indirectly).

Deliverables:

- Organisation of the first meeting of the General Assembly and Steering Group of the IFT.
- Updated Reporting Instructions in English, French and Spanish.
- **Collect and analyse TOSSD data, and continuously improve their quality:**
 - Conduct the 2024 TOSSD data collection round, complying with high data quality standards and delivering data in a timely manner.
 - Promote broader TOSSD data reporting with relevant countries and organisations.
 - Liaise closely with UNCTAD, co-custodian of indicator 17.3.1.
 - Establish the IFT Statistical Working Group.

Deliverables:

- Publication of 2022 TOSSD data, including metadata on Environmental and Social Safeguards (ESS), on TOSSD.online.
- Collective outreach seminars for new reporters.
- Targeted outreach to new reporters.
- Dedicated support to selected current reporters to avoid drop-outs and expand current reporting.
- Submission of TOSSD data and narrative for SDG indicator 17.3.1. to the UN Statistics Division.
- **Actively promote TOSSD and the use of TOSSD data within government agencies and internationally:**
 - Promote TOSSD and the IFT in key global and regional forums and targeted bilateral meetings.
 - Work towards the inclusion of TOSSD in the future UN financing for development framework and its monitoring systems (indicators) and, more generally, all major statistical processes measuring financing for sustainable development.
 - Produce data stories based on TOSSD reporting for 2019-22. Topics will be based on where TOSSD can have the most impact.
 - Migrate TOSSD.org to the new OECD Content Management System (CMS), update content, and adjust sections to reflect the transition to the IFT.

Deliverables:

- An international in-person TOSSD event to launch the Forum (communication about TOSSD, the Forum, its products and its work, fundraising, increasing membership).
- Outreach to countries and organisations to increase the membership of the Forum.
- Increased TOSSD presence on social media (through LinkedIn and X posts) to provide information on the various developments on TOSSD.
- New data stories.
- Regularly updated TOSSD.org and TOSSD.online.

3. Budget for 2024

8. The 2024 budget is based on the estimated operational budget as per the memorandum of understanding (MoU) on the hosting of the IFT Secretariat by the OECD. This budget combines years 2024 and 2025 and, for the purpose of the OECD PWB exercise, the budget for 2024 was set at € 1.1 million on 11 October 2023. The budget for 2024 presented below is slightly higher as it takes into account the 2024 salary increase and the costs of organising an international in-person TOSSD event to launch the Forum. The funds to cover this increase are in hand.

9. The budget for 2024:

BUDGET 2024	
Expenditure item	Budget (EUR)
Staff costs ¹	875,497
Intellectual services	21,000
Mission costs (Secretariat staff)	33,000
Mission costs (Invitees) ²	5,400
Events and conference ²	12,000
Interns	18,900
Other operating expenditure	17,729
Per person chargeback	118,406
OECD grant administration charge (6.48%)	76,353
TOTAL³	1,178,286

Notes:

1. 6.5 full-time equivalents in 2024

2. International in-person event to launch the Forum

3. 2024 budget is a little over half the 2024-25 budget but does not exceed the limits whereby a formal approval is required from both the IFT and OECD governing bodies concerned.

4. Approval

10. The IFT Interim Governing Body is invited to approve the 2024 budget and work plan by written procedure by 15 March 2024.