Additional information on the budget and financing of TOSSD

TOSSD Task Force Issues Paper[1] - Agenda item 1
16th meeting of the International TOSSD Task Force
5, 6 and 7 April 2022

Introduction

1. At the last meeting in February 2022, several Task Force members requested additional information on the budget and financing of TOSSD. This paper therefore provides additional information on the main functions, activities and types of costs covered in the estimated budget to maintain and develop the TOSSD initiative. A breakdown by budget item will be provided when the financial provisions have become clearer.[2]

2. The overall budget to maintain and develop TOSSD is tentatively estimated at **EUR 2.2 million per year**. The main areas covered by this budget are described in the sections below.[3]

I. Maintenance and further development of the TOSSD statistical standard and methodology

3. The TOSSD statistical standard is maintained through discussions in meetings of the International TOSSD Task Force (and of the new TOSSD governance structure in the future). The budget estimates for this area cover the organisation of a minimum of two in-person Task Force meetings per year and virtual meetings as needed. The costs for a typical Task Force meeting include room rental for three days, funded participants and invitees (mainly from developing countries), coffee breaks and lunches, as well as a light cocktail. Also included are costs of the Secretariat staff working on the TOSSD methodology and its further development[4], e.g. drafting of discussion papers for Task Force meetings and travel costs for the Secretariat staff to attend these meetings.

II. TOSSD data collection

4. This area is one of the core activities of the TOSSD initiative. The budget estimates mainly cover the costs of staff managing the data collection and quality assurance of TOSSD data for close to 100 providers.[5]

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[1] Jointly drafted by Guillaume Delalande (Guillaume.Delalande@oecd.org), Julia Benn (Julia.Benn@oecd.org).

[2] In particular, as and when the OECD Development Assistance Committee has concluded its discussions on the DAC Programme of Work and Budget for 2023-24.

[3] The work areas correspond to those laid out in the draft terms of reference of the Secretariat of the future TOSSD governance entity, see the relevant paper presented under item 1 of the agenda of the 16th meeting of the TOSSD Task Force.

[4] Several staff of the TOSSD Task Force Secretariat cover other areas of work of the OECD Development Co-operation Directorate. Only the portion of the time dedicated to TOSSD is included in the estimates.

[5] As regards the data reported by DAC members, the quality checking of TOSSD items which are common with the Creditor Reporting System is not included (carried out by the staff working on OECD statistics on development finance).

5. A typical data collection process includes the preparation and sending of data solicitation letters and e-mails; the follow-up with all providers to ensure their timely delivery of their reporting file; the processing of the files received; the quality assurance of the data contained in these files together with e-mail and phone exchanges to ensure that the reporters' final data submissions comply with the TOSSD Reporting Instructions. It also includes capacity building and advice for reporting countries and organisations upon request (e.g. advisory services to new reporters on how to collect the data, set up a network of data correspondents within their administration). The data collection process is concluded through tests carried out by staff to ensure the overall coherence of the final database, as well as the review and compilation of specific reporting issues and lessons learnt[6], which will then feed into the improvement of the TOSSD methodology and database.

III.   Communications, outreach and IT

6. Communication and IT costs include the maintenance of the TOSSD database and the online TOSSD public website (that provides data, analytical papers and communication materials on TOSSD free of charge). The TOSSD online tools require regular maintenance and the intervention of external service providers. This area also covers mobile workspace costs for each staff and corresponding software licences for computers.

7. For outreach purposes, the budget estimates include two missions per year to attend UN events (e.g. UN StatCom, FfD Forum, UN HLPF, UNGA) and additional two missions for other TOSSD-relevant events (e.g. to promote TOSSD in other relevant fora such as the ArabStat, the African Union, the G7, the G20, as appropriate). Other outreach efforts will be carried out virtually.

IV.   Finance and administration

8. This area includes support from an assistant to the Secretariat in the above areas, as well as time for finance and administrative staff in the central management unit of the Development Co-operation Directorate of the OECD. It also includes minor miscellaneous costs (e.g. printing) as well as OECD overhead costs.

Issues for discussion

- **Task Force members are invited to raise any questions they may have regarding the additional information provided in this paper on the four activity areas covered in the TOSSD budget estimates.**
- **Members are also invited to update the Task Force on any information they may have regarding their own contribution to TOSSD.**

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[6] See for example the background paper on TOSSD reporting issues under item 2 of the agenda of the 16th meeting of the TOSSD Task Force.