

# Overview of funding requirements 2013-2014

## Joint OECD-UNDP support to the Global Partnership for Effective Development Co-operation

Fifth meeting of the Global Partnership Steering Committee  
13-14 February 2014, Abuja, Nigeria

This document is shared as an update to the financial paper released at the 4<sup>th</sup> Steering Committee meeting in Washington, D.C. in October 2013 (Annex B). It includes an overview of the funding of the Global Partnership's work, with special emphasis on the costs associated with the first High Level Meeting of the Global Partnership.

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The success of the first High-Level Meeting depends on the multi-stakeholder participation and engagement in the meeting. In particular, the participation of developing country governments and strong participation by civil society organisations (CSOs) and parliamentarians from developing countries is considered crucial to the success of the first High-Level Meeting, and to the impact and reach of the Global Partnership in the longer term.

The Government of Mexico is bearing all of the local costs of hosting the meeting, including the venues, security, other logistics associated with hosting the meeting itself. It is also covering its own outreach and communication efforts as host. The Co-Chairs have called on the Joint OECD-UNDP Support Team to organise outreach, communications and consultation activities to ensure broad participation from across the Partnership; support additional analytical or background work to underpin high-level discussions; facilitate the travel of participants from developing countries to the meeting, as well as continuous support to the global efforts to monitor Busan commitments and reporting on progress. The revised funding requirement for the Joint OECD-UNDP Support Facility was submitted in October 2013. The total cost of the activities planned by the OECD and UNDP in support of the Global Partnership for the two-year period January 2013 to December 2014, including the High-Level Meeting in Mexico, is estimated at USD 9.9 million.

## B. Update on High-Level Meeting funding

- UK, USA, EU and South Korea of the Steering Committee have written to DAC members, seeking contributions.
- The travel facilitation of participants from developing countries is managed by UNDP. The total cost of the activities planned by the OECD and UNDP includes fund requirements to support 600 participants from developing countries.
- At this time, **a funding gap of USD 3.5 million remains across both organisations.** UNDP faces an overall funding gap of USD 2.8 million for the activities it proposes to execute under the joint programme until the end of 2014. **This includes the funding gap of USD 1.0 million associated with travel facilitation of participants from developing countries in the first High-Level Meeting of the Global Partnership.** OECD's funding gap amounts to USD 0.7 million.
- Currently, the resources available for UNDP's portion of the activities can support travel of 300 developing countries participants in the High-Level Meeting. This implies a significant reduction of UNDP support to the Global Partnership, particularly in the areas of outreach, communications and consultation activities to ensure broad participation from across the Partnership. Other activities that would need scaling down would be the provision of additional analytical or background work to underpin high-level discussions; and support to country- and regional-level implementation and monitoring efforts.
- Seven donors (EU, Finland, Ireland, South Korea, Switzerland, UK, and USA) have contributed to the resource requirements associated with UNDP support, which adds up to a total of USD 3 million (Annex A for details). Luxembourg has made a specific voluntary contribution of EUR 150 000 to OECD in support of Global Partnership activities, while the rest of the Organisation's resource needs must be covered by new unearmarked and/or earmarked voluntary contributions to be provided by members for the DAC's Programme of Work and Budget 2013-14.

## C. Rules for sponsoring travel of participants from developing countries to the Mexico High-Level Meeting

Subject to funding availability, up to 600 participants could be sponsored, including:

- Participants from 86 Low-Income Countries and Lower-Middle-Income Countries who would request it.
- Participants managed centrally, including southern representatives of CSOs, parliamentary and local authority organisations, speakers from developing countries, Southern think tanks and research centres, private sector, and any other particular case.

With the current funding availability, up to 300 participants will be sponsored:

The overall proportion of government participants vs. participants managed centrally will be further decided by the host in consultation with the Co-Chairs.

The travel facilitation of participants from developing countries will be based on the costs of airfare (restricted economy class) and allowances (per diem and miscellaneous travel expenses).

#### **Annex A: Summary of Contribution Received by UNDP to date**

<b>Providers</b>	<b>Contribution pledged and agreed</b>	<b>Contribution received</b>
Contribution carried over from 2012 (Ireland and Switzerland)	USD 216,785	USD 216,785
EU	EUR 120,000	USD 140,809 (additional USD 16,000 expected later <sup>1</sup> )
Finland	EUR 500,000	USD 676,250
Ireland	EUR 100,000	USD 135,869
South Korea	USD 400,000	USD 400,000
Switzerland	CHF 375,000	USD 414,166
UK	GBP 310,000	USD 512,396
USA	USD 550,000	USD 550,000
<b>TOTAL</b>		<b>USD 3,046,275</b>

<sup>1</sup> As per the cost-sharing agreement, the additional USD 16,000 will be released after the initial contribution of USD 140,809 has been fully spent.

## Annex B:

### **Joint OECD-UNDP support to the Global Partnership for Effective Development Co-operation**

#### **Overview of funding requirements 2013-2014 (revised to include the First High Level Meeting of the Global Partnership)**

Revised 16 October 2013

*Governments and organisations interested in contributing to this work are invited to contact:*

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## Background and rationale

The first High Level Meeting of the Global Partnership (previously referred to as the “ministerial-level meeting”) will take place on 15-16 April 2014, hosted by the Government of Mexico. The meeting will bring together the full membership of the Partnership at ministerial level to promote learning and accountability around implementation of the commitments made in Busan (2011). It also presents an opportunity for the international community to examine how effective development co-operation can be advanced in the context of the post-2015 development agenda.

The senior-level Steering Committee, under the guidance of the Government of Mexico and the ministerial co-chairs of the Partnership, met in Washington DC in October and agree on the elements of an agenda. A revised concept note will set out the latest thinking on the content of the High Level Meeting and its contribution to international development efforts.<sup>2</sup>

The Government of Mexico and the Global Partnership co-chairs have underscored the importance of broad participation in the High Level Meeting, and in the preparatory process which is now underway. The participation of developing country governments and non-state actors from the global South is crucial to the success of the first High Level Meeting, and to the impact and reach of the Global Partnership in the longer term.

The Government of Mexico intends to cover the costs associated with hosting the meeting itself (venue, in-country logistics etc), as well as its own outreach and communication efforts as host. It intends to work in close collaboration with the joint OECD/UNDP support team, which will be called on to:

- organise outreach and consultation events to ensure broad participation from across the Partnership;
- step up communication and virtual consultation efforts to raise awareness of the meeting;
- support / commission additional analytic or background work to underpin high-level discussions;
- facilitate the travel of participants from developing countries (both state and non-state actors) to the meeting; and
- continue supporting global efforts to monitor Busan commitments, reporting on progress.

At its third meeting (Addis Ababa, July 2013), the Steering Committee was briefed on the activities supported by the joint OECD/UNDP team in its first year of existence. It took note of the funding shortfall faced by both organisations in respect of their Global Partnership support activities.<sup>3</sup>

## Revised resource needs for 2013-2014

Since the July 2013 Steering Committee meeting, the joint OECD-UNDP team has – in consultation with the co-chairs and Mexico – reviewed its planned activities and the corresponding resource needs.

In some areas, activities planned at the beginning of the two-year period have been scaled back to reflect the lack of funding received to date, and its impact on the support provided by the team since the beginning of the year.

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<sup>2</sup> For the previous version – which will be revised further based on the guidance of the Steering Committee - see “First High-Level Meeting of the Global Partnership for Effective Development Co-operation – building towards the post-2015 development agenda”, Revised concept note and outline agenda (Document 1) – paper presented at the fourth meeting of the Steering Committee, Washington D.C., 10-11 October 2013.

<sup>3</sup> See “Arrangements for Joint OECD-UNDP Support to the Global partnership for Effective Development Co-operation: Overview of support activities and remaining resource requirements for 2013-2014”, Document 4, Third meeting of the Global Partnership Steering Committee, 25-26 July 2013 Addis Ababa.

At the same time, new activities associated with the 2014 High Level Meeting have been built into the costing, including:

- The organisation of a fifth Steering Committee meeting (tentatively scheduled for January 2014).
- Enhanced communication and outreach activities, including online engagement, events, and a social media campaign.
- Support to consultations through the organization of relevant side events, back-to-back meetings, and substantive and operational support to relevant regional / international events organized by others.
- Strengthened in-country collaboration with the Government of Mexico in the final stages of preparation of the High Level Meeting.
- Costs associated with the travel of 600 participants from developing countries to the Mexico High Level Meeting.

The total cost of the activities planned by the OECD and UNDP in support of the Global Partnership for the two-year period January 2013 to December 2014, including the High Level Meeting in Mexico, is now estimated at USD 9.9 million. This figure includes staff costs of USD 4.0 million for the two-year period, and a budget of approximately USD 2.4 million to facilitate the travel of developing country participants to the High Level Meeting in April 2014. Annex A below summarises costs by outcome area.

### Available resources and remaining funding gaps

At the time of writing, 50% of the total budget for the two-year period had been covered by contributions. **A funding gap of USD 4.9 million remains across both organisations** (Annex A). **UNDP faces a USD 3.9 million funding gap** in respect of the activities it proposes to execute under the joint programme until the end of 2014<sup>4</sup>. This includes the USD 2.4 million facility to fund developing country participation in the first High Level Meeting of the Global Partnership. Contributions will need to be frontloaded (i.e. disbursed in the fourth quarter of 2013) if UNDP is to be able to provide this facility, and ensure broad participation in the meeting.

**The OECD faces a smaller – albeit significant – funding gap of USD 1.0 million** in respect of its support activities running until the end of 2014. This gap is the result of a shortfall in the funding of the DAC's programme of work and budget for the same two-year period.

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<sup>4</sup> UNDP has received contributions totaling USD 1.9 million from Ireland, Switzerland, USAID, European Commission, South Korea, and Finland.

**Annex A: Overview of key support activities by the support team for 2013 and 2014 (24 months) – costs shown by output area (all figures in USD)**

<i>Output</i>	<i>Key Activities</i>	<i>OECD budget</i>	<i>UNDP budget</i>	<i>Total budget (OECD+UNDP)</i>
<b>1. Global methodology for monitoring the implementation of BPD commitments is developed, refined and implemented.</b>	<ul style="list-style-type: none"> <li>• Design and full roll-out of global monitoring framework (analysis covers 10 indicator areas).</li> <li>• Limited support to country-level engagement in monitoring framework in 2-3 countries and continuous demand-driven remote support.</li> </ul>	1,535,623	441,126	<b>1,976,749</b>
<b>2. Relevant analytic work is produced and disseminated to inform political dialogue and facilitate knowledge-sharing.</b>	<ul style="list-style-type: none"> <li>• Monitoring report published in three languages.</li> <li>• Part time staff support to online community space (including facilitation of e-discussions and proactive follow-up communication to postings) to collect and share country-level experience on implementing Busan commitments.</li> <li>• Dissemination and communication activities around publication of progress report (e.g. launch events, data visualisation tools etc).</li> <li>• Limited ad-hoc analytic / scoping work on themes of interest (e.g. post-2015 linkages).</li> </ul>	707,439	298,809	<b>1,006,248</b>
<b>3. Advisory support on the implementation of partnership and accountability frameworks in developing countries.</b>	<ul style="list-style-type: none"> <li>• Organization of additional 2-3 regional / cross-regional workshops for political and technical consultation on implementation of Busan commitments and ministerial-level meeting agenda.</li> <li>• Remote technical support from HQ-based staff, with virtual follow-up work by regional technical staff to support country-level implementation of Busan commitments and participation in monitoring framework. Depending on the availability of UNDP regional programme/project resources, in-country follow-up by regional technical staff will be undertaken.</li> </ul>	206,218	898,695	<b>1,104,913</b>
<b>4. Ministerial-level meetings of the Global Partnership organised.</b>	<ul style="list-style-type: none"> <li>• Travel facilitation of 600 participants from developing countries and non-state actors from the global South.</li> <li>• Logistical and substantive support to preparations for one ministerial-level meeting.</li> <li>• A series of high profile preparatory events (e.g. UNGA, World Bank / IMF Annual Meetings etc).</li> <li>• Revamped communication and outreach activities, including two large media events, social media campaign, and online campaign.</li> <li>• Revamped GPEDC online community to support a series of e-events, e-discussions facilitating stakeholder engagements and outreach.</li> <li>• Expanded tracking and liaison with UN development processes, building blocks and other fora.</li> <li>• Ongoing secretariat support</li> </ul>	566,140	3,577,889	<b>4,144,029</b>
<b>5. Secretariat and advisory services to the Steering Committee and co-chairs.</b>	<ul style="list-style-type: none"> <li>• Travel for developing country participants at a fourth Steering Committee meeting in 2013, a fifth meeting in the lead up to the High-Level meeting in 2014, and a follow-up Steering Committee meeting after the High-Level meeting in 2014.</li> <li>• Full time communication staff and enhanced communications work including strategic media relations, multimedia products and interactive discussions through social media.</li> <li>• Ongoing secretariat support.</li> </ul>	1,055,137	608,958	<b>1,664,095</b>
<b>Total budget (sum of amounts budgeted for outputs 1-5 above):</b>		<b>4,070,556</b>	<b>5,825,477</b>	<b>9,896,033</b>
<b>Available resources (contributions received as of 15 October 2013):</b>		<b>3,059,701</b>	<b>1,926,169</b>	<b>4,985,870</b>
<b>Additional funding required:</b>		<b><u>1,010,855</u></b>	<b><u>3,899,308</u></b>	<b><u>4,910,163</u></b>