

**Unclassified**

**DCD/DAC/EFF(2006)11**



Organisation de Coopération et de Développement Economiques  
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**DEVELOPMENT CO-OPERATION DIRECTORATE  
DEVELOPMENT ASSISTANCE COMMITTEE**

**DCD/DAC/EFF(2006)11  
Unclassified**

**Working Party on Aid Effectiveness and Donor Practices**

**WP-EFF BUDGET 2006-2008**

**To be held on 5-7 July 2006**

Contact: [Stephanie.Baile@oecd.org](mailto:Stephanie.Baile@oecd.org), Tel: +33 (0)1.45.24.90.30

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**DAC WORKING PARTY ON AID EFFECTIVENESS**  
**STATUS OF VOLUNTARY CONTRIBUTIONS RECEIVED AS OF 1 JULY 2006**  
 (Tables A, B, C, D AND E)

<b>TABLE A</b>		
<b>STATUS OF VOLUNTARY CONTRIBUTIONS AS OF 1 JULY 2006 FOR WP-EFF WORK PLAN (2006-2008)</b>		
<b>DATE</b>	<b>VOLUNTARY CONTRIBUTIONS RECEIVED</b>	<b>EUROS</b>
31/12/05	BALANCE AS OF 31 DECEMBER 2005 <sup>1</sup>	358,183
2006	CANADA	36,249
2006		36,249 <sup>2</sup>
2006		54,373 <sup>3</sup>
2006	FRANCE	100,000
2006	IRELAND	60,000
2006	ITALY	100,000*
2006	LUXEMBOURG	80,000
2006	NORWAY	63,959*
2006	SWEDEN	103,593
2006	SWITZERLAND	90,163*
2006	UNITED KINGDOM	44,114 <sup>4</sup>
2006	UNITED STATES	79,514*
	<b>SUB-TOTAL</b>	<b>1,206,397</b>
<b>DATE</b>	<b>FIRM PLEDGES (NOT YET RECEIVED)</b>	<b>EUROS</b>
2006	BELGIUM	100,000
2006	JAPAN	100,000
2006	THE NETHERLANDS	100,000
2006	UNITED KINGDOM	147,000
	<b>SUB-TOTAL</b>	<b>447,000</b>
	<b>TOTAL</b>	<b>1,653, 397</b>

<sup>1</sup> Includes voluntary contributions received late 2005 from Finland, Italy, New Zealand and the United States

\* Pending acceptance

<sup>2</sup> Earmarked for work on monitoring the Paris Declaration

<sup>3</sup> Earmarked for work on procurement

<sup>4</sup> Earmarked for work on monitoring the Paris Declaration

<b>TABLE B</b>			
<b>VOLUNTARY CONTRIBUTIONS EARMARKED FOR PARTNER COUNTRY PARTICIPATION CHANNLED THROUGH UNDP POOL FUND</b>		<b>EUROS</b>	<b>DOLLARS</b>
2006	CANADA	63,600	78,500
2005	DENMARK	65,000	80,000
2006	NORWAY	99,340	123,000
2006	SWITZERLAND	62,140	76,923
2006	JAPAN (managed through OECD) <sup>5</sup>	100,000	125,415
<b>TOTAL</b>		<b>€ 390,080</b>	<b>\$ 483,838</b>

<b>TABLE C</b>			
<b>WP-EFF WORK PLAN</b>			
<b>BALANCE OF FUNDS AS OF 1 JULY 2006</b>			
	<b>2006</b>	<b>2007</b>	<b>2008</b>
BUDGET REQUIREMENTS (TABLE 1)	751,000	1,090,200	1,316,200
VOLUNTARY CONTRIBUTIONS RECEIVED(TABLE A)	1, 653, 397	902 397*	0
<b>REMAINING BALANCE</b>	<b>+ 902,397*</b>	<b>- 187,803</b>	<b>- 1,316,200</b>

\* Surplus from 2006 carried over to finance work plan activities in 2007

<b>TABLE D</b>			
<b>PARTNER COUNTRY PARTICIPATION</b>			
<b>BALANCE OF FUNDS AS OF 1 JULY 2006</b>			
	<b>2006</b>	<b>2007</b>	<b>2008</b>
BUDGET REQUIREMENTS (TABLE 2)	485,000	340,000	340,000
VOLUNTARY CONTRIBUTIONS (TABLE B)	390,080	0	0
<b>REMAINING BALANCE (FINANCING GAP)</b>	<b>- 94,220</b>	<b>- 340,000</b>	<b>- 340,000</b>

<b>TABLE E</b>			
<b>TOTAL FINANCING GAP AS OF 1 JULY 2006</b>			
	<b>2006</b>	<b>2007</b>	<b>2008</b>
BUDGET REQUIREMENTS (TABLES C + D)	1,236,000	1,430,200	1,656,200
VOLUNTARY CONTRIBUTIONS (TABLES C+ D)	2,043,477	902,397	0
<b>FINANCING GAP</b>	<b>0</b>	<b>- 527,803</b>	<b>- 1,656,200</b>

<sup>5</sup> Earmarked primarily for Asian participants.

**PRELIMINARY BUDGET REQUIREMENTS FOR 2006-2007-2008**  
to be financed through voluntary contributions  
(Tables 1 and 2)

1 July 2006

<b>TABLE 1 - BUDGET ESTIMATES - EUROS</b>				
<b>WORKING PARTY/ JOINT VENTURES</b>	<b>ITEMS</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>WP-EFF</b>	<b>Overall management of WP-EFF Aid Effectiveness activities, experience sharing and reviewing progress.</b>			
	<b>Secretariat Staff</b>			
	Head of Division <sup>6</sup>	-----	-----	-----
	Principal Administrator <sup>7</sup>	-----	-----	-----
	<b>Dissemination and implementation</b>			
	<b>Secretariat Staff</b>			
	Senior Adviser (Multilateral) <sup>8</sup>		75,000	75,000
	Senior Adviser (Bilateral) <sup>9</sup>			
	Assistant <sup>10</sup>	-----	-----	1,000
	Secretariat missions and travel expenses <sup>11</sup>	75,000	75,000	75,000
	Events <sup>12</sup>	10,000	10,000	50,000
	Communications and Publications (including HLF 3 Progress Report) <sup>13</sup>	50,000	30,000	50,000
	HLF 3 Progress Report (consultancies)		40,000	60,000
	<b>Sub-Total</b>	<b>135,000</b>	<b>230,000</b>	<b>371,000</b>

<sup>6</sup>Financed by the OECD Central Priorities Fund (CPF)

<sup>7</sup>Funded by Part I budget

<sup>8</sup>This position was filled until April 2005 by a World Bank secondment. The World Bank is prepared to finance ½ of the cost for this position for 2 years (2007 & 2008). Therefore the budget shows the voluntary contributions needed for funding the other half of this post.

<sup>9</sup>This position is funded through a secondment from JICA-Japan for a 2 year period

<sup>10</sup>This position is funded for two years with a Japanese contribution.

<sup>11</sup>Includes participation in dissemination efforts and regional events.

<sup>12</sup>Includes logistics, interpretation, and translation for 2 WP-EFF meetings per year and for HLF3 in 2008.

<sup>13</sup>Includes information technology, and reproduction.

<b>MONITORING</b>	<b>Programmed Activities</b> <sup>14</sup>			
	Technical guidance and field testing <sup>15</sup>	-----		
	Management and analysis of data	30,000		30,000
	Medium term Monitoring Plan	20,000		
	Final report (consultants)	50,000		50,000
	<b>Secretariat Staff</b>			
	Administrator <sup>16</sup> - 2 year extension of existing post	-----	150,000	150,000
	Assistant (Quarter time) <sup>17</sup>	-----	15,300	15,300
	Secretariat missions and travel expenses	36,000	24,000	24,000
	Events <sup>18</sup>	25,000	10,000	15,000
	Communication	10,000	10,000	10,000
<b>Sub-Total</b>		<b>171,000</b>	<b>209,300</b>	<b>294,300</b>
<b>MANAGING FOR DEVELOPMENT RESULTS (2006)</b>	<b>Programmed Activities:</b> <sup>19</sup>			
	MfDR Sourcebook - Review Panel	25,000		
	Agency performance review	14,400		
	Mutual learning initiative	96,000		
	Financial contribution to the 3 <sup>rd</sup> Roundtable on Results <sup>20</sup>			
	Follow-up to the 3 <sup>rd</sup> Roundtable – 2007-2008		TBD	TBD
	<b>Secretariat Staff</b>			
	Senior Adviser <sup>21</sup>	56,000	170,000	170,000
	Assistant (Quarter time) <sup>22</sup>	-----	15,300	15,300
	Secretariat missions and travel expenses	36,000	24,000	24,000
	Events <sup>23</sup>	10,000	10,000	10,000
Communication	20,000	10,000	10,000	
<b>Sub-Total</b>		<b>257,400</b>	<b>229,300</b>	<b>229,300</b>

<sup>14</sup> The figures mentioned for 2007 and 2008 only represent a provision in case it is decided, in due course, to continue the JV's activities beyond the 3<sup>rd</sup> RT in Feb. 2007.

<sup>15</sup> Financed directly by USAID

<sup>16</sup> The existing project post (Administrator) is funded through 2006 by WP-EFF voluntary contributions provided in 2004/05.

<sup>17</sup> Post already funded through December 2006 by WP-EFF voluntary contributions provided in 2004/2005

<sup>18</sup> Based on 5 JV MPD meetings in 2006, 2 in 2007 and 3 in 2008

<sup>19</sup> The JV MfDR has not agreed on any program beyond 2006. The figures mentioned for 2007 and 2008 only represent a provision in case the JV decides, in due course, to continue its activities beyond the 3<sup>rd</sup> Round Table on Results, which is foreseen for November 2006

<sup>20</sup> Participation by partner country representatives in the 3<sup>rd</sup> RT on Results is included in Table 2 for an amount of 70,000€

<sup>21</sup> JV-MfDR work is supported by a secondment from the Netherlands until September 2006 to be taken over by a secondment from Germany until September 2008.

<sup>22</sup> Post already funded through December 2006 by WP-EFF voluntary contributions provided in 2004/2005

<sup>23</sup> Based on two meetings annually travel costs etc of partner country representatives in the 5 JV MfDR is accounted for elsewhere in this budget- see Table 2.

<b>PUBLIC FINANCIAL MANAGEMENT</b>	<b>Programmed Activities<sup>24</sup></b>			
	<b>Secretariat Staff</b>			
	Senior Adviser, PFM		146,500	146,500
	Assistant (Quarter time) <sup>25</sup>	-----	15,300	15,300
	Secretariat missions and travel expenses	24,000	24,000	24,000
	Events <sup>26</sup>	15,000	15,000	15,000
	Communication	10,000	10,000	10,000
	<b>Sub-Total</b>	<b>49,000</b>	<b>210,800</b>	<b>210,800</b>
<b>PROCUREMENT</b>	<b>Programmed Activities<sup>27</sup></b>			
	Assessment methodology	90,000	TBD	TBD
	<b>Secretariat Staff</b>			
	Senior Adviser, Procurement <sup>28</sup>	-----	146,500	146,500
	Assistant (Quarter time) <sup>29</sup>	-----	15,300	15,300
	Secretariat missions and travel expenses	24,000	24,000	24,000
	Events <sup>30</sup>	15,000	15,000	15,000
Communications	10,000	10,000	10,000	
	<b>Sub-Total</b>	<b>139,000</b>	<b>210,800</b>	<b>210,800</b>
	<b>TOTAL</b>	<b>751,000</b>	<b>1,090,200</b>	<b>1,316,200</b>
<b>PARTNER COUNTRY PARTICIPATION</b>	<b>See details in table 2 below</b>	<b>485,000</b>	<b>340,000</b>	<b>340,000</b>
	<b>GRAND TOTAL</b>	<b>1,236,000</b>	<b>1,430,200</b>	<b>1,656,200</b>

<sup>24</sup> Costing for programmed activities to be determined.

<sup>25</sup> Post already funded through December 2006 by WP-EFF voluntary contributions provided in 2004/2005

<sup>26</sup> 2 meetings annually of which one is to be held in a partner country

<sup>27</sup> Costing for programme activities in 2007-2008 to be determined.

<sup>28</sup> Post already funded through December 2006 by WP-EFF voluntary contributions provided in 2004/2005

<sup>29</sup> Post already funded through December 2006 by WP-EFF voluntary contributions provided in 2004/2005

<sup>30</sup> Two meetings annually one of which is to be held in a partner country

<b>TABLE 2</b>		
<b>DATE</b>	<b>BUDGET ESTIMATES FOR PARTNER COUNTRY PARTICIPATION</b>	<b>EUROS</b>
<b>2006</b>	Participation of 23 partner countries in WP-EFF meetings	
	▪ 2 WP-EFF meetings : € 70,000 x 2	140,000
	▪ 11 Joint Venture meetings <sup>31</sup> : € 25, 000 x 11	275,000
	▪ 3 <sup>rd</sup> Round Table on MfDR	70,000
	<b>SUB-TOTAL</b>	<b>485,000</b>
<b>2007</b>	Participation of 23 partner countries in WP-EFF meetings	
	▪ 2 WP-EFF meetings : € 70,000 x 2	140,000
	▪ 8 Joint Venture meetings <sup>32</sup> : € 25, 000 x 8	200,000
	<b>SUB-TOTAL</b>	<b>340,000</b>
<b>2008</b>	Participation of 23 partner countries in WP-EFF meetings	
	▪ 2 WP-EFF meetings : € 70,000 x 2	140,000
	▪ 8 Joint Venture meetings <sup>33</sup> : € 25, 000 x 8	200,000
	<b>SUB-TOTAL</b>	<b>340,000</b>
<b>2006-08</b>	<b>TOTAL</b>	<b>1,165,000</b>

<sup>31</sup>The calculation is based on the assumption of 2 meetings per Joint Venture (MfDR. PFM and Procurement) and 5 meetings of the JV-Monitoring with an average of 8 partner country participants in each meeting

<sup>32</sup>The calculation is based on the assumption of 2 meetings per Joint Venture (MfDR. PFM, Procurement and Monitoring). with an average of 8 partner country participants in each meeting

<sup>33</sup>The calculation is based on the assumption of 2 meetings per Joint Venture (MfDR. PFM, Procurement and Monitoring). with an average of 8 partner country participants in each meeting