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**PROGRAMME OF WORK AND BUDGET 2011-12: STATE-OF-PLAY ON PROVISION AND
PLEDGES OF VOLUNTARY CONTRIBUTIONS**

Room Document 2

DAC Meeting, 30 June 2011

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PROGRAMME OF WORK AND BUDGET 2011-12

STATE-OF-PLAY ON PROVISION AND PLEDGES OF VOLUNTARY CONTRIBUTIONS

Voluntary contributions for 2011-2012

1. This document captures the state-of-play on the provision and pledges of voluntary contributions (VCs) for the 2011-12 Programme of Work and Budget (PWB).
2. The following (Table 1) summarises the latest information available on VCs required, received and pledged for the DAC PWB, the International Dialogue on Peace-building and State-building, and the Joint DAC/CFA Tax and Development Programme.

Table 1	Summary of Voluntary Contributions						
2011-12		Actually received		Pledges pending firm offers	Pledges expected in 2012	% received and pledged	GAP
	VC target	(all amounts in euros)					
DAC PWB	19,717,000	8,665,455	44%	4,867,681	2,168,000	80%	4,015,864
International Dialogue	1,497,000	1,538,754	103%	No more funding required			
Tax & Development ¹	1,996,000	759,148	38%	492,000		63%	744,852
TOTAL	23,210,000	10,963,357	47%	5,359,681	2,168,000		4,760,716

¹ 2011-12 budget only (3-year Programme)

3. The breakdown of voluntary contributions by donor is provided in Table 2.

Key points

- a) The International Dialogue on Peace-building and State-building is fully funded for the biennium whereby VCs received slightly exceed the targeted amount.
- b) Although implementation of the current PWB is still at a relatively early stage, the level of received and pledged VCs for the DAC PWB stands at 80% with 63% for the Joint Tax and Development Programme. At this stage, members are invited to note the total gap of 4.8 MEUR and begin to raise awareness of this gap with authorities in capital. An update will be provided by the Secretariat in September with more detailed information on where further contributions are most urgently needed to help fully finance the 2011-12 PWB.
- c) Members who have pledges pending for the DAC PWB (4.8 MEUR) and/or who have been contacted by the Secretariat are asked to accelerate formalities so that the Secretariat does not run into cash flow issues. These will become critical very soon and risk undermining the smooth implementation so far of the PWB and the planning of resources required for 2012.

- d) Of the 8.7 MEUR actually received to date for the DAC PWB (see Table 1), 71% is in the form of general budget support and nearly 100% of the forthcoming/expected contributions of approximately 7 MEUR will likely be un-earmarked. This is very positive progress and demonstrates the exemplary efforts by DAC members to increase flexibility and achieve efficiencies.
- e) DAC members have generally made great efforts to streamline their contribution agreements to the extent possible. Handling of the carry forward and operational transition between biennia have also been clarified in grant agreements and through recent financial reporting provided by the Secretariat for 2009-10¹.

Table 2: Voluntary contributions by donor		
2011-12 Programme of Work and Budget		
(amounts in K eur)	Received (in 2011)	Forthcoming / expected (in 2011-12)
Australia	818	368
Austria	400	
Belgium		1,700
Canada	726	
Denmark	670	
Finland	900	100
France	180	
Germany ¹	90	
Greece	20	
Ireland	850	650
Italy	500	
Japan	107	
Korea	486	53
Luxembourg	150	150
Netherlands	1,000	
New Zealand	112	
Norway	949	100
Portugal	100	
Spain		1,000
Sweden		2,000
Switzerland	844	200
UK	732	892
USA ¹	715	315
EU	600	
Other organisations	13	
Total	10,963	7,528

1. Includes VCs for DAC Chair's Office

¹ DCD/DAC(2011)19 and DCD/DAC(2011)24