

**DEVELOPMENT CO-OPERATION DIRECTORATE  
DEVELOPMENT ASSISTANCE COMMITTEE**

DCD/DAC/RD(2016)6/RD2  
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**2015-16 PROGRAMME OF WORK AND BUDGET: FUNDING UPDATE**

**Room Document 2**

**DAC Meeting, 20 May 2016**

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English text only

### 2015-16 Programme of Work and Budget: Update on funding

1. This document provides members with the latest update on the state of play with regard to funding the DAC-approved Programme of Work and Budget (PWB).
2. We wish to remind members that **this update on funding as well as all the figures presented in this document exclude the Joint CFA-DAC Tax and Development Programme** for which the funding is ring-fenced and managed separately.
3. By way of reminder the DAC PWB<sup>1</sup> is funded through assessed contributions<sup>2</sup> and voluntary contributions (VCs) with a respective ratio of approximately 35%/65% for 2015-16 as follows:

<b>2015-16 DAC PWB:</b>	<b>33,635 KEUR</b>
<i>of which</i>	
<b>Assessed contributions:</b>	<b>11,837 KEUR</b>
<b>Voluntary contributions:</b>	<b>21,798 KEUR</b>

#### State of play on VC mobilisation

4. The target amount of 21,798 KEUR in VCs needs to be raised by members in order to fully fund the DAC-approved PWB. The following summarises the state-of-play in relation to this target and specifically lists the VC offers that are in the pipeline and considered by the Secretariat as being at an advanced stage of negotiation:

<b>VC target 2015-16:</b>	<b>21,798 KEUR</b>
Already provided by members: <sup>3</sup>	18,152 KEUR
<b>Funding gap:</b>	<b>3,646 KEUR</b>

*Less*

VCs in the pipeline:	2,408 KEUR
<b>Funding gap remaining:</b>	<b>1,238 KEUR</b>

Australia 200 K
Belgium 150 K
Germany 492 K
Korea 276 K
Ireland 1,190 K
Sweden 100 K
<b>Total 2,408 KEUR</b>

5. Progress in recent months is promising and the Secretariat appreciates the additional efforts that some members are undertaking. Assuming all the above-listed VCs in the pipeline materialise in May/June, **the PWB will be funded up to 96%**. The Secretariat has received a few other VC offers which could further reduce the above funding gap of approximately 1.2 million euros. These will be communicated once they are at a more advanced stage.

1 The figure in the box of 33.6 MEUR includes the approved PWB adjustments of 1.2 MEUR [DCD/DAC(2015)39].

2 The figure in the box of 11.9 MEUR includes 100 KEUR from the Secretary General's Allocation Fund for the work undertaken to prepare the report on [Climate finance in 2013-14 and the USD 100 billion goal](#).

3 The figure of 18.2 MEUR corresponds to members' VCs of 17,682 KEUR (Table 2 in Annex), and the approved technical adjustment to the PWB of 470 KEUR for the Effective Institutions Platform [paras. 11-12, [DCD/DAC\(2015\)39](#)].

### Delivering and fully funding the 2015-16 PWB

6. Based on VCs actually provided so far, the overall funding gap currently stands at 3,646 KEUR. **Table 1** in the Annex provides members with the breakdown and funding status for each of the nine PWB priorities.

7. Given the above VCs in the pipeline, it is expected that the funding gap on core priorities will be fully closed within the next month. The Secretariat is therefore implementing the work programme for core priorities according to plan.

8. The situation is a little different for non-core priorities but progress is encouraging. The current gap of 2,938 KEUR (Table 1) will be reduced further by some of the above-mentioned VCs in the pipeline. As members are aware, the funding gap has created significant resource pressures on the Secretariat and hampered our ability to deliver the programme efficiently and according to plan. Nevertheless we continue to strive ahead by ensuring the delivery of key high profile products and work programme continuity, especially where the policy networks are concerned.

9. **Tables 2 and 3** list all contributions provided so far as well as those earmarked for specific work streams.

### Next steps

- The full membership of the Committee is encouraged to step forward and close the remaining funding gap of approximately 1.2 million euros with additional voluntary contributions, preferably un-earmarked to be consistent with the DAC's good practice.
- The lessons learned from 2015-16 are being integrated into the PWB proposal for 2017-18<sup>4</sup>.

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<sup>4</sup> [DCD/DAC\(2016\)21/REV1](#)

## ANNEX

Table 1: 2015-16 DAC Programme of Work and Budget: State-of-play on funding/gap

(all amounts in KEUR)

Core Priorities	Approved PWB	Part I allocation	VCs provided by members	Funding Fulfilment	Funding GAP KEUR	%
#4 - Improving members' development co-operation through Peer Reviews Peer reviews Engagement	4,833	2,820	+	1,741 = 4,561	272	6%
#5 - Enhancing the impact of development co-operation through improved evidence Global monitoring report & Untying aid <sup>1</sup> Results measurement and management Evaluation	3,324	1,064	+	2,089 = 3,154	170	5%
#7 - Development finance - Collection, quality assurance and dissemination of statistics Core statistics & Transparency/Common Standard Post-2015 external development finance measurement system	5,046	3,365	+	1,409 = 4,774	272	5%
#8 - Development finance - Quantitative analysis and evidence for better policy-making Development finance architecture Sector analysis	3,221	782	+	2,445 = 3,227	(6)	0%
<b>Total Core Priorities</b>	<b>16,423</b>	<b>8,031</b>	<b>+</b>	<b>7,684 = 15,715</b>	<b>708</b>	<b>4%</b>

  

Non-Core Priorities	Approved PWB	Funding Model 2015-16			Funding GAP KEUR	%
		33% Mix Part 1/VCs	67% VCs	Funding Fulfilment		
#1 - Towards shaping, implementing and monitoring a post-2015 sustainable development agenda Strategic foresight and annual DCR Environment and climate change Gender equality and women's rights	3,628	1,208	+	1,605 = 2,813	815	22%
	806	269		152 = 420	386	48%
	1,612	537		729 = 1,265	347	22%
	1,209	403		725 = 1,128	81	7%
#2 - Conflict, resilience and effective institutions Conflict and Fragility Effective institutions/Governance Risk and resilience	4,211	1,190	+	1,817 = 3,007	1,204	29%
	2,507	708		1,144 = 1,853	654	26%
	1,103	312		479 = 790	312	28%
	602	170		194 = 364	238	40%
#3 - Illicit Financial Flows Illicit Financial Flows	1,002	264	+	393 = 657	345	34%
#6 - Contributing to post-2015 global partnerships and platforms Joint OECD-UNDP Global Partnership <sup>2</sup> International Dialogue <sup>1</sup> Effective institutions/EIP <sup>1</sup> Global relations, Triangular co-operation, Global Forum	5,146	1,289	+	4,057 = 5,346	(200)	-4%
	1,703	567		1,333 = 1,900	(198)	-12%
	1,221	144		1,432 = 1,577	(356)	-29%
	921	144		559 = 704	217	24%
	1,302	434		732 = 1,166	136	10%
#9 - Leveraging private sector-led sustainable growth Private sector Green investment Joint OECD-WTO work on aid for trade	3,225	1,074	+	1,377 = 2,451	774	24%
	1,159	386		763 = 1,149	10	1%
	756	251		271 = 522	234	31%
	1,310	436		343 = 780	530	40%
<b>Total Non-Core Priorities</b>	<b>17,212</b>	<b>5,026</b>	<b>+</b>	<b>9,248 = 14,274</b>	<b>2,938</b>	<b>17%</b>
<b>Grand total (core and non-core)</b>	<b>33,635</b>	<b>13,057</b>	<b>+</b>	<b>16,932 = 29,989</b>	<b>3,646</b>	<b>11%</b>

<sup>1</sup> Amounts reflect the PWB adjustments approved by the DAC on 9 November 2015, and subsequently approved by the Budget Committee [DCD/DAC(2015)39].

<sup>2</sup> The decision by the Steering Committee to hold a Ministerial meeting of the Joint OECD-UNDP Partnership in November 2016 was not factored into the approved PWB.

**Table 2: Voluntary Contributions provided for the  
2015-2016 DAC Programme of Work and Budget**

<b>(as at 19 May 2016)</b>	<b>(in K Eur)</b>
Australia	651
Austria	400
Belgium	200
Canada	1,621
Czech Republic	55
Denmark	762
Finland	864
France	130
Germany <sup>1</sup>	516
Ireland	1,100
Italy <sup>2</sup>	400
Japan	189
Korea	255
Luxembourg	350
Mexico	43
Netherlands	1,330
New Zealand	146
Norway <sup>4</sup>	755
Poland	51
Portugal	120
Slovak Republic	30
Slovenia	20
Spain	600
Sweden <sup>3</sup>	1,971
Switzerland	1,302
United Kingdom	1,237
United States	1,213
European Union	1,000
Bertelsman Stiftung	50
ILO	13
Other organisations <sup>5</sup>	8
United Arab Emirates	300
	<b>17,682</b>

1. Also seconding Analysts and funding a Junior Professional Officer

2. Also funding two Junior Professional Officers

3. Seconding an Analyst

4. Also funds the Office of the DAC Chair with a separate VC of 880 KEUR

5. Euroclima - COP21 (2,500 EUR); IISD - COP21 (2,980 EUR); UNDP - COP21 (2,421 EUR)

## DCD/DAC/RD(2016)6/RD2

Table 3: Detail of earmarked contributions received in 2015–16 by workstream (in K EUR)

	Aid Architecture	Aid for Trade	Climate Change	Conflict & Fragility	Core Statistics	Effective Institutions/ Governance	Effective Institutions/ EIP	Gender	Global Partnership	Global Relations	Green investment	Illicit Financial Flows	International Dialogue	Peer reviews	Private sector	Risk & Resilience	Triangular Co-operation	TOTAL
Australia	50							137								102		289
Canada	185	137		69	219	206		69	150			194						1,230
Czech Republic														10				10
Denmark															94			94
EU													1,000					1,000
Finland			300										34					334
France	100			30														130
Germany			47			20							398	51				516
Ireland				250				50	150									450
Japan	30								100						30		30	189
Korea										45								45
Mexico									43									43
Netherlands				30														30
New Zealand	15																	15
Norway <sup>1</sup>			92					92			172				172			527
Poland														51				51
Portugal														20				20
Slovak Republic									30									30
Sweden				150		48		49							130			375
Switzerland				55				55							37			148
UK	112			133														244
USA	224			90	134		89		336					31			309	1,213
Bertelsmann Foundation															50			50
ILO					13													13
UAE										300								300
Other organisations <sup>2</sup>			8															8
<b>TOTAL</b>	<b>715</b>	<b>137</b>	<b>446</b>	<b>806</b>	<b>366</b>	<b>274</b>	<b>89</b>	<b>451</b>	<b>809</b>	<b>345</b>	<b>172</b>	<b>194</b>	<b>1,432</b>	<b>163</b>	<b>512</b>	<b>102</b>	<b>338</b>	<b>7,353</b>

<sup>1</sup> Norway also funds the Office of the DAC Chair with a separate VC of 880 KEUR.<sup>2</sup> Euroclima - COP21 (2,500 EUR); IISD - COP21 (2,980 EUR); UNDP - COP21 (2,421 EUR).