

# TOSSD



Total Official Support for  
Sustainable Development



## Budget and Work Plan for 2024: Detailed proposal

### International Forum on TOSSD

This Budget and Work Plan is presented to the IFT Interim Governing Body for Approval by written procedure.

This document shall be considered approved unless any objections are received before 16 April 2024 c.o.b.

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# INTERNATIONAL FORUM ON TOSSD BUDGET AND WORK PLAN FOR 2024

## Executive Summary

The International Forum on Total Official Support for Sustainable Development (TOSSD) (IFT) was successfully created on 1 January 2024<sup>1</sup>. Since 2017, work on TOSSD had been carried out by an informal International Task Force supported by the OECD Development Co-operation Directorate, as an output of the Development Assistance Committee Programme of Work and Budget. Therefore, in this first year of its creation, the IFT's main objective is the successful transition of TOSSD from the OECD to the independent IFT whilst continuing its mission of promoting and supporting the effective global implementation of TOSSD as an international statistical standard on financing for sustainable development in support of developing countries.

The hosting of the IFT Secretariat by the OECD will ensure synergies between the IFT activities and the work carried out by the OECD in the field of financing for sustainable development. The IFT will harness these synergies to ensure the continuity of TOSSD data collection and publication. At the same time, the IFT will use its independence to foster new technical and political partnerships in its work to improve TOSSD and obtain a broader recognition of TOSSD worldwide.

## 1. Background

The International Forum on TOSSD (IFT) Terms of Reference (TORs)<sup>2</sup> require the Secretariat to prepare the budget and work plan for approval by the IFT Steering Group. (The Interim Governing Body will act on behalf of the IFT Steering Group until the first General Assembly scheduled for May 2024.)

The draft budget and work plan for 2024 was discussed by the Interim Governing Body on 22 February 2024. The draft took into consideration: a) the transition from the TOSSD Task Force to the IFT; b) the Forum's three main functions (as stated in the TORs); and c) the external context relevant to TOSSD during 2024 and looking forwards to 2025.

Feedback during the meeting has been incorporated into the present 2024 budget and work plan for approval by the Interim Governing Body.

## 2. Work plan for 2024

The first year of the IFT is dedicated to the transition process, firmly grounding the Forum in its new independent status, communicating this to the widest possible audience and building up its membership whilst maintaining and improving TOSSD data collection and publication.

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<sup>1</sup> Reference documents: the decision of the OECD Council of 13 September 2023 to host the IFT Secretariat [C(2023)100; C/M(2023)12]; the Memorandum of Understanding on the hosting by the OECD of the IFT Secretariat was signed by the OECD and Canada, France, Spain and the United States on 19 December 2023.

<sup>2</sup> Available [here](#).

## 2.1 The transition

The transition of the TOSSD governance structure will involve setting up the Forum membership and the Forum's governing bodies, revising the technical and administrative set-up vis-à-vis the hosting institution (OECD), communicating on the transition at the political level and responding to inquiries about the Forum (e.g. how to become a member, ways to contribute).

The transition of the statistical framework will involve a complete re-organisation of the data collection processes and data management workflows (Forum vis-à-vis OECD), which also requires a review of the database architecture and data protection compliance.

### *Deliverables:*

- The International Forum on TOSSD is fully established: the first meetings of the General Assembly and Steering Group of the IFT are held.
- The data collection processes and data management workflows are well integrated into the IFT.

## 2.2 Maintaining and improving the TOSSD statistical standard

The TOSSD methodology will continue to be improved to ensure it remains fit for promoting transparency on official support received by developing countries and that it addresses global challenges. Topics covered in methodological work in 2024 will include the delineation of TOSSD Pillar II and updating the list of TOSSD recipients.

Reporting issues from the 2023 data collection round will be identified and analysed to propose refinements to the TOSSD methodology.

New areas of financing for sustainable development will be explored where the TOSSD standard could be of benefit to the international development finance community (whether applied directly or indirectly). The IFT Secretariat will present potential new areas to the Steering Group for discussion and decision on how to proceed.

### *Deliverables:*

- Working paper on the delineation of TOSSD Pillar II
- Working paper on updating the list of TOSSD recipients
- Reporting Instructions refined according to decisions made by the Steering Group, and made available in English, French and Spanish.

## 2.3 Collecting and analysing TOSSD data, and continuously improving their quality

This will involve the preparation of the publication of 2022 TOSSD data, and the 2024 TOSSD data collection round (on 2023 activities), complying with high data quality standards, delivering data promptly, and liaising closely with UNCTAD on SDG indicator 17.3.1. It will also include the development of a proposal to operationalise the data review mechanism for the recipients.

Broader TOSSD data reporting will be promoted with relevant countries and organisations, and they will be given support through seminars and capacity building to start reporting, improve their reporting and avoid reporters dropping out.

The establishment of the IFT Statistical Working Group towards the end of the year will assist and enhance the above activities going forward.

#### *Deliverables:*

- Publication on TOSSD.online of high quality 2022 TOSSD data, including the recipient profiles and metadata on Environmental and Social Safeguards (ESS).
- Collection of 2023 TOSSD data.
- Collective outreach seminars.
- Targeted outreach to new reporters.
- Dedicated support to selected current reporters to avoid them dropping out and help expand current reporting.
- Submission of TOSSD data and narrative for SDG indicator 17.3.1. to the UN Statistics Division.
- A proposal for operationalising the data review mechanism.

### **2.4 Actively promoting TOSSD and the use of TOSSD data within government agencies and internationally**

The IFT members and Secretariat will promote TOSSD and the IFT in key global and regional forums and targeted bilateral meetings. Likewise, they will promote the use of TOSSD data in major reports on financing for sustainable development e.g. reports by the UN, the OECD, think tanks, CSOs and regional organisations. They will also work towards the inclusion of references to TOSSD in the future UN financing for development framework and, more generally, all major statistical processes measuring financing for sustainable development.

The Secretariat will produce data stories based on TOSSD reporting for 2019-22. Topics will be based on where TOSSD can have the most impact.

TOSSD.org will be migrated to the new Content Management System (CMS), its content will be updated, and sections adjusted to reflect the transition to the IFT.

#### *Deliverables:*

- An international in-person TOSSD event in the margins of the Financing for Development Forum (New York, April 2024) to communicate on TOSSD, the IFT, its products and its work, and to fundraise and increase membership.
- Outreach to countries and organisations to increase the membership of the Forum.
- Increased TOSSD presence on social media.
- At least three new data stories published on tossd.org.
- Regularly updated TOSSD websites:
  - o a standardised statistical overview, including data visualisation, by recipient;
  - o annual upload of data plus regular updates;
  - o content updates on TOSSD.org.

### **3. Budget for 2024**

The 2024 budget is based on the estimated operational budget as per the memorandum of understanding (MoU) on the hosting of the IFT Secretariat by the OECD. This budget combines years 2024 and 2025 and, for the purpose of the OECD PWB exercise, the budget for 2024 was set at € 1.1 million on

11 October 2023.<sup>3</sup> The budget for 2024 presented below is slightly higher as it takes into account the 2024 salary increase and the costs of organising an international in-person event to promote TOSSD and the IFT. The funds to cover this increase are in hand.

BUDGET 2024	
Expenditure item	Budget (EUR)
Staff costs <sup>1</sup>	875,497
Intellectual services	21,000
Mission costs (Secretariat staff)	33,000
Mission costs (Invitees) <sup>2</sup>	5,400
Events and conference <sup>2</sup>	12,000
Interns	18,900
Other operating expenditure	17,729
Per person chargeback	118,406
OECD grant administration charge (6.48%)	76,353
<b>TOTAL<sup>3</sup></b>	<b>1,178,286</b>

**Notes:**

1. 6.5 full-time equivalents in 2024

2. International in-person event to promote TOSSD and the IFT.

3. 2024 budget is a little over half the 2024-25 budget but does not exceed the limits whereby a formal approval is required from both the IFT and OECD governing bodies concerned.

Voluntary contributions 2024-25	Total (EUR)	Contributors
In-hand (VCs received)	2,044,800	Canada, EU, France, Islamic Development Bank, Portugal, Spain, US
To come (pledged in MOU or close to finalisation)	1,550,000	Brazil, Canada, EU, France, Norway
Forecast (in discussion)	275,000	Inter-American Development Bank, Islamic Development Bank, Peru
<i>In membership discussions</i>	500,000	<i>3 traditional providers</i>
<b>Total</b>	<b>4,369,800</b>	

## 4. Approval

The IFT Interim Governing Body is invited to approve the above 2024 budget and work plan, by written procedure, by 16 April 2024.

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<sup>3</sup> While the IFT is an independent forum in terms of financing and the content of its work programme, it is hosted by the OECD and carries out its functions in accordance with all relevant rules and practices of the OECD, including those with regard to the budget and work plan.