

Meeting of the Steering Group of the International Forum on TOSSD

22-24 May 2024, Oslo, Norway

Item 5. Draft IFT Budget and Work Plan 2025-26

Secretariat of the International Forum on TOSSD



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Background

The draft proposal is based on the IFT Terms of Reference (TORs), which define the main functions of the Forum and the Secretariat. It is proposed that each of these functions is treated in the Budget and Work Plan as a separate Activity (or “intermediate output result” (IOR)) as follows:

Output Result	
International Forum on TOSSD	
Intermediate Output Result	Abbreviation
Strategic Development and Governance of TOSSD	TOSSD Strategic Development and Governance
Maintaining and improving the TOSSD statistical standard	TOSSD Standard
Collecting and analysing TOSSD data, and continuously improving their quality	TOSSD Data
Actively promoting TOSSD and the use of TOSSD data within government agencies and internationally	TOSSD Promotion

1. Introduction

The draft proposal is influenced by **three** important factors:

- IFT is still in its infancy (years 2 and 3) and will therefore spend considerable resources in getting established.
- The funding for 2026 is not fully secured.
- Outcomes of the major financing for development conferences held in 2024 and 2025 will impact data requirements.

2. Proposed Work Plan

Activity 1 (IOR 1)

Strategic Development and Governance of TOSSD

- The **Statistical Working Group** (SWG) will advise the Steering Group on the maintenance and improvement of the quality and user-friendliness of TOSSD data.
- The **General Assembly** will consider the outcomes of the major financing for development conferences held in 2024 and review the strategic priorities of the IFT.
- The **Steering Group** will explore concrete opportunities for TOSSD to contribute to tracking global commitments, and explore the scope of using TOSSD Pillar II data in this context, too.
- The **Steering Group** will consider how TOSSD can be used to improve the measurement of the leveraging effect of public finance.
- In the second quarter of 2025, the **Steering Group** will take stock of the IFT's funding situation to confirm if there are sufficient financial commitments for the Secretariat to continue operating for a third year (2026).

2. Proposed Work Plan

Activity 2 (IOR 2)

Maintaining and improving the TOSSD statistical standard

- The **TOSSD methodology** will continue to be improved.
- The reporting issues from the previous year's data collection round will be identified and analysed to propose **refinements** to the TOSSD methodology.
- The IFT will consider two **new topics** per year to be included in the methodology.
- **New areas of financing for sustainable development** will be explored.

2. Proposed Work Plan

Activity 3 (IOR 3)

Collecting and analysing TOSSD data, and continuously improving their quality

- Carry out the **data collection rounds on 2024 and 2025 activities**. Publish the TOSSD data, complying with high data quality standards, delivering data promptly.
- Submit data for **SDG indicator 17.3.1**.
- Broader TOSSD data reporting will be promoted with relevant countries and organisations, through **seminars** and **capacity building**.
- Review the data collection processes and data management workflows.

2. Proposed Work Plan

Activity 4 (IOR 4)

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

The IFT will:

- promote TOSSD and the **use of TOSSD data** within government agencies and internationally;
- participate in **key global and regional forums**;
- promote the inclusion of TOSSD data in **major reports** on financing for development;
- carry out **capacity building** activities.

2. Proposed Work Plan

A Communications and Outreach Plan will set out objectives and deliverables to:

- Increase the **IFT membership** (countries and organisations) by 10 per cent (benchmark: membership at the end of 2024).
- Increase the **number of reporters** by 5-10 per cent (benchmark: number of reporters in the 2024 reporting round).
- Increase **references to TOSSD in major reports and by specific target groups** in their documentation and meetings (benchmark: number of documents that mention TOSSD or use TOSSD data in 2024; number of target groups contacted in 2024).
- Increase **TOSSD presence on social media** (benchmark: number of posts, re-posts and likes in 2024).

3. Proposed Budget

The proposed estimated operational budget for 2025-26 is EUR 2 884 886.
In the table below it is broken down by activity and by budget category.

	2025	2025 by Activity				2026	2026 by Activity				2025-26
EUR	Total EUR	Activity 1	Activity 2	Activity 3	Activity 4	Total EUR	Activity 1	Activity 2	Activity 3	Activity 4	Total ³
Staff costs ¹	985,052	214,776	178,265	317,452	274,558	1,226,357	243,296	205,924	411,572	365,565	2,211,408
Intellectual services	10,000				10,000	10,000				10,000	20,000
Mission costs (Secretariat staff)	52,600	15,000		11,000	26,600	43,600	15,000		11,000	17,600	96,200
Interns	19,350			19,350		19,800			19,800		39,150
Other operating expenditure ²	18,773	1,722	1,859	12,575	2,617	21,255	1,967	2,107	13,669	3,512	40,028
Per person chargeback	130,065	23,226	25,084	46,452	35,303	161,095	26,533	28,428	58,752	47,381	291,159
OECD grant administration charge (6.48%)	84,245	17,650	14,219	28,189	24,188	102,695	19,872	16,384	35,670	30,769	186,941
TOTAL³	1,300,084	272,374	219,427	435,018	373,266	1,584,802	306,668	252,844	550,463	474,827	2,884,886

Notes:

1. 7 full-time equivalents in 2025; 8.5 FTEs in 2026
2. Includes Mobile workspace charge; Office 365; Core IT for interns.
3. MOU 3-yr estimated budget 2024-26: EUR 4,022,327; Revised budget 2024 (1,178,286) plus estimated budget 2025-26 (2,884,886) = EUR 4,063,172

Activities:

- Activity 1 - TOSSD Strategic Development and Governance
- Activity 2 - TOSSD statistical standard
- Activity 3 - TOSSD data
- Activity 4 - TOSSD promotion

3. Proposed Budget

The budget foresees:

- an increase in Secretariat staff to 7 full-time equivalents in 2025 and 8.5 full-time equivalents in 2026.
- an increase in staff missions to help achieve its objectives of promoting the use of TOSSD and increasing the IFT membership and reporters.

To be able to use TOSSD data to its full potential, increase the number of reporters and constantly adapt to the changing policy environment, we should be aiming for a yearly budget of EUR 2.2 million, as discussed in the meetings of the International TOSSD Task Force in 2022-23.

4. Summary of IFT Budget for inclusion in the OECD PWB

Budget situation as at April 2024

	Ongoing/Time Bound (end date)	TEC 2025	VCs In-hand	VCs New	TEC 2026	VCs In-hand	VCs New
International Forum on TOSSD	Time Bound (Q4 2026)	1,300,084	1,300,084	0	1,584,802	991,431	593,371

TEC: Total Estimated Cost



Thank-you

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