

Global Green Growth Institute
Fourth session of the Council
Songdo, 5-6 December 2013

Decision on the approval of the FY2014-16 work plan and budget

The Council,

Recalling Articles 2 and 4 of the Agreement on the Establishment of the Global Green Growth Institute, regarding the objectives and activities of the Global Green Growth Institute; and,

Taking note of the discussions held and recommendations by the Audit & Finance Sub-Committee, Program Sub-Committee and the Facilitative Sub-Committee of the Council regarding the FY2014-16 work plan and budget;

Decides:

1. To approve the FY2014-16 work plan and budget, as attached in C/4/10, subject to delaying execution of activities of USD 9.5 million in 2014 in accordance with Annex 1;
2. When sufficient funding is available, the Secretariat will present a proposal to the Council to implement the activities in Annex 1, which will be considered during the mid-year FY2014 budget revision;
3. To undertake a strategic and forward-looking review of the roles, functions and full costs associated with GGGI's headquarters and its current and proposed offices. The Secretariat shall, in consultation with the Facilitative Sub-Committee (FSC), prepare a comprehensive report, including recommendations from the FSC to the Council for its next session; and,
4. To limit the expansion of the staff in the London office to two (2) personnel, until the Council can take a further decision on this matter.



Annex 1: Proposed for Delayed Execution

GGP&I	Personnel	Subcontracts/ Outsourcing	Travel	Training expense and conferences	Communication	Supplies and maintenance	Rent	Other costs	In house services cost	Total	Delayed Execution	Revised Amount
Cambodia	\$386,178	\$174,950	\$64,033	\$55,124	\$27,841	\$5,568	\$11,136	\$38,977	\$36,193	\$800,000	\$400,000	\$400,000
Vietnam	\$569,540	\$223,848	\$81,735	\$129,414	\$5,994	\$17,028	\$40,867	\$33,495	\$48,079	\$1,150,000	\$400,000	\$750,000
Philippines	\$262,935	\$437,324	\$91,079	\$92,525	\$43,853	\$10,602	\$25,059	\$21,204	\$15,421	\$1,000,000	\$250,000	\$750,000
Pacific Islands	\$141,158	\$260,175	\$33,727	\$21,537	\$2,732	\$1,402	\$0	\$6,895	\$32,374	\$500,000	\$50,000	\$450,000
China	\$342,984	\$556,157	\$59,940	\$77,699	\$27,972	\$71,039	\$0	\$42,180	\$22,029	\$1,200,000	\$450,000	\$750,000
Mongolia	\$234,586	\$743,105	\$49,887	\$83,145	\$22,345	\$25,359	\$0	\$36,376	\$5,197	\$1,200,000	\$450,000	\$750,000
India	\$364,060	\$1,121,198	\$126,629	\$10,025	\$10,025	\$8,970	\$0	\$41,155	\$17,939	\$1,700,000	\$300,000	\$1,400,000
Rwanda	\$367,758	\$391,039	\$66,095	\$31,865	\$10,197	\$7,648	\$3,824	\$3,187	\$18,388	\$900,000	\$295,000	\$605,000
EAC	\$227,966	\$178,983	\$42,634	\$25,058	\$5,727	\$4,296	\$2,148	\$1,790	\$11,398	\$500,000	\$50,000	\$450,000
Mexico	\$238,776	\$320,490	\$41,122	\$13,265	\$7,429	\$4,510	\$0	\$12,469	\$11,939	\$650,000	\$100,000	\$550,000
Peru	\$340,110	\$799,592	\$87,258	\$26,205	\$11,709	\$11,151	\$0	\$10,036	\$13,939	\$1,300,000	\$300,000	\$1,000,000
Colombia/ Amazon	\$188,330	\$342,830	\$36,609	\$67,864	\$7,751	\$47,177	\$0	\$51,483	\$7,956	\$750,000	\$250,000	\$500,000
Brazil	\$179,147	\$261,611	\$36,967	\$69,384	\$2,275	\$28,436	\$0	\$11,374	\$10,806	\$600,000	\$120,000	\$480,000
Total											\$3,415,000	

C/4/DC/3
Annex 1

PPC	Personnel	Subcontracts/ Outsourcing	Travel	Training expense and conferences	Communication	Supplies and maintenance	Rent	Other costs	In house services cost	Total	Delayed Execution	Revised Amount
Total	\$2,665,000	\$1,050,000	\$630,000	\$130,000	\$180,000	\$55,000	\$0	\$45,000	\$65,000	\$4,820,000	\$2,000,000	\$2,820,000

KDM	Personnel	Subcontracts/ Outsourcing	Travel	Training expense and conferences	Communication	Supplies and maintenance	Rent	Other costs	In house services cost	Total	Delayed Execution	Revised Amount
Green Growth Model Development	\$410,000	\$130,000	\$50,000	\$10,000	\$25,000	\$10,000		\$5,000	\$10,000	\$650,000	\$65,000	\$585,000
Green Growth Best Practice	\$163,000	\$249,160	\$60,000	\$16,000	\$12,000	\$6,000		\$8,840	\$10,000	\$525,000	\$100,000	\$425,000
Green Growth Knowledge Platform	\$355,000	\$344,000	\$38,000	\$9,000	\$9,000	\$3,000	\$0	\$2,000	\$0	\$760,000	\$100,000	\$660,000
Green Growth Economists	\$125,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0
Communities of Practice	\$70,000	\$40,000	\$35,000	\$10,000	\$10,000	\$5,000	\$0	\$5,000	\$0	\$175,000	\$80,000	\$95,000
Resource Efficiency	\$190,000	\$120,000	\$30,000	\$15,000	\$10,000	\$0	\$0	\$6,000	\$4,000	\$375,000	\$375,000	\$0
Carbon Market Readiness Assessments	\$388,784	\$80,000	\$65,000	\$30,000	\$20,000	\$15,000	\$0	\$7,000	\$19,216	\$625,000	\$625,000	\$0
Political Economy	\$225,000	\$100,000	\$50,000	\$16,000	\$6,000	\$3,000	\$0	\$0	\$0	\$400,000	\$255,000	\$145,000
Green Growth, Inclusive Growth and Poverty Alleviation	\$255,000	\$150,000	\$60,000	\$10,000	\$15,000	\$0	\$0	\$5,000	\$5,000	\$500,000	\$300,000	\$200,000
Green Growth Technology Innovation	\$252,500	\$225,000	\$60,000	\$15,000	\$10,000	\$0	\$0	\$5,000	\$7,500	\$575,000	\$200,000	\$375,000
BRICS 1 and 2	\$55,000	\$100,000	\$60,000	\$0	\$15,000	\$0	\$0	\$20,000	\$0	\$250,000	\$50,000	\$200,000
Total											\$2,300,000	

**C/4/DC/3
Annex 1**

SPC	Personnel	Subcontracts/ Outsourcing	Travel	Training expense and conferences	Communication	Supplies and maintenance	Rent	Other costs	In house services cost	Total	Delayed Execution	Revised Amount
Total	\$1,868,090	\$96,000	\$447,000	\$94,800	\$60,000	\$0	\$0	\$70,000	\$0	\$2,635,890	\$375,000	\$2,260,890

M&A	Personnel	Subcontracts/ Outsourcing	Travel	Training expense and conferences	Communication	Supplies and maintenance	Rent	Other costs	In house services cost	Total	Delayed Execution	Revised Amount
Conference and Protocol	\$110,165	\$175,000	\$60,000	\$190,000	\$41,000	\$0	\$0	\$6,000	\$0	\$582,165	\$87,500	\$494,665
Organization and Delivery	\$1,087,435	\$40,000	\$87,875	\$30,000	\$21,000	\$0	\$0	\$0	\$0	\$1,266,310	\$295,000	\$971,310
Finance	\$1,105,000	\$200,000	\$35,000	\$20,000	\$5,000	\$2,000	\$0	\$15,000	\$0	\$1,382,000	\$275,000	\$1,107,000
Legal	\$469,327	\$300,000	\$35,000	\$13,000	\$0	\$20,000	\$0	\$20,000	\$0	\$857,327	\$210,000	\$647,327
HR	\$862,138	\$122,779	\$42,500	\$48,000	\$27,000	\$5,000	\$0	\$100,000	\$0	\$1,207,417	\$80,000	\$1,127,417
IT and Facilities	\$850,000	\$560,000	\$35,000	\$30,000	\$650,000	\$150,000	\$1,450,000	\$100,000	\$0	\$3,825,000	\$362,500	\$3,462,500
London Office	\$42,536	\$115,880	\$13,500	\$3,000	\$55,500	\$18,120	\$209,409	\$193,847	\$0	\$651,792	\$100,000	
Total											\$1,410,000	

	Delayed
GGP&I	\$3,415,000
PPC	\$2,000,000
KDM	\$2,300,000
SPC	\$375,000
M&A	\$1,410,000
Total	\$9,500,000