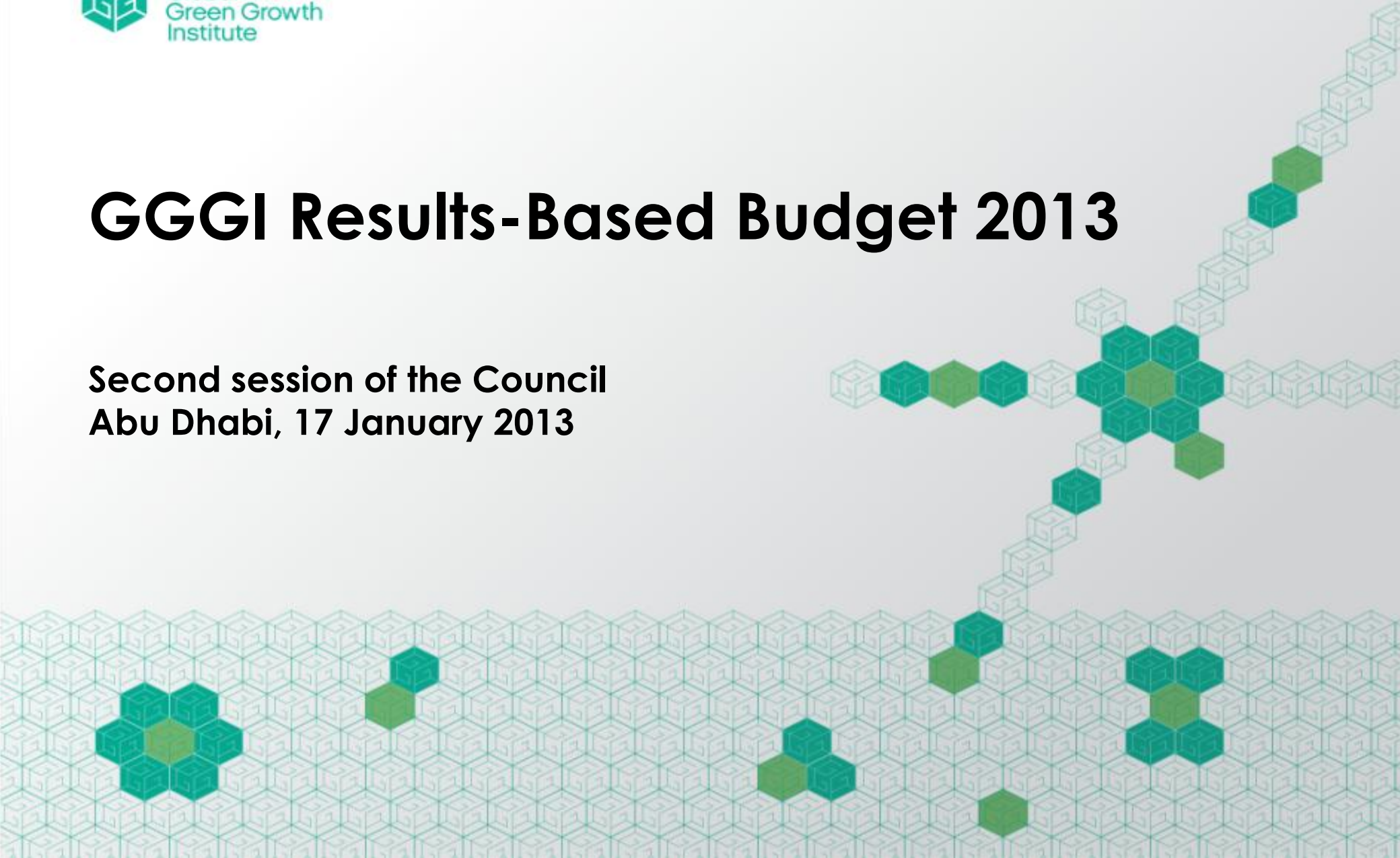


GGGI Results-Based Budget 2013

Second session of the Council
Abu Dhabi, 17 January 2013



- Exhibit 1: 2013 budget envelope
- Exhibit 2: 2013 estimated actual 2013 expenditures
- Exhibit 3: Green Growth Planning and Implementation (Implementation and Setup): budget envelope and estimated actual expenditures, by project
- Exhibit 4: Green Growth Planning and Implementation (Scoping): budget envelope and estimated actual expenditures, by project
- Exhibit 5: Research: budget envelope, by project
- Exhibit 6: Public-Private Cooperation : budget envelope, by project
- Exhibit 7: International Cooperation : budget envelope, by activity
- Exhibit 8: Management and Administration : budget envelope, by function
- Exhibit 9: Estimated 2013 staffing levels across programs and organizational units
- Exhibit 10: Approximate budgetary split between internal and external spending for program areas
- Exhibit 11: 2013 estimated new funding, by donor
- Exhibit 12: 2013 Budget envelope, by program and major expense category
- Exhibit 13: 2013 ODA eligibility analysis on Green Growth Planning and Implementation
- Exhibit 14: 2013 Results Based Budget Framework (RBBF)

Exhibit 1: 2013 budget envelope (USD millions)

The “budget envelope” represents the proposed total budget authority of GGGI in 2013 (i.e., the amount that would be spent if all proposed projects and activities, including those being scoped, were implemented within this timeframe)

Total 2013 budget envelope: \$53.0 million

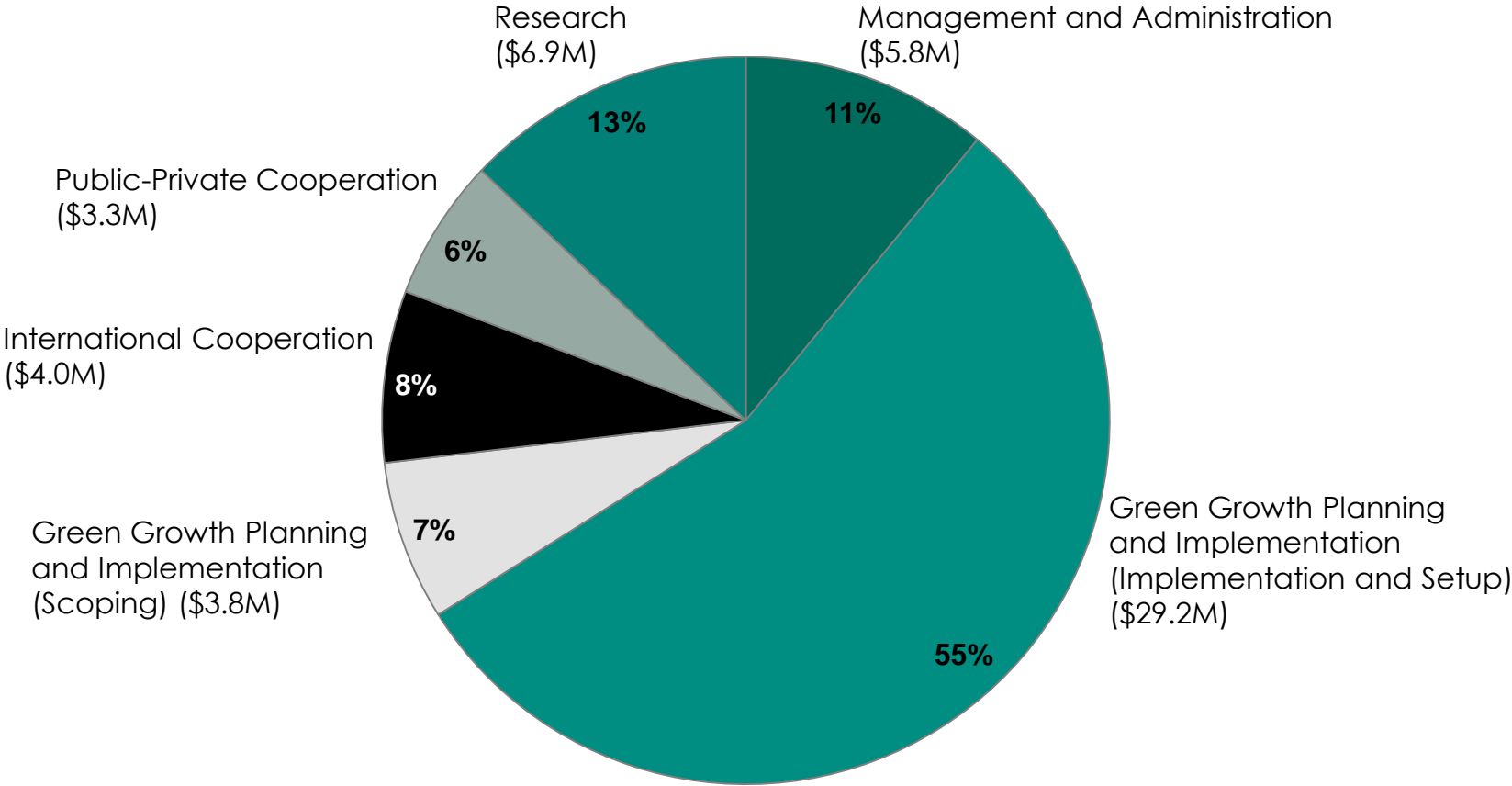
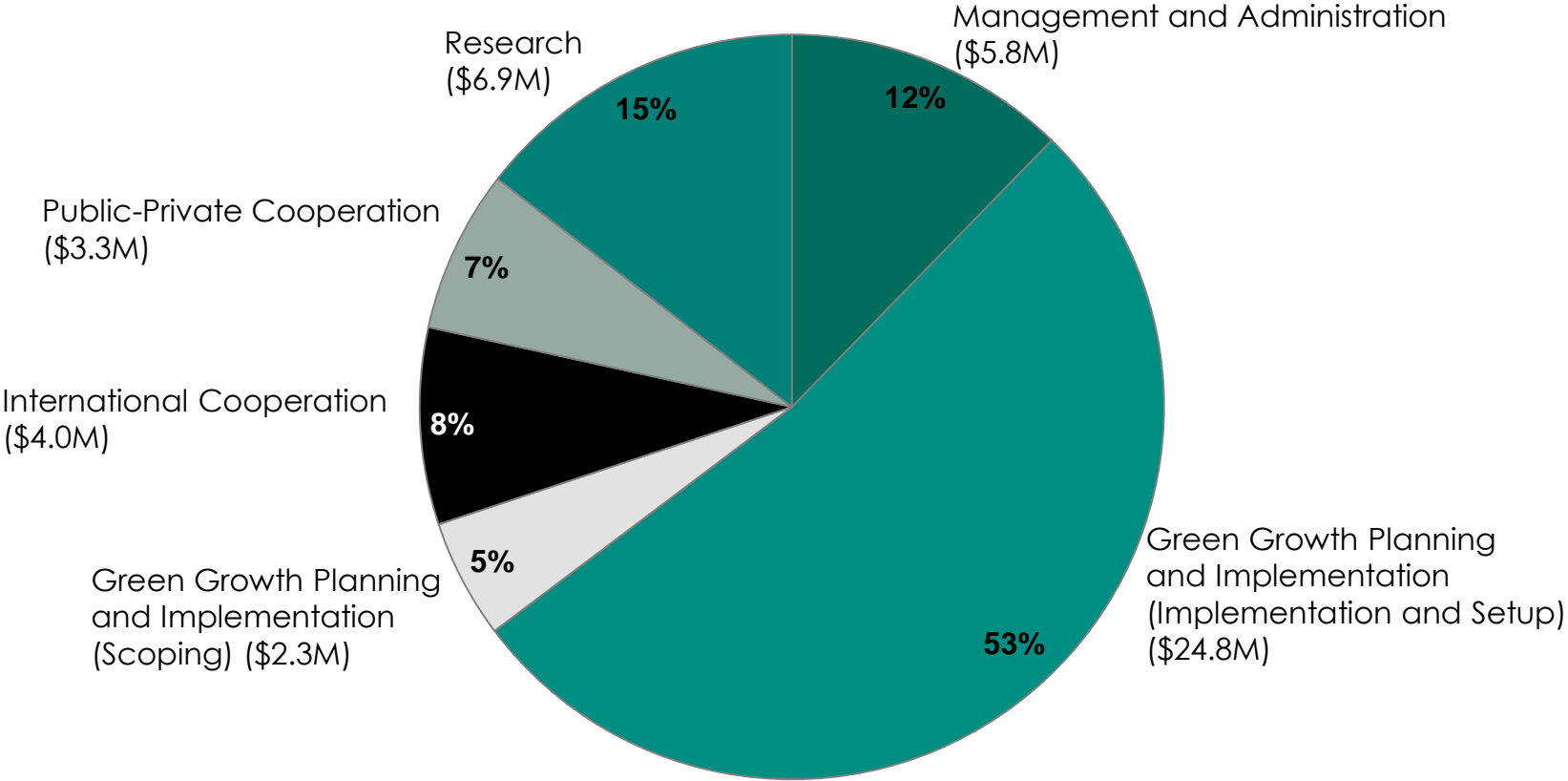


Exhibit 2: Estimated actual 2013 expenditures (USD millions)

“**Estimated actual expenditures**” takes into account the uncertainties inherent in the budget envelope related to the outcomes of project scoping (political commitment; institutional capacity and readiness) and natural lags in translating commitments to disbursements in a start-up operation like GGGI

Total 2013 estimated actual expenditures: \$47.1 million



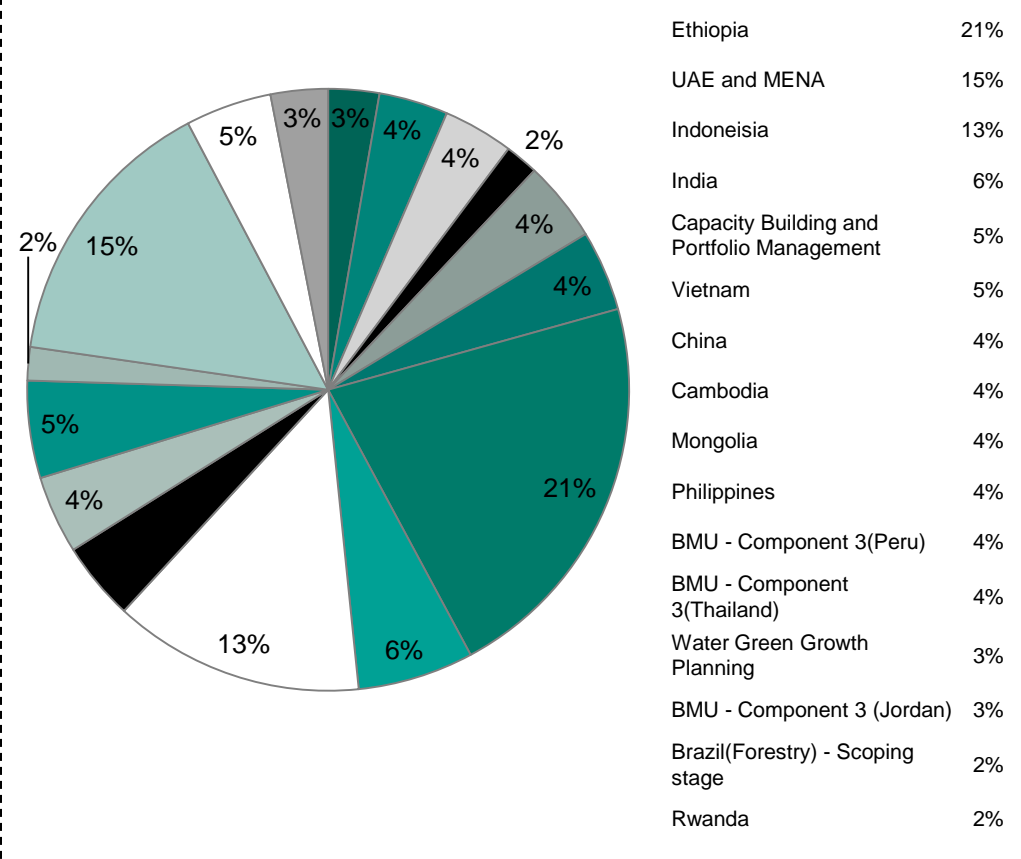
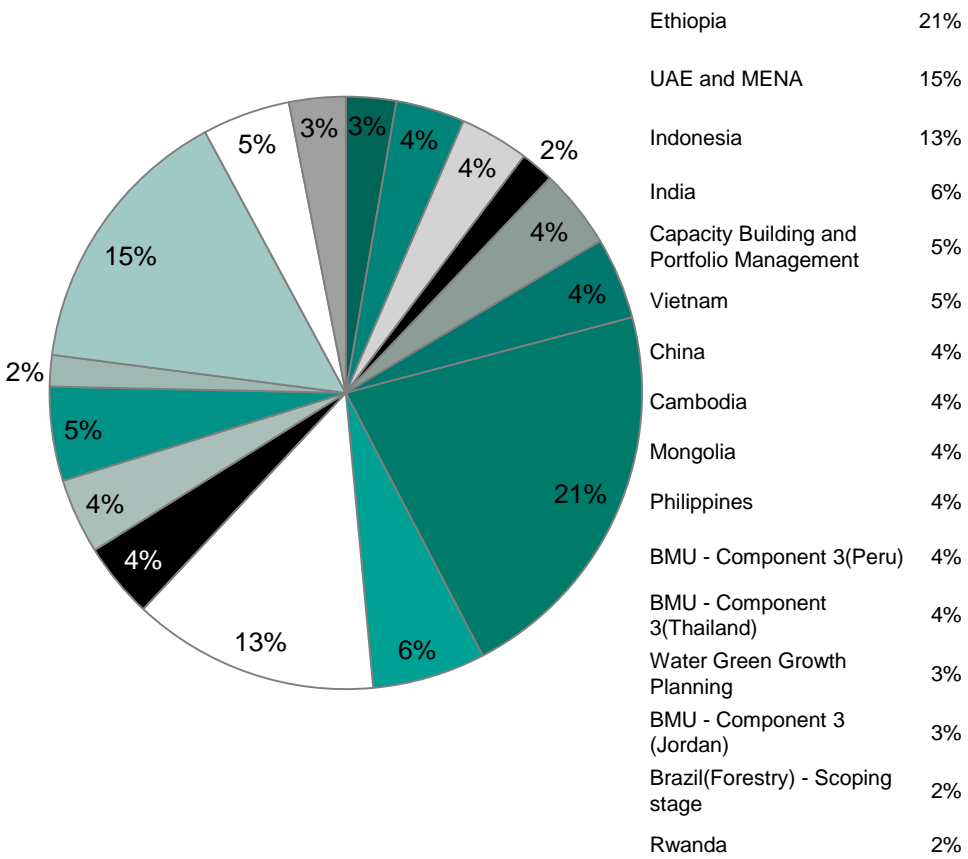
Notes: For each of the GGP&I projects in Implementation and Setup phase, the budget was multiplied by a factor of 0.85 to account for the probability and timing of full implementation and disbursement. For each of the projects in the Scoping phase, the budget was multiplied by a factor of 0.60 to account for a greater uncertainty as to whether or when the project would occur and in what form.

Exhibit 3: Green Growth Planning and Implementation (Implementation and Setup): C/2/6 budget envelope and estimated actual expenditures, by project (USD millions, %)



Total 2013 GGP&I budget envelope: \$29.2 million

Total 2013 GGP&I est. actual spending: \$24.8 million

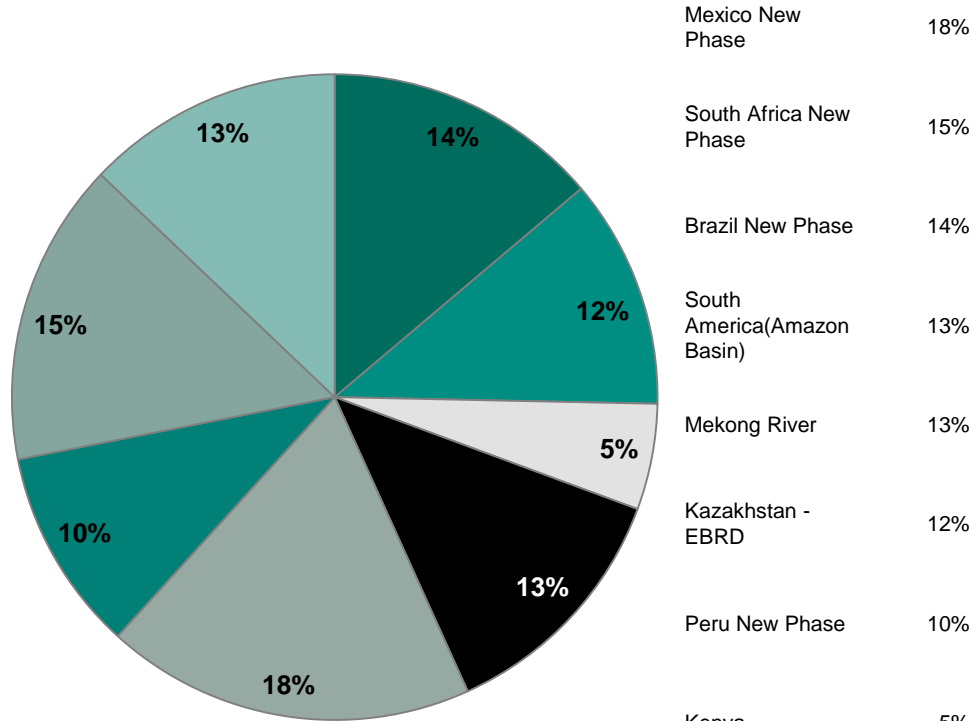


Notes: There are 16 projects in implementation and setup phase: BMU Component 3 (Jordan, Peru, Thailand), Brazil, Cambodia, China, Ethiopia, India, Indonesia (GIMS), Mongolia, Philippines, Capacity Building and Portfolio Management, Rwanda, UAE, Vietnam, Water Green Growth Planning

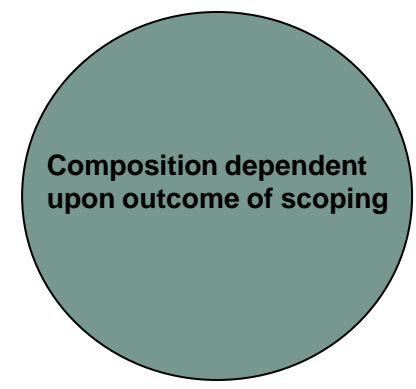
Exhibit 4: Green Growth Planning and Implementation (Scoping): budget envelope and estimated actual expenditures, by project (USD millions, %) C/2/16



Total 2013 GGP&I (Scoping) budget envelope: \$3.8 million



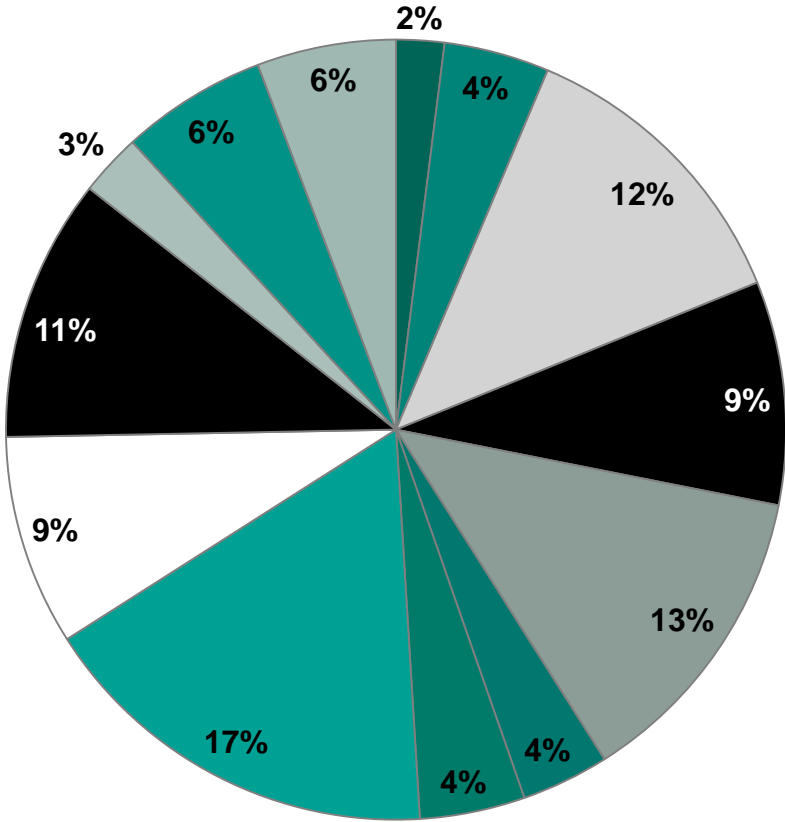
Total 2013 GGP&I (Scoping) est. actual spending: \$2.3 million



Notes: There are 8 projects in scoping phase: Brazil, Kazakhstan, Kenya, Mekong River, Mexico, Peru, South Africa and South America (Amazon Basin)

Exhibit 5: Research: budget envelope by project (USD millions, %)

Total 2013 Research budget envelope: \$6.9 million

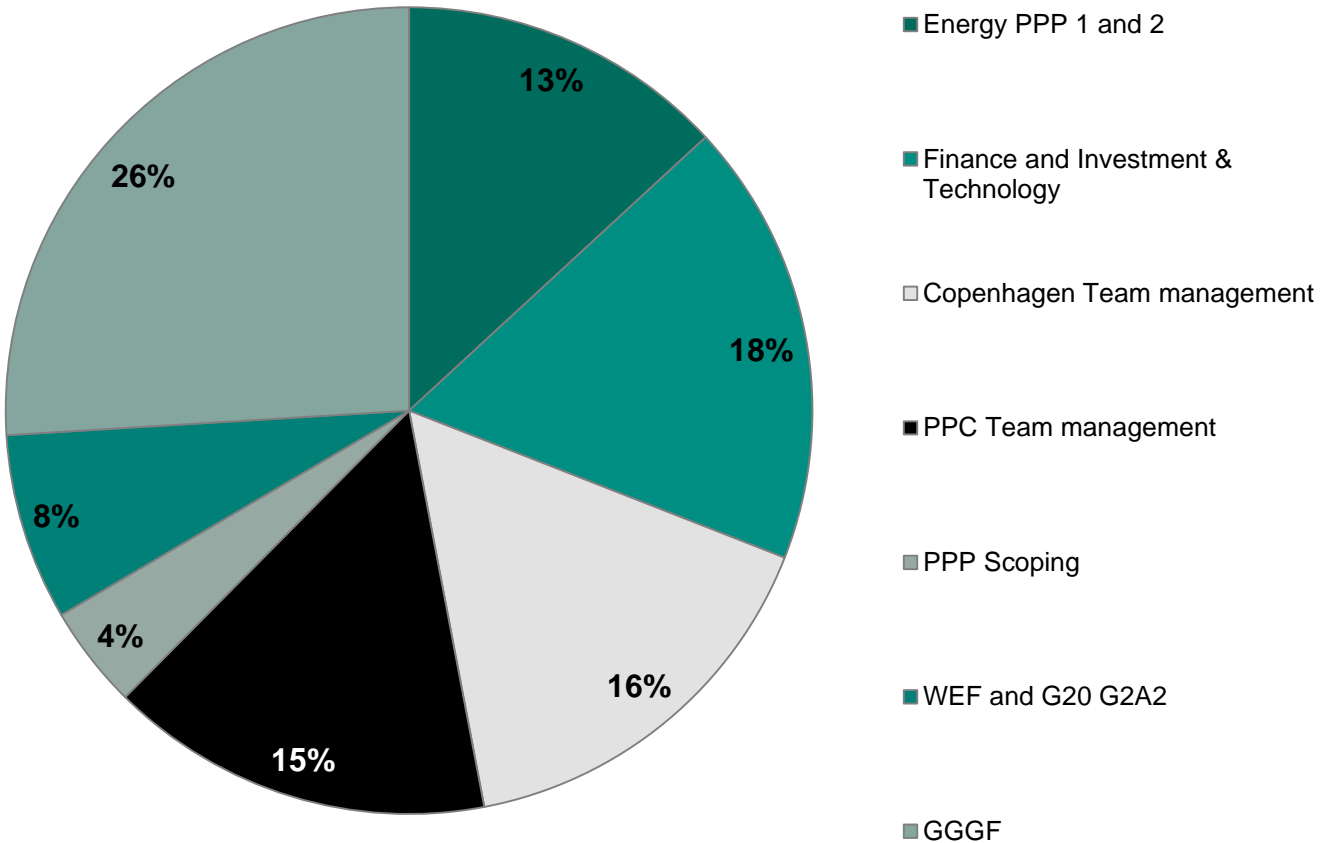


LSE- New Industrial Revolution	17%
Green Growth Model Development	13%
Green Growth Best Practice	12%
Resource Efficiency Project	11%
Green Growth Knowledge Platform	9%
Other Research	9%
Technology	6%
UNIDO Collaboration	6%
Finance and G20, GCF related work	4%
Inclusive Growth and Poverty Reduction	4%
Green Growth Academic Journal	4%
Sustainable Energy Trade Agreement	3%
BRICS New Development bank	2%

Notes: There are 13 projects : BRICS New Development Bank, G-20 related work, GGBP, GGMD, GGAJ, Inclusive Growth and Poverty Reduction, LSE-NIR, Resource Efficiency Project, Sustainable Energy Trade Agreement, Technology, UNIDO Collaboration and Other Research

Exhibit 6: Public-Private Cooperation (PPC): budget envelope by project (USD millions, %)

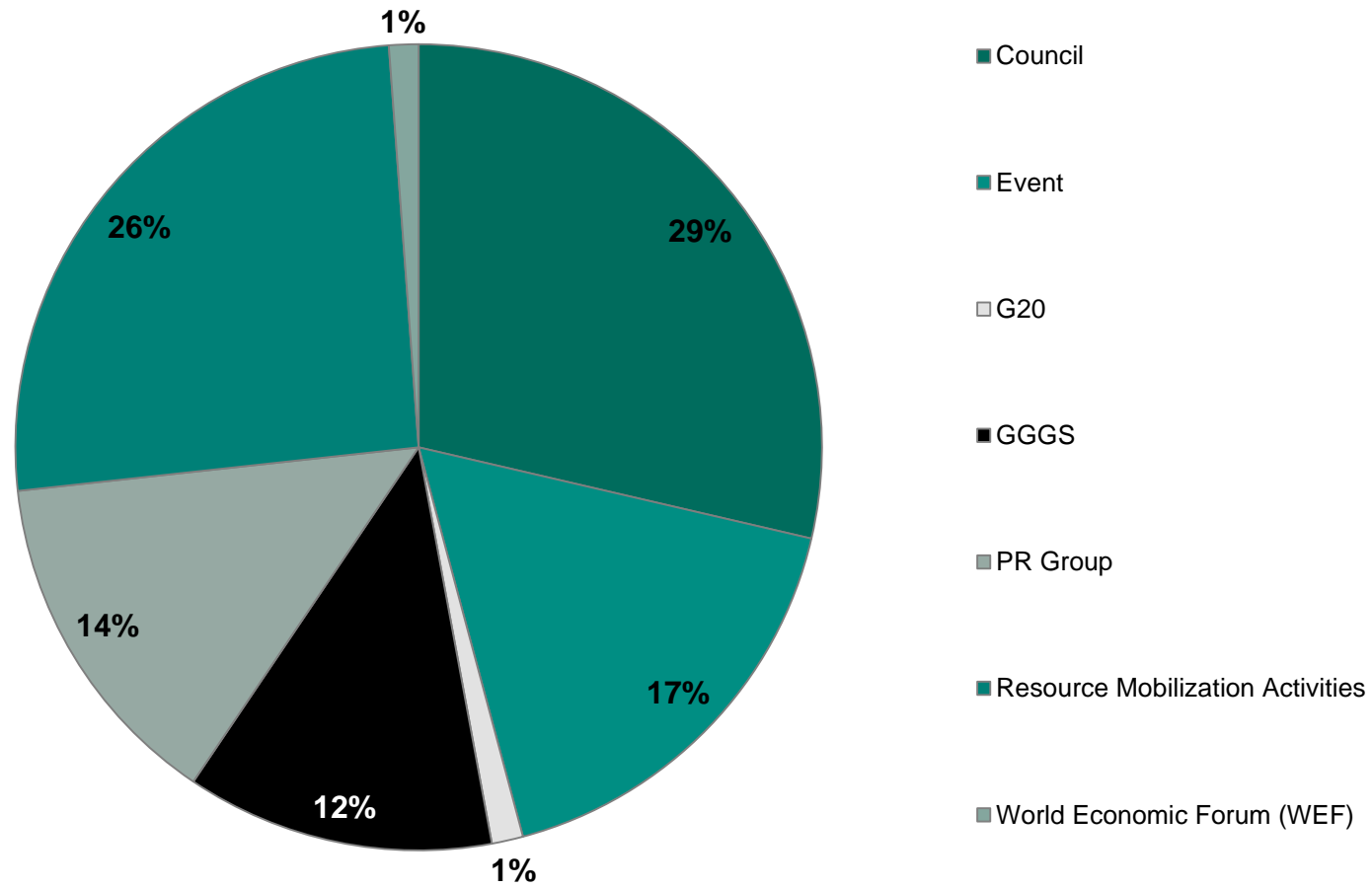
Total 2013 PPC budget envelope: \$3.3 million



Notes: There are 7 projects: Energy PPP 1 and 2, Finance and Investment & Technology, Copenhagen Team management, PPC Team management, PPP Scoping, WEF and G20 G2A2, GGGF

Exhibit 7: International Cooperation (IC): budget envelope by activity (USD millions, %)

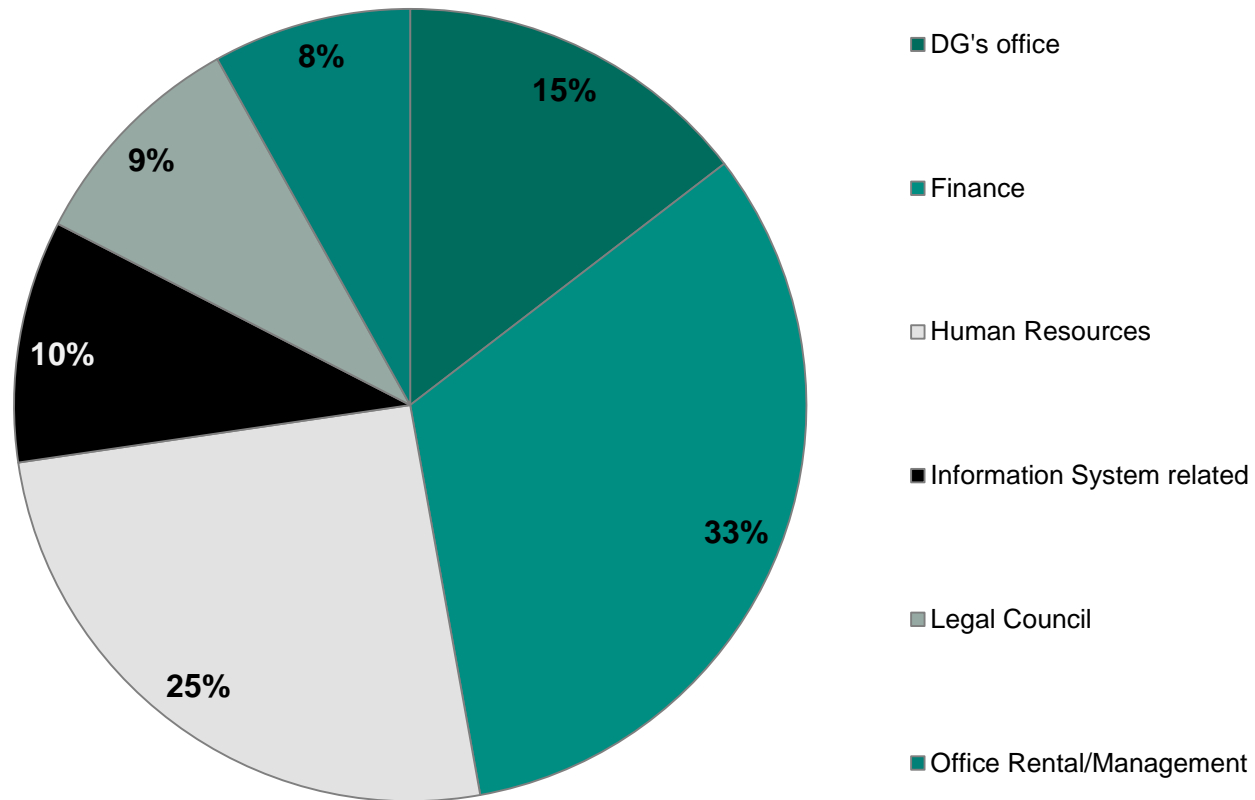
Total 2013 IC budget envelope: \$4.0 million



Notes: There are 7 activities : Council, Event, G-20, GGGs, PR Group, World Economic Forum and Resource Mobilization Activities.

Exhibit 8: Management and Administration (M&A): budget envelope by function (USD millions, %)

Total 2013 M&A budget envelope: \$5.8 million



Notes: There are 6 core functions : Human Resources, Information System related, Finance/Budget/Procurement, Legal, DG office and Office Rental/Management

Exhibit 9: Estimated 2013 staffing levels across programs and organizational units (full-time equivalents, FTE)

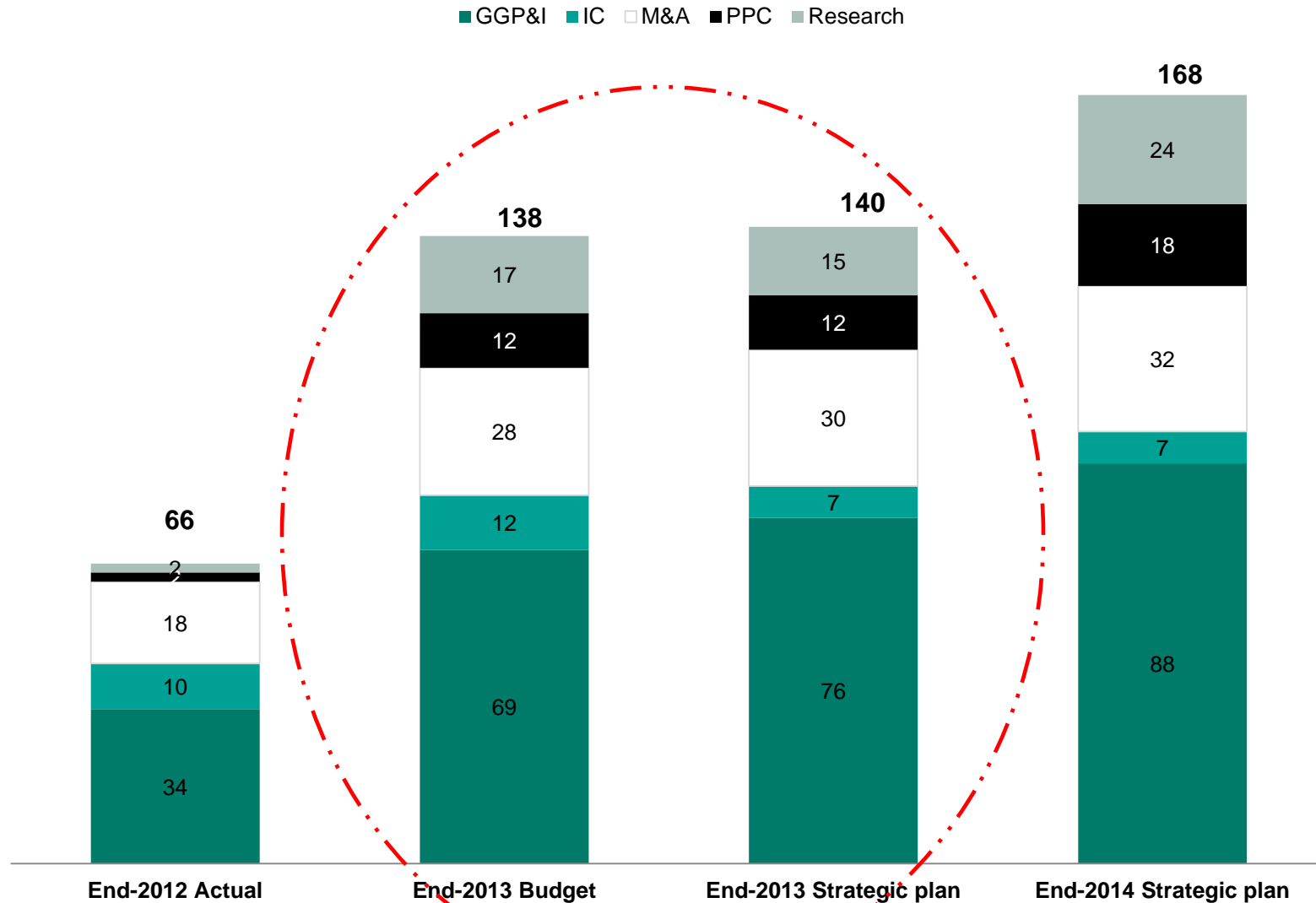
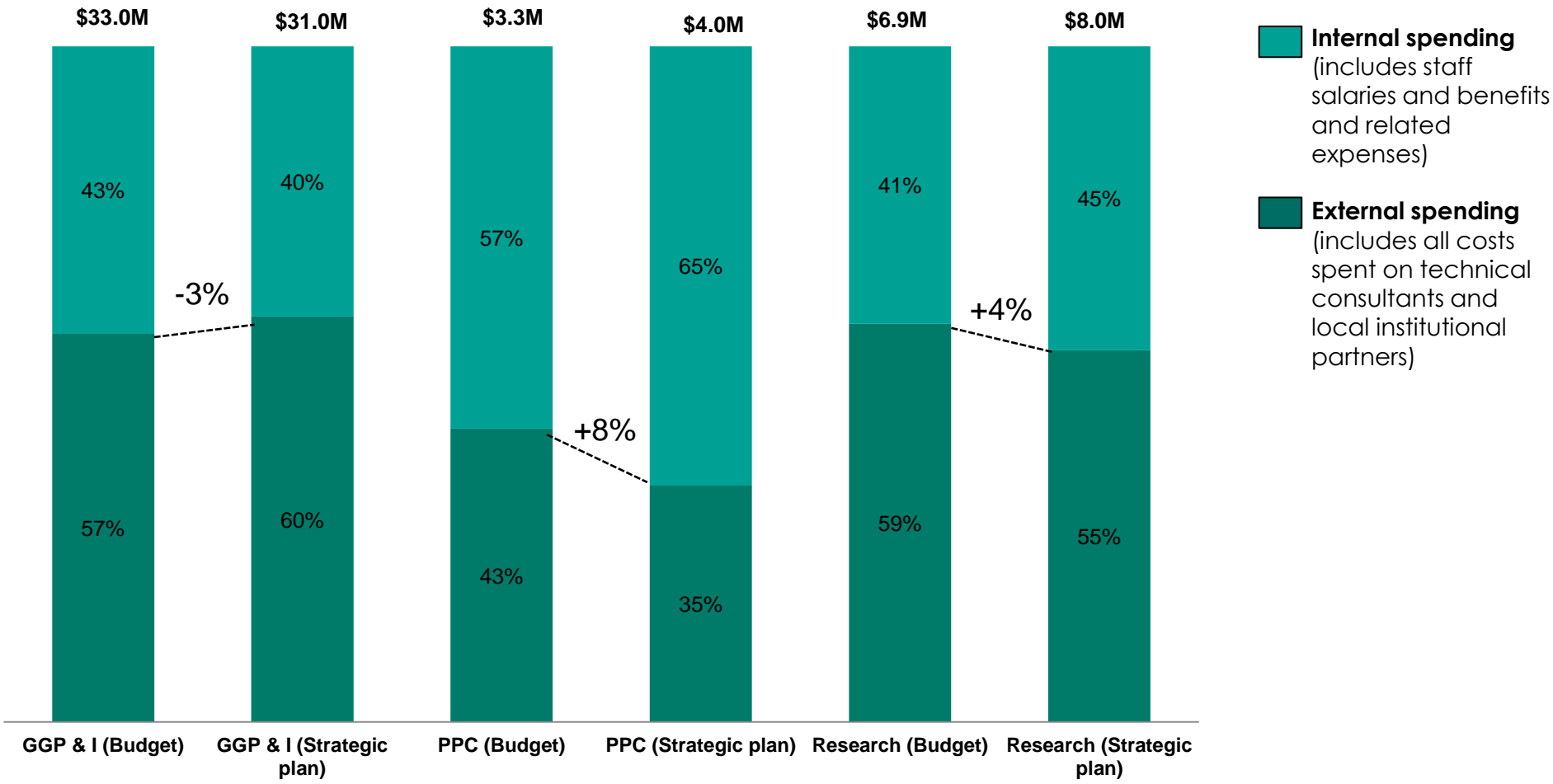




Exhibit 10: Approximate budgetary split between internal and external spending for program areas (USD millions, %)



Note: The budgetary split is based on the total budget envelope. Totals may not add up exactly due to rounding.

Exhibit 11: 2013 estimated new funding, by donor (USD millions, %)

2013 estimated new funding: \$49.2 million
 2012 estimated carryover: \$5.0 million
 2013 total estimated available funding: \$54.2 million

 Core funding
 Restricted funding

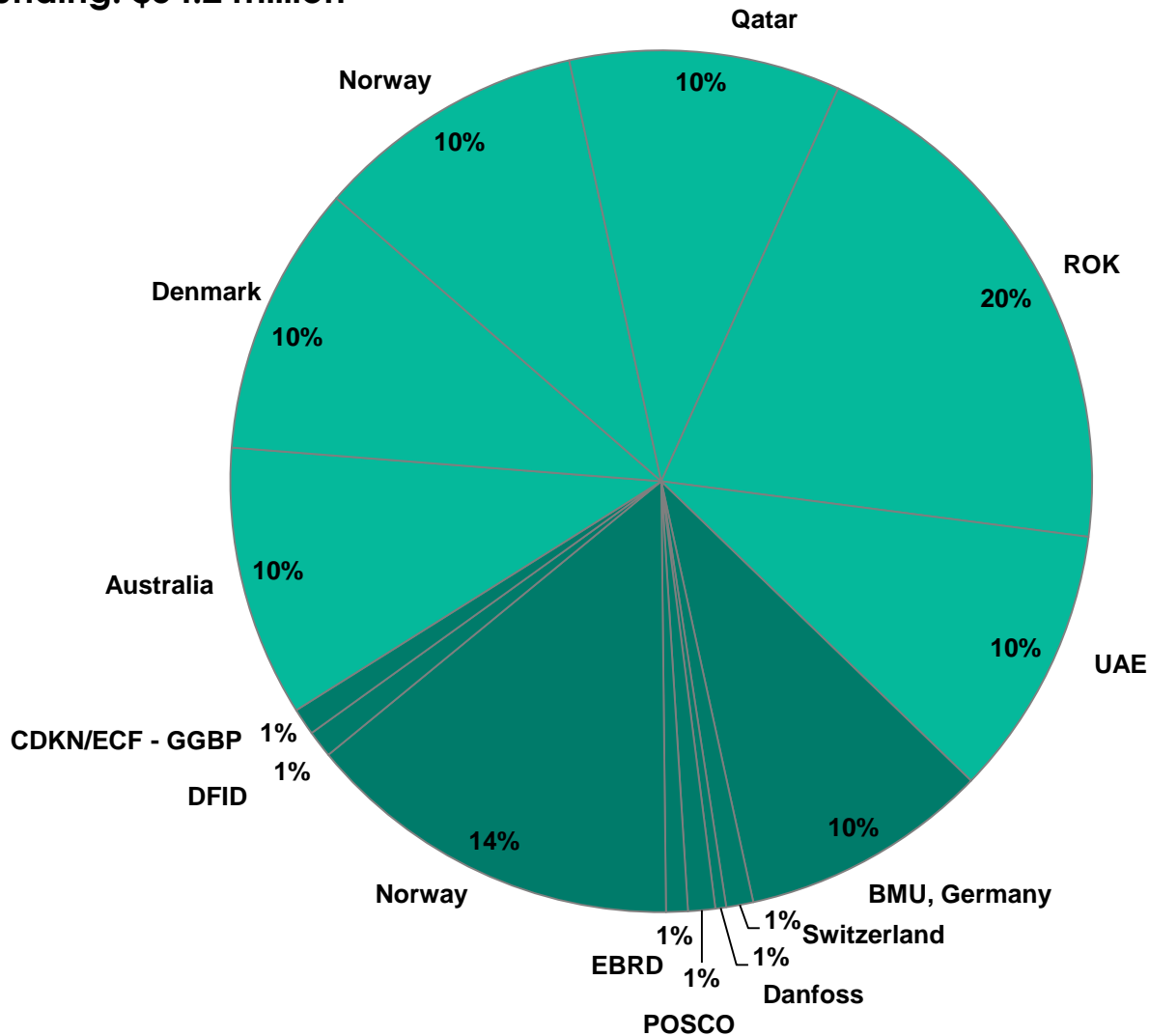
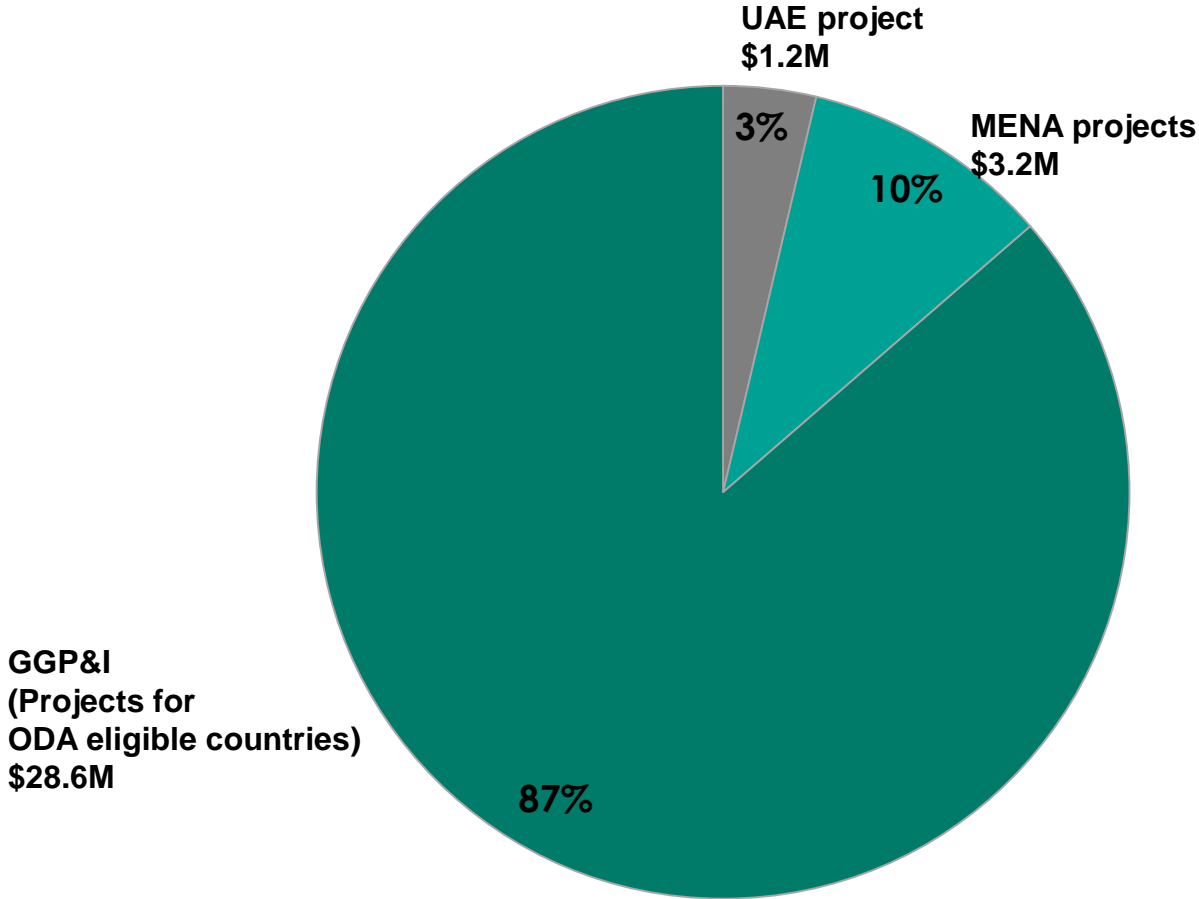


Exhibit 12: 2013 budget envelope, by program and major expense category (USD millions)

Budget Category	GGP & I	Research	PPC	IC	Management & Administration	Total
Personnel	6.1	2.0	1.7	1.2	3.0	14.0
Consultants and professional services	17.8	4.0	1.4	.2	1.2	24.6
Commissions	.9	.0	.0	.0	.2	1.2
Conference & Training	2.7	.1	.0	1.9	.1	4.8
Communication	.6	.1	.0	.2	.2	1.0
Travel	2.9	.5	.1	.3	.3	4.2
Other Cost	2.0	.1	.1	.2	.9	3.3
TOTAL BUDGET ENVELOPE	33.0	6.9	3.3	4.0	5.8	53.0

Exhibit 13: 2013 ODA eligibility analysis on GGP&I (USD millions, %)

2013 GGP&I budget envelope: \$33.0million






-   } ODA eligible projects (97%)
-  Non-ODA eligible projects (3%)

Exhibit 14: 2013 Results Based Budget Framework (RBBF)

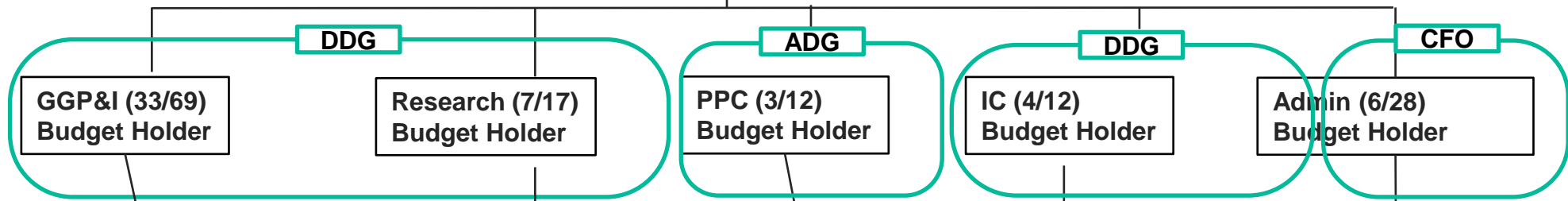
Level 1: DG

DG as GGGI's Corporate Budget Holder (53/138)(*)

(*)2013 Budget USD MM/Headcount

Level 2: DDG, ADG, CFO

CFO as RBBF Anchor



Level 3: Directors



Salaries & Wages
Outsourcing
Travel
Office equipment
Rental etc.

Implement In-Country Projects

Provide Admin Services throughout the organization

HR
IS

Finance
Procurement
ERP(**)
Legal
DG Office

(**) Supplemented by Capital Budget

1. Accountability stays with each level of Budget Holder
2. No transfer of expenses between Budget Holders
3. Flexibility to reprioritize and reprogram multiple scoping projects through cross-cutting support budget

- **Formalize RBBF in Financial Regulations**
- **Development of Key Performance Indicators (KPI)**
- **Monitoring and Evaluation against KPI**
- **Automation of RBBF through ERP**

Thank you