Secretariat Programme of Work and Budget
2013-15

PARIS21

Improving lives through better statistics
Outline

Work Programme under new structure (2013-15)

✓ Strategy
✓ Access
✓ Monitoring
✓ Skills / Knowledge Sharing

Indicative Budget (2013-15)

Financial Situation of the Secretariat
Logic of new structure

BAPS

Action 1
- Strengthen country-level statistical strategies

Action 2
- Implement full public access to statistics

Action 3
- Develop programs to increase skills

Action 4
- Build results monitoring instruments

Action 5
- Ensure financing for statistical information

BAPS Secretariat

- Strategy
- Access
- Monitoring
- Skills

BAPS Secretariat

Advocacy
Coordination
Strategy

Support to NSDS / RSDS processes

✓ countries embarking on first NSDS
✓ countries finalising / updating their NSDS
✓ regional entities designing or reviewing their RSDS
✓ south-south co-operation / peer reviews

“Strategy” is to SAMS what “NSDS” was to CANK.
Access

On-going evaluation + IHSN Management Group meeting in fall: future directions

For 2013:

IHSN

✓ Upgrading / maintaining the central survey and census catalog
✓ Assessing survey methodologies / developing guidelines
✓ Developing / upgrading tools & guidelines for survey documentation, dissemination, and preservation
✓ Organising technical workshops to promote good practices

ADP

✓ Making survey microdata more accessible
✓ Increasing microdata use and strengthening demand
✓ Improving quality of future surveys

“Access” is to SAMS what “Knowledge” was to CANK.
Monitoring

Busan Action Plan for Statistics

- Contribute to the Plan’s implementation
- Act as Secretariat
- Monitor progress through a logframe

PRESS / CRESS

- Conduct 2013 PRESS round & roll out CRESS questionnaire in interested countries

Reports

- Produce NSDS status reports & develop concept note on a global report on statistical development

Tracking Global Summits

- Develop proposal for an online portal
Skills / Knowledge Sharing

NSDS guidance

✓ Finalise guidance, website, costing study

Advocacy

✓ Develop & deliver messages, materials, events

User-Producer dialogue

✓ Organise workshops to bring these communities together

Studies

✓ New technologies for data collection
✓ Big data engagement strategies for NSOs
✓ Impact of MDGs on national statistical systems

Exchange of Ideas

✓ Develop knowledge platform (post-2015, big/open data)
# Indicative Budget 2013-15

## PARIS21 2013-2015 Work Programme Budget (in Euros)

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>S - STRATEGY</strong></td>
<td>1,656,800</td>
<td>1,551,615</td>
<td>1,583,395</td>
</tr>
<tr>
<td><strong>A - ACCESS</strong></td>
<td>2,620,615</td>
<td>2,694,135</td>
<td>2,786,340</td>
</tr>
<tr>
<td><strong>M - MONITORING</strong></td>
<td>627,980</td>
<td>740,940</td>
<td>684,740</td>
</tr>
<tr>
<td><strong>S - SKILLS &amp; KNOWLEDGE SHARING</strong></td>
<td>1,099,940</td>
<td>914,130</td>
<td>934,685</td>
</tr>
<tr>
<td><strong>GRAND TOTAL PWB 2013-2015</strong></td>
<td><strong>6,005,335</strong></td>
<td><strong>5,900,820</strong></td>
<td><strong>5,989,160</strong></td>
</tr>
</tbody>
</table>

*Out of which*

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PARIS21 CORE PROGRAMME - S(a)MS</strong></td>
<td>3,384,720</td>
<td>3,206,685</td>
<td>3,202,820</td>
</tr>
<tr>
<td><strong>ADP/IHSN PROGRAMME - (s)A(ms)</strong></td>
<td>2,620,615</td>
<td>2,694,135</td>
<td>2,786,340</td>
</tr>
</tbody>
</table>
Income – 1st quarter of 2013

Core programme: 4 new grants

- DFID: 2.8 million GBP (= 3.2 million €) / 2013 to 2015;
- World Bank: 300,000 USD (=223,922 €) / 2013;
- Korea: 40,000 € / 2013;
- Canada: 25,000 CAD (= 18,805 €) / 2013.

ADP/IHSN programme: 2 new grants

- World Bank – ADP: 1.1 million USD (= 821,140 €) / 2013;
<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Budgeted expenditure</td>
<td>3 384 720</td>
<td>3 206 685</td>
<td>3 202 820</td>
<td>9 794 225</td>
</tr>
<tr>
<td>B Income in hand</td>
<td>3 150 069</td>
<td>1 307 123</td>
<td>1 083 005</td>
<td>5 540 197</td>
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<tr>
<td>C Potential funding</td>
<td>796 804</td>
<td>535 419</td>
<td>40 000</td>
<td>1 372 223</td>
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<tr>
<td>VCs accepted</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Norway</td>
<td>123 768</td>
<td>123 768</td>
<td></td>
<td></td>
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<tr>
<td>Netherlands</td>
<td>282 580</td>
<td></td>
<td></td>
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<tr>
<td>Discussions in progress</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Canada – annual grant in 2013 (CAD 25,000)</td>
<td>18 805</td>
<td></td>
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<tr>
<td>Belgium - annual grants in 2013 &amp; 2014</td>
<td>200 000</td>
<td>200 000</td>
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<tr>
<td>Switzerland - grant for 2013-2014 (CHF 300,000)</td>
<td>121 651</td>
<td>121 651</td>
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<tr>
<td>Finland - grant for 2013-2014</td>
<td>50 000</td>
<td>50 000</td>
<td></td>
<td></td>
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<tr>
<td>Korea - annual grants in 2014 &amp; 2015</td>
<td></td>
<td></td>
<td>40 000</td>
<td>40 000</td>
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<tr>
<td>Other possible contributions</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>World Bank - DGF grants for 2014-2016</td>
<td></td>
<td></td>
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<tr>
<td>Qatar - grant for the Doha High Level Forum in 2013</td>
<td></td>
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<tr>
<td>B+C-A Current funding (gap)/surplus (annual)</td>
<td>562 154</td>
<td>(1 364 144)</td>
<td>(2 079 815)</td>
<td>(2 881 806)</td>
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<tr>
<td>B+C-A Current funding (gap)/surplus (cumulated)</td>
<td>562 154</td>
<td>(801 990)</td>
<td>(2 881 806)</td>
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<tr>
<td>Estimated financial commitments for 2014</td>
<td>727 791</td>
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<td></td>
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<tr>
<td>Estimated end/year funding (gap)/surplus</td>
<td></td>
<td></td>
<td>(165 637)</td>
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</tbody>
</table>
## Funding Gap Analysis 2013 - 2014 - 2015

### ADP/IHSN Programme - (S)A(MS)

<table>
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<tbody>
<tr>
<td><strong>A Budgeted expenditure</strong></td>
<td>2 620 615</td>
<td>2 694 135</td>
<td>2 786 340</td>
<td>8 101 089</td>
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<td><strong>B Income in hand</strong></td>
<td>3 003 231</td>
<td>0</td>
<td>0</td>
<td>3 003 231</td>
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<tr>
<td><strong>C Potential funding</strong></td>
<td>0</td>
<td>1 174 501</td>
<td>0</td>
<td>1 174 501</td>
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<tr>
<td><strong>Other possible contributions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>World Bank - DGF grants for 2014 (USD 1,500,000)</td>
<td>1 174 501</td>
<td></td>
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</tr>
</tbody>
</table>

**B+C-A Current funding (gap)/surplus**

- **Annual**
  - 2013: 382 616
  - 2014: (1 519 634)
  - 2015: (2 786 340)
  - TOTAL: (3 923 357)

- **Cumulated**
  - 2013: 382 616
  - 2014: (1 137 018)
  - 2015: (3 923 357)

**Estimated financial commitments for 2014**
- 545 000

**Estimated end/year funding (gap)/surplus**
- (162 384)