



# Secretariat Programme of Work and Budget 2013-15

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

**S**trategy

**A**ccess

**M**onitoring

**S**kills

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# 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)

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

### *Out of which*

PARIS21 CORE PROGRAMME - S(a)MS	3,384,720	3,206,685	3,202,820
ADP/IHSN PROGRAMME - (s)A(ms)	2,620,615	2,694,135	2,786,340





# 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;
- ✓ World Bank – IHSN: 700,000 USD (= 522,544 €) / 2013.

## PARIS21 CORE PROGRAMME - S(A)MS FUNDING GAP ANALYSIS 2013 - 2014 - 2015

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

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

### FUNDING GAP ANALYSIS 2013 - 2014 - 2015

	2013	2014	2015	<i>TOTAL</i>
<b>A Budgeted expenditure</b>	2 620 615	2 694 135	2 786 340	8 101 089
<b>B Income in hand</b>	3 003 231	0	0	3 003 231
<b>C Potential funding</b>	0	1 174 501	0	1 174 501
<b>Other possible contributions</b>				
World Bank - DGF grants for 2014 (USD 1,500,000)		1 174 501		
<b>B+C-A Current funding (gap)/surplus (annual)</b>	382 616	(1 519 634)	(2 786 340)	(3 923 357)
<b>B+C-A Current funding (gap)/surplus (cumulated)</b>	382 616	(1 137 018)	(3 923 357)	
<b>Estimated financial commitments for 2014</b>	545 000			
Estimated end/year funding (gap)/surplus	(162 384)			