



## PARIS21 Steering Committee Meeting

3 November 2004

### 2005 – 2006 PARIS21 Work Programme and Resources (Updated)

#### 1 - BACKGROUND

The following work programme for the period 2005–2006 is the update of the work programme presented in June 2003. It takes into account the conclusions of the evaluation, the recommendations from the regional workshops, the recommendations of the June 2004 Steering Committee, the results of the Joint Funding proposal, and the activities carried out in 2004. The scope of activities in 2004 will be less than expected because of funding constraints (only €1.334 million will be spent compared with the €4.627 million envisaged in the Joint Funding Proposal). Recently new funding commitments have started to ease these constraints, and a number of activities deferred in 2004 will now take place in 2005 and 2006. Hence spending in those years is planned to exceed the JFP figures. The opportunity has also been taken to review priorities and to give added emphasis to the development of NSDSs and their support through regional programmes. Overall expenditure in 2004-06 will be less than envisaged in the JFP.

For the 2005–2006 period, PARIS21 is aiming to encourage all developing countries to have a National Strategy for the Development of Statistics (NSDS) by 2006. The work programme of the PARIS21 Secretariat for 2005–2006 will include activities at the global level and regional programmes. **The global level** includes activities related to **Development of NSDS** approach; to develop appropriate tools, methods, and analysis to support the PARIS21 agenda through the work of **Tasks Teams**; to develop **Advocacy** materials and deliver the PARIS21 message to appropriate audiences; to maintain and develop tools to strengthen cooperation among various partners through the **Partnership, Information Exchange and Reporting** component. The PARIS21 agenda will be geared toward countries through **Regional Programmes** for Africa, Latin America including Caribbean countries, Arab States, Asia including Pacific, and Europe. The main characteristics of the work programme are:

- The PARIS21 work programme takes into account the programmes of international and regional institutions and will use any opportunity to participate in existing meetings or activities to deliver the PARIS21 agenda.
- PARIS21 considers the collaboration with regional institutions as crucial to delivering the work programme. The regional programmes will be finalised with relevant regional institutions and updated during regional workshops.
- The work programme will be prioritised depending on available funding.
- Taking into account the size and the specificity of Metagora, the financing tables and detailed work programme are not included in this document (see Task Teams section below).
- This document will be updated after the review and approval by the Steering Committee, and a detailed work programme for 2005 and 2006 will be elaborated after a review of available funding.

#### 2 - MANAGEMENT, ADMINISTRATION AND FINANCE

**Steering Committee:** The Steering Committee composition has changed, and it now includes more members from developing countries. It is planned to hold, as in the past, two meetings per year. However it could be envisaged to have only one full Steering Committee meeting in June, and a progress report in December, discussion of which could be handled by e-mail or conference calls (at a saving of €40,000 per annum).

**Evaluation:** The evaluation of the 2004–2006 period is planned to take place in the second quarter of 2006, and the terms of reference will be approved by the Steering Committee in 2005. It has to be decided if similar procedures as the ones for the 2003 evaluation are envisaged (at a cost of €100,000). Alternatively, DFID has proposed a lighter process of evaluation by Steering Committee members at a fraction of this cost.

Other components include the following items:

- **Manager** and a **program assistant** as well as **missions**

- **Administration:** This includes a budget officer position shared with Metagora, and an administrative officer.
- **Other charges:** a charge of 8% is applied to every contribution in a currency other euros.
- **Office rental, Equipment:** Starting January 2004, OECD charges the Secretariat for office space at the rate of €6.084 per A-grade staff per year, and €3.042 per other grade per year (secondes are excluded), as well as €2.959 for IT and training (per member of staff).

### 3 – GLOBAL PROGRAMMES

#### 3.1 - CONSORTIUM MEETINGS

The Consortium meeting is a key event for PARIS21. It was decided to postpone the 2003 and the 2004 sessions because of financial constraints. It has to be decided if a meeting will be organised in 2005 and/or 2006. The average cost is €250,000. A proposal will be put to the Steering Committee in June 2005.

#### 3.2 - TASK TEAMS

The NSDS task team has been mainstreamed as a regular part of the work programme (see below). The *Indicators* task team has finished its work in 2004. In 2005-06 the work will concentrate on the two new task teams (*Costing and Funding of NSDSs* and *Training*). Follow up of the *Population Census* task team will be linked with other initiatives in this field. It is expected that the other task teams (*Intersect, Agriculture*) as well as any potential new ones will be self sufficient as far as costs are concerned.

#### 3.3 - NSDS DEVELOPMENT

The development of NSDS has become a core function of PARIS21 and a key activity for the Secretariat. It should be treated as a priority for additional resources to make these processes happen. At the same time, rolling out the approach will be done mainly through PARIS21's regional programmes (See Regional Programmes section below). Taking account of the Steering Committee's comments, a hierarchy of documents and materials has been developed, as follows:

- NSDS Essentials (formerly known as Key Principles);
- Making the case for an NSDS (advocacy document);
- Guide to designing an NSDS (for managers of statistical systems);
- A Guide to implementing the strategy will also be prepared in 2005. This could be presented as a set of case studies to show what has worked and what has not worked in different situations.
- NSDS Knowledge Base (formerly known as "How to" Notes).

After first taking account of any further comments by Steering Committee members received by the end of November 2004 and further editing, the three first documents will be 'frozen' and the following parallel processes undertaken:

- **Presenting the documents** for information (not for formal approval) to the UN Statistical Commission (submitted in November 2004 for meeting in March 2005) and the Development Assistance Committee (December 2004).
- **Consulting and inviting comments** on the three documents from UN regional Commissions, Development Banks, specialised agencies, sub-regional bodies and national statistical agencies, including those in OECD countries. Through this process, initial feedback will be sought from countries, particularly from those who have already designed an NSDS, including from their policy makers. This phase will also include consultation on issues of the comprehensiveness of the documents e.g. whether more needs to be done to integrate sector statistics into NSDSs, initially through a workshop co-hosted with UNESCO's Institute of Statistics.
- **Translating and using the documents** to roll out the approach. To be effective, both the consultation and roll out need to be based on documents that have been edited and translated into at least French, Spanish, and Arabic; and possibly Portuguese and Russian, depending on demand. The advocacy document might also need to be re-designed professionally at this stage in a form that will make it more attractive and easy to read.
- **Developing the Guide** on implementation and **building the Knowledge base**.
- **Finalising NSDS documents and materials towards the end of 2005.** Comments received throughout these processes will be incorporated to finalise printed and electronic versions of the four documents, including the Guide to implementing the strategy. These versions will be adapted to be fully relevant and easily understood by non-English speakers and to be relevant to different regional circumstances.

Success will require a strengthened sense of PARIS21 members working together and this places a particular responsibility on the founding members and other Steering Committee members to commit fully to these activities, encouraging the design and implementation of strategic approaches to statistical capacity building; and promoting more coherent and co-ordinated joint donor and national activities in support of NSDSs. It is proposed that an advisor work full-time on the NSDS development and support to the roll out of the NSDS approach.

The following activities are planned for 2005-2006:

- **Meetings, workshops:** meetings and workshops will be organised to discuss specific issues related to the strategy and its implementation such as an inter-sectoral meeting to be hosted by UNESCO in Paris in January 2005; and to strengthen the partnership around the NSDS approach.
- **Development of Guide to implementing NSDS and Case studies:** The development of the Guide to implementing the strategy will require case studies to show what has worked and not worked in different situations.
- **Production of material:** Based on the NSDS documents, dissemination and training material will be produced such as presentations, CD-ROMs, videos, pamphlets, web site (for the Knowledge base).
- **Translation:** The NSDS documents will be translated into French, Spanish, and Arabic. Portuguese and Russian could be also considered if they are requested by countries.
- **Editing:** The NSDS documents will be updated based on comments received during the various reviews and roll out, and edited to become the 2005 version.
- **Printing:** This represents the printing of NSDS documents and other related material mainly the finalised 2005 version.
- **Human resources:** A full-time adviser (OECD A4 position) and consultancy months will be required to carry out the work; involving missions to present the NSDS approach in international and regional meetings and participation in the roll out in regions.

### 3.4 - ADVOCACY

Advocacy for the use of statistics and the strengthening of national statistical capacity has been part of the work programme of PARIS21 since it was first established. In 2005-06, the programme will focus on the production of advocacy material in a number of different formats; and advocating directly for statistics at the international and regional levels, and transferring advocacy skills and materials to the managers of national statistical systems.

#### PRODUCTION OF ADVOCACY MATERIALS

- **NSDS:** The “Why statistics?” website material will be merged with the NSDS Knowledge Base. The NSDS advocacy paper will be utilised in 2005-06.
- **Films:** Several regions have requested that films be produced focusing on key issues relating to statistics in their environment. Such products are in preparation for African Francophone countries, Arab States countries, and Latin American countries. The cost of the films is included in the regional programmes. Based on regional films and other footage, a film conveying a universal message on the importance of statistics will be produced by the end of 2005.
- **Advocacy Base Study:** a study on the use of statistics has been undertaken in 2004 with DFID support and will be extended and used to build various material aimed at different audiences. In particular a pamphlet for the 2005 UN summit will be based on its findings.
- **Various materials:** Other outputs will include material produced for use in specific events or aimed at a particular audience. This may include printed material such as briefing documents, press releases and background papers, website material, and/or presentations. These will be documented and added to the advocacy library. The French Co-operation has also agreed to allocate €124,000 to PARIS21 for (1) the development of an advocacy strategy in the collection, analysis, and use of agricultural and rural development statistics and (2) the creation of a report on the state of agricultural and rural development statistics in Africa.
- **Translation:** The advocacy material has to be translated into the appropriate languages related to the different audiences with the support of regional institutions and countries.
- **Review and quality control:** It is proposed that peer review and quality control of the advocacy material be done through the establishment of a team of statistical experts who will be asked to review material as it is produced.

#### IMPLEMENTATION: DELIVERING ADVOCACY

The Secretariat will continue to initiate and organise presentations and distribute material advocating for the development of statistics and the more effective use of data to opinion leaders and decision makers at international and regional forums. It is

expected that this will be done through existing and planned international and regional meetings. The support of Steering Committee members and other “PARIS21 champions” will be important. Using the materials that already exist, adapted where necessary, a number of different messages and themes could be covered. A key requirement here will be to ensure that PARIS21 strengthens its links with policymakers and the policy process generally by addressing meetings of policymakers, not just statistical forums. While the impact of the advocacy programme will be difficult to evaluate, PARIS21 Secretariat will design a light evaluation mechanism to measure its success.

#### RESOURCES AND BUDGET

The cost of regional film production is included in the regional programme budgets. In addition to the specific costs associated with the production of specific advocacy products and the development and implementation of training programmes, the main resource requirements will be in terms of staff time and associated costs for travel, etc. The proposed budget envisages a full-time statistical advocacy adviser. The adviser would need to be an experienced communicator and advocate with a strong background in statistics or development economy, with some experience in the organisation and management of statistical agencies in developing countries.

### 3.5 - PARTNERSHIP, INFORMATION EXCHANGE AND REPORTING

Partnership will be nurtured through an annual newsletter, an updated and more user friendly website, and a renovated membership.

The need to report regularly on the use of statistics for development and poverty reduction and on the status and trends of the national statistical systems in developing and transition countries is now more acute than ever. PARIS21 Secretariat will use regional programmes to gather country reports, and to synthesise them (see Regional Programmes section). As far as international and regional institutions and OECD countries are concerned, a specific effort will be geared to the organisation of a light reporting system on statistical activities, based on the FASDev meeting recommendations. These reports, related to both developing countries and international and bilateral agencies, will be gathered in PARLISTAT. It is recognised that the success of these activities depends on the participation of the various actors.

Taking into account the importance of partnership and reporting to build an efficient collaboration, it is recommended that a widely recognised statistician, economist, or development specialist be responsible for this task.

### 4 - REGIONAL PROGRAMMES

The PARIS21 strategy is presented in the paper: “Regional Programmes for National Strategy for the Development of Statistics (NSDS).” PARIS21 will reach countries through activities mainly organised at regional and sub regional levels. To reach the agreed objective, PARIS21 will use the existing regional and sub regional institutions and programmes to deliver its work programme. In particular, building and strengthening regional partnerships will be a key feature of the PARIS21 regional programme. PARIS21’s ultimate objective is to convince international and regional institutions to include support to design and implement NSDSs within their regular work programme.

The activities of regional programmes will depend on the status of the countries’ statistical systems as well as their commitment to change. The regional programme would include activities aimed at supporting countries in the design of NSDS directly and indirectly. They will include the following activities:

- **ADVOCACY:** The advocacy activities will include the identification and delivery of PARIS21 messages to specific audiences using selected speakers during existing events utilising appropriate media. They are aimed at three key audiences: (i) country policymakers; (ii) country statistical system managers; (iii) international and regional agencies.
- **BASELINE ASSESSMENT:** It will be crucial to establish a baseline against which progress could be measured in the development of NSDS and more generally in the use of statistics for development.
- **REGIONAL WORKSHOPS: SUPPORT TO NSDS DESIGN:** The heart of regional programmes will be to assist the countries to design their NSDSs. It has been proven that regional workshops are an efficient way to reach countries, to promote cross fertilisation, to improve donor collaboration, and to build a community of knowledge. Regional programmes will include organisation of regional workshops to promote, initiate, train, follow up, share experiences, and report on NSDS development. The agenda of specific meetings will depend on the countries’ status and needs as defined from the baseline

assessment, and various consultations with partners. It is likely that there will be the following workshops at 6- to 8-month intervals :

- NSDS launching workshop aimed at initiating and presenting the NSDS approach based on the Guide. It is aimed at NSO heads and key policymakers and multilateral/regional institutions. The outputs are the draft roadmaps for NSDS, and financing arrangements to support countries for NSDS design. A good example is the Panama meeting for Central America countries.
  - Mid-term workshop aimed at sharing experiences, issues and success at the time of vision and strategic planning phases. It is likely that countries of the region will not be at the same stage. It is aimed at the NSDS design team and national and potential international funders.
  - NSDS finalisation workshop to share experiences before the finalisation of countries' NSDS papers. It is aimed at a larger audience including NSDS design teams, policymakers, donors likely to support the implementation of particular NSDSs, and experienced resource persons.
- **FACILITATION OF FINANCIAL SUPPORT FOR NSDS DESIGN AND IMPLEMENTATION:** Countries usually need financial support to design their NSDS. PARIS21 will advise countries on potential funding sources, such as: the World Bank Trust Fund for Statistical Capacity Building (TFSCB), UNDP, EC, Regional Development Banks, and bilateral funding available at country level. This will include dissemination of documents and sample request, providing assistance to complete necessary documents, liaising with TFSCB and other sources, follow up, and other assistance needed. A staff member within the PARIS21 Secretariat will be in charge of this crucial activity for the development of NSDS.
  - **FACILITATION OF TECHNICAL ASSISTANCE SUPPORT FOR NSDS DESIGN:** Countries usually need technical assistance to design their NSDS. The tendency is for these countries to hire a consultant to assist and advise the design team. Strong attention should be paid to the qualification and the philosophy of consultants hired to assist countries in designing the NSDS. PARIS21 has developed a roster of consultants but must update it and provide some information about consultant experience on NSDS. In many cases there is capacity available in neighboring countries, for instance in Latin America. Countries also could participate in a peer review type process during key phases of NSDS design. PARIS21 will help in identifying such staff and in facilitating their involvement in NSDS design. In some cases it could be envisaged to train consultants in providing assistance in NSDS design.
  - **PARTNERSHIP AND DONOR COOPERATION:** Partnership is a key feature of PARIS21, and support to NSDS will include deepening the international partnership to regional and sub regional levels. The objective is two-fold: first to ensure that donors would support countries in the design of NSDSs; and secondly that at country level representatives of donors and agencies will be part of the NSDS process. It is expected that the funding of NSDS implementation will be the focus of donor cooperation. The PARIS21 Secretariat proposes the recruitment of an advisor to lead this activity. Mechanisms of collaboration would include: light newsletter, systematic invitations to NSDS-related meetings, follow up of decisions.
  - **REPORTING ON PROGRESS FOR THE REGION BASED ON COUNTRY-PRODUCED REPORTS:** Reporting on progress and issues of NSDS design and implementation is part of the national strategy, and countries will be invited to produce such reports. They will be used to report on the progress and issues at regional level, on a yearly basis. Starting with baseline information, they will give an overall assessment of the achievements towards PARIS21 objectives. In addition countries will be asked to share good practices, examples and documents produced during the design (and later on of the implementation) of NSDSs. They will feed into the NSDS knowledge base.
  - **SUPPORT TO AND FOLLOW UP OF NSDS IMPLEMENTATION:** Specific programmes will be designed to support countries in the implementation stages of NSDS. They will include regional workshops to share experiences, and reporting on the implementation progress, issues and constraints, as well as successes and best practices.

The regional programmes are being discussed with relevant regional and sub regional institutions and are available separately.

## **Africa Region**

The region is broken down in three subregions: English speaking, French speaking and Portuguese speaking. Advocacy, reporting and partnership activities are undertaken at regional level. Strong links have been developed with the regional institutions AfDB, UNECA, ACBF, and the international institutions (World Bank, IMF, EU/Eurostat, UN system), and their regional representations and programmes as well as bilateral institutions. All actors supporting statistical activities in Africa attend FASDev meetings. The PARIS21 Secretariat is seeking funding of regional activities for Africa countries from the ACP Secretariat (with the help of the European Commission), AfDB (especially in the framework of the ICP program), TFSCB, and bilateral donors.

The Regional Program for Francophone countries has started with the baseline assessment done in 2004 and has been discussed with the 17 Directors of national statistical systems during the AFRISTAT Steering committee meeting in Nouakchott in October 2004. The process will start with a regional workshop to launch NSDSs in January 2005 for AFRISTAT countries. The other francophone countries will also participate in this workshop. The detailed programme is being discussed and finalised with various partners. At subregional level, strong links have been developed with AFRISTAT, UEMOA, and CEMAC.

The Regional Program for Anglophone countries will benefit from the secondment of a regional advisor from DFID who will join the Secretariat mid-January 2005. The PARIS21 Secretariat has been mandated by the Committee on Development Information to facilitate peer reviews to assess the statistical capacities of volunteer countries, including using the SCB Indicators. A workshop is planned in April 2005, back-to-back with a SADC Directors of Statistics meeting in Zambia. The workshop will discuss the results of initial peer reviews and the status of current strategic plans in the regions.

Other workshops that will help to underpin strategic planning are being held in Uganda (with support from IMF and ACBF) in December 2004 and in Kenya (IMF) in February 2005.

For Portuguese-speaking countries, discussions are under way to design a programme. The translation of NSDS documentation into Portuguese and discussions before the end of 2004 will be a first step for the programme. Some administrative arrangements have to be found to ensure Portuguese-speaking capacity in the Secretariat.

## **Latin America**

PARIS21's regional programme for Latin America is divided into three sub-regional programmes: Central America, Andean Community, and the Caribbean. Partnership, advocacy, and reporting activities are being undertaken at the regional level. Strong partnerships have already been forged with the Inter-American Development Bank, ECLAC, World Bank, IMF, European Union, bilateral donors, and regional representatives.

### *Central America*

In collaboration with the authorities from Central American countries, SICA, the Central American Integration Bank, and other institutional bodies, PARIS21 has designed a work programme for the subregion which is available and is being discussed. In the Central American subregion, a first workshop was held in El Salvador in 2003 and a second one in Panama in 2004. At the Panama event, countries drafted NSDS design roadmaps that have since been approved back in their individual countries. A meeting of Statistical Directors of Central America and International Cooperation agencies will be held 28–29 October 2004 in Tegucigalpa to discuss and agree on a PARIS21 programme and World Bank Trust Fund request. If approved, the funds will finance the design of the countries' strategies. The PARIS21 Secretariat is submitting a separate Trust Fund request to finance regional activities in Central America. Funding has also been sought from European Union representatives, bilateral donors, and the French Trust Fund to the IDB.

### *Andean Community*

In 2002, PARIS21 held a subregional workshop for Andean Community countries in Bolivia. The countries of the subregion submitted a request to the Trust Fund (entitled "Strategic Plans for Statistical Development of the Andean Community (Bolivia, Colombia, Ecuador, Peru and Venezuela)" which has been approved by the Bank in the amount of USD 400,000. In order to accompany the project already financed by the Trust Fund, the PARIS21 Secretariat is submitting a separate Trust Fund request to finance regional activities in the Andean Community.

### *Caribbean*

Preliminary discussions have been launched with Caricom Secretariat, Jamaica, and Guyana to design a programme for the Caribbean subregion. The programme will be finalised in collaboration with Caribbean organisations and countries. Funding to support the design of NSDSs in these countries has been requested from the ACP Secretariat.

## **Arab States**

The regional programme for Arab states has been discussed with some countries of the region as well as representatives of the League of Arab States and UN-ESCWA. It will be reviewed at the Cairo meeting in December 2004. It includes a baseline assessment and regional workshop for launching the NSDS process. A draft programme is available. EFTA has already agreed

to finance (€100,000) some activities of this programme. PARIS21 also benefits from INSEE support to implement this programme.

## Asia

In collaboration with Asian countries, AsDB, UNESCAP, SPC, SIAP, bilateral donors, and other regional partners, PARIS21 is defining an overall programme for the region. To build on the November 2002 High-Level Forum on Statistical Capacity Building for ASEAN Countries in Manila, PARIS21 will continue its round of subregional workshops for the region. Three subregional workshops on "NSDS launching" have already been financed through a UNDP-managed Japanese fund and will take place in 2005. They will cover East, South, and Central Asia countries. PARIS21 also intends to organise an NSDS workshop for Pacific Islands, back-to-back with an event hosted by the South Pacific Community in 2005. Follow-up of these activities will take place in 2006 with further subregional workshops.

In the margins of the International seminar "On the Implementation of Fundamental Principles of Official Statistics in Statistical Planning" organised by UNECE in Moscow, 23-26 November 2004, PARIS21 will organise an accompanying event on NSDSs. The PARIS21 Secretariat will also participate in upcoming events organised by Eurostat for TACIS countries. During the Tenth Session of the Governing Board of SIAP to be held in November 2004 in Bangkok, PARIS21 will discuss the regional programme for Asia with UNESCAP's Statistics Division and SIAP.

## 5- BUDGET

From 1 January 2004 to 30 September 2004, the total amount of contributions received added to existing available funds was €1.456 million. The total expenditure during this same period was €992,000 leaving a balance for the last quarter of 2004 of €464,000.

For the last quarter of 2004, PARIS21 will receive the second installment of DFID's contribution, leaving a total of €730,000. Planned expenditure until the end of 2004 amounts to €342,000, leaving a balance of €390,000.

For the remaining months of 2004, PARIS21 will receive voluntary contributions from EFTA, Ireland, Japan, and the Netherlands. For 2005, €1.683 million are expected from France, Germany, the Netherlands, Switzerland, and the UK. For 2006, €1.384 million are expected from France, the Netherlands, Switzerland, and the UK. €4.185 million euros will be available for 2005-2006 activities.

### PARIS21 2005-2006 Budget

Summary Table	2005	2006	Total	%
<b>Management</b>	<b>574</b>	<b>683</b>	<b>1,257</b>	<b>14.5%</b>
Secretariat	494	503	<b>997</b>	11.5%
Steering Committee/ Evaluation	80	180	<b>260</b>	3.0%
<b>Global programmes</b>	<b>1,124</b>	<b>950</b>	<b>2,174</b>	<b>25.1%</b>
Consortium meeting	0	250	<b>250</b>	2.9%
Task Teams	85	15	<b>100</b>	1.2%
NSDS Development	469	275	<b>744</b>	8.6%
Advocacy	285	280	<b>565</b>	6.5%
Partnership, Inf. Exchange and Reporting	285	230	<b>515</b>	6.0%
<b>Regional programmes</b>	<b>2,761</b>	<b>2,462</b>	<b>5,223</b>	<b>60.4%</b>
Africa	899	830	<b>1,729</b>	20.0%
Latin America & Caribbean	547	567	<b>1,114</b>	12.9%
Arab States	380	275	<b>655</b>	7.6%
Asia	935	790	<b>1,725</b>	19.9%
	<b>4,459</b>	<b>4,195</b>	<b>8,654</b>	<b>100.0%</b>

The budget for 2005 and 2006 shows an increase compared to the one presented in June 2003 due mainly to the development of NSDS, and more activities for regional programmes.

- PARIS21 events: the 2006 budget includes a Consortium meeting and the evaluation.
- The management component includes the salary of the manager and some OECD back charges such as office rental, and currency exchange charges. At the beginning of PARIS21 some of the charges were being funded by OECD/DCD.
- The budget of the Task Teams has been reduced to the bare minimum.
- NSDS development represents 9% of the total budget and should be considered as a priority task.
- The Knowledge Base part of the Advocacy component of the former estimation has been transferred under NSDS Development.
- Reporting has been merged with Partnership and Information Exchange and been reduced from the 2003 estimation.
- The regional programmes represent more than 60% of the budget. The funding of this part of the programme could be sought separately as it is the case for the workshops for the Asia Region already funded by an UNDP–managed Japanese Trust Fund.

## 6- FUNDING PLAN

The results of the Joint Funding Proposal are shown in the following table.

<b>2004</b>	<i>General programme funding</i>	<i>Activity specific funding</i>	
Switzerland	95,602.29		
United Kingdom	382,309.00		
United Kingdom	268,544.00		
Japan		304,281.00	
E.F.T.A		100,000.00	
Netherlands	225,000.00		
Ireland	100,000.00		
<b>S/Total 2004</b>	<b>1,071,455.29</b>	<b>404,281.00</b>	
<b>Total 2004</b>			<b>1,475,736.29</b>
<b>2005</b>			
France		124,000.00	
France	600,000.00		
Germany	100,000.00		
Netherlands	225,000.00		
Switzerland	96,500.00		
United Kingdom	537,088.00		
<b>S/Total 2005</b>	<b>1,558,588.00</b>	<b>124,000.00</b>	
<b>Total 2005</b>			<b>1,682,588.00</b>
<b>2006</b>			
France	600,000.00		
United Kingdom	537,088.00		
Switzerland	96,500.00		
Netherlands	150,000.00		
S/Total 2006	1,383,588.00		
<b>Total 2006</b>			<b>1,383,588.00</b>
<b>Total income 2004 to 2006</b>			<b>4,541,912.29</b>
<b>Carry-over at end of 2003</b>			<b>977,714.12</b>
<b>TOTAL available 2004-2006</b>			<b>5,519,626.41</b>