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## REPORT BY THE DIRECTOR-GENERAL ON THE EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

### PART I

#### SUMMARY

This report is intended to inform the Members of the Executive Board of progress in the execution of the programme adopted by the General Conference. Part I of the report contains the main results achieved during the first six months of the 2008-2009 biennium, corresponding to document 34 C/5. In order to provide a more concise and strategic account of programme implementation, this report is limited to an overall assessment of key results for the five major programmes and the UNESCO Institute for Statistics. Detailed information concerning results obtained at MLA level as well as in other chapters of document 34 C/5 can be obtained from the UNESCO website at [http://http://portal.unesco.org/en/ev.php-URL\\_ID=37094&URL\\_DO=DO\\_TOPIC&URL\\_SECTION=201.html](http://http://portal.unesco.org/en/ev.php-URL_ID=37094&URL_DO=DO_TOPIC&URL_SECTION=201.html).

By its very nature, this document does not entail administrative or financial implications.

## MAJOR PROGRAMME I – EDUCATION

1. In the first quarter of the biennium, foundations have been laid for a more focused contribution of Major Programme I to the achievement of the EFA goals. Document 34 C/5 represents a change in the planning structure of Major Programme I, with the number of MLAs being reduced to four. Emphasis is given to more effective delivery at regional, cluster and country level with the Regional Bureaux assuming new programme coordination and monitoring functions. The task for the international coordination of the EFA process has been entrusted to a reinforced team under the direct supervision of the ADG/ED. Country-level activities have been emphasized and focused on those areas identified as national priorities in UNESS and common country programming documents.
2. While **ensuring global leadership in Education for All (EFA)**, UNESCO's involvement in global discussions has been strengthened, with the equity dimension in discussions on governance of education emphasized. Within the Education for All Fast-Track Initiative (EFA-FTI), UNESCO has proactively supported countries, including post-conflict countries, and made a contribution to the EFA-FTI Quality Task Team on quality learning enhancement. Within various partnership meetings, UNESCO has advocated a holistic vision of education and emphasized the importance of inclusion, equity and quality. In this regard, the April 2008 Global Action Week raised the profile of quality education and inclusion among the public at large. The EFA agenda has been broadened to include post-primary learning opportunities and preparation for the world of work. The private sector is increasingly involved in **EFA partnerships** both at global and country level. Following the launching of EFA-FTI in Rwanda with the active involvement of the private sector, UNESCO strengthened the mobilization of private sector partners to deliver their technical services within national plans.
3. UNESCO is currently finalizing the **UNLD** mid-decade review, which reports on progress made during the past five years and sets a clear direction for advancing literacy for the second part of the Decade.
4. As a response to the important issue of national ownership and capacity to manage large-scale programmes, attention has been given to streamlining development partners' efforts in **capacity development**. UNESCO has made progress in obtaining an overview of the various approaches to capacity development, and completed country studies on capacity constraints and promising strategies. Lessons learnt include the need for integrated action and for a focus on both institutional and individual capacity. Based on this, UNESCO will streamline its capacity development efforts by concentrating on an upstream approach, ensuring that efforts reinforce national capacity needs for managing education systems, including effective donor coordination.
5. Preparation is underway for a series of world conferences to promote international policy dialogue in various fields of education. As groundwork for the 48th **International Conference on Education (ICE)** which will focus on inclusive education (November 2008), two regional preparatory conferences and nine consultation workshops have been held. Major thematic and policy thrusts have been developed for the 2009 **International Conference on Adult Education (CONFINTEA VI)** and 100 national reports on adult learning prepared. Preparatory work for the 2009 **World Conference on Education for Sustainable Development** (April 2009) is also advancing well. A successful first regional conference with over 3,500 participants was organized in Cartagena, Colombia (June 2008) in preparation for the 2009 **World Conference on Higher Education**. A common challenge for all the world conferences, with the exception of the conference on ESD, is funds mobilization. Regional and subregional conferences have also contributed to policy development. The UNESCO **Sub-Regional Conference in Support of Global Literacy** (Azerbaijan, May 2008) addressed literacy and adult education challenges specific to Europe and made key recommendations. Two Asian subregional EFA mid-term review conferences and the Arab regional mid-term review conference have contributed to policy recommendations to meet EFA.

6. UNESCO has provided technical assistance in **the implementation and monitoring of normative instruments in education**. The ILO/UNESCO Recommendation concerning the Status of Teachers has been widely promoted. The Secretariat participated in a fact-finding mission on non-adherence to the instrument within the framework of the Committee of Experts on the Application of the Recommendation concerning the Status of Teachers (**CEART**) Working Group. Monitoring of the right to education in Member States has been strengthened and support provided to improving national legislation and policies on the right to education in basic education systems.

7. At **country level**, Member States were equipped to establish better quality education systems by developing more relevant policies, designing evidence-based plans and improving their pedagogical practices. In most cases, capacity-building activities were organized around the **development and/or review of a national plan, policy or curriculum framework**. Thus, national officers were trained in concrete fields addressing knowledge gaps in the planning process, such as simulation modelling; data collection and management of education information systems (Pacific States, Sri Lanka and United Republic of Tanzania); and quality assurance (Africa). Training was also undertaken in specific fields such as monitoring and evaluation of education for sustainable development (Central Asia). Capacity development activities have led to the analysis and revision of policies and strategies in all educational fields, with a notable focus being placed on **early childhood care and education** (e.g. Algeria, Lebanon, Morocco, Nepal, Russia, Syria, Tajikistan, Tunisia and Uruguay), **technical and vocational education and training** and **teacher education** (Arab States). Lack of reliable data in non-formal education and literacy remains a challenge that must continue to be addressed. UNESCO continued to implement **LIFE** at country level. Three regional LIFE meetings led to the revision of the LIFE strategy. South-South cooperation is increasingly becoming an implementation strategy of LIFE. The initiative has helped move literacy higher up the political agenda in several countries, as demonstrated by the creation of new ministries and increased budgets (Burkina Faso, Benin, Ethiopia, Mali, Niger and Senegal).

8. Making the transition from policy to the classroom requires cohorts of well-equipped teachers. UNESCO contributed to **teacher training** by developing kits in areas of need and by overseeing training (e.g. for ECCE in the Arab States, for basic education in Yemen, for science educators in Latin America and the Caribbean, for HIV and AIDS in the Republic of Congo, and for education for sustainable development in Cambodia). Innovative learning methods were also promoted among teachers, such as **ICTs in education** in pre-service teacher training in Asia and the Pacific and “differential instruction” in the Arab States. **Curricula** were revised, particularly to integrate themes such as sustainable development, gender equality and peace and intercultural dialogue.

9. Working towards **gender equality** was a common thread running through Education Sector activities. Pre-primary and primary school textbooks are being revised in Africa and Latin America and the Caribbean, with the aim of eliminating gender stereotypes. Technical assistance was also provided to mainstream gender in school and non-formal education policies and to promote the use of a gender-sensitive approach in research. In order to enable more targeted policies, UNESCO encouraged the disaggregation of EFA-related data by sex. Capacity development aimed to promote an understanding of gender gaps in education policies and practices, and the design of effective solutions. As violence continues to be an impediment to participation in schools, particularly among girls, strategies to prevent gender-based violence were developed.

Special emphasis continues to be placed on **Africa**, the region most challenged in reaching the EFA goals. UNESCO continued to promote education in Africa on the global agenda through its participation in and follow-up to meetings such as the Fourth Tokyo International Conference on African Development and the biennial conference of the Association for the Development of Education in Africa (ADEA). In support of the implementation of the Action Plan for the Second Decade of Education for Africa, UNESCO placed a staff member in the African Union (AU) Education Commission; an implementation plan was developed within the framework of **TTISSA** in order to support the Second Decade’s Teacher Development Plan. UNESCO continued to work with Member States to develop evidence-based teacher-related policies through TTISSA. Initiated

by the Kigali Call for Action, UNESCO is implementing the Basic Education in Africa Programme (**BEAP**). UNESCO has begun implementing subregional activities aligned with the four Regional Economic Communities (RECs) on the AU priorities such as Education Management Information Systems (EMIS), TVET and HIV and AIDS.

10. The Task Force for the **ESD Intersectoral Platform** was set up and the strategy and expected results revised through intersectoral consultations. UNESCO assisted in establishing the technical group for the Namibian DESD strategy. A regional guiding framework on ESD was developed and disseminated in the Arab States and an implementation plan for the ESD intersectoral programme was developed in the Pacific. In addition to awareness raising (e.g. ASPnet Russian Conference), educational materials have been developed to strengthen the capacities to integrate ESD in education programmes. Efforts are being made to mainstream ESD, in particular in teacher education. The critical linkage between biosphere reserves and ESD was integrated into the Madrid Action Plan, which maps out the Man and the Biosphere (MAB) Programme's strategy. UNESCO has also developed a media training and resource kit that aims to build journalists' capacities in reporting on sustainable development issues. National training workshops on World Heritage Education and ESD were organized (Cambodia).

11. UNESCO has contributed to the development of national **education HIV and AIDS** strategies and plans in Ethiopia, Mongolia, Sudan and several regions in China. HIV and AIDS has been integrated into the primary, secondary and/or tertiary curricula of 12 countries. Related curriculum training has been conducted for teachers and teacher trainers, along with booklets for university and science curricula in Africa. Additionally, media training has been organized on communicating messages on HIV and AIDS. UNESCO has produced several tools and publications, mainly through the ongoing development of the EDUCAIDS Resource Pack, a toolkit on the use of arts in HIV and AIDS education and materials for the United Nations-wide "Women and HIV/AIDS" course.

## **MAJOR PROGRAMME II – NATURAL SCIENCES**

12. Major emphasis was placed on establishing a **sound knowledge base for better policies**, as issues addressed by Major Programme II (MP II) cut across disciplines and responsibilities, requiring the sector to seek out and integrate knowledge from different sources. Activities carried out under MP II were accordingly geared towards improving education and training, filling knowledge gaps and promoting knowledge sharing, increasing industry-university cooperation, and generating more policy recommendations. In Africa, this integrated approach is exemplified by the Organization's current focus on promoting revitalized national STI policies, S&T parks and incubators, and the use of biotechnology for agriculture as a concrete response to the NEPAD S&T Consolidated Plan of Action for Africa socio-economic development. For example, as part of these efforts to promote the application of S&T for development, UNESCO is currently assisting the Government of Kenya in the elaboration of a master plan for the development of a science park in Nairobi.

13. The beginning of the biennium also witnessed a marked increase in the demand for **science policy formulation, evaluation and implementation**. Within the framework of UNESCO's participation in the implementation of the African Union (AU) Consolidated Plan of Action on S&T, 15<sup>1</sup> countries submitted requests for assistance to review or formulate national science policies. Science policy formulation was completed for the Democratic Republic of the Congo, and initiated for Benin, Burundi, Botswana, Côte d'Ivoire, Madagascar and United Republic of Tanzania. A comprehensive mapping of STI policies as well as S&T capacities in Africa is being planned. Several bilateral donors have expressed their commitment to supporting this exercise. In the spirit of the special partnership called for by the Declaration adopted by the African Heads of State and

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<sup>1</sup> Benin, Botswana, Burundi, Central African Republic, Côte d'Ivoire, Democratic Republic of the Congo, Madagascar, Malawi, Mauritania, Niger, Swaziland, Togo, United Republic of Tanzania, Zambia and Zimbabwe.

Government in Addis Ababa in January 2007, and in recognition of UNESCO's role as the convener of the United Nations S&T Cluster for the support of AU/NEPAD as well as its distinct contribution to the implementation of the AU Consolidated Plan of Action on S&T, the Organization was invited by the Bureau of the African Ministerial Council on Science and Technology (AMCOST) to become a member of its steering committee.

14. UNESCO is also responding to eight requests for formulation or improvement of science policy from Member States in Asia, Europe and the Arab States.<sup>2</sup> In the Arab States, UNESCO is coordinating the mapping of STI capacities in the region to inform the pioneering development of a comprehensive regional science, technology and innovation strategy for the Arab States. Another hallmark of the implementation period in the region is the facilitation of the creation of science museums in Yemen and Qatar in the context of efforts for increasing the public understanding of science and technology.

15. As a major contribution towards **capacity-building**, the International Centre for South-South Cooperation in Science and Technology was launched in Kuala Lumpur (Malaysia). UNESCO also commenced cooperation with two new international centres of excellence in the basic sciences: the International Bioinformatics Centre at the Weizmann Institute of Science in Tel Aviv and the Caucasian Institute of Biotechnology in Tbilisi (Georgia). Within the framework of the ongoing efforts to enhance institutional and human capacities in Africa and with funding from the Italian Ministry of Foreign Affairs, ICTP supported the creation of a National Mathematical Centre in Abuja (Nigeria), and launched a programme for training and research in Italian laboratories with emphasis on the African region.

16. **Fresh water and** how it will be affected by **climate change** received special attention in order to start adaptation work in all regions. An experimental drought monitor for Africa to provide near real-time monitoring of land surface hydrological conditions, based on modelling supported by remote sensing observations, was tested and validated by African users through the TIGER initiative,<sup>3</sup> with the aim to improve capacity-building and adaptation to climate change and also as a contribution to the NEPAD/African Ministers' Council on Water (AMCOW) process and the achievement of the WSSD goals. Stemming from the recognition that current monitoring and assessments of the impacts of climate variability and other global changes on water resources commonly exclude groundwater, the International Conference on Groundwater and Climate (Kampala) brought together water and climate scientists from research/academic institutions, governments and the private sector, as well as representatives from international agencies and donors to improve understanding of the impact of climate and development on groundwater in Africa. Likewise, an international conference on integrated water resources management (Cape Town) was organized in partnership with the Water Research Commission of South Africa, the Department of Water Affairs and Forestry, and the Water Institute of Southern Africa in order to create a platform for practitioners and policy-makers from developing countries to share experiences and lessons in the implementation of IWRM (in conjunction with the Second Africa Regional Meeting of the IHP National Committees).

17. The **International/Intergovernmental Scientific Programmes** (ISPs) and their national committees continued to play a coordinating and rallying role, focusing on research, training and capacity-building, and catalysing scientific collaboration among Member States to clarify our understanding of global and regional issues such as climate change, water scarcity and the loss of biological diversity.

18. In collaboration with UNESCO-IHE, the 18th session of the IHP Intergovernmental Council launched a UNESCO Tertiary Water Education Grants Programme to build capacity of professionals and foster water-related research in developing countries, and endorsed seven

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<sup>2</sup> Albania, Armenia, Azerbaijan, Cambodia, Jordan, Morocco, Nepal and Serbia.

<sup>3</sup> The TIGER-SHIP partnership, jointly led by the European Space Agency (ESA) and UNESCO, aims at developing sustainable earth observation information services for integrated water resources management in developing countries, with a particular focus on Africa.

newly-proposed water-related category 2 centres in line with the procedures set in the strategy for considering new proposals of category 2 centres under the auspices of UNESCO. Of particular note also is the ranking of **UNESCO-IHP** as the most influential international organization on freshwater issues by a recent comprehensive survey of nearly 40 international water-related institutions.

19. The Third World Conference on Biosphere Reserves adopted the Madrid Plan of Action, which focuses on developing models for biosphere reserves to serve as learning laboratories and platforms for policy professionals, research and scientific communities, and other stakeholders in order to translate the principles of sustainable development into locally relevant practice. The Madrid Action Plan also articulates actions, targets and success indicators, partnerships and other implementation strategies, as well as an evaluation framework, for the work of the **MAB** Programme and its World Network of Biosphere Reserves for the period from 2008 to 2013.

20. The 41st session of the **IOC** Executive Council especially addressed adaptation to climate change, notably through the Roger Revelle Memorial Lecture on the impact of climate change on the marine environment and coastal zones. Synergies with other entities are also being strengthened to best address today's multi-faceted challenges. For instance, with respect to the conservation of marine biodiversity, **IOC** and **MAB**, through support by private foundations, synthesized ecological criteria and biogeographic classification systems for marine areas in the context of activities in support of the Convention on Biological Diversity. **IOC** and **MAB** are also working towards the application of marine spatial planning approaches in a world heritage site and biosphere reserve in Viet Nam, as well as establishing stronger relations with the international programme of biodiversity, *Diversitas*.

21. Close attention was paid to developing and implementing the **Intersectoral Platforms** (IPs) as a new modality to enhance the quality, coherence and relevance of our programme delivery. The MP II-led IPs concentrated first on articulating their high-level objectives, refining their expected results and defining key success indicators. The IP for the Sustainable Development of SIDS built on the ongoing intersectoral work for the implementation of the Mauritius Strategy, and expanded initiatives such as "Sandwatch". Under the IP on UNESCO action to address climate change, an important contribution to improve our understanding of climate change came from the International Ocean Carbon Coordination Project of the IOC and the North Pacific Marine Science Organization, which published the *Guide to Best Practices for Ocean CO<sub>2</sub> Measurements* in February. With the support of H.S.H. Prince Albert II of Monaco, preparations were also initiated for the organization of an international experts meeting on the transformations of arctic land and seascapes due to climate change and their regional and global implications for sustainable development, to be held in Monaco in 2009. Finally, it is worth mentioning that the twelfth Meeting of the African Ministerial Conference on the Environment (AMCEN) acknowledged UNESCO's Strategy for Action on Climate Change, which was deemed to constitute a good basis to contribute to the implementation of the Action Plan for the Environment Initiative of NEPAD and to the establishment of the African panel of experts on climate change. The IP on Science Education began to identify priority science education needs in the regions, through workshops and regional experts meetings.

22. **Other noteworthy programme developments** at this early stage of programme implementation are highlighted hereafter:

- Through supporting the Government of China's actions after the Sichuan earthquake, the Centre for Earth Observations and Digital Earth (CEODE) in China, a Member of the Open Framework Initiative between UNESCO and space agencies, illustrated the critical role that properly processed remote sensing and aerial data can play in post-disaster recovery interventions.

- Following the cyclone in Myanmar, the disaster preparedness and mitigation team of the UNESCO Bangkok Office shared its expertise, assisting with a needs assessment for school reconstruction.
- The International Year of Planet Earth (2008) was launched at UNESCO Headquarters. Activities associated with the Year are designed to attract greater numbers of young people to earth science. The regional launch of the International Year of Planet Earth in Africa, by the President of the United Republic of Tanzania and by the Director-General, concentrated political attention on the role of science in development.
- At the tenth edition of the UNESCO-L'OREAL "For Women in Science" Awards, five remarkable women scientists were granted the 2008 UNESCO-L'OREAL Award and 15 young women researchers receive the 2008 UNESCO-L'OREAL Fellowship. On this occasion of the tenth anniversary of the partnership, an expansion in Africa to create regional African fellowship schemes was announced. Another noteworthy initiative under MP II to encourage the participation of women in all levels of science was the support provided to a regional meeting on mainstreaming women in science careers in Africa.

23. In the context of the **United Nations system** emerging **coordination framework** of climate change activities and upon proposal by the United Nations Secretary-General, UNESCO, together with the World Meteorological Organization (WMO), was designated as the convener of the "Science, Assessment, Monitoring and Early Warning" cross-cutting area. This will translate into increased emphasis on the underpinning knowledge base (especially in the areas of oceanography, hydrology and ecological and earth sciences) and on building capacities for adaptation. In a related development, the role of MP II programmes within a holistic international environmental governance effort was discussed in a United Nations General Assembly informal consultation. A position paper on UNESCO's comparative advantage in environment and sustainable development is currently being developed.

24. At the country level, active participation in **common country programming exercises**, especially in the "Delivering as One" pilot countries, yielded results with the integration of UNESCO's core competences and input into the One United Nations Programme in Uruguay (disaster risk reduction and environmental monitoring), Rwanda (strengthening understanding and best use of biosphere reserves) and United Republic of Tanzania (review of the science, technology and innovation system).

### **MAJOR PROGRAMME III – SOCIAL AND HUMAN SCIENCES**

25. Social and Human Sciences (SHS) has paid particular attention to further enhancing the links between researchers and the policy-making community. Bureaux meetings of the MOST Intergovernmental Council and the International Bioethics Committee were held, including that of CIGEPS in January 2008, thus allowing integration of their decisions and recommendations into the Sector's work plans.

26. The International Bioethics Committee (IBC) is finalizing its work on social responsibility and health and its Committee is "examining the Report of the United Nations University Institute of Advanced Studies entitled "Is Human Reproductive Cloning Inevitable: Future Options for United Nations Governance" with the aim of exploring whether any scientific, social and political change exists that would justify a new initiative at the international level. The growing number of requests for support of national bioethics committees is particularly promising in the field of ethics of science and technology as well as intensified cooperation with ISESCO in the Arab region. The databases of the Global Ethics Observatory continue to be expanded.

27. With a view to enhancing the transdisciplinary research-policy nexus, work has started in order to make accessible, through the MOST online policy research tool, policy options extracted

simultaneously from various peer-reviewed research sources available in the domains covered by SHS and by conceiving pilot applications for research produced by UNESCO partners.

28. Several initiatives focusing on Africa are particularly successful as they contribute towards efforts of regional integration as one of the major objectives of the Intersectoral Platform on Priority Africa:

- The Ministers of Women's Affairs of the Great Lakes Region are working in earnest towards the establishment of a Women's Research and Documentation Centre for the Great Lakes Region in order to support the development of evidence-based policies in favour of women's rights and gender equality.
- Following a series of 15 national seminars organized by MOST in the ECOWAS region, the ECOWAS Heads of State Summit in January 2008 adopted the project proposal for the creation of a West Africa Institute which is expected to be established in Praia, Cape Verde. In charge of conducting research on regional integration in West Africa, the aim of the Institute is to propose political options in favour of development, peace and human rights in the region.
- Capacity-building for human sciences policy-oriented research is at the core of Major Programme III's contribution to the Greater Horn Horizon Forum that gathers policy-makers, higher education institutions and researchers. The Forum was formally established in May 2008, with some 70 founding members coming from the seven IGAD countries and the Diaspora.
- The UNESCO Prize for Peace Education 2008 was awarded to the Institute for Justice and Reconciliation, South Africa.

29. The XXIX Olympic Games in Beijing, China, offer an opportunity to reaffirm the commitment to the fight against doping. The 100th instrument of ratification for the International Convention against Doping in Sports, 2005, is due to arrive in September 2008 and the International Fund for the Elimination of Doping in Sports has received contributions for a total amount of US \$1.3 million. In consultation with CIGEPS, SHS has started consultations of ministries responsible for physical education and sports and civil society organizations to finalize the Sector's strategy on physical education and sports for peace and development for the coming years in order to give the programme a coherent focus following its transfer from Major Programme I to Major Programme III. Likewise, through regional consultations, an SHS strategy on youth is being devised.

30. Emphasis is being placed on the elaboration of links between Major Programmes III and II with a view to putting science to work in the struggle against poverty and ensuring that science serves peace. Through the Intersectoral Platform on Strengthening National Research Systems, conceptual work has been initiated to address the challenges in elaborating a coherent and complete model for the analysis of the different elements of national research systems. The country reviews, two of which have been launched in United Republic of Tanzania and Madagascar, provide Member States assistance to reposition their national science and technology systems with a view to building capacity for innovation and accelerated development while keeping the ethics of science and technology as a central concern.

31. The Secretariat held several consultations with Member States so as to refine the Plan of Action for the celebration of the sixtieth anniversary of the Universal Declaration of Human Rights – especially those falling within the competence of UNESCO. The ever-growing number of activities carried out by Member States reflects the variety of approaches to a constantly renewed view of human rights, and the commitment of Member States and UNESCO's partners to work with the Organization on their implementation and promotion. The first edition of the new UNESCO/Bilbao Prize for the Promotion of a Culture of Human Rights has been launched, the purpose of which is to highlight important and effective contributions made to the promotion of a culture of human



rights at regional and international levels. The celebration of World Press Freedom Day 2008 in Mozambique resulted in the Maputo Declaration: “Fostering Freedom of Expression, Access to Information and Empowerment of People”. Coalitions of Cities against Racism and Discrimination are being consolidated through the elaboration of a set of indicators in order to measure advances in local policies in this field. An international coalition has been launched on the occasion of the Nantes Forum on Human Rights, France, held in June 2008.

32. Finally, the Sector has reviewed its strategy on communication and information, scrutinizing the Sector’s publications (cf 180 EX/39) so that they clearly contribute to strategic programme objectives. The quarterly magazine *SHSviews* has launched a series of dossiers exploring the place occupied by the social and human sciences within UNESCO National Commissions with the first three countries being the Philippines, Canada and Malawi. This demonstrates in particular the importance of close cooperation with line ministries, National Commissions, UNESCO Chairs, NGOs, civil society organizations and other partners so as to bring to the fore the role of UNESCO as an honest broker between public and private stakeholders in social development strategies.

### **MAJOR PROGRAMME IV – CULTURE**

33. The 32nd session of the World Heritage Committee (Quebec, Canada, July 2008) was organized, leading to the examination by the World Heritage Committee of 158 reports on the state of conservation, including 30 of properties inscribed on the List of World Heritage in Danger. Twenty-seven new properties were inscribed including four from non-represented countries, four from under-represented regions and 11 for under-represented categories. Since the beginning of the year, three new Tentative Lists and six revised Tentative Lists were submitted to UNESCO’s WHC. The new international assistance format has been put online and the online periodic reporting questionnaire has been tested. Following last year’s management audit, the new structure of the World Heritage Centre has been put in place. The “reinforced monitoring mechanism” requested by the World Heritage Committee on three World Heritage sites in danger was implemented in the Democratic Republic of the Congo, Jerusalem and Dresden. National capacities for the management and conservation of properties have been strengthened through various conservation and training activities in Asia, Africa and the Caribbean, also involving women. An MDG-related joint project in the Democratic Republic of the Congo involving UNESCO, FAO, UNDP, UNHCR, ILO and UNFPA is under preparation for the potential financing under the Spanish MDG-Fund. Activities on sustainable tourism have also been pursued (MDG No. 1), as well as those related to natural heritage conservation (MDG No. 7). The African World Heritage Fund held an advocacy meeting in Abuja. The World Heritage Centre has finalized three partnership agreements with the private sector, while another eight are under discussion. High visibility and large impact projects have also been actively pursued, such as the re-erection works of the Aksum Obelisk in Ethiopia thanks to the generous contribution of Italy.

34. In order to ensure the broadest possible implementation of the 2003 Convention for the Safeguarding of the Intangible Cultural Heritage, UNESCO has kept up its work to increase the number of signatory countries, which stood at 95 on 30 June 2008. The General Assembly of the States Parties to the Convention, meeting at UNESCO Headquarters from 16 to 19 June 2008, approved the full set of operational directives prepared for it by the Intergovernmental Committee for the Safeguarding of the Intangible Cultural Heritage, thereby marking the launch of the Convention’s operational phase. At the same time, UNESCO has continued to work with Member States, including those which have not yet ratified the Convention. Implementation of the action plans for safeguarding items proclaimed “Masterpieces of the Oral and Intangible Heritage of Humanity” has continued and it has been possible to launch a number of safeguarding projects funded by extrabudgetary resources. Several workshops were held for States Parties to the Convention in various countries/regions. Particular attention was paid to capacity-building in Africa, where regional workshops were attended by States not parties to the Convention. With regard to the intersectoral platforms, an approach fostering gender equality has been developed in the framework of projects to safeguard the intangible heritage, and further intersectoral initiatives have

been taken under the programme for safeguarding endangered languages, promoting multilingualism and intercultural dialogue.

35. Links were developed between museum development, capacity-building, community participation, and the three international conventions of 1954, 1970 and 2001. Activities focused on demonstrating the linkage between advocacy of principles embedded in the UNESCO conventions for the protection of movable cultural property and operational activities for their implementation. An awareness-raising campaign to fight illicit trafficking of cultural property in Iraq was launched, while the development of the Cultural Heritage Laws Database has been pursued compiling at present 122 Member States' national heritage laws. Capacity-building of museum professionals has been enhanced through partnerships between museums, the support to community museums in Asia, Africa and Latin America following 34 C/DR.44, the 3-year partnership with ICCROM, and the production of publications for museum professionals, their translations into local languages and their free online dissemination through UNESCO's website. Emphasis was placed on Africa, LDCs, small islands, gender equality and youth and poverty alleviation, as well as post-conflict countries. The Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of Illicit Appropriation also met in Athens in March giving new impetus to its strengthened role. As far as the protection of underwater cultural heritage is concerned, a model law on the implementation of the 2001 Convention in the Caribbean was developed and 15 customized training sessions were carried out in Africa, Asia and Latin America. Finally, the adhesion was achieved of new States Parties to the 2001 Convention (17 States Parties), and to both protocols of the 1954 Hague Convention (118 States Parties to the Hague Convention; 97 States Parties to the First Protocol; 48 States Parties to the Second Protocol), as well as to the UNIDROIT Convention (29 States Parties).

36. Also in the field of standard-setting, the number of Parties to the 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions rose to 84 (83 States and the European Community). Measures designed to involve civil society were taken on the occasion of World Day for Cultural Diversity for Dialogue and Development (21 May) and a meeting on civil society involvement in the implementation of the Convention was held in June 2008. The first extraordinary session of the Intergovernmental Committee for the Protection and Promotion of the Diversity of Cultural Expressions was also held in June 2008, at Headquarters. At the same time, an initiative to develop public-private partnerships to support cultural industries was launched. Steps were taken to further the links between culture and development through cultural industries, in particular with a view to revising UNESCO's Framework for Cultural Statistics and through closer cooperation with other United Nations agencies. In order to increase the involvement of new partners, such as cities, the Creative Cities Network has been revitalized and, with regard to arts education, the first steps to prepare for the second world conference on the subject, due to be held in 2010, have been taken. Lastly, reference must be made to activities in regard to books, languages and translations, in particular the considerable progress made in the *Index Translationum*, and activities on crafts and design that are conducive to close cooperation between Headquarters and the field offices, in particular through the UNESCO award in recognition of excellence. With regard to promotional activities, technical assistance was provided in the context of the Paris Trade Fair to craft workers from West Africa who had been awarded the recognition in November 2007. The Intersectoral Platform for Languages and Multilingualism (IPLM) has concentrated its work on the multi-stakeholders mobilization and activities relating to the International Year of Languages 2008 (IYL), for which UNESCO is lead agency in conformity with resolution A/RES/61/266 of the United Nations General Assembly. Some 150 activities associating multiple stakeholders in all regions, celebrating the IYL have been recorded during the first six months of the year.

37. Several activities have been launched to help improve understanding of the challenges emerging from the interaction between cultural diversity and intercultural dialogue and to strengthen action taken to combat cultural, ethnic and religious prejudices. Everything possible has been done to conclude the general and regional histories projects, and their use for educational purposes has made headway, in particular regarding Africa. Under the Slave Route Project,

UNESCO took part in the launch of the bicentennial of the abolition of the slave trade by the United States of America (Washington, D.C., January 2008) and two projects to inventory places of memory in the Indian Ocean and the Caribbean have been concluded. In addition, four educational works on the slave trade and slavery in Central America were completed (May 2008) and a documentary produced giving an overall vision of the different slave trades. Support was also provided to the African Liberation Heritage Project (ALHP) through the organization of an advisory meeting (Windhoek, February 2008). Various publications fostering intercultural dialogue and its key component, interreligious dialogue, have been issued in close cooperation with the UNITWIN/UNESCO Chairs network. Cooperation with the Alliance of Civilizations (AoC) was strengthened through the signature of a Memorandum of Understanding between the Director-General and the United Nations High Representative of the Alliance of Civilizations in January 2008 at the First Alliance of Civilizations Forum in Madrid. Likewise, UNESCO attended the open NGO forum on the Alliance of Civilizations, the meeting of the Group of Friends of the AoC (New York, June 2008), the regional seminar “Women and the Alliance of Civilizations: Opportunities and Challenges” (Buenos Aires, April 2008) and the Baku Forum (June 2008) aimed at expanding women’s role in intercultural dialogue. In addition, the Arabia Plan, a project of both regional and international scope, was continued and a project implemented on “The Image of the Other in Arabo-Islamic and European textbooks”. Lastly, the sixth Summit of Heads of State of South-East Europe took place in Athens (June 2008) on the theme “Intercultural Encounters on Maritime, River and Lake Routes of South-East Europe”, and the action plan for the intersectoral platform on contributing to the dialogue among civilizations and cultures and a culture of peace was finalized.

38. In order to demonstrate more clearly the links between diversity, dialogue and development, a strategic orientation study concerning the identification of principles to guide culture-related policy planning was launched to develop the idea of a “cultural profile” that could help develop the culture sector. At the same time, training workshops, in particular for UNESCO staff at Headquarters and in the field and for United Nations country teams (UNCTs), were held, placing public-policy programming under the lens of cultural diversity (Cultural Diversity Programming Lens). Particular attention was paid to the needs defined by the New Partnership for Africa’s Development (NEPAD) – gender equality, combating HIV/AIDS – and to strengthening the institutional capacities of policy-makers and professionals in the field of culture. In the context of the preparation of the UNESCO World Report, several external and internal meetings have been held with a view to finalizing a complete first draft, which is currently undergoing different evaluation and revision processes. In the past six months, the Culture Sector has been heavily involved in common country programming exercises so as to include culture as a pillar of development and as a factor of social cohesion in common documents: there is now a cultural component in the One Plan/Programme developed for the eight “Delivering as One” pilot countries, and after the selection of 18 project proposals for the culture and development thematic window of the UNDP-Spain MDG Achievement Fund, the related programmes were developed. In June 2008, 10 joint programmes were approved by the Fund’s Steering Committee and eight are being revised. UNESCO is lead agency for 13 joint programmes.

## **MAJOR PROGRAMME V – COMMUNICATION AND INFORMATION**

39. The implementation of the programme began yielding the expected results in contributing to the achievement of the overarching objective of “building inclusive knowledge societies through information and communication” by “enhancing universal access to information and knowledge and fostering pluralistic, free and independent media and infrastructures”.

40. Awareness of **freedom of expression** as a fundamental human right was increased through the celebration of **World Press Freedom Day** on 3 May with various events worldwide, including an international conference in Maputo, Mozambique, that resulted in the adoption of the Maputo Declaration emphasizing the importance of freedom of expression and free access to information to participatory democracy. The award of the **World Press Freedom Prize** to the Mexican

journalist Lydia Cacho Ribeiro was widely covered by the international media, giving high visibility to UNESCO. In the same context, growing interest in right to information laws in South and Central Asia and West Africa, provided new opportunities to reinforce activities in the field of **freedom of information**.

41. UNESCO efforts to foster professional self-regulation, investigative journalism as well as ethical standards to provide fair and accurate information to the public and promote transparency and accountability of public authorities yielded positive achievements in all regions. The importance of “creating a global culture of safety in journalism” as a prerequisite of any media development programme was underlined at a round table organized by the International News Safety Institute (INSI) in June 2008, as was the need to coordinate and strengthen training and awareness-raising activities in this area.

42. Actions to enhance **public service broadcasting (PSB)** and to foster editorial independence of public service resulted in enhanced institutional and professional capacities of training and public broadcast institutions in Asia, Africa and South-East Europe. The promotion of editorially independent public service broadcasting has been strategically influenced by the debates ongoing in several countries on the challenges and opportunities for a PSB role in a changing media and information environment.

43. The Organization pursued its threefold role in the follow-up of the **World Summit on the Information Society (WSIS)** by carrying out concrete activities included in the WSIS Action Plan in the framework of its own programmes; by facilitating the coherent implementation of six Action Lines of the Geneva Plan of Action; and by ensuring, together with ITU and UNDP, the overall multi-stakeholder coordination of the facilitators of all 11 Action Lines. UNESCO’s action to foster **universal access to information** focused on assisting Member States in redefining strategic orientations of the Information for All Programme (IFAP) in order to establish a solid basis for its international and national outreach and for the implementation of the WSIS Action Plan over the next years.

44. In parallel, efforts concentrated on information preservation and information literacy, both IFAP priorities and key components of UNESCO’s policy framework for universal access. Consolidating the basis for increasing the visibility of the **Memory of the World Programme (MoW)**, better disseminating best practices of documentary heritage preservation and increasing the number of items inscribed in the Register were among the most important developments achieved at the third International Memory of the World Conference (Canberra, February 2008). With limited funding from IFAP, a teacher-training curriculum aimed at integrating information and media literacy in education policies was developed and first applied in Jamaica. In addition, the reader *Understanding Information Literacy: A Primer* was published, providing a solid theoretical basis on this issue and an information literacy indicators framework was developed to measure progress in building information-literate societies. Other salient trends included efforts to foster international **multi-stakeholder partnerships** for enhancing universal access through the International Conference and Exhibition on Knowledge Parks in Doha, Qatar, that helped to raise awareness of the potential of ICT-based Knowledge Parks to contribute towards the empowerment of individuals and communities.

45. In the area of ICT in support of knowledge creation, acquisition and sharing, the Competency Standards for Teachers (CST) for the integration of ICT into the classroom, was launched after two years of development; the Open Training Platform, an online hub to free and open learning resources for development, significantly expanded in terms of resources, partners and use; and a first cybercentre for education dedicated to hospitalized children was opened in Rabat, Morocco. These activities, together with CI involvement in the various Intersectoral Platforms to which Major Programme V is contributing, were among major **intersectoral initiatives** pursued during this period.

46. The International Programme for the Development of Communication (IPDC) continued to play its role as a resource mobilization mechanism for fostering media development. IPDC’s

success reflects UNESCO's global role and leadership in promoting the development of **free, independent and pluralistic media**. With a budget allocation of nearly \$2 million dollars, 70 new projects were launched in February 2008, with IPDC's support, in 50 developing countries. UNESCO's set of **Media Development Indicators** (MDIs), that was endorsed by the Intergovernmental Council of IPDC in March 2008, constitutes an important diagnostic tool for assessing the state of media within the national context and helping stakeholders determine the areas requiring development assistance. These indicators have now been recognized as a major standard-setting tool by stakeholders and United Nations agencies dealing with media development and good governance.

47. UNESCO started a strategic initiative to increase the **capacity of media training institutions** with workshops including 30 journalism education institutions in South Asia, the Pacific and Southern Africa. These workshops explored ways to develop local resources to adopt the widely accepted UNESCO Model Curricula for Journalism Education. Similar meetings are being organized in other subregions. In tandem with this initiative, a strategy for development of potential centres of excellence in journalism education in Africa was launched. The promotion of **gender responsive approaches** was supported in all CI activities with particular attention to ensure equal participation of women and men in UNESCO-sponsored events including training workshops.

48. Action to foster **community access** to information and knowledge received a boost with the launching of the second phase of the Community Multimedia Centres (CMC) scale-up in Africa supported by the Government of Switzerland. This activity was among the most significant achievements in CI's actions addressing the needs of **Africa**, during the period. Six new projects were launched with IPDC support to introduce the CMC model in four countries. Nine others were initiated to reinforce community media, its networks, broadcasters and/or capacity-building.

49. Many activities, and especially the CMC initiative, contribute to achieving internationally agreed development goals, including the MDGs. A particular focus was placed on consolidating UNESCO's strategy to foster communication for development and to harness a United Nations system-wide approach to this issue. The active participation of CI advisors in **United Nations system activities**, for example in Cape Verde, Ecuador and Uruguay have resulted in incorporating communication and information-related strategies and activities in development assistance frameworks and joint United Nations programmes at country level.

50. At the global level, strengthening **United Nations interagency collaboration** in communication for sustainable development was pursued further at an informal meeting (January 2008) to review progress made after the tenth Interagency Round Table on Communication for Development (2007). However, the challenge remains great to internalize communication for development as a vital joint programmatic area in the United Nations system, while some agencies continue to treat communication for development as largely a public relations affair. The CI Sector has launched consultations through field offices with agencies working at country level to implement joint training initiatives for media professionals.

51. A significant aspect of CI's work is aimed at building the capacities of media users to critically use media ("**media literacy**") thus paving way for positive feedback between media products and their users. The strategy aiming at promoting the emergence of a media-literate generation of teachers by defining a framework to produce curriculum-enrichment material on media and information literacy for teacher training institutions was highly supported at an expert meeting held in June 2008. Further sensitization and awareness raising of education policy-makers to the importance of media literacy as a key component of teacher education, if not in school curricula, remains a critical challenge, as is the need for strong collaboration between education and communication and information specialists.

52. Media and ICTs can play a key role in **fostering peace, dialogue and reconciliation** and serve as platforms for cultural self-expression, mutual understanding and tolerance. In this context,

the **Power of Peace Network (PPN)** initiative has been linking up with the Alliance of Civilizations initiative proposing a high-impact project for extrabudgetary funding. This pilot project includes activities in the field of “Reporting for Peace” targeting young media professionals in sub-Saharan Africa, as well as the start-up of a full-fledged PPN web platform. In the Middle East, a “Partnership for Peace Programme” to build the capacity of the Palestinian and Israeli media professionals and civil society in conflict-sensitive reporting, dialogue and public discussion received extrabudgetary funding from the European Commission.

53. Assistance to media in **conflict and post-conflict areas** as well as contributions to Common Country Assessments and Poverty Reduction Strategies were provided in Afghanistan, Iraq, Central African Republic, Democratic Republic of the Congo, Liberia, Nepal, Palestinian Territories, Sudan and Uganda. Media professionals cooperation and exchange projects began to be implemented in the Balkans and in the Middle East with UNESCO’s support.

### **UNESCO INSTITUTE FOR STATISTICS (UIS)**

54. Over the past six months, UIS has released the results from the following surveys: 2007 education survey, 2007 literacy survey and 2006 broadcast survey. UIS has contributed statistical tables and analysis to key stakeholders including: *EFA Global Monitoring Report*, the United Nations Statistics Department for MDG monitoring and the UNDP for the Human Development Report. UIS also provided data and analysis for the EFA mid-term reviews conducted by the Regional Bureaux in Beirut, Bangkok, Dakar and Santiago.

55. In addition, results from the 2006 science and technology (S&T) survey were updated. Response rates to the survey have improved since the previous survey (2004), especially in Africa (from 35% to 61%). The 2008 S&T survey was launched in June 2008.

56. The improvement of data quality is the central priority for UIS. It is the subject of diverse initiatives, which include the regular review and refinement of the instruments and processes used to collect, prepare and disseminate data.

57. In terms of survey instruments, UIS regularly reviews and refines the questionnaires and manuals used in data collection in all fields. This is essential for improving the timeliness, international comparability and policy-relevance of UIS data. The education survey, for example, now includes items on class size and secondary graduates.

58. In terms of process, UIS has introduced a series of changes to improve the timeliness and completeness of its data. Over the past six months, an early-release system for education data was successfully introduced. Efforts are now under way to expand this system to other UIS surveys. These changes mark a general move towards greater standardization in data collection and dissemination activities across all fields. Standardization improves the efficiency and transparency of survey operations.

59. In the past six months, UIS has launched a new project to develop a framework to measure and monitor data quality. To sustain improvements in data quality, UIS has sought to reinforce its working relationships with national statisticians. This is achieved primarily through regional training workshops, as well as closer ties through the UIS network of statistical advisors, which is being expanded (thanks to a successful fundraising campaign over the past six months) to include a regional advisor for the Arab States in the immediate future.

60. Following the recommendation of the independent evaluation, UIS has increased its core funding and diversified its donor base. In addition, the Institute held its first donor meeting in June 2008. The discussions focused on building a partnership with donors through a platform entailing special data services, a single reporting mechanism and regular consultation on UIS activities and emerging statistical issues.

61. Greater financial stability has also permitted UIS to strengthen non-education statistics. For example, the Institute is analysing results of the international cinema survey, which appear to be promising.

62. Against this background, UIS is taking a selective approach to survey development based on extensive consultations with stakeholders within and outside UNESCO. For example, the Institute is now organizing regional consultations on its draft framework for cultural statistics, which will lay the foundations for the collection of internationally comparable data in this field. Consultations are being organized now to ensure that the framework adequately reflects the needs and contexts of developing countries. The final document will be presented to Member States during the 2009 General Conference.

63. UIS is analysing results from four out of the five pilot tests of the Literacy Assessment and Monitoring Programme (LAMP). Results from the fifth pilot country, El Salvador, are forthcoming. Based on the pilot data and experience, UIS has begun the complicated task of readjusting LAMP instruments and methodology. These results will be presented in documentation to be released by the end of 2008. At the same time, four other countries (Jordan, Paraguay, Peru and Viet Nam) have begun implementing LAMP.

64. UIS is continuing its diverse technical assistance projects to implement and harmonize education management information systems (EMIS) in sub-Saharan Africa and the Asia and the Pacific region. UIS is reinforcing relations with regional development partners and experts in order to improve the efficiency of these projects and to harmonize the activities within sector-wide programmes. In Latin America, a series of agreements is being reinforced with diverse regional organizations and networks in order to improve the monitoring of international and national development, as well as the quality of data at both levels.

65. Close to 100 national statisticians and education planners were trained on the international collection and use of education statistics in Latin America and the Caribbean. In addition, more specialized training workshops have been carried out at the national level concerning diverse issues – from the implementation of EMIS to the collection of higher education and finance statistics in sub-Saharan Africa.



United Nations  
Educational, Scientific and  
Cultural Organization

# Executive Board

Hundred and eightieth session

# 180 EX/4

## Part I Add.

PARIS, 7 October 2008  
Original: English/French

Item 4 of the provisional agenda

## REPORT BY THE DIRECTOR-GENERAL ON THE EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

### PART I

### ADDENDUM

#### SUMMARY

This document is an addendum to 180 EX/4 Part I. It gives information on:

- (i) UNESCO's participation in the United Nations cooperation on operational activities (a) TCPR and (b) updating partnership agreements with other sister agencies (UNDP, UNFPA and UNHCR);
- (ii) simplification and harmonization agenda within the United Nations system.

No decision required.



**(1) UNESCO'S participation in the United Nations cooperation on operational activities**

**(a) Triennial Comprehensive Policy Review (TCPR)**

UNESCO was fully involved in all the work streams leading up to the Secretary-General's analytical reports for the Triennial Comprehensive Policy Review (TCPR) of the United Nations approved on December 2007. It is recalled that the TCPR, negotiated every three years, provides an opportunity to consider the role of United Nations development assistance from an integrated, long-term perspective.

On 18 December 2007, the General Assembly successfully adopted resolution [62/208](#) on the TCPR. It bears on (i) funding; (ii) contribution of the United Nations operational activities to national capacity development and development effectiveness; and (iii) improved functioning of the United Nations development system. This resolution represents a solid political consensus and brings many advances in the area of operational activities for development.

Specifically, it calls for a balance between global frameworks, Internationally Agreed Development Goals (IADGs)/Millennium Development Goals (MDGs) and national goals/priorities and reiterates the importance of core resources as the bedrock of operational activities for development. At the same time, it recognizes that non-core resources represent an important supplement to these resources, albeit one that reduces the influence of the governing bodies. It also notes the positive contribution of the private sector and civil society, including non-governmental organizations.

The TCPR strongly recognizes the role and mandates of specialized agencies, emphasizing their important potential contributions to country level activities, even when they are non-resident agencies (see especially paragraphs 13, 101 and 128). It also advocates their inclusion at regional levels for the purpose of enhancing United Nations system-wide coherence. It also urges an increase in regular programme contributions to specialized agencies (para. 19).

Some recommendations refer to management issues, including a call for the continued development of harmonized approaches such as International Public Sector Accounting Standards (IPSAS), the harmonized approach to cash transfers, and calls for further harmonization of business practices and human resources management.

Specific areas for follow up include the continuation of reforms already under way at country level, and the undertaking of the new reforms arising from resolution 62/208, and the requirement for United Nations system governing bodies to take action on implementation of the resolution and for Organizations' heads to submit a yearly progress report to their governing bodies on implementation. At inter-agency level, a key role is foreseen for CEB and UNDG in the TCPR follow up.

**(b) Updating partnership agreements with other sister agencies (UNDP, UNFPA and UNHCR)**

In the context of the high volume of inter-agency work resulting from the Secretary-General's plan for United Nations Coherence and the Delivering as One pilots, UNESCO is in the process of updating partnership agreements with other United Nations agencies, funds and programmes. In addition, the GA/Resolution 62/208 (2007 TCPR) endorsed a range of additional collaborative efforts among United Nations agencies which requires close country ownership, collaboration on common policy approaches, and more strategic frameworks for cooperation at all levels and the overall effectiveness of the United Nations organizations. Revised Memoranda of Understanding are currently being prepared with UNDP, UNFPA and UNHCR. All agreements are expected to be endorsed by mid-2009.

**(2) Simplification and harmonization agenda within the United Nations system**

In the context of growing efforts of the United Nations system towards enhanced coherence and efficiency at the country level, UNESCO also participated in a United Nations-wide initiative on the simplification and harmonization agenda to develop guidance notes and position papers on various topics from Aid Effectiveness to Capacity Development and also, standard legal instruments applicable to Multi-Donor Trust Funds to support humanitarian, recovery and development processes including the Delivering as One Pilots Initiative.

In parallel, UNESCO is also actively engaged in United Nations-wide negotiations with the World Bank on a Fiduciary Principles Accord and a Disbursement Agreement on Multi-Donor Trust Funds in conflict and post-conflict situations. The purpose of the agreement is to facilitate cooperation between the World Bank and the United Nations in countries in crisis and post-crisis situations by making it easier to disburse funds from the Bank to the United Nations (and vice versa) out of Multi-Donor Trust Funds, through agreements which reflect the principle of reciprocity.



United Nations  
Educational, Scientific and  
Cultural Organization

**Executive Board**  
Hundred and eightieth session

**180 EX/4**  
**Part II**

PARIS, 5 September 2008  
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Item 4 of the provisional agenda

**REPORT BY THE DIRECTOR-GENERAL ON THE EXECUTION  
OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE**

**PART II**

**BUDGET ADJUSTMENTS AUTHORIZED  
WITHIN THE APPROPRIATION RESOLUTION FOR 2008-2009**

and

**MANAGEMENT CHART FOR PROGRAMME EXECUTION IN 2008-2009  
(34 C/5 Approved)  
Status as at 30 June 2008 (non-audited)**

**No. 42**

**SUMMARY**

Part II of document 180 EX/4 contains:

- A. A report by the Director-General on budget adjustments authorized within the Appropriation Resolution for 2008-2009. In accordance with the Appropriation Resolution for 2008-2009 (34 C/Resolution 93, paragraphs 3(b), (d) and (e)), the Director-General presents to the Executive Board:
- (i) a report on the adjustments to the approved appropriation for 2008-2009 arising from donations and special contributions received since the beginning of the biennium;
  - (ii) a report on the transfers made between appropriation lines arising from the preparation of United Nations common country programming exercises; and
  - (iii) a proposal on the transfers from Part IV of the budget to cover increases in staff costs due to statutory factors.
- Decision required: paragraph 15.
- B. The Management Chart for Programme Execution in 2008-2009 (34 C/5 Approved) as at 30 June 2008.

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### INTRODUCTION

#### A. REPORT BY THE DIRECTOR-GENERAL ON BUDGET ADJUSTMENTS AUTHORIZED WITHIN THE APPROPRIATION RESOLUTION FOR 2008-2009

- A.I Adjustments to the Appropriation approved for 2008-2009 arising from donations and special contributions received since the beginning of the biennium
- A.II Transfers made between appropriation lines
- A.III Proposed transfers from Part IV of the budget to cover increases in staff costs due to statutory factors
- A.IV Proposed draft decision

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(ii)

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## INTRODUCTION

1. This document contains:

**Part A: the report by the Director-General on budget adjustments authorized within the Appropriation Resolution for 2008-2009, and**

**Part B: the Management Chart for programme execution for 2008-2009 as at 30 June 2008.**

2. **Part A** of the document presents, as usual, budget adjustments arising from additional donations and special contributions. Also, pursuant to paragraph 1(e) of the Appropriation Resolution for 2008-2009 whereby the Director-General is authorized to make transfers between appropriation lines up to an amount of 1% of the initial appropriation, informing the Members of the Executive Board in writing at the session following such action of the details of and reasons for these transfers, a report is provided on the transfers made between appropriation lines arising from the preparation of United Nations common country programming exercises. Further it also submits a proposal for transfers of budget from Part IV "Anticipated Cost Increases" to finance additional costs arising from the periodical statutory increases in staff salary, on which approval of the Executive Board is requested.

3. **Part B** presents the Management Chart which attempts to show a holistic status of the programme execution for the biennium as at 30 June 2008, for both regular programme and extrabudgetary funds. For extrabudgetary resources, which usually finance multi-year projects, the allocation and expenditure figures are presented on an annual basis.

4. Although the Management Chart is related to the 2008-2009 biennium, it includes the implementation status of the United States contribution received in 2003 which, in accordance with the General Conference Resolution, has been used to implement activities over a multi-year period. It also continues to provide the budgetary situation by principle appropriation line for three major items of expenditure which Member States wished to examine in particular, namely Temporary Assistance, Mission Travel and Contractual Services (ref: 166 EX/Decision 3.1.1).

5. Explanations are provided for the regular budget activities for which expenditure rates are higher than 40% or lower than 10%, in conformity with 160 EX/Decision 3.1.1 and 164 EX/Decision 3.1.1, which invited the Director-General "to identify and explain those activities that vary from expected expenditures by a rate of more than 15%".

6. In a continuous effort to enhance the utility and the clarity of the Management Chart which deals with a variety of rather complicated financial information, certain modifications have been introduced. In general, wherever applicable, the expenditure rates are shown only at the level of budget line corresponding to the appropriation resolution, as the Director-General is authorized to have certain flexibility for budget adjustments within each appropriation resolution. Also, as there are fewer MLAs under document 34 C/5 Approved structure compared with the previous biennia, the detailed table showing budget implementation by MLA, which used to be presented in Annex, has now been integrated into the main tables. Other modifications specific to each table are explained under the respective section.

7. As the Management Chart relates to the first reporting of the biennium, it also presents under section **B.I** some graphic summary on the structure of the Approved regular budget for 2008-2009.

**PART A**

**REPORT BY THE DIRECTOR-GENERAL  
ON BUDGET ADJUSTMENTS AUTHORIZED WITHIN  
THE APPROPRIATION RESOLUTION FOR 2008-2009**

**I. Adjustments to the Appropriation approved for 2008-2009 arising from donations and special contributions received since the beginning of the biennium**

8. In accordance with paragraph 3(b) of the Appropriation Resolution for 2008-2009, the Director-General is authorized to accept and add to the Appropriation approved for 2008-2009 voluntary contributions, donations, gifts, bequests and subventions, and contributions from governments towards the costs of established field units. The Director-General is pleased to provide below information on donations and special contributions received since the beginning of the biennium:

Source	Purpose	Amount \$
<b>Major Programme I – Education</b>		
<b>A. Governments</b>		
• Department of Education, Science and Training (DEST), Australia	Revision of the regional convention on the recognition of studies, diplomas and degrees in higher education in Asia and the Pacific	21,838
• Ministry of Education, Chile	Strengthening the teacher profession by integrating teacher training in education policies	137,255
• Korean National Commission	Publication of science education material for schools in Afghanistan	30,000
• Ministry of Education, Costa Rica	Increasing the institutional capacity in the MoEs and civil society, in order to assure equity in education	5,695
• Government of Mexico	Development of public policies on EFA at the State level	27,726
• Ministry of Education, Brazil	Regional Conference on Higher Education (CRES) 2008, decentralized to IESALC	400,000
• Ministry of Education, Brazil	International Conference on Adult Education (CONFINTEA)	542,410
• Ministry of Education, Brazil	Regional Meeting on Education in Prisons	60,000
• Ministry of Education, Brazil	Adding value to teachers	120,482
• Ministry of Education, Brazil	Teaching of African history and culture in the basic education curriculum (law 10.639/-03)	361,446
• Ministry of Education, Brazil	Training for education policy managers	361,446
<b>B. Other contributions</b>		
• Joint United Nations Programme on HIV/AIDS (UNAIDS)	The cultural approach to HIV/AIDS prevention	26,041
• Asia-Pacific Centre of Education for International Understanding (APCEIU), Seoul	Pacific workshop on Education on International Understanding for sustainable development, Fiji, 7 to 10 May 2008	40,220

Source	Purpose	Amount \$
• Islamic Education, Scientific and Cultural Organization (ISESCO)	Education, Diversity and Social Cohesion in the Mediterranean	24,950
• Islamic Education, Scientific and Cultural Organization (ISESCO)	Early childhood care education (ECCE) policy review in the Maghreb	1,985
• Islamic Education, Scientific and Cultural Organization (ISESCO)	Activities relating to LIFE	9,975
• United Nations Children's Fund (UNICEF)	Assist the Ministry of Education and Youth in the planning, coordination, implementation and monitoring of FTI Projects	25,000
• International Labour Organization (ILO)	Piloting the workplace policy for HIV and AIDS	14,507
<b>Total, MP I</b>		<b>2,210,976</b>

### Major Programme II – Natural sciences

#### A. Governments

• Israeli Ministry of Education and Culture	International workshop on Reducing Earthquake Losses in Eastern Mediterranean Region (RELEMR Programme), Turkey, May 2008	20,000
• Korean National Commission for UNESCO (Republic of Korea)	Inventory and Impact Assessment of the Alien Species of Plant in the Democratic People's Republic of Korea	15,500
• Israel National Commission for UNESCO	International Conference on Desertification (Israel, December 2008)	10,000

#### B. Other contributions

• United Nations Environmental Programme (UNEP)	Project brief document for global environment facility (GEF) under the framework "Strategic Partnership for the Mediterranean Large Marine Ecosystems	11,866
• United States Geological Survey	7th International Workshop on Seismic Analysis in the South Asia Region (RELSAR Project)	43,071
• Lawrence Livermore National Laboratory (United States of America)	International workshop on Reducing Earthquake Losses in Eastern Mediterranean Region (RELEMR Programme) Turkey, May 2008	19,982
• Science and Technology for Development (CYTED)	Publication of the Report of the International Seminar: Study of the Danger Levels and Risk Management of Landslides on Unstable Slopes	3,000
• Project WET Foundation	Printing of the English version of the Water and Education Guide	3,000

**Total, MP II**

**126,419**



Source	Purpose	Amount \$
<b>Major Programme III – Social and human sciences</b>		
<b>A. Governments</b>		
• Israel National Commission for UNESCO	Support of the Ethics Programme	20,000
• Department of Education and International Affairs in Sport, Section of State Care on Sport, Ministry of Education of the Slovak Republic	Support to UNESCO activities in the field of Anti-Doping Education	473
<b>B. Other contributions</b>		
• Islamic Education, Scientific and Cultural Organization (ISESCO)	Study on economic and sociocultural rights in the Maghreb	2,980
• Victimology Institute	MOST Online Research Policy Tool	2,879
• World Anti-Doping Agency (WADA)	Support to the policy-oriented research project on the trafficking in performance-enhancing drugs (project undertaken with Loughborough University)	8,750
<b>Total, MP III</b>		<b>35,082</b>
<b>Major Programme IV – Culture</b>		
<b>A. Governments</b>		
• Government of Spain	MDG Funds – Thematic window on “Culture and Development”	425,532
• Delegation of Greece	Priority activities of the Culture Sector	90,772
• APSARA, Council of Ministers, Royal Government of Cambodia	International Coordinating Committee for the Safeguarding and Development of the Historic Site of Angkor Meeting	36,000
<b>B. Other contributions</b>		
• Republic of Korea, Cultural Heritage Foundation	Development of a State-Wide Web-based Database of Intangible Cultural Heritage – second instalment	10,000
• Open Society Institute, Budapest	Translation into Russian the production and dissemination in Central Asia and Russia of the UNESCO publications in the field of protection of movable cultural heritage and museums – Phase 2	26,657
• University of Malta	Settlement for activities under the “The Navigation of Knowledge” project	72,739
• United Nations Development Programme (UNDP)	Feasibility study for the expansion of UNESCO mapping project onto tribal communities of Orisa	9,992

Source	Purpose	Amount \$
• United Nations Development Programme (UNDP)	To cover UNESCO's costs in managing the Technical Sub-Committee for MDGs	19,977
• M.M. Muthiah Research Foundation	Safeguarding and promoting urban heritage in Chettinad, Tamil Nadu	1,225
• Mohamed bin Issa Jaber Foundation	2008 World Day for Cultural Diversity	77,882
• Maison de la Chine et de l'Orient	World heritage management plan of historical sites with particular focus on tourism development and heritage guide training	15,576
<b>Total, MP IV</b>		<b>786,352</b>
 <b>Major Programme V – Communication and information</b>		
<b>A. Governments</b>		
• Israel Natcom (Ministry of Education)	"Givat Haviva – Palestinian Newspapers" in the framework of the Coordination and Management of the Memory of the World Programme	20,000
 <b>B. Other contributions</b>		
• Ecuadorian InfoDevelopment Network	"Implementation of World Summit on Information Society Action Plan and Internet Governance mechanisms", Quito office	7,500
• Goethe-Institut Beirut	Establishment of a Model School Library in Lebanon (€48,988)	71,412
• United Nations Development Programme (UNDP)	"Establishment/reinforcement of community radio and CMCs in South Asia", "Support for content development on the Millennium Development Goals through community radio stations", New Delhi Office	19,985
• The James Ottaway Jr. Foundation	2008 edition of UNESCO/Guillermo Cano Prize, World Press Freedom Day, Maputo, Mozambique, 3 May 2008	20,000
• Swiss Agency for Development and Cooperation (SDC)	International Conference and Exhibition on Knowledge Parks, Doha, Qatar, 29-31 March 2008 and for UNESCO's partnership-building work to establish a number of knowledge parks in developing countries	49,975
• Guillermo Cano Foundation	2008 edition of UNESCO/Guillermo Cano Prize, World Press Freedom Day, Maputo, Mozambique, 3 May 2008	5,000
• Microsoft Informatica Ltda (Brasilia)	Evaluation of the "Innovative schools" initiative in the framework of the "Partners in Learning" project (First instalment of a total contribution of \$50,000)	25,807
• INTEL CORPORATION, United States of America	International Conference and Exhibition on Knowledge Parks, Doha, Qatar, 29-31 March 2008 and for UNESCO's partnership-building work to establish a number of knowledge parks in developing countries	25,000

Source	Purpose	Amount \$
• Arab Business Machine Ltd (Apple IMC ME), Dubai	International Conference and Exhibition on Knowledge Parks, Doha, Qatar, 29-31 March 2008 and for UNESCO's partnership-building work to establish a number of knowledge parks in developing countries	34,975
• Association des Amis de l'Institut Français de Presse	Support to research in the domain of communication and information	6,440
• Ecuadorian InfoDevelopment Network	World Summit on Information Society Action Plan and Internet Governance Mechanisms, Quito Office	13,480
<b>Total, MP V</b>		<b>299,574</b>
<b>Part I.B – Direction</b>		
<b>Office of the Director-General (ODG)</b>		
<b>A. Governments</b>		
• Delegation of Azerbaijan	"Goodwill angels of Azerbaijan" (in frame of the annual sitting of Goodwill Ambassadors due to support of Heydar Aliyev Foundation)	21,371
<b>Total, ODG</b>		<b>21,371</b>
<b>Part II.C – Programme-related Services</b>		
<b>Strategic planning and programme monitoring (BSP)</b>		
<b>A. Governments</b>		
• United States of America, State Department	Bahrain Conference Youth @ the Crossroads	404,138
• Delegation of Greece	Annual contribution in support of gender	17,142
• Dominican Republic	Gender mainstreaming	2,528
• Finland	Support to dialogue – publication	424
<b>B. Other contributions</b>		
• Cassa Risparmio	Appropriation for gender mainstreaming	1,239
• Sayori Ho Van Cam	Gender mainstreaming	4,886
• Bailen Igor	Gender mainstreaming	825
• Philips France	Gender mainstreaming	4,098
• Philips France	2008 International Women's Day Programme	4,539
<b>Total, BSP</b>		<b>439,820</b>

Source	Purpose	Amount \$
<b>Anticipation and foresight (FOR)</b>		
<b>B. Other contributions</b>		
• Kyung Hee University	Compensation for DIR/FOR attendance of a conference on transformative challenges	2,546
<b>Total, FOR</b>		<b>2,546</b>
<b>Part III.A – Field management and coordination</b>		
<b>Indirect costs for the field offices under field management and coordination (BFC)</b>		
The following contributions were received from governments towards the running costs of established field offices:		
• Nepal	Kathmandu Office	17,323
• Costa Rica	San José Office	30,167
• Mozambique	Maputo Office	22,568
• Kenya	Nairobi Office	30,867
• Cuba	Havana Office	20,500
• Romania	Bucharest Office	29,461
• Ecuador	Quito Office	50,000
<b>Total, Indirect Costs</b>		<b>200,886</b>
<b>Part III.E – Administration</b>		
<b>A. Governments</b>		
• Delegation of the Netherlands	Restoration of works of art	17,730
• Delegation of Germany	Restoration of works of art	4,665
<b>Total, ADM</b>		<b>22,395</b>
<b>Grand Total, Donations and Special Contributions</b>		<b>4,145,421</b>

9. In addition to the above monetary contributions, the following governments are making contributions in kind to field offices by offering rent-free premises during the 2008-2009 biennium:

Country	Field offices receiving rent-free premises
• Brazil	Brasilia Office – partial contribution
• Cameroon	Yaoundé Office
• Chile	Santiago Office
• Cuba	Havana Office
• Democratic Republic of the Congo	Kinshasa Office
• Ecuador	Quito Office – partial contribution

Country	Field offices receiving rent-free premises
• Gabon	Libreville Office
• Guatemala	Guatemala City Office – partial contribution
• Iran, Islamic Republic of	Tehran Office
• Italy	Venice Office
• Jamaica	Kingston Office
• Jordan	Amman Office
• Kazakhstan	Almaty Office
• Lebanon	Beirut Office
• Mali	Bamako Office
• Mexico	Mexico City Office
• Morocco	Rabat Office
• Nigeria	Abuja Office
• Peru	Lima Office
• Qatar	Doha Office
• Republic of Congo	Brazzaville Office
• Romania	Bucharest (CEPES)
• Senegal	Dakar Office
• Thailand	Bangkok Office
• United Republic of Tanzania	Dar es Salaam Office
• Uruguay	Montevideo Office
• Uzbekistan	Tashkent Office
• Zimbabwe	Harare Office

This attempt to show contributions in kind is still a work in progress as in-kind contributions are not limited to rent-free premises. Efforts will be made to enlarge the scope of the list in future reports.

## II. TRANSFERS MADE BETWEEN APPROPRIATION LINES

10. Paragraph 1(e) of the Appropriation Resolution for 2008-2009 states that “The Director-General may make transfers between appropriation lines up to an amount of 1% of the initial appropriation, informing the Members of the Executive Board in writing at the session following such action of the details of and reasons for these transfers”. The Director-General accordingly informs the Members of the Executive Board on the following transfers that have been made between appropriation lines:

### 11. Reallocation of regular programme resources for UNESCO’s participation in country-level programming exercises from five Major Programmes to BSP:

In accordance with DG/Note/07/44 of 8 November 2007, the Director-General decided to allocate 2% of the total regular programme resources of Major Programmes on the basis of document 34 C/5 Approved for the purpose of supporting UNESCO efforts to contribute to the preparation of United Nations common country programming exercises. Of this earmarked amount, half was decided to be used by Sectors for their specific sectoral support action, while the other 1% was to be pooled within the appropriation line of the Bureau of Strategic Planning (BSP) to reinforce

action benefitting the participation of UNESCO as a whole in the countries concerned. The funds transferred or made available to BSP for the generic country-level programming activities amounted to **\$823,988**. The breakdown of this amount by Major Programme is as follows:

Major Programme I	ED	\$315,900
Major Programme II	SC	\$149,700
Major Programme III	SHS	\$90,500
Major Programme IV	CLT	\$148,988
Major Programme V	CI	\$118,900
<b>Total amount involved in the transfer:</b>		<b>\$823,988</b>

### III. PROPOSED TRANSFERS FROM PART IV OF THE BUDGET TO COVER INCREASES IN STAFF COSTS DUE TO STATUTORY FACTORS

12. Paragraph 1(d) of the Appropriation Resolution for 2008-2009 stipulates that “with the approval of the Executive Board, the Director-General is authorized to make transfers from Part IV of the budget (Anticipated Cost Increases) to the relevant appropriation lines in Parts I to III of the budget, for the purpose of meeting increases in staff costs and in the costs of goods and services”. Accordingly, the Director-General submits his proposal for the transfer of funds from Part IV to other parts of the budget to cover the following cost increases arising from statutory increases under staff costs:

13. **Increase in mobility and hardship allowances, repatriation grants and termination indemnities:** At its 62nd session, the United Nations General Assembly approved an increase in the United Nations common system’s salary scale for Professional and higher categories, effective 1 January 2008, compensated by a corresponding decrease in post adjustment index on a **no-gain-no-loss basis**. This will therefore result in **no increase under the staff members’ “net remuneration” (i.e. base salary plus post adjustment)**, however mobility and hardship allowance as well as termination indemnities which are linked to the base salary will increase by **1.97%** as from 1 January 2008. The additional requirement for the biennium arising from this adjustment is estimated at \$180,000. **\$180,000**

14. **Increase in salary scale for the General Service category at Headquarters, effective 1 October 2007:** In October 2007, an increase of 2.3% was announced in accordance with the General Conference Resolution 33 C/Resolution 83 and the interim adjustment procedure outlined in the methodology for determining the salaries of General Service staff based in Paris (para. 95 of ICSC/57/R.14). This entails additional costs for 2008-2009 since the 34 C/5 staff costs were calculated based on the salary scale of October 2006, which was the latest scale available at the time of budgeting.

The additional requirement for the present biennium arising from the application of this increase is estimated at \$1,900,000. **\$1,900,000**

**Total amount proposed for transfer from Part IV: \$2,080,000**

#### IV. Proposed draft decision

15. Should the Executive Board endorse the proposals made by the Director-General in this report, it may wish to adopt a decision along the following lines:

The Executive Board,

1. Having examined the Director-General's report on donations and special contributions received since the beginning of the biennium and appropriated to the regular budget and the transfers made between appropriation lines, as well as the proposed transfers from Part IV to Parts I to III of the budget, in accordance with the terms of the Appropriation Resolution approved by the General Conference at its 34th session (34 C/Resolution 93, paras. 3(b), (d) and (e), 180 EX/4 Part II and the recommendations of its Finance and Administrative Commission thereon (180 EX/...),

#### I

2. Takes note that the Director-General has, as a consequence of these donations and special contributions, increased the appropriations to the regular budget by a total amount of **\$4,145,421** as follows:

	\$
Part II.A – Major Programme I	2,210,976
Part II.A – Major Programme II	126,419
Part II.A – Major Programme III	35,082
Part II.A – Major Programme IV	786,352
Part II.A – Major Programme V	299,574
Part I.B – Direction (ODG)	21,371
Part II.C – Programme-Related Services (BSP)	439,820
Part II.C – Anticipation and foresight (FOR)	2,546
Part III.A – Field management and coordination (indirect costs for field offices)	200,886
Part III.E – Administration (ADM)	22,395
<b>Total</b>	<b>4,145,421</b>

3. Expresses its appreciation to the donors listed in paragraph 8 of document 180 EX/4 Part II;

#### II

4. Recalling the provision of the Appropriation Resolution by virtue of which transfers between appropriation lines up to an amount of 1% of the initial appropriation may be made by the Director-General, informing the Members of the Executive Board in writing at the session following such action of the details of and reasons for these transfers,
5. Takes note that the Director-General has made transfers between appropriation lines for the purpose of supporting UNESCO efforts to contribute to the preparation of United Nations common country programming exercises, as follows:

	\$
Part II.A – Major Programme I	(315,900)
Part II.A – Major Programme II	(149,700)
Part II.A – Major Programme III	(90,500)
Part II.A – Major Programme IV	(148,988)
Part II.A – Major Programme V	(118,900)
<b>Total, Part II.A</b>	<b>(823,988)</b>
<hr/>	
Part II.C.4 – Programme-Related Services (BSP)	823,988
<b>Total, Part II.C</b>	<b>823,988</b>

### III

6. Recalling the provision of the Appropriation Resolution by virtue of which the Director-General is authorized, with the prior approval of the Executive Board, to make transfers from Part IV of the budget (Anticipated Cost Increases) to the relevant appropriation lines in Parts I to III for the purpose of meeting increases in staff costs,
7. Approves the transfer of **\$2,080,000** from Part IV to Parts I to III of the budget to cover increases in the staff costs due to statutory factors;
8. Takes note of the revised Appropriation Table attached to the present decision in Annex.



## ANNEX

### Revised Appropriation Table 2008-2009

Appropriation line	34 C/5 Approved	I	II	III	34 C/5 Approved as Adjusted
		Donations received	Transfers made between appropriation lines*	Proposed transfers from Part IV for staff costs	
	\$	\$	\$	\$	\$
<b>PART I GENERAL POLICY AND DIRECTION</b>					
<b>A. Governing bodies</b>					
1. General Conference	5,513,400			8,200	5,521,600
2. Executive Board	7,882,800			14,300	7,897,100
<b>Total, Part I.A</b>	<b>13,396,200</b>	-	-	<b>22,500</b>	<b>13,418,700</b>
<b>B. Direction</b> <i>(Including: Directorate; Office of the Director-General; Internal Oversight; International Standards and Legal Affairs; Ethics)</i>	20,677,100	21,371		88,900	20,787,371
<b>C. Participation in the Joint Machinery of the United Nations System</b>	10,234,600				10,234,600
<b>TOTAL, PART I</b>	<b>44,307,900</b>	<b>21,371</b>	-	<b>111,400</b>	<b>44,440,671</b>
<b>PART II PROGRAMMES AND PROGRAMME RELATED SERVICES</b>					
<b>A. Programmes</b>					
Major Programme I - Education <sup>1</sup>	108,468,300	2,210,976	(315,900)	193,300	110,556,676
Major Programme II - Natural sciences <sup>2</sup>	56,774,300	126,419	(149,700)	178,500	56,929,519
Major Programme III - Social and human sciences	29,196,900	35,082	(90,500)	84,500	29,225,982
Major Programme IV - Culture	51,382,600	786,352	(148,988)	160,200	52,180,164
Major Programme V - Communication and information	31,919,900	299,574	(118,900)	87,700	32,188,274
UNESCO Institute for Statistics	9,020,000			-	9,020,000
Field - Management of decentralized programmes	45,473,600			22,600	45,496,200
<b>Total, Part II.A</b>	<b>332,235,600</b>	<b>3,458,402</b>	<b>(823,988)</b>	<b>726,800</b>	<b>335,596,814</b>
<b>B. Participation Programme</b>	18,800,000				18,800,000
<b>C. Programme-related services</b>					
1. Coordination and monitoring of action to benefit Africa	4,655,100			19,200	4,674,300
2. Fellowships Programme	1,775,900			14,500	1,790,400
3. Public information	13,813,500			89,200	13,902,700
4. Strategic planning and programme monitoring	5,927,300	439,820	823,988	21,300	7,212,408
5. Budget preparation and monitoring	4,871,300			19,900	4,891,200
6. Anticipation and foresight	1,355,300	2,546		3,500	1,361,346
<b>Total, Part II.C</b>	<b>32,398,400</b>	<b>442,366</b>	<b>823,988</b>	<b>167,600</b>	<b>33,832,354</b>
<b>TOTAL, PART II</b>	<b>383,434,000</b>	<b>3,900,768</b>	-	<b>894,400</b>	<b>388,229,168</b>
<b>PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION</b>					
<b>A. Field management and coordination</b> <i>(Headquarters activities and field office operating costs)</i>	24,178,800	200,886		26,500	24,406,186
<b>B. External relations and cooperation</b>	19,564,500			123,700	19,688,200
<b>C. Human resources management</b>	33,506,500			155,300	33,661,800
<b>D. Accounting, treasury management and financial control</b>	11,043,600			57,900	11,101,500
<b>E. Administration</b>	99,732,900	22,395		710,800	100,466,095
<b>TOTAL, PART III</b>	<b>188,026,300</b>	<b>223,282</b>	-	<b>1,074,200</b>	<b>189,323,782</b>
<b>TOTAL, PARTS I - III</b>	<b>615,768,200</b>	<b>4,145,421</b>	-	<b>2,080,000</b>	<b>621,993,621</b>
Reserve for reclassifications/merit based promotions	2,000,000				2,000,000
<b>PART IV ANTICIPATED COST INCREASES</b>	13,731,800			(2,080,000)	11,651,800
<b>TOTAL</b>	<b>631,500,000</b>	<b>4,145,421</b>	-	-	<b>635,645,421</b>
<i>Absorption to be made under Part I and/or Part III</i>	<i>(500,000)</i>				<i>(500,000)</i>
<b>TOTAL APPROPRIATION</b>	<b>631,000,000</b>	<b>4,145,421</b>	-	-	<b>635,145,421</b>

<sup>1</sup> The appropriation for Major Programme I includes the financial allocations for the UNESCO education institutes.

<sup>2</sup> The appropriation for Major Programme II includes the financial allocations for the UNESCO science institutes.

\* Transfers for the reallocation of 1 % regular programme resources for UNESCO's participation in country-level programming exercises from five Major Programmes to BSP.

Figures may not sum exactly due to rounding

PART B

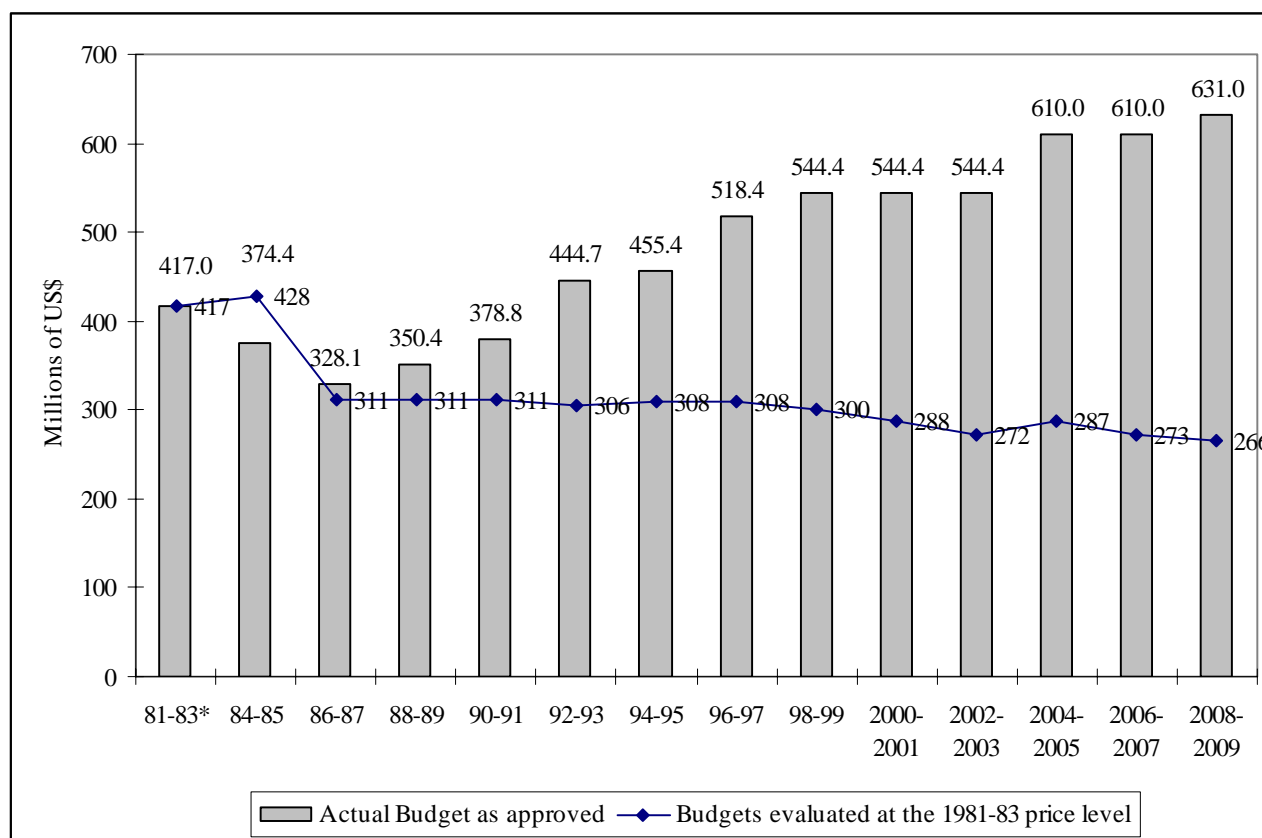
REPORT BY THE DIRECTOR-GENERAL ON THE EXECUTION  
OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE  
(Management chart)

I

PRESENTATION OF THE PROGRAMME AND BUDGET FOR 2008-2009

CHART I

UNESCO REGULAR BUDGET  
FROM 1981 TO 2009  
(NOMINAL GROWTH AND REAL GROWTH)



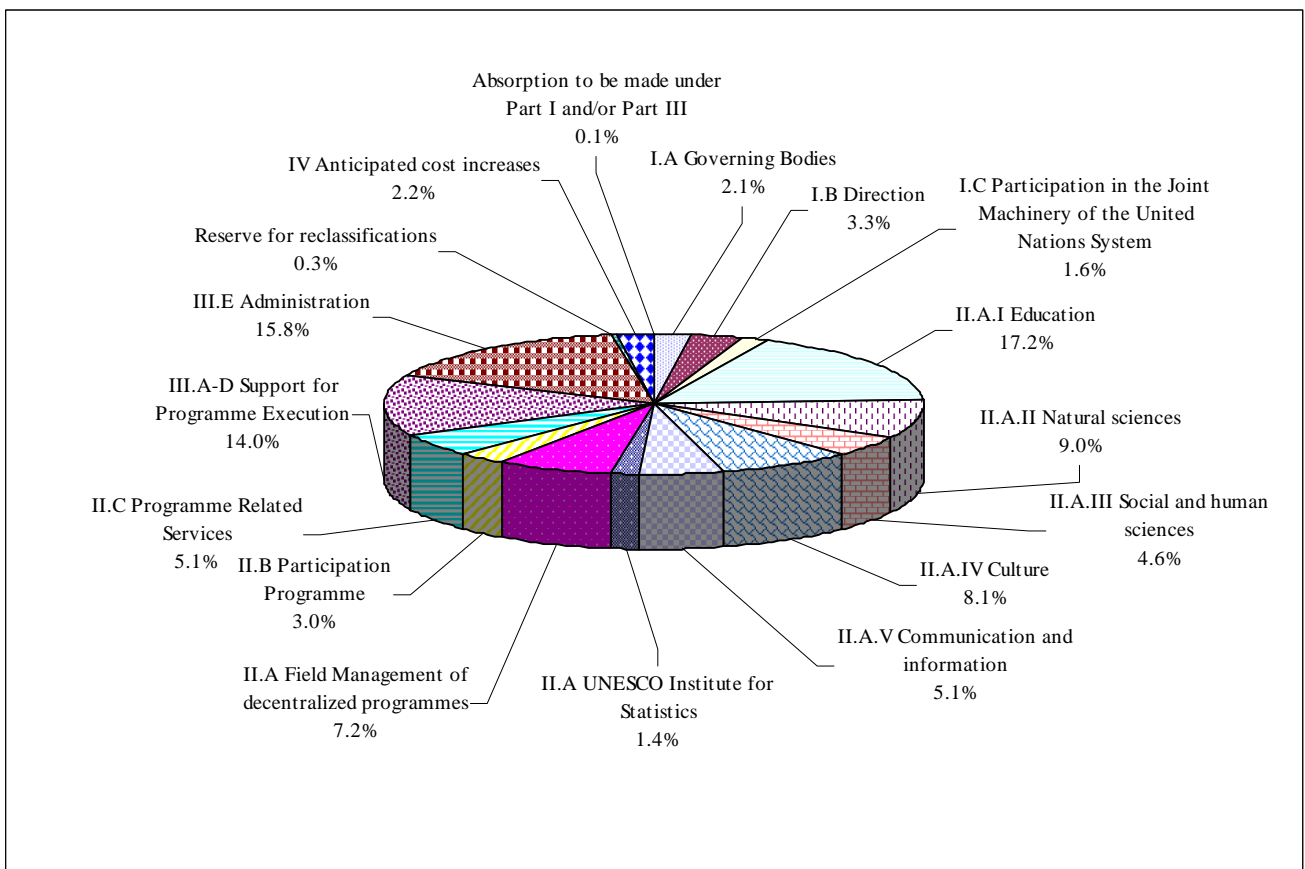
**Chart 1** shows the budget trends over the 14 biennia in terms of **nominal value** (or the budget figure as approved) and **real value** corresponding to the amount of resources available in real terms taking into account the loss of purchasing power as a result of inflation. For the purpose of indicating the **real value** of the budget, the price level of the 1981-1983 budget is used as the basis. The budget amounts of the subsequent biennia are discounted by the corresponding inflation rates.

**Comments**

From the nominal perspective (i.e. evolution shown by columns in Chart 1), the budget ceiling shows a general upward trend, although stagnating between 2000-2001 and 2002-2003 and again between 2004-2005 and 2006-2007. However, from the real term perspective (i.e. evolution shown

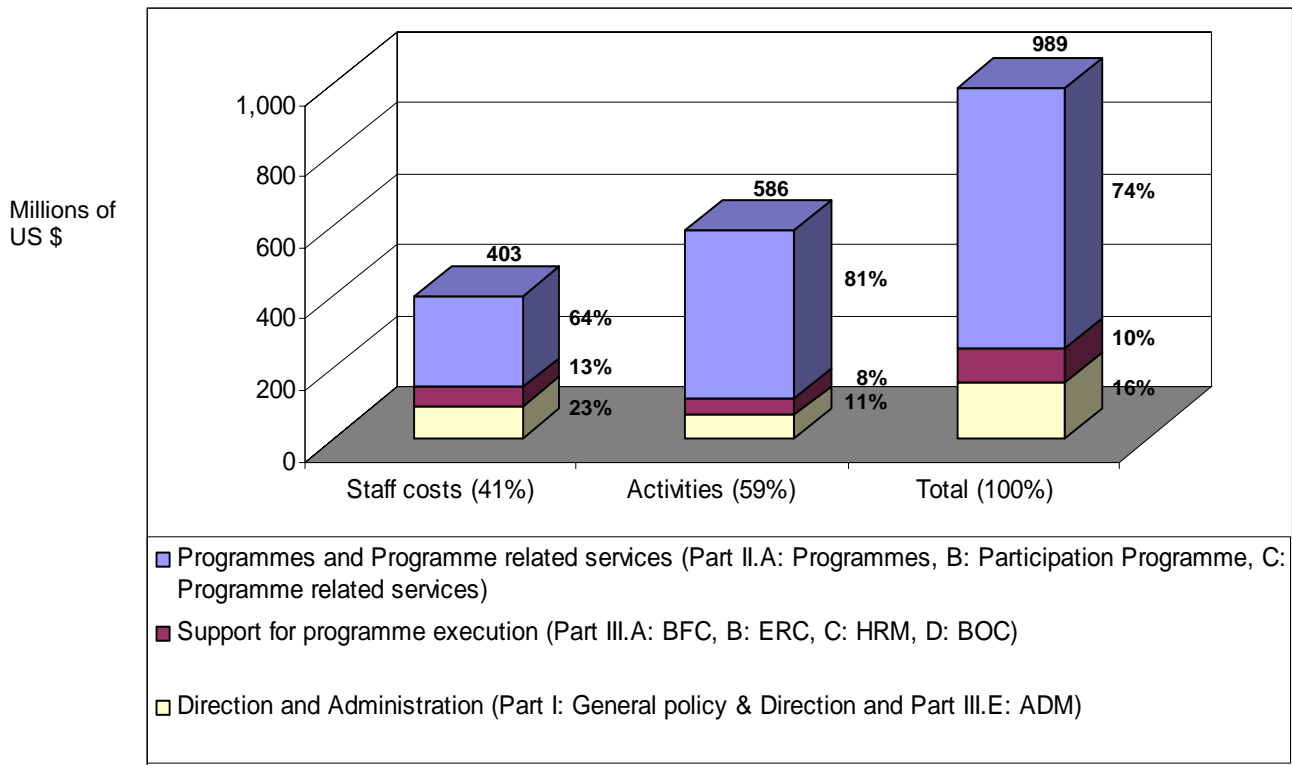
by a line in Chart 1), the budget shows a downward trend indicating that the nominal increases were not sufficient to cover all of the inflationary and statutory increases, and therefore the Organization has been experiencing a decrease in the real volume of resources available for the implementation of its programme and objectives.

**CHART 2**  
**DISTRIBUTION OF REGULAR BUDGET**  
**RESOURCES FOR 2008-2009**



**Chart 2** shows the distribution of the regular budget by Parts of the budget in accordance with document 34 C/5 Approved.

**CHART 3**  
**TOTAL BUDGET 2008-2009**  
**(Regular budget and extrabudgetary resources)**

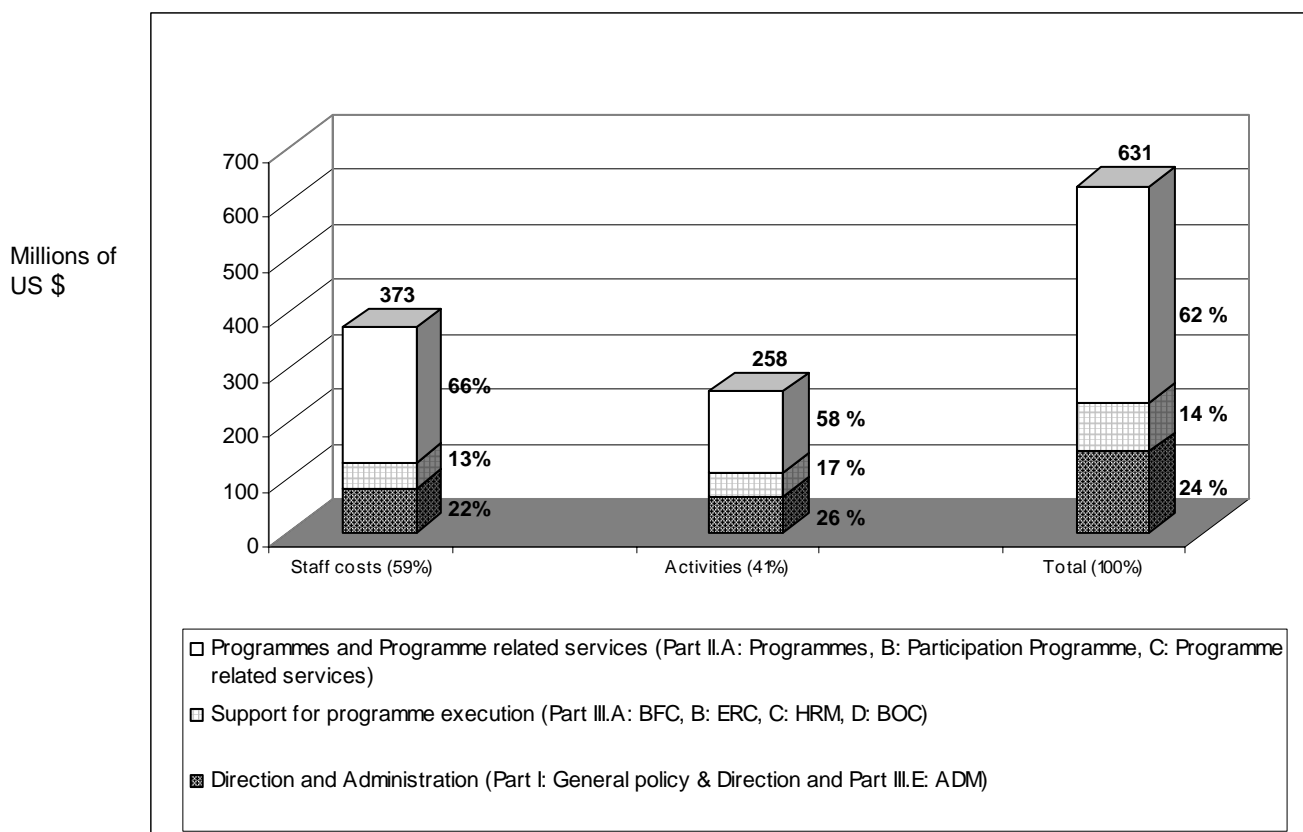


**Chart 3** shows the total budget of the Organization (regular budget including Part IV and extrabudgetary funds) categorized by staff costs and activity costs (i.e. first two columns). Each of the columns is then broken down into “programme and programme-related services”, “support for programme execution” and “direction/administration”. It should be noted that the extrabudgetary figures presented represent the level of resources received or firmly committed as presented in document 34 C/5 Approved (\$358.3 million). In addition, the staff costs figures (irrespective of the funding source) cover only the costs of established posts.

### Comments

This chart shows that the relative share of established posts within the total budget (regular budget and extrabudgetary funds) is 41%, compared to 59% for activities. The relative share of “direction/administration” and “support for programme execution” combined is 26% of the total budget, while the relative share of “Programmes” is 74%.

## CHART 4 REGULAR BUDGET 2008-2009



**Chart 4** shows only the **regular budget** portion of the Organization’s resources (including Part IV), split into staff costs and activity costs (i.e. first two columns). Each of the columns is then broken down into “programme and programme-related services”, “support for programme execution” and “direction/administration”. The staff costs figures represent the costs of established posts.

### Comments

The categories “direction/administration” and “support for programme execution” combined account for a relatively higher share of the regular budget, representing 38% (Chart 4), as compared with 26% of the total budget combining regular budget and extrabudgetary funds (as shown in Chart 3). This is due to the fact that administrative services are financed mainly by the regular budget, while they support both regular programme activities and extrabudgetary projects. Although extrabudgetary projects are generally required to pay for backstopping support costs incurred for the project, ongoing studies have shown that not all of the support cost and even some direct costs have not been systematically recovered. Thus the regular budget is to a certain extent subsidizing the extrabudgetary projects in the area of administration and support. The Organization is currently working to improve this situation by setting rational guidelines for cost recovery from extrabudgetary projects, at the same time ensuring consistency with the policies adopted by the United Nations agencies in general.

II

**MANAGEMENT CHART – Programme execution as at 30 June 2008**

**TABLE 1**

**OVERALL IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE**

**Regular budget and extrabudgetary resources**

**(Including staff costs and Participation Programme as at 30 June 2008)**

**Table 1** presents a holistic status of the execution of regular and extrabudgetary resources, showing the overall implementation by principal appropriation line for both regular budget and extrabudgetary resources, including staff costs and Participation Programme, therefore covering all funds related to each appropriation line.

With regard to the regular budget, the table includes as well the additional appropriations of donations received since the beginning of the biennium which are presented in Part A of this document.

For extrabudgetary resources, allocations and expenditures relate to one-year amounts.

**Comments**

For the regular budget, the overall expenditure rate as at 30 June 2008 was 26.1%. This rate compares favourably with the theoretical rate of 25%.

For extrabudgetary resources, most projects are conceived and managed on a multi-year basis and the allotment issued in a given year includes the unused allotment carried forward from the previous year. Under this circumstance, measuring the implementation of extrabudgetary projects simply by annual expenditure rates (expenditure divided by total allotment of the year) does not always reflect the true level of implementation. Due to the absence of a biennial cut-off date, the schedule for extrabudgetary project implementation tends to be often adjusted compared with the initial work plan. The same level of project implementation can result in different expenditure rates depending on whether or not the level of allotment was minutely managed and adjusted during the course of the year to align with the actual progress of each project. Based on this reflection, a reporting format has been adopted in the annual status report for extrabudgetary projects which is published separately (ref: Memo BB/2008/6003 dated 30 April 2008). The format for extrabudgetary projects has been accordingly modified also in this Management Chart for Tables 8 to 12. This said, Table 1 shows only for indicative purposes the expenditure rates for extrabudgetary projects as at 30 June 2008, which could be measured against the theoretical rate of 50%. The overall expenditure rate for extrabudgetary resources stands at 46.3%.

**TABLE 1**  
**OVERALL IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE**  
**(Regular Budget and Extrabudgetary resources including staff costs and Participation Programme)**  
**1 January 2008 to 30 June 2008**  
**(in thousands of US dollars)**

Appropriation Line	Regular Budget				Extrabudgetary Resources		
	34 C/5 Approved	Workplan Allocation*	Expenditure (delivered/unliquidated)	Rate of expenditure	Allocation	Expenditure (delivered/unliquidated)	Rate of expenditure
	\$	\$	\$	%	\$	\$	%
<b>PART I GENERAL POLICY AND DIRECTION</b>							
<b>A. Governing Bodies</b>							
1. General Conference	5,513	5,513	440	8.0	-	-	-
2. Executive Board	7,883	7,883	2,286	29.0	-	-	-
<b>Total Part I.A</b>	<b>13,396</b>	<b>13,396</b>	<b>2,726</b>	<b>20.3</b>	-	-	-
<b>B. Direction</b>							
<i>(Including: Directorate; Office of the Director-General; Internal Oversight; International Standards and Legal Affairs; Ethics Programme)</i>	20,677	20,698	4,670	22.6	614	224	36.5
<b>C. Participation in the Joint Machinery of the United Nations System</b>	10,235	10,235	4,266	41.7	-	-	-
<b>TOTAL, PART I</b>	<b>44,308</b>	<b>44,329</b>	<b>11,661</b>	<b>26.3</b>	<b>614</b>	<b>224</b>	<b>36.5</b>
<b>PART II PROGRAMMES AND PROGRAMME RELATED SERVICES</b>							
<b>A. Programmes</b>							
I Education	108,468	110,363	30,156	27.3	170,304	79,653	46.8
II Natural sciences	56,774	56,751	14,098	24.8	56,554	32,570	57.6
III Social and human sciences	29,197	29,141	6,617	22.7	43,911	17,949	40.9
IV Culture	51,383	52,020	12,880	24.8	66,094	34,289	51.9
V Communication and information	31,920	32,101	7,468	23.3	42,795	11,240	26.3
Cross-disciplinary project (SC - CLT)	-	-	-	-	171	115	-
UNESCO Institute for Statistics	9,020	9,020	4,510	50.0	246	78	31.7
Field Management of decentralized programmes	45,474	45,474	12,697	27.9	-	-	-
<b>Total, Part II.A</b>	<b>332,236</b>	<b>334,870</b>	<b>88,425</b>	<b>26.4</b>	<b>380,075</b>	<b>175,894</b>	<b>46.3</b>
<b>B. Participation Programme</b>	18,800	18,800	1,830	9.7			
<b>C. Programme Related Services</b>							
1. Coordination and monitoring of action to benefit Africa	4,655	4,655	1,239	26.6	271	72	26.6
2. Fellowships programme	1,776	1,776	323	18.2	-	-	-
3. Public information	13,814	13,814	3,102	22.5	5	-	-
4. Strategic planning and programme monitoring	5,927	7,191	2,142	29.8	586	224	38.2
5. Budget preparation and monitoring	4,871	4,871	1,034	21.2	13	-	-
6. Anticipation and foresight	1,355	1,358	272	20.1	-	-	-
<b>Total, Part II.C</b>	<b>32,398</b>	<b>33,665</b>	<b>8,112</b>	<b>24.1</b>	<b>875</b>	<b>296</b>	<b>33.8</b>
<b>TOTAL, PART II</b>	<b>383,434</b>	<b>387,335</b>	<b>98,368</b>	<b>25.4</b>	<b>380,950</b>	<b>176,190</b>	<b>46.3</b>
<b>PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION</b>							
<b>A. Field management and coordination</b>	24,179	24,380	8,746	35.9	1,222	986	80.7
<b>B. External relations and cooperation</b>	19,565	19,565	4,968	25.4	3,245	1,264	39.0
<b>C. Human resources management</b>	33,507	33,507	8,619	25.7	149	51	34.2
<b>D. Accounting, treasury management and financial control</b>	11,044	11,044	2,635	23.9	-	-	-
<b>E. Administration</b>	99,733	99,755	30,538	30.6	139	49	35.3
<b>TOTAL, PART III</b>	<b>188,026</b>	<b>188,250</b>	<b>55,506</b>	<b>29.5</b>	<b>4,755</b>	<b>2,350</b>	<b>49.4</b>
<b>TOTAL, PARTS I - III</b>	<b>615,768</b>	<b>619,914</b>	<b>165,534</b>	<b>26.7</b>	<b>386,319</b>	<b>178,764</b>	<b>46.3</b>
<b>Reserve for reclassifications</b>	2,000	2,000	-	-	-	-	-
<b>PART IV ANTICIPATED COST INCREASES</b>	13,732	13,732	-	-	-	-	-
<i>Absorption to be made under Part I and/or Part III</i>	(500)	(500)					
<b>TOTAL, PARTS I - IV</b>	<b>631,000</b>	<b>635,145</b>	<b>165,534</b>	<b>26.1</b>	<b>386,319</b>	<b>178,764</b>	<b>46.3</b>

\* Workplan allocation includes the additional appropriation received.

**TABLE 2**  
**DETAILED STATUS REPORT ON THE REGULAR BUDGET**  
**BY MAIN LINE OF ACTION**

**Regular budget (Staff and activity costs)**

**(as at 30 June 2008)**

**Table 2** presents a holistic status of the execution of regular budget resources **by main line of action (MLA)**. This table used to be presented as an Annex in the previous Management Charts as it tended to be a large table, but for the current biennium it is placed here for better reference as document 34 C/5 Approved contains a much smaller number of MLAs. The table gives further breakdown of the information on the regular budget shown under Table 1.

As per normal practice, the regular budget figures include the additional appropriations of donations presented in Part A of this document.

The Appropriation Resolution for document 34 C/5 presents a single figure comprising both the staff costs and activity costs by each Appropriation line. Therefore Table 2 provides the figures for the approved budget and the workplan allocation in the same manner. However the expenditure under each line is broken down into staff and activity for further information.



Table 2

DETAILED STATUS REPORT ON THE REGULAR BUDGET BY MAIN LINE OF ACTION

Staff and Activity costs

1 January 2008 to 30 June 2008  
(in thousands of US dollars)

Appropriation Line	34 C/5 Approved	Workplan Allocation*	Expenditure			Rate of Expenditure
			Staff	Activities	Total	
	\$	\$	\$	\$	\$	%
<b>PART I GENERAL POLICY AND DIRECTION</b>						
<b>A. Governing bodies</b>						
1. General Conference	5,513	5,513	237	203	440	8.0%
2. Executive Board	7,883	7,883	451	1,835	2,286	29.0%
<b>Total, IA</b>	<b>13,396</b>	<b>13,396</b>	<b>688</b>	<b>2,038</b>	<b>2,726</b>	<b>20.3%</b>
<b>B. Direction</b>						
3. Directorate	3,102	3,102	708	314	1,022	32.9%
4. Office of the Director-General	6,975	6,996	1,350	165	1,515	21.7%
5. Internal Oversight	6,162	6,162	1,010	286	1,296	21.0%
6. International Standards and Legal Affairs	3,738	3,738	783	54	837	22.4%
7. Ethics Programme	700	700	0	0	-	0.0%
<b>Total, LB</b>	<b>20,677</b>	<b>20,698</b>	<b>3,851</b>	<b>818</b>	<b>4,670</b>	<b>22.6%</b>
<b>C. Participation in the Joint Machinery of the United Nations System</b>	<b>10,235</b>	<b>10,235</b>	<b>-</b>	<b>4,266</b>	<b>4,266</b>	<b>41.7%</b>
<b>TOTAL, PART I</b>	<b>44,308</b>	<b>44,329</b>	<b>4,539</b>	<b>7,122</b>	<b>11,661</b>	<b>26.3%</b>
<b>PART II PROGRAMMES AND PROGRAMME RELATED SERVICES</b>						
<b>A. Programmes</b>						
<b>I EDUCATION</b>						
I.1 Global leadership in EFA, coordination of United Nations priorities in education, and development of strong partnerships	17,286	16,537	2,565	1,373	3,938	23.8%
I.2 Development of a global framework and networks for capacity development in planning and management of education systems	17,868	15,313	2,742	465	3,208	20.9%
I.3 Promote policy dialogue, research, set norms and standards	21,078	22,855	3,025	2,042	5,066	22.2%
I.4 Provide capacity development and technical support to assist national efforts in achieving the Dakar Goals	34,945	37,968	4,354	4,544	8,898	23.4%
<b>Total, I</b>	<b>91,177</b>	<b>92,672</b>	<b>12,686</b>	<b>8,424</b>	<b>21,110</b>	<b>22.8%</b>
<b>UNESCO education institutes</b> <i>(Regular budget financial allocations may include the costs of staff and activities)</i>						
UNESCO International Bureau of Education (IBE)	4,591	4,591	-	2,296	2,296	50.0%
UNESCO International Institute for Educational Planning (IIEP)	5,100	5,100	-	2,550	2,550	50.0%
UNESCO Institute for Lifelong Learning (UIL)	2,300	2,300	-	1,150	1,150	50.0%
UNESCO Institute for Information Technologies in Education (IITE)	1,100	1,100	-	550	550	50.0%
UNESCO International Institute for Capacity-Building in Africa (IICBA)	2,000	2,000	-	1,000	1,000	50.0%
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2,200	2,600	-	1,500	1,500	57.7%
<b>Total, UNESCO education institutes</b>	<b>17,291</b>	<b>17,691</b>	<b>-</b>	<b>9,046</b>	<b>9,046</b>	<b>51.1%</b>
<b>TOTAL, MAJOR PROGRAMME I</b>	<b>108,468</b>	<b>110,363</b>	<b>12,686</b>	<b>17,470</b>	<b>30,156</b>	<b>27.3%</b>
<b>II NATURAL SCIENCES</b>						
II.1 Fostering policies, technical capacity-building, research, networking, education and international cooperation in the fields of water, ecological and earth sciences for enhancing societal responses	26,237	26,099	3,595	2,786	6,381	24.4%
II.2 Oceans and coastal zones: improving governance and fostering intergovernmental cooperation through ocean sciences and services	9,214	9,169	1,219	1,293	2,512	27.4%
II.3 Promoting science, knowledge and education for disaster preparedness and mitigation, and enhancing national and regional coping capacities, including through support for the development of risk reduction networks and monitoring and assessment measures, su	2,693	2,749	322	435	757	27.5%
II.4 Supporting science, technology and innovation policies for sustainable development and poverty eradication, and developing capacities in basic sciences, energy and engineering	17,616	17,719	2,774	1,166	3,940	22.2%
<b>Total, II</b>	<b>55,759</b>	<b>55,736</b>	<b>7,910</b>	<b>5,680</b>	<b>13,590</b>	<b>24.4%</b>
<b>UNESCO science institutes</b> <i>(Regular budget financial allocation may include the costs of staff and activities)</i>						
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	-	-	-	-	-	-
The International Centre for Theoretical Physics (ICTP)	1,015	1,015	-	508	508	50.0%
<b>Total, UNESCO science institutes</b>	<b>1,015</b>	<b>1,015</b>	<b>-</b>	<b>508</b>	<b>508</b>	<b>50.0%</b>
<b>TOTAL, MAJOR PROGRAMME II</b>	<b>56,774</b>	<b>56,751</b>	<b>7,910</b>	<b>6,187</b>	<b>14,098</b>	<b>24.8%</b>

Appropriation Line	34 C/5 Approved	Workplan Allocation*	Expenditure			Rate of Expenditure
			Staff	Activities	Total	
	\$	\$	\$	\$	\$	%
<b>III SOCIAL AND HUMAN SCIENCES</b>						
III.1 Promoting the ethics of science and technology, with emphasis on bioethics	7,205	7,201	1,043	660	1,702	23.6%
III.2 Enhancing research-policy linkages in the field of social development and policies relating to physical education and sports	13,837	13,808	2,221	900	3,121	22.6%
III.3 Promoting philosophical reflection, human rights in UNESCO's fields of competence and the fight against racism and discrimination	8,154	8,133	1,331	463	1,794	22.1%
<b>Total, III</b>	<b>29,197</b>	<b>29,141</b>	<b>4,594</b>	<b>2,023</b>	<b>6,617</b>	<b>22.7%</b>
<b>TOTAL, MAJOR PROGRAMME III</b>	<b>29,197</b>	<b>29,141</b>	<b>4,594</b>	<b>2,023</b>	<b>6,617</b>	<b>22.7%</b>
<b>IV CULTURE</b>						
IV.1 Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the World Heritage Convention	13,767	13,818	2,349	1,235	3,585	25.9%
IV.2 Safeguarding living heritage, particularly through the promotion and implementation of the 2003 Convention for the Safeguarding of the Intangible Cultural Heritage	8,341	8,400	1,272	935	2,207	26.3%
IV.3 Enhancing the protection of cultural objects, the fight against illicit trafficking in them, and the development of museums, particularly in developing countries	7,423	7,929	1,116	788	1,904	24.0%
IV.4 Protecting and promoting the diversity of cultural expressions through the implementation of the 2005 Convention and development of cultural and creative industries	8,826	8,870	1,373	714	2,087	23.5%
IV.5 Promoting the understanding and development of intercultural dialogue and peace	5,758	5,737	1,046	220	1,266	22.1%
IV.6 Mainstreaming within national policies of the links between cultural diversity, intercultural dialogue and sustainable development	7,267	7,266	1,334	497	1,831	25.2%
<b>Total, IV</b>	<b>51,383</b>	<b>52,020</b>	<b>8,491</b>	<b>4,389</b>	<b>12,880</b>	<b>24.8%</b>
<b>TOTAL, MAJOR PROGRAMME IV</b>	<b>51,383</b>	<b>52,020</b>	<b>8,491</b>	<b>4,389</b>	<b>12,880</b>	<b>24.8%</b>
<b>V COMMUNICATION AND INFORMATION</b>						
V.1 Promoting an enabling environment for freedom of expression and freedom of information	5,856	5,847	824	716	1,540	26.3%
V.2 Fostering universal access to information and the development of infrastructures	10,747	10,953	1,507	1,014	2,521	23.0%
V.3 Promoting the development of free, independent and pluralistic media and community participation in sustainable development through community media	9,670	9,653	1,260	938	2,198	22.8%
V.4 Strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in conflict and post-conflict areas	5,647	5,647	823	386	1,209	21.4%
<b>Total, V</b>	<b>31,920</b>	<b>32,101</b>	<b>4,414</b>	<b>3,054</b>	<b>7,468</b>	<b>23.3%</b>
<b>TOTAL, MAJOR PROGRAMME V</b>	<b>31,920</b>	<b>32,101</b>	<b>4,414</b>	<b>3,054</b>	<b>7,468</b>	<b>23.3%</b>
<b>UNESCO Institute for Statistics</b>	9,020	9,020	-	4,510	4,510	50.0%
<i>(Regular budget financial allocation may include the costs of staff and activities)</i>						
<b>Field - Management of decentralized programmes</b>	45,474	45,474	12,697	-	12,697	27.9%
<b>Total, II.A</b>	<b>332,236</b>	<b>334,870</b>	<b>50,792</b>	<b>37,633</b>	<b>88,425</b>	<b>26.4%</b>
<b>B. Participation Programme</b>	<b>18,800</b>	<b>18,800</b>	<b>-</b>	<b>1,830</b>	<b>1,830</b>	<b>9.7%</b>
<b>C. Programme related services</b>						
1. Coordination and monitoring of action to benefit Africa	4,655	4,655	795	445	1,239	26.6%
2. Fellowships programme	1,776	1,776	185	138	323	18.2%
3. Public information	13,814	13,814	2,473	629	3,102	22.5%
4. Strategic planning and programme monitoring	5,927	7,191	1,253	888	2,142	29.8%
5. Budget preparation and monitoring	4,871	4,871	913	120	1,034	21.2%
6. Anticipation and foresight	1,355	1,358	200	73	272	20.1%
<b>Total, II.C</b>	<b>32,398</b>	<b>33,665</b>	<b>5,820</b>	<b>2,292</b>	<b>8,112</b>	<b>24.1%</b>
<b>TOTAL, PART II</b>	<b>383,434</b>	<b>387,335</b>	<b>56,612</b>	<b>41,756</b>	<b>98,368</b>	<b>25.4%</b>

Appropriation Line	34 C/5 Approved	Workplan Allocation*	Expenditure			Rate of Expenditure
			Staff	Activities	Total	
	\$	\$	\$	\$	\$	%
<b>PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION</b>						
<b>A. Field management and coordination</b> <i>(HQ activities and field offices' operating costs)</i>	<b>24,179</b>	<b>24,380</b>	<b>1,135</b>	<b>7,612</b>	<b>8,746</b>	<b>35.9%</b>
<b>B. External relations and cooperation</b>	<b>19,565</b>	<b>19,565</b>	<b>3,747</b>	<b>1,221</b>	<b>4,968</b>	<b>25.4%</b>
<b>C. Human resources management</b>	<b>33,507</b>	<b>33,507</b>	<b>4,047</b>	<b>4,573</b>	<b>8,619</b>	<b>25.7%</b>
<b>D. Accounting, treasury management and financial control</b>	<b>11,044</b>	<b>11,044</b>	<b>1,827</b>	<b>808</b>	<b>2,635</b>	<b>23.9%</b>
<b>E. Administration</b>						
1. Administrative coordination and support	3,629	3,651	805	78	883	24.2%
2. Procurement	2,662	2,662	567	31	598	22.5%
3. Information systems and telecommunications	21,896	21,896	3,170	3,679	6,849	31.3%
4. Conferences, languages and documents	24,597	24,597	5,391	840	6,231	25.3%
5. Common services, security, utilities and management of premises and equipment	27,749	27,749	3,915	4,658	8,573	30.9%
6. Maintenance, conservation and renovation of Headquarters premises	19,200	19,200	-	7,404	7,404	38.6%
<b>Total, III.E</b>	<b>99,733</b>	<b>99,755</b>	<b>13,848</b>	<b>16,690</b>	<b>30,538</b>	<b>30.6%</b>
<b>TOTAL, PART III</b>	<b>188,026</b>	<b>188,250</b>	<b>24,603</b>	<b>30,902</b>	<b>55,506</b>	<b>29.5%</b>
<b>TOTAL, PARTS I - III</b>	<b>615,768</b>	<b>619,914</b>	<b>85,754</b>	<b>79,780</b>	<b>165,534</b>	<b>26.7%</b>
Reserve for reclassifications / merit based promotions	2,000	2,000	-	-	-	-
<b>PART IV ANTICIPATED COST INCREASES</b>	<b>13,732</b>	<b>13,732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Absorption to be made under Part I and/or Part III</i>	<i>(500)</i>	<i>(500)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>TOTAL, PARTS I - IV</b>	<b>631,000</b>	<b>635,145</b>	<b>85,754</b>	<b>79,780</b>	<b>165,534</b>	<b>26.1%</b>

\* Workplan allocation includes the additional appropriation received.

**TABLE 3(A)**  
**PROGRAMME IMPLEMENTATION BY MAIN LINE OF ACTION**  
**Regular budget (Activity costs)**  
**(as at 30 June 2008)**

**Table 3(A)** presents a holistic status of the execution of programme activities by main line of action for regular budget resources. As per normal practice, the regular budget figures include the additional appropriations of donations presented in Part A of this document.

**Comments**

The overall implementation of the regular budget activities (Parts I-IV) as at 30 June 2008 stands at 30.5%, implying a level of expenditure slightly higher than the linear and theoretical time-elapsed target of 25%.

In accordance with 164 EX/Decision 3.1.1 and 160 EX/Decision 3.1.1 explanations are provided below for expenditure rates which are higher than 40% or less than 10%:

**Part I – General policy and direction**

**General Conference (4.5%):** The low rate of implementation is due to the fact that the General Conference takes place in the second year of the biennium. The major portion of the expenditures will be incurred in 2009.

**Directorate (81.2%):** As explained at the 179th session of the Executive Board, the activity budget allocated to the Directorate is meant to cover the operating costs of the Director-General's Office, including travel and temporary assistance. The \$386,400 budgeted in document 34 C/5 is clearly not sufficient to allow the Director-General to respond favourably to the increasing number of invitations, especially during the last phase of his mandate, to visit Member States' countries as well as to finance the cost of overtime of staff resulting from his long working hours, including on weekends. To be perfectly transparent, it has been estimated that by end of September 2008, the Directorate's budget will be depleted. In due course, the Director-General will present alternatives to finance the deficit for consideration of the Executive Board.

**Ethics Programme (0.0%):** Although a permanent post has been included in the 34 C/5 staff establishment for the Ethics Programme, the Director-General deemed that in order to ensure the objectivity, independence and impartiality that the responsibilities of the post entail, it would be best to consider the appointment of the Ethics Officer to be of a limited duration (ALD contract, which carries a maximum duration of four years). As Appointments of Limited Durations are normally funded from extrabudgetary resources, recruitment of the Ethics Officer had to be delayed to allow the Executive Board to review the Director-General's suggestion. A proposal along these lines was therefore tabled at the 179th session of the Executive Board which exceptionally endorsed the use of Regular Programme funds for an ALD to fill the established post. Following this decision, the recruitment of the Ethics Officer was launched and is currently in progress.

**Participation in the joint machinery of the United Nations system (41.7%):** The expenditure trend for this item is not linear but rather depends on the timing of the bills received. The 2008 invoices for CEB/JIU and ICSC have been received and already paid, which explains the slightly high expenditure rate under this appropriation line.

## Part II – Programmes and programme-related services

**Coordination and monitoring of action to benefit Africa (40.3%):** The slightly high expenditure rate in AFR is mainly due to missions undertaken with the Director-General or to represent him in Gabon, Mozambique, United Republic of Tanzania, Japan, Côte d'Ivoire, Benin, at CEN SAD, etc. Funds had to be advanced from 2009 as the amounts available for 2008 were not sufficient to cover all the missions.

In addition, the lack of core staff meant that the department had to use temporary assistance for the preparation of meetings and other events during the first six months (AU Summit in Egypt, meeting of TICAD in Japan, the consultations with NATCOMs in Benin, etc.) which contributed to the relatively high expenditure rate.

Strategic planning and programme monitoring (40.4%): The slightly high expenditure rate is mainly due to the organization of the conference held in Bahrain in June, the implementation of "Delivery as One" activities, as well as regional consultations which were held in June.

## Part III – Support for programme execution and administration

### Administration:

Procurement – 43.1%

Information systems and telecommunications – 40.8%

Common services, security, utilities and management of premises and equipment – 42.5%

For Administration, a significant portion of the contracts are signed on an annual basis. Therefore funds are obliged for the whole year instead of monthly or quarterly obligations. This explains the high expenditure rate under divisions in Administration for the first six months of the biennium.

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## Major fund transfers effected within the Education Sector

The Education Sector has notably reprogrammed its MLA distribution as compared to document 34 C/5 Approved. Explanations regarding the redistribution of funds which occurred during this exercise are provided below:

**Decrease in MLA-1 (\$0.75M)** reflects primarily a shift of resources to MLA-4 to strengthen a focus on country-level action and also a shift to MLA-3 to reinforce the convening of policy platforms including the International Conference on Education and CONFINTEA VI.

**Decrease in MLA-2 (\$2.55M)** includes a transfer to BSP of approximately \$0.31 million to participate in CCA/UNDAF country-level exercises compensated by additional appropriations of \$0.36 million. However, most of the decrease is accounted for by a programmatic shift in focus from establishing a global framework for capacity-building in education planning and management to the development of common approaches in capacity-building in education planning and policy formulation, thus increasing the capacity-building actions at country level (MLA-4) as reflected in the results adopted by the General Conference at its 34th session. Furthermore, the decrease in MLA-2 reflects a shift of the clearing-house function from MLA-2 to MLA-3 in order to align this function closer with the policy dialogue and research functions of MLA-3.

**Increase in MLA-3, MLA-4 and Institutes:** MLA-3 and 4 include transfers of approximately \$3.30 million from MLA-1 and 2 as mentioned above, plus \$1.85 million of additional appropriations of which \$0.40 million was decentralized from the Brasilia Office to IESALC in relation to the Regional Conference on Higher Education which is reflected as an increase under the IESALC budget.

**Table 3(A)**  
**PROGRAMME IMPLEMENTATION BY MAIN LINE OF ACTION**  
**Regular Budget (Activity costs)**  
**1 January 2008 to 30 June 2008**  
**(in thousands of US dollars)**

Appropriation Line	34 C/5 Approved	Workplan Allocation*	Expenditure (delivered/ unliquidated)	Rate of Expenditure
	\$	\$	\$	%
<b>PART I GENERAL POLICY AND DIRECTION</b>				
<b>A. Governing bodies</b>				
1. General Conference	4,460	4,460	203	4.5%
2. Executive Board	6,165	6,165	1,835	29.8%
<b>Total, I.A</b>	<b>10,625</b>	<b>10,625</b>	<b>2,038</b>	<b>19.2%</b>
<b>B. Direction</b>				
3. Directorate	386	386	314	81.2%
4. Office of the Director-General	468	489	165	33.8%
5. Internal Oversight	1,147	1,147	286	24.9%
6. International Standards and Legal Affairs	138	138	54	39.1%
7. Ethics Programme	187	187	0	0.0%
<b>Total, I.B</b>	<b>2,326</b>	<b>2,347</b>	<b>818</b>	<b>34.9%</b>
<b>C. Participation in the Joint Machinery of the United Nations System</b>	<b>10,235</b>	<b>10,235</b>	<b>4,266</b>	<b>41.7%</b>
<b>TOTAL, PART I</b>	<b>23,185</b>	<b>23,206</b>	<b>7,122</b>	<b>30.7%</b>
<b>PART II PROGRAMMES AND PROGRAMME RELATED SERVICES</b>				
<b>A. Programmes</b>				
<b>I EDUCATION</b>				
I.1 Global leadership in EFA, coordination of United Nations priorities in education, and development of strong partnerships	5,617	4,868	1,373	28.2%
I.2 Development of a global framework and networks for capacity development in planning and management of education systems	5,394	2,839	465	16.4%
I.3 Promote policy dialogue, research, set norms and standards	7,319	9,096	2,042	22.4%
I.4 Provide capacity development and technical support to assist national efforts in achieving the Dakar Goals	15,140	18,163	4,544	25.0%
<b>Total, I</b>	<b>33,471</b>	<b>34,966</b>	<b>8,424</b>	<b>24.1%</b>
<b>UNESCO education institutes</b> <i>(Regular budget financial allocations may include the costs of staff and activities)</i>				
UNESCO International Bureau of Education (IBE)	4,591	4,591	2,296	50.0%
UNESCO International Institute for Educational Planning (IIEP)	5,100	5,100	2,550	50.0%
UNESCO Institute for Lifelong Learning (UIL)	2,300	2,300	1,150	50.0%
UNESCO Institute for Information Technologies in Education (IITE)	1,100	1,100	550	50.0%
UNESCO International Institute for Capacity-Building in Africa (IICBA)	2,000	2,000	1,000	50.0%
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2,200	2,600	1,500	57.7%
<b>Total, UNESCO education institutes</b>	<b>17,291</b>	<b>17,691</b>	<b>9,046</b>	<b>51.1%</b>
<b>TOTAL, MAJOR PROGRAMME I</b>	<b>50,762</b>	<b>52,657</b>	<b>17,470</b>	<b>33.2%</b>
<b>II NATURAL SCIENCES</b>				
II.1 Fostering policies, technical capacity-building, research, networking, education and international cooperation in the fields of water, ecological and earth sciences for enhancing societal responses	10,143	10,004	2,786	27.8%
II.2 Oceans and coastal zones: improving governance and fostering intergovernmental cooperation through ocean sciences and services	3,755	3,710	1,293	34.9%
II.3 Promoting science, knowledge and education for disaster preparedness and mitigation, and enhancing national and regional coping capacities, including through support for the development of risk reduction networks and monitoring and assessment measures, such as tsunami early warning systems	1,251	1,308	435	33.3%
II.4 Supporting science, technology and innovation policies for sustainable development and poverty eradication, and developing capacities in basic sciences, energy and engineering	5,194	5,297	1,166	22.0%
<b>Total, II</b>	<b>20,343</b>	<b>20,319</b>	<b>5,680</b>	<b>28.0%</b>
<b>UNESCO science institutes</b> <i>(Regular budget financial allocation may include the costs of staff and activities)</i>				
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	-	-	-	-
The International Centre for Theoretical Physics (ICTP)	1,015	1,015	508	50.0%
<b>Total, UNESCO science institutes</b>	<b>1,015</b>	<b>1,015</b>	<b>508</b>	<b>50.0%</b>
<b>TOTAL, MAJOR PROGRAMME II</b>	<b>21,358</b>	<b>21,334</b>	<b>6,187</b>	<b>29.0%</b>
<b>III SOCIAL AND HUMAN SCIENCES</b>				
III.1 Promoting the ethics of science and technology, with emphasis on bioethics	2,778	2,773	660	23.8%
III.2 Enhancing research-policy linkages in the field of social development and policies relating to physical education and sports	4,407	4,377	900	20.6%
III.3 Promoting philosophical reflection, human rights in UNESCO's fields of competence and the fight against racism and discrimination	2,502	2,481	463	18.7%
<b>Total, III</b>	<b>9,687</b>	<b>9,632</b>	<b>2,023</b>	<b>21.0%</b>
<b>TOTAL, MAJOR PROGRAMME III</b>	<b>9,687</b>	<b>9,632</b>	<b>2,023</b>	<b>21.0%</b>

Appropriation Line	34 C/5 Approved	Workplan Allocation*	Expenditure (delivered/ unliquidated)	Rate of Expenditure
	\$	\$	\$	%
<b>IV CULTURE</b>				
IV.1 Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the World Heritage Convention	4,315	4,366	1,235	28.3%
IV.2 Safeguarding living heritage, particularly through the promotion and implementation of the 2003 Convention for the Safeguarding of the Intangible Cultural Heritage	3,222	3,280	935	28.5%
IV.3 Enhancing the protection of cultural objects, the fight against illicit trafficking in them, and the development of museums, particularly in developing countries	2,932	3,439	788	22.9%
IV.4 Protecting and promoting the diversity of cultural expressions through the implementation of the 2005 Convention and development of cultural and creative industries	3,301	3,344	714	21.3%
IV.5 Promoting the understanding and development of intercultural dialogue and peace	1,550	1,529	220	14.4%
IV.6 Mainstreaming within national policies of the links between cultural diversity, intercultural dialogue and sustainable development	1,900	1,899	497	26.2%
<b>Total, IV</b>	<b>17,221</b>	<b>17,858</b>	<b>4,389</b>	<b>24.6%</b>
<b>TOTAL, MAJOR PROGRAMME IV</b>	<b>17,221</b>	<b>17,858</b>	<b>4,389</b>	<b>24.6%</b>
<b>V COMMUNICATION AND INFORMATION</b>				
V.1 Promoting an enabling environment for freedom of expression and freedom of information	2,267	2,258	716	31.7%
V.2 Fostering universal access to information and the development of infrastructures	4,179	4,386	1,014	23.1%
V.3 Promoting the development of free, independent and pluralistic media and community participation in sustainable development through community media	4,179	4,162	938	22.5%
V.4 Strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in conflict and post-conflict areas	2,058	2,058	386	18.7%
<b>Total, V</b>	<b>12,683</b>	<b>12,864</b>	<b>3,054</b>	<b>23.7%</b>
<b>TOTAL, MAJOR PROGRAMME V</b>	<b>12,683</b>	<b>12,864</b>	<b>3,054</b>	<b>23.7%</b>
<b>UNESCO Institute for Statistics</b> <i>(Regular budget financial allocation may include the costs of staff and activities)</i>	9,020	9,020	4,510	50.0%
<b>Field - Management of decentralized programmes</b>	-	-	-	-
<b>Total, II.A</b>	<b>120,731</b>	<b>123,365</b>	<b>37,633</b>	<b>30.5%</b>
<b>B. Participation Programme</b>	<b>18,800</b>	<b>18,800</b>	<b>1,830</b>	<b>9.7%</b>
<b>C. Programme related services</b>				
1. Coordination and monitoring of action to benefit Africa	1,103	1,103	445	40.3%
2. Fellowships programme	1,137	1,137	138	12.1%
3. Public information	2,566	2,566	629	24.5%
4. Strategic planning and programme monitoring	936	2,200	888	40.4%
5. Budget preparation and monitoring	593	593	120	20.3%
6. Anticipation and foresight	426	429	73	16.9%
<b>Total, II.C</b>	<b>6,761</b>	<b>8,027</b>	<b>2,292</b>	<b>28.6%</b>
<b>TOTAL, PART II</b>	<b>146,291</b>	<b>150,192</b>	<b>41,756</b>	<b>27.8%</b>
<b>PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION</b>				
<b>A. Field management and coordination</b> <i>(HQ activities and field offices' operating costs)</i>	<b>19,642</b>	<b>19,843</b>	<b>7,612</b>	<b>38.4%</b>
<b>B. External relations and cooperation</b>	<b>3,131</b>	<b>3,131</b>	<b>1,221</b>	<b>39.0%</b>
<b>C. Human resources management</b>	<b>16,953</b>	<b>16,953</b>	<b>4,573</b>	<b>27.0%</b>
<b>D. Accounting, treasury management and financial control</b>	<b>2,684</b>	<b>2,684</b>	<b>808</b>	<b>30.1%</b>
<b>E. Administration</b>				
1. Administrative coordination and support	231	253	78	30.7%
2. Procurement	72	72	31	43.1%
3. Information systems and telecommunications	9,007	9,007	3,679	40.8%
4. Conferences, languages and documents	2,853	2,853	840	29.4%
5. Common services, security, utilities and management of premises and equipment	10,958	10,958	4,658	42.5%
6. Maintenance, conservation and renovation of Headquarters premises	19,200	19,200	7,404	38.6%
<b>Total, III.E</b>	<b>42,320</b>	<b>42,342</b>	<b>16,690</b>	<b>39.4%</b>
<b>TOTAL, PART III</b>	<b>84,730</b>	<b>84,953</b>	<b>30,902</b>	<b>36.4%</b>
<b>TOTAL, PARTS I - III</b>	<b>254,206</b>	<b>258,352</b>	<b>79,780</b>	<b>30.9%</b>
<b>Reserve for reclassifications / merit based promotions</b>	-	-	-	-
<b>PART IV ANTICIPATED COST INCREASES</b>	<b>3,896</b>	<b>3,896</b>	-	-
<i>Absorption to be made under Part I and/or Part III</i>	<i>(500)</i>	<i>(500)</i>	-	-
<b>TOTAL, PARTS I - IV</b>	<b>257,602</b>	<b>261,748</b>	<b>79,780</b>	<b>30.5%</b>

\* Workplan allocation includes the additional appropriation received.

## TABLE 3(B)

### PROGRAMME IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE ON THE 2002-2003 ASSESSED CONTRIBUTION FROM THE UNITED STATES OF AMERICA (Regular budget)

At its 32nd session, the General Conference welcomed the return of the United States of America with effect from 1 October 2003 and took note of the amount of \$15,093,141 as its assessed contribution from 1 October to 31 December 2003. Further, it invited the Director-General to report to the Executive Board on the implementation of the plan of action to be funded from this contribution. Accordingly Table 3(B) presents the status of implementation of these funds. It should be noted that this contribution is utilized through a special account mechanism, and therefore operates on a multi-year basis.

#### Comments

**Education (84.9%):** The rate of expenditure has increased during the last six months from 78.5% to 84.9% as at 30 June 2008. As reported on the situation as at 31 December 2007, most activities have finished and the few remaining have an execution rate of 90% and are expected to be finalized by the end of this quarter (July-September) 2008 except for the activities relating to the reconstruction of the education system in Afghanistan, which account for 37% of the total funds, and which are currently at 75% execution rate. Enormous progress over the past months has been achieved and the expected completion date is December 2008. Our projects in Afghanistan have served as seed money, which has leveraged new resources for projects that have been generated within the framework of our actions in the field of education (e.g. Japanese Funds-in-Trust of \$26 million dollars for massive literacy) and whose model could be transferred to other countries to mobilize funds for the reconstruction of education systems.

**Culture (89.7%):** Including the museum projects financed by the \$1 million allocated by the Director-General in September 2006, the overall rate of execution for the Programme for the Preservation of Endangered Movable Cultural Properties and Museum Development financed by the United States contribution to UNESCO as at 30 June 2008 is at 89.7%. However, when these activities are excluded, the execution rate for the MCO museum pilot projects launched in 2004 is around 92% and a successful completion of these projects is foreseen in 2008.

Update on 11 pilot projects financed by the United States Contribution to UNESCO and launched in 2004:

Nine of the 11 pilot projects have now been successfully implemented and are at 100%. The project in Yemen is still at 81% due to delays caused by security issues on site; however, the project has been refocused on activities at the National Museum in Sana'a and is now expected to be completed by July 2008. The project in Ghana is also complete after a slow start and is now at 100%. The final phase of the project in Pakistan has been postponed due to security reasons. This project is foreseen for completion as soon as the last training workshop on storage and preventive conservation can be organized.

Update on the 10 museum partnerships financed by the United States contribution to UNESCO and launched in 2004:

All 10 of the museum-to-museum partnerships have been established and the majority has completed their foreseen activities. The project in Myanmar had faced several delays due to a variety of constraints. Although the UNESCO Bangkok Office had finally received the "green light" from the Government of Myanmar to carry out the first mission for this project in May 2008, the national disaster which has devastated the country led to postponement of the activity.



Update on activities financed by \$1 million allocated by the Director-General in September 2006:

The main activities financed by the \$1 million allocated by the Director-General in September 2006 include: two pilot projects in Honduras (completed) and Georgia (almost completed); a three-year partnership with ICCROM (second year undertaken); and complementary activities for the pilot projects in Mongolia, Tajikistan and Pakistan as well as smaller-scale projects in the United Republic of Tanzania and Lebanon. Representatives of the Section of Museums and Cultural Objects, together with two Cultural Officers from field offices and three directors of participating museums were invited to participate in the annual meeting of the United States National Commission for UNESCO to present the main outcomes of the museum projects financed by the United States contribution to UNESCO.

**TABLE 3(B)**

**PROGRAMME IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE  
ON THE 2002-2003 ASSESSED CONTRIBUTION FROM THE UNITED STATES OF AMERICA**

**Regular budget: 1 January 2004 to 30 June 2008**

Appropriation line	Workplan allocation	Expenditure (delivered/ unliquidated)	Rate of expenditure
	\$	\$	\$
<b>PART II PROGRAMMES AND PROGRAMME-RELATED SERVICES</b>			
<b>a. Programmes</b>			
I. Education	9,550	8,105	84.9
II. Natural sciences	-	-	-
III. Social and human sciences	-	-	-
IV. Culture	4,543	4,076	89.7
World Heritage Centre	1,000	1,000	100.0
V. Communication and information	-	-	-
UNESCO Institute for Statistics	-	-	-
<b>Total, Part II.A</b>	<b>15,093</b>	<b>13,180</b>	<b>87.3</b>
<b>Non-allocated balance</b>	-	-	-
<b>TOTAL</b>	<b>15,093</b>	<b>13,180</b>	<b>87.3</b>

## TABLE 4

### IMPLEMENTATION OF DECENTRALIZED FUNDS BY PRINCIPAL APPROPRIATION LINE AND BY REGION

#### Regular budget resources (excluding staff costs) and extrabudgetary resources

(as at 30 June 2008)

**Table 4** shows the implementation of decentralized funds as at 30 June 2008, **broken down by region**, for Part II (Programme and Programme-Related Services) and Part III (Support for Programme Execution and Administration). This table shows both **regular budget and extrabudgetary resources** in order to present an integrated status of execution of the decentralized fund.

It should be noted that the regular budget figures exclude staff costs. For extrabudgetary resources, allocations are for one-year amounts.

#### Comments

On the global basis, decentralized funds represent 38.8% of total regular budget for activities and show an expenditure rate of 28.3% as at 30 June 2008.

For the Education Sector, the decentralized funds exclude the financial allocations for institutes IIEP, IBE, IITE and UIL, as the mechanism of transferring their financial allocations to special accounts does not provide information on programme distribution by region for these institutes. For the same reason, the financial allocation for ICTP is excluded from the decentralized funds under Natural Sciences. This approach also shows a more correct expenditure situation for the sectors, as it excludes the expenditure rates for the institutes which are already 50% due to the fact that half of the biennial budget is transferred to a special account and registered as complete expenditure in UNESCO accounts. On the other hand, financial allocations for IICBA, IESALC and UIS are included in the African, Latin American and the Caribbean and Europe and North American regions respectively.

Under Part II – Programme and Programme-Related Services, 55.0% of total regular budget allocation for activities is decentralized to field units where the expenditure rate stands at 25.5%.

**TABLE 4**  
**IMPLEMENTATION OF DECENTRALIZED FUNDS**  
**BY PRINCIPAL APPROPRIATION LINE AND BY REGION**  
Regular budget resources (excluding staff costs) and extrabudgetary resources  
1 January 2008 to 30 June 2008  
(in thousands of US dollars)

Principal Appropriation Line	Regular Budget						Extrabudgetary Resources					
	Total Programme Allocation (HQ and Field) (Workplans)	Allocation for all field units (Workplans)	Rate of Decentralization	Breakdown of Decentralized Allocation by Region	Expenditure (delivered/unliquidated)	Rate of Expenditure	Total Programme Resources (HQ and Field)	Allocation for all field units	Rate of Decentralization	Breakdown of Decentralized Allocation by Region	Expenditure (delivered/unliquidated)	Rate of Expenditure
	\$	\$	%	%	\$	%	\$	\$	%	%	\$	%
<b>PART I GENERAL POLICY AND DIRECTION</b>	<b>23,206</b>						<b>614</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PART II PROGRAMMES AND PROGRAMME RELATED SERVICES</b>												
<b>A. Programmes</b>												
<b>I Education</b>	<b>52,657</b>	<b>27,969</b>	<b>53.1</b>		<b>8,179</b>	<b>29.2</b>	<b>170,304</b>	<b>144,438</b>	<b>84.8</b>		<b>67,827</b>	<b>47.0</b>
- Africa		10,364		37	2,816	27.2		11,281		7.8	5,238	46.4
- Arab States		3,057		11	840	27.5		19,916		13.8	7,876	39.5
- Asia and Pacific		6,461		23	1,845	28.6		13,614		9.4	4,234	31.1
- Europe and North America		441		2	94	21.3		4,762		3.3	2,093	44.0
- Latin America and the Caribbean		7,645		27	2,584	33.8		94,865		65.7	48,386	51.0
<b>II Natural sciences</b>	<b>21,334</b>	<b>6,482</b>	<b>30.4</b>		<b>1,581</b>	<b>24.4</b>	<b>56,554</b>	<b>34,055</b>	<b>60.2</b>		<b>20,762</b>	<b>61.0</b>
- Africa		1,966		30	621	31.6		1,332		3.9	696	52.3
- Arab States		1,086		17	197	18.1		6,728		19.8	3,304	49.1
- Asia and Pacific		1,572		24	412	26.2		2,497		7.3	978	39.2
- Europe and North America		386		6	116	30.1		8,580		25.2	6,300	73.4
- Latin America and the Caribbean		1,473		23	235	15.9		14,918		43.8	9,484	63.6
<b>III Social and human sciences</b>	<b>9,632</b>	<b>4,332</b>	<b>45.0</b>		<b>724</b>	<b>16.7</b>	<b>43,911</b>	<b>41,552</b>	<b>94.6</b>		<b>17,074</b>	<b>41.1</b>
- Africa		1,343		31	214	15.9		1,331		3.2	637	47.9
- Arab States		1,016		23	155	15.3		594		1.4	304	51.2
- Asia and Pacific		800		18	159	19.9		133		0.3	89	66.9
- Europe and North America		294		7	88	29.8		20		0.0	20	100.0
- Latin America and the Caribbean		880		20	109	12.4		39,474		95.0	16,024	40.6
<b>IV Culture</b>	<b>17,858</b>	<b>7,508</b>	<b>42.0</b>		<b>1,867</b>	<b>24.9</b>	<b>66,094</b>	<b>35,619</b>	<b>53.9</b>		<b>18,297</b>	<b>51.4</b>
- Africa		2,178		29	595	27.3		3,753		10.5	2,233	59.5
- Arab States		1,450		19	251	17.3		10,991		30.9	3,844	35.0
- Asia and Pacific		1,909		25	612	32.0		5,691		16.0	3,052	53.6
- Europe and North America		531		7	94	17.7		5,633		15.8	3,814	67.7
- Latin America and the Caribbean		1,439		19	315	21.9		9,551		26.8	5,354	56.1
<b>V Communication and information</b>	<b>12,864</b>	<b>6,998</b>	<b>54.4</b>		<b>1,793</b>	<b>25.6</b>	<b>42,795</b>	<b>34,689</b>	<b>81.1</b>		<b>10,393</b>	<b>30.0</b>
- Africa		2,235		32	584	26.1		2,452		7.1	836	34.1
- Arab States		982		14	239	24.3		1,076		3.1	817	75.9
- Asia and Pacific		2,004		29	427	21.3		2,065		6.0	993	48.1
- Europe and North America		243		3	65	26.6		146		0.4	80	54.8
- Latin America and the Caribbean		1,533		22	478	31.2		28,950		83.5	7,667	26.5
<b>Cross-disciplinary project (SC - CLT)</b>							<b>171</b>	<b>171</b>	<b>100.0</b>		<b>115</b>	<b>67.3</b>
- Europe and North America								171		100.0	115	67.3
<b>UNESCO Institute for Statistics</b>	<b>9,020</b>	<b>9,020</b>		<b>100</b>	<b>4,510</b>	<b>50.0</b>	<b>246</b>	<b>246</b>	<b>100.0</b>		<b>78</b>	<b>31.7</b>
- Europe and North America		9,020		100	4,510	50.0		246		100.0	78	31.7
<b>Total, Part II.A</b>	<b>123,365</b>	<b>62,309</b>	<b>50.5</b>		<b>18,655</b>	<b>29.9</b>	<b>380,075</b>	<b>290,770</b>	<b>76.5</b>		<b>134,546</b>	<b>46.3</b>
<b>B. Participation Programme</b>	<b>18,800</b>	<b>18,800</b>	<b>100.0</b>		<b>1,830</b>	<b>9.7</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>

**TABLE 4**  
**IMPLEMENTATION OF DECENTRALIZED FUNDS**  
**BY PRINCIPAL APPROPRIATION LINE AND BY REGION**

Regular budget resources (excluding staff costs) and extrabudgetary resources

1 January 2008 to 30 June 2008  
(in thousands of US dollars)

Principal Appropriation Line	Regular Budget						Extrabudgetary Resources					
	Total Programme Allocation (HQ and Field) (Workplans)	Allocation for all field units (Workplans)	Rate of Decentralization	Breakdown of Decentralized Allocation by Region	Expenditure (delivered/unliquidated)	Rate of Expenditure	Total Programme Resources (HQ and Field)	Allocation for all field units	Rate of Decentralization	Breakdown of Decentralized Allocation by Region	Expenditure (delivered/unliquidated)	Rate of Expenditure
	\$	\$	%	%	\$	%	\$	\$	%	%	\$	%
<b>C. Programme Related Services</b>												
1. Coordination of action to benefit Africa	1,103	1,103			445	40.3	271	4	1.5		4	100.0
- Africa		1,103			445	40.3		4		100.0	4	100.0
2. Fellowships Programme	1,137	-			-	-	-	-	-	-	-	-
3. Public Information	2,566	70	2.7		32	45.5	5	-	-	-	-	-
- Africa		-			-	-	-	-	-	-	-	-
- Arab States		-			-	-	-	-	-	-	-	-
- Asia and Pacific		20		29	10	49.4	-	-	-	-	-	-
- Europe and North America		50		71	22	43.9	-	-	-	-	-	-
- Latin America and the Caribbean		-		-	-	-	-	-	-	-	-	-
4. Strategic planning and programme monitoring	2,200	361	16.4		104	28.9	586	-	-	-	-	-
- Africa		121		34	12	10.2						
- Arab States		-		-	-	-						
- Asia and Pacific		195		54	89	45.7						
- Europe and North America		37		10	3	7.5						
- Latin America and the Caribbean		8		2	-	-						
5. Budget preparation and monitoring	593	-			-	-	13	-	-	-	-	-
6. Foresight	429	-			-	-	-	-	-	-	-	-
<b>Total, Part IIC</b>	<b>8,027</b>	<b>1,534</b>	<b>19.1</b>		<b>581</b>	<b>37.9</b>	<b>875</b>	<b>4</b>	<b>0.5</b>		<b>4</b>	<b>100.0</b>
<b>TOTAL, PART II</b>	<b>150,192</b>	<b>82,643</b>	<b>55.0</b>		<b>21,066</b>	<b>25.5</b>	<b>380,950</b>	<b>290,774</b>	<b>76.3</b>		<b>134,550</b>	<b>46.3</b>
<b>PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION</b>												
<b>A. Field management and coordination</b>	<b>19,843</b>	<b>16,833</b>	<b>84.8</b>		<b>7,214</b>	<b>42.9</b>	<b>1,222</b>	<b>1,122</b>	<b>91.8</b>		<b>928</b>	<b>82.7</b>
- Africa		5,407		32	2,336	43.2		-		-	-	-
- Arab States		2,352		14	991	42.1		177		15.8	133	75.1
- Asia and Pacific		4,655		28	2,077	44.6		-		-	-	-
- Europe and North America		1,008		6	303	30.0		945		84.2	795	84.1
- Latin America and the Caribbean		3,410		20	1,507	44.2		-		-	-	-
<b>B. External relations and cooperation</b>	<b>3,131</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>3,245</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>C. Human resources management</b>	<b>16,953</b>	<b>672</b>	<b>4.0</b>		<b>98</b>	<b>14.6</b>	<b>149</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
- Africa		163		24	17	10.4		-		-	-	-
- Arab States		84		13	16	19.3		-		-	-	-
- Asia and Pacific		190		28	49	25.7		-		-	-	-
- Europe and North America		71		11	4	6.2		-		-	-	-
- Latin America and the Caribbean		164		24	12	7.3		-		-	-	-
<b>D. Accounting, treasury management and financial control</b>	<b>2,684</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>E. Administration</b>	<b>42,342</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>139</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>TOTAL, PART III</b>	<b>84,953</b>	<b>17,504</b>	<b>20.6</b>		<b>7,313</b>	<b>41.8</b>	<b>4,755</b>	<b>1,122</b>	<b>23.6</b>		<b>928</b>	<b>82.7</b>
<b>TOTAL (Part I - Part III)</b>	<b>258,352</b>	<b>100,147</b>	<b>38.8</b>		<b>28,378</b>	<b>28.3</b>	<b>386,319</b>	<b>291,896</b>	<b>75.6</b>		<b>135,478</b>	<b>46.4</b>

**TABLE 5**  
**EXPENDITURES UNDER TEMPORARY ASSISTANCE,**  
**MISSION TRAVEL AND CONTRACTUAL SERVICES**

**(Regular budget as at 30 June 2008)**

Given the increased emphasis on results-based programming and management, the traditional monitoring by object of expenditure should have been discontinued. Nevertheless, taking into account comments previously made by Member States on the monitoring of certain items of expenditure (ref: 166 EX/Decision 3.1.1<sup>o</sup>) **Table 5** provides details on three items: **Temporary Assistance, Mission Travel and Contractual Services.**

This table shows the 34 C/5 Approved budget allocations (indicative budget) under the regular budget for these items by principal appropriation line. It is to be noted that:

- the budget breakdown has been made on the basis of the \$631 million budget, whereas expenditures also take into account additional funding recorded as additional appropriations;
- temporary assistance is broken down into two categories: “temporary assistance and supernumeraries” and “consultants” financed by activity costs;
- mission travel is also broken down into two categories: delegates’ travel (participants’ travel and travel of the Executive Board Members under the line governing bodies) and Staff mission travel. For each of these categories, indicative budget and expenditures are shown for comparison;
- contractual services include research and authors’ contracts, external translation contracts, printing and publication contracts, and contracts for the organization of meetings or training seminars, evaluation studies and auditor fees.

As has been often stressed, the exercise of breaking down the total budget into each “object of expenditure” by each Sector and Bureau is a very difficult exercise given the fact that the actual implementation of programme is to take place one to three years later. Further, if the results-based budgeting and management are to be given the importance and priority, the way the funds are utilized, i.e. what is purchased by the funds should not be the most important indicator, and can well vary from the initial intention, while the expected results are still achieved. In addition, measuring the programme implementation by expenditure rates of specific object of expenditure may not be appropriate as expenditures are not always incurred in a linear manner during the biennium.

Showing expenditure rates for each object of expenditure and for each budget line can also lead to misunderstanding of the true budgetary situation as the magnitude of the budget varies largely among the budget lines. Obviously even a very minor deviation from a budget of very small magnitude may give a large deviation when expressed as “expenditure rate”, when the impact of such deviation is negligible in reality.

Based on the above reflection, the table now shows, instead of expenditure rates, the % weight of each budget line within the total budget of the object of expenditure. By this indication, a clearer picture of the true budgetary impact can be grasped under each object of expenditure based on a better understanding of the relative weight of each budget line.

In his Blue Note (DG/Note/07/46) the Director-General has already requested senior management to take the necessary steps to limit staff travel on mission, and which should translate into an overall reduction of 10% in expenditures on staff mission.

**TABLE 5**  
**Expenditures under Temporary Assistance, Mission Travel, and Contractual Services (Regular Budget)**  
**1 January 2008 to 30 June 2008**  
**(in thousands of US dollars)**

Principal Appropriation Line	Regular Budget																			
	Temporary Assistance						Travel								Contractual Services					
	Indicative Budget 34C/5	% weight of total Budget	Temporary Supernumeraries	Consultants	Total Expenditure	% weight within total expenditure	Delegates' travel				Staff travel				Indicative Budget 34C/5	% weight of total Budget	Expenditures	% weight within total expenditure		
							Indicative Budget (34C/5)	% weight of total Budget	Expenditures	% weight within total expenditure	Indicative Budget (34C/5)	% weight of total Budget	Expenditures	% weight within total expenditure						
\$	%	\$	\$	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%			
<b>PART I GENERAL POLICY AND DIRECTION</b>																				
<b>A. Governing Bodies</b>																				
1. General Conference	2,962	9.8%	31	-	31	0.4%	120	0.8%	1	0.0%	-	0.0%	6	0.0%	-	0.0%	434	0.9%	144	1.5%
2. Executive Board	3,834	12.7%	899	-	899	10.9%	1,810	11.8%	424	12.7%	-	0.0%	1	0.0%	-	0.0%	-	0.0%	88	0.9%
<b>Total Part IA</b>	<b>6,796</b>	<b>22.6%</b>	<b>930</b>	<b>-</b>	<b>930</b>	<b>11.3%</b>	<b>1,930</b>	<b>12.6%</b>	<b>424</b>	<b>12.7%</b>	<b>6</b>	<b>0.0%</b>	<b>1</b>	<b>0.0%</b>	<b>434</b>	<b>0.9%</b>	<b>232</b>	<b>2.4%</b>		
<b>B. Direction</b>																				
3. Directorate	78	0.3%	6	-	6	0.1%	3	0.0%	-	0.0%	212	1.3%	164	2.8%	-	0.0%	-	0.0%	-	0.0%
4. Office of the Director-General	72	0.2%	4	12	16	0.2%	16	0.1%	9	0.3%	111	0.7%	29	0.5%	16	0.0%	6	0.1%	6	0.1%
5. Internal oversight	10	0.0%	4	-	4	0.1%	-	0.0%	7	0.2%	267	1.6%	111	1.9%	788	1.6%	110	1.1%	110	1.1%
6. International standards and legal affairs	32	0.1%	1	-	1	0.0%	-	0.0%	-	0.0%	20	0.1%	7	0.1%	30	0.1%	13	0.1%	13	0.1%
7. Ethics Programme	20	0.1%	-	-	-	0.0%	-	0.0%	-	0.0%	20	0.1%	-	0.0%	100	0.2%	-	0.0%	-	0.0%
<b>Total Part IB</b>	<b>212</b>	<b>0.7%</b>	<b>15</b>	<b>12</b>	<b>28</b>	<b>0.3%</b>	<b>19</b>	<b>0.1%</b>	<b>16</b>	<b>0.5%</b>	<b>630</b>	<b>3.8%</b>	<b>311</b>	<b>5.3%</b>	<b>935</b>	<b>1.9%</b>	<b>130</b>	<b>1.3%</b>		
<b>C. Participation in the Joint Machinery of the United Nations System</b>																				
	-	0.0%	34	-	34	0.4%	-	0.0%	-	0.0%	50	0.3%	9	0.2%	2,500	5.1%	9	0.1%	9	0.1%
<b>TOTAL, PART I</b>	<b>7,008</b>	<b>23.3%</b>	<b>979</b>	<b>12</b>	<b>991</b>	<b>12.0%</b>	<b>1,949</b>	<b>12.7%</b>	<b>441</b>	<b>13.2%</b>	<b>686</b>	<b>4.1%</b>	<b>321</b>	<b>5.4%</b>	<b>3,869</b>	<b>7.9%</b>	<b>371</b>	<b>3.8%</b>		
<b>PART II PROGRAMMES AND PROGRAMME RELATED SERVICES</b>																				
<b>A. Programmes</b>																				
I Education	4,500	14.9%	983	539	1,522	18.5%	4,500	29.4%	759	22.8%	5,500	32.8%	1,429	24.2%	14,621	29.7%	2,849	28.9%	2,849	28.9%
II Natural sciences	3,392	11.3%	437	299	736	8.9%	2,549	16.7%	951	28.5%	2,213	13.2%	1,062	18.0%	8,488	17.3%	1,625	16.5%	1,625	16.5%
III Social and human sciences	500	1.7%	168	175	343	4.2%	2,200	14.4%	239	7.2%	1,000	6.0%	317	5.4%	3,710	7.5%	518	5.3%	518	5.3%
IV Culture	3,247	10.8%	631	167	798	9.7%	1,900	12.4%	248	7.4%	2,017	12.0%	514	8.7%	6,557	13.3%	1,309	13.3%	1,309	13.3%
V Communication and information	900	3.0%	257	99	356	4.3%	1,300	8.5%	278	8.3%	1,400	8.4%	429	7.3%	6,583	13.4%	1,202	12.2%	1,202	12.2%
UNESCO Institute for Statistics	-	0.0%	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Field - Management of decentralized programmes	-	0.0%	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total, Part IIA</b>	<b>12,539</b>	<b>41.6%</b>	<b>2,477</b>	<b>1,279</b>	<b>3,755</b>	<b>45.6%</b>	<b>12,448</b>	<b>81.4%</b>	<b>2,474</b>	<b>74.2%</b>	<b>12,130</b>	<b>72.4%</b>	<b>3,751</b>	<b>63.4%</b>	<b>39,958</b>	<b>81.2%</b>	<b>7,504</b>	<b>76.2%</b>		
<b>B. Participation Programme</b>																				
	-	0.0%	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	13	0.1%	13	0.1%
<b>C. Programme related services</b>																				
1. Coordination and monitoring of action to benefit Africa	95	0.3%	88	0	88	1.1%	80	0.5%	4	0.1%	223	1.3%	114	1.9%	292	0.6%	114	1.2%	114	1.2%
2. Fellowships programme	4	0.0%	-	-	-	0.0%	-	0.0%	-	0.0%	4	0.0%	-	0.0%	3	0.0%	1	0.0%	1	0.0%
3. Public information	445	1.5%	39	4	42	0.5%	4	0.0%	-	0.0%	172	1.0%	55	0.9%	1,206	2.5%	257	2.6%	257	2.6%
4. Strategic planning and programme monitoring	230	0.8%	155	38	193	2.3%	3	0.0%	283	8.5%	368	2.2%	227	3.8%	120	0.2%	56	0.6%	56	0.6%
5. Budget preparation and monitoring	9	0.0%	41	-	41	0.5%	-	0.0%	-	0.0%	45	0.3%	38	0.6%	462	0.9%	1	0.0%	1	0.0%
6. Anticipation and foresight	20	0.1%	-	-	-	0.0%	31	0.2%	-	0.0%	35	0.2%	12	0.2%	230	0.5%	48	0.5%	48	0.5%
<b>Total, Part IIC</b>	<b>803</b>	<b>2.7%</b>	<b>323</b>	<b>41</b>	<b>365</b>	<b>4.4%</b>	<b>117</b>	<b>0.8%</b>	<b>287</b>	<b>8.6%</b>	<b>847</b>	<b>5.1%</b>	<b>445</b>	<b>7.5%</b>	<b>2,313</b>	<b>4.7%</b>	<b>477</b>	<b>4.8%</b>		
<b>TOTAL, PART II</b>	<b>13,342</b>	<b>44.3%</b>	<b>2,800</b>	<b>1,320</b>	<b>4,120</b>	<b>50.0%</b>	<b>12,565</b>	<b>82.1%</b>	<b>2,761</b>	<b>82.8%</b>	<b>12,977</b>	<b>77.4%</b>	<b>4,197</b>	<b>71.0%</b>	<b>42,271</b>	<b>85.9%</b>	<b>7,994</b>	<b>81.2%</b>		
<b>PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION</b>																				
<b>A. Field management and coordination</b>																				
	4,923	16.4%	1,509	6	1,515	18.4%	-	0.0%	4	0.1%	1,864	11.1%	646	10.9%	548	1.1%	115	1.2%	115	1.2%
<b>B. External relations and cooperation</b>																				
	326	1.1%	32	0	32	0.4%	528	3.5%	93	2.8%	570	3.4%	271	4.6%	1,176	2.4%	654	6.6%	654	6.6%
<b>C. Human resources management *</b>																				
	1,397	4.6%	9	1,267	1,276	15.5%	110	0.7%	10	0.3%	364	2.2%	349	5.9%	332	0.7%	385	3.9%	385	3.9%
<b>D. Accounting, treasury management and financial control</b>																				
	90	0.3%	3	176	0	0.0%	-	0.0%	-	0.0%	80	0.5%	47	0.8%	100	0.2%	24	0.2%	24	0.2%
<b>E. Administration</b>																				
	3,026	10.0%	130	0	130	1.6%	145	0.9%	28	0.8%	217	1.3%	84	1.4%	904	1.8%	307	3.1%	307	3.1%
<b>TOTAL, PART III</b>	<b>9,762</b>	<b>32.4%</b>	<b>1,681</b>	<b>1,450</b>	<b>2,952</b>	<b>35.8%</b>	<b>783</b>	<b>5.1%</b>	<b>134</b>	<b>4.0%</b>	<b>3,094</b>	<b>18.5%</b>	<b>1,397</b>	<b>23.6%</b>	<b>3,060</b>	<b>6.2%</b>	<b>1,486</b>	<b>15.1%</b>		
<b>TOTAL, PARTS I - III</b>	<b>30,112</b>	<b>100.0%</b>	<b>5,460</b>	<b>2,782</b>	<b>8,242</b>	<b>100.0%</b>	<b>15,297</b>	<b>100.0%</b>	<b>3,335</b>	<b>100.0%</b>	<b>16,757</b>	<b>100.0%</b>	<b>5,915</b>	<b>100.0%</b>	<b>49,200</b>	<b>100.0%</b>	<b>9,851</b>	<b>100.0%</b>		
<b>Reserve for reclassifications</b>																				
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PART IV ANTICIPATED COST INCREASES</b>																				
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, PARTS I - IV</b>	<b>30,112</b>	<b>100.0%</b>	<b>5,460</b>	<b>2,782</b>	<b>8,242</b>	<b>100.0%</b>	<b>15,297</b>	<b>100.0%</b>	<b>3,335</b>	<b>100.0%</b>	<b>16,757</b>	<b>100.0%</b>	<b>5,915</b>	<b>100.0%</b>	<b>49,200</b>	<b>100.0%</b>	<b>9,851</b>	<b>100.0%</b>		

\* Under HRM, the majority of the expenditure relates to training budget decentralized to Sectors, Bureaux and Field Offices.

**TABLE 6**  
**PARTICIPATION PROGRAMME IMPLEMENTATION BY REGION**  
**(as at 30 June 2008)**

**Table 6** shows the implementation of the Participation Programme (PP) by region, as well as the implementation of funds provided for international NGOs and emergency assistance requests. Expenditure figures provided are as at 30 June 2008.

**Comments**

For the biennium of 2008-2009, 1,450 Participation Programme (PP) requests were received for a total value of \$35,741,939 from 161 Member States and Associate Members, and 66 international non-governmental organizations. Of this amount, 208 PP requests, worth \$3,991,250, were approved by the Director-General (excluding emergency assistance). As for emergency assistance, nine requests, amounting to \$428,980, were approved by the Director-General during the Intersectoral Committee on 28 April and 5 June 2008.

The overall expenditure rate of the allotted funds for PPs, NGOs and emergency assistance was 9.7% as at 30 June 2008. The relatively low expenditure rate is mainly due to the fact that the amounts approved for allotment by the Director-General in the second Intersectoral Committee, which was held on 5 June 2008, were dispersed only on 26 June 2008.

A detailed report by the Director-General on the implementation of the Participation Programme and emergency assistance is presented in document 180 EX/38 and 180 EX/INF.6.

<b>TABLE 6</b>			
<b>PARTICIPATION PROGRAMME</b>			
<b>IMPLEMENTATION BY REGION</b>			
<b>1 January 2008 to 30 June 2008</b>			
<b>(in thousands of US dollars)</b>			
Region	Allotments issued	Expenditure	Rate of Expenditure
	\$	\$	%
Africa	630	115	18.2%
Asia and the Pacific	1,206	345	28.6%
Arab States	242	138	57.0%
Europe 1 (Western Europe, USA, Canada)	199	88	44.2%
Europe 2 (Eastern and Central Europe)	805	494	61.4%
Latin America and the Caribbean	736	262	35.6%
International non-governmental organizations	174	60	34.6%
Emergency Assistance Programme	429	329	76.7%
Sub-Total	4,420	1,830	41.4%
UNALLOTTED BALANCE	14,380	-	0.0%
<b>TOTAL</b>	<b>18,800</b>	<b>1,830</b>	<b>9.7%</b>

**TABLE 7**  
**SITUATION OF POSTS AND STAFF COSTS EXPENDITURE**  
**(Regular budget as at 30 June 2008)**

**Table 7** shows the monthly evolution of occupied and vacant posts from January 2008 to June 2008. The posts shown in this table correspond to those that are **budgetarily vacant**: i.e. vacant posts that are generating real savings, after deducting the vacant posts that are financing temporary assistance. The information is therefore not directly comparable with data that may be published by HRM which relate to all the vacant posts open to recruitment. Thus the number of budgetarily vacant posts presented in this Table is generally smaller than the number of vacant posts issued by HRM.

A summary is also presented on the overall staff cost expenditures as at 30 June 2008, broken down by headquarters and field.

**Comments**

From January 2008 to June 2008 the average number of posts budgetarily vacant was 141, representing roughly 7% of the total number of established posts.

As usual, the Bureau of the Budget is conducting a rigorous monitoring of staff costs to ensure that the overall staff costs expenditure will remain within authorized appropriation levels. As at 30 June 2008 the actual staff costs expenditure was \$85.8 million, or 23.6% of the total staff costs allocation of \$363.6 million.

**TABLE 7**  
**SITUATION OF POSTS AND STAFF COSTS EXPENDITURE**

**A. Monthly breakdown of posts budgetarily vacant from January 2008 to June 2008**

Total number of established posts under the 34 C/5 Approved Regular Budget: 1,925

YEAR	MONTH	Number of occupied posts (Total 34 C/5 Approved = 1,925)			Number of budgetarily vacant posts (Total 34 C/5 Approved = 1,925)				
		HQ	Field	TOTAL	HQ		Field		TOTAL
					P	GS	P/NPO	L	
<b>2008</b>	January	1,157	642	<b>1,799</b>	49	46	27	4	<b>126</b>
	February	1,156	638	<b>1,794</b>	50	46	29	6	<b>131</b>
	March	1,145	636	<b>1,781</b>	57	50	28	9	<b>144</b>
	April	1,143	635	<b>1,778</b>	58	51	29	9	<b>147</b>
	May	1,150	631	<b>1,781</b>	51	51	31	11	<b>144</b>
	June	1,143	630	<b>1,773</b>	58	51	33	10	<b>152</b>
	<b>Average</b>	<b>1,149</b>	<b>635</b>	<b>1,784</b>	<b>54</b>	<b>49</b>	<b>30</b>	<b>8</b>	<b>141</b>

**B. Cumulative situation of staff costs from 1 January 2008 to 30 June 2008 (in thousands of US Dollars)**

	Allocation \$	Expenditure \$	%
Headquarters	253,049	58,967	23.3
Field	108,513	26,787	24.7
Reserve for reclassifications	2,000	-	-
<b>TOTAL</b>	<b>363,562</b>	<b>85,754</b>	<b>23.6</b>



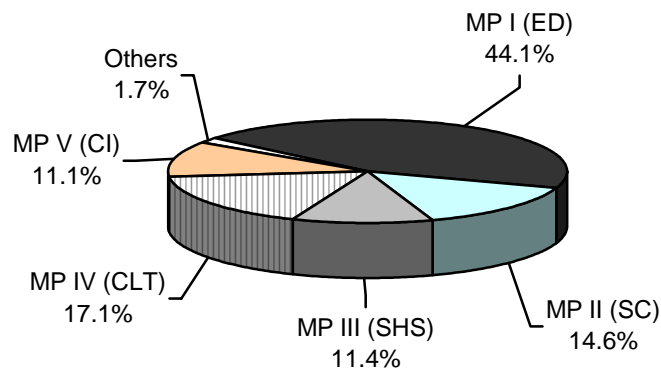
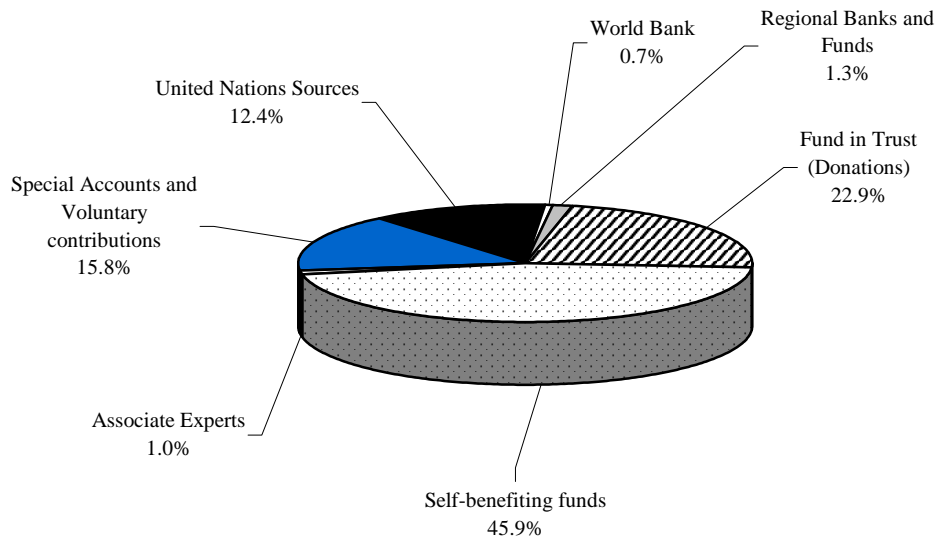
## ANALYSIS OF EXTRABUDGETARY RESOURCES

### CHART 1

#### EXTRABUDGETARY OPERATIONAL PROGRAMMES BY FUNDING SOURCE AND BY MAJOR PROGRAMME

Allocations as of 30 June 2008

Total: \$386.3 million



The expenditures for extrabudgetary resources, which usually finance multi-year projects, are presented on an annual basis in order to reflect the actual management cycle of extrabudgetary resources.

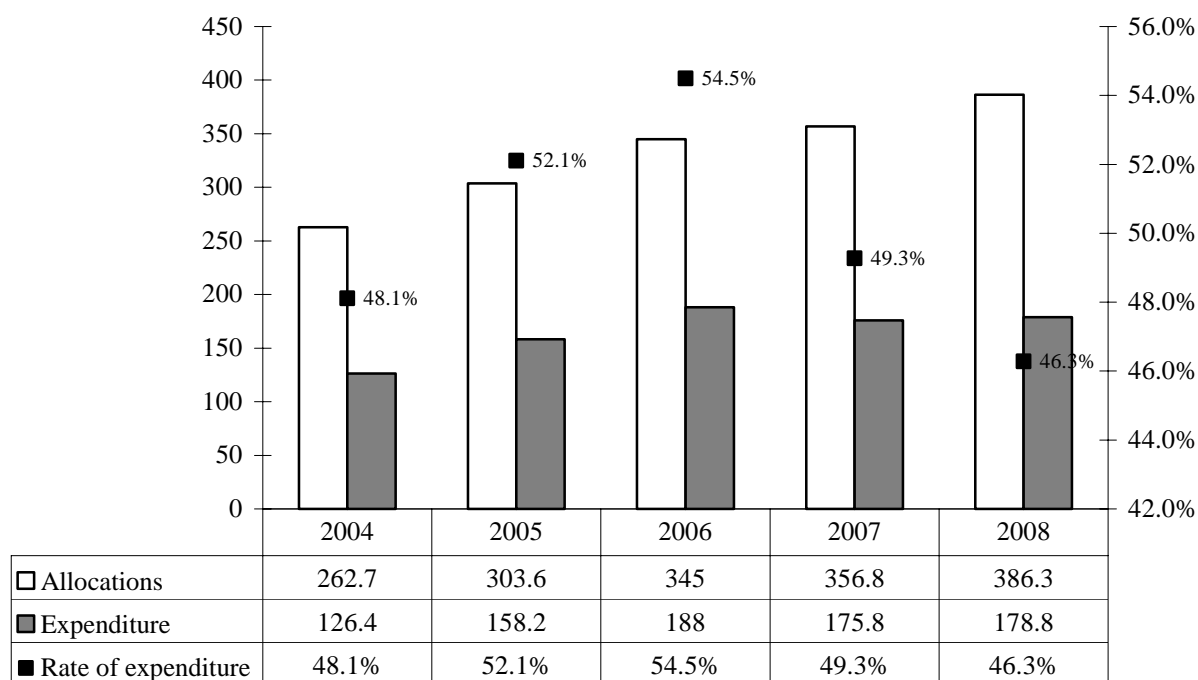
**Chart 1** above contains two diagrams which show respectively the allocations as at 30 June 2008 by funding source and by major programme.

- The self-benefiting funds-in-trust continue to be the predominant part of the extrabudgetary funds, representing 45.9% of the total allocations. The majority of this is related to the cooperation programme with Brazil which on its own represents 41.1% (\$79.5 million) of the total allocations under extrabudgetary projects (\$386.3 million).
- The Education Sector remains the principal beneficiary of extrabudgetary programmes, representing 44.1% of the total allocations (\$170.3 million out of \$386.3 million).

## CHART 2

### EXTRABUDGETARY OPERATIONAL PROGRAMME: ALLOCATION AND EXPENDITURE

(as at 30 June 2008)



**Chart 2** shows how allocations and expenditures have evolved over the last five years. Compared with the same period in 2007, allocations are higher by approximately 8%. As mentioned before under Table 1, measuring the implementation of extrabudgetary projects by expenditure rate (expenditure divided by allocation) would not give a true status of the projects, as the expenditure rates will vary depending on whether or not the level of allotment was minutely managed and adjusted during the course of the year to align with the actual progress of each project, but for indicative purposes they are shown in the above chart. The rate of expenditure stands at 46.3% in 2008 against 49.3% in 2007 for the same period.

The tables included in this Management Chart follow the modified format adopted in the latest annual status report on extrabudgetary projects. Instead of showing expenditure rates which compare the annual “expenditure” versus “allotment”, the new format focuses on the trends of “**disbursements**” over the past three years. The notion of “expenses” consists of two components, i.e. “disbursements” and “unliquidated obligations (ULOs)”. The disbursements correspond to the expenses firmly materialized, while the unliquidated obligations (ULOs) correspond to legal commitments entered into, for which payments are to be made in the future. As the projects progress, the “unliquidated obligations” outstanding at the end of a year turn into “disbursements” in the following year. Therefore it will not be logical to compare the total expenses (disbursements plus ULOs) over a series of different years as this methodology implies double counting of the “disbursements”. By focusing on the “disbursements” only, the analysis will give better and more correct pictures of the evolution that extrabudgetary projects have undergone over the years. (The problem of double counting of ULOs does not exist for Regular Budget, as each financial period – biennium – is completely independent and the ULOs of one biennium are not added to the expenditures of the following biennium.)

As the present report represents the status as at 30 June 2008, the amount of disbursements for the past years represents also the situation as at 30 June of each year.

The following provides some explanation for Tables 8 to 12 which are presented hereafter.

**Table 8** presents a detailed breakdown of extrabudgetary resources by funding source. The overall allocation of funds stood at \$386.3 million as at 30 June 2008, an increase of \$29.6 million compared with the allocation registered as at 30 June 2007.

- Under the cooperation with United Nations funding sources, the disbursement amount as at 30 June 2008 stands at \$9.9 million, which represents 10% of the total disbursement for extrabudgetary projects and shows a growth compared with the disbursement of the same time last year, with an increase of some \$1 million or 11.7%. While the disbursement under the traditional cooperation with UNDP significantly declined, disbursements under other United Nations entities such as UNDG and UNFIP increased. It should also be noted that projects implemented under the joint programming modality with other United Nations entities show a significant increase also. With the progressive efforts undertaken by the Organization to be part of the “Delivering as One” scheme, this modality is expected to occupy a key position in the extrabudgetary strategy. This trend confirms the strong commitment of the Organization to be more and more involved in the “Delivering as One scheme.”
- Disbursement under the **funds-in-trust** which represents approximately 25% of total disbursement as at 30 June 2008 showed a decrease, but stays at more or less the same level in comparison with the same period in 2007. However, the trends in disbursement compared with 2007 varied depending on the source of funds or donor. The disbursement under projects financed by contributions from Italy has particularly increased, which was offset by a significant decrease in disbursements from “Other” funding sources.
- Self-benefiting funds-in-trust projects continue to represent the largest component of extrabudgetary resources, with a disbursement of \$40.6 million or 43% of the total extrabudgetary projects. The majority of this category owes to the cooperation programme with Brazil, which by itself alone represents 40% of the total extrabudgetary projects in terms of disbursement. However it should be noted that compared to the situation as at 30 June 2007, the disbursement under self-benefiting funds-in-trust have decreased by \$6.2 million or 13%. This decrease can be mostly attributed to the finalization of the reorientation of the UNESCO Brasilia Office initiated in 2006, which implied the termination of several large-scale projects that were not fully in UNESCO fields of competency.

**Table 9** shows extrabudgetary disbursement by source of funds together with the benefiting regions. The Latin America and the Caribbean region is still the main beneficiary of extrabudgetary resources owing to the large scale of UNESCO's cooperation with Brazil. The Africa region is in second position owing to the volume of the funds-in-trust projects financed by donors such as Italy and Japan. It should be noted that without the cooperation programme with Brazil, the Africa region is the region where the largest disbursement has occurred.

**Table 10** sets out the distribution allocation and expenditure by major programme sector. The Education Sector continues to be the main sector benefiting from extrabudgetary resources in terms of both allocation and expenditure, although there is a tendency of decrease mostly due to decline in the cooperation with Brazil under the self-benefiting funds-in-trust modality. For other sectors, the disbursement has generally increased compared with the same period of 2007.

**Table 11** recapitulates the global situation of extrabudgetary resources broken down by donor but also including funds managed by institutes. The Associate Expert programme and the funds managed by institutes are shown under separate columns.

**Table 12** focuses on the funds managed by institutes and shows the information by each institute.

**TABLE 8**  
**EXECUTION OF EXTRABUDGETARY PROGRAMMES BY FUNDING SOURCE**

**1 January 2008 to 30 June 2008**  
**(in thousands of US dollars)**

SOURCE OF FUNDS	Disbursements 30/06/2006	Disbursements 30/06/2007	Allocation 30/06/2008			Expenses 30/06/2008		
			Carry Forward from 2007	Allocation 2008	Total	Disbursements 30/06/2008	Unliquidated obligations 30/06/2008	Total
<b>UNITED NATIONS SOURCES</b>								
UNDG	8,535	3,811	17,057	8,516	25,573	4,498	5,936	10,434
WHO/UNAIDS	1,650	2,157	458	9,891	10,349	2,094	1,408	3,502
UNFIP	600	1,053	1,302	3,117	4,419	1,337	1,220	2,557
UN Joint Programming		61	1,041	818	1,859	642	368	1,010
UNEP	602	601	207	1,022	1,229	583	190	773
UNDP	1,062	780	646	321	967	195	203	398
Others	1,260	384	687	2,763	3,450	534	335	869
<b>Sub-total United Nations Sources</b>	<b>13,709</b>	<b>8,847</b>	<b>21,398</b>	<b>26,448</b>	<b>47,846</b>	<b>9,883</b>	<b>9,660</b>	<b>19,543</b>
<b>OTHER PROGRAMMES</b>								
World Bank	549	883	504	2,393	2,897	728	471	1,199
Regional Development Banks	1,376	2,850	1,010	4,038	5,048	1,201	779	1,980
<b>Donated Funds-in-Trust</b>								
Japan	5,647	5,734	6,576	16,858	23,434	5,003	3,771	8,774
Italy	4,049	3,581	8,937	11,238	20,175	6,356	5,908	12,264
Spain	736	1,060	2,107	3,824	5,931	1,672	847	2,519
Norway	1,279	1,159	2,116	3,510	5,626	1,627	1,035	2,662
Flanders	902	702	1,265	1,599	2,864	846	749	1,595
France	350	956	492	2,332	2,824	492	802	1,294
Sweden	421	896	515	1,944	2,459	655	568	1,223
Germany	816	618	656	1,626	2,282	683	552	1,235
Korea	261	351	532	966	1,498	342	208	550
European Commission	1,899	1,762	1,035	2,746	3,781	1,405	555	1,960
Private Funds	1,332	1,533	1,795	6,369	8,164	1,869	2,427	4,296
Others	11,739	5,779	3,913	5,472	9,385	2,659	1,824	4,483
<b>Self-benefiting Funds-in-Trust</b>								
Brazil	46,865	45,848	79,505	79,202	158,707	38,167	36,463	74,630
Libya	816	354	2,811	7,747	10,558	1,160	749	1,909
Iraq		1	231	3,092	3,323	149	490	639
Albania		0	453	813	1,266	0	1,039	1,039
Others	1,691	628	2,165	1,145	3,310	1,123	282	1,405
Associate Experts, Special Accounts and Voluntary Contributions	14,813	15,576	23,139	41,802	64,941	18,717	14,848	33,565
<b>Sub-total other programmes</b>	<b>95,541</b>	<b>90,271</b>	<b>139,757</b>	<b>198,716</b>	<b>338,473</b>	<b>84,854</b>	<b>74,367</b>	<b>159,221</b>
<b>Total</b>	<b>109,250</b>	<b>99,118</b>	<b>161,155</b>	<b>225,164</b>	<b>386,319</b>	<b>94,737</b>	<b>84,027</b>	<b>178,764</b>

TABLE 9

EXECUTION (DISBURSEMENT) OF EXTRABUDGETARY PROGRAMMES BY DONOR AND BY REGION  
1 January 2008 to 30 June 2008  
(in thousands of US dollars)

SOURCE OF FUNDS	Total disbursement	Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean	Interregional and global
<b>United Nations sources</b>							
UNDG	4,498	-	4,498	-	-	-	-
WHO/UNAIDS	2,094	343	25	350	4	119	1,253
UNFIP	1,337	374	-	148	-	529	286
United Nations Joint Programming	642	222	-	420	-	-	-
UNEP	583	337	-	-	-	-	246
UNDP	195	34	48	15	-	53	45
Others	534	256	57	71	141	9	-
<b>Subtotal United Nations Sources</b>	<b>9,883</b>	<b>1,566</b>	<b>4,628</b>	<b>1,004</b>	<b>145</b>	<b>710</b>	<b>1,830</b>
<b>Other Programmes</b>							
World Bank	728	300	-	-	-	227	201
Regional banks and Funds	1,201	628	-	95	-	359	119
<b>Donated Funds-in-Trust</b>							
Japan	5,003	1,002	255	1,911	174	705	956
Italy	6,356	2,591	109	457	1,402	-	1,797
Spain	1,672	164	-	177	-	926	405
Norway	1,627	395	411	251	-	55	515
Flanders	846	514	61	21	-	74	176
France	492	234	-	-	-	-	258
Sweden	655	350	-	-	-	-	305
Germany	683	-	-	237	-	-	446
Korea	342	-	-	126	-	-	216
European Commission	1,405	543	90	-	16	-	756
Private Funds	1,869	162	86	266	220	146	989
Others	2,659	442	327	1,219	5	59	607
<b>Self-benefiting Funds-in-Trust</b>							
Brazil	38,167	-	-	-	-	38,167	-
Libya	1,160	-	1,160	-	-	-	-
Iraq	149	-	149	-	-	-	-
Albania	-	-	-	-	-	-	-
Others	1,123	341	147	-	-	544	91
Associate Experts, Special Accounts and Voluntary contributions	18,717	599	1,337	715	48	2,002	14,016
<b>Subtotal Other Programmes</b>	<b>84,854</b>	<b>8,265</b>	<b>4,132</b>	<b>5,475</b>	<b>1,865</b>	<b>43,264</b>	<b>21,853</b>
<b>Total</b>	<b>94,737</b>	<b>9,831</b>	<b>8,760</b>	<b>6,479</b>	<b>2,010</b>	<b>43,974</b>	<b>23,683</b>

TABLE 10

EXECUTION OF EXTRABUDGETARY PROGRAMMES BY SECTOR  
1 January 2008 to 30 June 2008  
(in thousands of dollars)

Sector	Disbursements 30 June 2006	Disbursements 30 June 2007	Allocation 30 June 2008			Expenses 30 June 2008		
			Carry forward from 2007	Allocation 2008	Total	Disbursements 30 June 2008	Unliquidated obligations 30 June 2008	Total
ED	60,896	55,251	75,532	94,772	170,304	43,886	35,767	79,653
SC	17,498	14,857	25,779	30,775	56,554	18,025	14,545	32,570
SHS	11,613	7,487	16,449	27,462	43,911	8,503	9,446	17,949
CLT	12,452	13,440	23,464	42,630	66,094	15,844	18,445	34,289
CI	4,856	5,932	17,560	25,235	42,795	6,241	4,999	11,240
Others	1,935	2,151	2,371	4,290	6,661	2,238	825	3,063
<b>Total</b>	<b>109,250</b>	<b>99,118</b>	<b>161,155</b>	<b>225,164</b>	<b>386,319</b>	<b>94,737</b>	<b>84,027</b>	<b>178,764</b>

**TABLE 11**

**EXTRABUDGETARY RESOURCES MANAGED BY UNESCO AND ITS INSTITUTES BROKEN DOWN BY DONOR\***

1 January 2008 to 30 June 2008  
(in thousands of US dollars)

SOURCE OF FUNDS	Total resources	UNESCO Funds excluding Associate Experts	Associate Experts	Contributions received by Institutes
<b>UNITED NATIONS SOURCES</b>				
UNDG	25,573	25,573	-	-
WHO/UNAIDS	10,349	10,349	-	-
UNFIP	4,419	4,419	-	-
UN JOINT PROGRAMMING	1,859	1,859	-	-
IAEA	1,825	-	-	1,825
UNEP	1,229	1,229	-	-
SPAIN MDGF	1,046	1,046	-	-
UNDP	983	967	-	16
Delivering as One - RWANDA	412	412	-	-
ESCAP	281	281	-	-
UNICEF	244	130	-	114
UNHCR	203	203	-	-
Others	1,438	1,378	-	60
<b>Total United Nations Sources</b>	<b>49,861</b>	<b>47,846</b>	<b>-</b>	<b>2,015</b>
<b>OTHER PROGRAMMES</b>				
World Bank	5,918	2,897	-	3,021
Regional Development Banks	5,106	5,048	-	58
<b>Donated Funds-in-Trust</b>				
Italy	46,971	20,175	495	26,301
Japan	24,480	23,434	1,046	-
Private Funds	8,164	8,164	-	-
Spain	6,433	5,931	502	-
Norway	5,689	5,626	63	-
European Commission	3,815	3,781	-	34
France	3,446	2,824	137	485
Sweden	3,404	2,459	361	584
Germany	3,009	2,282	193	534
Flanders	2,864	2,864	-	-
Netherlands	2,796	773	-	2,023
Korea	1,674	1,498	176	-
Belgium	1,386	1,053	287	46
United States of America	1,346	1,346	-	-
Qatar Foundation	1,305	1,305	-	-
Canada	1,164	349	-	815
Denmark	1,143	168	21	954
United Kingdom	1,122	693	19	410
Switzerland	960	386	162	412
Argentina	866	-	-	866
Finland	757	243	422	92
New Zealand	422	422	-	-
Saudi Arabia	345	345	-	-
Venezuela	315	-	-	315
Others	4,442	2,302	155	1,985
<b>Self-benefiting Funds-in-Trust</b>				
Brazil	158,707	158,707	-	-
Others	18,457	18,457	-	-
Special Accounts and Voluntary Contributions	60,902	60,902	-	-
<b>Total Other Programmes</b>	<b>377,408</b>	<b>334,434</b>	<b>4,039</b>	<b>38,935</b>
<b>Total</b>	<b>427,268</b>	<b>382,280</b>	<b>4,039</b>	<b>40,949</b>

Note:

- Contributions to Special Accounts (Multi-donor projects) are not broken down by donor.

- During this period the Netherlands Government has contributed an amount of approximately \$8,426,000 to the Dutch foundation associated with UNESCO IHE; these funds are used indirectly towards the implementation of the Institute's approved programme

- It should be noted that with regard to the Belmont Plan, UNESCO is benefiting from an interest free loan as the interest is paid by France. Up to June 2008, this interest paid by France amounts to \$ 3,548,104 but this is not reflected in this table as it is treated outside of the accounts.

**TABLE 12**  
**BREAKDOWN OF FUNDS MANAGED BY UNESCO INSTITUTES**  
(including contributions from UNESCO)

**1 January 2008 to 30 June 2008**  
(in thousands of US dollars)

Source of Funds	Total	IBE	IESALC	IICBA	IITE	ICTP	IIEP	UIS	UIL	UNEVOC	TWAS
<b>Funds received from UNESCO</b>											
Regular Programme - Financial Allocation	27,326	4,591	2,200	2,000	1,100	1,015	5,100	9,020	2,300	-	-
Regular Programme - Decentralized Activities	893	8	406	8	1	50	42	33	11	334	-
Extrabudgetary Decentralized Projects	12,627	880	393	220	-	199	445	1,030	132	1,528	7,800
<b>Subtotal</b>	<b>40,846</b>	<b>5,479</b>	<b>2,999</b>	<b>2,228</b>	<b>1,101</b>	<b>1,264</b>	<b>5,587</b>	<b>10,083</b>	<b>2,443</b>	<b>1,862</b>	<b>7,800</b>
<b>Other Sources of funding</b>											
<b>UN Agencies</b>											
IAEA	1,825	-	-	-	-	1,825	-	-	-	-	-
UNICEF	114	-	-	-	-	-	114	-	-	-	-
ITU	37	-	-	-	-	37	-	-	-	-	-
UNDP	16	-	-	-	-	-	16	-	-	-	-
UNECA	15	-	-	15	-	-	-	-	-	-	-
WMO	8	-	-	-	-	8	-	-	-	-	-
<b>Banks and Regional funds</b>											
World Bank	3,021	-	-	-	-	-	1,000	2,021	-	-	-
African Development Bank	58	-	-	-	-	-	58	-	-	-	-
<b>Governments</b>											
Italy	26,301	-	-	-	-	26,301	-	-	-	-	-
Netherlands	2,023	-	-	-	-	-	523	1,500	-	-	-
Denmark	954	-	-	-	-	-	313	313	327	-	-
Argentina	866	96	9	-	-	-	761	-	-	-	-
Canada	815	-	-	-	-	-	-	815	-	-	-
Sweden	584	559	-	-	-	-	25	-	-	-	-
Germany	534	-	-	-	-	-	-	-	534	-	-
France	485	-	-	-	-	-	485	-	-	-	-
Switzerland	412	36	-	-	-	-	376	-	-	-	-
United Kingdom	410	-	-	-	-	-	-	410	-	-	-
Venezuela	315	-	315	-	-	-	-	-	-	-	-
Botswana	183	-	-	-	-	-	-	-	183	-	-
Australia	105	-	-	-	-	-	105	-	-	-	-
Finland	92	-	-	-	-	-	18	75	-	-	-
Iran	53	-	-	-	-	53	-	-	-	-	-
Burkina Faso	47	-	-	-	-	-	-	47	-	-	-
Belgium	46	-	-	-	-	-	-	-	46	-	-
European Commission	34	-	-	-	-	34	-	-	-	-	-
Dominican Republic	26	-	-	-	-	-	26	-	-	-	-
India	9	-	-	-	-	-	9	-	-	-	-
Congo	4	-	-	-	-	-	4	-	-	-	-
Mauritius	3	-	-	-	-	-	3	-	-	-	-
Seychelles	3	-	-	-	-	-	3	-	-	-	-
South Africa	3	-	-	-	-	-	3	-	-	-	-
Lesotho	2	-	-	-	-	-	2	-	-	-	-
Malawi	2	-	-	-	-	-	2	-	-	-	-
Zimbabwe	2	-	-	-	-	-	2	-	-	-	-
Others	1,542	10	-	-	16	745	771	-	-	-	-
<b>Subtotal</b>	<b>40,949</b>	<b>700</b>	<b>325</b>	<b>15</b>	<b>16</b>	<b>29,003</b>	<b>4,620</b>	<b>5,181</b>	<b>1,089</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>81,795</b>	<b>6,179</b>	<b>3,324</b>	<b>2,243</b>	<b>1,118</b>	<b>30,267</b>	<b>10,206</b>	<b>15,264</b>	<b>3,532</b>	<b>1,862</b>	<b>7,800</b>

- During this period the Netherlands Government has contributed an amount of approximately \$8,426,000 to the Dutch foundation associated with UNESCO IHE; these funds are used indirectly towards the implementation of the Institute's approved programme.