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Educational, Scientific and  
Cultural Organization

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Item 4 of the provisional agenda

## REPORT ON THE EMERGENCY FUND

### SUMMARY

In response to Decision 195 EX/SR.5 requesting a detailed report on the Emergency Fund to the Executive Board at its 196th session, the present document sets out the purpose and criteria for allocating funds from the Emergency Fund and the processes followed. The report also gives information on the nature of expenditure under the Emergency Fund and the Financial Status of the Fund as at 31 December 2014.

## I. BACKGROUND

1. The Director-General announced the creation of the Special Emergency Multi-donor Fund for UNESCO Priority Programmes and Reform Initiatives under the 35 C/5 and 36 C/5 on 10 November 2011 at the final Plenary meeting of the 36th session of UNESCO's General Conference. The Fund was created to receive donations from governments, partners, and other donors, to compensate for the shortfall in assessed Regular Programme funds that resulted from the withholding of contributions by certain Member States in 2011 and beyond.

### Purpose and criteria

2. The 36 C/5 financial situation implied a reduction of almost 28% of the Organization's budget. It was therefore planned that while efforts would be made to achieve a reduction by looking at compressible costs, funding would be raised under the Emergency Fund to bridge the gap between the approved 36 C/5 and the anticipated receipt of contributions. The purpose of the Emergency Fund is defined in the regulation: *"to mobilize resources so as to meet the shortfall in funding of the 35 C/5 and 36 C/5 funding gap and to deliver its Priority Programmes and Reform Initiatives as determined by Member States in the 35 C/5 and 36 C/5 documents"*.

3. While, following a restructuring, workplans for 2014/2015 are 18% lower than 2010/2011 expenditures, a \$8.1M deficit had been anticipated at the time of the approval of the expenditure plan by the General Conference. In addition, restructuring costs had to be financed as they were not budgeted for. Given the above context, the Director-General approved the amendment of the Financial Regulations to fund transitional measures associated with the implementation of the 37 C/5 and in the financial regulation, the purpose of the Fund was enlarged to be *"used to fund transitional measures associated with the implementation of the Expenditure Plan of the approved 37 C/5 budget"*. In order to ensure the capacity to deliver the approved programmes, costs associated with the transitional measures included the costs of the Organizational restructuring, reform initiatives and the deficit of the 37 C/5 workplans. The Director-General approved the amendment on 24 March 2014 and it was shared with the Executive Board at its 195th session (195 EX/21).

### Process

4. Funds have been allocated from the Emergency Fund in two different ways: (1) allocations to specific activities and (2) additional appropriations from the Emergency Fund to fill the deficit in the Regular Programme.

#### (a) Allocations to specific activities

5. An amount of \$24.2M was allocated to specific activities approved by the Director-General on the basis of proposals from each Sector/Service. The details are described in the Emergency Fund financial report as at 31 December 2014. These activities were programmed and monitored in SISTER and through SISTER, each activity funded by the Emergency Fund was linked to the corresponding Regular Programme activity that it reinforced. The list of activities financed by the Emergency Fund was regularly updated and made available to all Permanent Delegations to UNESCO through SISTER. They were reported in the EX/4 and they were also the subject of annual narrative reports and consolidated financial reports by Main Line of Action to donors to the Emergency Fund as at 31 December 2012 and 31 December 2013 respectively.

#### (b) Additional appropriations to fill the deficit in the Regular Programme

6. In response to the shortfall of assessed contributions, the Director-General imposed an expenditure envelope of \$465M for the 36 C/5. This represented a \$188M or 28.8% reduction from the 36 C/5 Approved. As at 31 December 2013 the unaudited accounts showed total expenditure of \$520.5M. While expenditure was 22.2% or \$144.9M lower than the approved 36 C/5 (revised),

this represented a deficit of \$42.1M compared to the provisional work-plans envelope of \$478.4M (including \$12.4M of donations (additional appropriations) and \$1M of 35 C/5 residual budget). The deficit of \$42.1M was financed from the Emergency Fund and as a result the 36 C/5 biennium was closed without a cash-flow shortfall.

7. The breakdown of the deficit by Sector/Bureau was set out in Annex I of 194 EX/4.INF.2. The most significant shares of this deficit were found in the budgets for Field Office implementation of decentralized programmes (34%), MSS (20%), ERI (17%) and Joint United Nations Machinery (JUNM) (13%) and relate mainly to the high level of staffing costs in non-Programme Sectors and of incompressible overhead costs in MSS and the field network.

8. Under the additional appropriation modality, funds allocated from the Emergency Fund were consolidated with Regular Programme funds under the 36 C/5 rather than being managed and accounted for as separate extrabudgetary activities.

9. The additional appropriation modality was also applied for the transfer of \$1.7M to the 37 C/5 for transitional measures referred to in paragraph 3 above.

### **Nature of Expenditure under the Emergency Fund**

10. The original purpose of the Emergency Fund was to bridge the gap between the approved 36 C/5 budget and the anticipated cash flow following the suspension of funding and therefore covered on-going programme activities, the organizational structure and programme support, corporate services and overhead costs that support programme delivery. The funds attributed from the Emergency Fund for the implementation of the 36 C/5 budget included funding of recurrent costs, particularly in the context of the \$42.1M allocated to cover the deficit, as detailed in paragraph 7 above.

11. An amount of \$4.3M was allocated in the 37 C/5 to preserve the capacity to deliver programmes in the field, following a review of the field structure in 2014. The amount allocated has been reduced to \$1.7M in 2015 (reported above in paragraph 11) and relates mainly to the funding of temporary posts and assistance. The 38 C/5 integrates all of the posts under field management and in programme sectors.

The table below provides a breakdown of expenditure of programme/activities directly funded from the Emergency Fund. The expenditure categories are in line with the Organization's financial reporting structure under IPSAS.<sup>1</sup> The detailed expenditure report at the activity level as at 31 December 2014 is attached as Annex 1 and is available in SISTER.

<b>Nature of expenditure</b>	<b>USD</b>
International & National Staff	1,076,388
Temporary Staff	1,758,035
Other Personnel Costs	35,387
<b>Sub-Total Employee Benefits</b>	<b>2,869,810</b>
Staff Mission Costs	1,763,912
Consultants	2,524,659
National Professionals	26,112
Delegates and External Individual Missions	68,366

<sup>1</sup> International Public Sector Accounting Standards.

Other Contracts	777,273
<b>Sub-Total Consultants, Experts &amp; Mission costs</b>	<b>5,160,322</b>
Financial Contributions	132,569
Grants and Fellowships	239,509
External Training & Seminars	2,673,304
<b>Sub-Total Ext. Training, Grants and Other Transfers</b>	<b>3,045,382</b>
Communications	146,322
Equipment	2,445,247
Leases	1,005,203
Utilities	35,709
Maintenance and Repairs	82,758
Other Supplies	1,113,214
<b>Sub-Total Supplies, Consumables and other Running Costs</b>	<b>4,828,453</b>
Contracted Research	267,500
Contracted Seminars and Meetings	559,585
Contracted Document Production	113,234
Other Contracted Services	7,370,689
<b>Sub-Total Contracted Services</b>	<b>8,311,008</b>
<b>Finance Costs</b>	<b>8,247</b>
<b>TOTAL</b>	<b>24,223,222</b>

**FINANCIAL STATUS OF THE EMERGENCY FUND  
AS AT 31 DECEMBER 2014**

**TOTAL FUNDS RECEIVED****75,443,069**

Programmes/activities directly funded from the Emergency Fund	24,235,315
Funds transferred to cover the deficit under the 36 C/5 approved by the General Conference	42,040,000
Funds transferred to Regular Programme under the 37 C/5 and treated as Additional Emergency Fund	1,698,000

**TOTAL FUNDS ORIGINALLY ALLOCATED FROM THE EMERGENCY FUND****67,973,315**

Savings from provision of the organizational restructuring under the 36 C/5	(7,077,606)
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**NET ALLOCATION****60,895,709****BALANCE AS AT 31 DECEMBER 2014****14,547,360**

## EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
<b>ED</b> (FC: EDG)						
<b>ex-AFR</b>	Production of Educational statistics in Gabon	59,425	59,424.98	0.00	59,424.98	100%
	Review of Delors report	59,656	59,656.10	0.00	59,656.10	100%
	Piloting of quality framework	128,059	128,059.33	0.00	128,059.33	100%
<b>ex-AFR</b>	STI: Support for Pôle d'excellence universitaire in Central Africa	130,817	130,816.96	0.00	130,816.96	100%
<b>ex-AFR</b>	Access of youth of ICT and their socio-economic integration	294,345	294,345.37	0.00	294,345.37	100%
<b>ex-AFR</b>	Adaptation to climate change and ESD in CEEAC countries	214,148	212,017.77	0.00	212,017.77	99%
<b>ex-AFR</b>	Education for citizenship and a culture of peace	54,270	53,196.27	0.00	53,196.27	98%
	Communication and advocacy for EFA - UN Secretary General's Global Initiative on Education	240,873	240,872.91	0.00	240,872.91	100%
	Support for literacy – priority country Sudan	261,897	261,897.33	0.00	261,897.33	100%
	Reinforcing operational capabilities of IICBA	300,314	298,332.19	0.00	298,332.19	99%
	Support for literacy – priority country Gambia	109,740	109,740.20	0.00	109,740.20	100%
	Support for literacy – priority country Central African Republic	18,703	18,703.14	0.00	18,703.14	100%
	Support for literacy – priority country Bhutan	3,816	3,816.39	0.00	3,816.39	100%
	Support for teachers – priority country Djibouti	227,808	227,808.36	0.00	227,808.36	100%
	Support for literacy – priority country Eritrea	202,028	202,027.97	0.00	202,027.97	100%
	Support for Sector-wide policy and planning – priority country Somalia	214,097	214,097.05	0.00	214,097.05	100%
	Basic Science Education for Poverty reduction and sustainability in Timor Leste: accelerating by green school project	238,191	238,191.28	0.00	238,191.28	100%
	Renewal and strengthening Secondary Vocational Schools in Timor Leste	243,361	243,361.26	0.00	243,361.26	100%
	Organization of and participation in GEFI action week in Washington & Development of basic communication and knowledge-management tools for the initiative & Management of GEFI Steering Committee and subsidiary bodies & Ensure UNESCO's contribution to GEFI partnership initiatives and events	62,043	62,043.25	0.00	62,043.25	100%
	ED/Yaoundé: UNESCO's contribution towards supporting Education project in the region of Kinnessorum (Tchad)	-	0.00	0.00	0.00	0%
	Higher Education programme in Myanmar (\$150,000 financed from EF 494GLO1000.1.4)	17,246	17,245.95	0.00	17,245.95	100%
	PA contract (P4) in Santiago (duration 3 months until 31/12/2013) - Head of Planning, Management, Monitoring & Evaluation Section	55,000	48,224.48	0.00	48,224.48	88%
	Appui au renforcement des capacités des enseignants du primaire et du secondaire au Congo (\$250,000)	250,000	153,305.47	39,169.14	192,474.61	77%
	Appui à la stratégie sectorielle du Congo/PME (\$25,000)	25,000	9,766.01	0.00	9,766.01	39%
<b>Sub-total ED (excluding INSTITUTES)</b>		<b>3,410,839</b>	<b>3,286,950.02</b>	<b>39,169.14</b>	<b>3,326,119.16</b>	<b>98%</b>
	Support to UNESCO Education Institutes: IIEP	229,352	229,351.75	0.00	229,351.75	100%
	Policy seminars + International policy forum + Follow-up to IIEP's 2011 policy forum on options and means to promote gender equality					
	Support to UNESCO Education Institutes: UIL	149,999	149,998.98	0.00	149,998.98	100%
	Support to UNESCO Education Institutes: IESALC (\$250,000) + IESALC - Cost to hold the Governing Board meeting 7-8 Nov. 2012: Travel and entry cards, Accommodation and meals, Interpretation and translation (\$32,800)	262,358	262,357.67	0.00	262,357.67	100%
	Support to UNESCO Education Institutes: IBE	249,336	249,336.42	0.00	249,336.42	100%
<b>Sub-total INSTITUTES only</b>		<b>891,045</b>	<b>891,044.82</b>	<b>0.00</b>	<b>891,044.82</b>	<b>100%</b>
<b>Total ED (with Institutes)</b>		<b>4,301,884</b>	<b>4,177,994.84</b>	<b>39,169.14</b>	<b>4,217,163.98</b>	<b>98%</b>
<b>SC</b>	SC Statutory meetings (IHP, MAB, IGBP)					

## EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
(FC: SCA)	Technical support to two activities of the Tanzania Women in Science Group for the improvement of women's income and quality of life in a rural area	5,000	5,000.00	0.00	5,000.00	100%
	3rd LAC STI Policy Forum	25,938	25,937.66	0.00	25,937.66	100%
	Multilingual platform development for Africa under the Observatory on Science, Technology and Innovation Policy Instruments (GO-SPIN)	34,993	34,992.84	0.00	34,992.84	100%
	Training Workshop on STI Policy-Embracing, Structured Innovation for Socio-Economic Transformation	15,000	15,000.00	0.00	15,000.00	100%
	Planning and Organization of an Experts meeting on biotechnology development in Ethiopia jointly organized by IBSP	8,478	8,478.15	0.00	8,478.15	100%
	Planning and Organization of the 8th session of the IBSP Scientific Board, 2012	16,705	16,705.32	0.00	16,705.32	100%
	Capacity building workshop for young female scientists in research and innovation for development	10,000	10,000.00	0.00	10,000.00	100%
	African Ministerial Conference on Science, Technology and Innovation (STI) in Nairobi	250,000	250,000.00	0.00	250,000.00	100%
	Policy on Engaging with Indigenous People	24,992	24,991.52	0.00	24,991.52	100%
	Pacific SIDS STI Policy Dialogue	19,999	19,999.33	0.00	19,999.33	100%
	ISI ( International Sediment Initiative) - IHP Regional Meeting (Montevideo Office)	25,000	25,000.00	0.00	25,000.00	100%
	Coordination of IHP activities in LAC (Montevideo Office)	22,500	22,500.00	0.00	22,500.00	100%
	Preparation and Organization of the 20th session of the Intergovernmental Council of IHP and 48th session of the IHP Bureau, 2012	99,834	99,834.21	0.00	99,834.21	100%
	Support to the organization of the 4th regional meeting of IHP national committees and focal points in conjunction with a regional conference on water science, policy and governance in Africa	37,846	37,846.00	0.00	37,846.00	100%
	Modular Education Workshop in Kaduna Nigeria at the Regional Centre for Integrated River Basin Management	24,967	24,966.89	0.00	24,966.89	100%
	Cape Vert: Workshop on Enhancing water education in schools	20,000	20,000.00	0.00	20,000.00	100%
	Enhancing science and policies for water quality protection and sustainable urban and rural water management	57,061	57,061.11	0.00	57,061.11	100%
	Asian Hydro-geological and Transboundary Aquifers mapping; Activities under Asian G-WADI; International Sediment Initiative and Water-related capacity building	20,000	20,000.00	0.00	20,000.00	100%
	Training Workshop in support of the nomination process of five new biosphere reserves in Tanzania	4,950	4,950.00	0.00	4,950.00	100%
	Preparation and Organization of the 24th session of the MAB International Coordinating Council, Bureau and Advisory Committee , 2012	77,704	77,704.08	0.00	77,704.08	100%
	MAB Young Scientists Research Grants	46,808	46,808.30	0.00	46,808.30	100%
	Award for Case Study on Biosphere Reserve Management	9,906	9,906.24	0.00	9,906.24	100%
	Support to approved IGCP projects	50,000	50,000.00	0.00	50,000.00	100%
	Improve working relations with Global Geopark Network	14,812	14,811.59	0.00	14,811.59	100%
	Support for the 6th International Conference of the Association of Women Geoscientist in Yaoundé	9,637	9,637.08	0.00	9,637.08	100%
	Mobilization for the geoscience education in Africa	19,911	19,910.64	0.00	19,910.64	100%
	Second Plenary meeting of Intergovernmental Platform on Biodiversity and Ecosystem Services & follow up	38,768	38,768.43	0.00	38,768.43	100%
	Project "Support for the establishment of a transboundary Biosphere Reserve in the area Dja-Odzala-Minkébé (Cameroun, Congo and Gabon)	89,102	89,102.02	0.00	89,102.02	100%
	Supporting Earth Science Education Initiative in Africa	54,999	54,999.28	0.00	54,999.28	100%
	East Asian Biosphere Reserve - Sites for learning sustainable development	15,000	15,000.00	0.00	15,000.00	100%
	IGCP 2013	72,263	72,263.33	0.00	72,263.33	100%

## EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	Strengthening the role of biosphere reserves in promoting sustainable development - Supporting various process of TBR establishment under course in SEE, Black-Sea and Caucasus countries	29,913	29,912.65	0.00	29,912.65	100%
	Sub-regional MAB/IHP seminar on transboundary cooperation for conservation and sustainable use of terrestrial and water ecosystems of Russia, Poland and Lithuanian Republic to be held within the 9th Russian-German Days on Ecology in Kaliningrad	9,739	9,738.97	0.00	9,738.97	100%
	Supporting the on-going processes of establishment of transboundary Biosphere Reserves at the following location: Drava-Mura-Danube Corridor; Skadar lake; Ohrid-Prespa Lakes; Osogovo Mountains	23,999	23,998.73	0.00	23,998.73	100%
	Validation workshop of the feasibility study on a FRIEND component for the Congo Basin	22,338	22,338.08	0.00	22,338.08	100%
	Support skills cascading on Innovation Systems management for policymakers, university administrators and entrepreneurs using manuals jointly produced by UNESCO and the Nelson Mandela - Africa Institute of Science & Technology	20,000	20,000.00	0.00	20,000.00	100%
	Support the setting up of a Secretariat for the STI for Women in Tanzania, Association to be located within the current premises of the Tanzania National Commission for UNESCO	20,000	20,000.00	0.00	20,000.00	100%
	National training workshop on water management, conflict resolution for decision makers and water managers and preparation for a national capacity building programme in South Sudan	13,871	13,871.44	0.00	13,871.44	100%
	Benin National Capacity building workshop on disaster risk management and preparation of a national programme as follow-up to the high level mission sent by DG on the request of the President of Benin following the floods in October 2010	23,198	23,197.81	0.00	23,197.81	100%
	Preparation of the regional programme on RESHYST-Africa with the main objective of revisiting hydrological design norms put in place during years 1960-1980.	56,657	56,656.83	0.00	56,656.83	100%
	Regional awareness campaign for promoting water management and conservation education for school students and youth in the Arab Region	28,549	28,548.90	0.00	28,548.90	100%
	Regional Workshop on water management in the Arab Constitutions	16,935	16,934.61	0.00	16,934.61	100%
	Supporting AfriMAB regional action plan (2010-2013) by strengthening its institutional capacities on management plans and improving communication within the network	28,488	28,488.30	0.00	28,488.30	100%
	Implementation of the Barefoot Solar Engineer programme in selected African Biosphere reserves	28,111	28,110.68	0.00	28,110.68	100%
	MAB statutory meetings 2013	79,108	79,107.77	0.00	79,107.77	100%
	MAB young Scientists Award 2013	22,068	22,068.45	0.00	22,068.45	100%
	Establishing a MAB National Strategy and guidelines for biosphere reserves in Ethiopia	11,317	11,316.87	0.00	11,316.87	100%
	International Year of Water Cooperation 2013	217,250	217,250.30	0.00	217,250.30	100%
	Michel Batisse Award	7,000	7,000.00	0.00	7,000.00	100%
	Coordination and expertise for IHP activities in LAC during 2012	21,996	21,995.60	0.00	21,995.60	100%
	Support to the work of the ISARM Americas Programme on management of shared waters and capacity building	31,054	31,054.00	0.00	31,054.00	100%
	support to the Regional Programme on Urban Waters in LAC	17,995	17,995.44	0.00	17,995.44	100%
	Promoting studies on Water and Culture in Ecuador	6,604	6,604.20	0.00	6,604.20	100%
	Water For Peace in Africa Programme – Water and conflict management for peace in Africa	84,832	84,831.86	0.00	84,831.86	100%
	Water For Peace in Africa Programme – Water and science cooperation for peace in the Eastern Nile Basin	95,584	95,583.53	0.00	95,583.53	100%
	Water For Peace in Africa Programme	47,515	47,514.68	0.00	47,514.68	100%

## EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	Fostering regional linkages for MAB activities in South and Central Asia MAB Network (SACAM)	18,038	18,037.66	0.00	18,037.66	100%
	Implementing the MAP in the IberoMAB and Macaronesian region, and the implementation of the WNBR through exchange of best practices	9,991	9,991.19	0.00	9,991.19	100%
	Mapping of national STI systems and policies to inform national STI policy development for Rwanda and validation workshop	958	958.00	0.00	958.00	100%
	Strengthening National Institutional Capacity and Human Resources for application of STI policies for Sustainable Development	9,936	9,936.21	0.00	9,936.21	100%
	Technical assistance to Member States for STI policy review, formulation and implementation especially for post-conflict countries	23,605	23,604.56	0.00	23,604.56	100%
	Strengthening in capacity of science and engineering faculties and policy makers in renewable energy technologies, research and innovation and energy policy	23,984	23,984.34	0.00	23,984.34	100%
	Bolstering languages, knowledge and identities in Pacific SIDS: complete the development of on-line education resources in support of Pacific islander knowledge, language and identity	45,000	44,999.83	0.00	44,999.83	100%
	Interoperability, maintenance and enhancement of regional network such as the IHP regional steering committee for southeast Asia and Pacific as platform to address water challenges and implement IHP activities in the region	24,649	24,649.26	0.00	24,649.26	100%
	Strengthening the IHP and MAB National Committees for Effective Water Governance, Biosphere Reserve Management and Biodiversity Conservation	9,936	9,936.21	0.00	9,936.21	100%
	Capacity building in strategies for enhancing female participation in science and engineering teaching, research and innovation and decision making in Africa	12,551	12,550.94	0.00	12,550.94	100%
	South-East European Ministerial Round Table on Science (October 2012 - Sarajevo, B&H)	21,204	21,203.64	0.00	21,203.64	100%
	Innovative approaches for responsible use of local biodiversity in SEE countries through UNESCO regional PhytoChemNet	34,874	34,874.13	0.00	34,874.13	100%
	Science, Technology and Innovation Global Assessment Programme (STIGAP) in Asia-Pacific Region	35,705	35,704.66	0.00	35,704.66	100%
	International symposium: towards multi-functional science centres and sciences museums	27,818	27,818.14	0.00	27,818.14	100%
	Regional workshop for teacher training on the developed higher diploma curricula in Nano-Sciences	13,997	13,997.49	0.00	13,997.49	100%
	1st LAC school on science education (regional training workshop), Asuncion, Paraguay	25,000	25,000.00	0.00	25,000.00	100%
	Improving public perception of Science and Technology Workshop in Dominican Republic (Taller Nacional para la elaboracion y aprobacion del informe y recomendaciones)	24,059	24,059.00	0.00	24,059.00	100%
	Regional meeting for resource mobilization and synergy creation for women and youth in science and technology	17,942	17,941.79	0.00	17,941.79	100%
	Mainstreaming local and indigenous knowledge in STI policies in LAC	26,451	26,451.28	0.00	26,451.28	100%
	Seed-funding for demonstration projects on global climate change and local adaptation, with high probability to attract extrabudgetary funding: African dialogue between pastoral peoples and meteorologists on forecasting; community-based observing systems on Arctic change and traditional calendars for monitoring climate change in SIDS	58,579	58,579.44	0.00	58,579.44	100%
	Science and diplomacy for sustainable development and peace by International Round Table at the World Science Day 10 November 2012	35,103	35,102.79	0.00	35,102.79	100%

## EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	Capacity building of Central Asian glaciologists in: glacier mass balance monitoring; remote sensing image reading; assessment of snow-glacier-water resources; hydrological systems characteristics & water management needs in semi- and arid areas; transboundary surface/ground water and aquifers monitoring and management	16,960	16,959.52	0.00	16,959.52	100%
	Water history of humanity publication	39,904	39,904.07	0.00	39,904.07	100%
	Consultation meeting between MAB Iran and other UN Agencies in Iran to discuss EXB project on "Biodiversity Conservation and Climate Change Mitigation through Women's Education in SACAM Wetland Biosphere Reserves"	6,000	6,000.00	0.00	6,000.00	100%
	Fostering green economy in the Arab Region Biosphere Reserves and the 8th Arab MAB network meeting	14,903	14,902.65	0.00	14,902.65	100%
	Chaco trinational Biosphere Reserve co-management	-	0.00	0.00	0.00	0%
	Monitoring the impact of climate change on highly sensitive species in the Jaragua-Bahoruco-Enriquillo Biosphere Reserve in the Dominican Republic	1,439	1,439.35	0.00	1,439.35	100%
	Cooperation on climate change among biosphere reserves and World Heritage sites	9,903	9,902.70	0.00	9,902.70	100%
	Promoting sustainable management of mangrove ecosystems in the Member States of the Andean subregion	29,987	29,987.23	0.00	29,987.23	100%
	Improving the capacity of Central American countries to prepare for and mitigate the effects of natural disasters	32,999	32,999.09	0.00	32,999.09	100%
	AfriMAB expanded and strengthened in the SADC region through support to existing and potential MAB initiatives	24,936	24,936.20	0.00	24,936.20	100%
	International Year of Water Cooperation 2013 - Africa	12,221	12,221.40	0.00	12,221.40	100%
	International Year of Water Cooperation 2013 - Arab States	14,754	14,754.22	0.00	14,754.22	100%
	International Year of Water Cooperation 2013 - Asia and the Pacific	13,508	13,507.78	0.00	13,507.78	100%
	International Year of Water Cooperation 2013 - Latin America and the Caribbean	11,691	11,690.81	0.00	11,690.81	100%
	International Year of Water Cooperation 2013 - Implementation of the Strategic action Plan for the Lake Chad Basin and strengthening the multi-country process of joint management and protection of Lake Chad and its ecosystems	5,346	5,345.63	0.00	5,345.63	100%
ex-AFR	Finalisation of "Schéma Directeur" of S&T policies in Gabon	41,191	41,190.95	0.00	41,190.95	100%
ex-AFR	Science, Technology & Innovation in CEEAC countries	38,975	38,975.27	0.00	38,975.27	100%
<b>Sub-total SC</b>		<b>3,000,391</b>	<b>3,000,391.15</b>	<b>0.00</b>	<b>3,000,391.15</b>	<b>100%</b>
<b>IOC</b> (FC: SCA)	a) Tsunami and Hazard Assessment					
	- <i>Tsunami early warning system for the Caribbean</i>	19,886	19,886.19	0.00	19,886.19	100%
	- <i>Educate communities at risk with respect to natural hazards impact prevention, preparedness and mitigation measures in the Caribbean</i>	19,999	19,999.34	0.00	19,999.34	100%
	- <i>Educate communities at risk with respect to natural hazards impact prevention, preparedness and mitigation measures in the Indian Ocean</i>	19,149	19,148.58	0.00	19,148.58	100%
	- <i>Assessment of coastal sea level-related hazards in the Eastern and Northern Indian Ocean</i>	19,995	19,994.50	0.00	19,994.50	100%
	- <i>Assessment of coastal sea level-related hazards in the Western Indian Ocean</i>	19,997	19,996.91	0.00	19,996.91	100%
	- <i>Assessment of coastal sea level-related hazards in the Eastern Pacific Ocean</i>	20,000	20,000.00	0.00	20,000.00	100%
	b) Global Ocean Governance / RIO + 20	59,957	59,956.67	0.00	59,956.67	100%
	c) Capacity Development in Marine Sciences	59,673	59,672.55	0.00	59,672.55	100%
	d) Ocean and Climate / IOCCP	89,869	89,868.75	0.00	89,868.75	100%
	e) Environmental protection / GEF co-financing (nutrients reduction)	48,000	48,000.00	0.00	48,000.00	100%
	f) Climate Change / Coastal adaptation in Africa					

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	<b>MAJOR PROGRAMMES (including BFC Field)</b>	<b>Total approved US\$</b>	<b>Expenses US\$</b>	<b>Unliquidated Obligations US\$</b>	<b>Total Expenditure US\$</b>	<b>% Expenditure vs. Approved Budget</b>
	<i>- Adaptation to climate and coastal change in West and Central Africa</i>	14,438	14,437.60	0.00	14,437.60	100%
	<i>- Adaptation to Climate Change and Coastal West Africa (ACCC)</i>	29,813	29,813.46	0.00	29,813.46	100%
	<i>Tsunami early warning systems</i>	43,099	43,099.45	0.00	43,099.45	100%
	<i>Caribbean Tsunami Information Centre</i>	130,000	128,079.77	0.00	128,079.77	99%
	<i>Reinforcement of Global Ocean Observing System (GOOS) Regional Forum</i>	30,000	29,999.99	0.00	29,999.99	100%
	<i>Reinforcement of Global Ocean Observing System (GOOS) Africa</i>	37,823	37,823.45	0.00	37,823.45	100%
	<i>Reinforcement of Global Ocean Observing System (GOOS) Regional Alliances in the field</i>	29,392	29,392.06	0.00	29,392.06	100%
	<i>GOOS definition and tracking of Essential Ocean Variables and observations for climate and weather</i>	49,682	43,682.24	0.00	43,682.24	88%
	<i>GOOS engagin the Convention on Biological Diversity on observing requirements</i>	59,995	59,994.99	0.00	59,994.99	100%
	<i>27th IOC Assembly</i>	168,313	168,312.64	0.00	168,312.64	100%
	<i>An Assessment of coastal erosion problems and proposals for remedial measures in Congo and Gabon</i>	24,179	24,178.68	0.00	24,178.68	100%
	<i>Ocean Biogeographic Information System (OBIS)</i>	35,860	35,860.27	0.00	35,860.27	100%
	<b>Sub-total IOC</b>	<b>1,029,118</b>	<b>1,021,198.09</b>	<b>0.00</b>	<b>1,021,198.09</b>	<b>99%</b>
	<b>Total SC + IOC</b>	<b>4,029,509</b>	<b>4,021,589.24</b>	<b>0.00</b>	<b>4,021,589.24</b>	<b>100%</b>

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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
SHS (FC: SSG)	Fostering youth leadership and national policies on youth in Lebanon	49,999	49,999.30	0.00	49,999.30	100%
	Fostering youth leadership and national policies on youth in Egypt	36,962	36,961.75	0.00	36,961.75	100%
	Fostering youth leadership and national policies on youth in Morocco	19,176	19,176.12	0.00	19,176.12	100%
	Youth participation in decision-making in Morocco	49,891	49,891.14	0.00	49,891.14	100%
	Support for civic education and democratic culture in Egypt	29,539	29,538.78	0.00	29,538.78	100%
	Promoting the role of youth on the prevention of violence, particularly through social innovation initiatives	69,414	69,414.01	0.00	69,414.01	100%
	Youth Poverty Alleviation through Tourism and Heritage (YouthPATH)	59,997	59,996.97	0.00	59,996.97	100%
	Research and Forum on Youth Leaders and Youth Decision-Makers	59,964	59,964.30	0.00	59,964.30	100%
	Development of Ethics Education and reinforcing Bioethics Infrastructure in the CIS	26,499	26,498.87	0.00	26,498.87	100%
	Strengthening National Bioethics Infrastructure in sub-Saharan Africa, Through UNESCO's ABC Project and Ethics Education Programme	133,306	133,306.10	0.00	133,306.10	100%
	Supporting policy development with the participation of youth	138,019	138,018.66	0.00	138,018.66	100%
	Building skills for civic engagement and social entrepreneurship	98,019	93,019.23	0.00	93,019.23	95%
	<u>Assessment of social inclusiveness, including Gender Equality, of public policies in Sahel, Central America and the Arab Region (\$300,000)</u>					
	- Assessment of social inclusiveness, including gender equality, of public policies in the Sahel	86,255	86,255.07	0.00	86,255.07	100%
	- Assessment of social inclusiveness, including gender equality, of public policies in the Arab region	83,994	83,993.63	0.00	83,993.63	100%
	- Assessment of social inclusiveness, including gender equality, of public policies in Central America	84,580	84,580.44	0.00	84,580.44	100%
	- Assessment of social inclusiveness, including gender equality, of public policies in the Sahel, Central America and the Arab region	28,066	27,440.80	0.00	27,440.80	98%
	<u>Supporting MS in kresponding to Social dimension of GEC (ER6 of the 36 C5) to be decentralized in Kingston, Dakar (with Accra) and Almaty (\$200,000)</u>					
	- Support to environmental policy formulation and planning in the Caribbean region: Barbados, Grenada, Guyana, Jamaica, St Kitts & Nevis, Trinidad & Tobago	85,000	85,000.00	0.00	85,000.00	100%
	Enhancing international responses to environmental migration in the Aral Sea Region: Kazakhstan, Kyrgyzstan, Tajikistan, Uzbekistan	29,702	29,702.05	0.00	29,702.05	100%
	Exploring linkages between climate change, environmental degradation and migration in the Sahel: Burkina Faso and either Senegal or Cote d'Ivoire	83,786	82,575.49	0.00	82,575.49	99%
	<u>Building the role of young people as citizens of the ASPAC region (ER4) to be decentralized in Almaty, Apia, Bangkok, Beijing, New Delhi and Jakarta (\$200,000)</u>					
	- Supporting policy development or revision with the participation of youth: Indonesia, Myanmar, Mongolia, Papua New Guinea	84,228	84,227.68	0.00	84,227.68	100%
	- Building skills for civic engagement and social inclusion: Kyrgyzstan, India, Indonesia	93,656	93,655.81	0.00	93,655.81	100%
	Policy oriented research on the socio-economic benefits of physical education and sport in the form of a 'business case'	38,822	38,821.77	0.00	38,821.77	100%
	<u>Organization of the IX Forum of Ministers of Social Development for Latin America to be held in Honduras in February 2013 (ER5)</u>	48,074	48,074.20	0.00	48,074.20	100%
	Forum of Ministers of Social Development for Latin America (Honduras)					
	Assisting Bioethics Committee for Latin America and the Caribbean	47,248	47,248.44	0.00	47,248.44	100%

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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	<b>Total SHS</b>	<b>1,564,196</b>	<b>1,557,360.61</b>	<b>0.00</b>	<b>1,557,360.61</b>	<b>100%</b>
<b>CLT</b> (FC: CLG)	1972 Convention - Statutory meetings 2012	65,000	65,000.00	0.00	65,000.00	100%
	Within the Periodic Reporting Cycle II and the statutory process for Europe and North America, evaluation to be done by Advisory Bodies of the retrospective statements of outstanding universal value	20,000	19,999.98	0.00	19,999.98	100%
	Support to Second Cycle of Periodic Reporting Exercise for LAC Region: Air tickets for participants, meetings with AdB and production of final report	19,994	19,994.12	0.00	19,994.12	100%
	Support services for ALL CLT Statutory Meetings	14,991	14,991.07	0.00	14,991.07	100%
	Study and training on vulnerability assessment for Dzong in Bhutan	19,539	19,539.27	0.00	19,539.27	100%
	1972 Convention - Capacity building programme in Africa	190,000	189,999.89	0.00	189,999.89	100%
	1954 Convention - Capacity building and awareness raising activities in Africa	10,091	10,090.77	0.00	10,090.77	100%
	1970 Convention - Statutory Meetings	14,500	14,500.00	0.00	14,500.00	100%
	1970 Convention - Support staff for statutory meetings	139,999	139,999.42	0.00	139,999.42	100%
<b>ex-AFR</b>	2003 Convention - Statutory Meetings	80,000	80,000.00	0.00	80,000.00	100%
	Sub-regional workshop for youth on intangible heritage	59,292	59,291.81	0.00	59,291.81	100%
	2005 Convention - Capacity building for cultural industries in Africa	298,059	298,058.60	0.00	298,058.60	100%
<b>ex-AFR</b>	Culture & Development - Knowledge Management Project	119,774	119,773.52	0.00	119,773.52	100%
	New CEEAC initiative on culture & development	96,567	96,566.84	0.00	96,566.84	100%
	Slave Route projects - Operational activities	124,571	124,143.88	0.00	124,143.88	100%
	Culture & Development - Promoting the contribution of culture for development in South Eastern Europe	50,000	50,000.00	0.00	50,000.00	100%
(1)	<b>BAM</b> - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	23,979	23,979.00	0.00	23,979.00	100%
(1)	<b>VNI</b> - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	34,860	34,859.85	0.00	34,859.85	100%
(1)	<b>HAV</b> - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	24,991	24,990.80	0.00	24,990.80	100%
(1)	<b>HAR</b> - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	29,928	29,927.99	0.00	29,927.99	100%
(1)	<b>LIM</b> - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	29,663	29,662.62	0.00	29,662.62	100%
(1)	<b>MTD</b> - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	4,802	4,801.56	0.00	4,801.56	100%
	2013 Creative Economy Report	285,000	285,000.00	0.00	285,000.00	100%
	1970 Convention: Training workshop in SEE	16,000	16,000.00	0.00	16,000.00	100%
	1970 Convention: 2nd meeting of the Convention	103,999	103,999.44	0.00	103,999.44	100%
	<b>Histoire Générale de l'Afrique</b> : Organisation Conférence régionale Oct/Nov 2012 (\$250,000) + Réalisation d'une évaluation en vue de la Conférence régionale Oct/Nov 2012 (\$15,000) + Maintien du Secrétariat du projet jusqu'au 31/12/2012: ALD P3 & Assistance technique (\$112,500) & Pedagogical Utilization of the General History of Africa (P3 + G4 for 6 months: 1/1/2012 to 30/6/2013) (former 494GLO4000.6.3)	492,833	492,832.76	0.00	492,832.76	100%
<b>ex-AFR</b>	Programme de numérisation des archives culturelles de Sao Tomé et Principe	46,369	46,369.48	0.00	46,369.48	100%
<b>ex-AFR</b>	Education for citizenship and a culture of peace	83,828	83,828.42	0.00	83,828.42	100%
	7th Intergovernmental Committee for the Safeguarding of the Intangible Cultural Heritage (Grenada, 25-30 Nov 2012)	117,389	117,388.92	0.00	117,388.92	100%
	Translation English/French (\$88,906) + Interpretation English/French (\$37,394)	29,358	29,357.84	0.00	29,357.84	100%
	Activities of the International Scientific Committee of the Slave Route Project (ISC): Anthology					
	Protection of Mali's Cultural Heritage	138,851	138,851.09	0.00	138,851.09	100%

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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	Regional Meeting for Africa for Underwater Cultural Heritage Protection (Maputo, Mozambique)	30,000	29,999.72	0.00	29,999.72	100%
	2001 Convention - 4th session of the Meeting of States Parties	59,999	59,999.10	0.00	59,999.10	100%
	2003 Convention - 8th session of the Intergovernmental Committee for the Safeguarding of Intangible Cultural Heritage	238,301	238,300.51	0.00	238,300.51	100%
	2005 Convention - 4th Conference of Parties Safeguarding the Intangible Cultural Heritage for the Promotion of Cultural Identity and Community Resilience in Timor Leste	120,216	120,215.91	0.00	120,215.91	100%
	UNESCO's contribution towards the Panafrican Music Festival (FESPAM) Republic of Congo	177,500	169,851.52	0.00	169,851.52	96%
	UNESCO's contribution towards the Panafrican Music Festival (FESPAM) Republic of Congo	19,000	16,739.60	2,188.38	18,927.98	100%
	Support to the Ministry of Culture of Haiti in the Development of Cultural poles to promote access to Culture and Education through the arts	94,000	91,244.35	52.19	91,296.54	97%
	Balkan Bridges Speak Phase 2 project	50,000	50,000.00	0.00	50,000.00	100%
	<b>Total CLT</b>	<b>3,573,241</b>	<b>3,560,149.65</b>	<b>2,240.57</b>	<b>3,562,390.22</b>	<b>100%</b>
<b>CI</b>						
(FC: CIG)	World Press Freedom Day 2012 Tunis + Celebration in 8 countries	219,647	219,647.06	0.00	219,647.06	100%
	20th Anniversary of the Memory of the World including Digital Preservation Conference 2012	138,756	138,755.71	0.00	138,755.71	100%
	2012 World Congress on OER	48,689	48,689.19	0.00	48,689.19	100%
	WSIS 2013 Review Event	289,261	289,261.43	0.00	289,261.43	100%
	Open Access to Scientific Information and Research	216,706	216,705.99	0.00	216,705.99	100%
	Supporting Member States capacities in Africa and the Caribbean in IFAP's priority areas	217,335	217,334.78	0.00	217,334.78	100%
	Capacity building on gender Mainstreaming in media policies	120,000	119,999.93	0.00	119,999.93	100%
	Strengthening community media policy environments	83,831	83,830.72	0.00	83,830.72	100%
	World Trends on Press Freedom (Report on World trends on press freedom, including safety of journalists and media workers, as per decision of General Conference)	65,401	65,401.27	0.00	65,401.27	100%
	Media capacities and freedom of expression promotion for Arab States (Promoting freedom of expression and the safety of journalists in West Bank and Gaza)	25,000	25,000.00	0.00	25,000.00	100%
	NDL - Building media capacity to reduce disaster risks (Build media capacity to help reduce risk from disasters, address post-disaster situations and provide humanitarian information)	25,954	25,954.31	0.00	25,954.31	100%
	TEH - Media development indicators for Teheran cluster countries	7,280	7,280.38	0.00	7,280.38	100%
	SJO - Empowering women through the use of ICTs	34,995	34,994.84	0.00	34,994.84	100%
	Global Forum on Gender and Media	24,672	24,672.28	0.00	24,672.28	100%
	<b>Total CI</b>	<b>1,517,528</b>	<b>1,517,527.89</b>	<b>0.00</b>	<b>1,517,527.89</b>	<b>100%</b>
	<b>Sub-total 5 Major Programmes</b>	<b>14,986,358</b>	<b>14,834,622.23</b>	<b>41,409.71</b>	<b>14,876,031.94</b>	<b>99%</b>

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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
<b>UNESCO Institute for Statistics</b>						
<b>FC: UIS)</b>	UIS support to Abuja regional office countries (Previous title: UIS support to the countries of Bamako cluster)	138,501	138,500.67	0.00	138,500.67	100%
	UIS support to the countries of Dakar cluster	97,009	97,009.22	0.00	97,009.22	100%
	<b>Total UIS</b>	<b>235,510</b>	<b>235,509.89</b>	<b>0.00</b>	<b>235,509.89</b>	<b>100%</b>
<b>BFC</b>						
<b>Field Reform in Africa</b>	Field Reform in Africa - Juba	464,067	464,067.24	0.00	464,067.24	100%
<b>(FC: BFC)</b>	Field Reform in Africa - Abidjan	349,018	349,017.52	0.00	349,017.52	100%
	Field Reform in Africa - Addis	32,930	32,929.58	0.00	32,929.58	100%
	Field Reform in Africa - Dakar	16,060	16,060.29	0.00	16,060.29	100%
	Field Reform in Africa - Nairobi	330,000	33,347.30	585.01	33,932.31	10%
	Field Reform in Africa - Transformation and mission costs	43,484	43,483.56	0.00	43,483.56	100%
	Field Reform in Africa - Operational and Security Support	47,691	47,690.55	0.00	47,690.55	100%
<b>FO Impl. Decentr. Prog.</b>	Contribution to UN common shared costs	142,000	141,999.96	0.00	141,999.96	100%
<b>(FC: BFC)</b>	Rental and Operating costs of Goma Antenna	23,000	23,000.00	0.00	23,000.00	100%
	Dar es Salaam flooding	35,000	34,999.64	0.00	34,999.64	100%
	New York rental	531,531	531,531.00	0.00	531,531.00	100%
	Project coordinator for the UN Joint-Programme in Myanmar	92,726	92,725.85	0.00	92,725.85	100%
	Short-term financing of the Tripoli Project Office	104,842	104,840.57	0.00	104,840.57	100%
	<b>Total BFC - Field</b>	<b>2,212,348</b>	<b>1,915,693.06</b>	<b>585.01</b>	<b>1,916,278.07</b>	<b>87%</b>
	<b>TOTAL - 5 Major Programmes + UIS + BFC Field</b>	<b>17,434,216</b>	<b>16,985,825.18</b>	<b>41,994.72</b>	<b>17,027,819.90</b>	<b>98%</b>
	<b>PROGRAMME RELATED SERVICES</b>	<b>Total approved US\$</b>	<b>Expenses US\$</b>	<b>Unliquidated Obligations US\$</b>	<b>Total Expenditure US\$</b>	<b>% Expenditure vs. Approved Budget</b>
<b>AFR</b>	Backstopping de projets élaborés par les bureaux hors siège	144,991	144,990.65	0.00	144,990.65	100%
<b>(under AFR)</b>	Programmes phares intersectoriels élaborés par le Département Afrique	200,000	187,971.94	13,830.40	201,802.34	101%
<b>AFR (FO activities)</b>	Coût d'interprétation des réunions du groupe africain pour 2012 ( <i>Title in SISTER: Appui aux réunions de consultations du groupe africain</i> ) + <i>Cooperation with Africa Group on : preparatory meeting and special events in conjunction with the celebration of the 50th Anniversary of OAU and PAWO</i>	50,000	49,854.87	0.00	49,854.87	100%
	Frais d'organisation de la semaine africaine 2012 + 2013	21,967	21,967.17	0.00	21,967.17	100%
	<b>Total AFR</b>	<b>416,958</b>	<b>404,784.63</b>	<b>13,830.40</b>	<b>418,615.03</b>	<b>100%</b>
	<b>TOTAL - Programme Related Services</b>	<b>416,958</b>	<b>404,784.63</b>	<b>13,830.40</b>	<b>418,615.03</b>	<b>100%</b>
	<b>DIRECTION GENERALE</b>	<b>Total approved US\$</b>	<b>Expenses US\$</b>	<b>Unliquidated Obligations US\$</b>	<b>Total Expenditure US\$</b>	<b>% Expenditure vs. Approved Budget</b>
<b>ODG</b>	Missions ODG	249,892	249,891.73	0.00	249,891.73	100%
<b>FC: ODG</b>	<i>Developing a Network of Gender Equality Research &amp; Doc. Centers</i>					
<b>ODG/GEN</b>	A) Palestinian Women's Research and documentation centre - Ramallah (\$5,000)	45,875	45,875.40	0.00	45,875.40	100%
	B) Regional Research and Documentation Centre on Women, Gender and Peace building for the Great Lake Region - Kinshasa (\$25,000)					
	C) Centre for the Elimination of Female Genital Mutilation and Cutting - Nairobi (\$15,000)					
	D) Centre for Gender, Peace and Nation Building - Turkey (\$15,000)					
<b>FC: GEN</b>	Training for Women's Political Participation and Leadership: (HQ / FOs) piloting of the training modules in one of the 3 countries (Ghana, Liberia or Sierra Leone); Workshops (\$20,000)					

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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	<i>Monitoring and reporting on Global Partnership for Girls' and Women's Education:</i> In consultation with ED + FOs, finalization of the assessment framework and implementation of the assessment through field visits in 2 or 3 countries in Africa	7,179	7,179.09	0.00	7,179.09	100%
	<i>Expert Group Meetings:</i> 1. Stereotyping in Media (Travel and workshop expenses for participants: UN Women and selected experts) (\$20,000) 2. Regional studies on Women's History (Travel and workshop expenses for participants: UN Women and selected experts) (\$20,000)	28,401	28,401.11	0.00	28,401.11	100%
	<b>Total ODG</b>	<b>331,347</b>	<b>331,347.33</b>	<b>0.00</b>	<b>331,347.33</b>	<b>100%</b>
<b>ETH (Ethics Office)</b>	Ethics Training	50,484	50,483.84	0.00	50,483.84	100%
	<b>Total ETH</b>	<b>50,484</b>	<b>50,483.84</b>	<b>0.00</b>	<b>50,483.84</b>	<b>100%</b>
	<b>TOTAL - Direction Generale</b>	<b>381,831</b>	<b>381,831.17</b>	<b>0.00</b>	<b>381,831.17</b>	<b>100%</b>
	<b>CORPORATE SERVICES</b>	<b>Total approved US\$</b>	<b>Expenses US\$</b>	<b>Unliquidated Obligations US\$</b>	<b>Total Expenditure US\$</b>	<b>% Expenditure vs. Approved Budget</b>
<b>BFM</b> (FC: BFM)	Staff Cost Management Implementation Tool	200,000	142,725.79	43,325.75	186,051.54	93%
	Travel Management Tool (TMT)	49,805	49,804.92	0.00	49,804.92	100%
	Global SAP Authorization Management	150,000	104,551.42	0.00	104,551.42	70%
	Cost Recovery Management Tool	38,944	33,581.79	0.00	33,581.79	86%
	Simplification of process and Development of Functional Specifications for Administrative Support for Programme Sectors - Expertise	3,309	3,308.52	0.00	3,308.52	100%
	<b>Total BFM</b>	<b>442,058</b>	<b>333,972.44</b>	<b>43,325.75</b>	<b>377,298.19</b>	<b>85%</b>
<b>HRM</b> (FC: HRM)	Competency Assessment Tool	99,922	99,921.99	0.00	99,921.99	100%
	Succession Planning & Career Development Tool	203,961	203,960.56	0.00	203,960.56	100%
	Coordination of Geographical Mobility (Field Network Reform)	70,085	70,084.98	0.00	70,084.98	100%
	Training on web-based IT tools	108,472	108,471.94	0.00	108,471.94	100%
	Improvement of TULIP	19,987	19,986.76	0.00	19,986.76	100%
	Testing and development of workflows	19,707	19,707.07	0.00	19,707.07	100%
	Improve filed recruitment by rolling-out the new E-Recruitment system implemented in July 2012 at HQ to a Regional Support Platform	20,000	20,000.00	0.00	20,000.00	100%
	Advice on EO/AO Structure (Simplification of process and Development of Functional Specifications for Administrative Support for Programme Sectors - Expertise)	17,922	17,922.03	0.00	17,922.03	100%
	Health care (35,000€ converted at UN rate of 0,736 Dec 2013)	48,000	38,303.72	9,186.03	47,489.75	99%
	<b>Total HRM</b>	<b>608,055</b>	<b>598,359.05</b>	<b>9,186.03</b>	<b>607,545.08</b>	<b>100%</b>
<b>MSS</b> (FC: SME)	Field Unit Connectivity and Intergration	54,892	54,891.63	0.00	54,891.63	100%
	Data Storage	589,969	589,969.04	0.00	589,969.04	100%
	Upgrade of MS Exchange	65,975	65,974.91	0.00	65,974.91	100%
	Electronic Records Archiving (162,100 € approved & converted at UN rate August 2012 of 0,816 = \$198,652 + add. amount of \$4,736 for exchange rate diff. authorized by ODG (Email 21/9/2012)	195,313	195,313.44	0.00	195,313.44	100%
	Improve ICT infrastructures in 5 African countries (host countries of the Regional offices)	149,254	145,718.24	2,757.75	148,475.99	99%
	Improve the user and system security (Identity & Authentication Management (IAM))	149,254	36,878.75	0.00	36,878.75	25%
<b>MSS/BKI</b> (FC: BKI)	Testing and development of workflows	29,999	29,999.33	0.00	29,999.33	100%
	Automation of HR Processes (Workflows)	164,493	164,492.53	0.00	164,492.53	100%
	Automation of the charging of medical plan contributions	35,000	35,000.00	0.00	35,000.00	100%
	SPI Solution (To address medical and pension fund requirements)	30,000	29,988.16	0.00	29,988.16	100%
	Adaptation of the SISTER/RBB application to the 37 C/5	75,519	75,519.19	0.00	75,519.19	100%
	Intranet/Extranet	37,398	37,398.23	0.00	37,398.23	100%
	Contract management	36,473	36,472.54	0.00	36,472.54	100%

**EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014**

	<b>MAJOR PROGRAMMES (including BFC Field)</b>	<b>Total approved US\$</b>	<b>Expenses US\$</b>	<b>Unliquidated Obligations US\$</b>	<b>Total Expenditure US\$</b>	<b>% Expenditure vs. Approved Budget</b>
	UNESCO reform	72,012	72,012.46	0.00	72,012.46	100%
	Travel management	45,273	45,272.84	0.00	45,272.84	100%
	HRM workflows – appointments/Transfers	70,481	70,480.62	0.00	70,480.62	100%
	<b>Total MSS</b>	<b>1,801,305</b>	<b>1,685,381.91</b>	<b>2,757.75</b>	<b>1,688,139.66</b>	<b>94%</b>

## EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
<b>ERI</b>						
<b>Fellowships (FEL)</b>	UNESCO/People's Republic of China (The Great Wall) Co-Sponsored Fellowships Programme	38,490	38,489.52	0.00	38,489.52	100%
(FC: FEL)	UNESCO/Poland Co-Sponsored Fellowships Programme	18,945	18,944.82	0.00	18,944.82	100%
	UNESCO/Republic of Korea Co-Sponsored Fellowships Programme	38,003	38,003.26	0.00	38,003.26	100%
	UNESCO/Israel (MASHAV) Co-Sponsored Fellowships Programme	44,400	44,302.51	0.00	44,302.51	100%
	UNESCO/ISED Co-Sponsored Fellowships Programme	19,090	19,090.06	0.00	19,090.06	100%
	<b>Total ERI (FEL)</b>	<b>158,927</b>	<b>158,830.17</b>	<b>0.00</b>	<b>158,830.17</b>	<b>100%</b>
<b>ERI</b>						
(FC: ERG)	Consultation régionale des commissions nationales de la région Afrique sur la préparation du projet du 37 C/4 et du 37 C/5 (6-8 juin 2012 à Abidjan, Côte d'Ivoire) (DG approval 11_4_2012)	143,504	143,503.71	0.00	143,503.71	100%
	Consultation régionale des commissions nationales de la région Asie & Pacific + Natcom sur la préparation du projet du 37 C/4 et du 37 C/5 (Hanoi) (Activity cost of participation: \$40,000 + Activity Travel expenses: \$15,000)	33,355	33,354.93	0.00	33,354.93	100%
	Cost of regional groups' meeting: provide support to interpretation	48,857	48,857.15	0.00	48,857.15	100%
	<b>Total ERI</b>	<b>225,716</b>	<b>225,715.79</b>	<b>0.00</b>	<b>225,715.79</b>	<b>100%</b>
	<b>TOTAL Corporate Services</b>	<b>3,236,061</b>	<b>3,002,259.36</b>	<b>55,269.53</b>	<b>3,057,528.89</b>	<b>94%</b>
<b>ADG/BSP</b>						
<b>INTERSECTORAL Platforms (IPs)</b>						
	<b>1. Culture of Peace</b>					
(FC: BSP)	BGK - UNESCO Global Initiative for Building a Culture of Peace through Education and Youth Empowerment	100,000	99,996.31	0.00	99,996.31	100%
	STG - UNESCO Global Initiative for Building a Culture of Peace through Education and Youth Empowerment	79,500	79,500.00	0.00	79,500.00	100%
	HAV - UNESCO Global Initiative for Building a Culture of Peace through Education and Youth Empowerment	70,000	70,000.00	0.00	70,000.00	100%
	RAB - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	38,176	38,167.45	0.00	38,167.45	100%
	CAI - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	19,623	19,622.80	0.00	19,622.80	100%
	Development of coordination, communication, evaluation and backstopping tools in support of the Programme of Action for a Culture of Peace and Non-Violence	38,500	38,358.02	141.62	38,499.64	100%
	BEI - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	37,375	37,374.80	0.00	37,374.80	100%
	SJO - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	41,268	41,268.29	0.00	41,268.29	100%
	ACR - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	39,739	39,739.17	0.00	39,739.17	100%
	BUJ - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	39,603	39,603.31	0.00	39,603.31	100%
	BEJ - Women empowerment and gender mainstreaming for a Culture of Peace and Non-Violence in Asia and the Pacific	75,000	75,000.00	0.00	75,000.00	100%
	API - Women empowerment and gender mainstreaming for a Culture of Peace and Non-Violence in Asia and the Pacific	55,000	55,000.00	0.00	55,000.00	100%

## EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	JUB - Interactive Community Media for a Culture of Peace and Non-violence in South Sudan and Northern Uganda	127,496	127,496.30	0.00	127,496.30	100%
	NAI - Interactive Community Media for a Culture of Peace and Non-violence in South Sudan and Northern Uganda	87,467	87,466.51	0.00	87,466.51	100%
	<b>Total, IP 1</b>	<b>848,748</b>	<b>848,592.96</b>	<b>141.62</b>	<b>848,734.58</b>	<b>100%</b>
	<b>2. Climate change</b>					
	Community understandings of climate change and downscaling the science of climate change to community-level adaptation	110,755	110,755.19	0.00	110,755.19	100%
	Combating Climate Change in South Asia: Media Interventions for Public Awareness and Action	125,000	123,430.30	1,207.12	124,637.42	100%
	Creation of the Sub Regional Centre for Training on Climate Change Leadership	120,189	119,143.30	0.00	119,143.30	99%
	A Networked System of Open Indigenous Knowledge Resources for Climate Change Mitigation and Adaptation in Polar Regions	94,473	94,473.03	0.00	94,473.03	100%
	Strengthening Climate Change Mitigation and Adaptation in the Sahel and West Africa	95,272	95,271.71	0.00	95,271.71	100%
	<b>Total, IP 2</b>	<b>545,689</b>	<b>543,073.53</b>	<b>1,207.12</b>	<b>544,280.65</b>	<b>100%</b>
	<b>3. HIV/AIDS</b>					
	<b>Total, IP 3</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
	<b>4. SIDS</b>					
	Strengthening island C&B diversity	89,477	89,477.08	0.00	89,477.08	100%
	Islands of the Future - youth building sustainable prospects in SIDS	148,982	148,981.63	0.00	148,981.63	100%
	Enhancing Open Suite (Open Educational Resources, Open Access to scientific information and Free and Open Source Software) Strategies in Caribbean Small Island Developing States (SIDS)	107,374	107,373.68	0.00	107,373.68	100%
	<b>Total, IP 4</b>	<b>345,832</b>	<b>345,832.39</b>	<b>0.00</b>	<b>345,832.39</b>	<b>100%</b>
	<b>5. Priority Africa</b>					
	Diplomatie scientifique et culturelle: "Synthèse / Policy brief" sur les ressources transfrontalières en Afrique et le cas d'étude du Lac Tchad	163,235	163,234.77	0.00	163,234.77	100%
	Promoting a culture of peace and non-violence in Africa through education for peace and conflict prevention	213,874	213,873.62	0.00	213,873.62	100%
	Engaging Youth in post-conflict reconstruction in Côte d'Ivoire	19,259	19,258.92	0.00	19,258.92	100%
	Drought Monitoring at the Country Level - Towards Regional and National Drought Mitigation and Risk Management and Planning Strategies in Africa	148,006	148,006.05	0.00	148,006.05	100%
	Africa Water Resources Capacity Building Programme (AWaCaB)	42,245	42,245.00	0.00	42,245.00	100%
	<b>Total, IP 5</b>	<b>586,618</b>	<b>586,618.36</b>	<b>0.00</b>	<b>586,618.36</b>	<b>100%</b>
	<b>6. PCPD</b>					
	Standby pool for rapid UNESCO engagement following major humanitarian crises 2012-2013	-	0.00	0.00	0.00	0%
	Harnessing social cohesion through education and access to information in conflicted affected Areas of KPK and bordering areas between Pakistan and Afghanistan	99,716	99,716.05	0.00	99,716.05	100%
	Educating Young Girls for Peace in Mano River Union Countries--Cote d'Ivoire, Liberia and Sierra Leone	149,217	149,217.33	0.00	149,217.33	100%
	Crowdsourcing WorldMap of UNESCO's points of interest	109,919	109,919.19	0.00	109,919.19	100%
	Support Somalia Operations and strengthening PCPD coordination in East Africa via Nairobi Office	15,000	15,000.00	0.00	15,000.00	100%
	Support to UNESCO response in Gaza	13,000	13,000.00	0.00	13,000.00	100%
	Support to UNESCO Evaluation Mission to Mali	3,400	3,399.62	0.00	3,399.62	100%

**EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014**

	<b>MAJOR PROGRAMMES (including BFC Field)</b>	<b>Total approved US\$</b>	<b>Expenses US\$</b>	<b>Unliquidated Obligations US\$</b>	<b>Total Expenditure US\$</b>	<b>% Expenditure vs. Approved Budget</b>
	Supporting Syrian Education Emergency Response through capacitating MoE staff and stakeholders in Syria and Lebanon	49,110	49,110.12	0.00	49,110.12	100%
	Reinforcing Post-Disaster Recovery in Philippines	-	0.00	0.00	0.00	0%
	<b>Total, IP 6</b>	<b>439,362</b>	<b>439,362.31</b>	<b>0.00</b>	<b>439,362.31</b>	<b>100%</b>
	<b>Total, Intersectoral platforms (IPs)</b>	<b>2,766,250</b>	<b>2,763,479.55</b>	<b>1,348.74</b>	<b>2,764,828.29</b>	<b>100%</b>
	<b>TOTAL REQUESTED ON EMERGENCY FUND</b>	<b>24,235,315</b>	<b>23,538,179.89</b>	<b>112,443.39</b>	<b>23,650,623.28</b>	<b>98%</b>

Funds transferred to cover the deficit under the 36 C/5 approved by the General Conference	42,040,000.00
Savings from the organizational restructuring under the 36 C/5	-7,077,605.96
Funds transferred to Regular Programme under the 37 C/5 and treated as Additional Emergency Fund	1,698,000.00

<b>TOTAL FUNDS ALLOCATED FROM THE EMERGENCY FUND</b>	<b>60,895,709.50</b>
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United Nations  
Educational, Scientific and  
Cultural Organization

# Executive Board

Hundred and ninety-sixth session

196 EX/4.INF.3 Corr.  
PARIS, 23 March 2015  
English only

Item 4 of the provisional agenda

## REPORT ON THE EMERGENCY FUND

### CORRIGENDUM

The summary in document 196 EX/4.INF.3 should read as follows:

#### SUMMARY

In response to 195 EX/Decision 4 (II, D) requesting a detailed report on the Emergency Fund to the Executive Board at its 196th session, the present document sets out the purpose and criteria for allocating funds from the Emergency Fund and the processes followed. The report also gives information on the nature of expenditure under the Emergency Fund and the Financial Status of the Fund as at 31 December 2014.