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38 C/6

RECOMMENDATIONS BY THE EXECUTIVE BOARD ON THE DRAFT BUDGET FOR 2016-2017 (38 C/5)

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Объединенных Наций по
вопросам образования,
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منظمة الأمم المتحدة
للتربية والعلم والثقافة

联合国教育、
科学及文化组织

General Conference
38th session, Paris 2015

38 C

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Item **3.2** of the provisional agenda

RECOMMENDATIONS BY THE EXECUTIVE BOARD ON THE DRAFT BUDGET FOR 2016-2017 (38 C/5)

OUTLINE

In accordance with Article V.B.6(a) of the Constitution, the Executive Board submits to the General Conference the recommendations that it drew up at its 196th session concerning the Draft Budget for 2016-2017 (196 EX/Decision 15).

Since this item is on the agenda of the 197th session of the Executive Board, an Addendum to the present document will contain the decision of the Executive Board thereon.

196 EX/Decision 15

Recommendations by the Executive Board on the Draft Budget for the biennium 2016-2017 (38 C/5)

I

The Executive Board,

1. Having examined the document 38 C/5 Draft,

2. Recalling 5X EX/Decision 2, 37 C/Resolution 85 and 195 EX/Decision 13,

3. Thanks the Director-General for presenting the expenditure plan for document 38 C/5 based on an expected cash-flow situation for 2016-17, including two alternative scenarios and the differences between them in delivering on targets and expected results, and in how reinforcements are allocated to programmes;

4. Noting that the budgeting techniques are in accordance with 37 C/Resolution 92 and that a new methodology is applied to determine a realistic and manageable lapse factor level,

5. Welcomes the efforts made by the Director-General to prioritize resource allocations towards programme delivery and her commitment to continue to take reform forwards so as to produce ever greater efficiency gains and cost reductions in support of programme delivery;

6. Also welcomes the additional resources released into the regular programme by the space optimization management plan at Headquarters, the more realistic control of staff costs at the level of the International Civil Service Commission (ICSC) and the improved implementation of the cost-recovery policy;

7. Concerned by the possible continued non-payment of assessed contributions by Member States, the resultant continued reduced cash-flow situation in 2016-17, and UNESCO's increased dependence on extrabudgetary funding,

8. Recalling that the Programme contained in document 37 C/5 Approved is still valid as adopted for 2014-2017,

9. Also recalling the advice of the External Auditor that in the event of reduced cash flow, the expenditure plan becomes the effective financial framework,

10. Also concerned about the impact of such a cash-flow shortfall on UNESCO's staff and the Organization's ability to deliver effectively in its fields of competence at a time when education, natural sciences, social and human sciences, culture and communication and information are more necessary than ever, and to meet increased demands on it in responding to crises and emergencies, to implement the future post-2015 development agenda and to take steps forward in the reform process requiring long-term investments,

11. Noting that a budget is forecast resources balanced against intended expenditure and investment,

12. Reiterates its strong political support to the important and relevant mandate of UNESCO and its commitment to provide the Organization with long-term, sustainable and predictable financial means to deliver on that mandate;

13. Notes that at its 196th session it was reported that the budget amounts allocated in Part V of document 37 C/5 were not forecast to be fully utilized thanks to lower than anticipated increases in staff costs and in the costs of goods and services, and that according to document 196 EX/4 Part II, $14.5 million remain in the Emergency Fund established in 2011;

14. Requests the Director-General to provide an analytical justification to the General Conference which should demonstrate that the following criteria have been applied in preparing the C/5 document and expenditure plan:

    (a) strategic reinforcement of programmes that are critical for the Organization's capacity to deliver in areas of its core mandate and to ensure impact;

    (b) strategic investments to further strengthen the reform agenda, in particular in the areas of results-based reporting and budgeting, the implementation of the revised UNESCO evaluation policy as well as the introduction of structured dialogues on financing;

15. Also requests the Director-General to present the budget allocation by expected result in the 38 C/5 $518 million expenditure plan in order to more closely align the allocations with the budget priorities established by the Executive Board in 5X EX/Decision 2 and to present the revised tables for each major programme to it at its 197th session;

16. Decides that an "invest for efficient delivery fund" should be created, which will be used exclusively to finance ongoing investments in reform and improving UNESCO's programme delivery in order to produce ever greater efficiency gains and cost optimization in support of programme delivery, and invites the Director-General to present to it at its 197th session the necessary financial regulations and prioritized investment plan with targets;

17. Further requests the Director-General to review in the document 38 C/5 Draft, the budget allocations under the $653 million and $667 million scenarios so as to ensure that they are as close as possible to the Programme for 2014-2017 contained in document 37 C/5 Approved;

18. Recommends that the General Conference adopt the following draft resolution at its 38th session:

    "The General Conference,

    Having examined document 38 C/5 Draft presented by the Director-General,

    1. Approves a budget ceiling of $667 million for the 2016-2017 biennium, comprising $653 million of assessed contributions as well as $14 million additional appropriations taken from the unspent balance of Part V of document 37 C/5 Approved and the unspent balance of the Special Emergency Multi-Donor Fund for UNESCO Priority Programmes and Reform Initiatives;

    2. Also approves the expenditure plan based on an expected cash flow for 2016-2017 of $518 million, comprising $507 million of assessed contributions as well as $11 million additional appropriations taken from the unspent balance of Part V of document 37 C/5 Approved and the unspent balance of the Special Emergency Multi-donor Fund for UNESCO Priority Programmes and Reform Initiatives;

3. Notes that a lapse factor of 5% is applied to staff costs;

4. Decides to include a provision of $3.7 million in a separate appropriation line for the after-service health insurance (ASHI) long-term liability, corresponding to 1% of the staff costs amount;

5. Requests the Director-General to make further efforts to reduce the costs of field management and to improve the ratio of programme staff to management and administrative staff in field offices;

6. Urges the Director-General to move further towards the definition of expected results and the establishment of benchmarks which are based on outcomes and impact;

7. Decides to amend the Appropriation Resolution for 2016-17 as follows:

(...)

Budgetary commitments

(c) The Director-General is authorized to enter into commitments during the financial period 1 January 2016 to 31 December 2017 as follows:

(i) within the limits of the amounts authorized under paragraph (a) above in the event of an expected cash flow of $667 million, or

(ii) within the limit of the appropriations set out in the expenditure plan based on an expected cash flow for 2016-2017 of $518 million;

(iii) budgetary commitments relating to document 38 C/5 to be delivered in 2018 shall remain valid for that calendar year in accordance with Article 4 of the Financial Regulations.

(...)

Assessment

(i) The appropriations authorized under paragraph (a) above shall be financed by an assessment of $653,000,000 on Member States as well as by additional appropriations taken from the unspent balance of document 37 C/5 Approved, Part V – Anticipated Cost Increases and the unspent balance of the Special Emergency Multi-Donor Fund for UNESCO Priority Programmes and Reform Initiatives;

8. Resolves, on an exceptional basis, that the relevant provisions of Article 5.1 of the Financial Regulations shall be suspended for a two-year period commencing 1 January 2016 due to the unspent balance of the Special Emergency Multi-Donor Fund for UNESCO Priority Programmes and Reform Initiatives;

9. Decides to establish an “invest for efficient delivery fund” which will be used to finance ongoing investments in reform and improving UNESCO’s efficiency in order to produce ever greater efficiency gains and cost reductions in support of programme delivery;

10. Also decides that the Invest for Efficient Delivery Fund shall receive the remaining balance of document 37 C/5 Approved, Part V – Anticipated Cost Increases and the Special Emergency Multi-Donor Fund for UNESCO Priority Programmes and Reform Initiatives after compliance with subparagraphs 7 (c) and (i) above."

II

The Executive Board,

1. Having examined document 38 C/5 Draft regarding this decision,

2. Recalling 180 EX/Decision 4, 195 EX/Decision 4 (V) and 196 EX/PG/Recommendations,

3. Also recalling that in order to present results in terms of causal effects in the strategic results report (SRR) and to learn from them, clear expected results, performance indicators (PI), targets and baselines as defined in document 194 EX/4.INF.5 are required,

4. Further recalling that performance indicators (PI) and targets are necessary to capture performance and are therefore crucial for the implementation of results-based management (RBM) and results-based budgeting (RBB),

5. Noting the observation of the External Auditor in document 196 EX/15.INF that a number of performance indicators (PI) do not measure performance because they are focused on measuring deliverables rather than on the impact or consequences of these deliverables,

6. Recognizing that performance indicators (PI) and targets are not more than a tool to make results and impact in terms of the causal effects of UNESCO's work as visible as possible, that is to say, encouraging Member States to provide UNESCO with evidence of the Organization's positive impact (success stories),

7. Invites the Director-General to better integrate results accountability in the work of the Organization by strengthening capacities in the application of results-based management (RBM) principles;

8. Requests the Director-General, to the extent possible, to review and improve the expected results, performance indicators (PI), targets and baselines of the 38 C/5 Draft expenditure plan with traceable advice from the Internal Oversight Service (IOS) and on the basis of the principle that expected results, PIs and targets:

   (a) describe results and impact in terms of *causal effects* to which UNESCO's activities and products have contributed and not only these activities and products themselves, and that they answer the question: "did the activity or product work and help Member States?";

   (b) refer also to the contribution of UNESCO's *networks* of partners;

   (c) fit in *theory-based frameworks* that reproducibly link outputs (activities and products) to outcomes (causal effects) and that are explicitly provided above each expected result in each C/5 document;

   (d) refer, under each expected result, to evidence of the actual *use* of products or proven *usefulness* of activities;

(e) are *SMART*: specific, measurable, achievable, relevant and time-bound;

(f) contain clear *baselines*, meaning a clear and measurable starting point or the status of the indicator at the beginning of a programme or project that acts as a reference point against which progress or achievements of expected results can be assessed;

(g) are *simple* and not composed of different types of effects;

(h) form a *coherent* combination together;

9. Also requests the Director-General to present to it at its 197th session:

(a) the list of proposed improved expected results, performance indicators (PI), targets and baselines in the expenditure plans under document 38 C/5 Draft, thereby indicating improvements;

(b) a proposal for presenting the performance indicators (PI) and targets related to the global priorities Africa and gender equality in such a way as to increase their mainstreaming and visibility and that does not restrict them to a specific global priority expected results section;

10. Further requests the Director-General, given the decision of General Conference at its 37th session to implement sunset clauses during the quadrennium 2014-2017, to propose to the Executive Board at its 197th session criteria for introducing new and maintaining existing programmes, for regular and extrabudgetary programmes;

11. Requests the Director-General to ensure that the remedial actions and areas of improvement concerning the programme implementation report (PIR) are fully integrated in future C/5 documents for the advancement of results-based budgeting (RBB).

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RECOMMENDATIONS BY THE EXECUTIVE BOARD ON THE DRAFT BUDGET FOR 2016-2017 (38 C/5)

ADDENDUM

SUMMARY

In accordance with Article V.B.6 (a) of the Constitution, the Executive Board submits to the General Conference the recommendations that it drew up at its 197th session concerning the Draft Programme and Budget for 2014-2017 (197 EX/Decision 17).

17 Draft budget for the biennium 2016-2017 (38 C/5) (197 EX/17 and Add. and Corrigenda; 197 EX/54)

I

The Executive Board,

1. Recalling 196 EX/Decision 15 on the draft budget for the biennium 2016-2017 (38 C/5 Draft),

2. Having examined document 197 EX/17,

3. Takes note of the revised budget allocations, expected results, performance indicators and targets for the five major programmes proposed in document 197 EX/17;

4. Also takes note of the revised draft appropriation resolution, including the level of assessment on Member States of $653 million;

5. Draws to the attention of the General Conference the increase in the flexibility of transfers from 2% to 5% as shown in Part A (e) of the revised draft appropriation resolution;

6. Recommends that the General Conference amend paragraph (c) (iii) of the revised draft appropriation resolution to read as follows: “budgetary commitments relating to document 38 C/5 made before 31 December 2017 to be delivered in the subsequent calendar year (2018) shall, in accordance with Article 4 of the Financial Regulations, remain available and valid during that calendar year (2018)”;

7. Notes that Annex II to document 38 C/5 includes 71 posts at grade D-1 and above under the $518 million expenditure plan, which includes eight Assistant Director-General posts (for education, natural sciences, social and human sciences, culture, communication and information, Africa, the Intergovernmental Oceanographic Commission and external relations and information);

8. Recommends that the General Conference examine document 38 C/5 as revised in document 197 EX/17.

(197 EX/SR.8)

II

The Executive Board,

1. Recalling 195 EX/Decision 13,

2. Having examined document 197 EX/17 Add.,

3. Takes note of the fact that the reported United Nations operational exchange rate USD/Euro is evolving very closely around the constant dollar rate of one United States dollar to 0.869 euro;

4. Agrees to maintain the constant dollar rate of one United States dollar to 0.869 euro for document 38 C/5, and to examine its revision for the preparation of document 39 C/5;

5. Requests the Director-General to provide an explanation concerning the implications of revision of the constant dollar rate in the periodic budget implementation reports related to document 38 C/5 (2016-2017);

6. Also requests the Director-General to prepare document 39 C/5 by using the United Nations operational exchange rate prevailing at the time of preparation of that document, thereby ensuring the closest possible alignment of the constant dollar rate in use to the actual rate.

(197 EX/SR.8)

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RECOMMENDATIONS BY THE EXECUTIVE BOARD ON THE DRAFT BUDGET FOR 2016-2017 (38 C/5)

ADDENDUM 2

SUMMARY

This Addendum 2 contains document 197 EX/17 which was examined and decided upon by the Executive Board at its 197th session (197 EX/Decision 17).

ANNEX

United Nations
Educational, Scientific and
Cultural Organization

Executive Board

Hundred and ninety-seventh session

197 EX/17

PARIS, 12 August 2015
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Item **17** of the provisional agenda

DRAFT BUDGET FOR THE BIENNIUM 2016-2017 (38 C/5)

SUMMARY

In accordance with 196 EX/Decision 15, this document presents to the Executive Board a summary of revised budget allocations for the five Major Programmes related to the ZNG+ budget scenario ($667 million) and its expenditure plan ($518 million). It also presents a list of improved expected results, performance indicators and targets for the ZNG+ budget scenario ($667 million) and its expenditure plan ($518 million).

Action expected of the Executive Board: Decision proposed in section IV.

I. Introduction

1. Pursuant to 196 EX/Decision 15 Part I, the Director-General presents herein revised budget allocations for the five Major Programmes related to the Draft 38 C/5 ZNG+ scenario ($667 million) and its Expenditure Plan ($518 million). The five Major Programmes have adjusted their initial proposals in terms of budget allocation for each expected result in order to align them as closely as possible to the 37 C/5 Approved Programme and budget.

2. Also, pursuant to 196 EX/Decision 15 Part II, the Director-General presents a list of proposed improved Expected Results, Performance indicators and Targets for the Draft 38 C/5 $518 million Expenditure Plan. To facilitate this exercise, BSP undertook with the Programme Sectors an analysis of the Performance Indicators and Targets of the Draft 38 C/5 $518 million Expenditure Plan under the five Major Programmes, in close consultation with IOS. In view of the tight timeframe, the analysis focused on the performance indicators and targets which required improvement in light of the following criteria:

   - Use language that is result-oriented rather than output-oriented;
   - Use performance indicators and targets that are simple and not composed of different types of effect;
   - Define targets which correspond to the performance indicators.

3. Based on this analysis, a series of backstopping meetings involving the five Sectors, IOS and BSP colleagues were later organized. These were followed by several exchanges with the Sectors, which provided thereafter their final proposals presented therein.

II. $667M budget scenario and $518M expenditure plan: revised budget details, expected results and related performance indicators and targets

A. Major Programme I – Education

Main Line of Action / Expected result (ER)/ Budgetary priority[1]			Draft 38 C/5 revised ($667M)			2015-2016 Expenditure plan revised ($518M)					Extra-budgetary Resources[2]
			Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
			$	$	$	$	%	$	$	%	$
MLA 1	**Supporting Member States to develop education systems to foster high quality and inclusive lifelong learning for all**		**30 465 900**	**37 417 500**	**67 883 400**	**10 905 300**	**23%**	**37 417 500**	**48 322 800**	**71%**	**63 724 900**
ER1	National capacities strengthened to develop and implement policies and plans within a lifelong learning framework	A	7 476 500	8 230 900	15 707 400	2 667 800	24%	8 230 900	10 898 700	69%	11 840 100
ER2	National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes	A	5 686 400	6 114 200	11 800 600	1 906 700	24%	6 114 200	8 020 900	68%	35 995 300
ER3	Capacities of Member States strengthened to design and implement policies aiming at transforming TVET	A	4 932 900	6 317 500	11 250 400	1 748 300	22%	6 317 500	8 065 800	72%	6 538 900
ER4	National capacities strengthened to develop evidence-based higher education policies to address the challenges of equity, quality, inclusion, expansion, mobility and accountability	B	3 205 500	4 757 600	7 963 100	1 205 000	20%	4 757 600	5 962 600	75%	3 107 700
ER5	National capacities strengthened, including through regional cooperation, to develop and implement teacher policies and strategies so as to enhance the quality of education and promote gender equality	A	6 147 800	8 035 300	14 183 100	2 158 900	21%	8 035 300	10 194 200	72%	3 500 600
ER6	Capacities of Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning	C	2 010 300	2 355 000	4 365 300	790 300	25%	2 355 000	3 145 300	72%	1 975 500
ER7	National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development	B	1 006 500	1 607 000	2 613 500	428 300	21%	1 607 000	2 035 300	78%	766 800
MLA 2	**Empowering learners to be creative and responsible global citizens**		**5 121 500**	**6 685 000**	**11 806 500**	**2 092 700**	**24%**	**6 685 000**	**8 777 700**	**74%**	**8 488 500**
ER8	Member States integrate peace and human rights education components in education policies and practices	B	2 094 300	2 826 700	4 921 000	830 700	23%	2 826 700	3 657 400	74%	1 325 100
ER9	Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda	B	2 748 100	3 310 800	6 058 900	1 135 300	26%	3 310 800	4 446 100	73%	1 363 800
ER10	Member States deliver good quality health education, HIV and comprehensive sexuality education that contribute to healthy lifestyles and gender equality	C	279 100	547 500	826 600	126 700	19%	547 500	674 200	82%	5 799 600

Main Line of Action / Expected result (ER)/ Budgetary priority[1]		Draft 38 C/5 revised ($667M)			2015-2016 Expenditure plan revised ($518M)					Extra-budgetary Resources[2]
		Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
		$	$	$	$	%	$	$	%	$
MLA 3 Leading and coordinating the education 2030 agenda through partnerships, monitoring and research[3]		**11 973 100**	**7 283 500**	**19 256 600**	**4 054 500**	**36%**	**7 283 500**	**11 338 000**	**59%**	**12 360 300**
ER11 Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030	C/C/B	11 973 100	7 283 500	19 256 600	4 054 500	36%	7 283 500	11 338 000	59%	12 360 300
UNESCO Education Institutes[4]										
UNESCO International Bureau of Education (IBE)		7 063 300	–	7 063 300	4 048 100	100%	–	4 048 100	57%	
UNESCO International Institute for Educational Planning (IIEP)		7 468 100	–	7 468 100	4 280 200	100%	–	4 280 200	57%	
UNESCO Institute for Lifelong Learning (UIL)		2 734 900	–	2 734 900	1 567 400	100%	–	1 567 400	57%	
UNESCO Institute for Information Technologies in Education (IITE)		1 252 100	–	1 252 100	717 600	100%	–	717 600	57%	
UNESCO International Institute for Capacity-Building in Africa (IICBA)		3 456 400	–	3 456 400	1 980 900	100%	–	1 980 900	57%	
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)		3 023 500	–	3 023 500	1 732 800	100%	–	1 732 800	57%	
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)		493 000	–	493 000	493 000	100%	–	493 000	100%	
Sub-total, UNESCO Education Institutes		**25 491 300**	**–**	**25 491 300**	**14 820 000**	100%	**–**	**14 820 000**	**58%**	
Total, Major Programme I		**73 051 800**	**51 386 000**	**124 437 800**	**31 872 500**	**38%**	**51 386 000**	**83 258 500**	**67%**	**84 573 700**

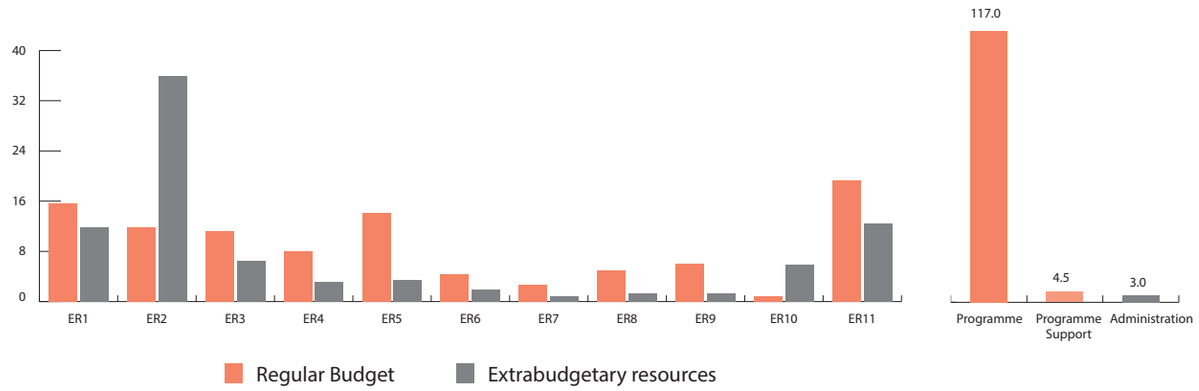
(1) Budgetary priority level indicated in the prioritization ranking of the $507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6

(2) Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account

(3) Main Line of Action 3 has been revised in the light of the post-2015 development agenda and the proposed sustainable development goal related to education (SDG 4). Expected results 11, 12 and 13 of the Approved 37 C/5 have been merged into one. The rationale is provided in the text here below.

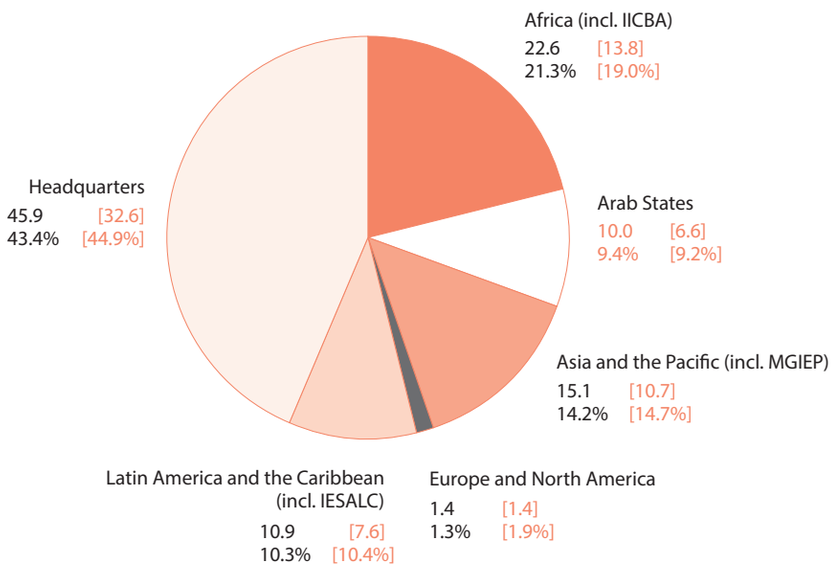
(4) The amounts for Education Institutes represent the financial allocations from the regular budget and might be subsequently used for financing operational costs and/or staff. The Institutes may also receive directly other extrabudgetary funds which are not included in this table.

Total resources (staff and operational budget) Regular Programme and Extrabudgetary by result and Regular Programme breakdown by RBB categories (Programme/ Programme Support / Administration) for 38 C/5 Draft revised $667M



Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget) for Draft 38 C/5 revised and Expenditure Plan $518M revised

in $M **$667M [$518M]**



Indicative Sector's contribution to Global Priorities

	Priority Africa		Priority Gender equality	
	$	%	$	%
$667M Draft 38 C/5 revised	14 813 500	20.3%	6 000 100	8.2%
$518M Expenditure Plan revised	5 662 000	17.8%	2 306 000	7.2%

Revised expected results and related performance indicators and targets for budget scenario $667M and $518M expenditure plan

Main line of action 1: Supporting Member States to develop education systems to foster high quality and inclusive lifelong learning for all

Expected result 1: National capacities strengthened to develop and implement policies and plans within a lifelong learning framework

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries supported by UNESCO where education policies have been reviewed to integrate a lifelong learning perspective	– *20 Member States*	– *16 Member States*
2. Number of countries supported by UNESCO where national education blueprints, sector-wide strategies and plans have been revised	– *16 Member States*	– *12 Member States*
3. Number of crisis-affected countries benefiting from emergency or reconstruction support	– *20 Member States*	– *15 Member States*
4. Increase in the number of countries implementing UNESCO's Guidelines (analytical framework) to review their national education laws	– *At least 10% increase in country reporting of 1960 Convention on the Right to Education*	– *At least 8% increase in country reporting of 1960 Convention on the Right to Education*

Expected Result 2: National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries supported by UNESCO in the implementation and scaling-up of gender-responsive literacy programs	– *27 countries*	– *20 countries*
2. Number of countries supported by UNESCO which have developed quality literacy programmes for out-of-school children and youth	– *15 countries*	– *10 countries*

Expected Result 3: Capacities of Member States strengthened to design and implement policies aiming at transforming TVET

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries whose systems have transformed towards supporting youth transitions and building skills for work and life	– *22 Member States*	– *15 Member States*
2. Number of countries reporting on the implementation of TVET-related normative instrument	– *At least 22 countries reporting on the application of the normative instrument*	– *At least 15 countries reporting on the application of the normative instrument*
3. Number of UNEVOC Centres participating in programmes and contributing to the production of knowledge products	– *50 UNEVOC Centres*	– *50 UNEVOC Centres*

Expected Result 4: National capacities strengthened to develop evidence-based higher education policies to address the challenges of equity, quality, inclusion, expansion, mobility and accountability

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries adhering to UNESCO's normative higher education instruments and supported in the implementation of these instruments	– *15 countries adhering to the instruments;* – *6 countries supported in the implementation of these legal instruments*	– *15 countries adhering to the instruments;* – *3 countries supported in the implementation of these legal instruments*
2. International and regional conferences organized with UNESCO's support on key policy issues in higher education, including on technology driven teaching and learning models	– *3 international or regional conferences organized*	– *2 international or regional conferences organized*
3. Number of countries supported which have engaged in the reform of higher education	– *10 countries supported*	– *8 countries supported*

Expected Result 5: National capacities strengthened, including through regional cooperation, to develop and implement teacher policies and strategies so as to enhance the quality of education and promote gender equality

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries which have initiated reform and/or review of teacher policies and systems, paying strong attention to equity and gender issues	– *At least 50 Member States*	– *At least 20 Member States (mainly in Africa, Asia-Pacific and Arab States)*
2. Number of countries where teacher training and continuous professional development have been strengthened	– *At least 30 Member States*	– *At least 20 Member States (covering Africa, LAC and Arab States)*
3. Number of teacher training institutions in sub-Saharan Africa which have been reinforced and are fully operational	– *At least 60 TTIs worldwide, of which at least 25 Sub-Saharan African Member States reinforced*	– *At least a total of 30 TTIs among 15 sub-Saharan African Member States have been reinforced*

Expected Result 6: Capacities of Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries supported which developed comprehensive and inclusive curriculum in view of competency-based learning	– *At least 30 Member States*	– *At least 10 Member States*
2. Number of countries which developed and/or strengthened national assessment tools for measuring learning outcomes in light of the global framework and national benchmarks for competence-based learning	– *35 Member States in Africa, Asia-Pacific, Arab-States and Latin American and the Caribbean*	– *15 Member States (LAC and Asia-Pacific)*

Expected Result 7: National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries supported by UNESCO which have scaled up their ICT in education policies or programmes	– *20 Member States*	– *15 Member States*
2. Number of countries supported by UNESCO which have implemented standard-based national or institutional programmes for teachers to make effective pedagogical use of ICT, with reference to UNESCO ICT-CFT	– *20 Member States*	– *15 Member States*
3. Number of countries supported by UNESCO in developing and adopting open educational resources (OER)	– *18 Member States*	– *12 Member States*

Main line of action 2: Empowering learners to be creative and responsible citizens

Expected result 8: Member States integrate peace and human rights education components in education policies and practices

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries supported which have integrated education for peace and human rights (HRE) and global citizenship education (GCED) in their education policy and programmes	– *20 Member States*	– *At least 10 new countries include education for peace, HRS and GCED in ED policies and programmes*
2. Indicators to measure GCED-related learning outcomes developed through UNESCO's support;	– *1 set of indicators developed*	– *1 set of indicators developed*
3. Number of countries engaged in the implementation of the 1974 Recommendation	– *65 countries*	– *57 countries*
4. Number of ASPnet members supported which have delivered quality programmes and projects on peace, human rights and other UNESCO and UN priorities	– *20% of ASPnet members*	– *20% of ASPnet members*

Expected Result 9: Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of partners joining UNESCO to launch and implement the Global Action Programme on ESD (GAP)	– *GAP launched* – *85 major stakeholders partner with UNESCO to implement the GAP*	– *GAP launched* – *55 major stakeholders partner with UNESCO to implement the GAP*
2. Number of references to ESD in outcome documents reflecting decisions made at international-level	– *5*	– *5*
3. Number of countries supported to integrate a holistic approach of ESD into the curriculum with a focus on climate change, disaster risk reduction and biodiversity	– *32 Member States*	– *26 Member States*

Expected result 10: Member States deliver good quality health education, HIV and comprehensive sexuality education that contribute to healthy lifestyles and gender equality

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries with a multisectoral strategy that addresses HIV in the school setting	– *93% (170/182) countries include the education sector in their multisectoral strategy*	– *93% (170/182) countries include the education sector in their multisectoral strategy*
2. Number of countries where at least 50% of schools provided life skills-based HIV and sexuality education within the previous academic year	– *At least 74% of 38 UNAIDS high impact countries (28 out of 38)*	– *At least 72% of UNAIDS high impact countries in Africa (18 out of 25)*
3. Number of countries with education sector rules and guidelines for staff and students related to physical safety, stigma and discrimination and sexual harassment and abuse that have been communicated to relevant stakeholders in educational institutions	– *At least 60% of 38 UNAIDS high impact countries (23 out of 38)*	– *At least 60% of UNAIDS high impact countries in Africa (15 out of 25)*

Main line of action 3: Leading and coordinating the education 2030 agenda through partnerships, monitoring and research[1]

Throughout the consultation process for the new sustainable development agenda, UNESCO has played a key role in leading the global debate on education and advocating for it among competing development priorities. Following the formal approval of the new Sustainable Development Goals (SDGs) in September 2015, and as indicated in the Incheon Declaration, adopted by the global education community at the World Education Forum 2015 in Incheon in May 2015, UNESCO will "continue its mandated role to lead and coordinate the 2030 education agenda, in particular by: undertaking advocacy to sustain political commitment; facilitating policy dialogue, knowledge sharing and standard setting; monitoring progress towards the education targets; convening global, regional and national stakeholders to guide the implementation of the agenda; and functioning as a focal point for education within the overall SDG coordination architecture." In the 2016-2017 biennium, UNESCO's programme of work under this main line of action will concentrate on designing and operationalizing this coordination role in a new post-2015 context. Compared to the 2014-2015 biennium, activities will move from shaping a new education agenda to mobilizing commitment and action around the newly adopted agenda and preparing for and supporting the operationalization of Education 2030 at all levels.

In the period 2016-2017, activities will aim to achieve the objectives as set out in the Approved 37 C/5 and will focus on the following three areas: Coordination and support to Member States to define national targets; research and generation of evidence; and monitoring of progress towards the education-related SDG. In order to consolidate its work under MLA3 and achieve greater coherence and synergies between these three areas of work, it is proposed to merge the 37 C/5 expected results, ER11, ER12 and ER13, into a single one, "new' Expected Result 11, formulated as follows: "Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030". Action will therefore be carried out along the following strands of work:

Firstly, as stated in the Incheon Declaration, UNESCO has been entrusted "in consultation with Member States, the WEF 2015 co-convenors and other partners, to develop an appropriate global coordination mechanism". UNESCO will convene an Education 2030 Steering Committee -working with the wider SDG architecture, which is yet to be defined -, which will provide strategic direction to the post-2015 education partnership and review progress. It will further establish a "Convenor Group" to ensure a coherent approach at the global level.

Building upon its past leadership in coordinating global action in education, UNESCO will establish regional coordination mechanisms to mobilize commitment for the new education agenda. It will maintain "the collaborative momentum" generated for the preparation of the post-2015 education agenda and build upon former regional EFA coordination mechanisms (such as the Arab EFA Forum, EFA/PRELAC, Asia and Pacific Thematic Working Group on EFA and the Sub-Saharan Africa EFA Coordination Group) to continue to improve coordination at regional levels.

1 Main Line of Action 3 has been revised in the light of the post-2015 development agenda and the proposed sustainable development goal related to education (SDG 4). Expected results 11, 12 and 13 of the Approved 37 C/5 have been merged into one. The rationale is provided in the text here below.

In recent years, emerging economies are playing an increasingly visible role in international education cooperation. Equal cooperation partnerships and South-South cooperation are becoming more common, and technical and knowledge transfers more dominant than traditional money transfers. UNESCO will promote these cooperation modalities and use its convening power to bring all partners together, from North and South, to provide a common platform for engagement. Partnerships at all levels must be guided by the principles of open, inclusive and participatory policy dialogue, and mutual accountability, transparency and synergy. Participation must begin with the involvement of families and communities. In this context, UNESCO will continue to convene the Collective Consultation of NGOs as a key mechanism for dialogue, reflection and partnerships with civil society organizations. Multi-stakeholder partnerships that support education will also be sought with the private sector, philanthropic organizations and foundations.

Secondly, to support the coordination mechanisms, UNESCO will continue to prepare evidence-based research that can inform and guide education policy-makers. In doing so, UNESCO will mobilize international research networks, including the UNESCO Chairs, monitor the state and status of research in education, analyze emerging development trends and their implications for education, and contribute through evidence-based dialogue on various education issues to the global policy agenda. The wealth of expertise and experiences in Member States linked to UNESCO through various professional networks, complemented by the Organization's in-house expertise within its sectors, as well as in category 1 and 2 institutes.

Finally, UNESCO will take a lead role in reviewing and monitoring progress towards the education 2030 agenda, both at the global level and by providing support to countries to develop national monitoring and evaluation systems, with a view to generate sound evidence for policy formulation and the management of education systems.

A "Framework for Action" of the new 2030 education agenda, will be presented for adoption and launched in November 2015. The purpose of the Framework for Action is to guide and support the implementation of the post-2015 education agenda. UNESCO will provide technical support and capacity development to countries for the implementation of the full agenda together with partners as appropriate. UNESCO will furthermore pursue its work related to identifying appropriate indicators to measure the new targets, building on the work previously undertaken by the technical advisory group (TAG) on the post-2015 indicators. UNESCO will provide technical support and capacity development to countries as necessary to help identify appropriate national targets and corresponding indicators, and lay the foundations for national monitoring frameworks for the 2030 education agenda as an integral part of existing national data collection and education management information systems. As an initial stage in this direction, UNESCO will organize a number of expert meetings at the regional and sub-regional levels for this purpose.

At the global level, building on the important work of the UNESCO Institute for Statistics (UIS) in collecting comparative education statistics, using other internationally-comparable disaggregated data and related policy analysis, and recognizing the critical role the Education for All Global Monitoring Report (EFA GMR) has played in building a strong evidence base for advocacy and informing policy,

UNESCO will continue its work in monitoring trends and reviewing progress towards the future education-related international development goals. During 2016-2017, UNESCO will continue to publish a global education monitoring report to track the post-2015 international education goal and targets. Starting in 2016, a new series of global education monitoring reports will be launched to monitor the state of education in the new framework of the SDGs, and will thus replace the EFA GMR. The evidence and analysis that will be disseminated through this independent report will play a key role in providing the benchmarks to monitor the new education agenda. The 2016 Report will focus on the complex interrelationships and links between education and key development sectors, and determine which education strategies, policies and programmes are most effectively linked to the economic, social, environmental and political priorities of the new sustainable development agenda. The 2016 Report will also establish a new monitoring framework for education, and examine key financing and governance challenges for the post-2015 era. The 2017 Report will consider questions of monitoring and accountability in education.

Expected result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Coordination mechanisms, including regular reviews, instituted at the global and regional level	– *At least 1 global coordination meeting held* – *At least 1 global CCNGO meeting held* – *At least 1 regular review process organized with co-conveners and other partners at different levels*	– *At least 1 global coordination meeting held* – *At least 1 global CCNGO meeting held* – *At least 1 regular review process organized with co-conveners and other partners at different levels*
2. Global and regional monitoring mechanism established and operational	– *1 monitoring report at global level launched* – *At least 2 regional coordination mechanism established* – *A set of thematic indicators for SDG 4 agreed upon by the international community*	– *1 monitoring report at global level launched* – *At least 1 regional coordination mechanism established* – *A set of thematic indicators for SDG 4 agreed upon by the international community*
3. Number of regional and subregional expert meetings to develop their capacity in setting up national benchmarks and monitoring mechanisms of the Education 2030 agenda in their national contexts	– *At least 6 regional/ subregional expert meetings held to support countries*	– *At least 4 regional/ subregional expert meetings held to support countries*
4. Education policy dialogue encouraged based on research on emerging issues	– *10 national/subregional policy fora organized* – *5 policy briefs on key thematic area of the Education 2030 agenda*	– *6 national/subregional policy fora organized* – *3 policy briefs on key thematic area of the Education 2030 agenda*

Global Priority Gender Equality

Expected Result: Education policies, processes and practices in Member States developed implemented and evaluated through the lens of gender equality and empowerment

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries supported by UNESCO where education policies have been reviewed with gender analysis to integrate a lifelong learning perspectives	– *19 Member States*	– *15 Member States*
2. Number of countries supported in the implementation and scaling-up of gender responsive literacy policies, plans and actions, through formal and non-formal programmes, taking into consideration the specific circumstances and needs of women and girls with no or low literacy skills	– *35 Member States (of which 25 Member States for youth and adult literacy and 10 Member States for out-of-school children and youth)*	– *25 Member States (of which 20 Member States for youth and adult literacy and 5 Member States for out-of-school children and youth)*
3. Number of countries supported and have developed and/or implemented gender responsive policies and programmes that ensure equal opportunities to diversified choices of learning and skills development for girls and women at post-primary level	– *20 Member States have transformed towards supporting youth transitions and building skills for work and life*	– *15 Member States Member States have transformed towards supporting youth transitions and building skills for work and life*
4. Number of Member States supported by UNESCO where policies and programmes for the professional development of education personnel are systematically reviewed from a gender-equality perspective	– *25 Member States*	– *20 Member States*
5. Number of Member States where gender mainstreaming in national education systems is accelerated through the promotion of all forms of gender transformative education/learning including global citizenship, life skills education, education for sustainable development and others	– *35 Member States*	– *30 Member States*
6. Number of Member States supported which are delivering good quality health education, HIV and comprehensive sexuality education that contribute to healthy lifestyles and gender equality	– *10-15 Member States*	– *At least 10 Member States*
7. Number of Member States reporting on their compliance with the normative instruments on the right to education, with a focus on gender equality	– *100% of the reports submitted by Member States*	– *100% of the reports submitted by Member States*

Global Priority Africa

Flagship 2: Strengthening education systems for sustainable development in Africa: improving equity, quality and relevance

Expected Result 1: Member States have up-to-date education sector diagnosis and capacities to develop, implement and monitor strategies and plans in education policies, with particular attention to teachers at all levels, including teaching and learning environments

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries supported by UNESCO which have developed and/or reviewed teacher policies	– *At least 12 Member States*	– *At least 12 Member States*

Expected Result 2: national and regional qualification frameworks for education personnel developed and effectively implemented

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries supported in the development of their national or regional qualification frameworks for education personnel (teachers, teacher educators, head teachers and principals)	– *8 Member States*	– *8 Member States*

Expected Result 3: Teacher recruitment, preparation and professional development programmes fully aligned to education and curriculum reforms

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of teacher training institutions (TTIs) in sub-Saharan Africa which have been reinforced and are operational	– *At least 30 TTIs in 15 Member States*	– *At least 30 TTIs in 15 Member States*

Expected Result 4: National capacities strengthened to develop and implement policies and plans within a lifelong learning framework in Africa

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries supported by UNESCO where education policies have been reviewed to integrate a lifelong learning perspective	– *At least 8 Member States in Africa*	– *At least 8 Member States in Africa*
2. Number of countries supported by UNESCO where sector-wide plans have been reviewed	– *4 Member States in Africa*	– *4 Member States in Africa*
3. Number of countries supported by UNESCO where relevant a sector-wide M&E system has been established or reinforced, and is operational	– *4 Member States in Africa*	– *4 Member States in Africa*

Expected Result 5: National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries supported by UNESCO that have implemented gender-responsive scaling-up action plans	– *At least 12 Member States in Africa*	– *At least 12 Member States in Africa*
2. Number of countries supported by UNESCO which have designed programmes on quality literacy to out-of-school children	– *At least 4 Member States in Africa*	– *At least 4 Member States in Africa*

Expected Result 6: Capacities of Member States strengthened to design and implement policies aiming at transforming TVET in Africa

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries whose systems have transformed towards supporting youth transitions and building skills for work and life	– *At least 8 Member States in Africa*	– *At least 8 Member States in Africa*
2. Number of UNEVOC Centres participating in programmes and contributing to the production of knowledge products	– *15 UNEVOC Centres in Africa*	– *15 UNEVOC Centres in Africa*

Expected Result 7: Member States develop evidence-based higher education policies to address the challenges of equity, quality, inclusion, expansion, mobility and accountability

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries adhering to UNESCO's normative higher education instruments and supported in the implementation of these instruments	– *8 new Member States in Africa adhering to the instruments* – *3 Member States in Africa supported in the implementation of these legal instruments*	– *8 new Member States in Africa adhering to the instruments* – *3 Member States in Africa supported in the implementation of these legal instruments*
2. Regional conferences organized with UNESCO's support on key policy issues in Higher Education, including on technology driven teaching and learning models	– *1 regional conference organized in Africa*	– *1 regional conference organized in Africa*
3. Number of countries benefitting from technical support in higher education reform	– *At least 3 Member States in Africa supported*	– *At least 3 Member States in Africa supported*

UNESCO category 1 education institutes

International Bureau of Education (IBE)

MLA 1 – Expected Result 6: Capacities of Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries involved in capacity development activities to support quality curriculum change and management	– *42*	– *30*
2. Percentage of Diploma graduates that have declared improving their practice on workplace	– *At least 75%*	– *At least 75%*
3. Number of learning tools, prototypes, frameworks and guidelines for curriculum innovation and reform developed/ reviewed, used and disseminated to support quality curriculum change and management	– *15*	– *10*
4. Number of countries, especially conflict-afflicted supported in developing comprehensive and inclusive curriculum to enhance learning	– *12*	– *10*
5. Policy and curriculum documents revised and adopted to enhance learning	– *7*	– *5*
6. Number of countries actively applying the General Education System Quality Analysis/Diagnosis Framework (GEQAF) for redressing identified systemic constraints to the provision of high quality and development-responsive education and effective learning for all	– *15*	– *10*

MLA 3 – Expected Result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Improved availability of and access to information on curriculum development processes and products	– *Website traffic and downloads increased by 100%*	– *Website traffic and downloads increased by 50%*
2. Number of case studies, comparative analyses and publications on curriculum trends and issues produced and disseminated	– *At least 30*	– *At least 20*
3. Increase in the dissemination and usage of the journal Prospects, with its new orientation and focus on curriculum, learning and assessment	– *200 consortia, 5,000 academic and government institutions in 60 countries*	– *200 consortia, 5,000 academic and government institutions in 60 countries*

UNESCO International Institute for Educational Planning (IIEP)

MLA 1 – Expected Result 1: National capacities strengthened to develop and implement policies and plans within a lifelong learning framework

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. % Heads of planning units stating effect of IIEP capacity development on improving organizational performance	– *85%*	– *85%*
2. % Supervisors of IIEP trainees observing improvement in individual and team performance	– *90%*	– *90%*
3. Number of Training programmes in training institutions enhanced to serve national to sub-regional training needs for mid- to senior-level educational planners and managers by 2017	– *10-12*	– *5-8*
4. % Decision-makers participating in IIEP dedicated events expressing improved awareness of the importance of effective planning in overcoming pressing challenges in education	– *85% – 90%*	– *80%*

MLA 3 – Expected Result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. % Stakeholders stating that IIEP research is highly relevant	– *95%*	– *95%*

UNESCO Institute for Lifelong Learning (UIL)

MLA 1 – Expected Result 1: National capacities strengthened to develop and implement policies and plans within a lifelong learning framework

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States supported where national authorities develop inclusive and gender-responsive lifelong learning policies and/or promote and expand quality lifelong learning opportunities for all	– *40 Member States involved in developing/revising national LLL policies*	– *20 Member States involved in developing/revising national LLL policies*
2. Number of Member States supported who have developed and implemented national policies in line with recognition, validation and accreditation (RVA) and national qualifications framework (NQF) mechanisms and frameworks	– *40 Member States involved in providing evidence for developing national structures for RVA*	– *20 Member States involved in providing evidence for developing national structures for RVA*
3. Number of supported Member states using regional and national adult learning and education strategies and monitoring mechanisms	– *130 Member States engaged in further implementing CONFINTEA Follow-up according to Belém Framework for Action*	– *110 Member States reporting on further implementing CONFINTEA Follow-up according to Belém Framework for Action*
4. Number of supported Member States implementing effective adult learning and education policies and programmes which are gender-sensitive and ensure the provision of skills for youth and adults	– *30 Member States engaged in designing/ implementing programmes providing skills for youth and adults*	– *10 Member States engaged in designing/ implementing programmes providing skills for youth and adults*
5. UNESCO's standard-setting instrument - Recommendation on the development of Adult Education used to revise national policies	– *20 Member States actively engaged in revising the UNESCO Recommendation*	– *20 Member States actively engaged in revising the UNESCO Recommendation*

MLA 1 – Expected Result 2: National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States supported who integrate literacy and basic skills in their national development strategies that support peace, social cohesion and sustainable development	– *6 Member States engaged in developing/revising national literacy policies*	– *4 Member States engaged in developing/revising national literacy policies*
2. Number of Member States supported who make use of research evidence to reach more – and difficult- to- reach – learners with relevant, high quality and empowering literacy and basic skills learning opportunities through innovative, holistic and integrated ("embedded") approaches	– *12 Member States engaged in action-oriented research on LBS*	– *9 Member States engaged in action-oriented research on LBS*
3. Number of Member States supported which a) Improve programme design, management and evaluation; and/or b) Integrate literacy and basic skills (LBS) as a foundation of lifelong learning into their national recognition, validation and accreditation frameworks and mechanisms; and/or c) Use relevant strategies and tools to enable access and successful completion of basic (skills) education, particularly for vulnerable and disadvantaged young people and adults	– *12 Member States engaged in capacity development for LBS programme design, management and evaluation*	– *10 Member States engaged in capacity development for LBS programme design, management and evaluation*

MLA 3 – Expected Result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Improved availability and access to information on development processes and products in relation to lifelong learning with a focus on adult and continuous education, literacy and non-formal basic education	– *website traffic and downloads increased by 100%*	– *website traffic and downloads increased by 100%*
2. Policy briefs produced, research seminars organized, research networks entering into partnership with UIL	– *16 Policy Briefs*	– *10 Policy Briefs*
3. Number of case studies, comparative analysis and publications on trends and issues produced and disseminated in relation to lifelong learning with a focus on adult and continuous education, literacy and non-formal basic education	– *20*	– *10*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
4. The Journal 'International Review of Education' widely disseminated and used	– *references increased, best-selling journal to more than 7,500 institutions and organizations*	– *references increased, best-selling journal to more than 7,500 institutions and organizations*

UNESCO Institute for Information Technologies in Education (IITE)

MLA 1 – Expected result 7: National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of evidence-based research produced to guide countries in the use of ICTs in education	– *5 sets of evidence-based research*	– *3 sets of evidence-based research*
2. Number of countries benefiting from policy advice in the field of ICTs in education	– *12 countries*	– *7 countries*
3. Number of countries supported by UNESCO in developing and/or reviewing teacher standards for the appropriate use of technology in education, eventually involving the localization and adaptation of the ICT CFT	– *15 countries*	– *12 countries*
4. Number of countries supported by UNESCO in developing and/or reviewing a national or institutional policy for OER	– *6 countries*	– *4 countries*
5. Number of best practices on the use of ICTs in education produced and disseminated	– *5 case studies*	– *5 case studies*
6. Number of ASPnet members supported to deliver quality programmes and projects on learning for the future	– *120 ASPnet schools from 40 members*	– *70 ASPnet schools from 40 members*

MLA 3 – Expected result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of comparative analyses and case studies on emerging challenges for education and learning conducted at national and regional levels, published and disseminated	– *5 regional studies*	– *5 regional studies*

UNESCO International Institute for Capacity-Building in Africa (IICBA)

MLA 1 – ER 5 – National capacities strengthened, including through regional cooperation, to develop and implement teacher policies and strategies so as to enhance the quality of education and promote gender equality.

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States supported in developing and/or reviewing teacher policies, paying strong attention to gender issues	– *10*	– *7*
2. Number of Member States supported in the implementation of teacher training and continuous professional development through their teacher training institutions	– *20*	– *12*
3. Number of Member States that have promoted the use of pedagogy-based ICT and ODL to support teacher development and management	– *25*	– *15*

MLA3 – ER 11 – Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of publications (including policy briefs, technical papers and study reports) and policy dialogues on teacher issues through advocacy and partnership	– *11*	– *5*
2. Series on "Fundamentals of Teacher Education Development"	– *4*	– *2*

UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)

MLA 1 – Expected Result 4: National capacities strengthened to develop evidence-based higher education policies to address the challenges of equity, quality, inclusion, expansion, mobility and accountability

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries adhering to the 1974 Regional Convention on the Recognition of Studies, Diplomas and Degrees in Higher Education in LAC	– *At least half of the LAC countries*	– *At least half of the LAC countries*
2. Increased cooperation between UNESCO Chairs on higher education in the region	– *Network established between UNESCO Chairs and a second encounter organized.*	– *Network established between UNESCO Chairs*

MLA 3 – Expected Result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Regional conferences organized with UNESCO´s support on key policy issues in higher education, including on technology driven teaching and learning models (OER)	– *2 regional conferences (yearly) with HE Networks and National Councils of Rectors.* – *1 Caribbean Conference on HE*	– *2 regional conferences (yearly) with HE Networks and National Councils of Rectors*

UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)

MLA 2 – Expected Result 8: Member States integrate peace and human rights education components in education policies and practices

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Scoping exercise on the state of EPSG (education for peace, sustainability, and global citizenship) in the Asia-Pacific	– *1 report covering 20 member states in the Asia-Pacific region*	– *1 report covering 20 member states in the Asia-Pacific region*
2. Sensitizing ministries and educational institutions about EPSG in the Asia-Pacific	– *1 international conference on EPSG for the Asia-Pacific region*	– *1 international conference on EPSG for the Asia-Pacific region*
3. EPSG concepts embedded in curriculums	– *1 training module developed for text-book writers to embed concepts of EPSG in curriculums for selected member states*	– *1 Training module developed for text-book writers to embed concepts of EPSG in curriculums for selected member states*

MLA 2 – Expected Result 9: Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Youth engaged with innovation in ICTs for EPSG	– *1 game on EPSG developed and released globally*	– *1 game on EPSG developed and released globally*
2. ICTs/Digital games promoted as educational tools for EPSG	– *1 international gaming conference bringing educators from 40 countries, the international gaming community, and relevant*	– *1 international gaming conference bringing educators from 40 countries, the international gaming community, and relevant*
3. Innovative pedagogical methods established for EPSG	– *5 virtual learning labs established for 5 member states in the Asia-Pacific*	– *5 virtual learning labs established for 5 member states in the Asia-Pacific*
4. Number of youth trained/mentored to lead change for peace and sustainable development	– *60 UNESCO MGIEP Young Leaders from across the globe selected and mentored on EPSG*	– *60 UNESCO MGIEP Young Leaders from across the globe selected and mentored on EPSG*
5. Number of youth groups for EPSG in educational institutions	– *20 UNESCO MGIEP youth groups set up in university campuses in 20 member*	– *20 UNESCO MGIEP youth groups set up in university campuses in 20 member*

MLA 3 – Expected Result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of policy dialogues on EPSG for youth and policy-makers organized	– *2 UNESCO MGIEP TAG (Talking Across Generations) Dialogues, 4 Distinguished Lectures, and 2 Futures Workshops organized*	– *2 UNESCO MGIEP TAG (Talking Across Generations) Dialogues, 4 Distinguished Lectures, and 2 Futures Workshops organized*
2. Research undertaken on EPSG and transformative education	– *4 peer reviewed Working papers on EPSG*	– *4 peer reviewed Working papers on EPSG*
3. Research on GCED strengthened	– *Global action Research Agenda on GCED designed and initiated*	– *Global action Research Agenda on GCED designed and initiated*

B. Major Programme II – Natural Sciences

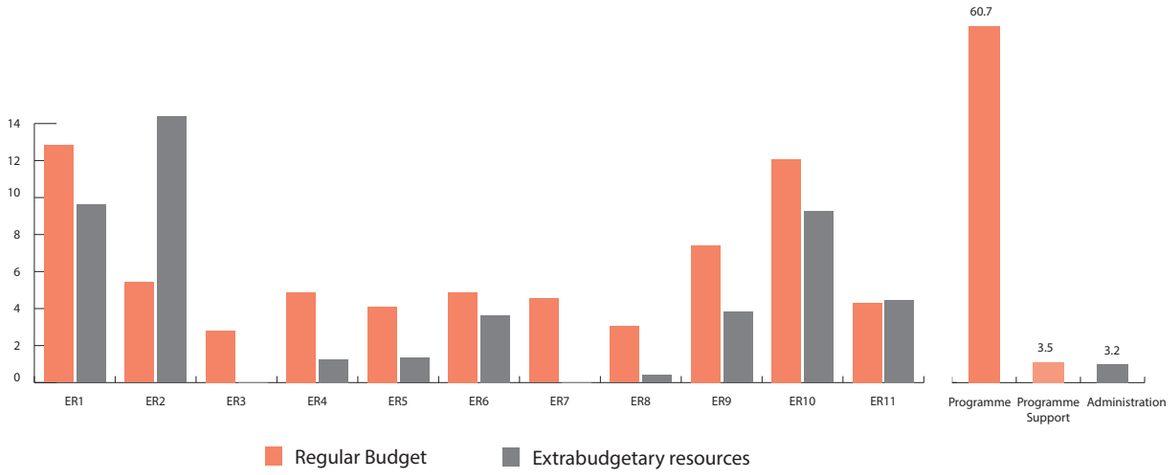
Main Line of Action / Expected result (ER)/ Budgetary priority [1]		Draft 38 C/5 revised ($667M)			2015-2016 Expenditure plan revised ($518M)					Extra-budgetary Resources[2]
		Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
		$	$	$	$	%	$	$	%	$
MLA 1 Strengthening STI policies, governance and the science-policy-society interface		**4 149 600**	**8 679 300**	**12 828 900**	**1 949 500**	**20%**	**7 987 100**	**9 936 600**	**77%**	**9 609 700**
ER1 Strengthening STI policies, the science-policy interface, and engagement with society, including vulnerable groups such as SIDS and indigenous peoples	B/B/C	4 149 600	8 679 300	12 828 900	1 949 500	20%	7 987 100	9 936 600	77%	9 609 700
MLA 2 Building institutional capacities in science and engineering		**4 758 500**	**3 491 000**	**8 249 500**	**633 900**	**19%**	**2 643 700**	**3 277 600**	**40%**	**14 392 300**
ER2 Capacity-building in research and education in the natural sciences enhanced, including through the use of ICTs	C	3 138 900	2 294 800	5 433 700	422 400	19%	1 772 500	2 194 900	40%	14 380 200
ER3 Interdisciplinary engineering research and education for sustainable development advanced and applied	C	1 619 600	1 196 200	2 815 800	211 500	20%	871 200	1 082 700	38%	12 100
MLA 3 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts		**5 296 300**	**8 564 600**	**13 860 900**	**2 748 400**	**27%**	**7 406 600**	**10 155 000**	**73%**	**6 262 000**
ER4 Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean	A	1 966 300	2 914 300	4 880 600	924 500	27%	2 541 300	3 465 800	71%	1 270 000
ER5 Risks and impacts of ocean-related hazards reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States	A	1 555 000	2 535 600	4 090 600	765 300	26%	2 177 900	2 943 200	72%	1 340 000
ER6 Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources	B	1 775 000	3 114 700	4 889 700	1 058 600	28%	2 687 400	3 746 000	77%	3 652 000
MLA 4 Fostering international science collaboration for earth systems and disaster risk reduction		**3 053 000**	**4 536 600**	**7 589 600**	**879 900**	**21%**	**3 367 100**	**4 247 000**	**56%**	**418 800**
ER7 Global cooperation in the geological sciences expanded	C	2 195 000	2 353 800	4 548 800	357 100	20%	1 467 200	1 824 300	40%	18 300
ER8 Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced	B	858 000	2 182 800	3 040 800	522 800	22%	1 899 900	2 422 700	80%	400 500

Main Line of Action / Expected result (ER)/ Budgetary priority [1]			Draft 38 C/5 revised ($667M)			2015-2016 Expenditure plan revised ($518M)					Extra-budgetary Resources[2]
			Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
			$	$	$	$	%	$	$	%	$
MLA5	**Strengthening the role of ecological sciences and biosphere reserves**		**2 237 800**	**5 185 000**	**7 422 800**	**1 260 500**	**21%**	**4 639 200**	**5 899 700**	**79%**	**3 806 300**
ER9	Use of biosphere reserves as learning places for equitable and sustainable development and for climate change mitigation and adaptation strengthened	B	2 237 800	5 185 000	7 422 800	1 260 500	21%	4 639 200	5 899 700	79%	3 806 300
MLA6	**Strengthening freshwater security**		**5 786 400**	**10 597 100**	**16 383 500**	**4 463 700**	**32%**	**9 509 400**	**13 973 100**	**85%**	**13 742 800**
ER10	Responses to local, regional and global water security challenges strengthened	A	4 032 500	8 049 500	12 082 000	3 060 300	30%	7 275 200	10 335 500	86%	9 260 300
ER11	Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation	A	1 753 900	2 547 600	4 301 500	1 403 400	39%	2 234 200	3 637 600	85%	4 482 500
UNESCO Sciences Institutes			**1 015 000**	**–**	**1 015 000**	**819 400**	**100%**	**–**	**819 400**	**81%**	**139 153 200**
	UNESCO-IHE Institute for Water Education (UNESCO-IHE)		–	–	–	–	–	–	–	–	85 183 200
	Abdus Salam International Centre for Theoretical Physics (ICTP) [2]		1 015 000	–	1 015 000	819 400	100%	–	819 400	81%	53 970 000
	Total, Major Programme II		**26 296 600**	**41 053 600**	**67 350 200**	**12 755 300**	**26%**	**35 553 100**	**48 308 400**	**72%**	**187 385 100**

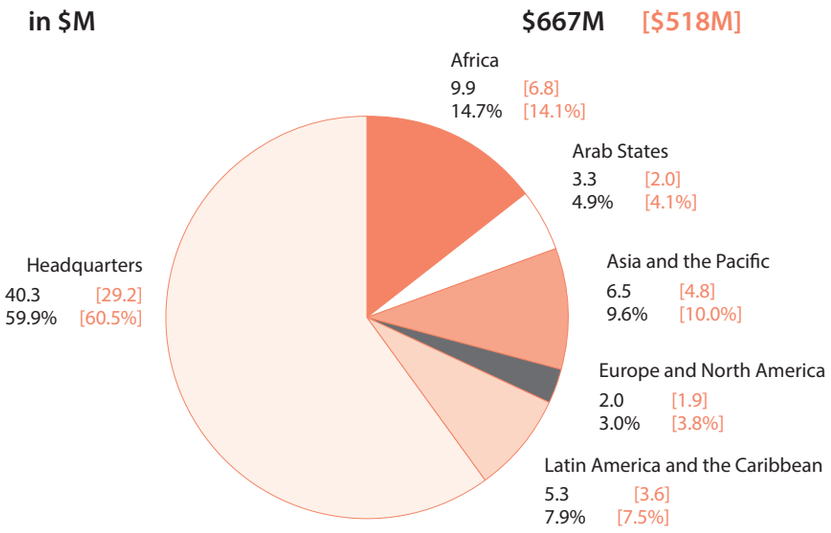
(1) Budgetary priority level indicated in the prioritization ranking of the $507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/

(2) Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account

Total resources (staff and operational budget) Regular Programme and Extrabudgetary by result and Regular Programme breakdown by RBB categories (Programme/ Programme Support / Administration) for 38 C/5 Draft revised $667M



Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget) for Draft 38 C/5 revised and Expenditure Plan $518M revised



Indicative Sector's contribution to Global Priorities

	Priority Africa		Priority Gender equality	
	$	%	$	%
$667M Draft 38 C/5 revised	6 019 500	22.9%	2 110 400	8.0%
$518M Expenditure Plan revised	2 719 400	21.3%	877 000	6.9%

Revised expected results and related performance indicators and targets for budget scenario $667M and $518M expenditure plan

Main line of action 1: Strengthening STI policies, governance and the science-policy-society interface

Expected Result 1: Strengthening STI policies, the science-policy interface, and engagement with society, including vulnerable groups such as SIDS and indigenous peoples

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of assisted Member States which have adopted STI policies, policy instruments and governance tools for the development of their STI systems	– *At least 15 Member States in three regions with STI systems improved* – *At least 14 countries integrated in the GO-SPIN platform* – *At least 2 North-South-South university networks for training and research in STI policy developed* – *At least 4 Member States with parliaments having increased understanding of the value and use of STI policy* – *At least 3 science parks and technology business incubators initiated/developed* – *At least 3 Member States have established multi-functional science centres/museums and improved their governance structure*	– *At least 14 Member States in three regions with STI systems improved* – *At least 12 countries integrated in the GO-SPIN platform* – *At least 1 North-South-South university networks for training and research in STI policy developed* – *At least 2 Member States with parliaments having increased understanding of the value and use of STI policy* – *At least 2 science parks and technology business incubators initiated/developed* – *At least 2 Member States have established multi-functional science centres/museums and improved their governance structure*
2. Number of policy-makers contributing to nurture regional, inter-regional and international debates on best practices in STI for development that are based on initiatives by or with UNESCO	– *At least 60 Ministers of S&T and/or higher education contribute to best practices in STI for development at international or regional forums that are based on initiatives by or with UNESCO* – *At least 35 STI policy-makers from developing countries engage in science diplomacy through initiatives launched by or with UNESCO*	– *At least 50 Ministers of S&T and/or higher education contribute to best practices in STI for development at international or regional forums that are based on initiatives by or with UNESCO* – *At least 30 STI policy-makers from developing countries engage in science diplomacy through initiatives launched by or with UNESCO*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
3. The science-policy interface, particularly for sustainability issues, reinforced at global to national level through UNESCO's clear contributions to high-visibility initiatives	– *The advice of the UNSG SAB recognized by the Secretary-General as useful and mainstreamed into relevant processes and the work of UN organizations* – *UNESCO's contribution to the IPBES programme of work 2014-2018 having contributed to the integration of non-economic values of biodiversity and ecosystem services and to the application of participatory scenarios in decision-making, and to the IPBES assessment on sustainable use of biodiversity and ecosystem services starting in 2016* – *Future Earth's full operational nature will have allowed for scientists from countries and regions to begin execution of a new global change research agenda* – *Thanks to UNESCO's conceptual and methodological guidance, Member States will have clarified the applicability of the sustainability science approach at the national and regional level*	– *The advice of the UNSG SAB recognized by the Secretary-General as useful and mainstreamed into relevant processes and the work of UN organizations* – *UNESCO's contribution to the IPBES programme of work 2014-2018 having contributed to the integration of non-economic values of biodiversity and ecosystem services and to the application of participatory scenarios in decision-making* – *Future Earth's full operational nature will have allowed for scientists from countries and regions to begin execution of a new global change research agenda* – *Thanks to UNESCO's conceptual and methodological guidance, Member States will have clarified the applicability of the sustainability science approach at the national and regional level*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
4. Number of SIDS priority actions, as identified in the SIDS Action Plan, advanced by SIDS; and local and indigenous knowledge systems promoted and supported by Member States at the international and regional levels	– *Priority actions implemented by SIDS of all three SIDS regions, with greater emphasis on enhancing community resilience and policy planning* – *Inter-regional SIDS collaboration reinforced in at least two programme areas, including through intersectoral actions* – *Procedures and guidelines for indigenous and local knowledge built into at least one international environmental assessment platform and one international convention , as well as in subglobal and regional assessments* – *Indigenous and local knowledge holders revitalise their knowledge and work collaboratively with scientists and other knowledge holders in at least three regions* – *A majority of Member States formally recognize UNESCO's policy on engaging with indigenous peoples*	– *Priority actions implemented by SIDS of all three SIDS regions, with greater emphasis on enhancing community resilience and policy planning* – *Procedures and guidelines for indigenous and local knowledge built into at least one international environmental assessment platform and one convention* – *Indigenous and local knowledge holders revitalise their knowledge and work collaboratively with scientists and other knowledge holders in at least two regions* – *A majority of Member States formally recognize UNESCO's policy on engaging with indigenous peoples*

Main line of action 2: Building institutional capacities in science and engineering

Expected Result 2: Capacity-building in research and education in the natural sciences enhanced, including through the use of ICTs

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States which have promoted the sustainable use of renewable energy sources, in line with the objectives of the UN Decade of "Sustainable Energy for All"	– *At least 25 Member States*	– *At least 20 Member States*
2. Number of Member States which have incorporated renewable energy use in national development plans based on UNESCO support	– *At least 8 Member States*	– *At least 7 Member States*
3. Number of interdisciplinary science education initiatives including innovative methods of teaching at all levels introduced by Member States	– *At least 20 interdisciplinary science education initiatives operational* – *One international mathematics and crystallography science education training programme launched and operational* – *Hands-on experimentations using microscience kits introduced in the curriculum of at least three Member States* – *At least two innovative platforms for science education programmes development created in Africa*	– *At least 16 interdisciplinary science education initiatives operational*
4. Number of Member States especially in Africa which have strengthened scientific capacity through collaborative action and networking	– *16 Member States as follows:* – *At least 6 Member States have established, in collaboration with IBSP operational basic sciences research and training centres and institutes* – *At least 10 additional African Member States joining basic sciences networks established*	– *12 Member States*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
5. Number of trained young scientists in the basic sciences contributing to knowledge applicable to sustainable development	– *At least 85 students enrolled in Ph.D., STEP and Diploma programmes at ICTP, of whom at least 30% are women* – *At least 300 basic sciences young teachers trained by UNESCO IBSP* – *At least 10 young scientists benefitting for a research grant through the UNESCO/IUPAC/ PhosAgro grant scheme*	– *At least 85 students enrolled in Ph.D., STEP and Diploma programmes at ICTP, of whom at least 30% are women* – *At least 200 basic sciences young teachers trained by UNESCO IBSP* – *At least 10 young scientists benefitting for a research grant through the UNESCO/IUPAC/ PhosAgro grant scheme*

Expected Result 3: Interdisciplinary engineering research and education for sustainable development advanced and applied

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of universities in Member States which have increased their awareness raising and capacity-building for engineering	– *At least three universities in each region*	– *At least two universities in each region*
2. Number of Member States actively involved in gathering engineering data	– *At least five countries in Africa and in Asia and the Pacific; at least three countries in each of the other regions*	– *At least four countries in Africa and in Asia and the Pacific; at least two countries in each of the other regions*
3. Number of large-scale supported initiatives integrating innovative, interdisciplinary, multinational approaches to team-based research projects into the engineering curriculum	– *At least 10 Member States participating* – *At least two large-scale initiatives defined with industrial partners through new multinational approaches on quality engineering for sustainability*	– *Not implemented under $518M expenditure plan*

Main line of action 3: Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts

Expected Result 4: Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of international initiatives reinforcing the links between WCRP and IOC scientific priorities and programmes in activities of the WCRP projects and programmes BASELINE: 1 WG in 2009–2012	– *Full financial support to WCRP, as recommended by the IOC Governing Bodies* – *Creation of a two-year WG on impact of climate change and variability in upwelling systems* – *IOC contribution to 'polar challenge' mission of an ocean glider 2000 km under the Arctic* – *Creation of a two-year WG on physical understanding of polar seas reactions in a climate change scenario* – *Enhance IOC observation activities in polar regions by supporting Member State involvement in the International Polar Initiative*	– *¼ of the financial support to WCRP recommended by the IOC Assembly* – *Enhance IOC observation activities in Polar regions by supporting WCRP involvement in the International Polar Initiative*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
2. (i) Number of international agreements on standards and methodologies established and implemented (ii) Increase in data sharing among the international carbon programmes and institutions BASELINE: (i) no existing baseline; (iv) 6.3 million surface water CO2 data in 2012	– *(i) a) Identification of biological parameters (best practice) necessary to observe the impact of ocean acidification, following an implementation at 4 sites in LCDs and SIDS* – *b) Implementation of best practices to observe changes in coastal blue carbon ecosystems at 4 sites in LCDs and SIDS* – *(ii) a) Development and implementation of a global ocean acidification data portal, combining biological, chemical and physical parameters* – *b) Development and implementation of a global coastal carbon environment database* – *(iii) Publication of best practices guides and implementation of methodologies by at least 10 national research institutions* – *(iv) Increase in ocean carbon data in the Surface Ocean CO2 database (SOCAT) by 15% at the end of 2015*	– *(i) Identification of biological parameters (best practice) necessary to observe the impact of ocean acidification. No implementation will be possible* – *(ii) Development and implementation of a global ocean acidification data portal, combining biological, chemical and physical parameters* – *(iii) Publication of best practices guides and implementation of methodologies by at least 10 national research institutions* – *(iv) Increase in ocean carbon data in the Surface Ocean CO2 database (SOCAT) by 15% at the end of 2015*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
3. Continued and diversified Member State investment, sustaining implementation levels for in situ and space observations of the ocean climate and weather BASELINE: – 62% of implementation against GCOS/GOOS goals in 2013 – Six Member States made financial contributions to observing network technical coordination for JCOMMOPS through IOC in 2012	– *Member States leverage a significantly improved level of coordinating services and strategic guidance for global-scale sustained ocean observations, focused on climate and ocean services requirements* – *More efficient mix of observations in upwelling and boundary current regions* – *Regional implementation of ocean observations for local Member States priorities is improved through fully-funded GOOS Regional Alliance activities* – *Fuller coordination of Member States ocean observing activities in the Indian and Pacific Islands region through the Perth Programme office* – *Improved sea level time series from data archaeology and training*	– *Member States leverage a basic level of coordinating services and strategic guidance for global-scale sustained ocean observations, focused on climate requirements with some regards for ocean services.*
4. Increased number of sustained observing requirements for Essential Ocean Variables (EOVs) defined and readiness assessments performed, including for geochemical, biological and ecosystem variables; and new observing networks for sustained observations of these variables integrated into GOOS and/or JCOMM BASELINE: – at present geochemical EOVs are defined for ocean carbon but not for ocean acidification and none for biodiversity/ecosystem EOVs – OceanSITES time series and global GO-SHIP repeat hydrography networks presently address non-physical EOVs	– *Member States work to define strategic targets and implement observing networks focused on monitoring ocean health, integrated into GOOS, with particular attention to regional delivery of information products* – *Participation of two new observing networks for non-physical EOVs in GOOS* – *IOC Member States able to collectively contribute to monitoring of the ocean SDG*	– *Integration of new parameters and observing networks focused on monitoring ocean health done by Member States in an opportunistic manner with basic core guidance.* – *Participation of one new observing network for non-physical EOVs in GOOS*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
5. (i) Number of Member States institutions sharing data and information through the IODE network of data centres and marine libraries (ii) Number of data records available through OBIS and ODP portals, e-repository OceanDocs, and, (iii) Number of publications mentioning OBIS BASELINE: (i) 80 institutions in IODE network (ii) 37M records in OBIS database; 100 data sets in ODP; 4000 records in OceanDocs; (iii) 80 in 2012	– *(i) Not less than 120 institutions participating in the IODE network and related portals* – *(ii) Records in the OBIS database increased to 45 M; number of datasets in the OceanData Portal increased to 300; number of bibliographic records in the OceanDocs e-repository increased to 8,000* – *(iii) 320 cittations by the end of 2017*	– *(i) Not less than 94 institutions participating in the IODE network and related portals* – *(ii) Records in the OBIS database increased to 42 M; number of datasets in OceanDataPortal increased to 230; number of bibliographic records in the OceanDocs e-repository increased to 7,000* – *(iii) 250 citations by the end of 2017*
6. Number of international scientific initiatives focusing on marine ecosystem functioning, and impacts of change and variability on ecosystem services, where national research institutions are participating BASELINE: 10 intercomparable marine ecosystem assessments produced in 2012	– *Preparation of a global ecological assessment of ship-based time series – International Group for Marine Ecological Time Series* – *Establishment of a global network of scientists to support research with regard to deoxygenation in the ocean* – *Support scientists to establish science focusing on the impacts of climate change on jellyfish* – *At least 15 inter-comparable marine ecosystem assessments produced*	– *Preparation of a global ecological assessment of ship-based time series – International Group for Marine Ecological Time Series.* – *Support research with regard to deoxygenation of the ocean* – *At least 15 inter-comparable marine ecosystem assessments produced*

Expected Result 5: Risks and impacts of tsunamis and other ocean-related hazards reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. (i) Member States engaged in harmonizing and standardizing monitoring and warning systems for coastal hazards in four regions. (ii) Member States, and in particular those most vulnerable to coastal hazards, having adopted harmonized mitigation and adaptation plans. BASELINE: (i) only sea level detection component is harmonized across all regional tsunami warning systems by end of 2013; (ii) 1 workshop held by end of 2013	– *(i) Tsunami warning systems in four regions in process of harmonization and becoming interoperable* – *(ii) a) Strengthened support for participation to inter-ICG technical working groups to enable full participation of members and with at least one meeting per year* – *b) At least 6 Member States developing or reviewing Standard Operating Procedures with a view of adopting harmonized mitigation and adaptation plans* – *c) National Tsunami Warning Centre (NTWC) in Pacific Island Countries (PIC) have strengthened capacities to be able to take sound warning decisions and provide national/local services on 24/7 basis. Five PIC have developed/updated Tsunami Plans/Standard Operating Practices*	– *(i) Tsunami warning systems in four regions in process of harmonization and becoming interoperable* – *(ii) At least 4 Member States developing or reviewing Standard Operating Procedures with a view of adopting harmonized mitigation and adaptation plans*
2. Member States have acquired and are applying enhanced capacity to monitor and manage (i) harmful algal bloom (HAB) events and their impacts and, (ii) nutrient loading to coastal environments BASELINE: (i) 10 capacity development activities in 2010-2013; (ii) 25 institutions involved in 2010-2013; (ii) seven workshops in 2010-2013	– *i) Strong participation of Member States in at least ten capacity enhancing activities implemented* – *(ii) At least 40 Member States research institutions participating in the implementation of IOC Science activities on (i) HAB and on (ii) nutrient management* – *(iii) Strong participation of Member States institutions through at least 5 expert/ science workshops advancing international research and policy guidance on (i) HAB and on (ii) nutrient management*	– *(i) Strong participation of Member States in at least eight capacity enhancing activities implemented* – *(ii) At least 35 Member States research institutions participating in the implementation of IOC Science activities on (i) HAB and on (ii) nutrient management* – *(iii) Strong participation of Member States institutions through at least 4 expert/ science workshops advancing international research and policy guidance on (i) HAB and on (ii) nutrient management*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
3. Member States provide improved near real-time services supporting marine operations and coastal inundation hazard risk reduction, benefiting from improved capacity in operational ocean forecast systems BASELINE: Member States participate in the JCOMM-ETOOFS team on an active basis in 2013	– *Member States with existing developed ocean forecast capacity benefit from shared best practice captured in the Guide to Operational Ocean Forecast System* – *Three new Member States assisted in developing local ocean safety services* – *Increase SIDS community resilience to sea-level related hazard through training and forecasting*	– *Member States with existing developed ocean forecast capacity benefit from shared best practice captured in the Guide to Operational Ocean Forecast System*
4. Number of students having acquired capacity related to EWS, mitigation and adaptation through the OceanTeacher training platform	– *250 students*	– *170 students*
5. Number of Member States having acquired the capacity to conduct marine assessments and contributing to regional and global ocean related assessments such as the World Ocean Assessment, IPBES and IPCCC	– *At least 40 Member States from four regions*	– *At least 12 Member States from two regions*

Expected Result 6: Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States that implement work plans (priorities set based on needs and available resources) of governing and subsidiary bodies	– *At least 75% of IOC Member States from IOCARIBE, WESTPAC and IOCAFRICA participating in their respective regional subsidiary body meetings and related implementation of workplans*	– *At least 50% of IOC Member States from IOCARIBE, WESTPAC and IOCAFRICA participating in their respective regional subsidiary body meetings and related implementation of work plans*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
2. Number of countries using IOC's ecosystem-based management guidelines and coastal hazards/ climate change adaptation tools in the development, management and evaluation of their national programmes BASELINE: Two countries reported to implement guidelines and 15 countries involved in regional projects	– *At least 45 countries applying IOC guidelines to manage their coastal and marine areas* – *At least 22 countries participating in the formulation and implementation of regional interventions on coastal hazards/climate change adaptation or marine spatial planning in two regions* – *One international conference on the state of the art in Marine Spatial Planning*	– *At least 22 countries applying IOC guidelines to manage their coastal and marine areas* – *At least 16 countries participating in the formulation and implementation of regional interventions on coastal hazards/climate change adaptation or marine spatial planning in one region*
3. Number of trained scientists using their skills to support national authorities	– *IODE & OBIS: (i) not less than 400 students trained in subjects related to IODE and OBIS; (ii) not less than five publications published by course students and referring to IODE or OBIS* – *Transfer of Marine Technology (TMT): website, brochure, training materials created and one pilot DOALOS-IOC training workshop organized* – *IOCAFRICA: (i) two African Summer Schools organized in 2016 and 2017, focusing on application of modelling and remote sensing to coastal management; (ii) support provided to UNESCO Chairs in marine sciences providing training at M.Sc. and Ph.D. to at least 10 trainees from Africa; (iii) assistance provided to newly established OceanTeacher Global Academy regional training centres* – *IOCARIBE: (i) summer schools organized; (ii) assistance provided to newly established OceanTeacher Global Academy regional training centres* – *WESTPAC: Regional Training and Research Centres (RTRC) established, start-up courses organized and RTRCs operational*	– *IODE&OBIS: (i) not less than 355 students trained in subjects related to IODE and OBIS; (ii) Approximately four publications published by course students and referring to IODE or OBIS* – *TMT: website, brochure, training material created* – *IOCAFRICA: (i) One African summer school; (ii) No support to UNESCO Chairs; (iii) No assistance provided to OceanTeacher Global Academy (OTGA) Regional Training Centres (RTCs)* – *IOCARIBE: (i) One summer school; (ii) no assistance provided to OTGA RTCs* – *WESTPAC: At least one RTRCs established and one course organized*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
4. Number of countries participating and contributing information to the Global Ocean Science Report	– *Quantitative bibliometric analysis to observe developments in science* – *Analysis of networks and scientific regional cooperation* – *Qualitative information retrieved from the ad hoc survey* – *At least 30 countries responding to the IOC survey on national ocean science capacity*	– *Quantitative bibliometric analysis to observe developments in science* – *Analysis of networks and scientific regional cooperation* – *Qualitative information retrieved from the ad hoc survey* – *At least 30 countries responding to the IOC survey on national ocean science capacity*

Main line of action 4: Fostering international science collaboration for earth systems and disaster risk reduction

Expected Result 7: Global cooperation in the geological sciences expanded

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Percentage of developing Member States that have scientists actively engaged in N-S and S-S cooperation though IGCP projects focused on key thematic areas of geohazards, use of mineral resources and climate change	– *At least 50% of Member States with scientists engaged in IGCP projects are from the developing world* – *Scientists from 40 Member States in the developing world trained in developing IGCP projects*	– *At least 50% of Member States with scientists engaged in IGCP projects are from the developing world*
2. The number of Member States that have institutes contributing to the Earth Science Initiative in Africa developed through the Africa Network of Earth Science Institutes (ANESI)	– *At least 30 additional Member States*	– *At least 20 additional Member States*
3. Number of Member States which have teachers communicating Earth science in schools	– *At least 20 Member States*	– *At least 5 Member States*
4. The number of Member States with Global Geoparks	– *At least 20 Member States with new Global Geoparks created with targeted development of new Global Geoparks in regions of the world currently under-represented*	– *At least 20 Member States with new Global Geoparks created with targeted development of new Global Geoparks in regions of the world currently under-represented*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
5. The number of Member States with UNESCO-designated sites benefitting from Earth Observation tools	– *At least 20 Member States with UNESCO-designated sites benefitting from Earth Observation tools in the context of management responses to climate change and geohazard risk*	– *Not implemented under $518M expenditure plan*

Expected Result 8: Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of new partnerships established by supported Member States to advocate the importance of DRR	– *At least four new partnerships established at global and regional levels*	– *At least four new partnerships established at global and regional levels*
2. Number of supported Members States which have enhanced resilience and increased capacity in DRR	– *At least 60 countries, out of which at least eight in Africa*	– *At least 40 countries, out of which at least seven in Africa*
3. Number of networks established/ strengthened by Member States at global, regional and national levels through scientific and technical information sharing sessions	– *At least 5 networks strengthened/established*	– *At least 5 networks strengthened/established*

Main line of action 5: Strengthening the role of ecological sciences and biosphere reserves

Expected Result 9: Use of biosphere reserves as learning places for equitable and sustainable development and for climate change mitigation and adaptation strengthened

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of new biosphere reserves (BR) joining the UNESCO World Network of BR (WNBR), a network of sustainable development learning sites	– *At least 50 new BR created, three of them transboundary, particularly in developing countries or LDCs*	– *At least 50 new BR created, three of them transboundary, particularly in developing countries or LDCs*
2. Percentage of supported BR that have implemented the recommendations of the Madrid Action Plan and function according to Seville Strategy principles and statutory framework criteria	– *At least 80% of all pre-Seville BR transformed and 15% of remaining sites supported by UNESCO projects in order to achieve this goal*	– *At least 80% of all pre-Seville BR transformed and 5% of remaining sites supported by UNESCO projects in order to achieve this goal*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
3. Percentage of supported Member States which have developed and implemented contextualized national/local action plan in support of the Lima Action Plan of WNBR (2016-2025) as approved by the 28th session of the MAB ICC in 2016, in response to the MAB Strategy approved by the 27th session of the MAB ICC	– *Approval of the Lima Action Plan of WNBR (2016-2025) at the 28th session of MAB ICC in 2016* – *At least 75% of Member States support MAB Strategy (2015-2025) with national/local action plans*	– *Approval of the Lima Action Plan of WNBR (2016-2025) at the 28th session of MAB ICC in 2016* – *At least 50% of Member States support MAB Strategy (2015-2025) with national/local action plans*
4. Number of research programmes/projects conducted in BR promoting sustainability science and sustainable development	– *At least 2 research programmes/projects by region or thematic network*	– *At least 1 research programme/project by region or thematic network*

Main line of action 6: Strengthening freshwater security

Expected Result 10: Responses to local, regional and global water security challenges strengthened

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of supported institutions which have developed research and training programmes on floods and drought risk management related to climatic extremes	– *At least 30 institutions in three regions*	– *At least 20 institutions in three regions*
2. Number of Member States which have improved groundwater and river basin governance at local, national and transboundary levels	– *15 Members States participating in the groundwater monitoring network (GGMN)* – *35 Member States applied the methodology for the transboundary aquifers assessment*	– *11 Members States participating in the groundwater monitoring network (GGMN)* – *30 Member States applied the methodology for the transboundary aquifers assessment*
3. Number of Member States benefiting from innovative tools and approaches which have addressed water scarcity and quality	– *70 Member States with at least five from Arab States and five from Africa*	– *60 Member States with at least five from Arab States and five from Africa*
4. Number of supported urban areas which have developed innovative and integrated approaches to water management	– *At least 12 urban areas*	– *At least 10 urban areas*
5. Number of supported Member States which have applied ecohydrology guidelines and thus contributed to Integrated Water Resource Management	– *At least 8 Member States*	– *At least 6 Member States*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
6. Number of supported Member States which have strengthened water education approaches at all levels for water security	– *At least 45 Member States, particularly in Africa* – *At least one network of water and mass media professionals*	– *At least 35 Member States, particularly in Africa* – *At least one network of water and mass media professionals*

Expected Result 11: Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of resolutions taken by Member States to enhance water governance through cooperation mechanisms at the national, regional and international levels	– *Eight IHP resolutions to enhance water governance adopted by the IHP Council*	– *Eight IHP resolutions to enhance water governance adopted by the IHP Council*
2. Number of students graduated or professionals trained through the UNESCO water family at the primary, secondary, bachelor, master and Ph.D. levels or postgraduate or non-formal courses with skills to address water security challenges and number of technicians trained to assist in water services and infrastructure	– *At least 1,700 people trained notably from developing countries, of whom at least 30% are women*	– *At least 1,500 people trained notably from developing countries, of whom at least 30% are women*
3. Number of water-related global assessments with data relevant for policy makers	– *At least three World Water Development Reports and associated case studies delivered by the UNESCO-led WWAP on water security themes, with at least 300 citations in scientific and non-scientific publications*	– *At least three World Water Development Reports and associated case studies delivered by the UNESCO-led WWAP on water security themes, with at least 300 citations in scientific and non-scientific publications*
4. Number of UNESCO water family institutions actively engaged in a comprehensive global framework to reinforce synergies among them on water science, education and innovation	– *At least 30 institutions*	– *At least 22 institutions*

Global Priority Gender Equality

Expected result 1: Women's capacities in UNESCO's scientific domains strengthened including through women scientists as role models and mentors to female students and young scientists promoted

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of female students and young scientists receiving mentoring as a result of UNESCO activities	– *At least 500*	– *At least 350*
2. Number of women scientists receiving special recognition from UNESCO that makes them role models	– *At least 25, in particular in Africa and the Arab States*	– *At least 10*

Expected result 2: Networks of women scientists in various scientific domains and regions strengthened, including through UNESCO-UNITWIN Chairs

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of existing networks of women in science strengthened	– *At least 10*	– *At least 10*
2. Number of new networks working on women in science	– *At least 3*	– *At least 3*

Expected result 3: Sex-disaggregated data determined, measured and assessed, and an inventory of policy instruments that affect gender equality in science undertaken

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Inventory and gap analysis of STEM policy instruments and gender indicators	– *1 inventory*	– *1 inventory*
2. Number of Member States which undertake surveys on STEM policy instruments to promote gender equality	– *30 countries*	– *30 countries*

Expected result 4: Effective participation of women in high-level processes shaping the science agenda and science policies promoted

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Percentage of women participants in UNESCO-led scientific conferences and in high-level meetings on the science agenda and science policy	– *40%*	– *40%*
2. Percentage of women named by UNESCO to high level scientific committees	– *40%*	– *40%*

Global Priority Africa

Flagship 3: Harnessing STI and knowledge for the sustainable socio-economic development of Africa

Expected result 1: Establishment of national innovation systems undertaken and linked to STI policies and related governance and monitoring structures (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of supported countries which have STI policies and strategies formulated and implemented	– *At least 12 countries*	– *At least 10 countries*
2. Number of African countries participating in STIGAP and GO-SPIN initiatives	– *At least 12 new African countries participating in the GO-SPIN Platform*	– *At least 10 new African countries participating in the GO-SPIN Platform*

Expected result 2: UNESCO-affiliated networks, and networks of African institutions strengthened to provide leadership and guidelines on pertinent and strategic issues in all the areas of UNESCO's mandate in science (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of supported networks engaged in policy dialogue at regional level	– *5 regional networks actively engaged in policy dialogue*	– *4 regional networks actively engaged in policy dialogue*
2. Number of policy briefs prepared by supported African-based networks on knowledge production and knowledge-related policies for Africa	– *At least 3 policy briefs produced per year and disseminated in Africa*	– *At least 2 policy briefs produced per year and disseminated in Africa*
3. Number of countries and/or regional entities developing and implementing renewable energy policies	– *At least 5 Member States or regional entities*	– *At least 4 Member States or regional entities*

Expected result 3: Institutional and human capacities strengthened to build skills in technological forecasting, evaluation, negotiation, acquisition, transfer, distribution, internalization and basic knowledge in the management of STI systems (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of supported African higher education institutions introducing new or improved STI curricula and research programmes for Africa	– *10 universities assisted with STI-related curricula development and research programmes* – *3 universities in Africa revising their engineering and ICT activities*	– *10 African universities assisted with STI-related curricula development and research programmes* – *3 university in Africa revising its engineering and ICT activities*
2. Number of supported Member States which have improved the use and management of renewable energy sources	– *At least 15 countries*	– *At least 8 countries*
3. Number of African experts specialized in technology transfer and management of technologies	– *At least 400 African experts specialized in technology transfer and management of technologies*	– *At least 200 African experts specialized in technology transfer and management of technologies*

Expected result 4: South-South and North-South cooperation in STI policy and capacity-building among African and other developed and developing countries enhanced (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of supported African research institutions and African experts involved in collaboration with other developing countries (ICTP, TWAS, etc.)	– *At least 20% of STI institutions in Africa having strong South-South and North-South collaborative programmes*	– *16 additional STI institutions in Africa having strong South-South and North-South collaborative programmes*
2. Number of new joint research projects between Africa and partners from developed countries	– *At least 10 new joint research projects established*	– *At least 10 new joint research projects established*
3. Number of high level collaborative training activities in biotechnology for development developed with the category 2 centre in Nigeria	– *At least 6 training activities developed*	– *At least 6 training activities developed*
4. Number of assisted African Member States with STI policies developed/ reviewed	– *At least 12 countries*	– *At least 10 countries*

Expected result 5: Mathematics and physics hubs created for African young talent with an emphasis on women scientists (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of mathematics and physics centres or Chairs created	– *2 centres and two Chairs established*	– *2 centres and two Chairs established*
2. Mathematical model developed for sea level rise in the Gulf of Guinea and regional climate change issues	– *1 model developed and operational*	– *1 model developed and operational*
3. Number of training opportunities developed for talented African students	– *4 training programmes developed*	– *4 training programmes developed*
4. Gender parity improved in the training programmes	– *At least 45% of trainees are women*	– *At least 45% of trainees are women*
5. Number of activities with different partners ensuring participation of women and youth	– *At least 4 activities implemented*	– *At least 4 activities implemented*

Expected result 6: Culture of innovation and science and technology promoted by mobilizing knowledge resources (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of supported countries which have established science parks and technology business incubators to develop knowledge-based small and medium-sized enterprises	– *At least 4 countries*	– *At least 2 countries*
2. Number of supported initiatives which have established linkages between academic institutions and industries to foster research, development and innovation (RDI) capacities for competitive performance	– *At least 10 initiatives*	– *At least 4 initiatives*

Expected result 7: Member States empowered in building inclusive knowledge societies, creating the conditions for sustainable development and peace by promoting and using multilingualism in cyberspace, universal access and preservation of information, enhanced ICT skills, and Open Solutions

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States formulating Policy Frameworks and taking concrete measures on Universal Access to Information and knowledge using ICTs, mobile devices and Open Solutions with special emphasis on teachers, learners, researchers, information professionals and/or scientist	– *At least 7 Member States adopt national or regional policies, including through the enhanced capacities of national institutions, as well as global fora in the areas of Open Educational Resources (OER), Open Access to scientific information (OA), Open Data and Information Accessibility* – *At least 10 national-level institutions, implement multilingual, accessible and scalable initiatives in OER, OA, Information Accessibility, including the development of resources, tools and capacity building for a critical mass of teachers and scientists* – *12 institutions adopt programmes on smart mobile applications for sustainable development; participatory Disaster Risk Reduction strategies based on: Open Scientific Knowledge Management, FOSS tools and openly licensed GIS data with a focus on youth, especially young women, and local communities*	– *At least10 Member States adopt national or regional policies, including through the enhanced capacities of national institutions, as well as global fora in the areas of Open Educational Resources (OER), Open Access to scientific information (OA), Open Data and Information Accessibility* – *At least 12 national-level institutions, implementing multilingual, accessible and scalable initiatives in OER, OA, Information Accessibility, including the development of resources, tools and capacity building for a critical mass of teachers and scientists* – *15 institutions, adopt programmes on smart mobile applications for sustainable development; participatory Disaster Risk Reduction strategies based on: Open Scientific Knowledge Management, FOSS tools and openly licensed GIS data with a focus on youth, especially young women, and local communities*
2. Number of Member States accessing, developing and sharing knowledge resources including through broadband-enhanced ICTs, mobile devices and Open Solutions, with special emphasis on teachers, researchers, information professionals or scientists	– *2 self-directed learning courses on OA developed and 300 OA managers, students and other stakeholders trained* – *Information and ICT accessibility training resources in OER format developed and tested by 5 national education institutions* – *Indicators for Competency Assessment of teachers tested in 2 pilot Member States* – *FOSS ICT toolkits for data journalism and open data developed and adopted by four information professionals institutions*	– *2 self-directed learning courses on OA developed and 300 OA managers, students and other stakeholders trained* – *Information and ICT accessibility training resources in OER format developed and tested by 5 national education institutions* – *Indicators for Competency Assessment of teachers tested in 2 pilot Member States* – *FOSS ICT toolkits for data journalism and open data developed and adopted by four information professionals institutions*

Expected result 8: Increased participation and active contribution of young Africans in the resolution of issues of local sustainable development and livelihood, through the development of dynamic mobile applications

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. African girls and boys receive relevant, high quality and motivating training at the local level, providing mentoring for the development of mobile phone applications	– *At least 400 girls and boys fully trained using OER training materials with an open licence in order to develop locally relevant mobile phone applications for sustainable development*	– *At least 300 girls and boys fully trained using OER training materials with an open licence, in order to develop locally relevant mobile phone applications for sustainable development*

Expected result 9: Preservation of documentary heritage for enhanced access to knowledge through Memory of the World

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Safeguarding, preservation and accessibility of Information and documentary heritage enhanced in Member States, including through the implementation of normative instruments	– *At least 20 new inscriptions on the Memory of the World Register* – *At least 4 new National Memory of the World Committees and registers set up and operational and 2 Regional Committee established* – *A Recommendation on the preservation of, and access to documentary heritage adopted and implemented*	– *At least 20 new inscriptions on the Memory of the World Register* – *At least 3 new National Memory of the World Committees and registers set up and operational and 1 Regional Committee established* – *A Recommendation on the preservation of, and access to documentary heritage adopted and implemented*

Flagship 4: Fostering science for the sustainable management of Africa's natural resources and disaster risk reduction

Expected result 1: African Member States' needs for scientific knowledge and capacity development in ocean science, ocean observation, ocean hazard mitigation and data management addressed (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries participating in and contributing to the review of the Global Ocean Science Report proposal	– *At least 4 countries*	– *At least 4 countries*

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
2. Number of trained scientists using their skills to support national authorities	– *(i) two African Summer Schools organized in 2016 and 2017, focusing on application of modelling and remote sensing to coastal management; (ii) support provided to UNESCO Chairs in marine sciences providing training and M.Sc and PhD to at least 10 trainees from Africa; (iii) assistance provided to newly established OceanTeacher Global Academy regional training centres*	– *One African Summer School organized*
3. Number of scientists using expertise acquired through Ocean Teacher in their work	– *At least 25% of the experts trained through Ocean Teacher will report that they use the expertise acquired in their daily work*	– *At least 25% of the experts trained through Ocean Teacher will report that they use the expertise acquired in their daily work*

Expected result 2: Capacity in Africa improved to manage geological resources (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of African earth science institutions producing graduates with geology and other earth science expertise including environmental management for the mineral resource sector in Africa	– *At least 16 African earth science institutions set up*	– *At least 15 African earth science institutions set up*
2. Number of Member States engaged in societal use of Earth sciences knowledge as a tool for sustainable development, including geological heritage	– *4 more Member States*	– *2 more Member States*

Expected result 3: UNESCO network of internationally designated sites expanded to foster sustainable socio-economic development including transboundary sites which successfully manage shared water and/or ecosystem resources (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of UNESCO designated sites (natural World Heritage sites and biosphere reserves [BRs]) and Geoparks that have taken steps towards sustainable development particularly by formulating and implementing green and blue economic activities	– *At least 15 sites*	– *At least 15 sites*
2. Number of African countries taking steps to create and jointly manage transboundary BRs and natural World Heritage sites	– *At least 3 countries*	– *At least 3 countries*

Expected result 4: African management of fresh water improved and made more secure with specific attention to water-related challenges including droughts, floods, infrastructure design and management, and urbanization (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of African Member States that have used new tools, standards, or guidelines for addressing global change, water, DRR, and related challenges	– *At least 12 countries especially in arid and semi-arid drought-prone African Members States*	– *At least 11 countries especially in arid and semi-arid drought-prone African Members States*
2. Number of countries involved in the Africa Water Capacity-building Programme	– *At least 16 countries involved*	– *At least 15 countries involved*

Expected result 5: African Member States with enhanced capacity in assessing risk and providing early warning of natural hazards and integrating disaster risk reduction into national plans, (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Harmonized and standardized monitoring and warning systems for coastal hazards cover African coasts	– *2 regions covered by tsunami early warning system: North-Eastern Atlantic Ocean and Indian Ocean*	– *1 system*

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
2. Number of supported countries with enhanced resilience and increased capacity in disaster risk reduction through knowledge generation and dissemination, training, tools and advocacy	– *At least 10 African Member States*	– *At least 10*

Expected result 6: Joint initiatives among indigenous and scientific knowledge holders established to co-produce knowledge to meet the challenges of global climate change (through the contribution of MP II)

Performance Indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of SIDS countries with climate adaptation STI policies for sustainability	– *At least 5 SIDS*	– *At least 3 SIDS*
2. Number of indigenous pastoralists communities able to document and share their knowledge related to climate change adaptations	– *5 communities trained to document and share*	– *4 communities trained to document and share*

UNESCO category 1 science institutes

UNESCO-IHE Institute for Water Education (UNESCO-IHE)

The information provided on UNESCO-IHE in paragraph 02101 to 02105 of 37 C/5 Approved remains the same.

Abdus Salam International Centre for Theoretical Physics (ICTP)

The information provided on Abdus Salam International Centre for Theoretical Physics (ICTP) in paragraph 02201 to 02208 of 37 C/5 Approved remains the same.

C. Major Programme III – Social and Human Sciences

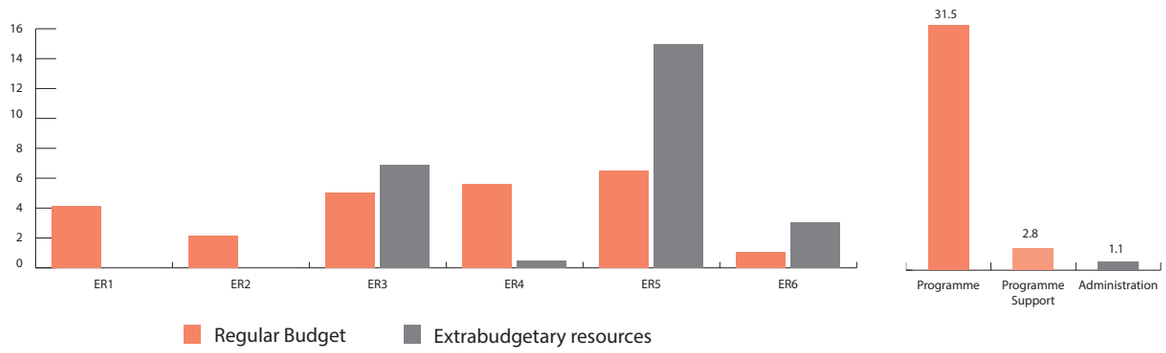
Main Line of Action / Expected result (ER)/ Budgetary priority [1]			Draft 38 C/5 revised ($667M)			2015-2016 Expenditure plan revised ($518M)					Extra-budgetary Resources[2]
			Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
			$	$	$	$	%	$	$	%	$
MLA 1	**Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue**		**6 043 200**	**10 558 600**	**16 601 800**	**2 801 900**	**25%**	8 490 500	11 292 400	**68%**	6 872 500
ER1	Future-oriented social science and humanities research on social transformations and intercultural dialogue enhanced through the uses of sustainability science as well as fully inclusive human rights-based and gender-sensitive initiatives to strengthen national social science policy and international scientific cooperation	A	1 860 000	3 013 200	4 873 200	1 034 800	25%	3 076 900	4 111 700	84%	–
ER2	Initiatives based on Human rights approach in education, culture, the sciences, communication and information developed that support social transformations for the emergence of more inclusive societies and greater intercultural dialogue	B/C	2 345 800	2 807 900	5 153 700	629 200	30%	1 494 900	2 124 100	41%	–
ER3	Capacities of decision-makers, civil society organizations and other key stakeholders strengthened, to design and implement innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations	A	1 837 400	4 737 500	6 574 900	1 137 900	23%	3 918 700	5 056 600	77%	6 872 500
MLA 2	**Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development**		**2 804 800**	**4 154 900**	**6 959 700**	**1 688 100**	**30%**	**3 905 300**	**5 593 400**	**80%**	**500 500**
ER4	Capacities of Member States strengthened to manage bioethical challenges and engage fully in debates on bioethics and on identification of the ethical, legal and social implications of cutting-edge science, emerging technologies and their application for sustainable development	A/C	2 804 800	4 154 900	6 959 700	1 688 100	30%	3 905 300	5 593 400	80%	500 500
MLA3	**Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement**		**4 663 600**	**7 190 200**	**11 853 800**	**1 958 100**	**26%**	**5 566 300**	**7 524 400**	**63%**	**18 046 100**

Main Line of Action / Expected result (ER)/ Budgetary priority [1]			Draft 38 C/5 revised ($667M)			2015-2016 Expenditure plan revised ($518M)					Extra-budgetary Resources[2]
			Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
			$	$	$	$	%	$	$	%	$
ER5	Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes	B	4 034 300	5 978 300	10 012 600	1 698 500	26%	4 790 900	6 489 400	65%	14 979 000
ER6	Multi-stakeholder and inclusive public policies designed and implemented by Member States in the field of physical education, sports and anti-doping	B	629 300	1 211 900	1 841 200	259 600	25%	775 400	1 035 000	56%	3 067 100
	Total, Major Programme III		**13 511 600**	**21 903 700**	**35 415 300**	**6 448 100**	**26%**	**17 962 100**	**24 410 200**	**69%**	**25 419 100**

(1) Budgetary priority level indicated in the prioritization ranking of the $507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6

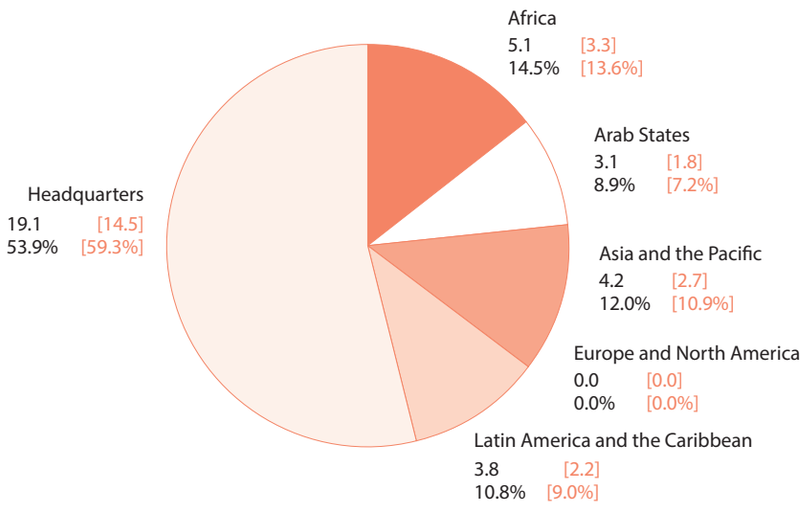
(2) Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account

Total resources (staff and operational budget) Regular Programme and Extrabudgetary by result and Regular Programme breakdown by RBB categories (Programme/ Programme Support / Administration) for 38 C/5 Draft revised $667M



Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget) for Draft 38 C/5 revised and Expenditure Plan $518M revised

in $M **$667M [$518M]**



Indicative Sector's contribution to Global Priorities

	Priority Africa		Priority Gender equality	
	$	%	$	%
$667M Draft 38 C/5 revised	3 000 400	22.2%	3 725 800	27.6%
$518M Expenditure Plan revised	1 313 400	20.4%	1 862 600	28.9%

Revised expected results and related performance indicators and targets for budget scenario $667M and $518M expenditure plan

Main line of action 1: Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue

Expected Result 1: Future-oriented social science and humanities research on social transformations and intercultural dialogue enhanced through the uses of sustainability science as well as fully inclusive human rights-based and gender-sensitive initiatives to strengthen national social science policy and international scientific cooperation

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of interdisciplinary social science and humanities cooperation initiatives improved through a strengthened MOST programme	– *12 cooperation initiatives strengthened/established in at least 5 regions including the annual celebration of WPD* *Baseline: 5*	– *10 cooperation initiatives strengthened/established in at least 5 regions including the annual celebration of WPD* *Baseline: 5*
2. Number of innovative interdisciplinary research programmes implemented at national level in areas related to social transformations, social inclusion, intercultural dialogue and culture of peace	– *At least 20 research projects* *Baseline: 10* – *Emerging trends defined through inter-agency collaboration and engagement of UNESCO Chairs and ASP Network*	– *At least 20 research projects* *Baseline: 10* – *Emerging trends defined through inter-agency collaboration and engagement of UNESCO Chairs and ASP Network*
3. Number of knowledge creation processes that deploy foresight methods to address societal challenges, promote sustainability and enhance intercultural dialogue	– *At least 15* *Baseline: 10*	– *At least 15* *Baseline: 10*

Expected Result 2: Initiatives based on Human rights approach in education, culture, the sciences, communication and information developed that support social transformations for the emergence of more inclusive societies and greater intercultural dialogue

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of initiatives undertaken, preferably addressing the challenges regarding the post-2015 agenda	– *4 initiatives* *Baseline: 5*	– *3 initiatives* *Baseline: 5*
2. Number of national initiatives using intersectoral inclusive policies approach validated within MOST as a contribution to the achievement of the relevant SDGs	– *At least 12-15* *Baseline 0*	– *At least 10* *Baseline 0*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
3. Cultural literacy and intercultural competences based on human rights (attitudes, knowledge, understanding and skills) enhanced	– *Mapping, analysis and dissemination of educational modules, tools and guidelines undertaken and pilot-tested in 5 regions* – *At least 1000 youth participate in global campaign to promote intercultural dialogue*	– *Mapping, analysis and dissemination of educational modules, tools and guidelines undertaken and pilot-tested in 5 regions* – *At least 1000 youth participate in global campaign to promote intercultural dialogue*
4. Number of municipal, national and/or regional strategies which have mainstreamed human rights and gender equality dimensions, in specific policies and plans of action in the fields of competence of UNESCO, with focus on UNDAF countries	– *At least 2 municipal, national and/or regional strategies* – *1 HRBA module focusing on the implementation of SDGs and targeting key UNESCO partners, such as regional organizations and municipal authorities designed, tested and adapted for online use* – *2 initiative launched in collaboration with Sectors/departments of UNESCO to apply HRBA in specific programme areas in line with relevant SDGs* – *At least 60 UPR analytical submissions to the High Commissioner of Human Rights*	– *At least 2 municipal, national and/or regional strategies* – *1 HRBA module focusing on the implementation of SDGs and targeting key UNESCO partners, such as regional organizations and municipal authorities designed, tested and adapted for online use* – *1 initiative launched in collaboration with Sectors/departments of UNESCO to apply HRBA in specific programme areas in line with relevant SDGs* – *At least 60 UPR analytical submissions to the High Commissioner of Human Rights*

Expected Result 3: Capacities of decision-makers, civil society organizations and other key stakeholders strengthened, to design and implement innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Tools and guidelines on inclusion, equality, rights and anti-discrimination disseminated to Member States and Regional Organisations to support measuring progress towards SDGs, in collaboration with UIS	– *At least 3 tools and/or guidelines* – *2 policy briefs published*	– *At least 3 tools and/or guidelines* – *2 policy briefs published*
2. Number of supported Member States and key partners which have developed, in an inclusive and participatory manner, policies and plans of action to address stigma and prejudice against the most disadvantaged groups	– *At least 10 Member States (including 3 UNDAF rollout countries) & 2 regional organizations* – *At least 5 policies or plans of action (at the municipal or national level) designed to improve public perceptions of the most disadvantaged groups*	– *At least 5 Member States (including 3 UNDAF rollout countries) & 2 regional organizations* – *At least 2 policies or plans of action (at the municipal or national level) designed to improve public perceptions of the most disadvantaged groups*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
3. Number of interdisciplinary, cross-sectoral and results-oriented initiatives regarding tolerance and anti-discrimination and fostering international collaboration adopted by Member States and regional organizations	– *At least 4 initiatives launched under the ICCAR framework with the leadership of Mayors* – *At least 10 new member cities in ICCAR*	– *At least 4 initiatives launched under the ICCAR framework with the leadership of Mayors* – *At least 10 new member cities in ICCAR*
4. Number of Member States and partners actively engaged in the implementation of the Action Plan of the International Decade for the Rapprochement of cultures	– *At least 35*	– *At least 30*

Main line of action 2: Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development

Expected Result 4: Capacities of Member States strengthened to manage bioethical challenges and engage fully in debates on bioethics and on identification of the ethical, legal and social implications of cutting-edge science, emerging technologies and their application for sustainable development

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of supported countries which have established and/or reinforced their bioethics capacities	– *12 countries* – *20 capacity building trainings for ethics teacher and / or national bioethics committees (Assisting Bioethics Committee and Ethics Education Program frameworks)* – *5 National Bioethics Committees established* – *7 universities introducing the core curriculum* – *1 network of ABCs established and supported in AFR region.* – *Update of Core Curriculum published*	– *6 countries* – *8 capacity-building trainings for ethics teacher and/or national bioethics committees (Assisting Bioethics Committee and Ethics Education Program frameworks)* – *2 National Bioethics Committees established* – *1 network of ABCs established and supported in Africa region* – *Update of Core Curriculum published*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
2. Number of reports with specific policy guidance produced as a result of global reflections on the ethical, legal and social implications of science and technology, with particular emphasis on bioethics	– *3 reports, each taking into account human rights and gender equality perspectives* *IBC: 2* *COMEST: 1* – *Development of a comprehensive international ethical, legal and societal framework for science based on recognition and effective implementation of the 1974 Recommendation on the Status of Scientific Researchers*	– *3 reports, each taking into account human rights and gender equality perspectives* *IBC: 2* *COMEST: 1*

Main line of action 3: Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement

Expected Result 5: Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of supported Member States which have initiated a multistakeholder and inclusive process of formulation and/ or a review of their public policies on youth, including a gender equality dimension, with the participation of young women and men	– *At least 10 countries (at least 3 in Africa and 1 per other region) initiate a multi-stakeholder and inclusive process of formulation and/or evidence-based review of their public policies on youth* – *At least 4 out of the 7 foreseen public policies on youth include a gender equality dimension* – *Representative national youth-led entities enabling youth engagement in public policy development on youth are initiated or strengthened in 7 countries (at least 3 countries in Africa and 1 per other region)*	– *3 to 7 countries (at least 3 in Africa and 1 per other region) initiate a multi- stakeholder and inclusive process of formulation and/or evidence-based review of their public policies on youth* – *At least 4 out of the 7 foreseen public policies on youth include a gender equality dimension* – *Representative national youth-led entities enabling youth engagement in public policy development on youth are initiated or strengthened in 7 countries (at least 3 countries in Africa and 1 per other region)*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
2. Number of youth-led projects which have supported national development and community building and enabling youth civic engagement	– *15 youth-led social innovative or entrepreneurial projects (of which 3 in Africa), in follow-up to the UNESCO Youth Forum across UNESCO's areas of competence* – *15 community-building projects (of which 6 in Africa) led by vulnerable youth including youth affected by violence across UNESCO's areas of competence*	– *15 youth-led social innovative or entrepreneurial projects (of which 3 in Africa), in follow-up to the UNESCO Youth Forum across UNESCO's areas of competence* – *15 community-building projects (of which 6 in Africa) led by vulnerable youth including youth affected by violence across UNESCO's areas of competence*
3. Number of supported Member States which have improved the participation of youth, in particular young women, from countries in transition in democratic processes	– *Level of participation increased in at least 5 countries in transition (where applicable in UNDAF or UCPD)* – *At least 40% of the participants in the actions undertaken are young women*	– *Level of participation increased in at least 2 countries in transition (where applicable in UNDAF or UCPD)* – *At least 40% of the participants in the actions undertaken are young women*
4. Coordination within UNESCO and contribution to the UN collaborative work on youth, in particular through the Interagency Network on Youth Development, enhanced	– *At least 10 UN collaborative activities, projects and initiatives where UNESCO's contribution has been reflected and integrated including in UNDAFs and UCPDs* – *UNESCO-wide implementation mechanism for the UNESCO Youth Programme, developed and rolled out*	– *At least 10 UN collaborative activities, projects and initiatives where UNESCO's contribution has been reflected and integrated including in UNDAFs and UCPDs* – *UNESCO-wide implementation mechanism for the UNESCO Youth Programme, developed and rolled out*

Expected Result 6: Multi-stakeholder and inclusive public policies designed and implemented by Member States in the field of physical education, sports and anti-doping

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States which have introduced Guidelines for establishing national policy frameworks that improve the situation of physical education at school and guarantee access to sport for all and gender equality	– *10 countries revise physical education policy in accordance with Guidelines* – *5 countries have held national stakeholder meetings* – *5 regional or subregional follow-up meetings analyze MINEPS V implementation*	– *10 countries revise physical education policy in accordance with Guidelines* – *5 countries have held national stakeholder meetings* – *5 regional or subregional follow-up meetings analyze MINEPS V implementation*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
2. Number of Member States which have introduced Guidelines for establishing national policy development and information exchange between public authorities, sports organizations and other relevant stakeholders to protect the integrity of sport	– *5 countries have introduced national policy guidelines to protect the integrity of sport* – *Guidelines for the exchange of information between public authorities, sports organizations and other relevant stakeholders are introduced in one region*	– *5 countries have introduced national policy guidelines to protect the integrity of sport* – *Guidelines for the exchange of information between public authorities, sports organizations and other relevant stakeholders are introduced in one region*
3. Number of State Parties which fulfil their obligations under the Convention	– *Compliance of States Parties to the Convention increased by 15%* – *50 countries develop values-based education initiatives, improve national anti-doping capacity and reinforce policy mechanism to improve compliance with the provisions of the Convention thanks to 90 projects approved under the Anti-Doping Fund* – *67% of national reports completed*	– *Compliance of States Parties to the Convention increased by 15%* – *50 countries develop values-based education initiatives, improve national anti-doping capacity and reinforce policy mechanism to improve compliance with the provisions of the Convention thanks to 90 projects approved under the Anti-Doping Fund67% of national reports completed*
4. Number of additional State Parties to the Convention	– *8 additional States Parties to the Convention*	– *8 additional States Parties to the Convention*

Global Priority Gender Equality

Expected Result 1: Level of inclusiveness of public policies assessed through the use of a gender lens

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of inclusive public policies assessed having integrated a gender equality dimension	– *at least 10 policies from different regions*	– *8-10 policies from different regions*
2. Percentage of trainees who are involved in awareness raising activities on gender based violence	– *75% of trainees*	– *75% of trainees*

Expected Result 2 Policies advised on the various effects and impact of social transformations on both women and men

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of gender-responsive policies informed based on data and research	– *at least 10 policies from different regions*	– *8-10 policies from different regions*

Expected Result 3: Women's participation in bioethics committees and relevant capacity-building activities promoted

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of women participating as active members in national bioethics committees and in bioethics trainings	– *At least 30 % women in four national bioethics committees.* – *At least 30 % women benefitting from capacity-building activities pertaining to bioethics*	– *30 % women in four national bioethics committees* – *30 % women benefitting from capacity-building activities pertaining to bioethics*

Expected Result 4: The gender equality dimension is duly integrated in the public youth policies, as well as in community building and democratic processes

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of public youth policies including a gender equality dimension	– *At least 5 out of the 10 foreseen public policies on youth*	– *At least 3 out of the 10 foreseen public policies on youth*
2. Improved participation of young women in community building and democratic processes	– *At least 50% of the participants in the actions undertaken are young women*	– *At least 30% of the participants in the actions undertaken are young women*

Expected Result 5: Member States design and implement multi-stakeholder and inclusive public policies in the field of physical education, sports and anti- doping

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States that revise national sport policy frameworks that guarantee access to sport for all, gender equality and improve the situation of physical education at school	– *At least 6 national sport policy frameworks* – *At least 10 countries where the situation of physical education at school is improved, with 8 countries having improved access for persons living with disabilities, and having integrated a gender equality dimension in the frameworks*	– *6 national sport policy frameworks* – *10 countries where the situation of physical education at school is improved, with 8 countries having improved access for persons living with disabilities, and having integrated a gender equality dimension in the frameworks*
2. Number of projects that include data disaggregated by sex in the areas of bioethics, youth, and anti-doping in sport	– *At least 3 projects have improved or initiated the collection and analysis of reliable sex disaggregated data*	– *2-3 projects have improved or initiated the collection and analysis of reliable sex disaggregated data*

Global Priority Africa

Flagship 1: Promoting a culture of peace and non-violence

Expected result 1: Education to peace, citizenship, democracy and human rights is integrated into formal and non-formal teaching and learning systems and reinforce mutual understanding and social cohesion (through the contribution of MP I)

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries supported which have integrated education for peace and human rights (global citizenship (GC)) in their education policy and programmes	– *At least 5 new countries include education for peace, HRS and GC in ED policies and programmes*	– *At least 5 new countries include education for peace, HRS and GC in ED policies and programmes*

Expected result 2: General History of Africa is introduced and taught from primary to university levels and knowledge on Africa, the slave trade and slavery and on the cultural interactions generated, as well as the contribution and knowledge of Africa and its Diaspora to modern societies improved through heritage and contemporary creativity as transformative tools to enhance dialogue and peace (through the contribution of MP IV)

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of pedagogical contents and accompanying materials based on the General History of Africa developed and integrated into formal and non-formal education in Africa I	– *3 curriculum outlines, 3 textbooks and 3 teacher's guides intended for the targeted three age groups in primary and secondary schools (10-12, 13-16 and 17-19 year olds) developed, and used in 30 African countries* – *3 accompanying teaching aids (historical atlas, glossary and educational CD-ROM) developed and used in 30 African countries* – *1 Guide for the integration of the common pedagogical contents into African education systems developed and used in African countries;* – *1 course developed for use in the 5 hubs of the Pan African University* – *1 Guide for the improvement of history teacher training based on the General history of Africa developed and used in 30 African countries* – *(extrabudgetary)*	– *3 curriculum outines, 3 textbooks, 3 teachers' guides and 3 accompanying materials for use in African primary and secondary schools and 1 content for higher education developed and used in 30 African countries (extrabudgetary)*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
2. Number of African and Afro descendant Historians and experts who contribute to the elaboration, publication, translation and dissemination of the Volume IX	– *Benchmark: 350 Historians and scholars of other disciplines from Africa and its diasporas contributing (extrabudgetary)* *Baseline: 25 experts*	– *Benchmark: 250 Historians and scholars of other disciplines from Africa and its diaspora contributing* *(extrabudgetary)* *Baseline: 25 experts*
3. Number of institutions, networks and experts from Africa and African Diaspora which contribute to the development of research and awareness raising on the slave trade and slavery and their consequence	– *14 institutions, 2 multidisciplinary research, 4 networks and 12 events*	– *12 institutions, 2 multidisciplinary research, 3 networks and 10 events*

Expected result 3: Elements of the intangible heritage are used to highlight the cultural practices of Africa and its diaspora promoting reconciliation, social cohesion and peace (through the contribution of MP IV)

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of safeguarding plans for intangible cultural heritage, including indigenous languages and endangered languages, developed and/or implemented by Member States	– *Benchmark: 40 plans developed and/or implemented* *Baseline: 20 per biennium*	– *Benchmark: 30 plans developed and/or implemented* *Baseline: 20 per biennium*
2. Number of international assistance requests submitted and effectively implemented by Member States, nominations submitted by Member States and best practices submitted by Member States and disseminated by them and other stakeholders	– *Benchmark: 30 international assistance requests processed and 10 projects implemented, 15 nominations processed* *Baseline: 10 international assistance requests processed and 6 projects implemented per biennium, 15 nominations processed per biennium*	– *Benchmark: 20 international assistance requests processed and 10 projects implemented, 15 nominations processed* *Baseline: 10 international assistance requests processed, 6 projects implemented, 15 nominations processed per biennium*

Expected result 4: Cross-border cooperation frameworks, providing for agreed and appropriate management tools, are established for the main hydrological basins in Africa and for the sustainable use of ecosystems shared by States. Special attention will be paid to establish joint initiatives among indigenous and scientific knowledge holders to co-produce knowledge to meet the challenges of global climate change (through the contribution of MP II)

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of hydrographical or hydrogeological basins or cooperation frameworks established	– *At least 4 hydrographical or hydrogeological basins approved enabling the establishment of cooperation frameworks*	– *At least 4 hydrographical or hydrogeological basins approved enabling the establishment of cooperation frameworks*
2. Number of cross-border initiatives for biosphere reserves, World Heritage sites and Global Geoparks supported by consultation and coordination within an appropriate cooperation and management framework	– *At least 2 cross-border initiatives at the consultation and coordination phase for biosphere reserves, World Heritage sites and Global Geoparks*	– *At least 2 cross- border initiatives at the consultation and coordination phase for biosphere reserves, World Heritage sites and Global Geoparks*

Expected result 5: UNESCO-supported community radios transformed into spaces promoting intercultural and intergenerational dialogue and social cohesion. Young Africans' awareness raised in furtherance of dialogue and peace by the social media and mobile phone networks (through the contribution of MP V)

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of community radios supported by UNESCO mobilized to serve as privileged spaces promoting intercultural and intergenerational dialogue, based on the GHA and the contribution of its diaspora	– *Intercultural dialogue, social cohesion and the rapprochement of cultures is better promoted through community radios that contribute to building peace and social cohesion* – *At least 5 community radios and 3 social medias are involved in the promotion of a culture of peace using knowledge on General History of Africa (GHA) and on African diaspora*	– *Intercultural dialogue, social cohesion and the rapprochement of cultures is better promoted through community radios that contribute to building peace and social cohesion* – *At least 5 community radios and 3 social medias are involved in the promotion of a culture of peace using knowledge on General History of Africa (GHA) and on African diaspora*
2. Number of social networks and mobile telephone partners taking youth awareness-raising action	– *More than 25 networks and partners taking such action*	– *More than 25 networks and partners taking such action*

Expected Result 6: The empowerment, civic engagement and democratic participation of young African women and men are promoted through inclusive youth policies and youth-led work on a culture of peace (implemented by MP III)

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of African Member States that have begun to formulate and/ or revise youth policies, with young men and women taking part	– *At least 3 countries in Africa have begun to formulate and/ or revise youth policies, with young men and women taking part* – *Representative youth-led national bodies formed in at least 3 African countries and enabling youth participation in the formulation of official youth policies*	– *2-3 African countries have begun to formulate and/or revise youth policies, with young men and women taking part* – *Representative youth-led national bodies formed in at least 2 African countries and enabling youth participation in the formulation of official youth policies*
2. Number of young men and women trained and implementing a project, in particular in social entrepreneurship and community development, designed to promote a culture of peace and civic commitment by young people in Africa	– *At least 30 young men and women trained and implementing a project designed to promote a culture of peace*	– *At least 10 of the young men and women trained implement a project designed to promote a culture of peace*
3. Number of projects led by young men and women in Africa, as part of the follow-up to the UNESCO Youth Forum and designed to promote a culture of peace	– *At least 10 projects led by young men and women in Africa, as part of the follow-up to the UNESCO Youth Forum and designed to promote a culture of peace*	– *At least 3 projects led by young men and women in Africa, as part of the follow-up to the UNESCO Youth Forum and designed to promote a culture of peace*
4. Number of eminent persons, including young people, networks and civil society organizations participating in the "Make Peace Happen" campaign and in the promotion of the African Youth Charter	– *More than 50 eminent persons and 100 civil society organizations support the UNESCO/AU campaign and the promotion of the African Youth Charter through awareness-raising messages and activities*	– *More than 50 eminent persons and 100 civil society organizations support the UNESCO/AU campaign and the promotion of the African Youth Charter through awareness-raising messages and activities*

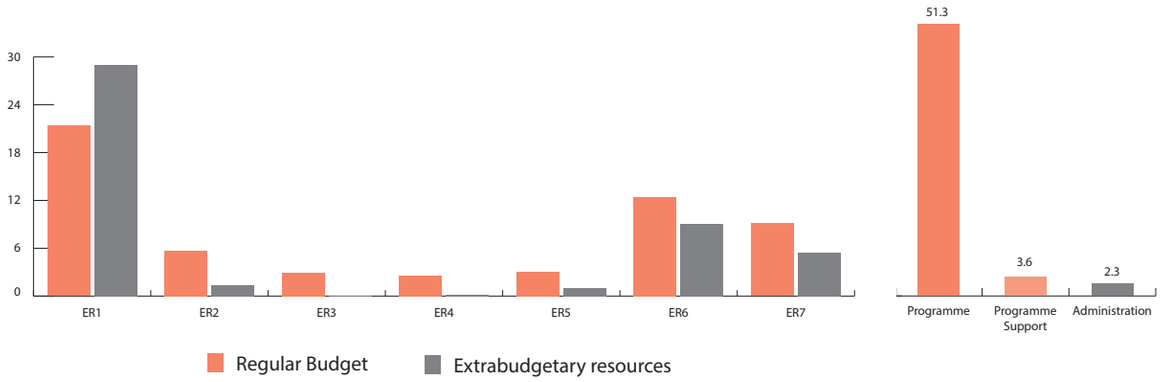
D. Major Programme IV – Culture

Main Line of Action / Expected result (ER)/ Budgetary priority [1]			Draft 38 C/5 revised ($667M)			2015-2016 Expenditure plan revised ($518M)					Extra-budgetary Resources[2]
			Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
			$	$	$	$	%	$	$	%	$
MLA 1	**Protecting, conserving and promoting heritage and history for dialogue and development**		**14 123 500**	**21 511 400**	**35 634 900**	**6 671 200**	**25%**	**20 343 100**	**27 014 300**	**76%**	**31 628 700**
ER1	Tangible heritage identified, protected, monitored and sustainably managed by Member States	B-A	7 284 800	14 071 200	21 356 000	3 448 300	20%	13 845 800	17 294 100	81%	28 986 000
ER2	Policy dialogue promoted to combat illicit import, export and transfer of ownership of cultural property through enhanced, strengthened and more efficient international cooperation, including the implementation of the 1970 Convention and enhanced capacities of museums	B-A	2 781 900	2 911 800	5 693 700	1 802 200	39%	2 809 400	4 611 600	81%	1 386 800
ER3	Global, strategic and forward-looking directions developed through the effective implementation of the 1954 (and its two Protocols) Convention and multiplier effect achieved	B-A	1 376 000	1 567 200	2 943 200	607 500	32%	1 269 400	1 876 900	64%	59 500
ER4	Global, strategic and forward-looking directions developed through the effective implementation of the 2001 Convention and multiplier effect achieved	B-A	995 400	1 567 200	2 562 600	562 500	31%	1 269 400	1 831 900	71%	174 500
ER5	Access to knowledge enhanced through the promotion of shared history and memory for reconciliation and dialogue	C	1 685 400	1 394 000	3 079 400	250 700	18%	1 149 100	1 399 800	45%	1 021 900
MLA 2	**Supporting and promoting the diversity of cultural expressions, the safeguarding of intangible cultural heritage and the development of cultural and creative industries**		**8 055 900**	**13 456 200**	**21 512 100**	**5 001 700**	**28%**	**12 699 800**	**17 701 500**	**82%**	**14 523 200**
ER6	National capacities strengthened to safeguard the intangible cultural heritage including indigenous and endangered languages	B-A	4 316 900	8 081 500	12 398 400	2 853 200	28%	7 501 200	10 354 400	84%	9 036 400
ER7	National capacities strengthened for the development of cultural and creative industries	B-A/C	3 739 000	5 374 700	9 113 700	2 148 500	29%	5 198 600	7 347 100	81%	5 486 800
	Total, Major Programme IV		**22 179 400**	**34 967 600**	**57 147 000**	**11 672 900**	**26%**	**33 042 900**	**44 715 800**	**78%**	**46 151 900**

(1) Budgetary priority level indicated in the prioritization ranking of the $507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6

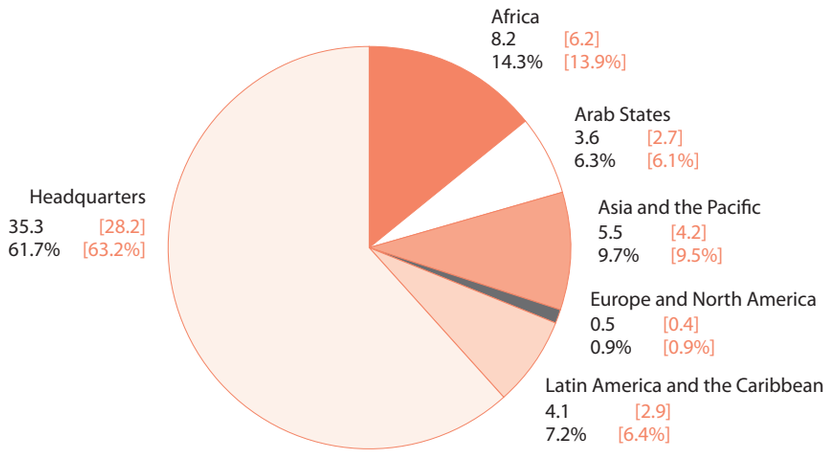
(2) Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account

Total resources (staff and operational budget) Regular Programme and Extrabudgetary by result and Regular Programme breakdown by RBB categories (Programme/ Programme Support / Administration) for 38 C/5 Draft revised $667M



Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget) for Draft 38 C/5 revised and Expenditure Plan $518M revised

in $M **$667M [$518M]**



Indicative Sector's contribution to Global Priorities

	Priority Africa		Priority Gender equality	
	$	%	$	%
$667M Draft 38 C/5 revised	3 190 000	14.4%	1 579 600	7.1%
$518M Expenditure Plan revised	1 440 000	12.3%	471 400	4.0%

Revised expected results and related performance indicators and targets for budget scenario $667M and $518M expenditure plan

Main line of action 1: Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development

Expected result 1: Tangible heritage identified, protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Governing bodies of the 1972 Convention exercise sound governance thanks to the effective organization of their statutory meetings	– *Decisions/Resolutions taken providing strategic guidance to States Parties for the implementation of the Convention* – *Financial Decisions/ Resolutions taken directing funding to the key priorities for the implementation of the Convention* – *Decisions/Resolutions taken and leading to improved state of conservation and credibility of the World Heritage List* – *Decisions/Resolutions taken to improve the decision-making processes and/or working methods of the Convention*	– *Decisions/Resolutions taken providing strategic guidance to States Parties for the implementation of the Convention* – *Financial Decisions/ Resolutions taken directing funding to the key priorities for the implementation of the Convention* – *Decisions/Resolutions taken and leading to improved state of conservation and credibility of the World Heritage List* – *Decisions/Resolutions taken to improve the decision-making processes and/or working methods of the Convention*
2. Number of World Heritage properties where capacity of staff is enhanced, including in collaboration with category 2 institutes and centres	– *At least 170 sites*	– *At least 150 sites*
3. Number of States Parties which develop new or revised Tentative Lists and percentage of nomination dossiers conforming to prescribed requirements	– *75 States Parties develop new or revised Tentative Lists* – *75% of nomination files conforming to prescribed requirements* – *20% of files conforming to prescribed requirements coming from underrepresented or non-represented States Parties*	– *65 States Parties develop new or revised Tentative Lists* – *75% of nomination files conforming to prescribed requirements* – *17% of files conforming to prescribed requirements coming from underrepresented or non-represented States Parties*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
4. Number of World Heritage properties whose conservation contributes to sustainable development	– *At least 7 case studies in each region demonstrating how management of World Heritage properties contributes to sustainable development* – *At least 35 World Heritage properties in priority regions or countries benefit from specific conservation projects linked to topics such as Danger List, conflicts, disasters, tourism management, urbanization and climate change* – *At least 30 World Heritage properties where the balanced contribution of women and men to conservation is demonstrated*	– *At least 4 case studies in each region demonstrating how management of World Heritage properties contributes to sustainable development* – *At least 30 World Heritage properties in priority regions or countries benefit from specific conservation projects linked to topics such as Danger List, conflicts, disasters, tourism management, urbanization and climate change* – *At least 20 World Heritage properties where the balanced contribution of women and men to conservation is demonstrated*
5. Number of stakeholders contributing to conservation, thematic priorities 4. and awareness-raising	– *15 partnerships (new or renewed) for conservation involving youth education, sites in danger, Africa or communities* – *1,500 participants in Heritage Volunteers campaigns* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 2,3, 4 and 6 (extrabudgetary)*	– *12 partnerships (new or renewed) for conservation involving youth education, sites in danger, Africa or communities* – *1,500 participants in Heritage Volunteers campaigns* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 2,3, 4 and 6 (extrabudgetary)*

Expected result 2: Policy dialogue promoted to combat illicit import, export and transfer of ownership of cultural property through enhanced, strengthened and more efficient international cooperation, including the implementation of the 1970 Convention and enhanced capacities of museums

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Governing bodies of the 1970 Convention and the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of Illicit Appropriation (ICPRCP) exercise sound governance thanks to effective organization of statutory meetings	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the 1970 Convention and that of activities related to the ICPRCP*	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the 1970 Convention and that of activities related to the ICPRCP*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
2. Number of cases of return and restitution of cultural property considered	– *At least 4 new requests for return or restitution submitted to the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of Illicit Appropriation (ICPRCP) or resolved through the good offices of the Secretariat* – *2 case for mediation or conciliation presented*	– *At least 2 new requests for return or restitution submitted to the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of Illicit Appropriation (ICPRCP) or resolved through the good offices of the Secretariat* – *1 case for mediation or conciliation presented*
3. Number of States Parties to the 1970 Conventions increased	– *9 new ratifications*	– *8 new ratifications*
4. Number of various stakeholders contributing to protection, thematic priorities and awareness raising	– *Substantive involvement of both State and non-State stakeholders in at least 6 major international events* – *2 regions pilot the integrated heritage education tool developed (in collaboration with ERs 1,3,4 and 6 (extrabudgetary)* – *At least 30 countries benefiting from capacity-building activities* – *At least 150 countries benefiting from awareness-raising activities*	– *Substantive involvement of both State and non-State stakeholders in at least 4 major international events* – *2 regions pilot the integrated heritage education tool developed (n collaboration with ERs 1,3,4 and 6 (extrabudgetary)* – *At least 22 countries benefiting from capacity-building activities* – *At least 95 countries benefiting from awareness-raising activities*
5. Number of reports on the implementation of the 1970 Convention at the national level provided by Parties analyzed and monitored	– *At least 100 national reports*	– *At least 45 national reports*
6. Number of Member States which have adapted national legal and institutional frameworks in line with the new Recommendation on Museums* (extrabudgetary)	– *30 Member States*	– *20 Member States*

*provided that the Recommendation is adopted by the 38th session of the General Conference

Expected result 3: Global, strategic and forward-looking directions developed and applied through the effective implementation of the 1954 Convention and its two Protocols and multiplier effect achieved

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Governing bodies of the 1954 Convention and its 1999 Second Protocol exercise sound governance thanks to effective organization of their statutory meeting	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the Second Protocol and the Convention in particular through the granting of international or other categories of assistance from the Fund for the Protection of Cultural Property in the Event of Armed Conflict (5 grants)*	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the Second Protocol and the Convention in particular through the granting of international or other categories of assistance from the Fund for the Protection of Cultural Property in the Event of Armed Conflict (10 grants)*
2. New cultural property entered on the List of Cultural Property under Enhanced Protection and tentative lists submitted	– *8 cultural properties entered on the List* – *12 tentative lists submitted*	– *5 cultural properties entered on the List* – *10 tentative lists submitted*
3. Nomination of properties for inscription on the World Heritage List which include Optional elements related to the granting of enhanced protection under the 1999 Second Protocol to the 1954 Hague Convention	– *8 properties nominated*	– *5 properties nominated*
4. Number of States Parties to the 1954 (and its two Protocols) Convention increased	– *16 new ratifications of the Convention and both Protocols (at least 6 in Africa)*	– *12 new ratifications of the Convention and both Protocols (at least 4 in Africa)*
5. Number of various stakeholders contributing to protection, thematic priorities and awareness-raising	– *Substantive involvement of both State and non-State stakeholders in at least one major international event* – *2 regions pilot the integrated heritage education tool developed in collaboration with ERs 1,2,4 and 6 (extrabudgetary)*	– *Substantive involvement of both State and non-State stakeholders in at least one major international event* – *2 regions pilot the integrated heritage education tool developed in collaboration with ERs 1,2,4 and 6 (extrabudgetary)*
6. Number of reports on the national implementation of the Hague Convention and its two Protocols	– *24 reports*	– *22 reports*

Expected result 4: Global, strategic and forward-looking directions developed and applied through the effective implementation of the 2001 Convention and multiplier effect achieved

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Governing bodies of the 2001 Convention exercise sound governance thanks to effective organization of their statutory meetings	– *Decisions taken providing strategic guidance for the implementation of the 2001 Convention*	– *Decisions taken providing strategic guidance for the implementation of the 2001 Convention*
2. Number of States Parties to the 2001 Convention increased	– *At least 14 new ratifications (at least 5 in Africa)*	– *At least 12 new ratifications (at least 4 in Africa)*
3. Number of various stakeholders contributing to protection, thematic priorities and awareness-raising increased	– *Substantive involvement of State and non-State stakeholders increased* – *2 regions pilot the integrated heritage education tool developed in collaboration with ERs 1,2,3 and 6 (extrabudgetary)*	– *Substantive involvement of State and non-State stakeholders increased* – *2 regions pilot the integrated heritage education tool developed in collaboration with ERs 1,2,3 and 6 (extrabudgetary)*
4. Number of States Parties which have effectively implemented the Convention; and have fully harmonized national laws with the Convention's provisions	– *25*	– *20*

Expected result 5: Access to knowledge enhanced through the promotion of shared history and memory for reconciliation and dialogue

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of institutions, research studies, networks and events which contribute to a better knowledge and awareness raising on the slave trade and slavery	– *14 institutions, 2 multidisciplinary research, 4 networks and 12 events*	– *12 institutions, 2 multidisciplinary research, 3 networks and 10 events*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
2. Number of common pedagogical contents based on the General History of Africa developed and integrated into African countries' education systems	– *3 curriculum outlines, 3 textbooks and 3 teacher's guides intended for the targeted three age groups in primary and secondary schools (10-12, 13-16 and 17-19 year olds) developed, and used in 30 African countries;* – *3 accompanying teaching aids (historical atlas, glossary and educational CD-ROM) developed and used in 30 African countries;* – *1 Guide for the integration of the common pedagogical contents into African education systems developed and used in African countries;* – *1 course developed for use in the 5 hubs of the Pan African University;* – *1 Guide for the improvement of history teacher training based on the General history of Africa developed and used in 30 African countries (extrabudgetary)*	– *3 curriculum outines, 3 textbooks, , 3 teachers' guides and 3 accompanying materials for use in African primary and secondary schools and 1 content for higher education developed and used in 30 African countries (extrabudgetary)*
3. Number of chapters of the volumes IX drafted and validated by the Scientific Committee	– *241 (extrabudgetary)*	– *241 (extrabudgetary)*
4. Number of partners who promote the contribution of Arab and Islamic world to the general progress of humanity	– *At least 70 (extrabudgetary)*	– *70 (extrabudgetary)*
5. Number of partners who join the Network of Silk Roads Online Platform and promote knowledge on the Silk Roads	– *40 new partners;* – *2 new linguistic versions of the Platform (extrabudgetary)*	– *35 (extrabudgetary)*

Main line of action 2: Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries

Expected result 6: National capacities strengthened and utilized to safeguard the intangible cultural heritage, including indigenous and endangered languages, through the effective implementation of the 2003 Convention

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Governing bodies of the 2003 Convention exercise sound governance thanks to effective organization of their statutory meetings	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the Convention* – *200 safeguarding plans for intangible cultural heritage, including indigenous and endangered languages, developed and/or implemented by Member States* – *60 international assistance requests submitted and 10 effectively implemented by Member States, 130 nominations submitted by Member States and processed, out of which one best safeguarding practice promoted and disseminated*	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the Convention* – *200 safeguarding plans for intangible cultural heritage, including indigenous and endangered languages, developed and/or implemented by Member States* – *60 international assistance requests submitted and 10 effectively implemented by Member States, 130 nominations submitted by Member States and processed, out of which one best safeguarding practice promoted and disseminated*
2. Number of supported Member States utilizing strengthened human and institutional resources for intangible cultural heritage and integrating ICH into national policies	– *Policies developed or revised in 38 States and human and institutional resources strengthened in 70 States* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 1,2,3 and 4 (extrabudgetary)* – *15% of UNESCO-trained female cultural professionals contributing to national-level decision-making processes in the field of culture*	– *Policies developed or revised in 30 States and human and institutional resources strengthened in 55 States* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 1,2,3 and 4 (extrabudgetary)* – *15% of UNESCO-trained female cultural professionals contributing to national-level decision-making processes in the field of culture*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
3. Number of periodic reports on the implementation of the Convention at the national levels submitted by States Parties and examined by Committee, and number addressing gender issues and describing policies promoting equal access to and participation in cultural life	– *105 reports, of which 50 address gender issues*	– *105 reports, of which 50 address gender issues*
4. Number of States Parties to the Convention increased	– *15 new States Parties of which 4 from Africa*	– *15 new States Parties of which 4 from Africa*
5. Number of organizations within and outside the United Nations system, civil society, and the private sector contributing to programme delivery	– *30 NGOs accredited* – *40 NGOs renewed* – *At least 7 category 2 centres fully contributing to supporting UNESCO's programme for effective implementation of the 2003 Convention*	– *30 NGOs accredited* – *40 NGOs renewed* – *At least 7 category 2 centres fully contributing to supporting UNESCO's programme for effective implementation of the 2003 Convention*

Expected result 7: National capacities strengthened and utilized for the development of policies and measures to promote the diversity of cultural expressions, in particular through the effective implementation of the 2005 Convention

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Governing bodies of the 2005 Convention exercise sound governance thanks to effective organization of their statutory meetings	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the Convention* – *400 international assistance requests processed and 80 projects implemented and monitored*	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the Convention* – *400 international assistance requests processed and 80 projects implemented and monitored*
2. Number of national policies and measures and human and institutional resources that promote the diversity of cultural expressions, including cultural goods, services and activities, developed and/or strengthened	– *Policies developed or revised and human and institutional capacities strengthened in 18 countries* – *4 regions and 10 countries pilot 3 training modules to raise awareness of the Convention, develop policies for creativity, to prepare their periodic reports (long term in-country technical assistance relies on extrabudgetary support)*	– *Policies developed or revised and human and institutional capacities strengthened in 15 countries* – *4 regions and 8 countries pilot 3 training modules to raise awareness of the Convention, develop policies for creativity, to prepare their periodic reports (long term in-country technical assistance relies on extrabudgetary support)*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
3. Number of quadrennial periodic reports on the implementation of the Convention at the country level provided by Parties processed and analyzed	– *80 reports and 80 best practices, including 20% promoting women's participation in the creation, production and dissemination of cultural goods and services*	– *80 reports and 60 best practices, including 20% promoting women's participation in the creation, production and dissemination of cultural goods and services*
4. Number of Parties to the Convention increased	– *15 new Parties*	– *15 new Parties*
5. Number of collaborative actions, including North-South and South-South initiatives, developed to enhance creativity and strengthen the creative economy in cities (Only extrabudgetary)	– *30 new cities join the Creative Cities Network;* – *8 network activities strengthen the role of cities in the creative economy;* – *30 cultural projects launched;* – *4 North-South and South-South partnership agreements developed/implemented*	– *30 new cities join the Creative Cities Network;* – *8 network activities strengthen the role of cities in the creative economy;* – *30 cultural projects launched;* – *4 North-South and South-South partnership agreements developed/implemented*

Global Priority Gender Equality

Expected result 1: Increased recognition of women's contributions to cultural life through enhanced advocacy, improved data collection and knowledge management

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of periodic reports that describe policies promoting equal access to and participation in cultural life	– *Benchmark: 50 periodic reports* *Baseline: 11 periodic reports*	– *Benchmark: 50 periodic reports* *Baseline: 11 periodic reports*
2. Number of UNESCO-led workshops, events and capacity-building programmes that raise awareness of gender principles, especially women's roles in heritage or creativity	– *Benchmark: at least 30* *Baseline: no data available*	– *Benchmark: at least 30* *Baseline: no data available*
3. Number of Member States whose policies/measures to promote women's contributions to cultural life are disseminated as best practices	– *Benchmark: 50 best practices collected and disseminated* *Baseline: none*	– *Benchmark: 50 best practices collected and disseminated* *Baseline: none*
4. Number of statutory operational documents related to the Conventions that reflect gender equality principles	– *Benchmark: at least 1* *Baseline: Application forms for the IFCD include several questions about gender*	– *Benchmark: at least 1* *Baseline: Application forms for the IFCD include several questions about gender*

Expected result 2: Creative horizons of women and girls broadened and encouraged

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States that have introduced capacity-building programmes aimed at broadening the creative horizons of women and girls	– *Benchmark: at least 4* *Baseline: none*	– *Benchmark: at least 4* *Baseline: none*
2. Percentage of beneficiaries of UNESCO-funded activities that empower women and girls	– *Benchmark: Over 20% of beneficiaries of UNESCO-funded activities on creativity and cultural diversity (including specific Funds)* *Baseline: an estimated 10 %*	– *Benchmark: Over 20% of beneficiaries of UNESCO-funded activities on creativity and cultural diversity (including specific Funds)* *Baseline: an estimated 10 %*
3. Partnerships and collaboration with gender-related networks initiated	– *Benchmark: At least 5 new or renewed partnerships / collaborations* *Baseline: 2 new partnerships/ collaborations*	– *Benchmark: At least 5 new or renewed partnerships / collaborations* *Baseline: 2 new partnerships/ collaborations*

Expected result 3: Cultural policies that respect gender equality, women's rights and freedom of expression and ensure women's access to decision-making posts and processes

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Enhanced gender balance amongst experts/participants in human and institutional capacity workshops related to the implementation of the 1954, 1970, 1972, 2001, 2003 and 2005 Conventions	– *Benchmark: At least 40% of experts / participants are women* *Baseline: Average (1972, 2003 and 2005 Conventions) 36.6% – 40% are women*	– *Benchmark: At least 40% of experts / participants are women* *Baseline: Average (1972, 2003 and 2005 Conventions) 36.6% – 40% are women*
2. Percentage of UNESCO – trained female cultural professionals who then contribute to national-level decision-making processes in the field of culture (e.g. trainers or experts identified by UNESCO, governments and civil society organizations)	– *Benchmark: At least 25% based on post training impact monitoring* *Baseline: No data available*	– *Benchmark: At least 25% based on post training impact monitoring* *Baseline: No data available*
3. Number of supported Member States that have introduced national gender-sensitive and gender responsive cultural policies	– *Benchmark: at least 15* *Baseline: No data available*	– *Benchmark: at least 15* *Baseline: No data available*

Expected result 4: Women's and girls' access to and participation in cultural life, including cultural heritage, creative expression and enjoyment of cultural goods and services enhanced

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of UNESCO-led workshops and capacity-building programmes that raise awareness of gender principles, especially women's roles in intangible heritage	– *Benchmark: 8* *Baseline: no data available*	– *Benchmark: 8* *Baseline: no data available*
2. Number of Member States whose policies/measures to promote women's contributions to cultural life are disseminated as best practices through capacity-building curricula	– *Benchmark: 5* *Baseline: No data available*	– *Benchmark: 5* *Baseline: No data available*
3. Number of references to gender analysis published in the 2005 Convention global monitoring report 2015	– *Benchmark: 10* *Baseline: no data available*	– *Benchmark: 10* *Baseline: no data available*

Global Priority Africa

Expected result 1: Cultural-policy frameworks and strategies in cultural matters developed and/or strengthened in Member States to improve the protection and safeguarding of the heritage and emergence of a more dynamic cultural sector

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of new institutions established and existing institutions strengthened in the field of cultural and creative industries or the heritage	– *At least 60*	– *At least 30*
2. Number of policies, strategies and laws on the cultural and creative industries and/or the heritage formulated or amended	– *At least 25*	– *At least 15*

Expected result 2: Enhancement, protection and safeguarding of the heritage improved

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of persons trained in the field of cultural heritage	– *At least 300 African cultural officers, heritage specialists, museum professionals and practitioners benefit from training activities*	– *At least 100 African cultural officers, heritage specialists, museum professionals and practitioners benefit from training activities*
2. Number of countries that have ratified cultural conventions	– *At least 4 new ratifications of each Convention (except the 1972 Convention)*	– *At least 3 new ratifications of each Convention (except the 1972 Convention)*
3. Number of financial assistance packages provided in the fields of heritage and creativity	– *At least 100 financial assistance granted*	– *At least 100 financial assistance granted*

Expected result 3: The general public, in particular young people made aware of the values of the heritage and mobilized to protect and safeguard it through formal, non-formal and informal education, the media and ICTs

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of teaching materials to promote and enhance the heritage and based, in particular, on the General History of Africa	– *10 pedagogical materials for use in African schools and universities (extra budgetary)*	– *10 pedagogical materials for use in African schools and universities extra budgetary)*
2. Number of formal and non-formal education and awareness-raising initiatives to disseminate heritage values and knowledge among young people	– *Benchmarks:* – *Production and dissemination of 1 video, 1 DVD and a brochure on the GHA addressed to the young people* • *6 volunteer projects organized in Africa region* • *7 States Parties involved in World Heritage Education Programme activities/ initiatives* • *4 World Heritage education activities/initiatives involve African youth (forum, meetings, conferences)* • *1 cartoon episode produced and disseminated to schools in the region on the theme of sustainable tourism featuring the site in Cameroon* – *Baseline: One product for formal education*	– *Benchmarks:* – *Production and dissemination of 1 video, 1 DVD and a brochure on the GHA addressed to the young people* • *6 volunteer projects organized in Africa region* • *7 States Parties involved in World Heritage Education Programme activities/ initiatives* • *4 World Heritage education activities/initiatives involve African youth (forum, meetings, conferences)* • *1 cartoon episode produced and disseminated to schools in the region on the theme of sustainable tourism featuring the site in Cameroon* – *Baseline: One product for formal education*

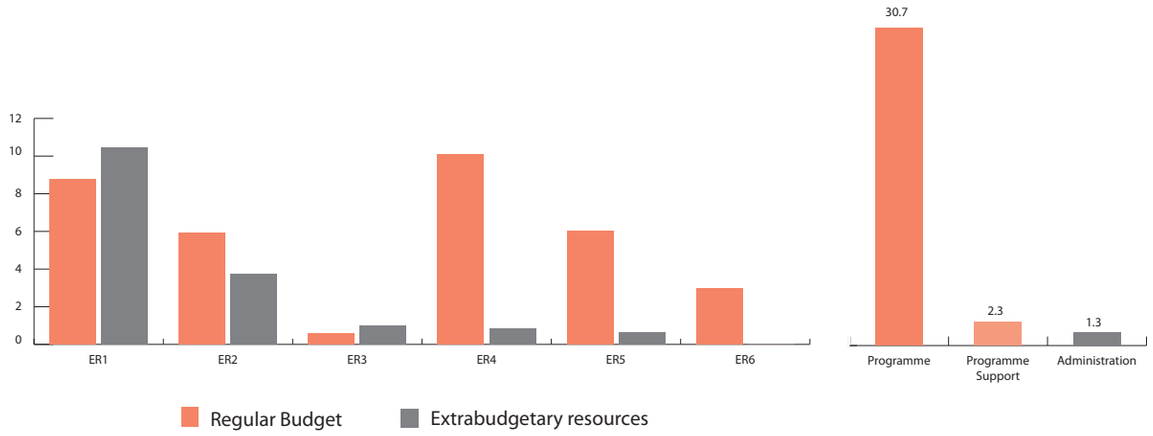
E. Major Programme V – Communication

Main Line of Action / Expected result (ER)/ Budgetary priority[1]			Draft 38 C/5 revised ($667M)			2015-2016 Expenditure plan revised ($518M)					Extra-budgetary Resources[2]
			Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
			$	$	$	$	%	$	$	%	$
MLA 1	**Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions**		**6 439 300**	**8 849 300**	**15 288 600**	**2 638 800**	**24%**	**8 140 700**	**10 779 500**	**71%**	**15 205 500**
ER1	Member States have adopted and/ or applied relevant policies & normative frameworks to strengthen the environment for freedom of expression, press freedom and safety of journalists	B	3 870 600	4 919 600	8 790 200	1 463 900	23%	4 837 000	6 300 900	72%	10 445 500
ER2	Member States have enhanced pluralistic media and empowered audience	B	2 355 800	3 559 000	5 914 800	965 400	25%	2 851 100	3 816 500	65%	3 760 000
ER3	Local actors in Member States have fostered media development through IPDC	C	212 900	370 700	583 600	209 500	32%	452 600	662 100	113%	1 000 000
MLA 2	**Enabling universal access and preservation of information and knowledge**		**9 266 300**	**9 817 300**	**19 083 600**	**3 819 500**	**30%**	**9 052 700**	**12 872 200**	**67%**	**1 507 100**
ER4	Member States have advanced Universal access to information through Open Solutions.	A	4 868 800	5 238 900	10 107 700	1 995 100	29%	4 791 100	6 786 200	67%	847 900
ER5	Member States have preserved documentary heritage through the Memory of the World Programme	A	2 800 900	3 210 700	6 011 600	1 154 700	28%	2 960 000	4 114 700	68%	655 000
ER6	Member States's capacities for the use of ICT for a sustainable, knowledge-based development enhanced through the implementation of the World Summit on the Information Society (WSIS) outcomes and of the Information for All Programme (IFAP) priorities	C	1 596 600	1 367 700	2 964 300	669 700	34%	1 301 600	1 971 300	67%	4 200
	Total, Major Programme V		**15 705 600**	**18 666 600**	**34 372 200**	**6 458 300**	**27%**	**17 193 400**	**23 651 700**	**69%**	**16 712 600**

(1) Budgetary priority level indicated in the prioritization ranking of the $507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6

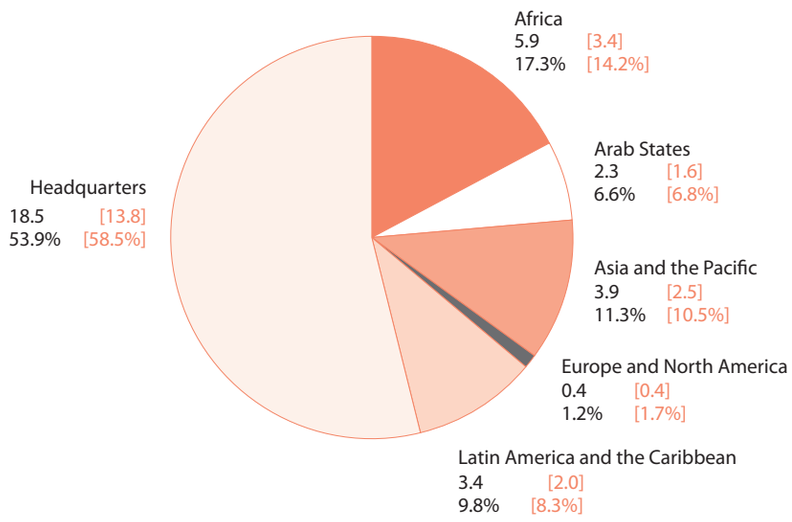
(2) Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account

Total resources (staff and operational budget) Regular Programme and Extrabudgetary by result and Regular Programme breakdown by RBB categories (Programme/ Programme Support / Administration) for 38 C/5 Draft revised $667M



Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget) for Draft 38 C/5 revised and Expenditure Plan $518M revised

in $M **$667M** **[$518M]**



Indicative Sector's contribution to Global Priorities

	Priority Africa		Priority Gender equality	
	$	%	$	%
$667M Draft 38 C/5 revised	3 121 700	19.9%	9 940 000	63.3%
$518M Expenditure Plan revised	1 225 900	19.0%	3 970 000	61.5%

Revised expected results and related performance indicators and targets for budget scenario $667M and $518M expenditure plan

Main line of action 1: Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions

Expected result 1: Member States have adopted and/or applied relevant policies & normative frameworks to strengthen the environment for freedom of expression, press freedom and safety of journalists.

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries organized awareness campaigns, monitored and advocated for freedom of expression and access to information as a basic human right, and/or applied related internationally-recognized legal, ethical and professional standards	– *Each year, at least 100 countries organize global or local activities on the occasion of World Press Freedom Day and promote international campaigns of sensitization of freedom of expression, press freedom, including on the Internet* – *Policies and norms conducive to freedom of expression, freedom of information, and press freedom strengthened in at least 20 countries* – *Self-regulation based media accountability systems enhanced in at least 15 countries, and professional and ethical standards reinforced in at least 26 countries*	– *Each year, at least 80 countries organize global or local activities on the occasion of World Press Freedom Day and promote international campaigns of sensitization of freedom of expression, press freedom, including on the Internet* – *Policies and norms conducive to freedom of expression, freedom of information, and press freedom strengthened in at least 16 countries* – *Self-regulation based media accountability systems enhanced in at least 12 countries, and professional and ethical standards reinforced in at least 20 countries*
2. Number of countries which put in place measures to address the issues of safety of journalists and the danger of impunity through capacity-building, including reinforcement of international and regional protection mechanisms	– *Implementation of the UN Plan of Action on Safety of Journalists and the Issue of Impunity in at least 9 countries and reinforcement of the coordination mechanism at the international level* – *At least 19 countries promote related guidelines and/or organize training on safety of journalists to empower at least 500 media professionals and government authorities*	– *Implementation of the UN Plan of Action on Safety of Journalists and the Issue of Impunity in at least 7 countries and reinforcement of the coordination mechanism at the international level* – *At least 15 countries promote related guidelines and/or organize training on safety of journalists to empower at least 400 media professionals and government authorities*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
3. Number of countries in transition and post-conflict situations which have enabled to raise professional standards and strengthen self-regulation mechanisms	– *Media independence recognized in practice and editorial independence enhanced in at least 9 countries, notably in Africa* – *Professionalism of journalists improved, including through independent associations, organizations and unions, and voluntary, self-regulatory codes and bodies where appropriate in at least 6 post-conflict countries and countries in transition* – *At least 8 post-conflict countries and countries in transition strengthen their investigative journalism capacity*	– *Media independence recognized in practice and editorial independence enhanced in at least 7 countries, notably in Africa* – *Professionalism of journalists improved, including through independent associations, organizations and unions, and voluntary, self-regulatory codes and bodies where appropriate in at least 5 post-conflict countries and countries in transition* – *At least 7 post-conflict countries and countries in transition strengthen their investigative journalism capacity*

Expected result 2: Member States have enhanced pluralistic media and empowered audiences

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States that have strengthened practices and policies for pluralistic media	– *At least 38 community radio stations adopt programming guidelines to strengthen women and young people's representation; at least 6 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 4 countries* – *At least 45 countries each year ensure the observance of World Radio Day on 13 February to strengthen media pluralism*	– *At least 30 community radio stations adopt programming guidelines to strengthen women and young people's representation; at least 5 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 3 countries* – *At least 40 countries each year ensure the observance of World Radio Day on 13 February to strengthen media pluralism*
2. Number of institutions which apply UNESCO's Gender- Sensitive Indicators for Media (GSIM)	– *At least 7 international/ regional associations of media organisations promote GSIM* – *At least 6 media institutions and 25 journalism schools apply GSIM*	– *At least 6 international/ regional associations of media organisations promote GSIM* – *At least 5 media institutions and 20 journalism schools apply GSIM*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
3. Number of collaborative actions promoting gender equality in media	– *At least 12 universities cooperate on gender and media and one collaborative research on the topic undertaken* – *At least 32 media partners contribute each year to the action "Women Make the News"*	– *At least 10 universities cooperate on gender and media and one collaborative research on the topic undertaken* – *At least 30 media partners contribute each year to the action "Women Make the News"*
4. Number of initiatives to empower citizens with increased MIL competencies	– *At least 7 teacher training curricula integrating MIL* – *At least 6 Member States take steps to develop MIL related national policies and strategies* – *At least 16 youth associations engaged in MIL*	– *At least 6 teacher training curricula integrating MIL* – *At least 5 Member States take steps to develop MIL related national policies and strategies* – *At least 15 youth associations engaged in MIL*

Expected result 3: Local actors in Member States have fostered media development through IPDC

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of media development actors in Member States fostering media development through IPDC projects	– *Local media development actors from at least 80 developing countries foster media development through IPDC projects*	– *Local media development actors from at least 80 developing countries foster media development through IPDC projects*
2. Number of IPDC Council and Bureau statutory meetings convened and participation of Member States in reporting mechanisms and media role in sustainable development	– *39 Member States (IPDC Council members) support safety of journalists through IPDC's reporting mechanism and regularly promote media's role in the Sustainable development goals*	– *39 Member States (IPDC Council members) support safety of journalists through IPDC's reporting mechanism and regularly promote media's role in the Sustainable development goals*
3. Number of countries applying knowledge-driven media development through MDI-based assessments	– *Assessments of national media landscapes based on UNESCO's MDIs completed and applied in at least 13 countries*	– *Assessments of national media landscapes based on UNESCO's MDIs completed and applied in at least 10 countries*
4. Number of institutions which have revised their journalism programmes to address issues of democratic governance, sustainable development and peace, based on UNESCO's model curricula for journalism education	– *At least 13 institutions improve quality of journalism education, addressing issues of democratic governance, sustainable development and peace following UNESCO's model curricula for journalism education*	– *At least 10 institutions improve quality of journalism education, addressing issues of democratic governance, sustainable development and peace based on UNESCO's model curricula for journalism education*

Main line of action 2: Enabling universal access and preservation of information and knowledge

Expected result 4: Member States have advanced Universal access to information through Open Solutions

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States formulating Policy Frameworks and taking concrete measures on Universal Access to Information and knowledge using ICTs, mobile devices and Open Solutions with special emphasis on teachers, learners, researchers, information professionals and/or scientists	– *At least 50 Member States, including 25 in 2016-2017, adopt national or regional policies, including through the enhanced capacities of national institutions, as well as global fora in the areas of Open Educational Resources (OER), Open Access to scientific information (OA), Open Data and Information Accessibility* – *At least 75 national-level institutions, including 32 in 2016-2017, implement multilingual, accessible and scalable initiatives in OER, OA, Information Accessibility, including the development of resources, tools and capacity building for a critical mass of teachers and scientists* – *38 institutions adopt programmes on smart mobile applications for sustainable development; participatory Disaster Risk Reduction strategies based on: Open Scientific Knowledge Management, FOSS tools and openly licensed GIS data with a focus on youth, especially young women, and local communities*	– *At least 40 Member States, including 20 in 2016-2017, adopt national or regional policies, including through the enhanced capacities of national institutions, as well as global fora in the areas of Open Educational Resources (OER), Open Access to scientific information (OA), Open Data and Information Accessibility* – *At least 60 national-level institutions, including 30 in 2016-2017, implement multilingual, accessible and scalable initiatives in OER, OA, Information Accessibility, including the development of resources, tools and capacity building for a critical mass of teachers and scientists* – *30 institutions adopt programmes on smart mobile applications for sustainable development; participatory Disaster Risk Reduction strategies based on: Open Scientific Knowledge Management, FOSS tools and openly licensed GIS data with a focus on youth, especially young women, and local communities*
2. Number of teachers effectively harnessing ICT in their professional practice to promote quality learning environments	– *At least 12 Teacher Education Institutions use the ICT Competency Framework for Teachers (ICT CFT)*	– *At least 10 Teacher Education Institutions use the ICT Competency Framework for Teachers (ICT CFT)*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
3. Number of Member States, through their relevant Ministries and institutions, provided with capacity to use policy support and self-directed learning tools for open, distance, flexible and online (e-learning) learning to ensure innovative strategies for inclusive participation in Knowledge Societies	– *Member States provided with at least 2 policy support and self-directed learning tools for open, distance, flexible and online (e-learning) learning developed that allow for ensuring innovative strategies for inclusive participation in Knowledge Societies*	– *Member States provided with at least 2 policy support and self-directed learning tools for open, distance, flexible and online (e-learning) learning developed that allow for ensuring innovative strategies for inclusive participation in Knowledge Societies*

Expected result 5: Member States have preserved documentary heritage through the Memory of the World Programme

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Safeguarding, preservation and accessibility of Information and documentary heritage enhanced in Member States, including through the implementation of normative instruments	– *At least 65 new inscriptions on Memory of the World Register* – *At least 12 new National Memory of the World Committees and registers set up and operational and 2 Regional Committee established* – *A Recommendation on preservation of, and access to documentary heritage, adopted and implemented*	– *At least 50 new inscriptions on Memory of the World Register* – *At least 10 new National Memory of the World Committees and registers set up and operational and 1 Regional Committee established* – *A Recommendation on preservation of, and access to documentary heritage, adopted and implemented*

Expected result 6: Member States' capacities for the use of ICT for a sustainable, knowledge-based development enhanced through the implementation of the World Summit on the Information Society (WSIS) outcomes and of the Information for All Programme (IFAP) priorities

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States which participate in WSIS-related meetings in order to strengthen their ICT capacities and scale up inclusive and gender-responsive Information and communication technology (ICT) uses	– *2 Global WSIS meetings organized, attended each by at least 1500 stakeholders from at least 150 Member States, including 70 capacity-building and networking sessions, including four with particular foci on gender and Africa* – *2 regional WSIS consultations jointly held with UN Regional Commissions, if possible one with UNECA* – *1 publication produced, exploring how the WSIS implementation and ICTs can best contribute to meeting the SDGs*	– *2 Global WSIS meetings organized, attended each by at least 1000 stakeholders from at least 90 Member States, including capacity-building and networking sessions with a particular focus on gender and Africa*
2. Number of Internet governance (IG) issues in UNESCO's field of competence prominently included in international debates	– *2 Open Fora organized at the Internet Governance Forum (or equivalent) raising awarenes, offering insights and partnership building opportunities on key UNESCO Internet initiatives* – *4 workshops organized on key Internet-related issues and new Internet-related initiatives* – *2 publications on key Internet-related issues launched*	– *2 Open Fora organized at the Internet Governance Forum (or equivalent) raising awarenes, offering insights and partnership building opportunities on key UNESCO Internet Governance topics*
3. Number of Member States integrated quality UNESCO policy development resources / activities (declarations, guidelines, studies, capacity-building initiatives) in the IFAP priority areas into their national information policies	– *5 Member States integrate information policy resources in their national information strategies*	– *4 Member States integrate information policy resources in their national information strategies*
4. Number of Member States implementing evidence based assessment strategies and actions related to Info-Ethics and Media and Information Literacy	– *5 SIDS and 5 developing countries implement strategies and actions in Ethical dimensions* – *Assessments of country readiness and competencies based on UNESCO's Global Media and Information Literacy Assessment Framework completed in at least 6 countries, and evidence-based data integrated within MIL action plans; and development of online automated self-assessment tools*	– *4 SIDS and 4 developing countries implement strategies and actions in Ethical dimensions* – *Assessments of country readiness and competencies based on UNESCO's Global Media and Information Literacy Assessment Framework completed in at least 5 countries, and evidence-based data integrated within MIL action plans; and development of online automated self-assessment tools*

Global Priority Gender Equality

Expected result 1: Gender-sensitive journalism and gender-sensitive media policies and indicators developed and implemented

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of institutions which apply UNESCO's Gender-Sensitive Indicators for Media (GSIM)	– *At least 7 international/ regional associations of media organisations promote GSIM* – *At least 6 media institutions and 25 journalism schools apply GSIM*	– *At least 6 international/ regional associations of media organisations promote GSIM* – *At least 5 media institutions and 20 journalism schools apply GSIM*
2. Number of Member States strengthening practices and policies for pluralistic media	– *At least 38 community radio stations adopt programming guidelines to strengthen women and young people's representation* – *At least 6 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 4 countries* – *Each year, at least 45 countries observe World Radio Day with gender-sensitive considerations*	– *At least 30 community radio stations adopt programming guidelines to strengthen women and young people's representation* – *At least 5 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 3 countries* – *Each year, at least 40 countries observe World Radio Day with gender-sensitive considerations*
3. Journalists trained who use new reporting techniques and report on science and development	– *At least 500 women journalists empowered in reporting on science and development* – *At least 500 women journalists empowered in new reporting techniques*	– *At least 380 women journalists empowered in reporting on science and development* – *At least 380 women journalists empowered in new reporting techniques*
4. Number of initiatives to empower citizens with increased gender-sensitive MIL competencies	– *At least 9 teacher training curricula integrating MIL* – *At least 8 Member States take steps to develop MIL related national policies and strategies* – *At least 20 youth associations engaged in MIL* – *4 commemorations of MIL Week organized* – *3 regional chapters of the Global Alliance for Partnerships of MIL strengthened to promote MIL*	– *At least 6 teacher training curricula integrating MIL* – *At least 5 Member States take steps to develop MIL related national policies and strategies* – *At least 15 youth associations engaged in MIL* – *4 commemorations of MIL Week organized* – *3 regional chapters of the Global Alliance for Partnerships of MIL strengthened to promote MIL*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
5. Number of collaborative actions promoting gender equality in media	– *At least 13 universities cooperate on gender and media and one collaborative research on the topic undertaken* – *At least 38 media partners contribute each year to the action "Women Make the News"* – *At least 4 regional chapters of the Global Alliance on Media and Gender strengthened to promote gender equality in the media* – *At least 4 Member States taking steps to formulate public policies in support of gender equality in the media*	– *At least 10 universities cooperate on gender and media and one collaborative research on the topic undertaken* – *At least 30 media partners contribute each year to the action "Women Make the News"* – *At least 3 regional chapters of the Global Alliance on Media and Gender strengthened to promote gender equality in the media* – *At least 3 Member States taking steps to formulate public policies in support of gender equality in the media*

Expected result 2: Gender equality approaches integrated into strategies and practices for building capacities of women and girls in ICT and into ICT and Knowledge Societies Fora; and gender inclusive access to information and knowledge reinforcement

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Young girls and boys are trained with open-licensed OER and materials, and develop locally relevant FOSS mobile applications for sustainable development and gender equality	– *Through the YouthMobile Initiative – at least 1,000 young girls fully trained with openly-licensed OER training materials to develop 70 locally relevant FOSS Mobile Apps for Sustainable Development and gender equality*	– *Through the YouthMobile Initiative – at least 600 young girls fully trained with openly-licensed OER training materials to develop 30 locally relevant FOSS Mobile Apps for Sustainable Development and gender equality*
2. UNESCO databases providing free and easy access to gendered knowledge and data disaggregated by sex	– *50% increase in the number of online databases providing free and easy access to gendered knowledge*	– *50% increase in the number of online databases providing free and easy access to gendered knowledge*
3. Open Access articles and Open Data repositories for gender equality research created	– *At least 200 new Gender Equality peer-reviewed scholarly articles released as Open Access and associated research datasets released with the relevant Open Data license*	– *At least 200 new Gender Equality peer-reviewed scholarly articles released as Open Access and associated research datasets released with the relevant Open Data license*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
4. Member States supported who access, develop and share knowledge resources including through broadband-enhanced ICTs, mobile devices and Open Solutions, with special emphasis on teachers, researchers, information professionals and scientists	– *4 strategies and best practices developed and piloted in Member states on access to information including for women and girls with disabilities* – *20 women figures central to African history integrated into the e-learning platform dedicated to women in African History, a complementary part of Phase II of the General History of Africa; and similar initiatives in other regions gradually introduced* – *10 cases of best practice illustrating quality teaching and learning, harnessing ICT in educational environments with a strong gender focus and an accent on the strengthening of the capacity of women and girls*	– *2 strategies and best practices developed and piloted in Member states on access to information including for women and girls with disabilities* – *15 women figures central to African history integrated into the e-learning platform dedicated to women in African History, a complementary part of Phase II of the General History of Africa; and similar initiatives in other regions gradually introduced* – *7 cases of best practice illustrating quality teaching and learning, harnessing ICT in educational environments with a strong gender focus and an accent on the strengthening of the capacity of women and girls*
5. Number of sessions with an explicit gender perspective organized in WSIS-related fora	– *At least 4 sessions with an explicit gender perspective ensured*	– *At leat 2 sessions with an explicit gender perspective ensured*

Global Priority Africa

Flagship 6: Promoting an environment conducive to freedom of expression and media development

Expected result 1: The environment for freedom of expression, press freedom, journalistic safety and self-regulation is strengthened, for both on- and offline media platforms, and especially in post-conflict countries and countries in transition, through favourable policies and practices

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of countries which organize awareness campaigns, monitor and advocate for freedom of expression and access to information as a basic human right, and/or apply related internationally-recognized legal, ethical and professional standards	– *Each year, at least 17 countries organize activities on the occasion of World Press Freedom Day and promote campaigns of sensitization of freedom of expression, press freedom, including on the Internet* – *Policies and norms conducive to freedom of expression, freedom of information, and press freedom strengthened in at least 6 countries* – *Self-regulation based media accountability systems enhanced in at least 5 countries and professional and ethical standards reinforced in at least in 4 countries* – *At least 9 countries repeal criminal libel and sedition laws*	– *Each year, at least 10 countries organize activities on the occasion of World Press Freedom Day and promote campaigns of sensitization of freedom of expression, press freedom, including on the Internet* – *Policies and norms conducive to freedom of expression, freedom of information, and press freedom strengthened in at least 3 countries* – *Self-regulation based media accountability systems enhanced in at least 3 countries and professional and ethical standards reinforced in at least 3 countries* – *At least 7 countries repeal criminal libel and sedition laws*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
2. Number of countries which put in place measures to address the issues of safety of journalists and the danger of impunity through capacity-building, including reinforcement of international and regional protection mechanisms	– *Implementation of the United Nations Plan of Action on Safety of Journalists and the Issue of Impunity in at least 2 countries and reinforcement of the coordination mechanism at the international level* – *At least 6 countries promote related guidelines and/or organize training on safety of journalists to empower at least 200 media professionals and government authorities* – *At least 6 countries are covered for the Universal Periodical Review process of the UN Human Rights Council via submission of relevant information*	– *Implementation of the United Nations Plan of Action on Safety of Journalists and the Issue of Impunity in at least 1 country and reinforcement of the coordination mechanism at the international level* – *At least 4 countries promote related guidelines and/or organize training on safety of journalists to empower at least 150 media professionals and government authorities* – *At least 6 countries are covered for the Universal Periodical Review process of the UN Human Rights Council via submission of relevant information*

Expected result 2: Independence and sustainability of media institutions are supported, particularly through IPDC projects that are innovative, policy-relevant and knowledge-enhancing, and through capacity-building for journalists and journalism schools

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of media development actors in Member States fostering media development through IPDC projects	– *Local media development actors from at least 35 countries foster media development through IPDC projects*	– *Local media development actors from at least 35 countries foster media development through IPDC projects*
2. Number of institutions revising their journalism programmes to address issues of democratic governance, sustainable development and peace, based on UNESCO's model curricula for journalism education	– *At least 13 institutions improve the quality of journalism education, addressing issues of democratic governance, sustainable development and peace following UNESCO's model curricula for journalism education*	– *At least 10 institutions improve the quality of journalism education, addressing issues of democratic governance, sustainable development and peace based on UNESCO's model curricula for journalism education*
3. Number of journalists, whose capacities are enhanced	– *At least 150 journalists, of whom 50% are women, apply new reporting techniques; at least 75 journalists, of whom 50% are women, report on science and development*	– *At least 100 journalists, , of whom 50% are women, apply new reporting techniques; at least 75 journalists, of whom 50% are women, report on science and development*

Performance indicators	*Targets 2017*	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
4. Number of Member States strengthening practices and policies for pluralistic media	– *At least 20 community radio stations adopt programming guidelines to strengthen women and young people's representation* – *At least 6 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 1 country* – *At least 20 countries each year observe World Radio Day* – *At least 2 countries annually celebrate and promote on the Internet, the MIL Week, and hold local activities*	– *At least 15 community radio stations adopt programming guidelines to strengthen women and young people's representation* – *At least 5 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 1 country* – *At least 20 countries observe World Radio Day* – *At least 2 countries annually celebrate and promote on the Internet, the MIL Week, and hold local activities*
5. Member States develop or reinforce good policies and practices for pluralistic media regarding information literacy (MIL)	– *Officials from at least 30 authorities (government, regulators, legislators and others)are empowered through training on international standards governing community broadcasting* – *At least 2 countries annually celebrate and promote on the Internet, the MIL Week, and hold local activities*	– *Officials from at least 15 authorities (government, regulators, legislators and others) are empowered through training on international standards governing community broadcasting* – *At least 2 countries annually celebrate and promote on the Internet, the MIL Week, and hold local activities*

III. Revised Draft Appropriation Resolution for 2016-2017

The General Conference, at its 38th session, resolves that:

A. Regular programme

(a) For the financial period 2016-2017 the amount of $667,000,000 is appropriated as follows:[1]

	Appropriation line		$667 million
PART I – GENERAL POLICY AND DIRECTION			
A.	**Governing bodies** *(Including: General Conference and Executive Board)*		10 512 300
B.	**Direction** *(Including: Directorate, the Executive Office of the Director-General, Internal Oversight, International Standards and Legal Affairs, and the Ethics Office)*		20 249 400
C.	**Participation in the Joint Machinery of the United Nations System**		18 673 500
		TOTAL, PART I	**49 435 200**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES			
A.	**Programmes**		
	Major Programme I – Education[2]		
	I.1 Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all		67 883 400
	I.2 Empowering learners to be creative and responsible global citizens		11 806 500
	I.3 Leading and coordinating the education 2030 agenda through partnerships, monitoring and research		19 256 600
	UNESCO Category 1 Institutes in Education		25 491 300
		Total MP I	**124 437 800**
	Major Programme II – Natural sciences[3 & 4]		
	II.1 Strengthening STI policies, governance and the science-policy-society interface		12 828 900
	II.2 Building institutional capacities in science and engineering		8 249 500
	II.3 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts		13 860 900
	II.4 Fostering international science collaboration for earth systems and disaster risk reduction		7 589 600
	II.5 Strengthening the role of ecological sciences and biosphere reserves		7 422 800
	II.6 Strengthening freshwater security		16 383 500
	UNESCO Category 1 Institutes in Natural Sciences		1 015 000
		Total MP II	**67 350 200**
	Major Programme III – Social and human sciences		
	III.1 Mobilizing future-oriented research, knowledge and policy making to support social transformations, social inclusion and intercultural dialogue		16 601 800
	III.2 Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development		6 959 700
	III.3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement		11 853 800
		Total MP III	**35 415 300**
	Major Programme IV – Culture		
	IV.1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development		35 634 900
	IV.2 Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries		21 512 100
		Total MP IV	**57 147 000**
	Major Programme V – Communication and information		
	V.1 Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions		15 288 600
	V.2 Enabling universal access and preservation of information and knowledge		19 083 600
		Total MP V	**34 372 200**

UNESCO Institute for Statistics		9 648 800
Management of Field offices		84 444 800
(Including: Field Management of decentralized programmes, and Field office operating costs)		
Supplementary funding for the Field Network Reform		5 000 000
	Total, Part II.A	**417 816 100**
B. Programme-related services		
1. Coordination and monitoring of action to benefit Africa		8 181 500
2. Coordination and monitoring of action to benefit Gender Equality		2 240 700
3. UNESCO's response to post-conflict and post-disaster situations		1 450 400
4. Strategic planning, programme monitoring and budget preparation		8 033 500
5. Organization-wide knowledge management		5 052 000
6. External relations and public information		24 664 500
	Total, Part II.B	**49 622 600**
C. Participation Programme and Fellowships		**18 405 700**
	TOTAL, PART II	**485 844 400**
PART III – CORPORATE SERVICES		
A. Human resources management		
1. Human resources management		19 420 100
2. Corporate-wide training and development of staff		2 000 000
3. Contribution to the Medical Benefits Fund (MBF) for associate participants and administrative costs		12 000 000
	Total, Part III.A	**33 420 100**
B. Financial management		**14 438 100**
C. Management of support services		
1. Management and coordination of support services and procurement		3 950 000
2. Management of languages and documents		17 260 100
3. Management of facilities, security, safety and conferences		24 957 400
	Total, Part III.C	**46 167 500**
D. Management of information systems and communications		**11 587 300**
	TOTAL, PART III	**105 613 000**
	TOTAL, PARTS I - III	**640 892 600**
Reserve for staffing adjustments		3 000 000
Reserve for After Service Health Insurance longterm liability (ASHI)		3 748 000
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING		14 082 400
PART V – ANTICIPATED COST INCREASES		5 277 000
	TOTAL APPROPRIATION	**667 000 000**

1 Parts I–V are calculated at the constant rate of exchange of 0.869 euro to one United States dollar. As per 190 EX/Decision 19 and 195 EX/Decision 13, this rate could be revised to reflect the prevailing rate of exchange prior to the approval of the 37 C/5.

2 The appropriation for Major Programme I includes the financial allocations for the UNESCO education institutes:	**$667M**
UNESCO International Bureau of Education (IBE)	*7 063 300*
UNESCO International Institute for Educational Planning (IIEP)	*7 468 100*
UNESCO Institute for Lifelong Learning (UIL)	*2 734 900*
UNESCO Institute for Information Technologies in Education (IITE)	*1 252 100*
UNESCO International Institute for Capacity-Building in Africa (IICBA)	*3 456 400*
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	*3 023 500*
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	*493 000*
Total, UNESCO education institutes	***25 491 300***

3 The appropriation for Major Programme II includes the financial allocations for the UNESCO science institutes:	
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	–
The International Centre for Theoretical Physics (ICTP)	*1 015 000*
Total, UNESCO science institutes	***1 015 000***

4 The appropriation for Major Programme II includes the budget appropriations for the UNESCO Intergovernmental Oceanographic Commission (IOC) of:	***13 860 900***

Additional appropriations

(b) The Director-General is authorized to accept and add to the appropriation approved under paragraph (a) above, voluntary contributions, donations, gifts, bequests and subventions, and contributions from governments taking into account the provisions of Article 7.3 of the Financial Regulations. The Director-General shall provide information thereon to the Members of the Executive Board in writing at the session following such action.

Budgetary commitments

(c) The Director-General is authorized to enter into commitments during the financial period 1 January 2016 to 31 December 2017 as follows:

(i) within the limits of the amounts authorized under paragraph (a) above in the event of an expected funding of $667 million, as increased by the provision of paragraph (b), or

(ii) within the limits of the appropriations set out in the expenditure plan for 2016-2017 based on an expected funding of $518 million, as increased by the provision of paragraph (b);

(iii) budgetary commitments relating to document 38 C/5 to be delivered in 2018 shall remain valid for that calendar year in accordance with Article 4 of the Financial Regulations.

Transfers

(d) With the approval of the Executive Board the Director-General is authorized to make budget transfers from Part V of the budget (Anticipated Cost Increases) to the relevant appropriation lines in Parts I-IV of the budget, for the purpose of meeting increases in staff costs, in the costs of goods and services and technical adjustments.

(e) For the 5 Major Programmes, the Director-General may make budget transfers between MLA appropriation lines within a Major Programme, as appropriate; informing the Members of the Executive Board in writing, at the session following such action, of the details and reasons for these transfers .

Between the 5 Major Programmes: (i) the Director-General may make budget transfers between the total amounts approved by Programme Sector up to an amount of 5%, informing the Members of the Executive Board in writing, at the session following such action, of the details and reasons for these transfers, and (ii) in instances where transfers are for an amount greater than 5%, the Director-General shall obtain the prior approval of the Executive Board.

For other areas: (i) the Director-General may make budget transfers between appropriation lines up to an amount of 5% of the initial appropriation, informing the Members of the Executive Board in writing, at the session following such action, of the details and reasons for these transfers, and (ii) in instances where transfers between appropriation lines entail an amount greater than 5%, the Director-General shall obtain the prior approval of the Executive Board."

(f) The budget appropriations for the UNESCO Intergovernmental Oceanographic Commission (IOC) and the UNESCO World Heritage Centre (WHC) shall not be decreased by transfers of funds to other Parts of the budget.

Staff

(g) The established posts by grade foreseen for the 2016-2017 biennium are summarized in Annex II of present document. The Director-General shall present to the Executive Board for prior approval any change to this annex in respect of the total number of posts of grade D-1 and above.

(h) In accordance with their specific statutes and regulations, posts may be established at the UNESCO International Bureau of Education (IBE), the UNESCO International Institute for Educational Planning (IIEP), the UNESCO Institute for Lifelong Learning (UIL), the UNESCO Institute for Information Technologies in Education (IITE), the UNESCO International Institute for Capacity-Building in Africa (IICBA), the UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC), the Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP), the UNESCO-IHE Institute of Water Education (UNESCOIHE), the International Centre for Theoretical Physics (ICTP) and the UNESCO Institute for Statistics (UIS). These posts are not included in the establishment table set out in Annex II of present document.

Assessment

(i) The appropriations authorized under paragraph (a) above shall be financed by an assessment of $653 million on Member States as well as by additional $14 million taken from the unspent balance of document 37 C/5 Approved, Part V – Anticipated Cost Increases and the unspent balance of the Special Emergency Multi-Donor Fund for UNESCO Priority Programmes and Reform Initiatives.

In the event of the Expenditure Plan of $518 million for 2016-2017, $507 million shall be financed by an assessment on Member States and an additional $11 million shall be taken from the unspent balance of document 37 C/5 Approved, Part V – Anticipated Cost Increases and the unspent balance of the Special Emergency Multi-Donor Fund for UNESCO Priority Programmes and Reform Initiatives.

Currency fluctuation

(j) The estimates for the regular budget used in preparing this draft budget have been calculated at the exchange rate of one United States dollar to 0.869 euro, the same exchange rate used in preparing the budget for the period 2014-2015. From a budgetary perspective, income and expenditure incurred in euros against the budget will be recorded in the budget reports at the constant dollar rate to be determined at the time of approval of the budget in line with 190 EX/Decision 19(II), paragraph 4(c), and 195 EX/Decision 13, paragraph 5. However, for the accounts (as per International Public Sector Accounting Standards (IPSAS)), euro denominated income and expenditure will be recorded using the United Nations Operational Rate of Exchange (UNORE). Differences arising from using two different bases for the budget and accounts will be outlined in reconciliation/comparison reports of the financial statements.

B. Extrabudgetary programmes

(k) The Director-General is authorized to receive funds, other than from Member States' assessed contributions, in order to implement programmes and projects consistent with the aims, policies and activities of the Organization and to incur obligations and make payments in respect of such activities in accordance with the rules and regulations of the Organization and the agreements made with funding sources.

IV. Proposed Decision

The Executive Board may wish to adopt a decision along with the following lines:

The Executive Board,

1. *Recalling* 196 EX/Decision 15 related to the Draft 38 C/5;
2. *Having* examined document 197 EX/17;
3. *Takes note* of the revised budget allocations, expected results, performance indicators and targets for the five Major Programmes proposed in the present document;
4. *Recommends* that the General Conference examine the Draft 38 C/5 as revised in this document.

United Nations
Educational, Scientific and
Cultural Organization

Executive Board

Hundred and ninety-seventh session

197 EX/17 Corr.

PARIS, 25 August 2015
Original: English

Item **17** of the provisional agenda

DRAFT BUDGET FOR THE BIENNIUM 2016-2017 (38 C/5)

CORRIGENDUM

The heading of the budget tables for the five Major Programmes and Annex I should read as follows:

> "2016-2017 Expenditure Plan revised ($518M)" instead of "2015-2016 Expenditure Plan revised ($518M)"

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Educational, Scientific and
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DRAFT BUDGET FOR THE BIENNIUM 2016-2017 (38 C/5)

CORRIGENDUM 2

In **Part II.B for Major Programme II – Natural Sciences**, the text of expected result 5 in the budget table should read:

> "Risks and impacts of tsunamis and other ocean-related hazards reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States"

In **Part II.D for Major Programme IV – Culture**, the text of main lines of action and expected results in the budget table should read:

MAJOR PROGRAMME IV

Culture

Main Line of Action / Expected result (ER)/ Budgetary priority [1]			Draft 38 C/5 revised ($667M)			2016-2017 Expenditure plan revised ($518M)					Extrabudgetary Resources [2]
			Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
			$	$	$	$	%	$	$	%	$
MLA 1	**Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development**		**14,123,500**	**21,511,400**	**35,634,900**	**6,671,200**	**25%**	**20,343,100**	**27,014,300**	**76%**	**31,628,700**
ER1	Tangible heritage identified, protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention	B-A	7,284,800	14,071,200	21,356,000	3,448,300	20%	13,845,800	17,294,100	81%	28,986,000
ER2	Policy dialogue promoted to combat illicit import, export and transfer of ownership of cultural property through enhanced, strengthened and more efficient international cooperation, including the implementation of the 1970 Convention and enhanced capacities of museums	B-A	2,781,900	2,911,800	5,693,700	1,802,200	39%	2,809,400	4,611,600	81%	1,386,800
ER3	Global, strategic and forward-looking directions developed and applied through the effective implementation of the 1954 Convention and its two Protocols and multiplier effect achieved	B-A	1,376,000	1,567,200	2,943,200	607,500	32%	1,269,400	1,876,900	64%	59,500
ER4	Global, strategic and forward-looking directions developed and applied through the effective implementation of the 2001 Convention and multiplier effect achieved	B-A	995,400	1,567,200	2,562,600	562,500	31%	1,269,400	1,831,900	71%	174,500
ER5	Access to knowledge enhanced through the promotion of shared history and memory for reconciliation and dialogue	C	1,685,400	1,394,000	3,079,400	250,700	18%	1,149,100	1,399,800	45%	1,021,900
MLA 2	**Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries**		**8,055,900**	**13,456,200**	**21,512,100**	**5,001,700**	**28%**	**12,699,800**	**17,701,500**	**82%**	**14,523,200**
ER6	National capacities strengthened and utilized to safeguard the intangible cultural heritage, including indigenous and endangered languages, through the effective implementation of the 2003 Convention	B-A	4,316,900	8,081,500	12,398,400	2,853,200	28%	7,501,200	10,354,400	84%	9,036,400
ER7	National capacities strengthened and utilized for the development of policies and measures to promote the diversity of cultural expressions, in particular through the effective implementation of the 2005 Convention	B-A/C	3,739,000	5,374,700	9,113,700	2,148,500	29%	5,198,600	7,347,100	81%	5,486,800
	Total, Major Programme IV		**22 179 400**	**34 967 600**	**57 147 000**	**11 672 900**	**26%**	**33 042 900**	**44,715,800**	**78%**	**46 151 900**

[1] Budgetary priority level indicated in the prioritization ranking of the $507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6

[2] Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account

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Educational, Scientific and
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DRAFT BUDGET FOR THE BIENNIUM 2016-2017 (38 C/5)

CORRIGENDUM 3

The two Annex tables contained in this document have been modified, reflecting a correction of post structure under BSP.

ANNEX I

BUDGET SUMMARY BY MAIN LINE OF ACTION OF REGULAR AND BUDGETARY RESOURCES

PART	Draft 38 C/5 revised ($667M)			2015-2016 Expenditure Plan revised ($518M)			Extrabudgetary resources [1]
	Operational budget	Staff budget	**Total**	Operational budget	Staff budget	**Total**	
	$	$	**$**	$	$	**$**	$
PART I - GENERAL POLICY AND DIRECTION							
A. Governing bodies	8,411,800	2,100,500	**10,512,300**	7,696,800	2,100,500	**9,797,300**	**-**
B. Direction							
1 Directorate	876,000	1,835,400	**2,711,400**	876,000	1,698,600	**2,574,600**	-
2. Executive Office of the Director-General	1,877,000	4,432,300	**6,309,300**	600,500	4,432,300	**5,032,800**	2,082,000
3. Internal Oversight	715,700	5,163,300	**5,879,000**	513,700	5,163,300	**5,677,000**	899,000
4. International Standards and Legal Affairs	388,100	4,204,700	**4,592,800**	188,100	4,204,700	**4,392,800**	-
5. Ethics	96,600	660,300	**756,900**	96,600	660,300	**756,900**	-
Total, I.B	**3,953,400**	**16,296,000**	**20,249,400**	**2,274,900**	**16,159,200**	**18,434,100**	**2,981,000**
C. Participation in the Joint Machinery of the United Natic	**18,673,500**	**-**	**18,673,500**	**16,160,500**	**-**	**16,160,500**	**-**
TOTAL, PART I	**31,038,700**	**18,396,500**	**49,435,200**	**26,132,200**	**18,259,700**	**44,391,900**	**2,981,000**
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES							
A. Programmes							
I EDUCATION							
I.1 Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all	30,465,900	37,417,500	**67,883,400**	10,905,300	37,417,500	**48,322,800**	63,724,900
I.2 Empowering learners to be creative and responsible global citizens	5,121,500	6,685,000	**11,806,500**	2,092,700	6,685,000	**8,777,700**	8,488,500
I.3 Leading and coordinating the education 2030 agenda through partnerships, monitoring and research	11,973,100	7,283,500	**19,256,600**	4,054,500	7,283,500	**11,338,000**	12,360,300
Total, I	**47,560,500**	**51,386,000**	**98,946,500**	**17,052,500**	**51,386,000**	**68,438,500**	**84,573,700**
UNESCO education institutes							
(Regular budget financial allocations may include the costs of staff and activities)							
UNESCO International Bureau of Education (IBE)	7,063,300	-	**7,063,300**	4,048,100	-	**4,048,100**	-
UNESCO International Institute for Educational Planning (IIEP)	7,468,100	-	**7,468,100**	4,280,200	-	**4,280,200**	-
UNESCO Institute for Lifelong Learning (UIL)	2,734,900	-	**2,734,900**	1,567,400	-	**1,567,400**	-
UNESCO Institute for Information Technologies in Education (IITE)	1,252,100	-	**1,252,100**	717,600	-	**717,600**	-
UNESCO International Institute for Capacity-Building in Africa (IICBA)	3,456,400	-	**3,456,400**	1,980,900	-	**1,980,900**	-
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	3,023,500	-	**3,023,500**	1,732,800	-	**1,732,800**	-
UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	493,000	-	**493,000**	493,000	-	**493,000**	-
Total, UNESCO education institutes	**25,491,300**	**-**	**25,491,300**	**14,820,000**	**-**	**14,820,000**	**-**
TOTAL, MAJOR PROGRAMME I	**73,051,800**	**51,386,000**	**124,437,800**	**31,872,500**	**51,386,000**	**83,258,500**	**84,573,700**
II NATURAL SCIENCES							
II.1 Strengthening STI policies, governance and the science-policy-society interface	4,149,600	8,679,300	**12,828,900**	1,949,500	7,987,100	**9,936,600**	9,609,700
II.2 Building institutional capacities in science and engineering	4,758,500	3,491,000	**8,249,500**	633,900	2,643,700	**3,277,600**	14,392,300
II.3 Promoting knowledge and capacity for protecting and	5,296,300	8,564,600	**13,860,900**	2,748,400	7,406,600	**10,155,000**	6,262,000
II.4 Fostering international science collaboration for earth systems and disaster risk reduction	3,053,000	4,536,600	**7,589,600**	879,900	3,367,100	**4,247,000**	418,800
II.5 Strengthening the role of ecological sciences and biosphere reserves	2,237,800	5,185,000	**7,422,800**	1,260,500	4,639,200	**5,899,700**	3,806,300
II.6 Strengthening freshwater security	5,786,400	10,597,100	**16,383,500**	4,463,700	9,509,400	**13,973,100**	13,742,800
Total, II	**25,281,600**	**41,053,600**	**66,335,200**	**11,935,900**	**35,553,100**	**47,489,000**	**48,231,900**
UNESCO science institutes							
(Regular budget financial allocation may include the costs of staff and activities)							
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	-	-	**-**	-	-	**-**	85,183,200
Abdus Salam International Centre for Theoretical Physics (ICTP)	1,015,000	-	**1,015,000**	819,400	-	**819,400**	53,970,000
Total, UNESCO science institutes	**1,015,000**	**-**	**1,015,000**	**819,400**	**-**	**819,400**	**139,153,200**
TOTAL, MAJOR PROGRAMME II	**26,296,600**	**41,053,600**	**67,350,200**	**12,755,300**	**35,553,100**	**48,308,400**	**187,385,100**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

PART	Draft 38 C/5 revised ($667M)			2015-2016 Expenditure Plan revised ($518M)			Extrabudgetary resources [1]
	Operational budget	Staff budget	**Total**	Operational budget	Staff budget	**Total**	**Extrabudgetary resources [1]**
	$	$	**$**	$	$	**$**	$
III SOCIAL AND HUMAN SCIENCES							
III.1 Mobilizing future-oriented research, knowledge and policy making to support social transformations, social inclusion and intercultural dialogue	6,043,200	10,558,600	**16,601,800**	2,801,900	8,490,500	**11,292,400**	6,872,500
III.2 Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development	2,804,800	4,154,900	**6,959,700**	1,688,100	3,905,300	**5,593,400**	500,500
III.3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement	4,663,600	7,190,200	**11,853,800**	1,958,100	5,566,300	**7,524,400**	18,046,100
TOTAL, MAJOR PROGRAMME III	**13,511,600**	**21,903,700**	**35,415,300**	**6,448,100**	**17,962,100**	**24,410,200**	**25,419,100**
IV CULTURE							
IV.1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development	14,123,500	21,511,400	**35,634,900**	6,671,200	20,343,100	**27,014,300**	31,628,700
IV.2 Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries	8,055,900	13,456,200	**21,512,100**	5,001,700	12,699,800	**17,701,500**	14,523,200
TOTAL, MAJOR PROGRAMME IV	**22,179,400**	**34,967,600**	**57,147,000**	**11,672,900**	**33,042,900**	**44,715,800**	**46,151,900**
V COMMUNICATION AND INFORMATION							
V.1 Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions	6,439,300	8,849,300	**15,288,600**	2,638,800	8,140,700	**10,779,500**	15,205,500
V.2 Enabling universal access and preservation of information and knowledge	9,266,300	9,817,300	**19,083,600**	3,819,500	9,052,700	**12,872,200**	1,507,100
TOTAL, MAJOR PROGRAMME V	**15,705,600**	**18,666,600**	**34,372,200**	**6,458,300**	**17,193,400**	**23,651,700**	**16,712,600**
UNESCO Institute for Statistics	**9,648,800**	**-**	**9,648,800**	**7,694,800**	**-**	**7,694,800**	**-**
(Regular budget financial allocation may include the costs of staff and activities)							
Management of Field Offices	26,391,100	58,053,700	**84,444,800**	25,101,100	55,726,200	**80,827,300**	1,224,500
Supplementary funding for the Field Network Reform	1,000,000	4,000,000	**5,000,000**	-	-	**-**	**-**
Total, II.A	**187,784,900**	**230,031,200**	**417,816,100**	**102,003,000**	**210,863,700**	**312,866,700**	**361,466,900**
B. Programme-related services							
1. Coordination and monitoring of action to benefit Africa	4,282,700	3,898,800	**8,181,500**	598,500	3,574,900	**4,173,400**	-
2. Coordination and monitoring of action to implement Priority Gender Equality	625,700	1,615,000	**2,240,700**	316,100	1,293,000	**1,609,100**	377,000
3. UNESCO's response to post-conflict and post-disaster situations	790,100	660,300	**1,450,400**	314,500	660,300	**974,800**	
4. Strategic planning, programme monitoring and budget preparation	2,910,100	5,123,400	**8,033,500**	1,192,400	5,123,400	**6,315,800**	7,673,100
5. Organization-wide knowledge management	653,500	4,398,500	**5,052,000**	318,500	4,398,500	**4,717,000**	2,775,200
6. External relations and public information	5,142,000	19,522,500	**24,664,500**	1,454,200	18,250,400	**19,704,600**	891,400
Total, II.B	**14,404,100**	**35,218,500**	**49,622,600**	**4,194,200**	**33,300,500**	**37,494,700**	**11,716,700**
C. Participation Programme and Fellowships	**16,842,900**	**1,562,800**	**18,405,700**	**11,986,900**	**1,562,800**	**13,549,700**	**-**
TOTAL, PART II	**219,031,900**	**266,812,500**	**485,844,400**	**118,184,100**	**245,727,000**	**363,911,100**	**373,183,600**
PART III - CORPORATE SERVICES							
A. Human resources management							
1. Human resources management	5,559,600	13,860,500	**19,420,100**	4,460,600	12,697,700	**17,158,300**	530,400
2. Corporate-wide training and development of staff	2,000,000	-	**2,000,000**	-	-	**-**	-
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs	12,000,000	-	**12,000,000**	12,000,000	-	**12,000,000**	-
Total, III.A	**19,559,600**	**13,860,500**	**33,420,100**	**16,460,600**	**12,697,700**	**29,158,300**	**530,400**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

PART	Draft 38 C/5 revised ($667M)			2015-2016 Expenditure Plan revised ($518M)			Extrabudgetary resources (1)
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
B. Financial management							
1. Financial Management	1,003,200	13,434,900	**14,438,100**	947,200	11,394,300	**12,341,500**	4,140,400
2. Corporate-wide insurance premiums	-	-	-	-	-	-	-
Total, III.B	**1,003,200**	**13,434,900**	**14,438,100**	**947,200**	**11,394,300**	**12,341,500**	**4,140,400**
C. Management of support services							
1. Management and coordination of Support Services and Procurement	247,800	3,702,200	**3,950,000**	247,800	3,036,200	**3,284,000**	-
2. Management of languages and documents	2,397,300	14,862,800	**17,260,100**	2,183,700	12,959,200	**15,142,900**	2,328,800
3. Management of facilities, security and safety, conferences and cultural events	10,351,100	14,606,300	**24,957,400**	4,900,200	12,893,400	**17,793,600**	8,128,900
Total, III.C	**12,996,200**	**33,171,300**	**46,167,500**	**7,331,700**	**28,888,800**	**36,220,500**	**10,457,700**
D. Management of information systems and communicatio	**2,304,800**	**9,282,500**	**11,587,300**	**1,158,800**	**8,510,100**	**9,668,900**	**819,000**
TOTAL, PART III	**35,863,800**	**69,749,200**	**105,613,000**	**25,898,300**	**61,490,900**	**87,389,200**	**15,947,500**
TOTAL, PARTS I - III	**285,934,400**	**354,958,200**	**640,892,600**	**170,214,600**	**325,477,600**	**495,692,200**	**392,112,100**
Reserve for Staffing Adjustments (post classification and agreed separations)	**-**	**3,000,000**	**3,000,000**	**-**	**-**	**-**	**-**
Reserve for After Service Health Insurance longterm liability	**-**	**3,748,000**	**3,748,000**	**-**	**3,406,100**	**3,406,100**	**-**
PART IV - LOAN REPAYMENTS FOR THE RENOVATION O & THE IBE BUILDING	**14,082,400**	**-**	**14,082,400**	**14,082,400**	**-**	**14,082,400**	**-**
PART V - ANTICIPATED COST INCREASES	**-**	**5,277,000**	**5,277,000**	**-**	**4,819,300**	**4,819,300**	**-**
TOTAL, PARTS I - V	**300,016,800**	**366,983,200**	**667,000,000**	**184,297,000**	**333,703,000**	**518,000,000**	**392,112,100**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

ANNEX II

SUMMARY OF REGULAR PROGRAMME ESTABLISHED POSTS BY GRADE CATEGORY FOR THE $667 MILLION BUDGET SCENARIO AND THE $518 MILLION BUDGET SCENARIO

Sector / Unit		Posts at Headquarters						Posts in the Field						Total HQ and Field	
						Total HQ						Total Field			
		DG/DDG ADG	D	P	GS	Posts	Costs $	D	P	NPO	L	Posts	Costs $	**Posts**	**Costs $**
PART I - GENERAL POLICY AND DIRECTION															
A. Governing bodies	*38 C/5 proposed $667M*		*1*	*2*	*6*	*9*	*2,100,500*							*9*	*2,100,500*
	$518M Expenditure Plan		1	2	6	*9*	2,100,500							9	2,100,500
B. Direction	*38 C/5 proposed $667M*	*2*	*3*	*38*	*14*	*56.5*	*16,296,000*							*56.5*	*16,296,000*
	$518M Expenditure Plan	2	3	38	12.5	55.5	16,159,200							55.5	16,159,200
TOTAL, PART I	***38 C/5 proposed $667M***	***2***	***4***	***40***	***19.5***	***65.5***	***18,396,500***							***65.5***	***18,396,500***
	$518M Expenditure Plan	**2**	**4**	**40**	**18.5**	**64.5**	**18,259,700**							**64.5**	**18,259,700**
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES															
A. Programmes															
Education Sector (ED)	*38 C/5 proposed $667M*	*1*	*4*	*49*	*31*	*85*	*21,764,900*	*1*	*68*	*31*	*11*	*111*	*29,621,100*	*196*	*51,386,000*
	$518M Expenditure Plan	1	4	49	31	85	21,764,900	1	68	31	11	111	29,621,100	196	51,386,000
Natural Sciences Sector (SC)	*38 C/5 proposed $667M*	*2*	*3*	*60*	*31*	*96*	*25,277,000*		*37*	*20*	*2*	*59*	*15,776,600*	*155*	*41,053,600*
	$518M Expenditure Plan	2	3	49.5	28	82.5	22,051,600		32	17	2	51	13,501,500	133.5	35,553,100
(of which IOC)	*38 C/5 proposed $667M*	*1*		*14*	*8*	23	*6,024,900*		***6***	*2.5*		8.5	*2,539,700*	*31.5*	8,564,600
	$518M Expenditure Plan	*1*		*11.5*	*5*	*17.5*	*5,055,800*		*6*	*1.5*		7.5	*2,350,800*	25	7,406,600
Social and Human Sciences Sector (SHS)	*38 C/5 proposed $667M*	*1*	*2*	*35*	*14*	*52*	*14,091,400*		*22*	***2.5***		*24.5*	*7,812,300*	*76.5*	*21,903,700*
	$518M Expenditure Plan	1	2	27	14	44	11,754,300		**17**	**3.5**		20.5	6,207,800	64.5	17,962,100
Culture Sector (CLT)	*38 C/5 proposed $667M*	*1*	*3*	*52*	*37*	*93*	*22,435,200*		*28*	*24*	*2*	*54*	*12,532,400*	*147*	*34,967,600*
	$518M Expenditure Plan	1	3	48	34	86	21,073,800		28	19	1	48	11,969,100	134	33,042,900
Communication and Information Sector (CI)	*38 C/5 proposed $667M*	*1*	***2***	***24***	*17*	*44*	*11,288,900*		*15*	*16*	*1*	*32.0*	*7,377,700*	*76.0*	*18,666,600*
	$518M Expenditure Plan	1	2	23	16	42	10,747,200		11	19.5	1	31.5	6,446,200	73.5	17,193,400
Management of Field offices	*38 C/5 proposed $667M*			*5*	*2*	*7*	*1,887,700*	*31*	*64*	*8*	*286*	*389*	*56,166,000*	*396*	*58,053,700*
	$518M Expenditure Plan			3	2	5	1,116,300	31	60	8	282	381	54,609,900	386	55,726,200
Supplementary funding for the field network reform	*38 C/5 proposed $667M*														*4,000,000*
	$518M Expenditure Plan														
B. Programme-related services															
Coordination and monitoring of action to benefit Africa (AFR)	*38 C/5 proposed $667M*	*1*	*1*	*6*	*5*	*13*	*3,593,800*		*1*			*1*	*305,000*	*14*	*3,898,800*
	$518M Expenditure Plan	1	1	5	5	12	3,269,900		1			1	305,000	13	3,574,900
Coordination and monitoring of action to implement Gender Equality (GE)	*38 C/5 proposed $667M*		*1*	*3*	*1*	*5*	*1,615,000*							*5*	*1,615,000*
	$518M Expenditure Plan		1	2	1	4	1,293,000							4	1,293,000
UNESCO's response to post-conflict and post-disaster situations	*38 C/5 proposed $667M*			*2*		*2*	*660,300*							*2*	*660,300*
	$518M Expenditure Plan			2		2	660,300							2	660,300

Sector / Unit		Posts at Headquarters						Posts in the Field						Total HQ and Field	
						Total HQ						Total Field			
		DG/DDG ADG	D	P	GS	Posts	Costs $	D	P	NPO	L	Posts	Costs $	**Posts**	**Costs $**
Strategic planning, programme monitoring and budget preparation (BSP)	*38 C/5 proposed $667M*		*2*	*9*	*7*	*18*	*5,123,400*							*18*	*5,123,400*
	$518M Expenditure Plan		2	9	7	18	5,123,400							18	5,123,400
Organization-wide knowledge management (OKM)	*38 C/5 proposed $667M*		*1*	*13*	*2*	*16*	*4,398,500*							*16*	*4,398,500*
	$518M Expenditure Plan		1	13	2	16	4,398,500							16	4,398,500
External Relations and Public Information (ERI)	*38 C/5 proposed $667M*	*1*	*2*	*42*	*30*	*75*	*18,076,600*		*4*			*4*	*1,445,900*	*79*	*19,522,500*
	$518M Expenditure Plan	1	2	37	30	70	16,804,500		4			4	1,445,900	74	18,250,400
C. Participation Programme and Fellowships	*38 C/5 proposed $667M*			2	6	8	1,562,800							*8*	*1,562,800*
	$518M Expenditure Plan			2	6	8	1,562,800							8	1,562,800
TOTAL, PART II	***38 C/5 proposed $667M***	***8***	***21***	***302***	***183***	***514***	***131,775,500***	***32***	***239***	***101.5***	***302***	***675***	***131,037,000***	***1,189***	***266,812,500***
	$518M Expenditure Plan	**8**	**21**	**269.5**	**176**	**474.5**	**121,620,500**	**32**	**221**	**98**	**297**	**648**	**124,106,500**	**1,122.5**	**245,727,000**
PART III - CORPORATE SERVICES															
A. Human resources management (HRM)	*38 C/5 proposed $667M*		*1*	*28*	*33*	*62*	*13,860,500*							*62*	*13,860,500*
	$518M Expenditure Plan		1	25	31	57	12,697,700							57	12,697,700
B. Financial Management (BFM)	*38 C/5 proposed $667M*		*2*	*27*	*29*	*58*	*13,434,900*							*58*	*13,434,900*
	$518M Expenditure Plan		1	23	26	50	11,394,300							50	11,394,300
C. Management of Support Services (MSS)	*38 C/5 proposed $667M*		*2*	*39*	*136*	*177*	*33,171,300*							*177*	*33,171,300*
	$518M Expenditure Plan		2	34	119	155	28,888,800							155	28,888,800
D. Management of information systems and communications (MIS)	*38 C/5 proposed $667M*			*21*	*25*	*46*	*9,282,500*							*46*	*9,282,500*
	$518M Expenditure Plan			18	25	43	8,510,100							43	8,510,100
TOTAL, PART III	***38 C/5 proposed $667M***		***5***	***115***	***223***	***343***	***69,749,200***							***343***	***69,749,200***
	$518M Expenditure Plan		**4**	**100**	**201**	**305**	**61,490,900**							**305**	**61,490,900**
GRAND TOTAL, PARTS I - III	***38 C/5 proposed $667M***	***10***	***30***	***457***	***425.5***	***922.5***	***219,921,200***	***32***	***239***	***101.5***	***302.0***	***675***	***131,037,000***	***1,597***	***354,958,200***
	$518M Expenditure Plan	**10**	**29**	**409.5**	**395.5**	**844**	**201,371,100**	**32**	**221**	**98**	**297**	**648**	**124,106,500**	**1,492**	**325,477,600**

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Educational, Scientific and
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Executive Board

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197 EX/17 Corr.4

PARIS, 30 October 2015
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Item **17** of the agenda

DRAFT BUDGET FOR THE BIENNIUM 2016-2017 (38 C/5)

CORRIGENDUM 4

The title of Section E should read: E. Major Programme V – Communication and Information.

Under Major Programme II – Natural Sciences, Global Priority Africa, Flagship 3:"Harnessing STI and knowledge for the sustainable socio-economic development of Africa":

– Add at the end of each of the expected results 7, 8 and 9 the following: "(through the contribution of MPV)";

– Under Expected result 7, the targets for the first PI should be reversed to read as follows:

Expected result 7: Member States empowered in building inclusive knowledge societies, creating the conditions for sustainable development and peace by promoting and using multilingualism in cyberspace, universal access and preservation of information, enhanced ICT skills, and Open Solutions (through the contribution of MPV)

Performance indicators	Targets 2017	
	38 C/5 ZNG+ Budget $667M	38 C/5 revised Expenditure Plan $518M
1. Number of Member States formulating Policy Frameworks and taking concrete measures on Universal Access to Information and knowledge using ICTs, mobile devices and Open	*- At least10 Member States adopt national or regional policies, including through the enhanced capacities of national institutions, as well as global fora in the areas of Open Educational Resources (OER), Open Access to scientific information (OA), Open Data and Information Accessibility.* *- At least 12 national-level institutions, implementing multilingual, accessible and*	*- At least 7 Member States adopt national or regional policies, including through the enhanced capacities of national institutions, as well as global fora in the areas of Open Educational Resources (OER), Open Access to scientific information (OA), Open Data and Information Accessibility.* *- At least 10 national-level institutions, implement multilingual, accessible and*

Solutions with special emphasis on teachers, learners, researchers, information professionals and/or scientists	*scalable initiatives in OER, OA, Information Accessibility, including the development of resources, tools and capacity building for a critical mass of teachers and scientists.* *- 15 institutions, adopt programmes on smart mobile applications for sustainable development; participatory Disaster Risk Reduction strategies based on: Open Scientific Knowledge Management, FOSS tools and openly licensed GIS data with a focus on youth, especially young women, and local communities.*	*scalable initiatives in OER, OA, Information Accessibility, including the development of resources, tools and capacity building for a critical mass of teachers and scientists.* *12 institutions adopt programmes on smart mobile applications for sustainable development; participatory Disaster Risk Reduction strategies based on: Open Scientific Knowledge Management, FOSS tools and openly licensed GIS data with a focus on youth, especially young women, and local communities.*