



United Nations
Educational, Scientific and
Cultural Organization

34 C/5
Volume 1
2nd version

Draft
Resolutions

2008–2009



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Cultural Organization

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Table of Contents

Note: “Draft Programme and Budget” is contained in Volume 2.

	Paragraph	Page
Director-General's Introduction		i
Draft Appropriation Resolution for 2008–2009		1
Draft Resolutions:		5
Governing bodies, Direction and Participation in the joint machinery of the United Nations system	00100	7
Programmes		
Major Programme I – Education	01000	9
UNESCO International Bureau of Education (IBE)	01100	13
UNESCO International Institute for Educational Planning (IIEP)	01200	15
UNESCO Institute for Lifelong Learning (UIL)	01300	17
UNESCO Institute for Information Technologies in Education (IITE)	01400	19
UNESCO International Institute for Capacity-Building in Africa (IICBA)	01500	21
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	01600	23
Major Programme II – Natural sciences	02000	25
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	02100	29
The International Centre for Theoretical Physics (ICTP) – (Abdus Salam International Centre for Theoretical Physics)	02200	31
Major Programme III – Social and human sciences	03000	33
Major Programme IV – Culture	04000	36
Major Programme V – Communication and information	05000	39
UNESCO Institute for Statistics		
UNESCO Institute for Statistics (UIS)	06000	43
Field – Management of decentralized programmes	07000	47
Participation programme	09000	49
Programme Related Services		
Coordination and monitoring of action to benefit Africa	10100	57
Fellowships Programme	10200	59
Public information	10300	60
Strategic planning and programme monitoring	10400	62
Budget preparation and monitoring	10500	64
Anticipation and foresight	10600	65
Support for programme execution and administration		
Field Management and Coordination	11000	67
External Relations and Cooperation	12000	69
Human Resources Management	13000	72
Administration	14000	73

Director-General's Introduction

I am pleased to present to the Member States this second version of my proposed Draft Programme and Budget for the 2008-2009 biennium (34 C/5). This proposal has been progressively refined over an extended period of time, including by UNESCO's Executive Board in April 2007. It represents in my view a fair balance between what is required to preserve and solidify UNESCO's role as the premier multilateral organization for education, the sciences, culture and communication and what should be financially reasonable and feasible in the present global context. It integrates UNESCO's response to widespread calls for a reform of the United Nations system with its special emphasis on enhanced coherence, and provides an unequivocal commitment to the agenda and international development objectives set out in the Millennium Declaration and the 2005 World Summit Outcome document, guided, above all, by the visionary objectives enshrined in UNESCO's Constitution. This document also emphasises quality of delivery – globally, regionally and at the country level – and results that are strategic, realistic, attainable and measurable. For UNESCO, accountability means both achieving results and operating in a financially and administratively responsible and transparent manner.

Arriving at the present document has been a particularly challenging and complex task. The first version of document 34 C/5, which I submitted to the Executive Board in April 2007, was built on a wide range of consultations which took place in the course of 2006, including regional meetings with National Commissions in five regions and responses by Member States to a written questionnaire. It also built on and refined my preliminary proposals for documents 34 C/4 and 34 C/5, submitted to the Executive Board at its 175th session last October, and on the decision adopted by the Board thereon (175 EX/Decision 21).

Both the first and the current second version of draft document 34 C/5 have benefited from a range of internal evaluations, strategic reviews and reform initiatives, in particular the reform of Major Programme I (Education), the overall review of Major Programmes II (Natural sciences) and III (Social and human sciences) by the committee established for that purpose, and the restructuring of Major Programme IV (Culture). Taken together, these processes have allowed the Secretariat to prepare a programme reflective of and responsive to a rapidly changing global environment affecting all of UNESCO's fields of competence, through its time-tested five major functions.

Following the 176th session of the Executive Board, which adopted document 34 C/11 containing revisions proposed to draft document 34 C/4, I have undertaken a thorough review of the programme proposals I had initially developed for document 34 C/5. In June 2006, I submitted a memorandum to the Executive Board's Drafting Group on document 34 C/5, outlining programmatic changes which I felt were necessary to achieve the seamless transition – from the revised 34 C/4 (34 C/11) to document 34 C/5 – and a programmatic coherence between both documents. All recommendations by the Board – due to be considered and adopted at its 177th session in September/October 2007 – will thus have been made against the programmatic parts of Volumes 1 and 2 of this second version of document 34 C/5 (printed in a burgundy red colour), superseding the first version (printed in a blue colour).

Indeed, the two documents, 34 C/4 and 34 C/5, have been conceived together and are interlinked in accordance with the request of the General Conference resolution on the preparation of the Draft Medium-Term Strategy for 2008-2013 (33 C/Resolution 1), and also mindful of the provisions of 33 C/Resolution 64 on the future role of UNESCO. Both documents are cast in the "programme approach", so as to enable UNESCO to respond through a problem-based orientation to major challenges at global, regional and national levels in and through all its fields of competence.

As called for by 33 C/Resolution 1 of the General Conference, draft document 34 C/5 translates the overarching objectives and strategic programme objectives of the Medium-Term Strategy into biennial sectoral priorities for each major programme. These priorities contained in draft document 34 C/5 specify the contribution of a major programme to the achievement of the overarching and strategic programme objectives of draft document 34 C/4, identifying as appropriate areas of intersectoral/interdisciplinary engagement and commitment.

In turn, these biennial sectoral priorities are then developed into a limited number of main lines of action (MLAs), whose overall number has been significantly reduced compared to document 33 C/5 and even compared to the first version of draft document 34 C/5 in an effort to concentrate and focus on UNESCO's core strengths.

The iterative process of arriving at the present second version of draft document 34 C/5 has enabled each major programme to identify and sharpen its focus and approach as to how best UNESCO can implement its different roles and responsibilities at the various levels, in particular in terms of: (i) policy advice and institutional capacity-building; (ii) normative and standard-setting activities, including a reflection of normative operational linkages, especially at the country level; (iii) monitoring and benchmarking responsibilities; and (iv) UNESCO's contribution in support of national development plans, through participation in United Nations common country programming exercises by United Nations country teams. I am convinced that with the wisdom of UNESCO's 192 Member States, document 34 C/5 approved by the General Conference will position UNESCO firmly at the core of the United Nations agenda and allow for increased country-level development and coherence with other member organizations of United Nations country teams.

Intersectorality and interdisciplinarity have been given special emphasis in draft document 34 C/5, in compliance with 175 EX/Decision 21, paragraphs 39 and 40. This emphasis reflects one of UNESCO's key comparative advantages within the United Nations system, namely its ability to respond to complex problems in a comprehensive and substantively appropriate manner. A number of priority themes and challenges calling for a concerted and comprehensive response by the Organization are summarized in a separate chapter of draft document 34 C/5, entitled "Summary of Intersectoral Platforms". The chapter identifies the strategies and expected results and an indicative financial amount to be allocated during the biennium to each intersectoral platform by each participating major programme. UNESCO's ability to combine the contributions of different sectors and disciplines in a strategic manner increases the relevance and impact of its action. This summary, however, does not contain all relevant activities already under way. In particular, the issue of global climate change, in which UNESCO has been active for decades, has not been included yet. However, since the preparation of the first draft of document 34 C/5, this issue has climbed to the top of the international and United Nations agenda. Hence, I plan, given the crucial role UNESCO plays in science, research observation and monitoring in this area as well as given its unique contribution to climate change through all its domains, I intend to include in the summary of intersectoral action of document 34 C/5 Approved another major new platform, namely UNESCO responding to global climate change.

There is already a significant amount of intersectoral and interdisciplinary work occurring within UNESCO which is not well recognized. It is my expectation that the scope and depth of intersectoral and interdisciplinary engagement will continue to increase in the course of the Medium-Term Strategy, building on lessons learnt during each biennium. For each of the new platforms proposed, new modalities, arrangements and mechanisms have been or will be devised and introduced progressively so as to ensure the most effective implementation. This gradual approach will ensure that UNESCO learns from its experience and builds on the wealth of accumulated expertise available in its respective sectors, at or away from Headquarters.

Mention must also be made of the two top programme priorities in draft document 34 C/4, to which document 34 C/5 is fully responsive: Africa and gender equality. These priorities have been built into

all programme components, and are visibly reflected for each major programme in separate boxes in Volume 2, identifying key programmatic contributions, strategic orientations and expected results in these priority areas.

Africa will continue to be a significant priority for UNESCO, which will address the needs of the continent in all its five fields of competence. UNESCO's action in Africa will respond to national development needs and take into account the exigencies of regional integration articulated by the African Union, including through its New Partnership for Africa's Development (NEPAD) Programme and subregional organizations. Special attention will be given in 2008-2009 to the outcomes and recommendations of the African Union on culture and education (Khartoum Summit) and on science and technology for development (Addis Ababa Summit).

Gender equality has been identified as a global priority in various United Nations conferences and summits, most recently by the 2005 World Summit Outcome document. Additionally, it has been accorded special emphasis in the context of United Nations reform. In 2008-2009, UNESCO will further reinforce its action in favour of gender equality in and through its fields of competence. Particular attention will be paid to the pursuit of two mutually reinforcing objectives: firstly, ensuring full implementation of the gender mainstreaming strategy in all major programmes; secondly, ensuring that the specific needs of women and girls are considered a priority in its programmes, especially at the country level. The pursuit of the gender equality objective is appropriately integrated into the strategies for each biennial sectoral priority and reflected, as appropriate, in the results chain for the various main lines of action.

As regards the areas affected by the ongoing overall review of Major Programmes II (Natural sciences) and III (Social and human sciences), conscious efforts have been made to take on board the recommendations of the Review Committee, bearing in mind my own comments thereon, the discussions that occurred and the decision taken by the Executive Board at its 176th session.

Draft document 34 C/5 solidifies and advances the broader reform agenda of UNESCO in the areas of decentralization and management. Both issues have been given fresh impetus in the context of United Nations reform. We will continue to strengthen our decentralized field approach and mechanisms to improve our delivery, efficiency, improved performance and overall coherence within a coordinated United Nations response to country needs and priorities. Particular attention will be paid to the following complementary objectives: increasing field accountability with regard to decentralized programmes and overall field operations; timely reinforcement of capacities of field offices involved in reform initiatives; devising modalities for an efficient interaction with United Nations country teams in countries where UNESCO has no resident status; maintaining smooth information flows, including appropriate policy guidance to the field; continuing to upgrade field staff skills to effectively engage in common country programming exercises; undertaking similar training for Headquarters' and institutes' staff called upon to provide backstopping to the field; and participating in training of United Nations Resident Coordinators to familiarize them with UNESCO's core competencies and thematic responsibilities.

As requested by the General Conference, draft document 34 C/5 is built on the principle of RBM (results-based programming, management, monitoring and reporting). For each major programme, information on strategies to be followed during implementation is given for the biennial sectoral priority level. Main lines of action focus on the presentation of expected results and performance indicators and, where necessary, of benchmark targets. In its programme execution, UNESCO will continue to follow a SMART (specific, measurable, attainable, relevant and time-bound) approach.

Regular monitoring and reporting against results will be a priority in 2008-2009. UNESCO's results-based approach, which is constantly reviewed for consistency with United Nations-wide practices, will facilitate regular monitoring of the programme at all levels, as well as the preparation of evaluation reports, including those for the governing bodies, such as the C/3 and EX/4 documents. The approach will also serve for other online tools such as FABS and SISTER. This overall approach allows for quantitative, qualitative

and impact assessments of results attained. It is designed to allow the Organization to drop marginal endeavours, to terminate or transit from activities as appropriate, and to identify activities which need to be reinforced. A major innovation in draft document 34 C/5 is the identification in the introduction to each major programme of the programmes and activities that are being terminated. I intend to strengthen this approach, notably by requesting sectors/bureaux to provide every six months, as part of their contribution to the EX/4 document, a report on the execution rate and an assessment of the challenges encountered in programme implementation and related recommendations for possible reprogramming needs.

Efforts have been made to prepare a policy-focused, concise and more user-friendly document. Compared to document 33 C/5, the text has been substantially shortened and the Secretariat has made efforts to make it more reader-friendly, drawing on suggestions made by Member States. To that end, the second version – as was the first version – of draft document 34 C/5 has been divided into two volumes:

- Volume 1 of draft document 34 C/5 (in a burgundy red colour) contains only the resolutions proposed for adoption by the General Conference. These are each accompanied, for ease of reference, by the list of expected results for the various main lines of action.
- Volume 2 of draft document 34 C/5 (in a burgundy red colour) contains the programmatic and budgetary details, including expected results, performance indicators and benchmarks by main line of action (MLA) as well as the budgetary tables, broken down by programme and staffing costs for each MLA.

Furthermore, you will note that the presentation of the budget in Volume 2 has been simplified by eliminating superfluous information. A table showing staff resources under the regular budget by main line of action as well as extrabudgetary resources has been introduced for each sector/bureau.

The presentation and the content of the Draft Programme and Budget for 2008-2009 has also been simplified, essentially in order to limit the number of programming levels to two – major programme (MP) and main line of action (MLA). Appropriations would henceforth be made at the major programme level. This streamlining is designed to allow for a better concentration of the Organization's work, enhanced flexibility in implementation both at Headquarters and at field level, and simplification of procedures and increased visibility for outside partners.

While the first version of draft document 34 C/5 had contained four budget scenarios, as requested by the Executive Board (175 EX/Decision 21), in this second version I present a single budget scenario, as requested by the Executive Board at its 176th session (see 34 C/6). It is based on the framework of a budget **envelope of resources that are constant in volume, known as zero real growth (ZRG), amounting to \$648.3M**, which is the only viable scenario given the demands for services and interventions by the Organization, the needs of the Organization to deliver with confidence and competence and the expectations by Member States and UNESCO's stakeholders. In the period covered by the Medium-Term Strategy 2002-2007 (31 C/4), the Organization's budget had suffered a loss in purchasing power of 8%, due to two zero nominal growth budgets, a figure which would have been higher had it not been for a real growth budget in the year of the return of the United States.

Consequently, since document 30 C/5, I have abolished 319 permanent posts at Headquarters, that is more than 20% of the staff members at Headquarters, while establishing 80 field posts, thus increasing staff by 15%. At the same time, I have increased the relative weight of the appropriations for activities and have concentrated the programmes. All of this has been achieved while concomitantly effecting reforms. I now consider that the limit has been reached. Any further decrease in our resources will henceforth directly affect the programmes.

In regard to the time-frame of the next Medium-Term Strategy (34 C/4), the retention of the zero nominal growth policy would lead to a further 20% loss in volume, in comparison with document 33 C/5, that

is, a cumulative decrease in real terms of approximately 32%, in comparison with document 30 C/5. For these reasons and in the light of the broad support expressed, I submit this draft budget envelope of resources that are constant in volume.

I recognize the constraints faced by many Member States and the fiscal discipline which they are applying to their own national budgets. Yet, I cannot but note that in many organizations of the United Nations system the adoption of ZRG to the budget has become rather widespread. Indeed, some of the sister specialized agencies have benefited from a budget increase even for two consecutive budgets. Given the enormous new responsibilities assigned to UNESCO and the attendant expectations, I dare express my hope that Member States will give a vote of confidence to the Organization and its mandate by endowing it with a level of resources that does not cause harm to UNESCO's potential and ability to deliver.

My budget proposal aims to preserve the overall purchasing power of the budget, thereby maintaining the capacity to implement the same volume of activities. In relation to the Approved Programme and Budget for 2006-2007 (33 C/5), the proposed budget is as follows:

Appropriations in \$ million	Staff	Activities	Total	Δ%
33 C/5 Approved	349.9	260.1	610.0	
Variation in volume	6.9	(7.4)	(0.5)	NS
Technical adjustments	–	8.5	8.5	1.4
Recosting	18.4	11.9	30.3	4.9
34 C/5 (ZRG)	375.2	273.1	648.3	6.3

In the framework of this \$648.3M envelope of resources, the appropriations have been recosted in the light of the objectives set for each sector/bureau, as indicated in my Blue Note of 6 November 2006 (DG/Note/06/54). It has indeed been clearly established that the adoption of a zero real growth budget envelope does not mean that the budget structure would remain unchanged. The budget has been drawn up to take account of the priorities expressed and the need for greater concentration. In particular, I have endeavoured to continue improving the sharing of resources between Headquarters and the field.

Thus, the \$6.9M increase in volume in staff costs, wholly offset by a reduction in appropriations for activities, is accounted for by the regularization of temporary posts and the net creation of 58 posts in the field (29 L posts and 29 P posts), and the net abolition of one post at Headquarters. The result is an improvement in the relative weight of field staff in comparison with Headquarters staff. Indeed, upon my arrival at UNESCO in November 1999, the relative weight of field staff was 25%. In 2006-2007 (33 C/5) it had risen to 33%, and for 2008-2009 it is planned at 35%, as shown in the table below:

Established posts	Total	Headquarters	Field	
	number	number	number	% of total
33 C/5 Approved	1,879	1,268	611	33%
Net variation	57	(1)	58	
34 C/5 (ZRG)	1,936	1,267	669	35%

Furthermore, the relative share of posts assigned to programmes in comparison with posts assigned to support sectors/bureaux is further improved, as shown in the table below:

Evolution of established posts under the regular budget by budget part						
Number of established posts						
		33 C/5 Approved	Comparative Transfers	33 C/5 Adjusted	Variation vis-à-vis 33 C/5 Adjusted	34 C/5 ZRG (\$648.3M)
Part I	General Policy and Direction	86	(3)	83	8	91
Part II	A. Programmes	1 103	(4)	1 099	53	1 152
	C. Programme Related Services	118	4	122	(2)	120
	<i>Total, Part II</i>	<i>1 221</i>	<i>–</i>	<i>1 221</i>	<i>51</i>	<i>1 272</i>
Part III	Support for Programme Execution and Administration	572	3	575	(2)	573
	Total	1 879	–	1 879	57	1 936
	Subtotal II.A / TOTAL	58.7%		58.5%		59.5%
	Subtotal II / TOTAL	65.0%		65.0%		65.7%

Lastly, since document 30 C/5, there has been a constant improvement in the ratio of posts in the Professional category and above to posts in the General Service category:

Evolution of the ratio of posts in the Professional category and above				
	Professional category and above	General Service posts (G/L)	Total	Ratio of Professional category and above vs. Total
30 C/5 Approved	931	1 187	2 118	44.0%
31 C/5 Approved	895	1 088	1 983	45.1%
32 C/5 Approved	935	1 011	1 946	48.0%
33 C/5 Approved	928	951	1 879	49.4%
34 C/5 ZRG (\$648.3M)	971	965	1 936	50.2%

Nevertheless, I consider that the limits have been reached with regard to the readjustment of appropriations in favour of the main programmes through the streamlining of the Organization's administrative and support services, which in the past had to be funded without any specific investment but within the Organization's budget envelopes, and within which the amortization of the Headquarters renovation loan has had to be absorbed thus far. These limits are all the more difficult to extend since the forthcoming biennia require significant investments in administrative management. Such investments, already partly integrated into the present draft budget, include harmonizing our practices, procedures and systems with those currently in place within the United Nations, both for country-level programming exercises and for the adoption of new International Public Sector Accounting Standards (IPSAS) adopted by the United Nations.

Consequently, despite all my efforts, I have only been able to limit the decline in the ratio of appropriations for programme sectors/administrative services.

In sectors/bureaux in which resources for activities have remained at the same level in dollars, recosting has been offset by an equivalent reduction in volume. This is the case, for instance, of the Participation Programme (PP).

In sectors/bureaux in which appropriations have increased, this increase consists of an increase in volume and recosting – including technical adjustments such as Participation in the Joint Machinery of the United Nations System and the Belmont Plan. The results of the analysis, showing the impact of the draft budget in terms of volume and by sector, are as follows (in \$ million):

Variation analysis 34 C/5 ZRG vs. 33 C/5 by sector/bureau			
	Variations in 34 C/5 (ZRG) vs. 33 C/5		
	in volume	recosting and technical adjustments *	Total
Part I – General Policy and Direction	1.7	5.1	6.8
Part II – Programmes and Programme Related Services:			
Education (ED)	1.2	4.5	5.7
Natural sciences (SC)	0.1	2.6	2.7
Social and human sciences (SHS)	(1.1)	1.2	0.1
Culture (CLT)	0.6	2.2	2.8
Communication and information (CI)	(0.5)	1.3	0.8
UNESCO Institute for Statistics (UIS)	0.2	0.3	0.5
Field – Management of decentralized programmes	1.9	2.8	4.7
<i>Subtotal, Part II.A</i>	<i>2.4</i>	<i>14.8</i>	<i>17.2</i>
Part II.B: Participation Programme	(0.6)	0.6	–
Part II.C: Programme Related Services	0.2	1.4	1.6
Total, Part II	2.0	16.8	18.8
Part III – Support for Programme Execution and Administration:			
Field management and coordination	1.7	1.5	3.2
External relations and cooperation	(0.8)	0.8	–
Human resources management	1.4	1.3	2.7
Administration	(3.0)	9.5	6.5
Total, Part III	(0.7)	13.1	12.4
Reserve for reclassifications/merit-based promotions	0.2	0.1	0.3
Part IV – Anticipated Cost Increases	(3.6)	3.6	–
GRAND TOTAL	(0.5)	38.8	38.3

* *Technical adjustments concern the Participation in the Joint Machinery of the United Nations System: \$3.5M, and the Sector for Administration for the Belmont Plan: \$5M.*

Pursuant to the decision taken by the Executive Board, the budgeting techniques used at the United Nations to draw up budget estimates, particularly in respect of anticipated cost increases, have been the subject of a comparative study. Information on these methods is provided in Section 2 of Volume 2 of this document. Taking the study into account, I have decided to retain the current methodology. I consider that it is the most appropriate methodology at present since it keeps the management of the Organization on a sound footing, while ensuring transparency and stability of the budget and of contributions. It will be for you to decide, with regard to document 35 C/5 (2009-2010), whether to retain it or adjust it once you have considered the information provided.

UNESCO's ambitions and the need to fulfil all its mandates and responsibilities at global, regional and country levels must be supported and given adequate means. This includes the perennial need of maintaining a sufficient level of expert staffing to fulfil UNESCO's role as a specialized agency within the United Nations system. This is why I have chosen the zero real growth approach as the budget ceiling for the second version of draft document 34 C/5 notwithstanding the growing demands on and expectations of UNESCO, which would justify an increase in resources. The Education Sector, whose global role has recently been affirmed and renewed through of the adoption of the Education for All (EFA) Global Action Plan, would be considerably strengthened, a precondition for allowing UNESCO to play the high profile international coordinating role assigned to it for EFA.

A much lower budget envelope would undercut and curtail UNESCO's ability to contribute effectively, and with the broad thematic coverage commensurate to its core competencies, to United Nations reform initiatives and United Nations common programming exercises at the country level – at the very moment when the rest of the United Nations system gears itself up to substantially invest in these processes to enhance system-wide coherence and delivery. A lower budget level may also impose considerable reductions in staff costs. This might prevent the Education Sector from strengthening its field office coverage, thus jeopardizing the decentralization of its activities.

To address the constraints which the regular programme and budget may impose on it, the Organization would have to make a concerted effort to mobilize a larger volume of extrabudgetary support in favour of the Organization's core competencies and its intersectoral platforms, both globally and at the country level.

I have already explained to the Executive Board the deplorable consequences which the adoption of an unfavorable budget level would have on the Organization and its ability to live up to the ideals and mandate laid down in our Constitution. I am more than ever convinced that our collective will and commitment to the Constitution cannot but lead us to subscribe to zero real growth as a basis for our next budget.

The Organization faces a host of significant challenges but is also offered many opportunities to solidify its unique role in the multilateral field. I am confident about the ability of the Organization and its staff to live up to the expectations of Member States if we are provided with the necessary means to fulfil our mission. As Director-General of this Organization, I pledge that the Secretariat will do its utmost to fulfil UNESCO's global, regional and country level objectives and the range of expected results through excellence, dedication and delivery.



Paris, July 2007

Koïchiro Matsuura

Draft Appropriation Resolution for 2008-2009

The General Conference, at its 34th session, resolves that:

A. Regular programme

(a) For the financial period 2008–2009 the sum of \$648,300,000¹ is appropriated as follows:

Appropriation line	\$
PART I – GENERAL POLICY AND DIRECTION	
A. Governing bodies	
1. General Conference	5 763 300
2. Executive Board	8 262 800
Total Part I.A	14 026 100
B. Direction <i>(Including: Directorate; Office of the Director-General; Internal Oversight; International Standards and Legal Affairs; Ethics Programme)</i>	21 213 200
C. Participation in the Joint Machinery of the United Nations System	10 234 600
TOTAL, PART I	45 473 900
PART II – PROGRAMMES AND PROGRAMME RELATED SERVICES	
A. Programmes	
Major Programme I – Education²	111 857 300
Major Programme II – Natural sciences³	58 689 700
Major Programme III – Social and human sciences	29 995 200
Major Programme IV – Culture	54 561 900
Major Programme V – Communication and information	33 787 800
UNESCO Institute for Statistics	9 500 000
Field – Management of decentralized programmes	45 473 600
Total, Part II.A	343 865 500
B. Participation Programme	20 000 000
C. Programme related services	
1. Coordination and monitoring of action to benefit Africa	4 645 100
2. Fellowships Programme	1 870 900
3. Public information	14 041 900
4. Strategic planning and programme monitoring	6 044 800
5. Budget preparation and monitoring	4 976 300
6. Anticipation and foresight	1 455 300
Total, Part II.C	33 034 300
TOTAL PART II	396 899 800
PART III – SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION	
A. Field management and coordination <i>(Headquarters activities and Field Office operating costs)</i>	24 178 800
B. External relations and cooperation	19 856 400
C. Human resources management	33 325 500
D. Administration	113 025 200
TOTAL, PART III	190 385 900
TOTAL, PARTS I - III	632 759 600
Reserve for reclassifications/merit based promotions	1 800 000
PART IV – ANTICIPATED COST INCREASES	
TOTAL APPROPRIATION	648 300 000

¹ Parts I-IV are calculated at the constant rate of exchange of 0.869 euro to one United States dollar.

² The appropriation for Major Programme I includes the financial allocations for the UNESCO education institutes:

UNESCO International Bureau of Education (IBE)	4 591 000
UNESCO International Institute for Educational Planning (IIEP)	5 100 000
UNESCO Institute for Lifelong Learning (UIL)	2 300 000
UNESCO Institute for Information Technologies in Education (IITE)	1 100 000
UNESCO International Institute for Capacity-Building in Africa (IICBA)	2 000 000
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2 200 000
Total, UNESCO education institutes	17 291 000

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

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.

Obligations to be incurred

- (c) Obligations may be incurred during the financial period 1 January 2008 to 31 December 2009 within the limits of the amounts authorized under paragraph (a) above, in accordance with the resolutions of the General Conference and the Financial Regulations of the Organization.

Transfers

- (d) With the approval of the Executive Board, the Director-General is authorized to make transfers from Part IV of the budget (Anticipated Cost Increases) to the relevant appropriation lines in Parts I to III of the budget, for the purpose of meeting increases in staff costs and in the costs of goods and services.
- (e) The Director-General may make transfers between appropriation lines up to an amount of 1% of the initial appropriation, informing the Members of the Executive Board in writing, at the session following such action, of the details and reasons for these transfers. In instances where transfers between appropriation lines entail an amount greater than 1%, 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 2008-2009 biennium are summarized in Annex II of document 34 C/5. 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 UNESCO Institute for Statistics (UIS), the UNESCO-IHE Institute of Water Education (UNESCO-IHE), and the International Centre for Theoretical Physics (ICTP). These posts are not included in the establishment table set out in Annex II.

Assessment

- (i) The appropriations authorized under paragraph (a) above shall be financed by assessments on Member States. The assessments on Member States will accordingly amount to \$648,300,000.

Currency fluctuation

- (j) The appropriation under paragraph (a) above is expressed at the constant dollar rate of one United States dollar to 0.869 euro, hence expenditure against this appropriation will also be recorded at that same constant dollar rate. The differences arising from recording expenditure incurred during the financial period in euros at varying operational rates of exchange as compared with the constant rates will be recorded as gains or losses on exchange. Likewise, Member States' contributions in euros will be brought to account at the rate of exchange used to calculate the budget. The differences arising from recording Member States' contributions in euros received during the financial period at varying operational rates of exchange as compared with the constant rate will also be recorded as gains or losses on exchange. The net balance resulting from all gains and losses on exchange, including those mentioned above, under the General Fund at the end of the biennium shall be added to or deducted from Miscellaneous Income.

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.

Draft Resolutions

General Policy and Direction

00100

Draft Resolution for General Policy and Direction

The General Conference

Authorizes the Director-General

- (a) to implement the following plan of action:
 - (i) organize at UNESCO Headquarters the 35th session of the General Conference (October–November 2009) and five ordinary sessions of the Executive Board during 2008–2009;
 - (ii) provide for the functioning of the Directorate and the chapters comprising the Direction of the Organization;

The expected results are listed below for information

Internal Oversight

- Quality of evaluation outputs improved for both regular and extra-budgetary programmes.
- Capacity increased to undertake evaluations and to self-assess internal controls within UNESCO.
- Evaluation/audit results utilized by management and the governing bodies to improve strategic management, policy development, organizational learning and internal controls.
- Effective and efficient use of resources in programme delivery enhanced.
- Recommendations from IOS quality assurance review of the audit function and the review of the evaluation strategy implemented.

International Standards and Legal Affairs

- Quality legal advice to the Organization and its governing bodies within a reasonable period of time.
- Effective protection of the Organization's rights.
- Internal rules of the Organization relating to activities, funds and property of the Organization revised and improved to enhance the protection of the interests of the Organization.

(iii) contribute to the running costs of the Joint Machinery of the United Nations system.

(b) to allocate for this purpose an amount of \$24,207,100 for activity costs and \$21,266,800 for staff costs.

- Informed legal advice on the establishment and operation of the inter-governmental bodies in charge of the implementation of conventions and newly established bodies.

Ethics Programme

- UNESCO's ethics practice aligned with United Nations approach.

Draft resolution for Major Programme I – Education

The General Conference

Authorizes the Director-General

- (a) to implement the following plan of action of Major Programme I, with a view to pursuing the following two biennial sectoral priorities and four main lines of action:

Biennial Sectoral Priority 1: Leading EFA, ensuring global coordination and providing assistance to Member States to achieve the EFA goals and education-related MDGs based on the Global Action Plan (GAP)

- (i) global leadership in EFA, coordination of United Nations priorities in education and development of strong partnerships by mobilizing, harmonizing, aligning and complementing the unique added value of the various partners and stakeholders at the global level to maintain their momentum and commitment to achieve EFA goals and education-related MDGs, utilizing the rallying potential of the United Nations decades for literacy and education for sustainable development and demonstrating this global coordinating leadership through the collective elaboration and adoption of the GAP by both the four other EFA convening partners – UNDP, UNFPA, UNICEF and World Bank – and other intergovernmental organizations, national governments, bilateral donors, multilateral financial institutions, CSOs, NGOs, private sector, etc;
- (ii) establishment of a global framework and networks for capacity development in planning and management of education systems to ensure that UNESCO's provision of capacity development and technical support in the successive stages of strategic planning and management of education systems – sector/sub-sector analysis, policy formulation and appraisal, action planning, monitoring and evaluation – is relevant and consistent;

The expected results are listed below for information

- Coordinated and harmonized partnership within the framework of the EFA Global Action Plan for strengthened political commitment at the global and national levels for the EFA agenda.
- Significant increase in the financial resources available or pledged for education by the national governments as well as the EFA partners.
- Interregional and intra-regional collaboration and exchanges of best practices in EFA among countries in the South enhanced, and networks of experts from developing countries strengthened.
- Global frameworks for capacity development in planning and management of education systems proposed and validated by EFA stakeholders and development partners.
- National capacities strengthened in educational planning and management (IIEP).

furthermore support the development of evidence-based policies and approaches by policy-makers, planners and practitioners through a clearing house with a common platform as well as communities of interest to collect, disseminate, distribute and facilitate the exchange and sharing of knowledge and information on cutting-edge developments in the field of education;

Biennial Sectoral Priority 2: Fostering quality education for all at all levels and in both formal and non-formal education throughout life, with particular emphasis on vulnerable and disadvantaged groups

- (iii) promote policy dialogue, research, norms and standards – to anticipate the research agenda on issues relevant to access to and quality of education throughout life and to ensuring successful completion by all learners. It will convene intellectual platforms of experts on research findings and policy recommendations to be used to enrich the high-level policy dialogues at the global, regional, subregional and national levels where UNESCO will organize consultations with a broad range of partners, especially on issues related to quality education and adult education; furthermore to assist countries in establishing legal frameworks at the national level to ensure the implementation of standard-setting instruments. UNESCO will work in partnership with a range of regional institutions and mechanisms to further the EFA agenda, particularly the African Union Commission and the forums of Ministers of Education in the various regions (e.g. MINEDARAB, COMEDAF, PRELAC);

- Capacity requirements in EPM and constraints documented (IIEP).
- Education stakeholders are informed of significant developments in EPM (IIEP).
- Increased capacities for policy formulation and programme delivery in literacy in Member States, especially in LIFE countries (UIL).
- Capacities of ministries of education, teacher education and training institutions strengthened in a selected number of sub-Saharan African countries (IICBA).

- Global, regional and subregional policy platforms well informed by research-based evidence on identified priority themes and quality-related processes.
- Standard-setting instruments in the field of education reviewed and effectively promoted and monitored.
- Appropriate use of technologies in education promoted and good practices identified and disseminated.
- National educational policies linked with strategies for ICT applications formulated (IITE).
- Enhanced commitment, greater visibility and political and financial support for adult education achieved through CONFINTEA (UIL).
- International policy dialogue on educational policies intensified and broadened through the International Conference on Education (IBE).

(iv) provide capacity development and technical support to assist national efforts in achieving the Dakar goals – to improve country-level intervention, assisting Member States to expand access and to ensure that all potential learners can benefit from quality education by seeking to ensure that actions at the national level are based on needs identified through UNESS which should complement existing national development strategies and plans, as well as to ensure that the Organization functions in a fully coordinated and complementary manner in line with efforts to achieve coherence within United Nations country team efforts. It will concentrate its interventions around developing capacities of Member States in planning and managing their education systems as well as in providing technical support to Member States in conducting policy analysis and formulation at a sector-wide and/or sub-sector levels. It will also assist Member States in adopting a rights-based approach in education and addressing the diverse needs of vulnerable and marginalized groups as well as indigenous people through curriculum and materials development and the use of mother tongue as medium of instruction. It will ensure that subjects such as peace, citizenship and democratic values, science and technology and arts are integrated in the process of providing technical support and policy advice in developing education systems, curriculum and materials.

- Research on recruitment, training, retention and welfare of teachers conducted in a selected number of sub-Saharan African countries (IICBA).
- Access for Member States in the LAC region to high-quality information and knowledge on trends and challenges of higher education (IESALC).
- Improved management capacities of university systems in the region through development and institutionalization of practices and mechanisms of evaluation and accreditation (IESALC).
- Capacities of Member States enhanced in educational planning and management as well as in mobilization of funds in support of national priorities.
- National sector-wide plans and policies for formal and non-formal education systems reviewed, revised and developed.
- National policies revised to improve quality and relevance of curricula for teacher education, teachers' qualifications and conditions of employment, teaching media and learning materials.

Although teacher training and education, literacy as well as HIV and AIDS education – through TTISSA, LIFE and EDUCAIDS respectively – will continue to constitute EFA priorities, UNESCO will also focus on key sub-sectors in which it exerts comparative advantage such as TVET and higher education by continuing to develop policies for reforming, strengthening and widening access to TVET and quality higher education for all.

(b) to allocate for this purpose an amount of \$53,137,400 for activity costs, and \$58,719,900 for staff costs.

- National policies reviewed and developed to increase equal access to comprehensive literacy and life skills development programmes in both the formal and non-formal sectors with special emphasis on girls and women.
- Peace and human rights education, HIV/AIDS education, and ESD mainstreamed in curricula, teaching and learning materials and competencies of teachers developed.
- Capacities of Member States enhanced in revitalizing technical and vocational education and training and STE programmes.
- National policies revised to improve quality and sustainability of higher education systems in developing countries.

Draft resolution for the International Bureau of Education (IBE)

The General Conference,

Taking note of the report of UNESCO's International Bureau of Education (IBE) for the period 2006-2007,

Recognizing the importance of the role that the IBE, which is a UNESCO institute specialized in the content, methods, policies and processes of curriculum development, plays in carrying out Major Programme I,

1. **Requests** the Council of the IBE, acting in conformity with the Statutes of the Bureau and with the present Resolution, when approving the Institute's budget for 2008 and 2009:
 - (a) to ensure that the IBE's activities correspond to the strategic objectives, the priorities and lines of action of the Education Sector;
 - (b) to consolidate and develop the IBE's programmes and projects, namely:
 - (i) capacity-building and training of curriculum specialists in Member States, as well as at the regional and global levels; placing particular emphasis on conflict and post-conflict situations, on diminishing poverty in Africa, on the competency-based approach in the curriculum, on integrating education and sustainable development;
 - (ii) carrying out research and studies, as well as the management of an observatory of trends in the domain of educational development;
 - (iii) the management, sharing and dissemination ("knowledge management") of the most up-to-date understanding in the field of preparing and implementing the curriculum;
 - (iv) the promotion and renewal of international dialogue on educational policies, by organizing in the second half of 2008 the forty-eighth session of UNESCO's International Conference on Education;
 - (v) the management of an international clearing house on curricula and capacity-building in the field of HIV/AIDS education;

The expected results are listed below for information

- Institutional and human capacities enhanced in the design, development and reform of curriculum in selected countries.
- New trends and development in the field of education identified through information collected and processed, research and studies.
- Knowledge and information on education systems, existing curricula, curriculum development processes, as well as examples of good practice and innovations, updated and made available.
- International policy dialogue on educational policies intensified and broadened.

- (c) to continue to mobilize the necessary human and financial resources so that the IBE may accomplish its mission;
- 2. **Authorizes** the Director-General to provide support to the IBE by granting it a financial allocation under Major Programme I in the amount of \$4,591,000;
- 3. **Expresses its gratitude** to the Swiss authorities, to the Member States and to other bodies and institutions that have contributed intellectually or financially to the IBE's activities during the preceding biennia and invites them to continue supporting it;
- 4. **Invites** Member States, international organizations and other institutions:
 - (a) to take full advantage of the competence that the IBE possesses to assist Member States in increasing and strengthening their ability to manage the conception, development and implementation of curriculum reforms;
 - (b) to contribute financially and by other appropriate means to the effective application of the IBE's activities in the service of Member States, in conformity with its mission, with the priorities of Major Programme I and the strategic objectives of UNESCO for 2008–2013.

Draft resolution for the UNESCO International Institute for Educational Planning (IIEP)

The General Conference,

Acknowledging the report of the UNESCO International Institute for Educational Planning (IIEP) for the 2006-2007 biennium,

Recognizing the important role of IIEP in the fulfilment of Major Programme I,

1. **Requests** the IIEP Governing Board, in accordance with the Institute's Statutes and the present resolution, when approving the Institute's budget for 2008-2009:
 - (a) to ensure that the objectives and activities of IIEP are in consonance with the strategic objectives and priorities of the education programme;
 - (b) to reinforce Member States' capacity-building for the management, planning and administration of education systems;
 - (c) to strengthen national, subregional and interregional training programmes in educational planning, administration, evaluation and monitoring in cooperation with the other UNESCO education institutes, as well as the UNESCO Institute for Statistics, regional offices for education and other field units;
 - (d) to carry out research and studies aimed at the upgrading of knowledge in educational planning and management, and at the production, sharing and transfer of knowledge and the exchange of experiences and information in educational planning and administration among Member States;
 - (e) to execute operational projects in its field of competence;
2. **Authorizes** the Director-General to support the operation of the Institute by providing a financial allocation under Major Programme I in the amount of \$5,100,000;

The expected results are listed below for information

- National capacities strengthened in educational planning and management.
- Capacity requirements in EPM and constraints documented.
- Education stakeholders are informed of significant developments in EPM.
- Findings of strategic research disseminated.
- Capacities of Member States enhanced in planning, implementing and managing education sector programmes as well as in mobilization of funds in support of national priorities through harmonization of EFA partners.

3. **Expresses its gratitude** to the Member States and organizations that have supported the Institute's activities through voluntary contributions and contractual agreements, as well as to the French and Argentinian Governments, which provide the Institute's premises free of charge and periodically finance their upkeep, and **invites** them to continue their support for 2008-2009 and future years;
4. **Appeals** to Member States to grant, renew or increase their voluntary contributions, with a view to strengthening the activities of IIEP, in accordance with Article VIII of its Statutes, so that, with additional resources and its premises provided by the French and Argentinian Governments, it may better meet the needs of Member States in all fields of Major Programme I.

Draft resolution for the UNESCO Institute for Lifelong Learning (UIL)

The General Conference,

Acknowledging the report of the UNESCO Institute for Lifelong Learning (UIL) for the 2006-2007 biennium,

Expressing its satisfaction that the Host Country Agreement of UIL has been signed between the German Government and UNESCO to make it a fully fledged UNESCO category institute,

Recognizing adult literacy and basic education as a key tool and the strategic importance of LIFE for achieving the MDGs, EFA, and the objectives of the United Nations Literacy Decade (2003-2012);

Reaffirming the importance of a system of recognition, validation and accreditation of all forms of learning, including non-formal and informal learning for lifelong learning for all,

Recognizing the strategic importance of the forthcoming international Conference on Adult Education (CONFINTEA VI) for promoting literacy, non-formal education, adult and lifelong learning and contributing to the attainment of EFA, DESD and the Millennium Development Goals,

1. **Invites** the Governing Board of UIL:

- (a) to ensure that the objectives and activities of UIL are in consonance with UNESCO's strategic objectives and priorities of Major Programme I;
- (b) to provide conditions for UIL's further institutional development, while reinforcing its function to assist Member States through research, capacity-building, policy dialogue, advocacy, South-South and inter-agency cooperation, and its specific networks;
- (c) to reinforce the Institute's capacity for the global coordination of LIFE as well as to provide necessary assistance to Member States to meet the LIFE objectives;
- (d) to take the necessary measures to prepare for CONFINTEA VI at the global, regional and national levels;
- (e) to ensure that UIL's programme activities contribute effectively to reaching the interrelated aims of the above-mentioned international commitments, specifically by:

The expected results are listed below for information

- Improved capacities in Member States to recognize, accredit and validate achievements in different forms of learning, including non-formal and informal learning.
- Increased capacities for policy formulation and programme delivery in literacy in Member States, especially in LIFE countries.
- Relevant programmes developed for a variety of marginalized and special groups.
- CONFINTEA held, enhanced commitment for adult education, greater visibility, and political and financial support achieved.
- Strengthened capacities in the design and delivery of programmes in the Africa region.

- (i) enhancing national capacities to provide a wide range of learning opportunities, especially for disadvantaged and excluded groups;
 - (ii) building on policy-driven research on effective learning strategies and supportive learning environments with a focus on fostering synergies between formal and non-formal education and recognition of non-formal and informal learning;
 - (iii) providing an international forum for exchange of information on trends and innovative developments regarding educational policy, concepts and practices in adult education and learning with a focus on education for sustainable development, by preparing the sixth International Conference on Adult Education (CONFINTEA VI) in 2009;
 - (iv) collecting and disseminating information on ongoing trends and innovations in literacy, non-formal education, adult and lifelong learning;
- (f) to continue to mobilize the human and financial resources necessary for UIL to fulfil its objectives;
2. **Authorizes** the Director-General to support the Institute by providing a financial allocation under Major Programme I in the amount of \$2,300,000;
 3. **Expresses its gratitude** to SIDA (Sweden), the Government of Norway and the SDC (Switzerland), and to the German Government for its continuing support to UIL by giving a substantial financial contribution and providing its premises free of charge, to other Member States, bilateral and multilateral agencies and foundations that have supported the UIL programme through voluntary contributions, and **invites** them to continue their support in 2008-2009 and future years;
 4. **Appeals** to Member States to grant or renew their support in order to enable UIL to meet the priorities set in LIFE, to renew the international commitment for adult learning and sustainable development and to carry out activities to attain the EFA goals, especially goals 4 and 3.

Note: The financial allocation includes an allocation amount of \$400,000 which is to be used for programme activities related to the LIFE initiative.

Draft resolution for the UNESCO Institute for Information Technologies in Education (IITE)

The General Conference,

Acknowledging the report of the UNESCO Institute for Information Technologies in Education (IITE) for the 2006–2007 biennium,

Bearing in mind that the application of information and communication technologies (ICTs) in education should help meet the challenges of knowledge societies, contribute to the reduction of the digital divide including disparities in access to knowledge, and provide opportunities for attaining quality education and lifelong learning for all in knowledge societies,

1. **Requests** the IITE Governing Board to ensure that IITE in 2008–2009, following its mandate, should:
 - (a) support UNESCO's strategic education programme objectives and priorities in close cooperation with UNESCO Headquarters, field offices, institutes and centres;
 - (b) enhance global, regional and national capacity-building in the application of ICTs in education systems of Member States, particularly focusing on upstream, ICT in education policy work;
 - (c) carry out research in different fields of ICT applications in education, aimed particularly at informing education policy work on improving the quality of education, exploring and promoting an information environment for education and promoting ICT usage in education for learning to live together, and share and disseminate broadly the findings;
 - (d) develop, use and share broadly training materials and modules on various aspects of ICT applications in education at different levels and initiate corresponding training in partnership with ministries of education as well as field offices and institutes;
 - (e) reinforce own activities and contribute to global clearing house activities, enhance networking of national focal points for cooperation with IITE and expand the IITE portal for meeting educational needs and information-sharing on best practices and innovative usage of ICTs in education;
 - (f) implement operational projects in its field of competence, in close cooperation with other UNESCO entities;

The expected results are listed below for information

- National educational policies linked with strategies for ICT applications formulated.
- National capacities for ICT usage in education increased.
- Open access to information on ICT usage in education enlarged, and integrated in overall UNESCO web presence.

2. **Authorizes** the Director-General to support the Institute by providing a financial allocation under Major Programme I in the amount of \$1,100,000;
3. **Expresses its gratitude** to the Government of the Russian Federation for its financial contribution and for providing its premises free of charge;
4. **Appeals** to UNESCO Member States, international governmental and non-governmental organizations, donor agencies, foundations and the private sector to grant or augment their support enabling IITE to increase its programme activities in the 2008–2009 biennium.

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

The General Conference,

Acknowledging the report of the UNESCO International Institute for Capacity-Building in Africa (IICBA) for the 2006-2007 biennium,

Taking into account the needs of developing countries in Africa with respect to building and improving capacities for education development and reform towards meeting EFA goals,

- (a) **Requests** the IICBA Governing Board, in accordance with the Institute's Statutes and the present resolution, when approving the Institute's budget for 2008-2009 to:
- (i) ensure that the objectives and activities of IICBA are coherent with UNESCO's strategic objectives and priorities for the education programme;
 - (ii) strengthen the Institute's capacity in teacher education to lead jointly with the Education Sector and BREDA the implementation, monitoring and evaluation of UNESCO's Initiative for Teacher Training in sub-Saharan Africa;
 - (iii) support the Institute's efforts in building capacities for educational policy and leadership in Africa;
 - (iv) ensure that ODL and ICTs are applied to help address the problems of teacher shortages in Africa;
 - (v) explore innovative approaches to address challenges faced by African teachers, including HIV/AIDS; and
 - (vi) forge effective partnerships and networks with donors, and bilateral and multilateral organizations to identify and execute comprehensive strategies for Africa's education development;
- (b) **Invites** the Governing Board to ensure a harmonization of the orientations and activities of IICBA with the strategic objectives and priorities of the education programme and have its programme well coordinated by the UNESCO Regional Bureau for Education in Dakar within the context of the overall regional education programme;

The expected results are listed below for information

- Capacities of ministries of education, teacher education and training institutions strengthened in a selected number of countries.
- Research on recruitment, training, retention and welfare of teachers conducted in a selected number of countries.
- National efforts to achieve Dakar goals supported through training in the use of ICTs in education and in school leadership and management in selected countries.
- Effective partnerships with relevant stakeholders on teacher education strengthened.

- (c) **Authorizes** the Director-General to support the Institute by providing a financial allocation under Major Programme I in the amount of \$2,000,000;
- (d) **Expresses its gratitude** to Member States and organizations that have supported the Institute's establishment and programmes;
- (e) **Appeals** to Member States to renew and increase their voluntary contributions, with a view to enabling IICBA to contribute to the substantive improvement of teacher education and other educational institutions in Africa.

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

The General Conference,

Acknowledging the report of the UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC) for the 2006-2007 biennium,

Convinced of the strategic role which IESALC has to play in the renewal of higher education in Latin America and the Caribbean, and in guaranteeing its increasing impact in the promotion of the scientific and technological development of the nations in the region,

1. **Invites** the Governing Board of IESALC to give priority to the following objectives in the Institute's programme:
 - (a) to ensure that the objectives and activities of IESALC are in consonance with UNESCO's strategic objectives and priorities for the education programme;
 - (b) to contribute to the transformation, expansion and consolidation of higher education in Latin America and the Caribbean with the purpose of guaranteeing its increasing quality, relevance, equity, inclusion, and respect for diversity, through assistance to Member States and institutions of higher education in the formulation, implementation and evaluation of higher education policies;
 - (c) to promote and reinforce inter-university cooperation as well as the collaboration of higher education institutions with society in general, including the establishment of specialized cooperation networks focusing on research, planning, management and evaluation in the field of higher education, and to play an active role in the coordination of joint projects of regional scope, favouring a conjunction of actions and resources;
 - (d) to act as an information clearing-house and reference centre on the trends and challenges of higher education in the region, thus supporting Member States and institutions in the improvement of their policies and activities and in the strengthening of national and regional capacities;

The expected results are listed below for information

- Greater access for Member States of the region to high-quality information and knowledge on trends and challenges of higher education.
- Strengthened capacities of Member States of the region in formulating, operationalizing, implementing and monitoring public policies on higher education.
- Improved management capacities of the university systems in the region through the development and institutionalization of practices and mechanisms of evaluation and accreditation.
- Enhanced cooperation and networking in the region toward the common Latin America and Caribbean space of knowledge and higher education, using normative instruments, such as the 1974 Convention on the Recognition of Studies, Diplomas and Degrees in Higher Education in Latin America and the Caribbean.

2. **Also invites** the Governing Board to ensure harmonization of the orientations and activities of IESALC with the relevant objectives and strategies of UNESCO's education programme in the region and to enable the Institute's programme to contribute to the implementation of PRELAC;
3. **Authorizes** the Director-General to support the Institute by providing a financial allocation under Major Programme I in the amount of \$2,200,000;
4. **Expresses its gratitude** to the Government of the Bolivarian Republic of Venezuela for its continuing support and for providing the premises of IESALC free of charge;
5. **Urges** Member States, international organizations, donor agencies, foundations and the private sector to grant or renew their support to enable IESALC to implement the programme activities envisaged for the 2008–2009 biennium.

Draft resolution for Major Programme II – Natural sciences

The General Conference

Authorizes the Director-General

- (a) to implement the following plan of action of Major Programme II, structured along the following three biennial sectoral priorities and seven main lines of action, and focused on the contributions of science and technology to poverty eradication, peace and sustainable development, with a view to:

Biennial sectoral priority 1: Promoting research and capacity-building for the sound management of natural resources

- (i) strengthen scientific approaches for improved water management and governance, capacity-building and education at all levels; provide avenues for adapting to the impacts of global changes on river basins and aquifers; and enhance the monitoring of the state of the world's freshwater resources through the leading work of IHP in its Seventh Phase, UNESCO-IHE and WWAP;
- (ii) strengthen the work of the MAB Programme, the World Network of Biosphere Reserves; reinforce UNESCO's unique role in developing research and capacity-building in geosciences through the IGCP Programme;
- Adaptation strategies developed to counter the impacts of global change on river basins and aquifer systems, particularly in arid and semi-arid areas, and shared with national authorities and decision-makers as well as United Nations country teams.
 - Knowledge base of policy-relevant cultural, social and scientific responses for sustainable water governance enhanced.
 - Improved ecosystem quality and services translated into environmental management policies through enhanced eco-hydrological approaches.
 - Sustainable urban water management improved, especially in developing countries, though expanded knowledge base.
 - Freshwater education programme developed within the framework of the Decade of Education for Sustainable Development.
 - Enhanced knowledge of the world's freshwater resources.
 - Ecological, biodiversity, biological and mineral resources management knowledge integrated into United Nations common country programmes to attain Millennium

The expected results are listed below for information

and support the Organization's role for earth observation systems and partnerships with space agencies for monitoring changes in land, water and oceans;

- (iii) continue the leading work of IOC, as the established intergovernmental body on oceans and coastal zones within the United Nations system, in improving governance and fostering intergovernmental cooperation through ocean sciences and services in order to improve understanding of climate change, ecosystem functioning and biodiversity, to observe and monitor the open ocean and coastal seas, and to develop institutional capacity for coastal and marine management;

- Development Goals and other internationally agreed development goals.
- Learning laboratories for sustainable development established using sites of the World Network of Biosphere Reserves.
 - Knowledge base and partnerships expanded for reducing biodiversity loss and for mitigating and adapting to climate change.
 - National capacities enhanced for socio-ecological research and participatory adaptive management approaches for integrated land and natural resources development.
 - Institutional capacities strengthened in fundamental and applied geosciences.
 - Access of developing countries to the benefits of the use of space technologies improved and capacity-building and education reinforced.
 - Leadership provided for United Nations system at country level on issues pertaining to the sustainable management of oceans and coastal zones and relevant objectives integrated in national plans and United Nations common country programming documents.
 - Understanding of ecosystem functioning improved, and biodiversity and climate change impact on the marine and coastal environment articulated.
 - Management of ocean resources, monitoring of climate variability and understanding of ocean biogeochemistry and ecosystems improved using data and products derived from the global ocean observing system (GOOS).
 - Improved safety of lives and sustainability of livelihoods of coastal communities through the proper application of marine science and observations.
 - Ocean policies and governance enhanced at the global and regional levels and evidence-based national policies adopted.
 - First phase (“Assessment of the Assessments”) of the Global Reporting and Assessment of the State of the Marine Environment.

Biennial sectoral priority 2: Promoting policies and strengthening human and institutional capacities in science, technology and innovation, with special emphasis on the basic sciences

- (iv) foster human and institutional capacity-building, including efforts at all educational levels, from the most basic through tertiary, in cooperation with scientific networks, centres of excellence and non-governmental organizations;
 - National and regional capacities for research, training, and education in the basic sciences strengthened, including building a culture of science education and science for peace, particularly in Africa, LDCs and SIDS.
 - Scientific knowledge and advanced research facilities shared in key areas of the physical, chemical and life sciences to foster applications for societal needs and to encourage careers in science, taking into account gender equity and equality.
 - Energy capacity-building and scientific knowledge enhanced.
 - National capacities in the engineering sciences and technology, engineering applications, innovation, foresight, research and knowledge management in engineering strengthened and a culture of maintenance promoted.

- (v) support Member States in the formulation and implementation of evidence-based science and technology policies for sustainable development, recognizing the contribution of local and indigenous knowledge;
 - Evidence-based national S&T policies adopted.
 - Indicators for global monitoring of S&T capacities developed.
 - Participatory governance of S&T systems promoted.
 - Local and indigenous knowledge systems and experiences mobilized and their potential contribution to sustainable development recognized in national science policies.
 - Policies and practices for sustainable development of SIDS, including in light of climate change, shared within and across SIDS regions.

Biennial sectoral priority 3: Promoting knowledge networks for disaster preparedness and mitigation and enhancing national and regional coping capacities

(vi) foster a culture of disaster prevention at national and regional levels, with a focus on knowledge management and education for disaster preparedness, as well as on the promotion of systems and networks concerned with the assessment and mitigation of hazards including early warning systems;

(vii) implement a Global Tsunami Warning System through IOC, in its efforts to develop national and regional capacities for disaster preparedness and mitigation through a multi-hazard approach, and to establish and develop tsunami early warning systems in the Indian Ocean, the Pacific Ocean, the North-eastern Atlantic, the Mediterranean and connected seas, and the Caribbean and adjacent seas;

(b) to allocate for this purpose in the amount of \$23,543,600 for activity costs and \$35,146,100 for staff costs;

- National disasters mitigated through strengthened networks and capacities for monitoring and assessment.
- The mitigation of the impact of hydrological extremes and fresh-water-related disasters improved through integrated management approaches.
- Disaster preparedness and public awareness promoted especially among vulnerable and weakened communities through education.

- National and regional capabilities for tsunami and other related coastal hazard warning and mitigation systems developed.
- Governance structures for sustained ocean related observing and warning systems as part of GEOSS coordinated and developed.
- Risk assessment and hazard mitigation integrated in coastal planning and management.

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

The General Conference,

Noting the results of the formal evaluation of the 2003-2007 period of the UNESCO-IHE Institute for Water Education as mandated in the Institute's statutes, and the recommendations of the Executive Board thereon,

Recognizing the vital importance of water education and capacity-building in promoting research and capacity-building for the sound management of natural resources, and the role of UNESCO-IHE therein,

Underlining the valuable contribution being made by UNESCO-IHE in the pursuit of the Millennium Development Goals and in the follow-up to the World Summit on Sustainable Development,

Conscious that UNESCO-IHE is entirely extrabudgetary and as such represents a unique model among UNESCO's category 1 institutes, requiring innovative and entrepreneurial approaches to management and programme delivery,

Noting the resolution of the seventeenth session of the Intergovernmental Council of the International Hydrological Programme (IHP) that calls on Member States to provide fellowships to students applying for a course at UNESCO-IHE and to provide financial support to research undertaken by UNESCO-IHE,

Noting the resolution of the seventeenth session of the Intergovernmental Council of IHP to establish a working group to advise and guide UNESCO's work on water education and research,

Noting the resolution of the seventeenth session of the Intergovernmental Council of IHP to develop a strategy for UNESCO's category 1 and category 2 water-related institutes and centres,

1. **Requests** the Governing Board of UNESCO-IHE to continue and intensify its efforts to:
 - (a) further strengthen cooperation with IHP in implementing UNESCO's overall water and sustainable development programme;

The expected results are listed below for information

- Impact of water education and training for sustainable development increased, primarily targeted to developing countries.
- Research capacity in the water sector increased, focusing on

- (b) contribute actively to assisting Member States to obtain the necessary expertise and capacities to attain MDG7;
- (c) support and help implement activities of the United Nations system, in particular the World Water Assessment Programme;
- (d) ensure the highest degree of excellence in the academic programmes offered by UNESCO-IHE;
- (e) work in partnership with institutions from the South and North to generate knowledge for development, and further increase the accessibility of this knowledge by Member States;
- (f) innovate with new means of delivery of education and capacity-building services within developing countries themselves, in particular through distance learning methods; and
- (g) ensure that UNESCO-IHE strengthens linkages with category 2 water-related centres and participates in formulating a strategy for all UNESCO water centres.

2. **Expresses** its gratitude to the Government of the Netherlands as host country to UNESCO-IHE for providing core support that ensures the operation of the Institute, and to the other Member States and institutions that provide support for UNESCO-IHE projects and fellowships;
3. **Appeals** to Member States to make voluntary contributions to UNESCO-IHE, thus demonstrating commitment to water education and capacity-building and willingness to play a part in ensuring that category 1 institutes can operate in the long term entirely on extrabudgetary funding.

MDG-related topics and primarily targeted to solving problems in developing countries.

- Capacity-building increased through numerous long- and short-term international cooperation programmes to strengthen indigenous capacities of local water-related organizations.
- Partnerships reinforced to share and develop knowledge and information, and to conduct joint activities in education, research and capacity-building.

Draft Resolution for the International Centre for Theoretical Physics (ICTP) (Abdus Salam International Centre for Theoretical Physics)

The General Conference,

Acknowledging the report of the Abdus Salam International Centre for Theoretical Physics (ICTP) for the 2006-2007 biennium,

Recognizing the important role of ICTP, as a category 1 UNESCO centre, in fostering capacities and knowledge in theoretical and applied physics, pure and applied mathematics, and interdisciplinary areas, with special focus on developing countries, under Major Programme II,

- (a) **Requests** the ICTP Steering Committee and Scientific Council, in accordance with the ICTP Statutes, host country agreements, and the present resolution, when approving the Centre's budget for 2008-2009:
1. to continue ensure that ICTP goals and activities are in consonance with UNESCO's strategic programme objectives and priorities in the natural sciences;
 2. to reinforce ICTP capacity for advanced research, training and networking in the physical and mathematical sciences, as well as interdisciplinary areas, for the benefit of scientists from developing countries, ensuring that staff scientists remain at the forefront of their fields;
 3. to support the Centre's efforts in the use of theoretical physics and mathematics to advance scientific understanding of global environmental changes and sustainable development;
 4. to strengthen scientific cooperation in areas of common interest with the International Atomic Energy Agency and the Italian Government.
- (b) **Authorizes** the Director-General to support ICTP by providing a financial allocation of \$1,015,000 under Major Programme II;
- (c) **Expresses** its gratitude to the International Atomic Energy Agency, to the Italian Government that gives a substantial financial contribution and provides premises for the Centre free

The expected results are listed below for information

- Advanced research training of scientists, especially women and young scientists, and university teaching staff in physics and mathematics enhanced.
- South-South cooperation and activities in Africa strengthened.
- Synergies with other organizational units contributing to Major Programme II enhanced.

of charge, and to the Member States and foundations that have supported the Centre through voluntary contributions, and invites them to continue their support in 2008-2009 and beyond;

- (d) **Appeals** to Member States, international organizations, donor agencies, foundations and the private sector to grant or renew their support to enable ICTP to implement and expand the activities envisaged for the 2008-2009 biennium.

Draft resolution for Major Programme III – Social and human sciences

The General Conference

Authorizes the Director-General

- (a) to implement the following plan of action of Major Programme III, structured along the following three biennial sectoral priorities and seven main lines of action, with a view to:

Biennial sectoral priority 1: Promoting principles, practices and ethical norms relevant for scientific and technological development

- (i) promote the ethics of science and technology in order to foster international, regional and national debate on ethical issues relating to the development of science and technology, in particular through the work of the Commission on the Ethics of Science and Technology, and support given to national ethics committees; raise public awareness on key ethical issues; undertake explorative studies regarding environmental ethics and the ethics principles of the Recommendation on the Status of Scientific Researchers as well as of the Declaration on Science and the Use of Scientific knowledge; ensure the availability of teaching expertise and teaching materials as well as of updated data bases on ethics legislation and contribute to the identification of ethical issues related to emerging technologies;
 - (ii) enhance national and international action in the field of bioethics in order to disseminate and ensure the effective implementation of the UNESCO declarations in the field of bioethics (the Universal Declaration on the Human Genome and Human Rights, the International Declaration on Human Genetic Data and the Universal Declaration on Bioethics and Human Rights), in close cooperation with the International Bioethics Committee; foster international and national debates on bioethics; support the creation of national bioethics committees; ensure the development of the Global Ethics Observatory and the availability of teaching expertise and teaching materials; and ensure international cooperation in the field of bioethics, in particular through the United Nations Inter-Agency Committee;
- Awareness of the ethical challenges arising from advances and innovations in science and technology increased among policy-makers, research specialists and the wider public.
 - Member States, higher education institutions and national research systems increasingly attuned to issues related to ethics of science and technology.
 - Ethical issues related to emerging challenges and technologies identified.
 - Principles of the declarations on bioethics fostered and integrated at national level.
 - National institutional capacities in the field of bioethics enhanced.
 - International cooperation in the field of bioethics strengthened.

The expected results are listed below for information

Biennial sectoral priority 2: Enhancing research-policy linkages relevant to social transformations

- (iii) promote policy-oriented research in the social sciences in the framework of the Management of Social Transformations intergovernmental programme (MOST) to give support to the development of policy-oriented research, and related capacity-building, in the fields of poverty eradication, migration, urban issues and youth and gender policies, in close cooperation with regional research networks; disseminate cutting-edge research results and improved methodologies through publications and online databases;
- (iv) strengthen research-policy linkages in the social sciences and national research systems in the framework of the Management of Social Transformations intergovernmental programme (MOST), to contribute to improving the coordination and integration of social science research, in close cooperation with the international social research councils, and relevant United Nations research institutions; support international and regional forums of ministers of social development and spaces of dialogue between decision-makers and the social sciences research community; contribute to the elaboration of national and regional social and human sciences policies, in the framework of UNESCO's intersectoral platform relating to the strengthening of national research systems;
- (v) contribute to the elaboration and improvement of physical education and sports policies and ensure the monitoring of the International Convention against Doping in Sport (2005);

Biennial sectoral priority 3: Contribute to the dialogue among civilizations and cultures and to a culture of peace through philosophy, the human sciences, the promotion of human rights and the fight against discrimination

- (vi) ensure the implementation of the three pillars of the UNESCO Strategy on Philosophy, with emphasis on the promotion of philosophy teaching at all levels and the contribution of philosophy to debate on key contemporary issues relating in particular to the dialogue among civilizations and cultures and the promotion of a culture of peace, in the framework of the international and national celebrations

- Policy-oriented research in the field of poverty eradication, migrations, urban issues, youth and gender supported.
- Policy-oriented research networks in the field of social sciences consolidated.
- Findings of policy-oriented research in the social sciences consolidated, informing the formulation of policies in the fields of poverty eradication, migrations, urban issues, youth and gender.
- Capacity of Member States to develop regional and national social and human sciences policies strengthened.
- National research systems developed and strengthened.
- Monitoring of integration of national research systems and science policies into sustainable development strategies carried out.
- National capacities to integrate physical education and sports policies in national educational systems improved.
- Key emerging issues relating to doping in sports identified.

- Exchanges among researchers from different regions of the world enhanced to promote philosophical debate and research on key issues.
- Integrated Strategy on Democracy implemented within the framework of the International Centre for Human Sciences (ICHHS).

of World Philosophy Day, the interregional philosophical dialogues and the activities of the international network; support the activities of the category 2 Byblos International Centre for Human Sciences (ICSH) in the implementation of the integrated strategy on democracy; support research on key emerging issues related to new forms of violence in cooperation with regional research networks;

(vii) promote policy-oriented research on the main obstacles and challenges to the implementation of the human rights of special relevance to UNESCO; ensure the celebration of the 60th anniversary of the Universal Declaration of Human Rights, with emphasis on UNESCO's contribution to its implementation; reinforce the human rights approach to UNESCO's programme implementation through capacity-building; reinforce the regional coalitions of cities against racism and xenophobia;

(b) to allocate for this purpose an amount of \$10,540,800 for activity costs and \$19,454,400 for staff costs.

– Research on emerging ethical and social issues related to the dialogue among civilizations and cultures and a culture of peace carried out.

– Research on main obstacles and challenges to the enjoyment of human rights in UNESCO domains enhanced.

– Contributions of research to policy-making in the field of human rights improved.

– Human rights-based approach mainstreamed into UNESCO's programming.

– General public sensitized to the need of fighting against all forms of discrimination and promoting tolerance.

Draft Resolution for Major Programme IV – Culture

The General Conference

Recalling the objectives of strategic programme objectives 9, 10 and 11 to which Major Programme IV “Culture” is called to contribute in an intersectoral manner,

Authorizes the Director-General

(a) to implement the following plan of action of Major Programme IV, structured along the following two biennial sectoral priorities and six main lines of action, with a view to:

Biennial sectoral priority 1: promoting cultural diversity through the safeguarding of heritage in its various dimensions and the enhancement of cultural expressions

- (i) ensuring the protection and conservation of the cultural and natural heritage through the application of the 1972 Convention and, to that end, to:
- promote a more representative, credible and balanced World Heritage List, especially for the benefit of under-represented regions and heritage categories;
 - provide the secretariat for and coordinate the activities of the World Heritage Committee;
 - increase public awareness of, involvement in and support for World Heritage activities, in particular through the development of information tools and the dissemination of knowledge;
 - ensure the effective and preventive conservation of World Heritage properties through the building of capacities – in particular in Africa in close cooperation with the African World Heritage Fund – and ensure the coordination of International Coordination Committees (ICC) in post-conflict situations;
 - promote the 1954 Hague Convention and its two Protocols and ensure its implementation;
 - promote sustainable tourism at World Heritage sites with a view to the economic and social development of local communities and their active participation in the management of the sites;

The expected results are listed below for information

- A more representative, balanced and credible World Heritage List.
- World Heritage information, education and knowledge management tools developed, and the network of partners increased.
- National expert capacities for the conservation and management of heritage properties strengthened.
- International cooperation to safeguard heritage in conflict and post-conflict countries consolidated.
- Sustainable tourism promoted and local communities in cultural and natural sites empowered.

- (ii) further raising Member States' awareness of the importance of the intangible cultural heritage and its safeguarding, in particular through the promotion of the 2003 Convention for the Safeguarding of the Intangible Cultural Heritage, by providing them with assistance to build their capacities to draw up inventories of their intangible cultural heritage and to implement plans for the safeguarding of that heritage;
- (iii) strengthening the protection of cultural property through the conservation of collections and improved protection of endangered movable cultural property; promoting heritage conservation practices and museum policy development in particular through the publication of the review *MUSEUM International*; promoting the fight against illicit trafficking in cultural property and the return or restitution of such cultural property to its country of origin in the spirit of the 1970 Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Ownership of Cultural Property, the 1995 UNIDROIT Convention; strengthening the protection of the underwater cultural heritage in the framework of, in particular, the 2001 Convention;
 - Expanded accession of States Parties to, and implementation of, the Convention.
 - International cooperation and safeguarding capacities of Member States and communities strengthened.
 - Enhanced coordination between the 1972 and 2003 Conventions.
 - National implementation of the UNESCO Conventions on the protection of movable cultural property accelerated, in particular the 1970 Convention on illicit trafficking and the 2001 Convention on the Protection of the Underwater Cultural Heritage.
 - National capacities for the legal and material protection and conservation of movable cultural property strengthened.
 - Progress made in the recognition of the role of museums as loci of identity and of access to knowledge.
 - Progress in international efforts concerning the return and restitution of, and access to, movable cultural property.
- (iv) ensuring the protection and promotion of the diversity of cultural expressions and the development of creative industries by:
 - raising Member States' awareness of the importance of the protection and promotion of the diversity of cultural expressions; promoting the ratification of the 2005 Convention and establishing its governing bodies and setting up its operational mechanisms (*International Fund for the Promotion of Culture and Global Alliance for Cultural Diversity*);
 - developing cultural industries and creative industries to promote development and combat poverty, in particular by raising the awareness of and providing advice to Member States with a view to building the capacities of policy-makers and national and international partners in the fields of book production and translation; crafts and design, in particular by enhancing professional capacity-building in this area and by fostering South-South and triangular (North-South-South) cooperation to enable developing countries to share their experiences and cooperate in this context.
 - Implementation of the 2005 Convention: number of accessions increased, follow-up mechanisms established.
 - Knowledge of the actual state of creative industries at the regional and national levels improved.
 - National book policies developed.
 - Progress in linguistic diversity through translation, and book and publishing policies.
 - Better recognition of original and innovative initiatives to promote the cultural and creative industries, and the role of cultural events in regional integration, in particular in Africa, strengthened.

Biennial sectoral priority 2: Promoting social cohesion, by fostering pluralism, dialogue of cultures and the establishment of a culture of peace

- (v) developing conceptual and operational frameworks fostering intercultural dialogue in all its dimensions, including interfaith dimensions, using an interdisciplinary and intersectoral approach, taking into account in particular the recommendations (lessons) of the World Report on Cultural Diversity (2008) and the report of the Alliance of Civilizations (2006); developing the means and skills needed to strengthen social cohesion while respecting cultural pluralism and to establish a culture of peace, drawing on cooperation agreements with governmental and non-governmental organizations and on the networks of UNESCO Chairs and other partners;
 - (vi) assisting Member States in the formulation, revision and updating of their cultural policies, taking into account the links between cultural diversity, intercultural dialogue and sustainable development in an integrated approach, with particular attention to the needs defined by NEPAD, while reinforcing institutional, including legislative capacities and those of policy-makers and culture professionals with a view to developing the cultural sector and integrating culture into all other development policies; ensuring that the principles of cultural diversity and intercultural dialogue are taken into account in joint programming exercises (CCA-UNDAF-One United Nations) and in national development plans whilst contributing to the objectives of the International Decade for a Culture of Peace and Non-Violence for the Children of the World (2001-2010) and the Programme of Action on a Culture of Peace;
- (b) to allocate for this purpose an amount of \$20,374,900 for activity costs, and \$34,187,000 for staff costs.
- Improved understanding of the challenges raised by the interaction between cultural diversity and intercultural dialogue.
 - Fight against cultural, ethnic and religious prejudices strengthened.
 - Intercultural skills of policy-makers and social stakeholders strengthened.

 - Fundamental principles and methodological tools on the links between diversity, dialogue and development elaborated and disseminated.
 - Principles of cultural diversity and intercultural dialogue taken into account in policies and actions to benefit the cultural sector.
 - Principles of cultural diversity and intercultural dialogue included in various development policies.
 - Contribution to joint operations of the United Nations system.

Draft resolution for Major Programme V – Communication and information

The General Conference

Authorizes the Director-General

- (a) to implement the following plan of action of Major Programme V, structured along the following two biennial sectoral priorities and six main lines of action, with a view to:

Biennial sectoral priority 1: Fostering free, independent and pluralistic communication and universal access to information

- (i) promoting an enabling environment for freedom of expression and freedom of information, and to that end: provide advisory services for the establishment of internationally recognized standards in this regard; sensitize governments and public institutions to freedom of information and access to public information as components for good governance; promote the defence of freedom of the press as a fundamental human right, through the celebration of the World Press Freedom Day, the award of the UNESCO/Guillermo Cano World Press Freedom Prize, the protection of the rights of media and information professionals, as well as monitoring activities; support the development of editorially independent public service broadcasting accountability and ethical and professional standards in journalism;
 - (ii) fostering universal access to information, and to that end: assist in the formulation of national information policy frameworks; support the preservation of analogue and digital documentary information through the Memory of the World Programme; establish policy frameworks and international standards to increase information literacy and monitor global trends with regard to ethical dimensions
- Application of internationally recognized legal standards for freedom of expression and freedom of information in all types of media fostered.
 - Awareness of the importance of freedom of expression as a basic human right and of free, independent and pluralistic media for development and good governance increased.
 - Accountability, ethical and professional standards in journalism improved.
 - State media transformed into editorially independent public broadcasting services to enable diverse programming.
 - Information policy framework for universal access to and preservation of information established.
 - International partnerships for enhancing universal access to information fostered.

The expected results are listed below for information

of the Information Society building on the priorities of the Information for All Programme (IFAP); foster international partnerships for enhancing universal access to information;

- (iii) promoting the development of free, independent and pluralistic media, and to that end: foster media independence and pluralism, in particular through the International Programme for the Development of Communication (IPDC); build the capacities of media professionals through enhancing the quality of media training institutions; foster community access to information to increase opportunities for non-formal education, inclusive participation in development and management of social transformations;
- (iv) strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in open and post-conflict areas and to that end: support peacekeeping operations and reconstruction efforts, including legal reform processes through building partnerships with the United Nations system, professional organizations and media NGOs; support the development of institutional and human capacities for the development of sustained free, independent and pluralistic media in post-conflict as well as post-disaster countries; promote the use of media and ICTs to facilitate dialogue, reconciliation and peace-building;

Biennial sectoral priority 2: Promoting innovative applications of ICTs for sustainable development

- (v) fostering the development of infostructures; and to that end: support the formulation of strategies, policies and best practices for the professional management of information; develop new approaches to knowledge dissemination and utilization, including through free and open sources software; develop strategies and practices for the use of ICTs in support of Education for All goals; and support innovative use of ICTs for disseminating scientific knowledge and preserving cultural expression;
- (vi) promoting people's participation in sustainable development through communication media; and to that end: strengthen inter-agency cooperation in communication for sustainable development and participate in

- Development of free, independent and pluralistic media.
- Capacities of media and training institutions to offer high quality training increased, particularly in Africa.
- Community radio and community multimedia centres fostered as catalysing tools for community “voice” and people-centred development.
- Assistance provided to legal reforms to strengthen media and ICTs.
- Networks for media professionals promoted and professional standards and adequate self regulatory mechanisms in post-conflict environment enhanced.
- Capacity for media to report on peace-building, conflict-resolution and disaster awareness enhanced.
- Use of media and ICTs increased to foster cultural diversity, facilitate dialogue and safeguard intangible memory.
- Information management structures to support sustainable development strengthened.
- Strategies and practices for ICTs in support of Education for All goals developed.
- Application of ICTs as tools for disseminating scientific knowledge and preserving cultural expression.
- Inter-agency collaboration in communication for sustainable development strengthened.
- Media literacy and civic participation in media enhanced.

the elaboration of strategies to that effect within the United Nations common country processes; broaden civic participation in media and improve media literacy among users; foster learning opportunities and the promotion of science knowledge through media and ICTs;

- (b) to allocate an amount of \$14,837,900 for activity costs and \$18,949,900 for staff costs.

- Collaboration between national broadcasting services and education institutions to foster distance learning opportunities increased.

Draft resolution for the UNESCO Institute for Statistics (UIS)

The General Conference,

Taking note of the reports of the Governing Board of the UNESCO Institute for Statistics (UIS) for 2005 and 2006,

1. **Invites** the Governing Board of the UIS to focus the Institute's programme on the following priorities:

- (a) to improve the timeliness, coverage and quality of UNESCO's international statistical database by reviewing its data collection methods and tools, strengthening communication with Member States and cooperation with field offices and partner agencies and networks;

- (b) to develop new statistical concepts, methodologies and standards in education, science, culture and communication, and to promote the collection and production of quality statistics and indicators, at both national and international levels, for monitoring progress towards development goals;

The expected results are listed below for information

Objective 1: Timeliness of reporting of education data improved.

- Data quality and timeliness systematically reported on and improved.
- Literacy historical data series reviewed and data quality improved.
- Data quality of the literacy data improved as a result of the integration of assessment and dichotomous literacy data.

Objective 2: Dissemination of science statistics improved.

- 2006 R&D data released.
- New R&D survey launched in 2008.

Objective 3: Collection and dissemination of statistics concerning culture, communication and information enlarged.

- Data from 2006 press and broadcast surveys released in 2007.
- New press and broadcast surveys launched in 2008.

Objective 1: Classification and international comparability of education programmes improved.

- Improved quality of existing data.
- Countries implementing LAMP will, for the first time, have an

- (c) to contribute to building national statistical capacity by working with development agencies to disseminate technical guidelines and tools, to train national personnel, and to provide expert advice and support to in-country statistical activities;

accurate assessment of the literacy skills levels of their populations.

- Improved measurement of non-formal education and its contribution to EFA.

Objective 2: International science statistics standards adapted to the needs of developing countries.

- Improved quality of existing R&D data as well as increasing numbers of countries providing data to the UIS.
- More data on the mobility of doctoral holders, highly skilled people and their research.
- Greater availability of international data on innovation.

Objective 3: New framework for cultural statistics created to monitor emerging national and international policy issues.

- Coherent framework for specification and collection of cultural statistics.
- New indicators and methodologies for priority sectors and themes of UNESCO cultural policy.

Objective 1: Stakeholders engaged in effective partnerships for statistical capacity building to improve long-term impact of development assistance to countries.

- Collaboration with development agencies, line ministries and civil society improved.
- Efficiency and cost-effectiveness for sector-wide programmes and sustainability of development assistance enhanced.

Objective 2: Technical guidelines and tools developed and disseminated.

- Monitoring and evaluation of national and international goals strengthened.
- Technical guidelines and tools developed and disseminated to Member States.
- Operational strategy for data collection put in place.

- (d) to support the development of policy analysis in Member States by training in analysis, by conducting analytical studies in partnership with international specialists, by disseminating good practice and analytic reports to a wide audience;

2. **Authorizes** the Director-General to support the UNESCO Institute for Statistics by providing a financial allocation of \$9,500,000;
3. **Invites** Member States, international organizations, development and donor agencies, foundations and the private sector to contribute financially or by other appropriate means to the implementation and expansion of the activities of the UNESCO Institute for Statistics.

Objective 3: National personnel trained.

- Improved capacities of national and local officials to analyse education statistics.
- Greater use of data leading to better resource allocation in Member States.
- Data more pertinent to decision-makers.
- Improved communications between Ministries of Education (MoE) and National Statistical Offices.

Objective 4: Expert advice and support provided to Member States to improve their capacity for production and use of statistics in UNESCO domains.

- Better quality of data received from countries in terms of comparability at the regional and global levels.
- Programme of research and statistical analysis established in collaboration with a network of research institutions and other organizations conducting monitoring and statistical analysis on policy issues.
- Regional reporting on areas of the UNESCO mandate.
- Policy relevant statistics and data widely disseminated.
- Improved analytical UIS capacity in support of Member States.
- Research on user satisfaction.

Field – Management of decentralized programmes

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Draft Resolution for Field – Management of decentralized programmes

The General Conference

Authorizes the Director-General

- (a) to carry out the planning and implementation of the Organization's programmes and actions at country and regional levels through the Organization's network of field offices and to participate actively in joint United Nations initiatives at country level;
- (b) to allocate for this purpose an amount of \$45,473,600 for staff costs in the field offices.

Draft resolution for Participation programme

The General Conference

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1. **Authorizes** the Director-General

- (a) to implement the Programme of Participation in the activities of Member States, in accordance with the following principles and conditions;
- (b) to allocate for this purpose an amount of \$20,000,000 for direct programme costs;

A. Principles

1. The Participation Programme is one of the means employed by the Organization to achieve its objectives, through participation in activities carried out by Member States or Associate Members, or by territories, organizations or institutions, in its fields of competence. This participation is designed to strengthen the partnership between UNESCO and its Member States and make that partnership more effective through a sharing of contributions.
2. Priority under the Participation Programme will be given to proposals for the benefit of least developed countries (LDCs), developing countries and countries in transition.
3. Requests shall be submitted to the Director-General by the Member States through the National Commissions for UNESCO or, where there is no National Commission, through a designated government channel.
4. The projects or action plans submitted by the Member States under the Participation Programme must relate to the activities of the Organization, in particular to the major programmes, interdisciplinary projects, the activities on behalf of Africa, least developed countries, youth and women, the activities of the National Commissions for UNESCO, and **reinforce cooperation with United Nations country-based development initiatives**. The selection of the Participation Programme projects will particularly take into account the priorities defined by the governing bodies for UNESCO's regular programme.

The expected results are listed below for information

- Formulation, evaluation and follow-up of requests improved in such a way as to enhance complementarity between the activities planned as part of the Programme and Budget and those supported under the Participation Programme, ensuring conformity with the major priorities of the Medium-Term Strategy (C/4) and the Programme and Budget (C/5).
- Implementation of adjustable strategies to meet the special and urgent needs of certain groups of countries with common characteristics improved.
- Transparency of programme execution increased and accountability mechanisms strengthened to ensure improved management and monitoring.
- Improved evaluation of reports on the results of the activities supported and more effective record-keeping system in place.
- Image of the Organization and impact of its action enhanced.

5. Each Member State may submit 10 requests or projects, which must be numbered in order of priority from 1 to 10. Requests or projects from national non-governmental organizations will come within the quota submitted by each Member State.
6. The order of priority laid down by the Member State may only be changed by the National Commission itself.
7. The international non-governmental organizations enjoying formal or operational relations with UNESCO, of which the list is established by the Executive Board, may submit up to 2 requests under the Participation Programme for projects with subregional, regional or interregional impact, provided that their requests are supported by at least 2 of the Member States concerned by the request.
8. The deadline for submission of requests has been set for **28 February 2008**, except for emergency assistance and regional projects.
9. **Beneficiaries.** Assistance under the Participation Programme may be accorded to:
 - (a) Member States or Associate Members upon request through their National Commissions or, where there is no National Commission, through a designated government channel, to promote activities of a national character. For activities of a subregional or interregional character, requests are submitted by the National Commissions of the Member States or Associate Members on whose territory they take place; these requests must be supported by at least 2 other National Commissions of participating Member States or Associate Members. For activities of a regional character, requests are limited to 3 by region and must be submitted by 1 Member State or a group of Member States. These requests must be supported by at least 3 Member States (or Associate Members) concerned and will not come within the quota (of 10 requests) submitted by each Member State if they so wish; they will be evaluated and screened by the Secretariat in accordance with the procedure established for the processing of requests submitted under the Participation Programme;
 - (b) a non-self-governing or trust territory, upon the request of the National Commission of the Member State responsible for the conduct of the territory's external relations;
 - (c) international non-governmental organizations maintaining formal or operational relations with UNESCO as defined in paragraph 7 above;

- (d) the Permanent Observer of Palestine to UNESCO, where the participation requested relates to activities in UNESCO's fields of competence in the Palestinian Autonomous Territories.

10. **Forms of assistance.** Assistance under the Participation Programme may comprise the provision of:

- (a) the services of specialists and consultants, not including staff costs **and administrative support**;
- (b) fellowships and study grants;
- (c) publications, periodicals and documentation;
- (d) equipment (other than vehicles);
- (e) conferences and meetings, seminars and training courses: translation and interpretation services, participants' travel costs, the services of consultants, and other services deemed necessary by all concerned (not including those of UNESCO staff members);
- (f) financial contributions.

11. **Total amount of assistance.** Whichever of the above forms of assistance is requested, the total value of the assistance provided for each request shall not be in excess of \$26,000 for a national project or activity, \$35,000 for a subregional or inter-regional project or activity, and \$46,000 for a regional project or activity; the financial provision made by the applicant must be sufficient to implement the activity satisfactorily. **These requests must be executed and all funds disbursed no later than 31 December 2009. The expenditures must be made according to the approved budget and any change thereto must be submitted to the Programme Office for approval prior to expenditure.**

12. **Approval of requests.** When deciding upon a request, the Director-General shall take into account:

- (a) the total amount approved by the General Conference for this Programme;
- (b) the assessment of the request made by the relevant Sector(s);
- (c) the recommendation of the Intersectoral Committee chaired by ADG/ERC and responsible for screening the Participation Programme requests which are to be in conformity with established criteria, procedures and priorities;

- (d) the contribution that such participation can effectively make to the attainment of Member States' objectives in UNESCO's fields of competence, **including those of the United Nations Development Assistance Framework, or other United Nations country development initiatives**, and within the framework of the major priorities of the Medium-Term Strategy (C/4) and the Programme and Budget (C/5) approved by the General Conference, to which participation must be closely linked;
- (e) the need to pursue a more equitable balance in the distribution of funds, by giving priority to the needs of developing countries and countries in transition, as well as those of Africa, the LDCs, women and youth, which need to be mainstreamed throughout all programmes;
- (f) the need to ensure that funding for each approved project is, to the extent possible, allocated no later than 30 days before the date set for the start of the implementation of the project concerned, and in accordance with the conditions laid down in paragraph B.14(a).

13. Implementation:

- (a) the Participation Programme will be implemented within the biennial programme of the Organization, of which it forms an integral part. The implementation of a request is the responsibility of the Member State or other applicant. The request submitted to the Director-General must show specific scheduled commencement and termination dates for the implementation of projects, cost estimates, promised or expected funding from the Member States or private institutions;
- (b) the achievements of the Participation Programme will be made more widely known with a view to the planning and implementation of the Organization's future activities. An evaluation of the Participation Programme's impact and results in Member States and its adequacy with the objectives and priorities set by UNESCO will be carried out during the biennium. The evaluation reports, submitted after completion of each project by Member States, will be used by the Secretariat for this purpose. An evaluation may also be undertaken while the project is being carried out;
- (c) the use of UNESCO's name and logo for the activities approved under the Participation Programme, in accordance with the directives approved by the governing bodies, will give this programme a higher profile when it is carried out at the national, subregional, regional or interregional levels.

B. Conditions

14. **Assistance under the Participation Programme** will be provided only if the applicant, when sending in the written requests to the Director-General, accepts the following conditions. The applicant shall:
- (a) assume full financial and administrative responsibility for implementing the plans and programmes for which participation is provided; in the case of a financial contribution, submit to the Director-General at the close of the project an itemized statement accounting for the activities executed and certifying that the funds allocated have been used for the implementation of the project, and return to UNESCO any balance not used for project purposes, it being understood that no new financial contribution will be paid until the applicant has submitted all the financial reports certified by the Secretary-General of the National Commission in respect of contributions previously approved by the Director-General and for which payments were effected prior to **31 December 2006**, and which have been certified by the competent authority. Also, given the need for proper accountability, all the additional supporting documents necessary shall be kept by the applicant for a period of 5 years after the end of the biennium concerned and provided to UNESCO or the auditor upon written request. In certain exceptional cases or in unavoidable circumstances, the Director-General may decide on the most appropriate way to handle requests, provided that he duly informs the Executive Board;
 - (b) undertake to provide on a compulsory basis, together with the financial report mentioned in subparagraph (a) above, a detailed evaluation report on the results of the activities financed and their usefulness for the Member State or States and UNESCO;
 - (c) pay, where participation is accorded in the form of study grants, the cost of the grantholders' passports, visas, medical examinations and salaries while they are abroad, if they are in receipt of a salary; help them find suitable employment when they return to their countries of origin in accordance with national regulations;
 - (d) maintain and insure against all risks any property supplied by UNESCO, from the time of its arrival at the point of delivery;

- (e) undertake to cover UNESCO against any claim or liability resulting from the activities provided for in this resolution, except where it is agreed by UNESCO and the National Commission of the Member State concerned that such claim or liability arises from gross negligence or wilful misconduct;
- (f) grant to UNESCO, with regard to activities to be carried out in connection with the Participation Programme, the privileges and immunities set out in the 1947 convention on the Privileges and Immunities of the Specialized Agencies.

C. Emergency assistance

15. Criteria for according emergency assistance by UNESCO

- (a) emergency assistance may be accorded by UNESCO when:
 - (i) there are nationwide insurmountable circumstances (earthquakes, storms, cyclones, hurricanes, tornadoes, typhoons, landslides, volcanic eruptions, fires, droughts, floods or wars, etc.) which have catastrophic consequences for the Member State in the fields of education, science, culture or communication and which it cannot overcome on its own;
 - (ii) there are multilateral emergency assistance efforts undertaken by the international community or the United Nations system;
 - (iii) the Member State requests UNESCO to provide emergency assistance, in accordance with (i) and (ii) above, in the fields of its competence, through its National Commission or an established government channel;
 - (iv) the Member State is prepared to accept the Organization's recommendations in light of the present criteria.
- (b) UNESCO emergency assistance should be restricted to the Organization's fields of competence and should only begin once the threat to life has been overcome and the physical priorities have been met (food, clothing, shelter and medical assistance);

- (c) UNESCO emergency assistance should be concentrated on:
 - (i) assessing the situation and evaluating the basic requirements;
 - (ii) providing expertise and formulating recommendations on resolving the situation in the fields of its competence;
 - (iii) helping to identify outside funding sources and extra-budgetary funds;
- (d) emergency assistance in cash or kind should be limited to the strict minimum and only provided in exceptional cases;
- (e) no administrative support or personnel costs shall be financed through emergency assistance;
- (f) the total budget for any emergency assistance project shall not exceed \$50,000. It may be complemented by extrabudgetary funds identified for this purpose or other sources of funding;
- (g) emergency assistance shall not be provided if the Member State's request may be met within the ordinary Participation Programme;
- (h) emergency assistance shall be provided in coordination with other United Nations agencies.

16. Procedures to be followed when providing emergency assistance:

- (a) faced with an emergency situation, a Member State, through the National Commission or established channel, will identify, as appropriate, its needs and the type of assistance which it requires from UNESCO, in its fields of competence;
- (b) the Director-General shall then inform the Member State, through the National Commission or established channel, of his decision;
- (c) when appropriate, and in agreement with the Member State, a technical assessment mission will be sent to appraise the situation and report back to the Director-General;
- (d) the Secretariat shall report to the Member State on the assistance and the amounts it envisages providing and the follow-up, if any, which could be considered; the total value of the assistance provided shall not be in excess of \$50,000;

- (e) in the case of goods or services to be supplied by UNESCO, there shall be no international competitive bidding if the situation requires urgent action;
- (f) an evaluation report, and, save in exceptional circumstances, a financial report, shall be submitted by the Member State after completion of the project.

II

2. **Invites** the Director-General

- (a) to communicate without delay, in order to enhance the presentation, follow-up and evaluation of the projects submitted under the Participation Programme, to the National Commissions or, where there is no National Commission, through a designated government channel, the reasons for modifying or denying the requested amounts;
- (b) to inform the National Commissions, or where there is no National Commission, a designated government channel, of all projects and activities undertaken by international non-governmental organizations in their respective countries with support from the Participation Programme;
- (c) to provide to every autumn session of the Executive Board a report including the following information:
 - (i) a list of applications for contributions from the Participation Programme received in the Secretariat;
 - (ii) a list of the projects approved under the Participation Programme and those under emergency assistance, together with the amounts approved to finance them, and any other cost and support connected with them;
 - (iii) a list of international non-governmental organizations along the same lines as that provided for countries in (ii) above.
- (d) to ensure the percentage of the Participation Programme funds for emergency assistance, international non-governmental organizations and regional activities does not exceed 7%, 5% and 3% respectively of the allocated amount for the Participation Programme for a given biennium;
- (e) to give priority to requests for the benefit of LDCs, developing countries and countries in transition.

Draft resolution for coordination and monitoring of action to benefit Africa

The General Conference

Authorizes the Director-General

- (a) to implement the corresponding plan of action, ensuring the consistency and complementarity of efforts through a coordinating and monitoring mechanism, in order to:
 - (i) strengthen relations with African Member States, in particular through their Permanent Delegations and National Commissions as well as through appropriate instances of the African Union (AU), with a view to responding to their priority needs;
 - (ii) support the development and monitor the implementation of strategies for strengthening cooperation with African Member States aimed in particular at meeting the commitments of Education for All (EFA) and achieving the United Nations Millennium Development Goals (MDGs) relating to the Organization's various fields of competence;
 - (iii) ensure that the priorities identified by the New Partnership for Africa's Development (NEPAD), which constitutes for the United Nations system as a whole a special framework for cooperation with the African Union and NEPAD, are taken into account in the Organization's planning and programming processes;
 - (iv) contribute to the process of subregional and regional integration in UNESCO's fields of competence;
 - (v) promote cooperation and partnership with African Member States and mobilize multilateral and bilateral development assistance mechanisms, as well as the private sector;
 - (vi) lead and coordinate the Organization's efforts in Africa to assist countries in post-crisis and post-conflict or post-disaster reconstruction situations, in particular through the strengthening of the Programme of Education for Emergencies and Reconstruction (PEER);

The expected results are listed below for information

- Relations with African Member States strengthened, in particular through their Permanent Delegations and National Commissions and groups of African Member States within UNESCO, the United Nations and the African Union.
- Development priorities of African Member States relating to the Organization's various fields of competence reflected in UNESCO's programming as well as in joint programming of the United Nations system at the country level.
- New partnerships with multilateral and bilateral organizations, and with the private sector established and implemented.
- Joint activities in cooperation with the Office of the High Commissioner for Refugees (UNHCR), other United Nations partners or African regional organizations carried out in all post-crisis African countries, in particular through the PEER programme.
- Action coordinated, interaction and communication improved between UNESCO Headquarters, field offices in Africa and the African National Commissions.

(vii) serve as focal point for all questions relating to Africa and ensure the visibility of UNESCO's action in Africa.

(b) to allocate for this purpose an amount of \$1,093,000 for activity costs and \$3,552,100 for staff costs.

Draft resolution for Fellowships Programme

The General Conference

Authorizes the Director-General

- (a) to implement the following plan of action:
- (i) contribute to the enhancement of human resources and national capacity-building in areas that are closely aligned to UNESCO's expected strategic objectives and programme priorities, through the award and administration of fellowships, study and travel grants;
 - (ii) increase fellowships through co-sponsored arrangements with interested donors and extrabudgetary funding sources, either in cash or in kind;
 - (iii) explore possibilities of strengthening the Fellowships Programme through partnerships with civil society and non-governmental organizations.
- (b) to allocate for this purpose an amount of \$1,231,700 for activity costs and \$639,200 for staff costs.

The expected results are listed below for information

- National capacities enhanced in areas of UNESCO programme priorities.
- Fellowship beneficiaries empowered in priority areas through the sharing of knowledge and upgrading of skills at the graduate and post graduate levels.
- Thematic areas aligned to biennial sectoral objectives and strategic programme priorities.
- Administration of fellowships harmonized through cooperation with the United Nations system.
- Fellowship opportunities expanded through new partnerships with Member States, civil society and non-governmental organizations.

Draft Resolution for Public information

The General Conference,

Considering that public information activities aim to disseminate the founding principles and ideals of UNESCO, to publicize programmes and projects, mobilize partnerships that contribute to their implementation and disseminate the results obtained,

Considering that public information is closely linked to programme activities and plays an important strategic role in their implementation,

Considering that the Organization's visibility must be increased,

Authorizes the Director-General

(a) to implement a public information programme that includes the following lines of action:

- (i) **the preparation and implementation of a comprehensive communication plan for the entire Organization**, identifying the priority themes for communication (consistent with programme priorities), events illustrative of such themes and the schedule of information activities to be carried out in the light of the objectives pursued in respect of the target audiences. The communication plan must also highlight the complementarity between various information media and products at the design and implementation stages;
- (ii) **continuation of the development of the Organization's Internet portal**, now the main information instrument, in terms of both the quantity of information disseminated and the number of users. The portal's multilingualism should be developed gradually, depending on the availability of resources, in the Organization's six official languages. The portal should become a multimedia platform integrating and enhancing all information products (publications, graphics, audiovisual programmes, and so on), linking the different communities that take part in the Organization's activities and placing the knowledge generated at their disposal;
- (iii) **the strengthening of media information** (print and broadcast media) in order to better project the Organization's image and disseminate its programme of **action** to the public at large. This activity is the subject of close cooperation between BPI and the Office of the Spokeswoman of the Director-General (ODG/SPO). A special effort will be made, in the form of press campaigns, on the occasion of some major events (presentation of reports, award of some

The expected results are listed below for information

- Comprehensive communication plan elaborated and implemented.
- Unesco.org portal further developed and enhanced.
- Media information prepared and disseminated.
- Organization's publications programme implemented.
- 10 issues per year of the online edition of the UNESCO *Courier* disseminated in the six official languages of the Organization.
- Programme of cultural events organized.
- Public information in the Member States developed.
- Internal communication developed and intensified.
- Impact of the use of the logo and name of the Organization evaluated.

prizes, inscription of new World Heritage sites, and so on) or when current events so require;

- (iv) **the implementation of the Organization’s publications programme**, in accordance with the principles of a new publications policy:
 - extension of the concept of publication to cover various types of media;
 - alignment of publication objectives and content with medium- and short-term programme priorities;
 - adoption of a “publications quality assurance framework”;
 - strengthening of dissemination.
- (v) **continuation of the publication and dissemination of the UNESCO Courier online**, in the six official languages of the Organization;
- (vi) **the organization of cultural events** in cooperation with the programme sectors and Permanent Delegations of Member States in order to promote the Organization’s image to the public and the media;
- (vii) **the development of public information activities in the Member States**. Information activities should be carried out in partnership with field offices, National Commissions, UNESCO Clubs, civil society organizations and others. The aim is to mobilize all possible networks to disseminate information about the Organization’s programmes and its achievements in order to increase the visibility of UNESCO in the field;
- (viii) **the development of the Organization’s internal communication** to the staff of the Secretariat and of the Permanent Delegations, through the organization of weekly information meetings, use of the Internet and regular dissemination of information on the activities of the Organization (Flash Info);
- (ix) **ongoing evaluation of the impact of the use of the Organization’s logo and name**, factors crucial to the Organization’s image and the way in which it is perceived by the public. It is important that they be used in accordance with the decisions of the governing bodies of the Organization and that such use be monitored regularly. To this end, BPI will evaluate the impact of partnerships entered into by the Organization on its visibility, image and reputation, in particular when authorizing the use of UNESCO’s name, acronym and logo by outside entities.

- (b) to allocate for this purpose an amount of \$2,766,000 for activity costs and \$11,275,900 for staff costs.

Draft Resolution for Strategic planning and programme monitoring

The General Conference

Authorizes the Director-General

- (a) to implement the following plan of action in order to:
- (i) prepare the Organization's biennial Programme and Budget (35 C/5) in line with the guidance provided by the governing bodies, the Director-General's directives and the principles of results-based planning and programming;
 - (ii) monitor the implementation of the Medium-Term Strategy (34 C/4) through the biennial Programme and Budget documents, beginning with document 34 C/5, and prepare revisions to document 34 C/4 Approved, as may be required;
 - (iii) analyse work plans from all Secretariat units to ensure conformity with the decisions of the General Conference concerning document 34 C/5, the Director-General's directives and the requirements of results-based programming and management (RBM);
 - (iv) monitor the implementation of the approved programme and its work plans through regular reviews to assess progress towards the expected results, and report thereon periodically to the governing bodies;
 - (v) define or refine the strategic approaches and methodologies for implementing intersectoral platforms and coordinate activities relating to specific themes, such as the dialogue among civilizations, cultures and peoples or a cross-sectoral approach to capacity-building;
 - (vi) ensure and monitor that gender equality is accorded priority at all stages of programming and at all programme levels, for both regular and extrabudgetary activities;
 - (vii) monitor the targeted activities benefiting youth and least developed countries, as well as the Organization's activities contributing to the International Decade for a Culture of Peace and Non-Violence for the Children of the World;
 - (viii) participate, as UNESCO focal point, in United Nations inter-agency activities concerned with programme issues, including those of CEB and UNDG as well as their subsidiary machinery;

The expected results are listed below for information

- Programming, monitoring and reporting functions carried out in line with UNESCO's results-based approach, ensuring compliance with the strategic orientations and the programming framework and priorities set by the governing bodies, as well as the Director-General's directives.
- Strategic guidance and overall coordination provided for the implementation of intersectoral platforms as well as activities relating to specific themes (e.g. dialogue among civilizations, cultures and peoples, cross-sectoral approach to capacity-building, gender).
- Gender equality and gender mainstreaming in all UNESCO programmes promoted and requisite capacities built.
- UNESCO's programmatic contribution in the context of the United Nations reform and United Nations inter-agency cooperation articulated and strengthened, both at the global and country levels.

- (ix) monitor and contribute to the United Nations system-wide reform processes, including the 'One United Nations' approach, formulate strategies for involvement in new modalities and mechanisms at the country level as needed and, to that end, strengthen staff capacities, including RBM skills.
- (b) to allocate for this purpose an amount of \$1,167,700 for activity costs and \$4,877,100 for staff costs.

Draft resolution for budget preparation and monitoring

The General Conference

Authorizes the Director-General

- (a) to implement the following plan of action:
- (i) prepare the Programme and Budget (35 C/5) in line with the principles of results-based planning and programming;
 - (ii) analyse workplans from all Secretariat units to ensure conformity with the decisions of the General Conference concerning document 34 C/5;
 - (iii) manage and monitor the budgetary execution of the 34 C/5 and the workplans and to report thereon, on a regular basis;
 - (iv) initiate and pursue measures to ensure the most effective use of the budget resources made available to the Organization;
 - (v) provide training on budget management issues;
 - (vi) serve as focal point for United Nations inter-agency coordination on all budgetary issues;
 - (vii) closely monitor the United Nations system-wide reform processes, including the “One UN” approach and IPSAS implementation in order to ensure that UNESCO’s views as regards financial management of the budget are well taken into account.
- (b) to allocate for this purpose an amount of \$698,300 for activity costs and \$4,278,000 for staff costs.

The expected results are listed below for information

- Draft Programme and Budget for 2010-2011 (35 C/5) prepared.
- Programme and Budget for 2008-2009 (34 C/5) administered, managed and monitored.
- Budget implementation (regular programme and extrabudgetary funds) regularly monitored and reported to appropriate oversight bodies (internal and Member States).
- Financial and budgetary guidance provided and participation in all matters and projects having a budgetary impact for the Organization.
- Administrative officers, young professionals and other staff trained on budget management issues.
- Follow-up of harmonization of UN policies including cost recovery, and their financial and budgetary impact.
- Active participation in projects such as IPSAS, as well as in development of administrative and managerial tools.

Draft Resolution for Anticipation and foresight

The General Conference,

Recalling the need for UNESCO to strengthen its laboratory of ideas and intellectual watch functions, in particular through intersectorality and interdisciplinarity,

Authorizes the Director-General

- (a) to implement the following plan of action of the intersectoral foresight programme in order to:
 - (i) strengthen the capacities of the Organization and the Member States for anticipation and forward-looking monitoring in UNESCO's fields of competence, and continue to reinforce its function as a forum for anticipation and to stimulate future-oriented reflection, debate and dialogue, especially by holding the *Twenty-first Century Talks* and the *Twenty-first Century Dialogues*;
 - (ii) stimulate future-oriented thinking in the Member States and within the Organization so that it forms part of all UNESCO programmes;
 - (iii) raise the awareness of Member States, scientific and intellectual communities, the media, civil society and the public at large with regard to major issues of the future and to the importance of future-oriented thinking in UNESCO's fields of competence, especially through the dissemination of UNESCO's future-oriented studies and fostering wider awareness among the media and the public.
- (b) to allocate for this purpose an amount of \$526,000 for activity costs and \$929,300 for staff costs.

The expected results are listed below for information

- Better anticipation of foreseeable trends and emerging challenges in UNESCO's fields of competence.
- Raising the awareness of Member States, scientific and intellectual communities, the media, civil society and the public at large with regard to major issues of the future and to the importance of future-oriented thinking in UNESCO's fields of competence.

Support for Programme Execution and Administration

11000

Draft resolution for Field Management and Coordination

The General Conference

Authorizes the Director-General

- (a) to implement the following plan of action:
- (i) to pursue the implementation and refinement of the decentralization strategy in order to increase decentralization accountability; engage in One United Nations approach and adapt accordingly UNESCO's decentralized system; ensure appropriate information exchange on the One United Nations approach and related networking, resource-sharing and technical back-stopping between Headquarters and field offices;
 - (ii) to take appropriate measures for providing internal and external expertise to field offices to adapt to the administrative facets of the One United Nations approach as well as targeted reinforcement for appropriate interaction with UNCTs in countries where UNESCO has non-resident status, including possible alternative arrangements;
 - (iii) to monitor the overall performance of field offices through joint reviews with sectors and services concerned;
 - (iv) to manage, administer and monitor the implementation of field offices' operating expenditures, to reinforce their managerial and administrative capacities and to coordinate their overall staffing;
 - (v) to serve as UNESCO's focal point for inter-agency coordination on field security issues, to monitor implementation of field security policies and measures, and to manage and administer the corresponding budget;
 - (vi) to coordinate UNESCO's responses to post-conflict and post-disaster situations, and to serve as focal point for corresponding inter-agency mechanisms;
 - (vii) to set up in close coordination with United Nations bodies at country level and backstop the relevant management

The expected results are listed below for information

- Frameworks for decentralization accountability harmonised and strengthened.
- Participation in One United Nations approach initiatives strengthened at country level and coherent action between Headquarters and field offices promoted.
- Integrated approach to performance assessment of field office Directors and Heads put in place.
- Operating budget of field offices monitored and their management and administration improved.
- Awareness raised among field and Headquarters staff of field security issues and related delegation of authority and accountability as well as of security policies and guidelines.
- DSS instructions regarding safety and security of premises and staff in the field implemented.
- Strategic participation in United Nations integrated post-conflict and post-disaster responses ensured, in particular with respect to common needs assessments, OCHA consolidated appeals, strategic and programmatic frameworks as well as funding mechanisms.
- Effective post-conflict and post-disaster operations with proper infrastructures and administrative mechanisms put in place.

and administrative infrastructures and mechanisms in support of UNESCO's responses to post-conflict and post-disaster situations;

- (b) to allocate for this purpose an amount of \$610,100 for activity costs, \$4,536,700 for staff costs at Headquarters and \$19,032,000 for field offices' operating costs.

Draft resolution for External Relations and Cooperation

The General Conference

Authorizes the Director-General

1. to implement the corresponding plan of action in order to:
 - (a) strengthen relations with Member States and Associate Members by, *inter alia*:
 - (i) cooperating closely with Permanent Delegations to UNESCO and the established groups of Member States at UNESCO;
 - (ii) successful organization and follow-up of official visits, Memoranda of Understanding and meetings;
 - (iii) prioritizing main issues and priorities of Member States and Associate Members;
 - (iv) promoting universal membership by encouraging States non-Members of UNESCO to join the Organization;
 - (v) holding regular bilateral meetings and general or thematic information meetings with Permanent Delegates;
 - (vi) updating website database of country profiles on the status of cooperation with UNESCO;
 - (b) enhance the role and capacity of National Commissions by, *inter alia*:
 - (i) increasing the participation of National Commissions in the elaboration, execution and evaluation of the Organization's programmes;
 - (ii) promoting bilateral, subregional, regional and interregional cooperation among National Commissions;
 - (iii) strengthening their operational capacities, in particular through training;
 - (iv) reinforcing the partnerships of National Commissions with civil society representatives and interface with UNESCO field offices and United Nations country teams;
 - (v) enhancing advocacy and awareness on National Commissions;

The expected results are listed below for information

- Member States, particularly through their Permanent Delegates and established groups at Headquarters, better integrated into UNESCO's functioning and enabled to partake in decision-making.
- Extrabudgetary funds mobilized to meet the priorities of selected countries.
- Electronic databases on cooperation with Member States and Associate Members updated.
- Effective contribution of National Commissions to the preparation, implementation and evaluation of UNESCO's programmes secured.
- Cooperation between National Commissions and UNESCO field offices strengthened within the framework of the decentralization strategy and the United Nations reform arrangements.
- Greater degree of involvement and contribution to United Nations system mechanisms ensured.
- Efficient online system of information and coordination on United Nations-related issues maintained.
- Substantive input to United Nations documents and reports and to inter-agency and intergovernmental meetings arranged.
- Greater synergies and improved cooperation between IGOs and UNESCO ensured.
- UNESCO-NGO cooperation framework rationalized and expanded.
- Parliamentarians, NGOs and civil society involved in programme planning and implementation.
- Triangular partnership at the country level between UNESCO,

- (c) reaffirm the profile, presence, and impact of UNESCO in the United Nations system and in cooperation with intergovernmental organizations by, *inter alia*:
- (i) monitoring, analysing and advising on United Nations developments;
 - (ii) contributing to United Nations documents and reports, and in inter-agency and intergovernmental meetings;
 - (iii) establishing and implementing formal agreements;
- (d) develop a culture of partnership with Civil Society by, *inter alia*:
- (i) mobilizing NGOs to increase involvement with the Organization;
 - (ii) improving statutory framework for UNESCO-NGO cooperation, and further developing existing mechanisms for collective cooperation;
 - (iii) broadening support for UNESCO's ideals in Member States through close cooperation with parliamentarians and parliamentary institutions at national, regional and interregional levels;
 - (iv) mobilizing UNESCO Clubs, Centres and Associations as well as local authorities to contribute to UNESCO's objectives;
- (e) improve the visibility and image of UNESCO by:
- (i) efficiently administering UNESCO Prizes;
 - (ii) implementing Directives on the use of UNESCO's name, acronym, logo and Internet domain names;
 - (iii) participating in commemorations of historic events and anniversaries of personalities by Member States and Associate Members;
- (f) enhance and diversify extrabudgetary resources in support of programme priorities in further pursuance of the Action Plan for improved management of extrabudgetary activities with special emphasis on:
- (i) strengthening cooperation with actual and potential bilateral, multilateral and private funding sources under an overall strategic plan for resource mobilization;
 - (ii) enhancing the capacity of UNESCO staff, both at Headquarters and in the field, for generating extrabudgetary resources, notably through improved programming and implementation of activities;

NGOs and National Commissions strengthened.

- Broader support base for UNESCO created as a result of cooperation with parliamentarians, municipal and local authorities as well as the centres, associations and clubs for UNESCO.
- Visibility and impact of UNESCO strengthened through UNESCO prizes.
- Proper use of UNESCO's name, acronym and logo as well as Internet domain names protected globally and nationally.
- Volume of extrabudgetary resources increased with a more diversified resource base.
- Resource mobilization strategic plan implemented involving regular, participatory consultations with actual and potential funding sources.
- Staff capacities for effective programming and implementation of extrabudgetary activities improved.

- (iii) improving UNESCO's tools and procedures for regular monitoring of extrabudgetary activities;
- 2. to allocate for this purpose an amount of \$3,235,300 for activity costs and \$16,621,100 for staff costs.

Draft resolution for Human Resources Management

The General Conference

Authorizes the Director-General

- (a) to implement the following plan of action:
- (i) pursue the implementation of the human resource policy framework, ensuring harmonization with United Nations common system policies and practices;
 - (ii) pursue the implementation of the medium- and long-term staffing strategy, paying special attention to the improvement of geographical distribution and gender balance;
 - (iii) develop and implement the functionalities of the second phase of the new Human Resources Management Information System;
 - (iv) implement the learning and development policy with particular focus on training required for the updating of skills in support of the One United Nations delivery approach;
- (b) to allocate for this purpose an amount of \$16,670,100 for activity costs and \$16,655,400 for staff costs.

The expected results are listed below for information

- HR policy framework adapted to “fit” into common United Nations framework.
- Second phase of the medium- and long-term staffing strategy implemented.
- Second phase of the Human Resources Information Management system developed and implemented.
- Learning and development policy implemented.

Draft resolution for Administration

The General Conference

Authorizes the Director-General

(a) to implement the following plan of action in order to ensure the adequate management of the administrative and common support services, namely:

(i) administrative coordination, support and procurement;

(ii) accounting, treasury management and financial control;

(iii) information systems and telecommunications;

The expected results are listed below for information

- Organization's administrative policies and procedures implemented.
- Modern procurement systems based on standardization and long-term supply agreements put in place.
- Electronic management resources for procurement and asset management enhanced.
- Technical skills improved Organization-wide in support of decentralization of procurement activities.
- Integrated financial management and reporting systems in place.
- Risk-based internal control systems established across the Organization.
- Financial reporting carried out in a timely manner and audited financial statements produced for certification by the External Auditor.
- Financial resources of the Organization managed in an effective and efficient manner, in line with the Financial Regulations and Rules.
- Implementation of the IPSAS project prepared leading to its full adoption by 2010.
- Financial systems aligned with the requirements of International Public Sector Accounting Standards (IPSAS).
- Enterprise Portal implemented for integration between information systems at Headquarters and field units.
- Field Offices Network reviewed to allow merged data and voice communications.

(iv) conferences, languages and documents;

(v) common services, security, utilities and management of premises and equipment;

(vi) maintenance, conservation and renovation of Headquarters premises;

(b) to allocate for this purpose an amount of \$46,236,200 for activity costs and \$66,789,000 for staff costs.

- Standard best practices for service delivery adopted.
- Internet online access to all UNESCO official documents since 1946 completed.
- Online electronic archival description tool for life-cycle management of UNESCO paper records completed.
- Russian-language and initial Arabic-language versions of UNESCO Thesaurus produced.
- In-house digital printing installed to replace offset printing.
- Methods for quality control of outsourced work improved.
- New document management system (electronic workflow) operational house-wide.
- New electronic room reservation application operational house-wide.
- Maintenance, upkeep and operation of the technical facilities and installations of the Headquarters ensured at a satisfactory level and risks and negative effects of austerity minimized.
- Optimal use of human and financial resources and of cost-sharing achieved through continuation of austerity measures.
- Safety and security arrangements assessed and adapted.
- Maintenance, upkeep and operations of the technical facilities and installations at Headquarters ensured, keeping risks to a minimum.
- Facilities and installations maintained at a satisfactory level in compliance with host country norms and within budgetary allocations.
- Building IV of Fontenoy building renovation completed and Belmont Renovation Plan concluded during the first half of 2009.



Paris 2007

Volume 2 — Draft Programme and Budget — 2008-2009

34 C/5 2nd version



United Nations
Educational, Scientific and
Cultural Organization

34 C/5
Volume 2
2nd version

Draft Programme and Budget

2008–2009



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Volume 2 – Draft Programme and Budget

Table of Contents

Note: “Draft Resolutions” are contained in Volume 1.

	Paragraph	Page
Director-General’s Introduction		i
Section 1 – Draft Programme and Budget		
Summary by Sector/Unit of regular programme and extrabudgetary activities		3
Part I – General Policy and Direction		5
I.A – Governing bodies		11
Chapter 1 – General Conference	00101-00103	11
Chapter 2 – Executive Board	00201-00203	11
I.B – Direction		12
Chapter 3 – Directorate	00301	12
Chapter 4 – Office of the Director-General	00401	12
Chapter 5 – Internal Oversight	00501-00508	12
Chapter 6 – International Standards and Legal Affairs	00601-00603	14
Chapter 7 – Ethics Programme	00701-00703	14
I.C – Participation in the joint machinery of the United Nations system (JUNM)	00801-00803	15
Part II – Programmes and Programme Related Services		17
II.A – Programmes		17
Major Programme I – Education	ZRG ED 1-01032	19
I.1 Global leadership in EFA, coordination of United Nations priorities in education and development of strong partnerships	01012	28
I.2 Establishment of global frameworks and networks for capacity development in planning and management of education systems	01013	29
I.3 Promote policy dialogue, research, norms and standards	01017	33
I.4 Provide capacity development and technical support to assist national efforts in achieving the Dakar Goals	01018	34
<i>UNESCO education institutes</i>		
International Bureau of Education (IBE)	01021-01022	39
UNESCO International Institute for Educational Planning (IIEP)	01023-01024	41
UNESCO Institute for Lifelong Learning (UIL)	01025-01026	43
UNESCO Institute for Information Technologies in Education (IITE)	01027-01028	45
UNESCO International Institute for Capacity-Building in Africa (IICBA)	01029-01030	47
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	01031-01032	49

Major Programme II – Natural sciences	ZRG SC 1-02207	51
II.1 Water dependencies: systems under stress and societal responses	02021	63
II.2 Policy, research and learning networks for ecological and earth sciences	02022	64
II.3 Oceans and coastal zones: improving governance and fostering inter-governmental cooperation through ocean sciences and services	02023-02027	66
II.4 Basic sciences, energy and engineering: fostering capacities, knowledge and public awareness for development	02028	69
II.5 Science, technology and innovation (STI) policy for sustainable development	02029-02033	71
II.6 Science, knowledge and education for disaster mitigation and preparedness	02034	74
II.7 Tsunamis and other marine hazards: preparedness and mitigation	02035	75
<i>UNESCO science institutes</i>		
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	02101-02106	76
The International Centre for Theoretical Physics (ICTP)	02201-02207	79
Major Programme III – Social and human sciences	ZRG SHS 1-03029	81
III.1 Promoting the ethics of science and technology	03018	89
III.2 Enhancing national and international action in the field of bioethics	03019-03020	90
III.3 Policy-oriented research in the social sciences	03021	92
III.4 Research-policy linkages in the social sciences and strengthening of national research systems	03022	92
III.5 Sports and anti-doping	03023-03027	93
III.6 Philosophy and the human sciences	03028	95
III.7 Human rights and the fight against discrimination	03029	96
Major Programme IV – Culture	ZRG CLT 1-04024	97
IV.1 Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the World Heritage Convention	04016	109
IV.2 Safeguarding living heritage, particularly through the promotion and implementation of the intangible cultural heritage Convention	04017	110
IV.3 Enhancing the protection of cultural objects, the fight against illicit trafficking in them, and the development of museums as places for access to knowledge	04018	111
IV.4 Protecting and promoting the diversity of cultural expressions through the implementation of the 2005 Convention and the development of cultural and creative industries	04019-04022	112
IV.5 Promoting the understanding and development of intercultural dialogue and peace	04023	115
IV.6 Mainstreaming within national policies, the links between cultural diversity, intercultural dialogue and sustainable development	04024	116
Major Programme V – Communication and information	ZRG CI 1-05024	119
V.1 Promoting an enabling environment for freedom of expression and freedom of information	05016	129
V.2 Fostering universal access to information	05017	130
V.3 Promoting development of free, independent and pluralistic media	05018	131
V.4 Strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in open- and post-conflict areas	05019-05022	132
V.5 Fostering the development of infostructures	05023	134
V.6 Promoting people's participation in sustainable development through communication media	05024	135

UNESCO Institute for Statistics (UIS)	ZRG UIS-06011	139
Field – Management of decentralized programmes	ZRG FIELD-07004	145
Summary of intersectoral platforms	08000-08018	147
II.B – Participation Programme	ZRG PP-09003	165
II.C – Programme Related Services		167
Chapter 1 – Coordination and monitoring of action to benefit Africa	10101-10107	170
Chapter 2 – Fellowships Programme	10201-10203	172
Chapter 3 – Public information	10301-10312	173
Chapter 4 – Strategic planning and programme monitoring	10401-10406	176
Chapter 5 – Budget preparation and monitoring	10501-10503	177
Chapter 6 – Anticipation and foresight	10601-10605	178
Part III – Support for Programme Execution and Administration		181
III.A – Field Management and Coordination	11001-11008	188
III.B – External relations and cooperation	12001-12037	191
III.C – Human resources management	13001-13004	198
III.D – Administration	14001-14604	200
Chapter 1 – Administrative coordination, support and procurement	14101-14103	200
Chapter 2 – Accounting, treasury management and financial control	14201-14205	201
Chapter 3 – Information systems and telecommunications	14301-14304	202
Chapter 4 – Conferences, languages and documents	14401-14403	203
Chapter 5 – Common services, security, utilities and management of premises and equipment	14501-14505	203
Chapter 6 – Maintenance, conservation and renovation of Headquarters premises	14601-14604	204
Part IV – Anticipated Cost Increases		205
Section 2 – Technical note on budgeting methodologies used in the Draft Programme and Budget for 2008-2009 (34 C/5)		
Technical note on budgeting methodologies used in document 34 C/5	T001-T022	209
Section 3 – Annexes		
Annex I	Budget summary by main line of action of regular and extrabudgetary resources	223
Annex II	Summary of regular programme established posts by grade: comparison between 2006–2007 and 2008–2009	226
Annex III	Summary of established posts for 2008-2009: Regular and extrabudgetary programmes	229
Annex IV	Summary of decentralization by region List of field offices (excluding UNESCO institutes and centres)	234
Annex V	34 C/5 Evaluation Plan (2008-2009)	239
Annex VI	Regular budget summary by main object of expenditure	243

Annex VII	Summary of extrabudgetary operational projects by source of fund and region	244
Annex VIII	Summary of self-financing funds (extrabudgetary)	251
	Alphabetical list of abbreviations of the units responsible for executing the Programme and Budget for 2008-2009	259
	Draft Organizational Chart of the UNESCO Secretariat 2008-2009	

Director-General's Introduction

I am pleased to present to the Member States this second version of my proposed Draft Programme and Budget for the 2008-2009 biennium (34 C/5). This proposal has been progressively refined over an extended period of time, including by UNESCO's Executive Board in April 2007. It represents in my view a fair balance between what is required to preserve and solidify UNESCO's role as the premier multilateral organization for education, the sciences, culture and communication and what should be financially reasonable and feasible in the present global context. It integrates UNESCO's response to widespread calls for a reform of the United Nations system with its special emphasis on enhanced coherence, and provides an unequivocal commitment to the agenda and international development objectives set out in the Millennium Declaration and the 2005 World Summit Outcome document, guided, above all, by the visionary objectives enshrined in UNESCO's Constitution. This document also emphasises quality of delivery – globally, regionally and at the country level – and results that are strategic, realistic, attainable and measurable. For UNESCO, accountability means both achieving results and operating in a financially and administratively responsible and transparent manner.

Arriving at the present document has been a particularly challenging and complex task. The first version of document 34 C/5, which I submitted to the Executive Board in April 2007, was built on a wide range of consultations which took place in the course of 2006, including regional meetings with National Commissions in five regions and responses by Member States to a written questionnaire. It also built on and refined my preliminary proposals for documents 34 C/4 and 34 C/5, submitted to the Executive Board at its 175th session last October, and on the decision adopted by the Board thereon (175 EX/Decision 21).

Both the first and the current second version of draft document 34 C/5 have benefited from a range of internal evaluations, strategic reviews and reform initiatives, in particular the reform of Major Programme I (Education), the overall review of Major Programmes II (Natural sciences) and III (Social and human sciences) by the committee established for that purpose, and the restructuring of Major Programme IV (Culture). Taken together, these processes have allowed the Secretariat to prepare a programme reflective of and responsive to a rapidly changing global environment affecting all of UNESCO's fields of competence, through its time-tested five major functions.

Following the 176th session of the Executive Board, which adopted document 34 C/11 containing revisions proposed to draft document 34 C/4, I have undertaken a thorough review of the programme proposals I had initially developed for document 34 C/5. In June 2006, I submitted a memorandum to the Executive Board's Drafting Group on document 34 C/5, outlining programmatic changes which I felt were necessary to achieve the seamless transition – from the revised 34 C/4 (34 C/11) to document 34 C/5 – and a programmatic coherence between both documents. All recommendations by the Board – due to be considered and adopted at its 177th session in September/October 2007 – will thus have been made against the programmatic parts of Volumes 1 and 2 of this second version of document 34 C/5 (printed in a burgundy red colour), superseding the first version (printed in a blue colour).

Indeed, the two documents, 34 C/4 and 34 C/5, have been conceived together and are interlinked in accordance with the request of the General Conference resolution on the preparation of the Draft Medium-Term Strategy for 2008-2013 (33 C/Resolution 1), and also mindful of the provisions of 33 C/Resolution 64 on the future role of UNESCO. Both documents are cast in the "programme approach", so as to enable UNESCO to respond through a problem-based orientation to major challenges at global, regional and national levels in and through all its fields of competence.

As called for by 33 C/Resolution 1 of the General Conference, draft document 34 C/5 translates the overarching objectives and strategic programme objectives of the Medium-Term Strategy into biennial sectoral priorities for each major programme. These priorities contained in draft document 34 C/5 specify the contribution of a major programme to the achievement of the overarching and strategic programme objectives of draft document 34 C/4, identifying as appropriate areas of intersectoral/interdisciplinary engagement and commitment.

In turn, these biennial sectoral priorities are then developed into a limited number of main lines of action (MLAs), whose overall number has been significantly reduced compared to document 33 C/5 and even compared to the first version of draft document 34 C/5 in an effort to concentrate and focus on UNESCO's core strengths.

The iterative process of arriving at the present second version of draft document 34 C/5 has enabled each major programme to identify and sharpen its focus and approach as to how best UNESCO can implement its different roles and responsibilities at the various levels, in particular in terms of: (i) policy advice and institutional capacity-building; (ii) normative and standard-setting activities, including a reflection of normative operational linkages, especially at the country level; (iii) monitoring and benchmarking responsibilities; and (iv) UNESCO's contribution in support of national development plans, through participation in United Nations common country programming exercises by United Nations country teams. I am convinced that with the wisdom of UNESCO's 192 Member States, document 34 C/5 approved by the General Conference will position UNESCO firmly at the core of the United Nations agenda and allow for increased country-level development and coherence with other member organizations of United Nations country teams.

Intersectorality and interdisciplinarity have been given special emphasis in draft document 34 C/5, in compliance with 175 EX/Decision 21, paragraphs 39 and 40. This emphasis reflects one of UNESCO's key comparative advantages within the United Nations system, namely its ability to respond to complex problems in a comprehensive and substantively appropriate manner. A number of priority themes and challenges calling for a concerted and comprehensive response by the Organization are summarized in a separate chapter of draft document 34 C/5, entitled "Summary of Intersectoral Platforms". The chapter identifies the strategies and expected results and an indicative financial amount to be allocated during the biennium to each intersectoral platform by each participating major programme. UNESCO's ability to combine the contributions of different sectors and disciplines in a strategic manner increases the relevance and impact of its action. This summary, however, does not contain all relevant activities already under way. In particular, the issue of global climate change, in which UNESCO has been active for decades, has not been included yet. However, since the preparation of the first draft of document 34 C/5, this issue has climbed to the top of the international and United Nations agenda. Hence, I plan, given the crucial role UNESCO plays in science, research observation and monitoring in this area as well as given its unique contribution to climate change through all its domains, I intend to include in the summary of intersectoral action of document 34 C/5 Approved another major new platform, namely UNESCO responding to global climate change.

There is already a significant amount of intersectoral and interdisciplinary work occurring within UNESCO which is not well recognized. It is my expectation that the scope and depth of intersectoral and interdisciplinary engagement will continue to increase in the course of the Medium-Term Strategy, building on lessons learnt during each biennium. For each of the new platforms proposed, new modalities, arrangements and mechanisms have been or will be devised and introduced progressively so as to ensure the most effective implementation. This gradual approach will ensure that UNESCO learns from its experience and builds on the wealth of accumulated expertise available in its respective sectors, at or away from Headquarters.

Mention must also be made of the two top programme priorities in draft document 34 C/4, to which document 34 C/5 is fully responsive: Africa and gender equality. These priorities have been built into all programme components, and are visibly reflected for each major programme in separate boxes in Volume 2, identifying key programmatic contributions, strategic orientations and expected results in these priority areas.

Africa will continue to be a significant priority for UNESCO, which will address the needs of the continent in all its five fields of competence. UNESCO's action in Africa will respond to national development needs and take into account the exigencies of regional integration articulated by the African Union, including through its New Partnership for Africa's Development (NEPAD) Programme and subregional organizations. Special attention will be given in 2008-2009 to the outcomes and recommendations of the African Union on culture and education (Khartoum Summit) and on science and technology for development (Addis Ababa Summit).

Gender equality has been identified as a global priority in various United Nations conferences and summits, most recently by the 2005 World Summit Outcome document. Additionally, it has been accorded special emphasis in the context of United Nations reform. In 2008-2009, UNESCO will further reinforce its action in favour of gender equality in and through its fields of competence. Particular attention will be paid to the pursuit of two mutually reinforcing objectives: firstly, ensuring full implementation of the gender mainstreaming strategy in all major programmes; secondly, ensuring that the specific needs of women and girls are considered a priority in its programmes, especially at the country level. The pursuit of the gender equality objective is appropriately integrated into the strategies for each biennial sectoral priority and reflected, as appropriate, in the results chain for the various main lines of action.

As regards the areas affected by the ongoing overall review of Major Programmes II (Natural sciences) and III (Social and human sciences), conscious efforts have been made to take on board the recommendations of the Review Committee, bearing in mind my own comments thereon, the discussions that occurred and the decision taken by the Executive Board at its 176th session.

Draft document 34 C/5 solidifies and advances the broader reform agenda of UNESCO in the areas of decentralization and management. Both issues have been given fresh impetus in the context of United Nations reform. We will continue to strengthen our decentralized field approach and mechanisms to improve our delivery, efficiency, improved performance and overall coherence within a coordinated United Nations response to country needs and priorities. Particular attention will be paid to the following complementary objectives: increasing field accountability with regard to decentralized programmes and overall field operations; timely reinforcement of capacities of field offices involved in reform initiatives; devising modalities for an efficient interaction with United Nations country teams in countries where UNESCO has no resident status; maintaining smooth information flows, including appropriate policy guidance to the field; continuing to upgrade field staff skills to effectively engage in common country programming exercises; undertaking similar training for Headquarters' and institutes' staff called upon to provide backstopping to the field; and participating in training of United Nations Resident Coordinators to familiarize them with UNESCO's core competencies and thematic responsibilities.

As requested by the General Conference, draft document 34 C/5 is built on the principle of RBM (results-based programming, management, monitoring and reporting). For each major programme, information on strategies to be followed during implementation is given for the biennial sectoral priority level. Main lines of action focus on the presentation of expected results and performance indicators and, where necessary, of benchmark targets. In its programme execution, UNESCO will continue to follow a SMART (specific, measurable, attainable, relevant and time-bound) approach.

Regular monitoring and reporting against results will be a priority in 2008-2009. UNESCO's results-based approach, which is constantly reviewed for consistency with United Nations-wide practices, will facilitate regular monitoring of the programme at all levels, as well as the preparation of evaluation reports, including those for the governing bodies, such as the C/3 and EX/4 documents. The approach will also serve for other online tools such as FABS and SISTER. This overall approach allows for quantitative, qualitative and impact assessments of results attained. It is designed to allow the Organization to drop marginal endeavours, to terminate or transit from activities as appropriate, and to identify activities which need to be reinforced. A major innovation in draft document 34 C/5 is the identification in the introduction to each major programme of the programmes and activities that are being terminated. I intend to strengthen this approach, notably by requesting sectors/bureaux to provide every six months, as part of their contribution to the EX/4 document, a report on the execution rate and an assessment of the challenges encountered in programme implementation and related recommendations for possible reprogramming needs.

Efforts have been made to prepare a policy-focused, concise and more user-friendly document. Compared to document 33 C/5, the text has been substantially shortened and the Secretariat has made efforts to make it more reader-friendly, drawing on suggestions made by Member States. To that end, the second version – as was the first version – of draft document 34 C/5 has been divided into two volumes:

- Volume 1 of draft document 34 C/5 (in a burgundy red colour) contains only the resolutions proposed for adoption by the General Conference. These are each accompanied, for ease of reference, by the list of expected results for the various main lines of action.
- Volume 2 of draft document 34 C/5 (in a burgundy red colour) contains the programmatic and budgetary details, including expected results, performance indicators and benchmarks by main line of action (MLA) as well as the budgetary tables, broken down by programme and staffing costs for each MLA.

Furthermore, you will note that the presentation of the budget in Volume 2 has been simplified by eliminating superfluous information. A table showing staff resources under the regular budget by main line of action as well as extrabudgetary resources has been introduced for each sector/bureau.

The presentation and the content of the Draft Programme and Budget for 2008-2009 has also been simplified, essentially in order to limit the number of programming levels to two – major programme (MP) and main line of action (MLA). Appropriations would henceforth be made at the major programme level. This streamlining is designed to allow for a better concentration of the Organization's work, enhanced flexibility in implementation both at Headquarters and at field level, and simplification of procedures and increased visibility for outside partners.

While the first version of draft document 34 C/5 had contained four budget scenarios, as requested by the Executive Board (175 EX/Decision 21), in this second version I present a single budget scenario, as requested by the Executive Board at its 176th session (see 34 C/6). It is based on the framework of a budget **envelope of resources that are constant in volume, known as zero real growth (ZRG), amounting to \$648.3M**, which is the only viable scenario given the demands for services and interventions by the Organization, the needs of the Organization to deliver with confidence and competence and the expectations by Member States and UNESCO's stakeholders. In the period covered by the Medium-Term Strategy 2002-2007 (31 C/4), the Organization's budget had suffered a loss in purchasing power of 8%, due to two zero nominal growth budgets, a figure which would have been higher had it not been for a real growth budget in the year of the return of the United States.

Consequently, since document 30 C/5, I have abolished 319 permanent posts at Headquarters, that is more than 20% of the staff members at Headquarters, while establishing 80 field posts, thus increasing staff by 15%. At the same time, I have increased the relative weight of the appropriations for activities and have concentrated the programmes. All of this has been achieved while concomitantly effecting reforms. I now consider that the limit has been reached. Any further decrease in our resources will henceforth directly affect the programmes.

In regard to the time-frame of the next Medium-Term Strategy (34 C/4), the retention of the zero nominal growth policy would lead to a further 20% loss in volume, in comparison with document 33 C/5, that is, a cumulative decrease in real terms of approximately 32%, in comparison with document 30 C/5. For these reasons and in the light of the broad support expressed, I submit this draft budget envelope of resources that are constant in volume.

I recognize the constraints faced by many Member States and the fiscal discipline which they are applying to their own national budgets. Yet, I cannot but note that in many organizations of the United Nations system the adoption of ZRG to the budget has become rather widespread. Indeed, some of the sister specialized agencies have benefited from a budget increase even for two consecutive budgets. Given the enormous new responsibilities assigned to UNESCO and the attendant expectations, I dare express my hope that Member States will give a vote of confidence to the Organization and its mandate by endowing it with a level of resources that does not cause harm to UNESCO's potential and ability to deliver.

My budget proposal aims to preserve the overall purchasing power of the budget, thereby maintaining the capacity to implement the same volume of activities. In relation to the Approved Programme and Budget for 2006-2007 (33 C/5), the proposed budget is as follows:

Appropriations in \$ million	Staff	Activities	Total	Δ%
33 C/5 Approved	349.9	260.1	610.0	
Variation in volume	6.9	(7.4)	(0.5)	NS
Technical adjustments	–	8.5	8.5	1.4
Recosting	18.4	11.9	30.3	4.9
34 C/5 (ZRG)	375.2	273.1	648.3	6.3

In the framework of this \$648.3M envelope of resources, the appropriations have been recosted in the light of the objectives set for each sector/bureau, as indicated in my Blue Note of 6 November 2006 (DG/Note/06/54). It has indeed been clearly established that the adoption of a zero real growth budget envelope does not mean that the budget structure would remain unchanged. The budget has been drawn up to take account of the priorities expressed and the need for greater concentration. In particular, I have endeavoured to continue improving the sharing of resources between Headquarters and the field.

Thus, the \$6.9M increase in volume in staff costs, wholly offset by a reduction in appropriations for activities, is accounted for by the regularization of temporary posts and the net creation of 58 posts in the field (29 L posts and 29 P posts), and the net abolition of one post at Headquarters. The result is an improvement in the relative weight of field staff in comparison with Headquarters staff. Indeed, upon my arrival at UNESCO in November 1999, the relative weight of field staff was 25%. In 2006-2007 (33 C/5) it had risen to 33%, and for 2008-2009 it is planned at 35%, as shown in the table below:

Established posts	Total	Headquarters	Field	
	number	number	number	% of total
33 C/5 Approved	1,879	1,268	611	33%
Net variation	57	(1)	58	
34 C/5 (ZRG)	1,936	1,267	669	35%

Furthermore, the relative share of posts assigned to programmes in comparison with posts assigned to support sectors/bureaux is further improved, as shown in the table below:

Evolution of established posts under the regular budget by budget part						
Number of established posts						
		33 C/5 Approved	Comparative Transfers	33 C/5 Adjusted	Variation vis-à-vis 33 C/5 Adjusted	34 C/5 ZRG (\$648.3M)
Part I	General Policy and Direction	86	(3)	83	8	91
Part II	A. Programmes	1 103	(4)	1 099	53	1 152
	C. Programme Related Services	118	4	122	(2)	120
	<i>Total, Part II</i>	<i>1 221</i>	<i>–</i>	<i>1 221</i>	<i>51</i>	<i>1 272</i>
Part III	Support for Programme Execution and Administration	572	3	575	(2)	573
	Total	1 879	–	1 879	57	1 936
	Subtotal II.A / TOTAL	58.7%		58.5%		59.5%
	Subtotal II / TOTAL	65.0%		65.0%		65.7%

Lastly, since document 30 C/5, there has been a constant improvement in the ratio of posts in the Professional category and above to posts in the General Service category:

Evolution of the ratio of posts in the Professional category and above				
	Professional category and above	General Service posts (G/L)	Total	Ratio of Professional category and above vs. Total
30 C/5 Approved	931	1 187	2 118	44.0%
31 C/5 Approved	895	1 088	1 983	45.1%
32 C/5 Approved	935	1 011	1 946	48.0%
33 C/5 Approved	928	951	1 879	49.4%
34 C/5 ZRG (\$648.3M)	971	965	1 936	50.2%

Nevertheless, I consider that the limits have been reached with regard to the readjustment of appropriations in favour of the main programmes through the streamlining of the Organization's administrative and support services, which in the past had to be funded without any specific investment but within the Organization's budget envelopes, and within which the amortization of the Headquarters renovation loan has had to be absorbed thus far. These limits are all the more difficult to extend since the forthcoming biennia require significant investments in administrative management. Such investments, already partly integrated into the present draft budget, include harmonizing our practices, procedures and systems with those currently in place within the United Nations, both for country-level programming exercises and for the adoption of new International Public Sector Accounting Standards (IPSAS) adopted by the United Nations.

Consequently, despite all my efforts, I have only been able to limit the decline in the ratio of appropriations for programme sectors/administrative services.

In sectors/bureaux in which resources for activities have remained at the same level in dollars, recosting has been offset by an equivalent reduction in volume. This is the case, for instance, of the Participation Programme (PP).

In sectors/bureaux in which appropriations have increased, this increase consists of an increase in volume and recosting – including technical adjustments such as Participation in the Joint Machinery of the United Nations System and the Belmont Plan. The results of the analysis, showing the impact of the draft budget in terms of volume and by sector, are as follows (in \$ million):

Variation analysis 34 C/5 ZRG vs. 33 C/5 by sector/bureau

	Variations in 34 C/5 (ZRG) vs. 33 C/5		
	in volume	recosting and technical adjustments *	Total
Part I – General Policy and Direction	1.7	5.1	6.8
Part II – Programmes and Programme Related Services:			
Education (ED)	1.2	4.5	5.7
Natural sciences (SC)	0.1	2.6	2.7
Social and human sciences (SHS)	(1.1)	1.2	0.1
Culture (CLT)	0.6	2.2	2.8
Communication and information (CI)	(0.5)	1.3	0.8
UNESCO Institute for Statistics (UIS)	0.2	0.3	0.5
Field – Management of decentralized programmes	1.9	2.8	4.7
<i>Subtotal, Part II.A</i>	<i>2.4</i>	<i>14.8</i>	<i>17.2</i>
Part II.B: Participation Programme	(0.6)	0.6	–
Part II.C: Programme Related Services	0.2	1.4	1.6
Total, Part II	2.0	16.8	18.8

Variation analysis 34 C/5 ZRG vs. 33 C/5 by sector/bureau

	Variations in 34 C/5 (ZRG) vs. 33 C/5		
	in volume	recosting and technical adjustments *	Total
Part III – Support for Programme Execution and Administration:			
Field management and coordination	1.7	1.5	3.2
External relations and cooperation	(0.8)	0.8	–
Human resources management	1.4	1.3	2.7
Administration	(3.0)	9.5	6.5
Total, Part III	(0.7)	13.1	12.4
Reserve for reclassifications/merit-based promotions	0.2	0.1	0.3
Part IV – Anticipated Cost Increases	(3.6)	3.6	–
GRAND TOTAL	(0.5)	38.8	38.3

* *Technical adjustments concern the Participation in the Joint Machinery of the United Nations System: \$3.5M, and the Sector for Administration for the Belmont Plan: \$5M.*

Pursuant to the decision taken by the Executive Board, the budgeting techniques used at the United Nations to draw up budget estimates, particularly in respect of anticipated cost increases, have been the subject of a comparative study. Information on these methods is provided in Section 2 of Volume 2 of this document. Taking the study into account, I have decided to retain the current methodology. I consider that it is the most appropriate methodology at present since it keeps the management of the Organization on a sound footing, while ensuring transparency and stability of the budget and of contributions. It will be for you to decide, with regard to document 35 C/5 (2009-2010), whether to retain it or adjust it once you have considered the information provided.

UNESCO's ambitions and the need to fulfil all its mandates and responsibilities at global, regional and country levels must be supported and given adequate means. This includes the perennial need of maintaining a sufficient level of expert staffing to fulfil UNESCO's role as a specialized agency within the United Nations system. This is why I have chosen the zero real growth approach as the budget ceiling for the second version of draft document 34 C/5 notwithstanding the growing demands on and expectations of UNESCO, which would justify an increase in resources. The Education Sector, whose global role has recently been affirmed and renewed through of the adoption of the Education for All (EFA) Global Action Plan, would be considerably strengthened, a precondition for allowing UNESCO to play the high profile international coordinating role assigned to it for EFA.

A much lower budget envelope would undercut and curtail UNESCO's ability to contribute effectively, and with the broad thematic coverage commensurate to its core competencies, to United Nations reform initiatives and United Nations common programming exercises at the country level – at the very moment when the rest of the United Nations system gears itself up to substantially invest in these processes to enhance system-wide coherence and delivery. A lower budget level may also impose considerable reductions in staff costs. This might prevent the Education Sector from strengthening its field office coverage, thus jeopardizing the decentralization of its activities.

To address the constraints which the regular programme and budget may impose on it, the Organization would have to make a concerted effort to mobilize a larger volume of extrabudgetary support in favour of the Organization's core competencies and its intersectoral platforms, both globally and at the country level.

I have already explained to the Executive Board the deplorable consequences which the adoption of an unfavorable budget level would have on the Organization and its ability to live up to the ideals and mandate laid down in our Constitution. I am more than ever convinced that our collective will and commitment to the Constitution cannot but lead us to subscribe to zero real growth as a basis for our next budget.

The Organization faces a host of significant challenges but is also offered many opportunities to solidify its unique role in the multilateral field. I am confident about the ability of the Organization and its staff to live up to the expectations of Member States if we are provided with the necessary means to fulfil our mission. As Director-General of this Organization, I pledge that the Secretariat will do its utmost to fulfil UNESCO's global, regional and country level objectives and the range of expected results through excellence, dedication and delivery.



Paris, July 2007

Koïchiro Matsuura

Section 1

**Draft
Programme and Budget**

Summary by Sector/Unit of regular programme and extrabudgetary activities

Regular budget				34 C/5 ZRG scenario (\$648.3M)	Extrabudgetary resources ¹
	Staff	Activities			
	\$	\$	\$	\$	
PART I GENERAL POLICY AND DIRECTION					
A. Governing bodies					
1. General Conference (GC)	1 053 500	4 709 800	5 763 300	—	
2. Executive Board (EXB)	1 717 900	6 544 900	8 262 800	—	
Total, I.A	2 771 400	11 254 700	14 026 100	—	
B. Direction	18 495 400	2 717 800	21 213 200	1 740 000	
C. Participation in the Joint Machinery of the United Nations System	—	10 234 600	10 234 600	—	
TOTAL, PART I	21 266 800	24 207 100	45 473 900	1 740 000	
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES					
A. Programmes					
Education Sector (ED)	58 719 900	53 137 400	111 857 300	68 582 200	
Natural Sciences Sector (SC)	35 146 100	23 543 600	58 689 700	175 087 500	
Social and Human Sciences Sector (SHS)	19 454 400	10 540 800	29 995 200	10 005 100	
Culture Sector (CLT)	34 187 000	20 374 900	54 561 900	38 300 700	
Communication and Information Sector (CI)	18 949 900	14 837 900	33 787 800	42 205 300	
UNESCO Institute for Statistics (UIS)	—	9 500 000	9 500 000	—	
Field – Management of decentralized programmes (BFC)	45 473 600	—	45 473 600	920 700	
Total, II.A	211 930 900	131 934 600	343 865 500	335 101 500	
B. Participation Programme	—	20 000 000	20 000 000	—	
C. Programme related services					
1. Coordination and monitoring of action to benefit Africa (AFR)	3 552 100	1 093 000	4 645 100	378 700	
2. Fellowships programme (FEL)	639 200	1 231 700	1 870 900	608 800	
3. Public information (BPI)	11 275 900	2 766 000	14 041 900	1 138 600	
4. Strategic planning and programme monitoring (BSP)	4 877 100	1 167 700	6 044 800	246 600	
5. Budget preparation and monitoring (BB)	4 278 000	698 300	4 976 300	1 569 600	
6. Anticipation and foresight (FOR)	929 300	526 000	1 455 300	—	
Total, II.C	25 551 600	7 482 700	33 034 300	3 942 300	
TOTAL, PART II	237 482 500	159 417 300	396 899 800	339 043 800	
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION					
A. Field management and coordination (BFC)					
– Headquarters	4 536 700	610 100	5 146 800	210 000	
– Field offices: operating costs	—	19 032 000	19 032 000	2 042 000	
B. External relations and cooperation (ERC)	16 621 100	3 235 300	19 856 400	4 729 100	
C. Human resources management (HRM)	16 655 400	16 670 100	33 325 500	617 600	
D. Administration (ADM)	66 789 000	46 236 200	113 025 200	10 274 200	
TOTAL, PART III	104 602 200	85 783 700	190 385 900	17 872 900	
TOTAL, PARTS I–III	363 351 500	269 408 100	632 759 600	358 656 700	
Reserve for reclassifications/merit based promotions	1 800 000	—	1 800 000	—	
PART IV ANTICIPATED COST INCREASES	10 000 800	3 739 600	13 740 400	—	
TOTAL, PARTS I–IV	375 152 300	273 147 700	648 300 000	358 656 700	

1. Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Part I – General Policy and Direction

ZRG Part I – 1

Staff/Activities	Regular Budget						Extrabudgetary Resources ¹
	33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/ (Decrease) in resources	Recosting/ Technical Adjustments	34 C/5 Proposed ZRG Scenario \$648.3M	
	\$	\$	\$	\$	\$	\$	\$
A. Governing Bodies							
Chapter 1							
General Conference							
Staff	836 100	–	836 100	161 000	56 400	1 053 500	–
Activities	4 671 000	–	4 671 000	(168 200)	207 000	4 709 800	–
Chapter 2							
Executive Board							
Staff	1 465 700	132 900	1 598 600	48 500	70 800	1 717 900	–
Activities	6 313 700	–	6 313 700	(242 200)	473 400	6 544 900	–
Total, Part I.A	13 286 500	132 900	13 419 400	(200 900)	807 600	14 026 100	–
B. Direction							
Chapter 3							
Directorate							
Staff	2 678 200	(217 200)	2 461 000	151 200	103 800	2 716 000	–
Activities	458 500	–	458 500	(104 500)	23 500	377 500	–
Chapter 4							
Office of the Director-General							
Staff	6 080 000	(108 600)	5 971 400	422 800	256 600	6 650 800	536 000
Activities	445 700	315 000	760 700	(317 000)	24 000	467 700	–
Chapter 5							
Internal Oversight							
Staff	4 569 700	(132 900)	4 436 800	380 200	197 900	5 014 900	680 300
Activities	1 147 600	–	1 147 600	224 600	74 800	1 447 000	201 700
Chapter 6							
International Standards and Legal Affairs							
Staff	3 156 800	–	3 156 800	318 200	125 600	3 600 600	322 000
Activities	102 500	–	102 500	90 500	9 500	202 500	–
Chapter 7							
Ethics Programme							
Staff	–	–	–	486 900	26 200	513 100	–
Activities	–	–	–	215 900	7 200	223 100	–
Total, Part I.B	18 639 000	(143 700)	18 495 300	1 868 800	849 100	21 213 200	1 740 000
C. Participation in the Joint Machinery of the United Nations System (Activities)							
	6 734 600	–	6 734 600	–	3 500 000	10 234 600	–
Total, Staff	18 786 500	(325 800)	18 460 700	1 968 800	837 300	21 266 800	1 538 300
Total, Activities	19 873 600	315 000	20 188 600	(300 900)	4 319 400	24 207 100	201 700
Total, Part I	38 660 100	(10 800)	38 649 300	1 667 900	5 156 700	45 473 900	1 740 000

1 Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Part I – General Policy and Direction

■ Comments on the volume variation between 34 C/5 Core scenario (\$648.3M) and 33 C/5 Approved

When compared to the 33 C/5, the proposed budget for the 34 C/5 (core scenario) shows a net volume increase of \$1.7M (4.3%). This increase can be linked to the additional resources allocated for the creation of an Ethics Programme and the reinforcement of staff in different services under Direction, notably Internal Oversight Service (IOS) and International Standards and Legal Affairs (LA). The budgetary allocation for the governing bodies' activities, specifically in language and document services, shows a net reduction of \$200K (under 1%). It should be noted that under document 33 C/5, the amount of \$315K earmarked for peace research activities was transferred from the Social and Human Sciences Sector to the Office of the Director-General. Under the 34 C/5, that same amount is being transferred to staff costs of the Office of the Director-General with a view to financing the re-establishment of the post of Director of the Office of Cooperation for Peace Research (CRP), which existed previously. The large increase in contributions to the Joint United Nations machinery is related to additional requirements for the statutory contribution to the United Nations Department of Safety and Security (\$2.9M), security requirements of staff members in the field (\$500K), and the Malicious Acts Insurance Policy (\$70K).

Part I – General Policy and Direction

ZRG Part I - 2

ESTABLISHED POSTS BY CATEGORY AND BY FUNDING SOURCE						
Programme related services	33 C/5 Approved as adjusted			34 C/5 Proposed \$648.3M		
	ADG/D/P/NPO	GS/L	Total	ADG/D/P/NPO	GS/L	Total
General Conference						
<i>RP Headquarters</i>	2	1	3	2	2	4
<i>Extrabudgetary</i>	–	1	1	–	–	–
Executive Board						
<i>RP Headquarters</i>	2	6	8	4	4	8
Direction						
<i>RP Headquarters</i>	49	23	72	51	28	79
<i>Extrabudgetary</i>	4	1	5	5	–	5
TOTAL, Part I						
RP Headquarters	53	30	83	57	34	91
Extrabudgetary	4	2	6	5	–	5
GRAND TOTAL	57	32	89	62	34	96
VARIATION vs. 33 C/5 APPROVED AS ADJUSTED (Regular Budget + Extrabudgetary)						7

Items of Expenditure	Regular Budget			Extrabudgetary Resources ¹
	Staff	Activities	34 C/5 Proposed \$648.3M	
	\$	\$	\$	\$
A. Governing bodies				
Chapter 1 General Conference				
I. Staff (established posts)	1 053 500		1 053 500	–
II. Other costs:				
External Audit Fees		434 000	434 000	–
Participants (delegates) travel		80 000	80 000	–
Interpretation, translation and documentation services		3 951 800	3 951 800	–
Other costs relating to the functioning of the Conference		244 000	244 000	–
Total, Chapter 1	1 053 500	4 709 800	5 763 300	–
Chapter 2 Executive Board				
I. Staff (established posts)	1 717 900		1 717 900	–
II. Other costs:				
Travel by Members of the Board		1 860 000	1 860 000	–
Interpretation, translation and documentation services		3 943 700	3 943 700	–
Other costs relating to the functioning of the Board		741 200	741 200	–
Total, Chapter 2	1 717 900	6 544 900	8 262 800	–
Total, Part I.A	2 771 400	11 254 700	14 026 100	–
B. Direction				
Chapter 3 Directorate				
I. Staff (established posts)	2 716 000		2 716 000	–
II. Other costs:				
Temporary assistance		33 000	33 000	–
Overtime		22 000	22 000	–
Participants (delegates) travel		5 000	5 000	–
Staff travel on official business		200 000	200 000	–
General operating expenses		37 000	37 000	–
Supplies and material		60 000	60 000	–
Furniture and Equipment		18 000	18 000	–
Other expenditure		2 500	2 500	–
Total, Chapter 3	2 716 000	377 500	3 093 500	–

Items of Expenditure	Regular Budget			Extrabudgetary Resources ¹
	Staff	Activities	34 C/5 Proposed \$648.3M	
	\$	\$	\$	\$
Chapter 4 Office of the Director-General				
I. Staff (established posts)	6 650 800		6 650 800	536 000
II. Other costs:				
Temporary assistance		60 000	60 000	–
Overtime		6 000	6 000	–
Participants (delegates) travel		48 000	48 000	–
Staff travel on official business		72 000	72 000	–
Contractual services		18 000	18 000	–
General operating expenses		97 000	97 000	–
Supplies and material		40 000	40 000	–
Furniture and equipment		120 000	120 000	–
Other expenditure		6 700	6 700	–
Total, Chapter 4	6 650 800	467 700	7 118 500	536 000
Chapter 5 Internal Oversight				
I. Staff (established posts) ⁹	5 014 900		5 014 900	680 300
II. Other costs:				201 700
Temporary assistance		40 000	40 000	–
Staff travel on official business		460 000	460 000	–
Contractual services		867 400	867 400	–
General operating expenses		30 000	30 000	–
Supplies and material		39 600	39 600	–
Furniture and equipment		10 000	10 000	–
Total, Chapter 5	5 014 900	1 447 000	6 461 900	882 000
Chapter 6 International Standard and Legal Affairs				
I. Staff (established posts)	3 600 600		3 600 600	322 000
II. Other costs:				
Temporary assistance		20 000	20 000	–
Overtime		20 000	20 000	–
Staff travel on official business		25 000	25 000	–
Contractual services		78 000	78 000	–
General operating expenses		19 500	19 500	–
Supplies and material		10 000	10 000	–
Furniture and equipment		30 000	30 000	–
Total, Chapter 6	3 600 600	202 500	3 803 100	322 000
Chapter 7 Ethics Programme				
I. Staff (established posts)				–
II. Other costs:		513 100	513 100	
Temporary assistance		80 000	80 000	
Overtime		5 000	5 000	–
Participants (delegates) travel		20 000	20 000	–
Staff travel on official business		20 000	20 000	–
Contractual services		40 000	40 000	–
General operating expenses		40 000	40 000	–
Supplies and material		10 000	10 000	–
Furniture and equipment		5 000	5 000	–
Other expenditure		3 100	3 100	–
Total, Chapter 7	513 100	223 100	736 200	–
Total, Part I.B	18 495 400	2 717 800	21 213 200	1 740 000

Items of Expenditure	Regular Budget			Extrabudgetary Resources ¹
	Staff	Activities	34 C/5 Proposed \$648.3M	
	\$	\$	\$	\$
C. Participation in the Joint Machinery of the United Nations System				
1. International Civil Service Commission		632 800	632 800	–
2. United Nations System High-Level Committee on Management:				
– Human Resources Management Network		147 100	147 100	–
– Finance and Budget Network		68 400	68 400	–
– ICT Coordination activities		63 500	63 500	–
3. United Nations System High-Level Committee on Programmes		40 500	40 500	–
4. United Nations Joint Inspection Unit		360 000	360 000	–
5.. Statutory contribution to the United Nations Department of Safety and Security		4 330 000	4 330 000	–
6 Security requirements of staff members in the field		4 000 000	4 000 000	–
7 Administrative Tribunal of the International Labour Organization		75 300	75 300	–
8 United Nations System Standing Committee on Nutrition		17 000	17 000	–
9 Malicious Acts Insurance Policy		500 000	500 000	–
Total, Part I.C	–	10 234 600	10 234 600	–
Total, Part I	21 266 800	24 207 100	45 473 900	1 740 000

1 Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Part I covers the following chapters relating to the General Policy and Direction of the Organization:

I.A – Governing bodies

Chapter 1 – General Conference

Chapter 2 – Executive Board

I.B – Direction

Chapter 3 – Directorate

Chapter 4 – Office of the Director-General

Chapter 5 – Internal Oversight

Chapter 6 – International Standards and Legal Affairs

Chapter 7 – Ethics Programme

I.C – Participation in the Joint Machinery of the United Nations system

I.A – Governing bodies

Chapter 1 – General Conference

- 00101** The functions of the General Conference are defined by Article III.B of the Constitution. The Conference determines the policies and main lines of work of the Organization, takes decisions on programmes submitted to it by the Executive Board, adopts normative instruments in the fields of competence of UNESCO for submission to Member States and receives and considers reports from Member States thereon. It elects the members of the Executive Board and a number of other international and inter-governmental bodies, as well as the Director-General. The functioning and structure of the General Conference are laid out in its Rules of Procedure.
- 00102** The General Conference meets in ordinary session once every two years. The 35th session will be held in October-November 2009 and will not last more than 17 working days. Its work will be organized upon the proposals by the Executive Board, on the basis of the decisions previously taken by the Conference as far as the organization of its work is concerned. It will be preceded by a Youth Forum.
- 00103** While the bulk of the budget goes to the organizational costs of the General Conference, these provisions also include the payment of the fees due to the External Auditor, who is responsible to the General Conference for the audit of the accounts of the regular programme, the United Nations Development Programme and other extrabudgetary programmes, as well as the assistance provided by the Organization to certain categories of Member States and Associate Members for the official travel of one member of their delegation to sessions of Conference, in order to ensure full participation in the General Conference.

Chapter 2 – Executive Board

- 00201** The functions and responsibilities of the Executive Board are derived primarily from the Constitution and from rules or directives laid down by the General Conference. On the one hand, it examines the programme of work of the Organization and corresponding budget estimates submitted to it by the Director-General, and then it submits them to the General Conference with its recommendations; on the other hand, it is responsible for the execution of the programme adopted by the General Conference, having regard to circumstances arising between two ordinary sessions of the Conference.
- 00202** During the 2008-2009 biennium, the 58 Members of the Executive Board will meet twice in 2008 and three times in 2009, including a very short session (2 days) after the 35th session of the General Conference. The meetings of the Executive Board (Bureau, plenaries, commissions and committees) are planned to last 70 days.
- 00203** Furthermore, pursuant to 155 EX/Decision 5.4 (Part C, para. 22) and to 169 EX/Decision 4.2, the Executive Board decided to hold, between sessions, information meetings between representatives of the States Members of the Board (or their alternates) resident in Paris and the Director-General.

In addition, the representatives may carry out missions within the terms of a decision taken by the Executive Board. Representatives resident in Paris may make consultation visits to their governments before or after each session.

I.B – Direction

Chapter 3 – Directorate

00301 This chapter comprises primarily the posts and the functional costs of the Director-General and the Deputy-Director-General.

Chapter 4 – Office of the Director-General

00401 The Office of the Director-General ensures the functioning of his Office and coordinates the central services of the Organization. The central services comprise: Coordination of action to benefit Africa (AFR), Public information (BPI), Strategic planning and programme monitoring (BSP), Budget preparation and monitoring (BB), Field management and coordination (BFC), Office of the Foresight (FOR) and Human resources management (HRM). Each of these units, within its field of competence, undertakes activities and provides advice and services to the Directorate with a view to enhancing the effectiveness and maximizing the impact of the Organization. It is also proposed that there be an Ethics Programme under the direct authority of the Office of the Director-General.

Chapter 5 – Internal Oversight

00501 The Internal Oversight Service (IOS) provides a consolidated oversight mechanism which covers internal audit, evaluation, investigation and other management support to strengthen the functioning of the Organization. It is charged with providing assurance that programmes and plans are delivered effectively, that strategic management information is reliable and timely, and that continuous improvements are fostered in methods and procedures so as to enhance the quality of UNESCO's operations.

00502 **Strategy.** In its first long-term strategy (2001-2007) which started when IOS was established in 2001, the focus of IOS's work was on educating, capacity-building and introducing the Organization to various aspects of oversight such as the need for assessment of results and learning from evaluations, for exercising proper internal controls and compliance with rules/regulations, for proper accountability, etc. There is improved awareness and knowledge and efforts are being made to improve planning, evaluate results, exercise control and comply with rules, particularly in field offices.

00503 The results of the first long-term strategy were achieved through implementation of oversight activities such as advocacy for the use of evaluations, backstopping support for evaluations that are delivered, assessing the existence and functioning of internal controls, dissemination of evaluation/audit results

and lessons learned, dissemination of tools for evaluation and self-assessment, undertaking training on self evaluation and on policies/procedures.

00504

The second long-term strategy (2008-2013) focuses on achieving intermediate results to enhance accountability for the effective and efficient achievement of programme results. These will be achieved mostly through oversight activities similar to those undertaken in the previous period but with a different emphasis. The aim is to deliver a smaller number of high-quality evaluations and audits. These would cover all strategic objectives, strengthen evaluation capacity within UNESCO, promote the efficient and effective use of resources for programme delivery both at Headquarters and in field offices, encourage management and the governing bodies to use evaluation/audit results to improve strategic management, policy development, organizational learning and internal controls.

00505

Finally, the immediate and intermediate results will be the basis for the Director-General to provide assurance to the governing bodies that the expected results from UNESCO's programmes have been achieved and that internal control and risk management in UNESCO is functioning effectively.

00506

Internally, within IOS, the first long-term strategy sought to bring the quality of the work and deliverables into line with professional standards. A lot of effort was made to develop evaluation/audit approaches, working tools, and processes/procedures. In 2006 a quality assurance review of the IOS audit function was completed. This was later validated by the Institute of Internal Auditors which was satisfied that the function generally complied with professional standards. There were 12 recommendations made to strengthen the overall performance. An external review of the Evaluation Strategy and Evaluation function was also undertaken by an external evaluator.

00507

For the second long-term strategy starting with the 2008-2009 biennium, internal IOS development will focus on implementing the recommendations from these reviews to further strengthen the effectiveness of UNESCO's oversight functions.

00508

Expected results at the end of the biennium

Quality of evaluation outputs improved for both regular and extrabudgetary programmes.

Capacity increased to undertake evaluations and to self-assess internal controls within UNESCO.

Evaluation/audit results utilized by management and the governing bodies to improve strategic management, policy development, organizational learning and internal controls.

Effective and efficient use of resources in programme delivery enhanced.

Recommendations from IOS quality assurance review of the audit function and the review of the evaluation strategy implemented.

Chapter 6 – International Standards and Legal Affairs

00601

The Office of International Standards and Legal Affairs (LA) is a central service reporting directly to the Director-General. The responsibilities of the Office are:

- (i) to provide legal advice to the General Conference, the Executive Board and various meetings convened by UNESCO and to all the intergovernmental bodies established by the General Conference and the Executive Board;
- (ii) to answer legal questions arising for the Organization and concerning its Constitution, statutory texts and regulations, its privileges and immunities; the conclusion and application of agreements with Member States or other organizations and of contracts to which the Organization is a Party;
- (iii) to represent the Organization before the Appeals Board, the Administrative Tribunal of the International Labour Organization and other courts;
- (iv) to assist in the drawing up and application of international standard-setting instruments and to exercise depository functions on behalf of the Director-General in relation to international treaties; and
- (v) to serve as the secretariat of the Committee on Conventions and Recommendations of the Executive Board and of the Credentials Committee and the Legal Committee of the General Conference.

00602

The Office will continue to protect the Organization's interests and will continue to concentrate its efforts along two main lines:

- (i) ensuring compliance with the Organization's rules, regulations and procedures;
- (ii) pursuing improvements in the legal safety of activities carried out by the Organization.

00603

Expected results at the end of the biennium

Quality legal advice to the Organization and its governing bodies within a reasonable period of time.

Effective protection of the Organization's rights.

Internal rules of the Organization relating to the activities, finances and property of the Organization revised and improved to enhance the protection of the interests of the Organization.

Informed legal advice for the creation and operation of the intergovernmental bodies in charge of the implementation of conventions and newly formed bodies.

Chapter 7 – Ethics Programme

00701

The World Summit Outcome document adopted by the General Assembly in October 2005, reaffirmed the need for efficient, effective and accountable Secretariat, acting in a culture of accountability, transparency and integrity. Whilst recognizing measures taken so far in the area of Ethics, the Secretary-General was

urged to pursue and intensify his efforts to reinforce ethical conduct. As a result, the United Nations Secretariat has put in place a comprehensive package of “ethics measures”, which include specific policies (whistleblower protection, expanded financial disclosure, anti-fraud policy) and training initiatives. It has set up an Ethics Office to support the implementation of the Ethics Programme. UNESCO applies a policy of zero tolerance and suspected irregularities are systematically investigated by IOS. The objective of the proposed Ethics Programme, which will be developed in line with United Nations-wide initiatives and standards, is therefore to promote an ethical working environment in the Organization.

00702

The elements of the proposed Ethics Programme are as follows:

- **Code of conduct:** UNESCO will officially publicize and disseminate the revised Standards of Conduct for international civil servants which include the promotion of shared ethical values across the whole United Nations system and define the behaviour and performance expected of international civil servants;
- **Voluntary disclosure channel:** this channel would allow staff to report suspected irregularities on a confidential basis;
- **Implementing a hotline (“whistleblower”) protection policy:** to ensure that sufficient protection is provided for individuals who report misconduct or cooperate with audits or investigations, against retaliation;
- **Implementing a financial disclosure policy and conflict of interest rules:** to make more specific, clarify and disseminate the rules on financial disclosure and on “conflict of interest”;
- **Training on “ethics”:** a training module will be developed by the Ethics Office, in consultation with HRM, which will be interactive and mandatory for all staff.

00703

Expected results at the end of the biennium

UNESCO’s ethical standards brought in line with United Nations standards.

Performance indicators:

- Training module developed;
- UNESCO staff trained and aware of the ethics programme and related mechanisms.

I.C – Participation in the joint machinery of the United Nations system (JUNM)

00801

UNESCO, as part of the United Nations system and in accordance with the agreements entered into, which include appropriate financial and budgetary arrangements, contributes a share of the running costs. The budget provision of \$10,234,600 included under Part I.C represents an indicative estimate. UNESCO’s actual contribution to the running costs of the joint machinery will be known only when the different bodies decide upon their budgets and request payment from the participating United Nations system agencies. The JUNM’s provisional budget is broken down as follows:

- International Civil Service Commission (ICSC): \$632,800
- United Nations System High Level Committee on Management (HLCM)
 - Human Resources Management Network (PER): \$147,100

- Finance and Budget Network (FB): \$68,400
- ICT coordination activities (ISCC): \$63,500
- United Nations System High Level Committee on Programmes (HLCP): \$40,500
- United Nations Joint Inspection Unit (JIU): \$360,000
- Statutory contribution to the Department of Safety and Security (DSS): \$4,330,000
- Security requirements of staff members in the field: \$4,000,000
- Administrative Tribunal of the International Labour Organization (ILO Tribunal): \$75,300
- United Nations system Standing Committee on Nutrition (SCN): \$17,000
- Malicious acts insurance policy (MAIP): \$500,000

00802

It is worth indicating that the following increases have taken place between documents 33 C/5 Approved and 34 C/5 Draft: (a) statutory contributions to the Department of Safety and Security (DSS) from \$1,400,000 to \$4,330,000; (b) security requirements of field staff from \$3,500,000 to \$4,000,000; and (c) malicious acts insurance policy (MAIP) from \$430,000 to \$500,000, resulting from additional costs of jointly financed activities by all United Nations agencies.

00803

Expected results at the end of the biennium

Participation ensured in the activities of the joint machinery of the United Nations system.

Part II – Programmes and Programme Related Services

II.A – Programmes

MP I

Education

Major Programme I

Education

ZRG ED 1

Regular Budget						
Activities/Staff	33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/ (Decrease) in resources	Recosting	Total \$648.3M Proposed
	\$	\$	\$	\$	\$	\$
Activities ⁽¹⁾	55 625 300	(623 800)	55 001 500	(3 958 600)	2 094 500	53 137 400
Staff	52 176 800	(1 026 300)	51 150 500	5 185 200	2 384 200	58 719 900
Total, Major Programme I	107 802 100	(1 650 100)	106 152 000	1 226 600	4 478 700	111 857 300

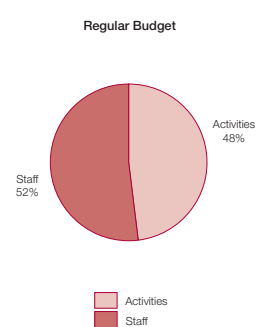
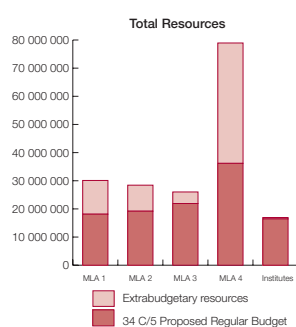
Main Line of Action	Regular Budget		TOTAL \$648.3M Proposed	Extra-budgetary ⁽²⁾
	Activities ⁽¹⁾	Staff		
	\$	\$	\$	\$
MLA 1 Global leadership in EFA, coordination of United Nations priorities in education and development of strong partnerships	5 930 800	12 194 300	18 125 100	11 979 300
MLA 2 Establishment of global frameworks and networks for capacity development in planning and management of education systems	6 052 700	12 853 000	18 905 700	9 245 300
MLA 3 Promote policy dialogue, research, norms and standards	7 751 100	13 885 400	21 636 500	4 100 500
MLA 4 Provide capacity development and technical support to assist national efforts in achieving the Dakar Goals	16 111 800	19 787 200	35 899 000	42 757 100
UNESCO education institutes⁽³⁾				
UNESCO International Bureau of Education (IBE)	4 591 000		4 591 000	–
UNESCO International Institute for Educational Planning (IIEP)	5 100 000		5 100 000	–
UNESCO Institute for Lifelong Learning (UIL)	2 300 000		2 300 000	–
UNESCO Institute for Information Technologies in Education (IITE)	1 100 000		1 100 000	–
UNESCO International Institute for Capacity-Building in Africa (IICBA)	2 000 000		2 000 000	500 000
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2 200 000		2 200 000	–
Total, UNESCO education institutes	17 291 000		17 291 000	500 000
Total, Major Programme I	53 137 400	58 719 900	111 857 300	68 582 200

(1) Including HQ indirect programme costs for an amount of \$636,600.

(2) Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

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

Distribution of Resources



DECENTRALIZATION OF REGULAR BUDGET ACTIVITIES						
Headquarters/Region	33 C/5 Approved as adjusted		34 C/5 ZRG Core scenario		Variation ZRG vs. 33 C/5 Approved as adjusted	
	\$	weight %	\$	weight %	\$	%
Headquarters	12 911 300	23.5	12 184 000	22.9	(727 300)	(5.6)
<i>Africa (including IICBA)</i>	10 830 700	19.7	10 706 400	20.1	(124 300)	(1.1)
<i>Arab States</i>	3 637 100	6.6	3 288 300	6.2	(348 800)	(9.6)
<i>Asia and the Pacific</i>	7 881 600	14.3	6 961 600	13.1	(920 000)	(11.7)
<i>Europe and North America (including UNEVOC, CEPES)</i>	763 600	1.4	872 900	1.6	109 300	14.3
<i>Latin America and the Caribbean (including IESALC)</i>	6 286 200	11.4	6 033 200	11.4	(253 000)	(4.0)
<i>Institutes IBE, IEP, UIL, IITE</i>	12 691 000	23.1	13 091 000	24.6	400 000	3.2
Total, Field	42 090 200	76.5	40 953 400	77.1	(1 136 800)	(2.7)
TOTAL (Headquarters + Field)	55 001 500	100.0	53 137 400	100.0	(1 864 100)	(3.4)

ESTABLISHED POSTS BY REGION, BY CATEGORY AND BY FUNDING SOURCE							
Headquarters/Region		33 C/5 Approved as adjusted			34 C/5 ZRG Core scenario		
		ADG/D/P/NPO	GS/L	Total	ADG/D/P/NPO	GS/L	Total
Headquarters	<i>Regular Budget</i>	76	58	134	77	55	132
	<i>Extrabudgetary</i>	7	2	9	6	2	8
Africa	<i>Regular Budget</i>	34	–	34	40	–	40
	<i>Extrabudgetary</i>	1	–	1	1	–	1
Arab States	<i>Regular Budget</i>	15	4	19	18	4	22
	<i>Extrabudgetary</i>	1	–	1	1	–	1
Asia and the Pacific	<i>Regular Budget</i>	28	–	28	33	–	33
	<i>Extrabudgetary</i>	2	–	2	2	–	2
Europe and North America	<i>Regular Budget</i>	6	–	6	7	–	7
	<i>Extrabudgetary</i>	1	–	1	–	–	–
Latin America and the Caribbean	<i>Regular Budget</i>	21	–	21	24	–	24
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Total, Field	<i>Regular Budget</i>	104	4	108	122	4	126
	<i>Extrabudgetary</i>	5	–	5	4	–	4
TOTAL (Headquarters + Field)	<i>Regular Budget</i>	180	62	242	199	59	258
	<i>Extrabudgetary</i>	12	2	14	10	2	12
GRAND TOTAL		192	64	256	209	61	270
VARIATION vs. 33 C/5 APPROVED AS ADJUSTED (Regular Budget + Extrabudgetary)							14

Major Programme I

Education

01002

Biennial sectoral priorities for 2008-2009

Biennial sectoral priority 1:

Leading EFA, ensuring global coordination and providing assistance to Member States to achieve the EFA goals and education-related MDGs based on the Global Action Plan.

Biennial sectoral priority 2:

Fostering quality education for all at all levels and in both formal and non-formal education throughout life, with particular emphasis on vulnerable and disadvantaged groups.

International goals and commitments

Six Education for All goals (Dakar 2000).

Millennium Development Goals (MDGs), in particular MDGs 1, 2, 3 and 6.

2005 World Summit Outcome document.

Plan of Action for the United Nations Literacy Decade (2003-2012).

International Implementation Scheme for the United Nations Decade of Education for Sustainable Development (2005-2014).

2007-2010 Strategic Framework for UNAIDS Support to Countries' Efforts to Move towards Universal Access.

Declaration and Programme of Action for a Culture of Peace related to the International Decade for a Culture of Peace and Non-violence for the Children of the World (2001-2010).

World Programme for Human Rights Education (2005-ongoing).

01003

Major Programme I will spearhead the pursuit of the medium-term overarching objective entitled “Attaining quality education for all and lifelong education [learning]” articulated in the draft Medium-Term Strategy 2008-2013 (34 C/4). Efforts to reach this overarching objective will be accomplished by assuming the two strategic programme objectives: (1) strengthening UNESCO’s global lead and coordination role for EFA and providing support to national leadership in favour of EFA; and (2) developing policies, capacities and tools for quality education for all and lifelong education as well as promoting education for sustainable development. In practical and operational terms for the programme and budget, these six-year strategic objectives will be translated into the two corresponding biennial sectoral priorities during the first biennium of this new Medium-Term Strategy.

01004

Vision and mission of Major Programme I

Conceived upon a vision that education is the cornerstone of social and economic development, Major Programme I is oriented towards constructing a sustainable world with just societies that value knowledge, promote a culture of peace, celebrate diversity and defend human rights, achieved by providing education for all and lifelong learning. In line with this vision, the mission of UNESCO within its mandate as a specialized agency in education is to:

- Provide international leadership for creating learning societies with educational opportunities for all populations;
- Provide expertise and foster partnerships to strengthen national educational leadership and the capacity of countries to offer quality education for all.

01005

Core EFA priorities

Although the world has witnessed steady progress towards achieving the EFA goals, in particular towards universal primary education and gender parity among the lower-income countries since 2000, it is faced with a double challenge: reaching the goals and targets of the EFA agenda; addressing the surge for access to post-primary and higher levels of education as a result of expansion and success in increased enrolment at the primary level. Reports, like the EFA Global Monitoring Report and Dakar+6: Education for All in Africa, as well as studies undertaken show that more can be done to accelerate progress towards the goals, especially in sub-Saharan Africa, South and West Asia, and the Arab States. The international community has missed the gender parity goal for 2005, and 86 countries are at risk of not achieving gender parity even by 2015. About one fifth of the world's adult population, an estimated 771 million, of which the majority are women, remains illiterate. Quality remains a major issue worldwide, compounded by a serious shortage of trained and qualified teachers, particularly female teachers. These challenges are made increasingly more acute by the HIV and AIDS pandemic that is ravaging countries in all regions of the world. In this regard, Major Programme I will continue to maintain the three initiatives – Teacher Training Initiative in Sub-Saharan Africa (TTISSA), Literacy Initiative for Empowerment (LIFE) and Global Education and HIV and AIDS (EDUCAIDS) – at the core of all its actions and ensure that gender is mainstreamed to promote gender equity, equality and parity in education. South-South Cooperation will be the main modality for advancing the objectives of these core priorities of EFA.

Additionally, UNESCO will continue to cater to the needs of other levels of education, including post-primary, TVET and higher education as well as key components such as science education in order to develop and build the human capacities which should contribute to both poverty eradication and economic growth.

01006

EFA Global Action Plan and UNESS

In the last biennium of the previous medium-term strategy, UNESCO has taken some discernibly bold steps towards assuming the global leadership role in EFA and improving its delivery capacity at the country level. It successfully launched the elaboration of the EFA Global Action Plan (GAP) and the UNESCO National Education Support Strategy (UNESS) in response to the call of the international community for improved harmonization and coordination in supporting national efforts to achieve EFA and to contribute to the ongoing process of United Nations reform. UNESS will provide the roadmap for UNESCO's relevant and effective response to the identified needs and demands of Member States, and serve as the Organization's key element to GAP. It will ensure that UNESCO's country-level actions are based on the educational development priorities and strategies of the countries by supporting their policy priorities and by filling the critical gaps in terms of expertise, capacities and finance in synergy with the development community's contributions.

Biennial sectoral priorities

01007

The biennial sectoral priorities in document 34 C/5 represent the two main thrusts of the Organization's actions for 2008-2009 and serve as the initial building blocks for the implementation of the medium-term strategy. The first biennial sectoral priority for Major Programme I will be "Leading EFA, ensuring global

coordination and providing assistance to Member States to achieve the EFA goals and education-related MDGs based on the Global Action Plan” and the second biennial sectoral priority will be “Fostering quality education for all at all levels and in both formal and non-formal education throughout life, with particular emphasis on vulnerable and disadvantaged groups.

01008

These two biennial sectoral priorities will be operationalized through four main lines of action to enable the Organization to effectively perform its five functions in catalyzing international cooperation, providing intellectual leadership, standard-setting, clearing house and developing capacity. UNESCO will discharge its global leadership and coordination as well as clearing house role through the two main lines of action under the first biennial priority and deliver on its intellectual leadership and operational role for the provision of technical support and capacity development at the national level through the other two main lines of action under the second biennial priority.

- Through the first main line of action – **Global Leadership in EFA, coordination of United Nations priorities in education and development of strong partnerships** – UNESCO will lead the task of mobilizing, harmonizing, aligning and complementing the unique added value of the varied partners and stakeholders at the global level and utilize the rallying potential of the United Nations decades for literacy and education for sustainable development as well as the UNAIDS strategic framework for support towards universal access to ensure that the international community continues to tirelessly engage and commit itself to achieving EFA and the MDGs. This global coordinating leadership will be demonstrated through the collective elaboration and adoption of the GAP by not only the four other convening partners – UNDP, UNFPA, UNICEF and World Bank – but also by other intergovernmental organizations, multilateral financial institutions, national governments, bilateral donors, multilateral financial institutions, CSOs, NGOs, private sector, etc. Recognizing the overarching need for strong political commitment at all levels and broad social mobilization to meet the EFA goals and MDG objectives, UNESCO will intensify its advocacy role as well as develop strong partnerships with a wide range of stakeholders.
- Under the second main line of action – **Establishment of a global framework and networks for capacity development in planning, and management of education systems** – UNESCO will establish a global framework and networks for capacity development building on the results and accomplishments of the project on “Capacity Development for Achieving the EFA Goals: UNESCO Strategy”. This initiative will be a joint effort by the UNESCO International Institute for Educational Planning (IIEP) and the UNESCO Institute for Statistics (UIS), as well as the programme Divisions and Regional Bureaux for education and other UNESCO Institutes, to further structure the country-level delivery of capacity development by the Organization. The framework will be developed by establishing common definitions, consistent approaches and eventually a division of labour among the various units within UNESCO as well as vis-à-vis other EFA partners and stakeholders at the country level in the area of planning and management of education systems. It aims to ensure that UNESCO’s provision of capacity development and technical support in the successive stages of strategic planning and management of education systems – sector/sub-sector analysis, policy formulation and appraisal, action planning, monitoring and evaluation – is relevant and consistent. Under this MLA, UNESCO will improve and strengthen its function as a clearing house of knowledge and information in the field of education. It will continue to support the development of evidence-based policies and approaches by policy-makers, planners and practitioners through the development of a common platform as well as communities of interest to collect, disseminate, distribute and facilitate exchange and sharing. It will also endeavour to make accessible the latest trends in education, relevant information and data to all stakeholders and to the public at large.

- Through the third main line of action – **Promote policy dialogue, research, norms and standards** – under the second biennial sectoral priority, UNESCO will anticipate the research agenda on issues relevant to access to and quality of education throughout life and to ensuring successful completion by all learners. It will convene intellectual platforms of experts on research findings and policy recommendations to substantively enrich the high-level policy dialogues that UNESCO will convene at the global, regional, subregional and national levels. Within its normative mandate, it will assist Member States in translating the international legal instruments into national policy and legislation in education. It will also promote the ratification and implementation of the international normative instruments related to education and to monitor their progress. UNESCO will create an enabling environment to promote dialogue with a range of regional institutions and through mechanisms to further the EFA agenda for promoting national and cross-national assessment to identify the factors associated with learning achievements. It will work in partnership with a range of regional institutions, professional bodies, universities to further the EFA agenda. Among its most important partners will be the African Union Commission, regional economic communities in Africa and the forum of Ministers of Education in the various regions.

- Through its fourth main line of action – **Provide capacity development and technical support to assist national efforts in achieving the Dakar Goals** – UNESCO will assist Member States to not only expand access but to ensure that all learners can benefit from quality education and lifelong learning. It will seek to do so by ensuring that interventions in Member States are based on needs identified through UNESS, which should complement existing national development strategies and plans, and to ensure that the Organization functions in a coordinated and complementary manner fully in line with efforts to achieve coherence within the United Nations country team efforts. It will concentrate its interventions around developing capacities of Member States in planning and managing their education systems as well as in providing technical support to Member States in conducting policy analysis and formulation at a sector-wide and/or sub-sector levels. It will also assist Member States in adopting a rights-based, gender-responsive approach in education and addressing the diverse needs of vulnerable and marginalized groups as well as indigenous people through curriculum and materials development and the use of mother-tongue as medium of instruction.

- Although the three EFA areas – **Teacher training and education, literacy as well as HIV and AIDS education through TTISSA, LIFE and EDUCAIDS respectively** – will continue to constitute priorities, UNESCO will also focus on the development of key sub-sectors in which it possesses a comparative advantage, with special emphasis on TVET and higher education. UNESCO will capitalize on the expertise of its International Bureau of Education to assist Member States in curriculum development as well as in developing learning and teaching materials.

Biennial Sectoral Priority 1: Leading EFA, ensuring global coordination and providing assistance to Member States to achieve the EFA goals and education-related MDGs based on the Global Action Plan

01009

UNESCO will operationalize this first biennial sectoral priority through two main lines of action: (1) global leadership in EFA, coordination of United Nations priorities in education and development of strong partnerships; and (2) development of a global framework and networks for capacity development in planning and management of education systems.

UNESCO will redouble its efforts to strengthen its **global leadership and coordination role** in order to accelerate progress on the EFA goals. The High-Level Group and the Working Group, informed by the EFA Global Monitoring Report, will be used to marshal the political and financial commitments of both national governments and the international community, develop more harmonized cooperation among all EFA partners as well as the foremost high-level forum for policy dialogue and dissemination of best practices. GAP will clarify and operationalize at country level a strategic division of labour among the EFA partners. The recent partnership agreement with the World Economic Forum will be the basis for strengthening relations with the private sector. The “G-77+China” and the “E-9” will continue to be UNESCO’s trusted and active partners in the international community’s endeavour to achieving EFA goals, as they provide the platforms for building consensus on priority issues in education and fostering partnerships among all regions of the world, particularly between developing countries.

Countries with newly emerging economies, which have achieved considerable progress towards EFA, will be encouraged to play a “lead” role in the promotion of South-South cooperation in education, through pilot projects and by sharing their capacities and experience with other developing countries, while benefiting themselves from the experience of those countries. Within the framework of the South-South cooperation programme/fund in education, UNESCO will facilitate the implementation of the pilot projects and adopt a more integrated approach to further mainstream South-South cooperation as well as triangular North-South-South cooperation as key delivery modalities, particularly when planning and implementing activities in support of UNESCO EFA initiatives and the United Nations education priorities, i.e. literacy, teacher education and training, education for human rights, peace, democratic and citizenship education, HIV and AIDS education and education for sustainable development.

UNESCO will embrace an interdisciplinary approach in its global coordination of the United Nations priorities with the ultimate goal of a sustainable and just future through education for sustainable development, promoting a literate environment and enabling universal access to prevention, treatment, care and support in HIV and AIDS. The Organization will establish meaningful and effective partnerships and networks at the global and national levels under the banner of the United Nations Literacy Decade (UNLD), the United Nations Decade of Education for Sustainable Development (DESD), the United Nations Declaration of Commitment on HIV/AIDS, the International Decade for a Culture of Peace and Non-Violence for the Children of the World and the World Programme for Human Rights Education (WPHRE). It will promote full and multisectoral engagement, coordinate and harmonize responses by Member States as well as other key stakeholders at the country level in these United Nations priority areas. [MLA 1]

UNESCO will respond to the recognized need for a **global framework and common approaches to capacity development**, by complementing and deepening the activities and achievements of the project on “Capacity Development for Achieving the EFA Goals: UNESCO Strategy”. In the context of the ongoing efforts to harmonize development aid and cooperation (e.g. the Global Action Plan, the EFA-Fast Track Initiative and the United Nations reform process), UNESCO will initiate a sustained dialogue aiming to coordinate and harmonize, among EFA stakeholders and development partners, country-level capacity development activities in the field of planning and management of education systems.

To this end, under MLA 2, UNESCO will propose a framework of common principles in and approaches to capacity development in the field of education policy formulation and planning, monitoring and evaluation of education systems, in order to support Member States to achieve the EFA goals. Global and national EFA stakeholders and development partners will be invited to engage in the debate on the framework and to use the agreed-upon framework in their capacity development activities, as appropriate. Based on this common framework, UNESCO will define and operationalize a strategy to enhance

Member States' capacity in formulating education policies and planning, monitoring and evaluating education systems, which shall serve as a basis for developing common United Nations system efforts. Capacity development pilot projects will be implemented in countries in each region, consistent with the principles and approaches defined within the global framework.

At global and regional levels, UNESCO, through its clearing house and catalyst for international cooperation functions, will continue enhancing the access of Member States to expertise, good practices and innovations in all areas of education. Regional and global networks and communities of practice will be set up and/or strengthened in order to facilitate the exchange and dissemination of such information and knowledge, which are documented at country, cluster and regional levels by UNESCO field offices as well as the institutes and centres: the UNESCO International Institute for Education Planning (IIEP), the International Bureau of Education (IBE), the UNESCO Institute for Lifelong Learning (UIL), the UNESCO Institute for Information Technology in Education (IITE), the UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC), the UNESCO International Institute for Capacity-Building in Africa (IICBA), the UNESCO Institute for Statistics (UIS), as well as the UNESCO European Centre for Higher Education (CEPES), and the UNESCO International Centre for Technical and Vocational Education and Training (UNEVOC). [MLA 2]

01012

Main line of action 1: Global leadership in EFA, coordination of United Nations priorities in education and development of strong partnerships

Expected results

Coordinated and harmonized partnership within the framework of the EFA Global Action Plan for strengthened political commitment at the global and national levels for the EFA agenda.

Performance indicators:

- Number of countries where national plans and policies reflect a tangible political commitment towards EFA;
- Degree of acceptance of GAP by other EFA partners and of its reflection in their own strategies/programmes;
- Degree to which DESD, UNLD, HIV and AIDS education and teacher education have prominence on global, regional and national EFA agendas.

Significant increase in the financial resources available or pledged for education by the national governments as well as the EFA partners.

Performance indicators:

- Number of countries having increased their national budgets for EFA;
- Overall level of ODA allocated to education;
- Number of and size of public/private partnerships for EFA.

Interregional and intra-regional collaboration and exchanges of best practices in EFA among countries in the South enhanced, and networks of experts from developing countries strengthened.

Performance indicators:

- Number of activities planned and implemented through South-South cooperation;
- Number of experts in education from developing countries registered in the global roster.

01013

Main line of action 2: Establishment of global frameworks and networks for capacity development in planning and management of education systems

■ **Expected results**

Global framework for capacity development in planning and management of education systems proposed and validated by EFA stakeholders and development partners.

Performance indicators:

- UNESCO's policy paper developed within the global framework;
- Number of EFA stakeholders and development partners referring to or using the framework in their capacity development activities;
- Pilot projects implemented in each region testing global framework for capacity development in planning and management of education systems.

Policy formulation, planning, monitoring and evaluation of education systems improved in Member States.

Performance indicators:

- Number of networks and communities of practices established and operational, supporting capacity development of the Member States in planning and management of education systems;
- Number of Member States that made use of the information and knowledge (e.g. expertise, good practices, innovations) made available through the networks and communities of practice.

Accessibility provided for key stakeholders and general public to latest trends, innovations and best practices in education.

Performance indicators:

- Good practices and innovations in policy, planning, monitoring and evaluation collected and documented;
- Communities of practice established and operational (number of communities, number of individuals/groups participating to the communities and feedback from stakeholders);
- A streamlined, user-friendly and dynamic ED online portal of good educational quality developed;
- Number of TVET institutions benefiting from teaching material and curricula exchange.

Biennial Sectoral Priority 2: Fostering quality education for all at all levels and in both formal and non-formal education throughout life, with particular emphasis on vulnerable and disadvantaged groups

01014

UNESCO will operationalize this second biennial sectoral priority through two main lines of action: (1) promote policy dialogue, research, set norms and standards; and (2) provide capacity development and technical support to assist national efforts in achieving the Dakar Goals.

01015

Through its main line of action to **promote policy dialogue, research, and set norms and standards**, UNESCO will provide intellectual leadership at the global, regional and subregional levels on key issues related to access and quality education to ensure that studies are completed with success for all learners. Particular attention will be paid to bringing all the benefits of all levels and means of education to girls and women, the excluded, the poor, the marginalized and those with special needs in a lifelong learning perspective. UNESCO will work with not only its specialized Institutes and Centres at the global and regional levels but also qualified higher academic institutions at the country level to conduct research and prepare policy and position papers on selected topics of critical importance related to access and success as well as issues related to the three EFA initiatives – teacher training, literacy as well as HIV and AIDS education. The strategic and specialized contributions of the UNESCO International Institute for Capacity-Building in Africa (IICBA), UIL and IBE will respectively be of critical importance for the three core initiatives for EFA. It will also elaborate the agenda of key education conferences and meetings of ministers so that these high-level meetings serve to link the findings of research to the elaboration of policies, plans and standards at the regional, subregional and national levels.

UNESCO will undertake the convening of two major education conferences during the biennium, namely, the International Conference on Education with IBE in 2008 and the International Conference on Adult Education (CONFINTEA VI) with the UIL in 2009. UNESCO will also organize a global consultation on new trends and challenges in higher education as a follow up to the 1998 World Conference on Higher Education. UNESCO will strengthen research capacities in higher education institutions and knowledge sharing across borders. Policy dialogue will also be promoted through the UNITWIN/UNESCO Chairs. The development of partnerships between existing Chairs/Networks along the North-South and South-South axes, especially at the subregional level, will ensure a critical mass for enhancing quality education. The development of poles of excellence, particularly in developing countries and especially in Africa, will seek to build a synergy among universities, higher learning institutions, training centres, foundations and research centres.

As a means to mainstream Africa as a priority, UNESCO will place great emphasis on being actively involved in supporting the African Union and the Regional Economic Communities (RECs) and to advocate the centrality of education in the overall economic, social and cultural development of the continent. It will be fully engaged in supporting the implementation of regional frameworks especially the Action Plan for the Second Decade of Education for Africa (2006-2015) and the Regional Education Project for Latin America and the Caribbean (PRELAC) not only at the regional but also at the country levels.

UNESCO will continue to promote, monitor and provide technical assistance in the implementation of its standard-setting instruments including recommendations, declarations, guidelines and frameworks for action. UNESCO's first international treaty instrument, the Convention against Discrimination in Education, lies at the heart of the EFA goals and proscribes any form of discrimination and seeks to promote the right to education for all. As part of its normative action, the Organization will also review some of its standard-setting instruments to verify their appropriateness and relevance through

international and regional fora. As part of this normative action, analysis of Constitutions and legislation will be carried out in cooperation with partners with a view to reinforcing country-level action in favour of the right to education and reflections on key issues surrounding this right.

UNESCO will provide technical assistance to countries in the application of the instruments to improve and develop national legal frameworks for education and in linking them to the planning and policy formulation processes. The instruments include: “the Convention and Revised Recommendation on Technical and Vocational Education”; “the Recommendation concerning the Status of Higher-Education Teaching Personnel”; “the Recommendation concerning the Status of Teachers”; six “Regional Conventions on the Recognition of Studies, Diplomas and Degrees in Higher Education”; and, the supplementary universal instrument to these regional conventions, “the Recommendation on the Recognition of Studies and Qualifications in Higher Education”. Other instruments such as the “World Declaration on Higher Education for the Twenty-first Century”, the “Guidelines for Quality Provision in Cross-border Higher Education” will guide UNESCO’s work aimed at facilitating the emergence of a global higher education and research space in the increasingly globalized knowledge and economy society. This normative work will be carried out collaboratively with the relevant Institutes such as IESALC and CEPES for higher education; IICBA in the domain of teachers, UNEVOC in the area of technical and vocational education; and IBE in the field of right to education.

ICTs, as a tool for expanding access and as a transforming factor for learning and teaching processes, will be one of the focus areas for the biennium under Major Programme I. The Education Sector will work intersectorally with the Communication and Information Sector to honour UNESCO’s commitment as Lead Facilitator of the WSIS follow-up on e-learning through the organization of and participation in the World Summit follow-up meetings. Additionally, it will carry out intersectoral collaboration on three related issues: towards inclusion of all learners through technologies; enhancing open access; and exploring the educational value of alternative and new ICT applications. The Organization will concentrate its interventions on ICTs in education through policy and upstream work. In this regard, it will benefit from the contributions to be made by IITE, which will play an active role in facilitating the delivery of teacher training in Africa through ICTs. [MLA 3]

01016

UNESCO’s action at the country-level is bound to undergo profound changes with the application of GAP, the roll-out of UNESS; the reform of the United Nations, especially at the country level; the accountable decentralization policy; and the global framework and networks on capacity development. The challenge in implementing the main line of action to “**provide capacity development and technical support to assist national efforts in achieving the Dakar Goals**” will be to ensure the synchronization and coherence of these initiatives for greater efficiency, effectiveness and long-term impact for the Member States.

UNESCO will do its utmost to harmonize and coordinate action at country-level within the framework of the UNESS, GAP and through the UNDAF process to avoid duplication and redundancy. It will withdraw from implementing small-scale fragmented and compartmentalized activities in order to better fulfill its upstream functions in developing institutional capacities, providing advice on national policy and plans, acting as a catalyst for harmonized cooperation among the EFA partners and providing intellectual leadership at the country level.

UNESCO will put particular emphasis on the sub-sectors of teacher education and training, literacy and HIV and AIDS education in its upstream work to realize the objectives of TTISSA, LIFE and EDUCAIDS. Intersectorality will be the mainstay of technical assistance and policy advice to the Member States in areas such as human rights, science and mathematics education, languages, HIV and AIDS, sustainable development as well as the appropriate use of ICTs in education. UNESCO’s network

of Associated Schools can serve as centres of experimentation and good practices for quality education for all, including programmes for peace, human rights, citizenship and inclusive education as well as heritage education. Field offices will have full access to the specialized technical expertise of the institutes and centres in the implementation and delivery of services at the country level. [MLA 4]

In collaboration with other Sectors, in particular MP II and MP III, UNESCO's Education Sector will strengthen Member States' capacities in policy-making, planning and monitoring and national science and technology education (STE) programmes. The Organization will continue to assist Member States to develop effective programmes aligned with EFA goals. Emphasis will be laid on providing basic scientific and technological knowledge and skills, increasing literacy and students' interest in STE studies and careers, and the exchange of information and research.

Member States will be assisted to reform, revitalize and strengthen their TVET systems and develop national TVET qualification frameworks in line with the Revised Recommendations and the Convention on Technical and Vocational Education. UNESCO will continue to emphasize entrepreneurship training as well as advocacy for policy-makers and practitioners on the role of TVET in sustainable development. TVET information exchange will be another major area of activity among key stakeholders in the Member States through the UNESCO-UNEVOC Network. Member States will be assisted to set up national qualification frameworks and occupational training standards. To that end, UNESCO will work with country partners and at a global level in partnership with the International Labour Organization, the Organisation for Economic Cooperation and Development, and European Training Foundation.

As the only United Nations agency with a mandate in higher education, UNESCO will continue to facilitate the development of evidence-based policies in response to new trends and developments in higher education emphasizing its role in achieving the MDGs, particularly poverty eradication. It will also foster innovation to meet the education and workforce needs and examine ways of increasing higher education opportunities for young people of vulnerable and disadvantaged groups, particularly for those living in distant rural areas or depressed urban peripheries. Activities related to cross-border higher education and quality assurance will be further pursued, with special focus on mobility and recognition of qualifications of disadvantaged and priority groups (e.g. migrants, refugees and small island developing States). UNESCO will work with partners such as the World Bank, the Organisation for Economic Co-operation and Development and the Commonwealth of Learning, as well as NGO partners in higher education to strengthen capacity in quality higher education with a focus on developing countries.

The promotion of peace is a cornerstone of UNESCO's work. The Organization will continue working through inter-agency coordination for the implementation of activities in the field of education for peace, human rights and democratic citizenship, including through the United Nations Inter-Agency Coordinating Committee on Human Rights Education in the School System and the Inter-Agency group on Violence Against Children. It will continue to work closely with the NGO network promoting the educational component of the United Nations Decade for the Culture of Peace and Non-Violence for the Children of the World. In addition, within the framework of the World Programme for Human Rights Education (WPHRE), UNESCO will support the establishment and/or implementation of national plans of action in human rights education. [MLA 4]

Main line of action 3: Promote policy dialogue, research, norms and standards

Expected results

Global, regional and subregional policy platforms well-informed by research-based evidence on identified priority themes and quality-related processes.

Performance indicators:

- Number of research and policy papers published to inform policy dialogues;
- Declarations of international conferences (ICE and CONFINTEA) and regional ministerial meetings (COMEDAF, MINEDARAB, PRELAC) addressing key relevant issues and policy directions;
- Number of platforms for policy dialogue created through UNESCO Chairs/UNITWIN Networks.

Member States' capacities enhanced in analysing and monitoring learning achievement through regional networks.

Performance indicator:

- Number of countries with capacity to develop their own national assessment system.

Standard-setting instruments in the field of education reviewed and effectively promoted and monitored.

Performance indicators:

- Number of countries having ratified the standard-setting instruments and reported on implementation;
- Number of countries having improved and developed legal frameworks for education;
- Number of countries having ratified, implemented and reported on the Convention and Recommendations against Discrimination in Education and other normative instruments.

Appropriate use of technologies in education promoted and good practices identified and disseminated.

Performance indicators:

- Number of good practices identified, documented and promoted;
- Number of policy briefs published and disseminated.

Main line of action 4: Provide capacity development and technical support to assist national efforts in achieving the Dakar Goals

Expected results

Capacities of Member States enhanced in educational planning, and management as well as in mobilization of funds in support of national priorities.

Performance indicators:

- Number of countries having benefited from capacity development opportunities;
- Number of countries having received technical assistance;
- Number of countries where EMIS is operational;
- Number of cases in which quality and timeliness of data for target countries has been improved.

National sector-wide plans and policies for formal and non-formal education systems reviewed, revised and developed.

Performance indicators:

- Number of sector and sub-sector plans reviewed, revised and developed;
- Number of policies reviewed, revised and developed;
- Number of national plans on language policies and mother-tongue as medium of instruction reviewed.

National policies revised to improve quality and relevance of curricula for teacher education, teachers' qualifications and conditions of employment, teaching media and learning materials.

Performance indicators:

- Number of sub-sector plans and policies on teacher education/training reviewed.
- Number of countries developing teacher policies that encompass all aspects of their training, service and career paths.

National policies reviewed and developed to increase equal access to comprehensive literacy and life skills development programmes in both the formal and non-formal sectors with special emphasis on girls and women.

Performance indicators:

- Number of countries where sub-sector plans and policies on literacy and life skills development have been reviewed and developed to increase equality of access (feedback from stakeholders);
- Number of countries where policies have been reviewed in order to facilitate access to learning opportunities for children living in difficult circumstances, girls and women.

Capacities of Member States enhanced in revitalizing technical and vocational education and training and STE programmes.

Performance indicators:

- Trends in teachers and students choosing TVET and STE subjects;
- Trends in students choosing ST as a career option;
- Entrepreneurship training integrated into national TVET curricula.

National policies revised to improve quality and sustainability of higher education systems in developing countries.

Performance indicator:

- Number of countries, especially in Africa, where education plans and policies have been adapted to achieve sustainability of higher education systems.

Peace and human rights education, HIV and AIDS education and ESD, mainstreamed in curricula, teaching and learning materials and competencies of teachers developed.

Performance indicators:

- Number of countries where curricula have been reviewed to include these subjects;
- Number and coverage of appropriate learning and teaching materials;
- Number of appropriate learning and teaching materials developed and adapted;
- Number of linkages with teacher education/training achieved;
- Number of ASPnet Schools acting as centres of innovation and laboratories for the development, validation and diffusion of good practices.

01019

Strategy for Priority Africa

In the field of education, UNESCO will address the priorities and needs of Africa by supporting the implementation of the Action Plan for the Second Decade of Education for Africa (2006-2015). In this regard, UNESCO will establish effective partnerships with the African Union Commission and Regional Economic Communities (RECs) to mainstream education fully into the policies, programme activities and organizational structures of these entities as well as to promote policy dialogue through other regional mechanisms including COMEDAF, FAPED and ADEA. It will promote and coordinate regional cooperation, advocacy and partnerships to sustain political and financial commitments to achieve the EFA goals and the goals of the Second Decade.

In conjunction with this, UNESCO will provide capacity development and technical support to assist national efforts in achieving the Dakar Goals in Africa and ensuring the success of the second Education Decade for Africa by focusing on the interface between higher education and scientific education as well as the linkage between education and culture. It will concentrate its interventions around the five functions with a clear focus on the three core initiatives – TTISSA, LIFE, and EDUCAIDS – while following a coordinated sector-wide approach with the EFA partners. More specifically, UNESCO will contribute to improving access, quality and equity of education in sub-Saharan Africa through its Teacher Training Initiative in Sub-Saharan Africa (TTISSA). In collaboration with IICBA, IITE will assist in building teacher capacity through distance education. The Organization will also support a

comprehensive approach in addressing issues related to gender, illiteracy and life skills at the national level within the framework of the Literacy Initiative for Empowerment (LIFE) by providing technical assistance for policy reviews, curriculum development, advocacy, the introduction of the use of national languages in learning and extended partnerships. EDUCAIDS will promote and facilitate the elaboration of national policies and curricula on HIV and AIDS education and ensure their inclusion in national education sector strategic plans by promoting a participatory approach with the involvement of teacher and parent associations. Technical and vocational education and training (TVET) and lifeskills will be strengthened as a means of eradicating poverty through sustainable endogenous economic development. In this regard, entrepreneurship training for learners in formal and non-formal education and training programmes will be promoted. UNESCO will also work on specific areas of intervention in promoting science education, ICT in education, and higher education qualifications in order to address poverty eradication efforts in Africa, including through regional and subregional centres like IIRCA, CIEFFA, the Guidance, Counselling and Youth Development Centre for Africa in Lilongwe, Malawi, le Centre International de Reference Chantal Biya (CIRCB) in Cameroon devoted to research, prevention and training for the fight against HIV/AIDS in Africa. Through this work, UNESCO will continue to promote the alleviation of the brain drain by scaling up pilot projects developed with partners in the previous biennium.

UNESCO will further support the African Union in the harmonization of higher education at the level of continents and will facilitate the creation of centres of excellence for African higher education and research. In addition support will be provided to integrative frameworks such as the African framework for quality assurance in higher education, the revised Arusha Convention on the recognition of qualifications, and development and harmonization of qualifications frameworks at the national and subregional level through strengthening of SACMEC.

UNESCO will provide technical assistance and institutional capacity development in planning, implementation and management. UNESCO will also assist in addressing the challenges faced by many countries in the region in data collection, management and analysis by providing capacity development in this area. Moreover, UNESCO will also deal with education in emergency and post-conflict reconstruction situations through its regional PEER programme.

■ Expected results

Satisfactory progress achieved in the implementation of the national action plans for the Second Decade of Education aiming at an increase in access, retention, performance and progression to all levels of education.

Performance indicators:

- Number of partners mobilized to invest in the capacity-building framework;
- Best practices of successful interventions, results, and lessons learned documented and shared with the AU and its Member States.

Capacity to design and implement successful programmes increased at the national level and progress achieved in achieving the Dakar Goals in each Member State — specifically around literacy, teacher training and Educaids.

Performance indicators:

- LIFE: Donor funding for properly tailored literacy programmes reflecting best practices in the field;
- TTISSA: Number of sub-sector plans and policies reviewed that lead to government actions targeting improved status and working conditions of teachers; the establishment of coherent management and administration structures; harmonized teacher policies and national development goals; and/or enhanced quality and coherence of professional development of teachers.
- EDUCAIDS: Number of countries where policy and/or curricula have been reviewed to include HIV/AIDS education.

Curricula revised in TVET and science programmes developed and implemented in Member States through intersectoral activities and the network of centres in Africa.

Performance Indicators:

- Number of successful programmes under way in targeted countries;
- Number of countries integrating entrepreneurship training into formal and non-formal education and training programmes;
- Enhanced science and TVET curricula and materials developed.

Use of ICTs in education increased to meet EFA goals and improve quality as well as open access to higher education programmes.

Performance Indicator:

- Number of ICT centres providing open and distance learning for further education and to complement and enhance university teaching.

Centres of Excellence identified and supported to enhance quality delivery of higher education programmes as well as the development of a qualifications framework for quality assurance.

Performance Indicators:

- Number of Centres of Excellence in each REC;
- Standards and qualifications frameworks developed in a number of key areas;
- University Chairs created in relevant areas targeted for strengthening.

01020

Global Strategy to Promote Gender Equality and Women's Empowerment

One of the main challenges in reaching the MDGs as well as the six Dakar Goals is the achievement of targets regarding gender parity, equity and equality. After several decades of targeted actions addressing gender inequalities, there are still millions of girls and women excluded from educational opportunities. More recently, in some parts of the world, boys and young men are dropping out of school and/or are not acquiring sufficiently relevant skills for employment. The collective cost of these challenges in terms of lost social and economic development is enormous with immeasurable consequences not only for the individuals concerned but also for the development of their communities and countries.

Building on its past achievements, lessons learned and documented good practices, UNESCO will strengthen its efforts to effectively and systematically mainstream gender equality considerations in its education programmes in order to ensure that women and men, girls and boys have the same chances of learning, of benefiting from equitable treatment within the school and the same opportunities in terms of employment, wages and civic participation. The Education Sector will furthermore follow an integral approach throughout Major Programme I to make sure that gender equality considerations are fully integrated into its work on advocacy, research as well as normative and standard-setting actions at the global level and on capacity development, monitoring and assessment assistance and more specifically, through technical advice and assistance in policy and planning at the country level. This will include raising awareness on gender issues and concepts as well as building capacities within ministries, other institutions and schools to comprehend, identify and close gender gaps in the education systems and in teaching/learning practices.

It will pay particular attention to bridging gender disparities in education by ensuring that girls and boys, women and men have equal access to formal and non-formal learning and to have as wide a range of life options without regard to the roles societies traditionally assign to their gender. Through UNESCO's Literacy Initiative for Empowerment (LIFE), UNESCO will continue to promote literacy to achieve individual and collective empowerment by promoting gender-sensitivity in the planning, management and implementation of literacy programmes including the development of gender sensitive learning and teaching materials and approaches.

International Bureau of Education (IBE)

01021

Precedents

Since 1999, the International Bureau of Education (IBE) has been UNESCO's institute specializing in the content, methods, policies and processes of curriculum development.

Strategy

Improving the quality of Education for All (EFA) remains a major concern worldwide and studies show that the issue of curriculum reform occupies a central place in educational policies which aim not only at encouraging access to education but also ensuring that all students learn successfully (from access to success). As a specialized institute in the areas of curriculum, IBE will continue to concentrate its efforts on the development of human and institutional capacities, the identification of new trends in educational development, the dissemination of up-to-date and quality information, and the promotion of international dialogue on educational policies in this domain.

As an integral part of the activities of the Education Sector, IBE's activities will contribute to reaching most of the Sector's medium-term strategic objectives, as well as its biennial priorities. IBE's capacity-building and training programmes will be targeted towards reaching the objectives of the Main Lines of Action 1 and 4 while its observatory, research and study programmes will contribute to MLA 2 and MLA 3. Its knowledge management programme will aim to contribute in a cross-cutting manner and in the curriculum development to MLAs 1, 2, 3 and 4. IBE will convene the International Conference on Education which will be one of UNESCO's major events in the field of education for the biennium and a key contribution to MLA 3.

01022

Expected results at the end of the biennium

Institutional and human capacities enhanced in the design, development and reform of curriculum in selected countries.

Performance indicators:

- The activity of the global practising community of curriculum specialists;
- The number of people and institutions trained;
- The educational and methodological resources and training "toolboxes" created, adapted, tested and widely disseminated.

New trends and developments in the field of education identified through information collected and processed, research and studies.

Performance indicators:

- Studies and analyses available in the context of the EFA Global Monitoring Report;
- Research and studies published.

Knowledge and information on education systems, existing curricula, curriculum development processes, as well as examples of good practice and innovations, updated and made available.

Performance indicators:

- IBE database (World data on education; Country dossiers; HIV and AIDS education clearing-house; etc.) increased and broadened;
- The IBE's Internet site strengthened and regularly updated;
- Statistics on the number of visits to the site.

International policy dialogue on educational policies intensified and broadened.

Performance indicators:

- Success and quality of the work of the forty-eighth session of the ICE; the quantity and rank of participation by Member States;
- Evaluation of the outcomes of the Conference.

UNESCO International Institute for Educational Planning (IIEP)

01023

Background

The mission of the International Institute for Educational Planning (IIEP) is to promote training and research in educational planning; policy analysis; and implementation of plans in relation to economic and social development. To this end, IIEP organizes training courses, seminars and symposia for senior civil servants, educational planners and managers at different levels of education systems. The Institute is a focal point for existing knowledge and experience in its specialist domains, and promotes research into new concepts and methods of educational planning and management (EPM) likely to further economic and social development.

Strategy

The 2008-2009 biennium will be the first in the implementation of the Institute's 8th Medium-Term Plan (2008-2013). In keeping with the overarching objective "attaining quality education for all and lifelong education", and its translation into the biennial sectoral priorities, IIEP's main contribution to Major Programme I will come under **MLA2**.

IIEP will continue to offer the Advanced Training Programme (in Paris) and the Regional Training Course (in Buenos Aires). This residential offer will be complemented by Intensive Training Courses delivered in-country for the most part, provided additional funds are secured. Additionally, the Institute will seek to strengthen its offer of distance education in order to help bridge the gap of qualified educational planners and managers in Member States. In order to better integrate all these training offers, the Institute will seek to develop a portable credit system to allow participants to move from the shorter forms of training towards the Advanced Training Programme. In doing so, IIEP will reinforce the capacities of Member States to design educational policies, draw up coherent plans, and implement and monitor plans with a view to achieving the objectives of EFA and the relevant Millennium Development Goals. Furthermore, IIEP will develop support mechanisms for its Alumni. IIEP will contribute to the Education Sector's efforts in developing global frameworks and common approaches to capacity development in EPM.

Acknowledging that capacity development is two-fold, individual and institutional, the Institute will endeavour to strengthen the capacities of ministries and institutions working in the area of educational planning and management. To do so, the Institute will pursue its strategy of posting on the web the different training materials that it will publish. Subject to the availability of funds, it will continue to support the Asian Network of Training Research Institutions in Educational Planning (ANTRIEP) – 18 institutions – and provide assistance to the Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ) –15 ministries of education. In order to enhance its assistance to Member States, IIEP will set up a think tank on capacity development. IIEP will also assist the Education Sector in the area of capacity development.

As an integral component of its strategy for capacity development, IIEP will provide, upon availability of extrabudgetary funding, on-demand technical assistance to Member States in EPM (e.g. Afghanistan).
[MLA 4]

IIEP's training is informed by the research it conducts. This linkage ensures the adequacy between the teaching offered and the reality of the work of the planners and the administrators it trains. In the course of this biennium, IIEP will seek funds to undertake research in the areas of access to education at primary and post-primary levels. It will also continue its research on monitoring learning achievements and different factors that contribute to quality. Research axes will be relevant to educational planning and management. Recognizing that the primary mission of the Institute is capacity development in its areas of competence, IIEP will associate local researchers and local research teams to the work it will carry out. This will ensure that the research is nationally owned and that an adequate level of competences in terms of methodology and research capabilities is transferred.

Active dissemination of research findings will take place through print and electronic publications. In addition, IIEP will develop communication and dissemination tools specifically targeted at policy-makers and planners at central and local levels as well as training institutions. It is expected that the continued policy of strengthening the Institute's depository libraries will contribute to reducing the information gap in educational planning and management. In doing so, IIEP will be contributing to achieving the objectives of **MLA 3**.

01024

Expected results at the end of the biennium

National capacities strengthened in educational planning and management.

Performance indicator:

- Number of persons trained:
 - *Benchmarks: 100 EPM specialists from Member States trained through the ATP; 150 specialists from Member States trained through distance education.*
-

Capacity requirements in EPM and constraints documented.

Performance indicator:

- Number of working documents produced:
 - *Benchmarks: 3 country analyses of capacity requirements and constraints to capacity development in EPM. 1 policy paper on UNESCO's approach to capacity development in EPM.*
-

Education stakeholders informed of significant developments in EPM.

Performance indicator:

- Findings of research disseminated:
 - *Benchmarks: 8 newsletters in English, French and Spanish; 4 UNESCO publications and 15 working documents (print and electronic); 2 policy fora.*
-

Capacities of Member States enhanced in planning, implementing and managing education sector programmes as well as in mobilization of funds in support of national priorities through harmonization of EFA partners.

Performance indicator:

- Number of countries receiving long-term technical assistance.

UNESCO Institute for Lifelong Learning (UIL)

01025

Background

Through its activities UIL assists Member States in realizing the right to education and learning for all with a focus on disadvantaged and marginalized groups. These activities regularly integrate elements of action-oriented and policy-driven research, capacity-building, policy dialogue and advocacy, as well as networking and information dissemination.

Strategy

Activities are clustered around four strategic goals:

- (1) Creating a conducive environment for learning societies which recognize and support the right to education of every citizen, embracing formal, non-formal and informal modes of learning through support in the formulation of lifelong learning policies, establishment of links between formal and non-formal education, strengthening initiatives on the recognition, validation and accreditation of non-formal and informal learning, promotion of comparative research on conditions for sustainable and gender-just learning societies and fostering partnerships and networks with research institutes and academic institutions on the implementation of lifelong learning policies;
- (2) Enhancing literacy as a central component of quality education for all through coordination of UNESCO's Literacy Initiative for Empowerment (LIFE), mobilizing political, financial and technical support at international, regional and national levels, technical assistance and capacity-building in policy formulation and programme implementation, monitoring and evaluation in selected countries, research-based advocacy for integrating literacy in international initiatives and national policies, research on the impact of literacy programmes and on quality indicators for literacy programmes, organization of platforms for policy dialogue, networking and exchange of expertise and implementation of effective monitoring and evaluation systems;
- (3) Providing broad recognition of adult learning and non-formal education for ensuring sustainable development and respective integration of programmes through coordination of the CONFINTEA process at international and regional levels, documentation and dissemination of good examples of adult and non-formal education policies, concepts and practices, fostering linkages between adult learning and the EFA agenda, facilitation of the active involvement of adult learners in the development of adult learning policies and programmes as well as promoting education in prisons and correctional facilities;
- (4) Strengthening capacities of governments and civil society in the African region in literacy, NFE and adult education through support to key regional initiatives, technical support in the development of curricula, training of facilitators and sound monitoring and evaluation systems, collaboration with government, civil society, academic institutions and the private sector to ensure improved delivery of adult basic education services, information on good practices in the delivery of basic and continuing learning in the region and worldwide, and capacity-building in addressing the education and learning implications of critical issues in the region, e.g. multilingualism, HIV/AIDS, gender disparities and post-conflict policies.

UIL will continue to provide assistance through its documentation centre, its publications (especially the *International Review of Education*) and through its networks such as ALADIN and the International Adult Learners Week.

UIL will thus contribute to the achievement of MLAs 1 and 2 of the Sectoral Priority 1 and MLAs 3 and 4 of the Sectoral Priority 2.

01026

Expected results at the end of the biennium

Improved capacities in Member States to recognize, accredit and validate achievements in different forms of learning, including non-formal and informal learning.

Performance indicator:

- Number of countries with developed capacities and applied systems of RVA.
-

Increased capacities for policy formulation and programme delivery in literacy in Member States, especially in LIFE countries.

Performance indicators:

- Number of countries where literacy policies have been integrated in national development and education plans;
 - Number of learners reached by quality literacy programmes; number of personnel trained at all levels.
-

Relevant programmes developed for a variety of marginalized and special groups.

Performance indicators:

- Number of programmes and countries reviewed and supported;
 - Scale and quality of the offer.
-

CONFITEA held, enhanced commitment for adult education, greater visibility, and political and financial support achieved.

Performance indicator:

- National and regional preparatory activities implemented, inter-agency coalition built, scope of and diversity of partners involved, endorsement of the decisions made.
-

Strengthened capacities in the design and delivery of programmes in the African region.

Performance indicator:

- Increased offer of and participation in literacy, NFE, adult and lifelong learning programmes of high quality.

UNESCO Institute for Information Technologies in Education (IITE)

01027

In line with UNESCO's strategic objectives in education, the Institute will orient its programme activities towards reinforcing national potentials in ICT applications for the development of education in three related areas: research, training and clearing-house functions, with a particular focus on the upstream policy work. Emphasis will be placed on research and training in areas such as an information environment for education, including distance education, digital libraries in education, Internet and multimedia in education, education for people with special needs; improvement in the quality of education through ICT usage; application of alternative and new ICT technologies in education, standards of exchange of electronic educational resources for improving the quality of education and providing access to education in knowledge societies.

IITE will develop and propose to Member States different modes of ICT usage in primary, secondary, technical and vocational as well as higher education, will enhance capacities and inform decision- and policy-makers in this domain. IITE will address the needs of Member States with different access to ICTs and develop and adapt training materials and courses in order to enhance opportunities and reduce exclusion. For these purposes IITE will concentrate its activities and develop special programmes for country-level capacity development through training, networking, research and direct support to countries. IITE will hold intensive training activities, seminars and sessions at regional and subregional levels to reinforce national potential for the preparation, implementation, evaluation and monitoring of national educational policies, programmes and action plans. IITE will further develop its portal and integrate it with other UNESCO clearing-house functions, facilitating the exchange of information, dissemination of innovative practices and support teaching/learning ICT applications in teaching/learning, creating a community of prime movers and experts in the intellectual, educational, scientific and cultural spheres across UNESCO.

01028

Expected results at the end of the biennium

National educational policies linked with strategies for ICT applications formulated.

Performance indicators:

- National education policies with ICT components increased/enhanced;
- International position papers and guidance materials developed in cooperation and broadly shared;
- Results and activities contribute actively and are coordinated with UNESCO's overall ICT in education work.

National capacities for ICT usage in education increased.

Performance indicators:

- Institutional capacities built, including through training of key educational personnel;
- High-quality training materials produced and widely shared and disseminated;
- ICT-based innovative approaches to foster quality education developed and shared;
- ICT-based teaching/learning methods in national curricula integrated.

**Open access to information on ICT usage in education enlarged,
and integrated in overall UNESCO web presence.**

Performance indicators:

- IITE web-portal consultations for decision- and policy-makers, specialists and teachers;
- Networking of national focal points and training centres, ICT specialists and institutions;
- Online research workshops and training activities;
- Open training materials and databases.

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

01029

As the UNESCO Institute mandated to work with teacher education institutions in Africa, IICBA's main contribution under Major Programme I in the 2008-2009 biennium is in capacity development in policy, planning, monitoring and evaluation (MLA 2) in relation to teacher development in Africa. Studies have shown that most sub-Saharan African countries need assistance in the areas mentioned. The modalities IICBA shall use to provide capacity development are through training of core staff in ministries of education and teacher education institutions using ODL, ICTs and face-to-face training and establishing networks of communities of practice in teacher education. IICBA will also work in promoting policy dialogue, research and setting norms and standards (MLA 3) for teacher education in Africa. Under this main line of action, IICBA will support, in cooperation with the relevant Division at Headquarters and Regional Bureau for Education in Africa, BREDA, the Teacher Training Initiative for Sub-Saharan Africa (TTISSA) through undertaking research in teacher policy, particularly in the areas of recruitment, training, retention and welfare. It will also work to enhance the quality and coherence of teacher professional development in the continent. Following the Education Sector reform, IICBA will work closely with all field offices in the region, under the overall coordination of BREDA, in the effort to achieve the Dakar Goals (MLA 4). It intends to do this through advocacy and promotion of good practice, the implementation of UNESS and CCA/UNDAF. In line with the importance of developing viable partnerships (MLA 1), IICBA shall work very closely with the African Union for the successful implementation of the Second Decade of Education in Africa. IICBA shall also strengthen its partnerships with relevant stakeholders (ADEA, AVU, ADB, UNAIDS) for the realization of the goals of the three major initiatives of UNESCO, namely LIFE, TTISSA and EDUCAIDS. Further efforts will be made to mobilize extrabudgetary resources to support the Institute's actions in the region.

01030

Expected results at the end of the biennium

Capacities of ministries of education, teacher education and training institutions strengthened in a selected number of countries.

Performance indicators:

- Teacher education policies developed in selected TTISSA countries;
- Training materials on management of TE institutions developed in multiple language versions;
- Training workshops on school leadership, women leadership in education; ICTs in education and HIV/AIDS mainstreaming in TE provided.

Research on recruitment, training, retention and welfare of teachers conducted in a selected number of countries.

Performance indicator:

- Research on recruitment, training, retention and welfare of teachers undertaken.

National efforts to achieve Dakar Goals supported through training in the use of ICTs in education and in school leadership and management in selected countries.

Performance indicators:

- Advocacy and dissemination of good practices in teacher education promoted;
- Support to cluster and national offices in implementing teacher-related issues identified through UNESS and CCA/UNDAF in Member States.

Effective partnerships with relevant stakeholders on teacher education strengthened.

Performance indicator:

- Close cooperation and collaboration with the African Union in the implementation of the Second Decade of Education in Africa advanced.

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

01031

IESALC will cooperate with the Member States, relevant institutions, non-governmental entities and other UNESCO units to promote the development and expansion of higher education in Latin America and the Caribbean. It will aim at enhancing the quality and relevance of higher education and will strive to guarantee the expansion of coverage with equity, inclusion and respect for diversity. The Institute will foster closer relations between higher education institutions and educational systems as a whole as well as with society in general in order to contribute to sustainable human and social development, to achieve quality education for all, and to strengthen the linkages between scientific research, innovation and technological development. It will ensure that higher education will have a key role in the education reform and innovation in the region by contribution to the implementation of the Regional Project of Education for Latin America and the Caribbean – PRELAC.

IESALC will consolidate its position as a UNESCO regional institute, in close collaboration with the Regional Bureau for Education in Santiago, by fulfilling its threefold function as a:

- (1) Regional platform for intellectual and thought leadership for higher education innovation and reform:

It will also assess major trends and innovations in the field of higher education through the mapping of nationwide tertiary systems, aimed at diagnosing, anticipating and responding to emerging trends and needs in the region. It will be a reference centre and a laboratory of ideas, actively helping to lay out public policies and institutional reforms, identify problems, design strategies, create spaces for dialogue and disseminate information;

- (2) Provider of technical assistance:

IESALC will provide technical assistance to Member States and strengthen their institutional and human capacities concerning the formulation, planning, implementation, and monitoring of public policies in the field of higher education, and to improve their management, follow-up, and evaluation capacities, in favour of scientific and technological development and in the attainment of the WCHE goals; and

- (3) Catalyst for cooperation initiatives and networking in the region:

IESALC will promote interregional cooperation in the field of higher education among governments in the region, non-governmental, regional and subregional networks, national associations and councils of higher education institutions. These collaborative efforts among this broad range of actors and stakeholders will be reinforced by IESALC to ensure a more concerted and effective cooperation among them and to build a coalition of regional partners to support and enrich the Institute's interventions.

In addition, IESALC will continue to function as the Secretariat of the Regional Committee for the implementation of the 1974 Convention on the Recognition of Studies, Diplomas and Degrees in Higher Education in Latin America and the Caribbean. It will thus contribute to the configuration and integration of a Latin America and Caribbean academic space aimed at strengthening academic mobility and cooperative research to foster the quality and relevance of higher education in the region and its contribution to scientific and technological development and a culture of innovation.

Expected results at the end of the biennium

Member States of the region benefited from the increased access to high-quality information and knowledge on trends and challenges of higher education.

Strengthened capacities of Member States of the region in formulating, operationalizing, implementing and monitoring public policies on higher education.

Improved management capacities of the university systems in the region through the development and institutionalization of practices and mechanisms of evaluation and accreditation.

Enhanced cooperation and networking in the region towards the common Latin America and Caribbean space of knowledge and higher education, using normative instruments, such as the 1974 Convention on the Recognition of Studies, Diplomas and Degrees in Higher Education in Latin America and the Caribbean.

MP II

Natural sciences

Major Programme II

Natural sciences

ZRG SC 1

Regular Budget						
Activities/Staff	33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/ (Decrease) in resources	Recosting	Total \$648.3M Proposed
	\$	\$	\$	\$	\$	\$
Activities ⁽¹⁾	23 002 000	–	23 002 000	(463 800)	1 005 400	23 543 600
Staff	32 992 500	–	32 992 500	587 000	1 566 600	35 146 100
Total, Major Programme II	55 994 500	–	55 994 500	123 200	2 572 000	58 689 700

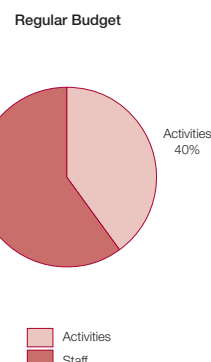
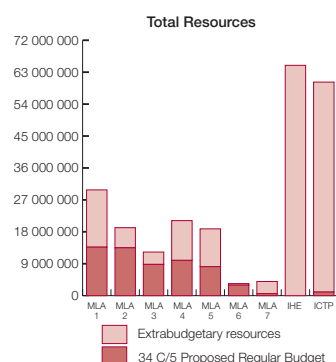
Main Line of Action	Regular Budget		TOTAL \$648.3M Proposed	Extra-budgetary ⁽²⁾
	Activities ⁽¹⁾	Staff		
	\$	\$	\$	\$
MLA 1 Water dependencies: systems under stress and societal responses	7 232 600	6 447 100	13 679 700	16 135 300
MLA 2 Policy, research and learning networks for ecological and earth sciences	3 810 100	9 685 100	13 495 200	5 663 000
MLA 3 Oceans and coastal zones: improving governance and fostering inter-governmental cooperation through ocean sciences and services	3 414 800	5 403 900	8 818 700	3 475 200
MLA 4 Basic sciences, energy and engineering: fostering capacities, knowledge and public awareness for development	3 584 600	6 369 400	9 954 000	11 197 300
MLA 5 Science, technology and innovation (STI) policy for sustainable development	2 386 800	5 795 700	8 182 500	10 652 300
MLA 6 Science, knowledge and education for disaster mitigation and preparedness	1 660 400	1 307 900	2 968 300	427 600
MLA 7 Tsunamis and other marine hazards: preparedness and mitigation	439 300	137 000	576 300	3 421 000
UNESCO science institutes				
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	–	–	–	64 930 000
The International Centre for Theoretical Physics (ICTP) ⁽³⁾	1 015 000	–	1 015 000	59 185 800
Total, UNESCO science institutes	1 015 000	–	1 015 000	124 115 800
Total, Major Programme II	23 543 600	35 146 100	58 689 700	175 087 500

(1) Including HQ indirect programme costs for an amount of \$300,900.

(2) Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

(3) The amount for ICTP represents the entire financial allocation from the regular budget and might be subsequently used for financing activities and/or staff.

Distribution of Resources



DECENTRALIZATION OF REGULAR BUDGET ACTIVITIES						
Headquarters/Region	33 C/5 Approved as adjusted		34 C/5 ZRG Core scenario		Variation ZRG vs. 33 C/5 Approved as adjusted	
	\$	weight %	\$	weight %	\$	%
Headquarters	15 100 300	65.6	15 298 700	65.0	198 400	1.3
Africa	2 201 300	9.6	2 402 700	10.2	201 400	9.1
Arab States	1 373 200	6.0	1 536 100	6.5	162 900	11.9
Asia and the Pacific	2 153 900	9.4	1 994 400	8.5	(159 500)	(7.4)
Europe and North America	586 500	2.5	644 600	2.7	58 100	9.9
Latin America and the Caribbean	1 586 800	6.9	1 667 100	7.1	80 300	5.1
Total, Field	7 901 700	34.4	8 244 900	35.0	343 200	4.3
TOTA, (Headquarters + Field)	23 002 000	100.0	23 543 600	100.0	541 600	2.4

ESTABLISHED POSTS BY REGION, BY CATEGORY AND BY FUNDING SOURCE							
Headquarters/Region		33 C/5 Approved as adjusted			34 C/5 ZRG Core scenario		
		ADG/D/P/NPO	GS/L	Total	ADG/D/P/NPO	GS/L	Total
Headquarters	<i>Regular Budget</i>	57	56	113	60	55	115
	<i>Extrabudgetary</i>	4	1	5	3	–	3
Africa	<i>Regular Budget</i>	14	–	14	14	–	14
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Arab States	<i>Regular Budget</i>	7	–	7	7	–	7
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Asia and the Pacific	<i>Regular Budget</i>	11	–	11	11	–	11
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Europe and North America	<i>Regular Budget</i>	6	–	6	6	–	6
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Latin America and the Caribbean	<i>Regular Budget</i>	6	–	6	6	–	6
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Total, Field	<i>Regular Budget</i>	44	–	44	44	–	44
	<i>Extrabudgetary</i>	–	–	–	–	–	–
TOTAL (Headquarters + Field)	<i>Regular Budget</i>	101	56	157	104	55	159
	<i>Extrabudgetary</i>	4	1	5	3	–	3
GRAND TOTAL		105	57	162	107	55	162
VARIATION vs. 33 C/5 APPROVED AS ADJUSTED (Regular Budget + Extrabudgetary)							–

Major Programme II

Natural sciences

02001

Biennial sectoral priorities for 2008-2009

Biennial sectoral priority 1:

Promoting research and capacity-building for the sound management of natural resources.

Biennial sectoral priority 2:

Promoting policies and strengthening human and institutional capacities in science, technology and innovation, with special emphasis on the basic sciences.

Biennial sectoral priority 3:

Promoting knowledge networks for disaster preparedness and mitigation and enhancing national and regional coping capacities.

International goals and commitments

Millennium Development Goals (MDGs), in particular MDGs 1, 6 and 7 (targets 9 + 10).

2005 World Summit Outcome document.

Declaration and Science Agenda Framework for Action adopted at the World Conference on Science (1999).

Johannesburg Plan of Implementation adopted at the World Summit on Sustainable Development (2002).

International Implementation Scheme for the United Nations Decade of Education for Sustainable Development (2005-2014).

International Decade for Action “Water for Life” (2005-2015).

Mauritius Declaration and Mauritius Strategy for the further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (2005).

Hyogo Declaration and Hyogo Framework for Action 2005-2015: Building the resilience of nations and communities to disaster (Kobe, 2005).

02002

Major Programme II will work towards the goals of the Medium-Term Strategy (2008-2013) by leading intersectoral efforts in pursuing overarching objective 2, “Mobilizing science knowledge and policy for sustainable development” and its associated strategic programme objectives (SPO): “Leveraging scientific knowledge for the benefit of the environment and the management of natural resources” (SPO 3), “Fostering policies and capacity-building in science, technology and innovation” (SPO 4) and, “Contributing to disaster preparedness and mitigation” (SPO 5). Major Programme II will also contribute to the attainment of the other overarching objectives of document 34 C/4, as well as strategic programme objective 14 which relates to several overarching objectives. In addition, Major Programme II will contribute to an intersectoral platform on “Strengthening national research systems” in cooperation with Major Programmes I, III and V. Programmatic activities will demonstrate the strategic interface between science, education, culture and communication, drawing on expertise and contributions in all of UNESCO’s fields of competence. Overall, cooperation between Major Programmes II and III will be intensified in order to make better use of their combined strengths to address scientific questions of societal and economic importance.

02003

Science and technology are critical drivers for achieving sustainable development, poverty eradication, and ultimately peace and security. The importance of science and technology to

attain the MDGs and other internationally agreed development goals has been emphasized in several major summits and United Nations conferences in recent years and is explicitly addressed in the 2005 World Summit Outcome document, thereby providing an essential framework for UNESCO's actions in science and technology.

02004

Major Programme II is also guided by other internationally agreed development goals and commitments, including the Hyogo Framework for Action on Disaster Resilience 2005-2015, the Mauritius Strategy for the further implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (SIDS), the Convention on Biological Diversity's 2010 target, as well as the international decades of Education for Sustainable Development and Water for Life.

02005

Building human and institutional capacities in the sciences will be a central function of Major Programme II. UNESCO will use the transformative power of science and technology to promote peace and poverty eradication. In fostering the right to enjoy the benefits of scientific innovations and progress, which is intrinsically linked to the right to education and the right to information, the Organization will assist developing countries to enhance their capacity to deal with issues pertaining to environmental sustainability, including the formulation and implementation of policies for environmental management and protection and the use of applied research for environment and sustainable development to address the issue of poverty eradication. UNESCO will also promote and support initiatives to enhance access to and strengthen science education at all levels, and will promote the use of science as a lever for fostering peace, as well as a tool for creating a culture of maintenance. Information and communication technologies will be utilized to enhance access to scientific knowledge and information. UNESCO will encourage the setting up and further development of networks of centres of excellence in the basic and engineering sciences dedicated to the development and application of science and technology to address specific human, developmental and environmental challenges. Strong emphasis will be placed on helping countries design and implement national science, technology and innovation policies, integrating indigenous knowledge systems as appropriate. Energy management, energy conservation, as well as alternative and renewable energy sources for sustainable development will also receive special attention through the provision of policy advice, the building of human and institutional capacities and the dissemination of S&T knowledge in these areas. Finally, UNESCO will address concrete threats from environmental deterioration and natural disasters, including those induced by human activity, drawing on scientific research, and will also contribute to responding to ethical challenges brought on by advances in science and technology.

02006

Strong emphasis will be placed on responding to the special needs of Africa, least developed countries (LDCs) and small island developing States (SIDS). Attracting youth, in particular girls, to careers in science, promoting young researchers and empowering women through access to science and technology will also be priorities across all activities of Major Programme II. Programmes will also reflect cutting-edge research and promote awareness of new and emerging fields of science.

02007

Capacity-building and research activities will build on the success of the two UNESCO science-related category 1 institutes, i.e. the UNESCO-IHE Institute for Water Education (IHE) and the International Centre for Theoretical Physics (ICTP), as well as the six UNESCO intergovernmental and international scientific programmes (ISPs), namely IBSP, IGCP, IHP, IOC, MAB and MOST, taking advantage of their networks and capacities at the international, national and site levels. For instance, the World Network of Biosphere Reserves will be used as biosphere-based observation and learning laboratories for sustainable development. These efforts will be complemented by almost 200 UNESCO Chairs and UNITWIN networks in the natural sciences aimed at enhancing academic solidarity and excellence through North-South, South-South and triangular (South-North-South) cooperation. The outreach of Major Programme II will be broadened through reinforced links with other international partners such as

the International Council for Science (ICSU), the World Conservation Union (IUCN) and the Academy of Sciences for the Developing World (TWAS), as well as through the many scientific associations created over the years with the assistance of UNESCO and ICSU and which form a vast “alumni” network at international and regional levels in all fields of basic and applied sciences and in engineering.

02008

In delivering Major Programme II, UNESCO will perform other functions complementary to its roles as a capacity-builder and policy adviser. As a laboratory of ideas and a clearing house, UNESCO will contribute to filling the knowledge gaps in earth system science and to improving the management of intensively used ecosystems, through the coordinated work of the ISP-driven scientific research networks. Understanding the earth system is crucial to enhancing human safety and welfare, and hence observations of the earth system are critical to advancing this understanding. UNESCO will strive to increase the participation of developing countries in global earth observation and monitoring, and will assist Member States in developing capacities and in building national institutional support in this area with a view to understanding, monitoring and mitigating the effects of climate change, as called for by the latest IPCC reports. The Organization will also continue to promote national and international data exchange policies and frameworks that secure the free and open access to global public good information, and IOC, which provides Member States with a mechanism for global cooperation in the study of the oceans, will concentrate efforts on completing the Global Ocean Observing System for which UNESCO has been given a leadership role.

02009

The Organization will continue to carry out its benchmarking and monitoring responsibilities in the area of science and technology at both the international and national levels. Major Programme II will work in association with UIS to produce S&T indicators for monitoring purposes and for evidence-based policy advice. All such material will also be made available to UNESCO clients and partners in science and will provide data to the *UNESCO Science Report* and to major United Nations reports, including the UNESCO-led *World Water Development Report* and *Global Reporting and Assessment of the State of the Marine Environment*.

02010

UNESCO will ensure closer South-South, North-South and triangular collaboration in all its interventions, and will act as a facilitator and a catalyst for international cooperation on scientific topics of common interest, thus contributing to a culture of peace and dialogue among civilizations and cultures. The International Centre for Synchrotron Light for Experimental Science and Applications in the Middle East (SESAME), created by UNESCO, is one such example. In 2008-2009, UNESCO will continue to foster international dialogue and cooperation on emerging science and technology questions and, in particular, will contribute to enhancing social scientific understanding of sustainability.

02011

Enhancing coordination and synergies with other United Nations institutions will receive priority attention during this biennium, especially with established cooperative mechanisms of the United Nations system, including UN-Water, UN-Oceans, UN-Energy and UN-ISDR. UNESCO will assert its major role in the United Nations system in the areas of freshwater and the oceans, both at the global and national levels, by contributing the essential scientific knowledge and science services for assisting countries in reaching their commitments in key ocean and water-related areas.

02012

UNESCO sciences programmes will strengthen their field orientation and will increase their integrated action at national level. UNESCO will play a proactive part in the efforts of United Nations country teams to assist Member States in the formulation and implementation of their development plans and, in particular, will strive to bring the science components into at least half of the United Nations country programmes (e.g. UNDAF, One Plan, PRS) formulated during 2008-2009, including first and foremost in the eight countries selected for the One United Nations pilot initiative. Emphasis will be placed on involving the full range of UNESCO's constituencies (UNESCO science institutes, chairs and networks,

National Commissions, etc.) and partners in science (e.g. scientific IGOs, NGOs, international and regional research and training centres, sponsoring bodies).

02013

Finally, the adoption of a more targeted approach throughout Major Programme II and the selective reinforcement of specific programme aspects will contribute to increasing the impact of action within each biennial sectoral priority. As a result of the refocusing of Major Programme II on strategic priorities and the greater concentration of resources on these priorities, several areas of work will be discontinued for the 2008-2009 biennium, including studies on endorheic basins, activities on sacred sites and cultural landscapes, as well as all IGCP research projects not related to the water cycle, geohazard mitigation, earth resources, global change or the study of the deep Earth.

02014

Addressing the needs of Africa

The January 2007 African Union Summit was devoted to the theme “Science, Technology and Research for Africa’s Development” underlining the critical role of science, technology and innovation for the socio-economic development of the Continent. UNESCO, as the lead of the United Nations S&T Cluster of NEPAD, was closely associated with the elaboration of NEPAD’s Science and Technology Consolidated Plan of Action (CPA), and will also lend its support to the implementation of the CPA to strengthen science and technology policies and planning capacities of African Member States.

The Organization will contribute through policy advice, advocacy and capacity-building. Assistance will be provided to African Member States in building quality science policies, standards and monitoring arrangements, and in developing policy environments conducive to scientific innovation. Collaboration will be furthered with scientific and engineering networks to enhance South-South and North-South interactions. An AU/NEPAD/UNESCO high-level working group will prepare a comprehensive programme for establishing and funding a regional network of centres of excellence within each of the four programme clusters identified by the CPA: bio-diversity, biotechnology and indigenous knowledge; water and desertification; material sciences, manufacturing, laser and post-harvest technologies; and ICTs and space science and technologies. Furthermore, efforts will be made in promoting scientific networks and initiatives in the field of HIV/AIDS. University-industry linkages will be promoted and strengthened, notably through regional pilot projects to set up science incubators and parks. An African Forum for Science and Technology Policy will also be established to provide a platform for information exchange and experience sharing.

To support the NEPAD Environment Action Plan, the partnership with UNEP and the African Ministerial Conference on the Environment will be strengthened, especially on the issue of managing transboundary resources, including transboundary biosphere reserves.

With respect to freshwater, a range of initiatives will be pursued to help build capacities for the management of transboundary water resources and those of African IHP National Committees. Regional activities will also be supported, including the preparation of regional hydrogeological maps and the development of project proposals for submission to the Global Environment Facility. Activities to enhance water resources management will be developed, in particular the improvement of water information systems in Africa, the assessment of drinking water quality in urban and rural areas, and the reinforcement of groundwater related studies. UNESCO-IHE will contribute to meeting the water-related capacity-building needs of African countries, notably through postgraduate research by African students focusing on local problems.

In the ecological sciences, efforts to strengthen ERAIFT that trains yearly some 30 African professionals from more than 20 countries on integrated land and resource management will continue with a view to increasing its regional and international influence. ERAIFT will be linked to partner institutions in Latin America and Asia and the Pacific in order to adapt and replicate the ERAIFT concept in other humid tropical regions through South-South cooperation. Additionally, support to reducing rates of biodiversity loss will target the 21 African great apes range States, 15 of which are LDCs.

The results of the UNESCO/IOC crosscutting project on the Applications of Remote Sensing for Integrated Management of Ecosystems and Water Resources in Africa will be consolidated as a follow-up to the GOOS-AFRICA Framework of Action. Training and capacity empowerment in remote sensing, modelling and data analysis and products delivery will be key areas of GOOS-AFRICA activities. In the framework of the Indian Ocean Tsunami Warning System, the network of real-time sea-level stations and seismographs in the Eastern African states will be strengthened.

Likewise, a project addressing the expansion of coastal erosion in Western Africa will be initiated and technical missions in physical oceanography will visit Eastern Africa to introduce numerical coastal modelling for coastal area management.

UNESCO is also working to develop effective adaptation measures to climate change in Africa through several interrelated activities. The TIGER Initiative, undertaken in cooperation with the European Space Agency, uses earth observation technology to improve our understanding of the hydrological cycle and water resources management in Africa. The GARS programme actively promotes the organization of workshops on groundwater management in Africa. Moreover, UNESCO/IOC will collaborate with the African Monsoon Multidisciplinary Analyses and with the Variability of the African Climate System project through CLIVAR (Climate Variability and Predictability), and will lend its support to projects concerning living marine resources in the Benguela Current area through GLOBEC (Global Ocean Ecosystem Dynamics).

Finally, in the area of renewable energy, capacity-building and networking activities as well as pilot projects will be carried out under the African Chapter of the Global Renewable Energy Education and Training Programme.

Expected results at the end of the biennium

UNESCO Action Plan developed in response to the AU action platform for science and technology.

S&T policies and planning capacities of African Member States strengthened.

Performance indicators:

- STI integrated in national development strategies;
- Centres of excellence reinforced;
- Availability of STI indicator information improved;

02015

Gender equality/women's empowerment

Gender equality considerations will continue to be mainstreamed in all activities of Major Programme II. In water sciences, training, capacity-building, educational activities and research projects will be designed, monitored and evaluated through a gender equality perspective. Efforts will be made to ensure a more gender-balanced representation in networks of experts, as well as access of women not only to hydrological research but also to the outputs of such research.

In the ecological and earth sciences, participation of women scholars and teachers in the capacity-building activities organized in different regions will be enhanced. Applications of women to the MAB Young Scientists Research Grant Scheme will continue to be fostered. Such emphasis on increased participation of women will be sustained and promoted for all grants and awards. The Association of African Women Geoscientists (AAWG), originally created with UNESCO's support, will receive increased assistance in order to encourage women to present their work at scientific conferences. UNESCO/IOC will also strive to achieve gender balance in all its capacity-building activities, including support to women scientists in their work environment in the follow-up to training courses.

Through various partners, notably the UNESCO-L'OREAL Partnership "For Women in Science" and the UNITWIN/UNESCO Chairs Programme, activities in the basic and engineering sciences will place special emphasis on supporting young women scientists and will deploy for this purpose a variety of means, including allocating fellowships or grants and providing mentoring, awarding prizes to increase the visibility of successful women scientists, fostering training for women scientists at various levels, encouraging the creation of associations and networks of women scientists and engineers, and increasing the public understanding of science with a focus on girls and women.

In Pacific SIDS, efforts to assess, monitor and manage coral reefs, mangrove forests and sea grass beds will focus upon the indigenous knowledge possessed by women, who are the main users of these near-shore marine habitats. Policies will be promoted that recognize that sustainable development in SIDS must be rooted in gender-specific traditional knowledge and practices, in conjunction with science. Particular attention will be paid to the key role of women in the transmission, preservation and elaboration of local knowledge.

The programme on disaster prevention will also place emphasis on the needs and roles of women in building a culture of disaster resilience, notably within the United Nations Cluster on Knowledge and Education for Disaster Reduction led by UNESCO. The importance of integrating a gender perspective as well as of engaging women in the design and implementation of all phases of disaster management will be highlighted. In particular, gender sensitive and socioculturally relevant approaches incorporating local and indigenous practices for risk reduction will be promoted as integral components of education and training for disaster risk reduction. Effectiveness of decentralized, community-based disaster response mechanisms, benefiting from the mobilizing role of women and children, will be investigated and exemplified.

Biennial sectoral priority 1 (principal priority): Promoting research and capacity-building for the sound management of natural resources

02016

Action will focus on the three following main thrusts: (i) water dependencies: systems under stress and societal responses; (ii) policy, research and learning networks for ecological and earth sciences; and (iii) oceans and coastal zones: improving governance and fostering intergovernmental cooperation through ocean sciences and services.

02017

Understanding the earth system is critical for protecting the global environment, reducing disaster losses, and achieving sustainable development. An improved understanding of changes in the earth system and their societal and environmental impacts is therefore essential to help countries further progress on the relevant Millennium Declaration's development objectives and on the related outcomes of other global conferences. In assisting countries to attain environmental sustainability (MDG 7) in particular, UNESCO will promote the creation, dissemination and use of scientific data and information concerning the global earth system and the sustainable use of natural resources in order to support evidence-based policies and decision-making. ISPs and their networks at regional, national and site levels will serve to foster exchanges, disseminate good practices and develop guidelines, respecting different natural, cultural and socio-economic contexts, and incorporating, as appropriate, knowledge and experiences of local communities.

02018

Water dependencies: systems under stress and societal responses – UNESCO will assert its international leading role in the field of freshwater, bringing innovative responses to water access, management and governance challenges, thus contributing to poverty eradication. Taking advantage of its sectoral expertise, UNESCO will particularly focus on water dependencies in systems under stress and societal responses thereto; the integration of water science and policy-making through research and education, underpinned by culture and communication; and the promotion of participatory decision-making in water-related security, health, food and energy systems. Action envisaged responds to the objectives of the water-related MDGs, the United Nations DESD and the Decade for Action: Water for Life, and addresses the following issues: the impact of global changes on surface and groundwater resources systems, including in arid and semi-arid regions; the strengthening of water governance, especially with regard to the management of shared waters, as a contributing factor to peace; mainstreaming the application of ecohydrological approaches for water resources management; and water quality and quantity protection, particularly in urban environments. Within this framework, UNESCO will pursue its long-term programme actions to build and strengthen capacities for the development and further implementation of freshwater programmes, and will continue to promote the production of integrated water resources management (IWRM) and efficiency plans, particularly with a view to integrating them also into joint United Nations country programmes. The water-related category 2 centres will actively and in a coordinated manner contribute to this task. The UNESCO-led World Water Assessment Programme, which is a joint coordinated initiative in the context of UN-Water to monitor and evaluate the freshwater status of the world and which represents a good example of effective United Nations interagency cooperation, will prepare the third World Water Development Report for its presentation at the Fifth World Water Forum (March 2009). [MLA 1]

02019

Policy, research and learning networks for ecological and earth sciences – UNESCO will address, in an interdisciplinary and intersectoral manner, global challenges confronting societies in the use of natural resources. As development is often pursued through economic growth implying unabated resource use, threats to critical ecosystems services, species and gene pools are on the rise. The social and

environmental costs of economic development will need to be factored in, including the unsustainable use of natural resources and related consumption patterns that increase greenhouse gas emissions and global warming, which signal shifts in earth system processes as well as increasing vulnerabilities to natural disasters and loss of ecosystem services. UNESCO will promote policies, research and education for attaining MDG 7, while also contributing to the attainment of MDGs 1, 2 and 3. Efforts will be made to reduce biodiversity loss, mitigate and adapt to climate change, and to better understand and monitor earth system processes, with a special emphasis on benefits to society and relevance to policy-makers, particularly within the context of the International Year of Planet Earth (2008) for which UNESCO is the lead agency. The Man and the Biosphere (MAB) Programme will target the ecological, social, economic and cultural dimensions of biodiversity loss and will also support studies on dryland ecosystems to combat desertification through interdisciplinary research and capacity-building aimed at enhancing environmental sustainability. The governance and coordination of MAB/ICC will be realigned to emphasize regional and subregional networking and strengthen national expert contributions to in-country United Nations planning and programming efforts. As an outcome of the Third World Congress of Biosphere Reserves to be held in Madrid (Spain) in February 2008, sites of the World Network of Biosphere Reserves will be developed as learning laboratories for sustainable development in the context of UNESCO contributions to the United Nations DESD. As learning laboratories, biosphere reserves will be platforms for significantly enhanced interdisciplinary (IOC, IHP, IGCP and IBSP) and intersectoral (MOST, CLT) cooperation. The working methods, priorities and practices of the International Geoscience Programme (IGCP) are being reformed for this Programme to provide also a multidisciplinary platform for interaction and networking between geological, hydrological and environmental scientists; IGCP will focus on applied geosciences, including mitigation of geo-hazards, such as earthquakes, landslides and volcanic eruptions and will place special emphasis on the relationship between natural geological factors and health problems, biodiversity, climate change, mineral and groundwater resources extraction. Space-borne technological applications will be a tool for intersectoral collaboration, in particular for monitoring the state of biosphere reserves as well as World Heritage sites in the context of ecosystem and climate change. [MLA 2]

02020

Oceans and coastal zones: improving governance and fostering intergovernmental cooperation through ocean sciences and services – In the context of global changes, the role of the oceans in the earth system is of critical importance. UNESCO/IOC will catalyse new directions for improving climate change prediction and for its underlying science; monitor the changing ocean through ocean observation and process studies at the regional and global levels; build capacity for addressing the scientific issues and the challenges of coastal area management and monitoring; and improve livelihoods from healthy oceans and coasts through informed governance and strengthened intergovernmental cooperation. Earth observation and monitoring are essential for reducing scientific uncertainty about the role of the oceans in climate change as well as the effects of climate change on ocean processes and resources. UNESCO/IOC will continue to provide the lead for the Global Ocean Observing System (GOOS), which is the oceanographic component of the Global Earth Observation System of Systems (GEOSS). GOOS supports operational ocean services worldwide through observations, modelling and analysis of marine and ocean data including living resources, providing valuable and often life-saving information to end-users. The societal benefits of improved ocean observation will remain at the centre of the actions carried out in the framework of GOOS. All activities under main line of action 3 are underpinned by capacity-building, as most international efforts in marine sciences incorporate a training and institutional development component. Coordination with other ISPs (for example in marine biosphere reserves or World Heritage sites) and other United Nations organizations (especially UNDP and UNEP) will primarily consist of management efforts in field projects. A communication strategy will be developed to promote awareness of ocean issues and the importance of ocean sciences. [MLA 3]

Main line of action 1: Water dependencies: systems under stress and societal responses

Expected results at the end of the biennium

Adaptation strategies developed to counter the impacts of global change on river basins and aquifer systems, particularly in arid and semi-arid areas, and shared with national authorities and decision-makers as well as United Nations country teams.

Performance indicators:

- Scientific and policy hydrological research in river basins undertaken, especially in Africa:
 - *Benchmarks: at least eight new basins incorporated into the HELP programme; one new subregional basin incorporated into the FRIEND network; sediment transport database enlarged through the International Sediment Initiative;*
- Guidelines for the scientifically sound management of groundwater resources in all regions developed and capacities in water resources management in arid and semi-arid zones strengthened:
 - *Benchmarks: at least four regional workshops in cooperation with category 2 centres; guidelines for improved assessment prepared.*

Knowledge base of policy-relevant cultural, social and scientific responses for sustainable water governance enhanced.

Performance indicator:

- The social and cultural dimensions of water management and the management of water resources across boundaries addressed through case studies, reports and communication links;
 - *Benchmarks: two case studies, a website, and a water-anthropology network established, two regional training courses and four reports developed, transboundary aquifers studies carried out with other United Nations agencies.*

Improved ecosystem quality and services translated into environmental management policies through enhanced eco-hydrological approaches.

Performance indicator:

- Socially sensitive ecohydrology concepts integrated into engineering approaches:
 - *Benchmark: at least 2 models developed, 5 new thematic task forces operational and links reinforced with at least 1 regional ecohydrological centre.*

Sustainable urban water management improved, especially in developing countries, through expanded knowledge base.

Performance indicator:

- Assessment of integrated urban water management in various settings improved through the development of analytical tools and guidelines:
 - *Benchmark: at least 3 models or sets of guidelines developed for different cases covered.*

Freshwater education programme developed within the framework of the Decade of Education for Sustainable Development.

Performance indicator:

- Comprehensive intersectoral freshwater education programme, jointly designed with ED and UNESCO-IHE, launched.

Enhanced knowledge of the world's freshwater resources.

Performance indicator:

- Monitoring and assessment of the state of the world's freshwater resources reported:
 - *Benchmark: issuance of the third edition of the World Water Development Report.*

02022

Main line of action 2: Policy, research and learning networks for ecological and earth sciences

Expected results at the end of the biennium

Ecological, biodiversity, biological and mineral resources management knowledge integrated into United Nations common country programmes to attain Millennium Development Goals and other internationally agreed development goals.

Performance indicator:

- Sustainable development based on sound scientific knowledge promoted through the participation of UNESCO National Commissions, MAB and IGCP National Committees, biosphere reserve coordinators and other experts pertaining to the “UNESCO constituency” in United Nations common country programme exercises:
 - *Benchmark: Involvement in “One United Nations” pilot countries and 2008/2009 UNDAF roll-out countries.*

Learning laboratories for sustainable development established using sites of the World Network of Biosphere Reserves.

Performance indicators:

- Regional, subregional and thematic networks established:
 - *Benchmark: two networks test the idea of learning laboratories;*
- Recommendations by MAB International Coordinating Council and Advisory Committee for Biosphere Reserves on biosphere reserves as learning laboratories for sustainable development:
 - *Benchmark: Madrid Action Plan and global compendium on biosphere reserves published;*
- Links with relevant networks of UNESCO, the United Nations and other partner organizations strengthened:
 - *Benchmark: 3 linkages with networks and partner organizations established.*

Knowledge base and partnerships expanded for reducing biodiversity loss and for mitigating and adapting to climate change.

Performance indicators:

- Research projects on global climate change in mountain ecosystems developed:
 - *Benchmark: At least 10 mountain biosphere reserves participating in global climate change research network as study and monitoring sites;*
- Long-term programmes developed for arid lands and humid tropics ecosystems:
 - *Benchmark: research networks launched and publications released;*
- Scientific basis for management of great ape habitats and populations strengthened:
 - *Benchmark: conservation status of two great ape populations stabilized or improved;*
- Urban ecosystems managed in line with the biosphere reserve concept:
 - *Benchmark: 2 new urban biosphere reserves in place;*
- Knowledge for improved management of and adaptation strategies for coastal and marine areas synthesized:
 - *Benchmark: 3 analytical studies and sets of guidelines published;*
- Knowledge of past extinctions synthesized to inform policy-makers addressing the CBD-2010 target:
 - *Benchmarks: expert group convened and publication released.*

National capacities enhanced for socio-ecological research and participatory adaptive management approaches for integrated land and natural resources development.

Performance indicators:

- MAB Young Scientists Research Grants, with a focus on gender equality, Africa, least developed countries and SIDS:
 - *Benchmark: 20 grants awarded;*
- ERAIFT capacity-building experience for integrated land and ecosystem management adapted in Africa and other regions, in particular in post-conflict countries, and linkages established with UNESCO Chairs:
 - *Benchmarks: experiences adapted in two African subregions and one other region; South-South cooperation schemes for Latin America-Africa-Asia cooperation initiated;*
- Awareness by policy-makers of issues related to the governance and implementation of environmental treaties raised (CBD and UNCCD):
 - *Benchmarks: Educational and public awareness material related to these treaties developed and disseminated.*

Institutional capacities strengthened in fundamental and applied geosciences.

Performance indicators:

- IGCP governance mechanism reformed emphasizing interdisciplinary cooperation, in particular with other ISPs such as IHP, IOC and MAB;
- Specialized education in environmental protection, mineral and groundwater management and geohazard mitigation strengthened:
 - *Benchmark: 35 IGCP projects undertaken;*

- Public understanding of evolution of the earth system enhanced, including geoparks networking:
 - *Benchmarks: 4 maps produced – 1 geological theme map, 2 hydro-geological and geological risk maps and 1 geo-environmental map of the polar regions; 10 new geoparks, of which 5 in developing countries, included in the global geoparks network;*
- Public awareness of the need for environmentally sound development of planet Earth raised during the Year of Planet Earth (2008):
 - *Benchmark: 1 event held each year exploring the United Nations Year theme from interdisciplinary and intersectoral perspectives.*

Access of developing countries to the benefits of space technologies improved and requisite capacities reinforced.

Performance indicators:

- UNESCO-Space Agencies Open Framework Agreement on use of satellite and remote sensing technologies in the monitoring of UNESCO-designated sites expanded:
 - *Benchmark: over 20 space partners work with UNESCO in the site monitoring process;*
- Partnerships developed with satellite-based and ground-based initiatives, i.e. Geological Applications of Remote Sensing Programme (GARS), Integrated Global Observing Strategy Partnership (IGOS), Global Earth Observation System of Systems (GEOSS), and North-South, South-South and triangular partnerships:
 - *Benchmark: 5 new countries commenced environmental monitoring through GEOSS-IGOS partnership;*
- Support to space-related studies at primary and secondary levels through the Space Education Programme and public outreach events during the International Year of Astronomy (2009):
 - *Benchmark: at least 150 people trained annually through workshops.*

02023

Main line of action 3: Oceans and coastal zones: improving governance and fostering intergovernmental cooperation through ocean sciences and services

Expected results at the end of the biennium

Leadership provided for the United Nations system at country level on issues pertaining to the sustainable management of oceans and coastal zones and relevant objectives integrated in national plans and United Nations common country programming documents.

Performance indicators:

- Inter-agency cooperative initiatives in sustainable ocean and coastal management formulated for priority regions in agreement with individual national authorities:
 - *Benchmark: consultations with national authorities and relevant United Nations agencies completed for at least 1 priority country;*
- Coordination of United Nations agencies on oceans issues enhanced through the UN-Oceans mechanism:
 - *Benchmark: 1 task force for coordinating United Nations efforts in marine protected areas established within UN-Oceans.*

Understanding of ecosystem functioning improved, and biodiversity and climate change impact on the marine and coastal environment articulated.

Performance indicators:

- Number of established international ocean research programmes addressing IOC and Member States' concerns about management and protection of ocean resources:
 - *Benchmark: number of local and regional initiatives utilizing IOC research and management guidelines increased;*
- Incorporation of results from integrated coastal research into coastal management programmes:
 - *Benchmark: harmful algae bloom issues addressed through one international project in integrated coastal area management.*

Management of ocean resources, monitoring of climate variability and understanding of ocean bio-geochemistry and ecosystems improved using data and products derived from the Global Ocean Observing System (GOOS).

Performance indicator:

- National commitments to GOOS increased:
 - *Benchmark: increased national commitments identified and contributions included into GOOS towards ocean observation platforms, international data exchange, ocean products and coordination.*

Improved safety of lives and sustainability of livelihoods of coastal communities through the proper application of marine science and observations.

Performance indicator:

- Fifteen leadership workshops for directors of marine science institutes completed and proposals for capacity-development submitted to sponsors by networks established or strengthened through the workshops:
 - *Benchmark: 8 leadership workshops and two proposal-writing workshops completed.*

Ocean policies and governance enhanced at the global and regional levels and evidence-based national policies adopted.

Performance indicators:

- International cooperative peer efforts in ocean governance initiated:
 - *Benchmark: 2 new multinational projects in coastal and marine resource management initiated in Latin America and the Indian Ocean;*
- Research results applied in spatial and other planning approaches to the management of coastal and marine resources:
 - *Benchmark: 1 demonstration project on marine spatial planning established in one biosphere reserve.*

First phase (Assessment of the Assessments) of the Global Reporting and Assessment of the State of the Marine Environment.

Performance indicator:

- Assessment of the Assessments completed and transmitted to the United Nations General Assembly.

Biennial sectoral priority 2: Promoting policies and strengthening human and institutional capacities in science, technology and innovation, with special emphasis on the basic sciences

02024

Action will adopt a two-pronged approach, as follows: (i) fostering capacities, knowledge and public awareness for development in the basic sciences, energy and engineering; and (ii) policy dialogue and capacity-building in science policy for sustainable development.

02025

Science and technology are vital in addressing basic human needs and helping to attain the MDGs, especially poverty eradication and sustainable development. UNESCO will promote policies and capacity-building in science, technology and innovation at all levels, and will facilitate international cooperation and global partnerships for developing and strengthening national strategies in S&T and for enhancing regional capacities in the basic sciences and their applications, making special use of the newly operational International Basic Science Programme (IBSP) and cross-disciplinary partnerships with major non-governmental and intergovernmental scientific organizations to assure close ties to the scientific community and use of information pertaining to the cutting-edge science in all its actions. A culture of science education at all levels will be promoted, as well as science advocacy for the general public and decision-makers, thus fostering a “science for peace” approach, which uses the transformative power of science as a lever to promote peace. In addressing the growing need for a reliable, environmentally responsible and economically sustainable energy supply system, UNESCO will emphasize the promotion of renewable and alternative energy sources. New approaches to national science policy development and reform and to innovation of national science systems will be initiated through international cooperation, including addressing the lack of qualified university-level science educators. Acting as a clearing house, the Organization will also facilitate the exchange of knowledge, experience and good practices in S&T policy, the basic and engineering sciences and energy as well as in the culture of maintenance.

02026

Basic sciences, energy and engineering: fostering capacities, knowledge and public awareness for development – The basic and engineering sciences are important drivers of economic and social development. Capacity-building in key areas of the basic sciences, engineering and energy will be a major task during the biennium. Principally through IBSP, UNESCO will focus on supporting international scientific infrastructures and their services for human resources development, fostering transfer of advanced scientific knowledge and excellence in science, as well as pooling intellectual resources and sharing research facilities. Whereas support to small research projects will be discontinued, IBSP will adopt a new strategy focusing on selected priority actions in capacity-building and science education. Emphasis will be on networking and strengthening existing centres of excellence, especially in the South, in close cooperation with the highest level representatives of the scientific community. Among the strategic partners of IBSP will be scientific unions of ICSU, TWAS, and world-renowned international centres such as CERN, ICTP, CIMPA and ICGEB. Special emphasis will be placed on building capacities among women and young people through training programmes and programmes designed to increase awareness of and access to opportunities in science and technology, as well as improved training for university-level science educators. The basic sciences will deal with molecular biology, biotechnology, chemistry, pure and applied physics and mathematics, as well as interdisciplinary areas that underlie human health, the preservation of the environment and human well-being. Capacity in specific disciplines will be strengthened in all regions and at all levels through science education and the fostering of a science culture. In promoting university science education, cooperation with the Education Sector will be sought. Given the focus placed by the Organization on adapting to climate change, a new energy management strategy, highlighting renewable energy, is needed as part of an alternative model for sustainable development. The Sector will therefore place emphasis on providing policy advice, fostering the development of institutional and human capacity-

building and disseminating scientific and technical knowledge pertaining to renewable energy, energy management and energy conservation, including through South-South cooperation. The implementation of the regional Chapters of the Global Renewable Energy Education and Training (GREET) Programme will be developed further through internal strategic partnerships with UNESCO's ISPs and programme sectors as well as alliances with other international organizations and institutions. This will involve the design and field implementation of training platforms, the elaboration and dissemination of educational material, the introduction of training programmes at various educational levels, the setting of educational standards, and the certification of centres of excellence to serve as catalysts for networking. UNESCO's activities in energy will fit into and contribute to the United Nations system-wide efforts including through the collaborative arrangement on energy, UN-Energy. Action in the engineering sciences will address the development of human and institutional capacities, technological innovation foresight, the development of a culture of maintenance, research and knowledge management in engineering, and applications of engineering and technology geared to the pursuit of the MDGs, especially poverty eradication and sustainable development. These activities will be conducted in continued close and strategic partnerships with the World Federation of Engineering Organizations and the International Council of Academies of Engineering and Technological Sciences. [MLA 4]

02027

Policy dialogue and capacity-building in science policy for sustainable development – UNESCO will initiate new thinking on S&T policy development, enhance capacities for policy formulation, and promote international cooperation and exchange of experience in this area. The contribution of science to peace through dialogue will be highlighted. In cooperation with UIS, advice and assistance will be provided for the initiation or further development of national statistical services capable of producing sound data on science, technology and innovation for effective science and technology policy-making. The Organization will also stimulate innovative cooperative programmes at regional and international levels, develop intersectoral analytical work in cooperation with partners such as OECD, TWAS and UNU, and support regional S&T policy networks. UNESCO will mobilize knowledge, including traditional knowledge, and will ensure the integration of the principles of sustainable development into national science, technology and innovation policies when assisting countries that are redesigning their science and technology policies or reforming their science and technology institutions. In addition, the Organization will advocate for consistent and long-term support for S&T, in order to ensure the strengthening of the human resource base and the development of a suitable infrastructure. Priority will be accorded to the countries most in need, especially in Africa, LDCs and SIDS. [MLA 5]

02028

Main line of action 4: Basic sciences, energy and engineering: fostering capacities, knowledge and public awareness for development

Expected results at the end of the biennium

National and regional capacities for research, training and education in the basic sciences strengthened, including building a culture of science education and science for peace, particularly in Africa, LDCs and SIDS.

Performance indicators:

- Development of national capacities in the basic sciences:
 - *Benchmarks: number of countries assisted; number of consultations held;*

- Capacity-building in basic sciences for building a culture of science education and science for peace initiatives promoted:
 - *Benchmarks: activities of 10 existing regional networks supported and 2 new networks developed; North-South training programme and associated centres network for SESAME users developed;*
- Implementation of the AU/NEPAD S&T Consolidated Plan of Action supported, particularly through the strengthening of centres of excellence;
- Science education methodologies, policies and information materials in basic sciences developed and disseminated:
 - *Benchmark: microscience and active learning methodologies introduced in 6 countries through workshops; science education policies developed in 2 countries.*

Scientific knowledge and advanced research facilities shared in key areas of the physical, chemical and life sciences to foster applications for societal needs and to encourage careers in science, taking into account gender equity and equality.

Performance indicator:

- Research and training activities, and initiatives to foster access for young scientists, especially women, to advanced research facilities promoted, including through fellowships and prizes:
 - *Benchmarks: 50 research training activities promoted; 10 prizes and 35 fellowships awarded; summer schools and seminars organized;*
- Collaborative interactions with United Nations agencies, the scientific community, ICSU scientific unions, TWAS, centres of excellence such as CERN, ICTP, SESAME, CIMPA, ICGEB and organizations involved in gender issues, for capacity-building activities in emerging areas of the basic sciences:
 - *Benchmark: 30 collaborative training activities organized.*

Energy capacity-building and scientific knowledge enhanced.

Performance indicators:

- Policy advice and experts/decision-makers meetings including at ministerial level:
 - *Benchmark: at least two countries assisted and two meetings organized;*
- Institutions for capacity-building/centres of excellence identified and pilot projects on sustainable use of renewable sources of energy implemented:
 - *Benchmark: selection criteria established; at least four regional centres identified and two pilot projects implemented;*
- Training activities, learning/teaching materials and standards developed:
 - *Benchmark: at least five training activities and three teaching materials/tools and platforms developed; number of countries where they have been introduced.*

National capacities in the engineering sciences and technology, engineering applications, innovation, foresight, research and knowledge management in engineering strengthened and a culture of maintenance promoted.

Performance indicators:

- Promotion and support of teaching and curricula development, standards and accreditation, engineering innovation:
 - *Benchmark: 5 workshops, publications and related activities; curricula evaluated and revised in 2 countries;*

- Development of advocacy, strategy and policy materials on engineering education and technological applications in support of poverty eradication and other relevant MDGs:
 - *Benchmark: 5 workshops, publications and related activities;*
- Public-private partnerships for cooperation through engineering implemented:
 - *Benchmark: second round of the UNESCO-DaimlerChrysler Mondialogo Engineering Award implemented;*
- Workshop activities, information and learning materials on innovation, foresight, research and knowledge management in engineering:
 - *Benchmark: four workshops, publications and related activities.*

02029

Main line of action 5: Science, technology and innovation (STI) policy for sustainable development

Expected results at the end of the biennium

Evidence-based national S&T policies adopted.

Performance indicators:

- Capacities in science policy formulation/implementation enhanced in all regions:
 - *Benchmarks: coursework developed and 50 policy-makers trained; R&D evaluation mechanisms and skills developed; guidelines and policy briefs prepared and disseminated;*
- Implementation of Africa's Consolidated S&T Plan of Action supported:
 - *Benchmark: eight African countries supported in integrating S&T into development strategies within Africa's S&T Consolidated Plan of Action;*
- Policy advice for capacity-building provided:
 - *Benchmark: policy briefs and prospective studies produced and widely disseminated;*
- International cooperation and networking in science policy reinforced:
 - *Benchmarks: three existing regional S&T policy networks supported in Asia, the Arab States and Africa, and a fourth regional network launched; review of S&T institutional frameworks in Latin America.*

Indicators for global monitoring of S&T capacities developed.

Performance indicators:

- Training manual on S&T indicators developed, in cooperation with UIS, and disseminated;
- Elaboration of African Science and Technology Outlook (S&T indicators) facilitated in cooperation with AU/NEPAD;
- National capacities strengthened:
 - *Benchmarks: 30 S&T statistics and indicator specialists trained; one regional network strengthened.*

Participatory governance of S&T systems promoted.

Performance indicators:

- World Science Forum (Budapest+10) organized in cooperation with SHS;
- Regional Science Policy Forums organized:
 - *Benchmarks: establishment of regional networks of parliamentary science committees in Africa; science policy forums organized in all regions;*
- National and regional systems of innovation supported:
 - *Benchmarks: 50 managers of science parks trained; three pilot project incubators and/or science parks developed in three regions;*
- An international centre for science and technology park governance established in Daejeon (Republic of Korea);
- Participation of women scientists and youth in S&T policy-making promoted:
 - *Benchmarks: International Report on Science, Technology and Gender (2007) widely disseminated; World Academy of Young Scientists supported; Third World Organization for Women in Science (TWOWS) and relevant professional associations supported;*
- South-South cooperation in STI promoted:
 - *Benchmark: international centre for South-South cooperation in STI established in Kuala Lumpur;*

Local and indigenous knowledge systems and experiences mobilized and their potential contribution to sustainable development recognized in national science policies.

Performance indicators:

- Guidelines developed for mobilizing diverse knowledge systems as a contribution to national science policies for sustainable development;
- Indigenous knowledge, in vernacular languages, integrated into educational materials in support of the United Nations Decade of Education for Sustainable Development;
 - *Benchmark: teaching materials and methods prepared for at least 3 pilot communities.*

Policies and practices for sustainable development of SIDS, including in light of climate change, shared within and across SIDS regions.

Performance indicators:

- Wise practices and cooperative approaches identified and disseminated within the Caribbean, Pacific and wider Indian Ocean regions, with a focus on culture and education:
 - *Benchmark: 2 demonstration projects launched within each SIDS region; Internet-based forums and on-the-ground activities of the “Small Islands Voice” project reinforced;*
- Structure in place to sustain and expand intersectoral cooperation:
 - *Benchmark: SIDS platform for intersectoral action reinforced.*

Biennial sectoral priority 3: Promoting knowledge networks for disaster preparedness and mitigation and enhancing national and regional coping capacities

02030 Action will be geared towards: (i) science, knowledge and education for disaster preparedness and mitigation; and (ii) the mitigation of tsunamis and other marine hazards.

02031 The increasing vulnerability to natural and anthropogenic disasters, including those of a technological nature, poses a major threat to sustainable development and often afflicts poor populations. In its contribution to the United Nations system-wide implementation of the Hyogo Framework for Action on Disaster Resilience 2005-2015, UNESCO will play a pivotal role within the United Nations multi-stakeholder cluster concerned with the advancement of knowledge to understand natural hazards by strengthening education, public awareness and communication towards disaster preparedness. The Organization, through IOC, will spearhead and coordinate international efforts to establish early warning systems and will continue to promote policies favouring approaches which combine the natural and social sciences and education to develop disaster reduction strategies. The Organization will offer forums for the development of knowledge and education networks concerned with the assessment of natural hazards and the mitigation of their effects, including through the use of ICTs, space, innovation and engineering technologies. Capacity-building at regional and country levels will be promoted.

02032 Science, knowledge and education for disaster mitigation and preparedness – The establishment of platforms on earthquake risk reduction in the Mediterranean, Asian and Balkan regions will be pursued. The feasibility of early warning systems for volcanic eruption preparedness and response will be explored. Strategies encompassing education and public awareness for disaster reduction will be fostered by UNESCO, acting as convener on behalf of the United Nations multi-stakeholder education cluster, including within the framework of DESD. In this context, attention will be paid to the critical role of women, community groups and NGOs in building a culture of disaster resilience. Support will be given to initiatives using scientific and indigenous knowledge, and capitalizing on local cultural specificities to protect people, livelihoods, cultural heritage and schools from natural and human-caused hazards. Ecosystem restoration for disaster mitigation and land-use planning for vulnerability reduction will be promoted. Technical advice will be provided to national institutions for carrying out disaster case studies and for developing recommendations for improved risk mitigation. The International Centre for Water Hazard and Risk Management (Tsukuba, Japan), in collaboration with WMO, ISDR and other partners in the framework of the International Flood Initiative will carry out studies on water-related risk assessment and management. The G-WADI network, the category 2 regional water centres for arid zones and the International Consortium on Landslides will continue work on hydrological extremes, droughts and landslides, including preparations for the first World Landslide Forum in 2008. The role of groundwater as a potential emergency water supply will be ascertained with an inventory of appropriate aquifers with partners like the International Groundwater Resources Assessment Centre (Utrecht, Netherlands).
[MLA 6]

02033 Tsunamis and other marine hazards: preparedness and mitigation – UNESCO/IOC was mandated by the United Nations as the lead agency for coordinating the planning and implementation of tsunami early warning and mitigation systems, based on its accumulated experience of four decades of coordinating the Pacific Tsunami Warning System. In 2008-2009, IOC will consolidate the establishment of the Indian Ocean Tsunami Early Warning and Mitigation System. It will also expand this mechanism to other regions and will coordinate a global system in line with the UNESCO Strategy for Establishing a Global Tsunami Warning System. All such systems will apply an integrated

multi-hazard approach, and will therefore include preparedness and awareness components besides the detection networks and risk assessment. [MLA 7]

02034

Main line of action 6: Science, knowledge and education for disaster mitigation and preparedness

Expected results at the end of the biennium

National disasters mitigated through strengthened networks and capacities for monitoring and assessment.

Performance indicators:

- Networks established and operational or reinforced:
 - *Benchmark: 5 networks;*
- Countries, in particular developing ones, and institutions benefiting from capacity-building activities:
 - *Benchmark: at least 10 countries and 20 institutions;*
- Input to United Nations country-level programming on disaster risk reduction:
 - *Benchmark: 3 to 5 Member States supported.*

The mitigation of the impact of hydrological extremes and freshwater-related disasters improved through integrated management approaches.

Performance indicators:

- Improved flood management guidelines:
 - *Benchmark: one set of guidelines;*
- Global geo-reference database of groundwater bodies resistant to natural and man-made disasters established and tested for use in emergency situations:
 - *Benchmark: two sets of guidelines for database development;*
- Methodologies developed for improved water resources management for mitigating the effects of drought:
 - *Benchmark: 1 pilot drought forecasting system developed with partners.*

Disaster preparedness and public awareness promoted especially among vulnerable and weakened communities through education.

Performance indicators:

- Number of countries pursuing approaches for integrating disaster preparedness and mitigation into educational curricula and community development:
 - *Benchmark: 20 Member States;*
- Public awareness increased and enhanced:
 - *Benchmark: 5 awareness kits produced and events supported.*

Main line of action 7: Tsunamis and other marine hazards: preparedness and mitigation

Expected results at the end of the biennium

National and regional capabilities for tsunami and other related coastal hazards warning and mitigation systems developed.

Performance indicator:

- Regional seismic and sea-level networks updated or supplemented; national and regional warning and information centres set up and timely tsunami bulletins issued:
 - *Benchmark: 4 regional tsunami systems established and operational (Mediterranean and Caribbean seas) or strengthened (Pacific and Indian oceans), as part of the global multi-hazard warning system being established.*

Governance structures for sustained ocean-related observing and warning systems as part of GEOSS coordinated and developed.

Performance indicators:

- Regional Intergovernmental Coordination Groups for tsunami warning and mitigation established for ocean-wide systems;
- Instrumentation and operating procedures on a global multi-hazard approach standardized:
 - *Benchmark: ownership of all regional tsunami warning systems strengthened.*

Risk assessment and hazard mitigation integrated in coastal planning and management.

Performance indicators:

- Technical training courses for tsunami modelling and coastal planning undertaken;
- Culturally adapted and gender-responsive educational material provided:
 - *Benchmarks: 12 technical and capacity-building training courses undertaken; several multi-user adapted educational materials published and distributed through Regional Tsunami Information Centres.*

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

02101

The UNESCO-IHE Institute for Water Education became a Category 1 Institute in mid-2003. The Institute provides a host of postgraduate and tailor-made training programmes in the fields of water, environment and infrastructure; conducting applied research; implementing an institutional capacity-building and human resource development programme, participating in policy development, and offering advisory services worldwide. It is the only unit in the United Nations system with the authority to confer accredited M.Sc. and Ph.D. degrees. Funding is provided exclusively from extrabudgetary sources.

Strategy

02102

Efforts will continue to further the integration of the Institute within UNESCO and to strengthen linkages with category 2 water-related centres, thereby reinforcing UNESCO's overall work on water and associated ecosystems. UNESCO-IHE will pursue its work of longstanding, with the overall mandate to:

- strengthen and mobilize the global educational and knowledge base for integrated water resources management; and
- contribute to meeting the water-related capacity-building needs of developing countries and countries in transition.

02103

In striving to contribute to the implementation of the Millennium Development Goals, UNESCO-IHE will continue to address critical capacity-building needs which are increasingly seen as a major constraint to the achievement of these goals. The Institute will produce yearly analyses and reports on direct results achieved in relation to the MDGs as well as a special input on this theme for the Fifth World Water Forum.

02104

The Institute will continue to build global capacity in the water sector along four lines, as follows:

Education: The Institute will offer degree programmes at the M.Sc. and Ph.D. levels. The (modular) M.Sc. programmes were fully accredited for the 2008-2012 period. An important objective is to attract increasing numbers of individuals to single or multiple modules and to continue to diversify our educational offerings together with partner institutions from around the world. Also Internet-based technologies and video-conferencing facilities will continue to be expanded offering M.Sc. level education in a distance-learning modality.

Research: The main research themes are: water security, environmental integrity, urbanization, water management and governance, and information and communication systems. A new research plan was finalized in 2007 taking into account the thematic thrusts of the Institute in relation to societal and market drivers. As part of its quality management initiative, internal research audits will be introduced. There will be a strong emphasis on increasing the number of publications in peer-reviewed journals and consolidating the number of Ph.D. students graduating each year.

Capacity-building: the objectives are to further expand the project portfolio, diversify the funding base, and ensure a balanced reflection of capacity-building projects, research and development projects, training projects, and advisory services.

Partnerships and Networks: UNESCO-IHE's strengths will be reinforced by strong and direct linkages with IHP as well as other programmes within UNESCO dealing with environment and sustainable development, and with the United Nations World Water Assessment Programme. UNESCO-IHE will serve increasingly as a galvanizing and integrating force within the emerging new institutional landscape consisting of regional and international category 2 centres associated with UNESCO in the field of water. The Institute is committed to mobilizing knowledge for development through PoWER, a registered partnership of the United Nations Commission for Sustainable Development, bringing together 17 partners in the North and the South. PoWER will deliver innovative learning courses, and continue to promote creative and innovative learning among its partner institutions.

02105

During the 2008-2009 biennium, UNESCO-IHE expects to benefit from extrabudgetary resources amounting to about US \$65,000,000 for its own activities. The host government, the Netherlands, will likely continue to provide an annual subsidy representing approximately 35% of the budget. The remaining income will continue to be generated mainly through fellowships (20%) and projects (40%). A concerted effort will continue to be made to attract new donors from among the Member States, particularly in support of fellowships. New resources are also expected to be raised via project activities during the biennium in order to ensure the long-term viability of the Institute.

02106

Expected results at the end of the biennium

Increased impact of water education and training for sustainable development, primarily targeted to developing countries.

Performance indicators:

- Modernized and fully accredited 18-month modular M.Sc. programmes in environmental science, water management, municipal water and infrastructure, and water science and engineering offered at UNESCO-IHE;
- Complete M.Sc. programme available online by end of the biennium;
- About 400 M.Sc. degrees and 25 Ph.D. degrees awarded by UNESCO-IHE;
- About 500 mid-career or senior experts trained to upgrade or refresh their knowledge and skills, through short and group (tailor-made) training courses conducted for periods of one week to two months.

Increased research capacity in the water sector, focusing on MDG-related topics and primarily targeted to solving problems in developing countries.

Performance indicators:

- About 25 Ph.D. theses completed, a majority of which were prepared through research in developing countries;
- About 400 M.Sc. research papers completed addressing priority water resource issues in developing countries;
- Scientific publications accepted in reputed peer-reviewed journals.

Increased capacity-building through numerous long- and short-term international cooperation programmes to strengthen indigenous capacities of local water-related organizations.

Performance indicators:

- Several hundred persons from developing countries trained in staff development, facilities improvement, research and development support, education and curriculum development, training methods and tools upgrading and managerial systems and skills enhancement;
- University-level institutions in the developing world supported by UNESCO-IHE in developing and upgrading postgraduate education in the field of water;
- UNESCO-IHE positioned with a range of bilateral and multilateral donors as a supplier of demand-driven capacity-building.

Partnerships reinforced to share and develop knowledge and information, and to conduct joint activities in education, research and capacity-building.

Performance indicators:

- Cooperation between UNESCO-IHE and IHP, WWAP, and UNESCO category 2 centres and Chairs dealing with water strengthened;
- Cooperation established and reinforced among 16 partners in the Partnership for Water Education and Research (PoWER) programme;
- Bilateral partnerships reinforced among 20 key public, private and civil society institutions;
- Support provided by UNESCO-IHE to regional water sector capacity-building networks.

The International Centre for Theoretical Physics (ICTP)

(Abdus Salam International Centre for Theoretical Physics)

02201 The International Centre for Theoretical Physics (ICTP) in Trieste was founded in 1964 with the following aims: to foster the growth of advanced studies and research in physical and mathematical sciences, especially in developing countries; to provide an international forum for scientific contacts between scientists from all countries; and to provide to its associates and fellows – mainly from developing countries – facilities for conducting original research.

02202 ICTP is an entity jointly operated by UNESCO and the International Atomic Energy Agency (IAEA), largely benefiting from extrabudgetary resources. Since 1996, UNESCO has been responsible for the administrative management of the Centre, prior to which it was administered by IAEA. The Centre enjoys a large degree of intellectual and functional autonomy.

Strategy

02203 ICTP aims to foster capacities and knowledge through strong research and training activities in the basic physical sciences and mathematics. Supporting scientists in developing countries remains its central task. This is accomplished through its in-house research activities in various branches of physics and mathematics, as well as the Associates Scheme, Federation Arrangements, the Diploma Programme, External Activities and the Programme for Training and Research in Italian Laboratories (TRIL). Each year ICTP organizes about 60 high-level training and research activities in all areas of physics and mathematics, including interdisciplinary areas. In addition, ICTP has regular post-doctoral fellows, as well as short-term and long-term visitors.

02204 In consideration of the changing needs of the world, especially those related to global changes and sustainable development, ICTP is committed to the use of physics and mathematics for the understanding and modelling of global changes that impact Earth's habitability for the present and the future. In order to broaden the Centre's outreach, South-South cooperation agreements have been signed with several developing countries in order to carry out work directly in the various regions. ICTP is also enhancing its activities in African countries and will pursue efforts to increase the participation of women scientists in its programmes.

02205 ICTP shares common interests and objectives with the Division of Basic and Engineering Sciences through the International Basic Sciences Programme, the Division of Ecological and Earth Sciences, the Division of Water Sciences, and the Intergovernmental Oceanographic Commission, and will contribute to joint activities while exploring other modalities to further such a collaboration. Together with IAEA, ICTP runs the Sandwich Training Educational Programme, which aims to strengthen the scientific capability of young scientists and researchers from IAEA developing Member States. The Centre is also exploring involvement in the ITER programme, the proposed international experimental fusion reactor, in cooperation with IAEA.

02206

During the 2008-2009 biennium, UNESCO will contribute from the regular programme budget an amount of \$1,015,000 towards joint training activities with ICTP. For its own regular activities, ICTP expects to benefit from extrabudgetary resources amounting to \$59,185,800.

02207

Expected results at the end of the biennium

Advanced research training of scientists, especially women and young scientists, and university teaching staff in physics and mathematics enhanced.

Performance indicators:

- Visiting scientists and fellows;
 - Scientific research programmes and publications;
 - High-level training activities, including external activities.
-

South-South cooperation and activities in Africa strengthened.

Performance indicators:

- South-South cooperation activities supported;
 - Networks and activities in Africa and fellowships for African young scientists.
-

Synergies with other organizational units contributing to Major Programme II enhanced.

Performance indicators:

- Joint activities organized or supported in common scientific areas of interest.

MP III

Social and human sciences

Major Programme III

Social and human sciences

ZRG SHS 1

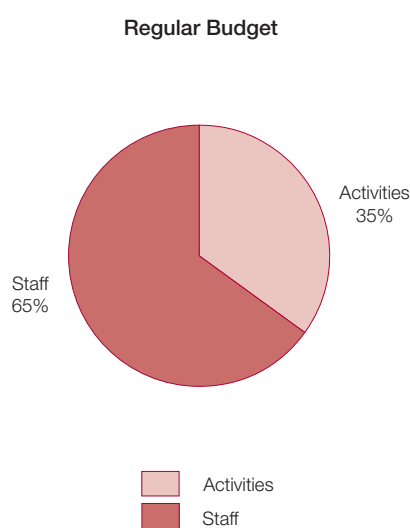
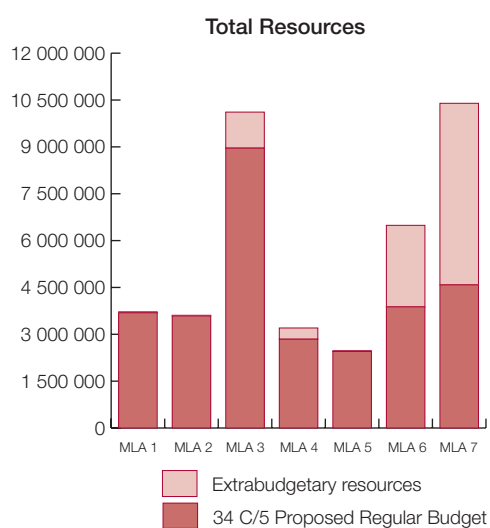
Regular Budget						
Activities/Staff	33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/(Decrease) in resources	Recosting	Total \$648.3M Proposed
	\$	\$	\$	\$	\$	\$
Activities ⁽¹⁾	11 652 800	(462 400)	11 190 400	(1 096 800)	447 200	10 540 800
Staff	19 185 200	(460 800)	18 724 400	(10 100)	740 100	19 454 400
Total, Major Programme III	30 838 000	(923 200)	29 914 800	(1 106 900)	1 187 300	29 995 200

Main Line of Action	Regular Budget		TOTAL \$648.3M Proposed	Extra-budgetary ⁽²⁾
	Activities ⁽¹⁾	Staff		
	\$	\$	\$	\$
MLA 1 Promoting the ethics of science and technology	1 198 200	2 491 900	3 690 100	29 200
MLA 2 Enhancing national and international action in the field of bioethics	1 809 700	1 778 400	3 588 100	20 700
MLA 3 Policy-oriented research in the social sciences	2 682 900	6 277 400	8 960 300	1 153 300
MLA 4 Research-policy linkages in the social sciences and strengthening of national research systems	1 400 000	1 443 500	2 843 500	359 000
MLA 5 Sports and anti-doping	727 700	1 724 300	2 452 000	19 800
MLA 6 Philosophy and the human sciences	1 600 000	2 278 900	3 878 900	2 609 900
MLA 7 Human rights and the fight against discrimination	1 122 300	3 460 000	4 582 300	5 813 200
Total, Major Programme III	10 540 800	19 454 400	29 995 200	10 005 100

(1) Including HQ indirect programme costs for an amount of \$198,200.

(2) Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Distribution of Resources



DECENTRALIZATION OF REGULAR BUDGET ACTIVITIES						
Headquarters/Region	33 C/5 Approved as adjusted		34 C/5 ZRG Core scenario		Variation ZRG vs. 33 C/5 Approved as adjusted	
	\$	weight %	\$	weight %	\$	weight %
Headquarters	6 703 700	59.9	6 173 100	58.6	(530 600)	(7.9)
Africa	1 454 500	13.0	1 195 300	11.3	(259 200)	(17.8)
Arab States	845 000	7.6	1 025 500	9.7	180 500	21.4
Asia and the Pacific	957 200	8.6	833 200	7.9	(124 000)	(13.0)
Europe and North America	300 000	2.7	380 000	3.6	80 000	26.7
Latin America and the Caribbean	930 000	8.3	933 700	8.9	3 700	0.4
Total, Field	4 486 700	40.1	4 367 700	41.4	(119 000)	(2.7)
TOTAL (Headquarters + Field)	11 190 400	100.0	10 540 800	100.0	(649 600)	(5.8)

ESTABLISHED POSTS BY REGION, BY CATEGORY AND BY FUNDING SOURCE							
Headquarters/Region		33 C/5 Approved as adjusted			34 C/5 ZRG Core scenario		
		ADG/D/P/NPO	GS/L	Total	ADG/D/P/NPO	GS/L	Total
Headquarters	<i>Regular Budget</i>	41	25	66	39	25	64
	<i>Extrabudgetary</i>	5	–	5	3	–	3
Africa	<i>Regular Budget</i>	5	–	5	6	–	6
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Arab States	<i>Regular Budget</i>	3	–	3	3	–	3
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Asia and the Pacific	<i>Regular Budget</i>	6	–	6	7	–	7
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Europe and North America	<i>Regular Budget</i>	–	–	–	1	–	1
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Latin America and the Caribbean	<i>Regular Budget</i>	4	–	4	5	–	5
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Total, Field	<i>Regular Budget</i>	18	–	18	22	–	22
	<i>Extrabudgetary</i>	–	–	–	–	–	–
TOTAL (Headquarters + Field)	<i>Regular Budget</i>	59	25	84	61	25	86
	<i>Extrabudgetary</i>	5	–	5	3	–	3
GRAND TOTAL		64	25	89	64	25	89
VARIATION vs. 33 C/5 APPROVED AS ADJUSTED (Regular Budget + Extrabudgetary)							–

Major Programme III

Social and human sciences

03001

Biennial sectoral priorities for 2008-2009

Biennial sectoral priority 1:

Promoting principles, practices and ethical norms relevant for scientific and technological development.

Biennial sectoral priority 2:

Enhancing research-policy linkages relevant to social transformations.

Biennial sectoral priority 3:

Contribute to the dialogue among civilizations and cultures and to a culture of peace through philosophy, the human sciences, the promotion of human rights and the fight against discrimination.

International goals and commitments

Millennium Development Goals (MDGs), in particular MDG 1.

United Nations Millennium Declaration.

2005 World Summit Outcome document.

International Convention against Doping in Sport (2005).

Vienna Declaration and Programme of Action adopted by the World Conference on Human Rights (1993).

Declaration and Programme of Action for the International Decade for a Culture of Peace and Non-violence for the Children of the World (2001-2010).

Plan of Action adopted by the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance (2001).

International instruments in bioethics, including the Universal Declaration on the Human Genome and Human Rights (1997), the International Declaration on Human Genetic Data (2003), and the Universal Declaration on Bioethics and Human Rights (2005).

03002

Major Programme III will provide the lead in pursuing overarching objective 3 of draft document 34 C/4 – “Addressing emerging social and ethical challenges” – and contributing to the progressive attainment of the outcomes of the three related strategic programme objectives: 6 – “Promoting principles, practices and ethical norms relevant for scientific and technological development”; 7 – “Enhancing research-policy linkages on social transformations; and 8 “Fostering research on critical emerging ethical and social issues”. Major Programme III will also contribute to the attainment of the other four overarching objectives of draft document 34 C/4 through intersectoral and interdisciplinary action as detailed below, in the framework of the three biennial sectoral priorities of Major Programme III. Overall, cooperation between Major Programmes II and III will be intensified in order to make better use of their combined strengths to address scientific questions of societal and economic importance.

03003

The social and human sciences, in particular in the context of strengthened research-policy linkages and the United Nations-wide application of the human rights approach, are called upon today to make an enhanced contribution to sustainable development, in particular social development, in the perspective of the attainment of the internationally agreed development goals, including the MDGs, and to contribute to peace and dialogue among civilizations and cultures by addressing emerging risks and challenges, rooted in ongoing social and cultural transformations.

03004

A key function of Major Programme III will be to strengthen national capacities (a) in the field of the ethics of science and technology, in particular bioethics, by supporting the establishment of national committees and COMEST bodies; (b) in the field of social and human sciences by providing research-policy dialogue spaces at the regional and national level; and by supporting the development of national policies for the social and human sciences, including philosophy. In this framework, Major Programme III will also strengthen the contribution of national research systems to social development.

03005

Strong emphasis will be given to Africa, the least developed countries and to South-South cooperation, in particular through action undertaken through the intergovernmental Management of Social Transformations (MOST) Programme, the activities of the Byblos International Centre for Human Sciences, UNESCO Chairs in the relevant fields, and through the framework agreements with the International Social Science Council (ISSC) and the International Council for Philosophy and Humanistic Studies (ICPHS). In all these fields, emphasis will be on monitoring, in particular regarding the development of national ethics of science and bioethics committees, the elaboration of social and human science policies and the strengthening of national research systems.

03006

In contributing to the laboratory of ideas function, Major Programme III will concentrate its action on the analysis of emerging ethical and societal issues in its fields of competence, the promotion of international and interregional philosophical debate on key contemporary issues, and in support of the dialogue among civilizations and cultures, with particular respect to issues concerning democracy, youth and migrations.

03007

The ongoing cooperation with relevant United Nations organizations will be strengthened and refocused to avoid any overlap, in particular in the framework of the United Nations Inter-agency Working Group on Bioethics under main lines of action 1 and 2, with UN-DESA, UNRISD, UNU, UN-Habitat, the Global Migration Group under main lines of action 3 and 4, and the Office of the High Commissioner for Human Rights under main line of action 7. Furthermore, focused cooperation with the International Social Science Council and the International Council for Philosophy and Humanistic Studies (under MLAs 3, 4 and 6), which benefit from framework agreements with the Organization, as well as with the International Organization for Migration (under MLA 3), the Intergovernmental Committee for Physical Education and Sport, and the World Anti-Doping Agency (under MLA 5), will also be pursued, as specified in the expected results of those main lines of action.

03008

In 2008-2009, priority will be given to consolidating UNESCO's key role in the field of ethics of science and technology and bioethics, in particular through the promotion of the effective implementation of the declarations in the field of bioethics – the Universal Declaration on the Human Genome and Human Rights, the International Declaration on Human Genetic Data and the Universal Declaration on Bioethics and Human Rights – and through support given to the establishment of ethics and bioethics national committees and providing assistance to existing ones.

03009

Priority will also be assigned, in the framework of the intergovernmental Programme on the Management of Social Transformations (MOST), to strengthening policy-oriented research and the research-policy linkages in the field of the social and human sciences, in particular on global, regional and national issues of key relevance to poverty eradication, migration, urban issues, youth, gender, and sports and anti-doping in sports. Cooperation with other major programmes and relevant United Nations entities will be indispensable in order to ensure a coherent and integrated UNESCO contribution to United Nations-wide action relating to the social pillar of sustainable development. This will be in terms of both upstream collaborative research and capacity-building at the national level, in particular in the least developed countries and especially so in Africa, in the context of United Nations country team activities.

03010

A third programme priority will be to contribute to the dialogue among civilizations and cultures and a culture of peace through philosophy, the human sciences, the promotion of human rights and the fight against discrimination in line with relevant strategies adopted by the General Conference and the Executive Board. Emphasis will be placed on the contribution of philosophy to the debate on key relevant contemporary issues, the interregional philosophical dialogues, the analysis of new forms of violence, in particular those affecting youth, the specific analysis of obstacles to the enjoyment of human rights relating to UNESCO's fields of competence, and mobilization against racism and discrimination through coalitions of cities already established in the different regions.

03011

Action under those priorities will be buttressed by intrasectoral action through (a) the contribution to an intersectoral platform on "Strengthening national research systems", in cooperation with Major Programmes I, II, and V, and to an intersectoral platform on "Contributing to the dialogue among civilizations and cultures and a culture of peace" in cooperation with all other major programmes, on the basis of policy approaches adopted by the General Conference and the Executive Board as well as taking into account relevant recommendations of the report of the High-level Group of the Alliance of Civilizations (see separate summary section of intersectoral platforms in the present document); (b) the contribution to priority concerns of other major programmes, in particular through an effective human rights-based approach to programming, the development of youth and gender policies, and the input of philosophy and the human sciences to the public debate on major issues of relevance to the Organization; and (c) enhanced intrasectoral cooperation for achieving Strategic Objective 8 of draft document 34 C/4, "Fostering research on critical emerging ethical and social issues" by ensuring that each MLA of Major Programme III integrates an expected result that relates to the monitoring function and establishes issue-driven linkages with other major programmes.

03012

During the 2002-2007 period, action relating to the promotion of human security was carried out successfully in all regions through a series of regional and subregional meetings held in Africa, Latin America, South-East Asia, Central Asia and East Asia on ethical, normative and educational frameworks for the promotion of human security, as well as research on human security concerns in Western and Eastern Europe. This area of work will be discontinued for the 2008-2009 biennium. Under the interrelated main lines of action 3 and 4, a balance has been struck between the response to research needs and the strengthening of the research-policy linkages, including the contribution to the development of social and human science policies and the strengthening of national research systems.

03013

Focus on the needs of Africa

Under MP III, the following priority issues will be addressed through the different main lines of action:

(a) promoting the development of the ethics of science and technology in Africa, on the basis of the Dakar Declaration on the Ethics of Science and Technology, adopted during the fifth session of COMEST, and its follow-up, including relevant decisions of the Eighth African Union Summit on Science and Technology in Africa; (b) promoting debate and capacity-building in the field of bioethics, on the basis of the results of the thirteenth session of the International Bioethics Committee (Kenya, May 2007), in particular through enlarged debate, and capacity-building and networking; (c) in the field of policy-oriented research, the strengthening of national capacities relating to regional integration, poverty eradication, regional peace research centres, migration and youth and gender issues will be a priority, in cooperation with CODESRIA and other African research networks, including the existing human security networks; (d) the research-policy linkages will be

sustained in Africa through the organization of regional and subregional forums of ministers of social development, and support given to South-South cooperation in the field of social development; (e) in the fields of sport and anti-doping in sports, priority will be given to the dissemination and ratification by African States of the International Convention Against Doping in Sport, as well as to the development of sports programmes targeting youth; (f) in the field of philosophy, the teaching of philosophy at all levels, interregional philosophical dialogues between Africa and other regions on contemporary issues, the networking of African philosophers with those of other regions, will be among the priority actions; (g) in the field of human rights, capacity-building will be strengthened, in cooperation with existing African networks, and through the activities of the Coalition of African Cities against Racism and Discrimination, launched in 2006.

Expected results at the end of the biennium

National institutional capacities strengthened in the fields of ethics of science and technology and bioethics.

Cooperation among social and human sciences, including philosophy, as well as human rights research networks in the Continent mobilized, with particular emphasis on the research-policy nexus relating to regional integration, poverty eradication, peace issues, migration, as well as gender and youth issues.

Subregional forums of Ministers of Social Development strengthened.

03014

Focus: Gender equality and women's empowerment

In consonance with the Organization's gender mainstreaming framework, the gender dimension will be addressed under all main lines of action with the following priority actions: (a) the establishment of a clearing house on gender policies of relevance to the Organization's fields of competence with special emphasis on social development-related issues, in cooperation with relevant United Nations and regional organizations; (b) in the field of human rights, particular emphasis will be put on the gender dimension with respect to obstacles to the enjoyment of human rights, as well as on capacity-building through existing networks; (c) support to the activities of the Palestinian Women's Research and Documentation Centre and to the consolidation of the Great Lakes Women's Research and Documentation Centre; (d) in the field of philosophy, support will be given to research undertaken by the UNESCO International Network of Women Philosophers launched in 2007, and to the enhancement of women philosophers' contribution to international debate and interregional dialogue on major contemporary issues.

Biennial sectoral priority 1: Promoting principles, practices and ethical norms relevant for scientific and technological development

03015

UNESCO will continue to develop and implement national and international policy frameworks for addressing the major ethical challenges arising from advances and innovations in science and technology. The International Bioethics Committee (IBC), the Intergovernmental Bioethics Committee (IGBC), and the World Commission on the Ethics of Scientific Knowledge and Technology (COMEST) will contribute to standard-setting, capacity-building and awareness-raising, while the Interagency Committee on Bioethics will serve as a platform to coordinate the activities of United Nations agencies and other intergovernmental organizations as well as programmes in the area of bioethics, with a view to fostering joint activities in that field.

03016

In the normative field, follow-up action will be undertaken for the dissemination, promotion as well as effective implementation of the declarations in the field of bioethics (the Universal Declaration on the Human Genome and Human Rights, the International Declaration on Human Genetic Data and the Universal Declaration on Bioethics and Human Rights), in cooperation with the IBC and the IGBC. Further exploration and dissemination of the ethical principles of the Recommendation on the Status of Scientific Researchers as well as of the Declaration on Science and the Use of Scientific Knowledge will be pursued in order to encourage their use by the Member States, in the framework of COMEST's reflection on science ethics and in cooperation with Major Programme II.

03017

A major effort will be undertaken in the area of capacity-building: (a) by providing support to the establishment of ethics of science and bioethics national committees and assisting existing ones, and (b) through the Ethics Education Programme, the creation of networks of experts in ethics teaching, developing resource documentation, contributing to existing teaching programmes, and developing model programmes and quality assessment criteria. These actions will benefit from the expansion of the Global Ethics Observatory, which contains databases on ethics teaching programmes, codes of conduct, legislation, guidelines and regulations.

03018

Main line of action 1: Promoting the ethics of science and technology

Expected results at the end of the biennium

Awareness of the ethical challenges arising from advances and innovations in science and technology increased among policy-makers, research specialists and the wider public.

Performance indicators:

- Depth and relevance of national/international debates on ethical issues:
 - *Benchmarks: ethics around the world conferences organized in 3 regions; meetings of COMEST organized on science ethics;*
- Number of participants in the Youth Forum on science ethics:
 - *Benchmarks: 150 young science and technology researchers from 3 regions participating in the Youth Forum on science ethics;*
- Public visibility of issues enhanced in conjunction with the Avicenna Prize award.

Member States, higher education institutions and national research systems increasingly attuned to issues related to ethics of science and technology.

Performance indicators:

- Number of institutions in which teaching and information material on ethics legislation is being used and disseminated;
- Scope of GEO databases;
- Visitors to online databases and requests for inclusion of information;
- Workshops organized;
- Technical assistance missions fielded.

Ethical issues related to emerging challenges and technologies identified.

Performance indicators:

- Fields in which explorative studies have been carried out;
- Ethics and technology assessment models developed;
- Publications.

03019

Main line of action 2: Enhancing national and international action in the field of bioethics

Expected results at the end of the biennium

Principles of the declarations on bioethics fostered and integrated at national level.

Performance indicators:

- Number of Member States assisted in implementing the declarations;
- Number and relevance of activities organized to promote the principles of the declarations in different regions;
- Statutory meetings of IBC and IGBC held:
 - *Benchmarks:* 2 IBC meetings organized; 1 IGBC meeting organized.

National institutional capacities in the field of bioethics enhanced.

Performance indicators:

- Number of national bioethics committees or other mechanisms:
 - *Benchmarks:* 8 national bioethics committees in 3 regions;
- Number of members of national bioethics committees trained;
- Number of persons accessing the database of ethics teaching programmes;

- Number and composition of regional networks of bioethics committees and of expert networks.

International cooperation in the field of bioethics strengthened.

Performance indicators:

- Coverage of and recourse to the Global Ethics Observatory;
- Relevance of activities by the United Nations Inter-agency Committee on Bioethics.

Biennial sectoral priority 2: Enhancing research-policy linkages relevant to social transformations

03020

Building on the results of the different international regional and national forums on the research-policy linkages in the social sciences, in particular of the Buenos Aires International Forum on the Social Science – Policy Nexus, a two-pronged approach will be pursued:

(a) Through **MLA 3**, UNESCO will contribute to the strengthening of policy-oriented research; (i) in various thematic domains identified by the regional research networks set up under the Management of Social Transformations (MOST) Programme; (ii) on poverty eradication, on the basis of the experience gained through the intersectoral projects relating to the cross-cutting theme “Eradication of poverty, especially of extreme poverty” carried out between 2002 and 2007; (iii) on migration and urban issues of relevance to UNESCO’s action regarding migration movements, especially in Africa, the fight against the discrimination of migrants, and issues identified in the framework of the United Nations Habitat Forums of 2006 and 2008; (iv) in the field of youth and gender in consonance with the Organization’s gender mainstreaming framework; and (v) through **MLA 5** on sports policies, focusing particularly on youth and the monitoring of the implementation of the International Convention against Doping in Sport. These actions will be complemented by the promotion of research methodologies and the implementation of pilot projects on youth violence and poverty eradication in Africa and Central America. The dissemination of best-quality research identified will be ensured through the *International Social Science Journal* and the *Journal on Multicultural Societies*, while the MOST online Policy Research Service will continue to ensure the dissemination and usability of research results through appropriate information technology. Under youth and migration research, special emphasis will also be put on issues relating to the dialogue among civilizations and cultures, an intersectoral endeavour.

(b) Through **MLA 4**, priority will be given to strengthening research-policy linkages through: (i) the Management of Social Transformations (MOST) Programme; (ii) the organization of forums of an international, regional and national scope, focusing on key policy areas, including the organization of forums of ministers of social development at the regional and subregional levels, where regional or subregional integration processes allow for articulated social development policies; (iii) an effort to strengthen international cooperation in the field of social sciences, in cooperation with ISSC and relevant social science consortiums and funding agencies, with a view to enhancing both common research programmes between developed and developing countries, South-South cooperation in this field, and to contribute to research capacity-building needs, in particular in Africa and Asia; and (iv) the development of national social and human science policies, and their articulation with the science and technology policies in the framework of national research systems.

Main line of action 3: Policy-oriented research in the social sciences

Expected results at the end of the biennium

Policy-oriented research in the field of poverty eradication, migrations, urban issues, youth and gender supported.

Performance indicators:

- Number and relevance of research projects in Africa, Asia and Latin America funded by small grants programme;
- Number of policy-oriented pilot projects implemented in Africa and Latin America and Caribbean region;
- Number of publications reporting the findings of research projects and good practices published and disseminated;
- Clearing house on policy-related youth and gender issues established.

Policy-oriented research networks in the field of social sciences consolidated.

Performance indicators:

- Policy-related research networks in operation;
- Follow-up to United Nations High-Level Dialogue on Migration and participation in activities of Global Migration Group;
- Good practices on social integration in urban settings developed and disseminated.

Main line of action 4: Research-policy linkages in the social sciences and strengthening of national research systems

Expected results at the end of the biennium

Findings of policy-oriented research in the social sciences consolidated, informing the formulation of policies in the fields of poverty eradication, migrations, urban issues, youth and gender.

Performance indicators:

- Number of forums of international, regional and national scope organized:
 - *Benchmarks:* 1 international, 2 regional, and 5 national forums;
- Number of regional forums of ministers of social development:
 - *Benchmarks:* 4 regional forums and 2 subregional forums;
- MOST regional research networks;
- Number of hits on MOST online policy research database.

Capacity of Member States to develop regional and national social and human sciences policies strengthened.

Performance indicators:

- Number of countries for which national capacities and capacity-building needs for social and human science policy development have been identified;
- Number of countries participating in the common platform with international social science consortiums, funding agencies and higher education institutions;
- Number of issue-driven social and human policies developed/reviewed at the regional and national levels;
- Number of countries where good practices in social and human policy formulation, development and implementation have been disseminated.

National research systems developed and strengthened.

Performance indicator:

- Integrated approaches for the creation and strengthening of national research systems;
- Number of countries with research systems audits:
 - *Benchmarks:* 5 audits.

Monitoring of integration of national research systems and science policies into sustainable development strategies carried out.

Performance indicators:

- Relevance and coverage of monitoring reports.

03023

Main line of action 5: Sports and anti-doping

Expected results at the end of the biennium

National capacities to integrate physical education and sport policies in national education systems improved.

Performance indicators:

- Number of countries benefiting from training activities;
- Follow-up to MINEPS ensured;
- Good practices on traditional games and sports documented and disseminated;
- Administrative and monitoring system of the International Convention against Doping in Sport operational:
 - *Benchmark:* meeting of States Parties to the Convention.

Key emerging issues relating to doping in sports identified.

Performance indicators:

- Number and relevance of issues identified and explored;
- Number of research papers published and disseminated in cooperation with the World Anti-Doping Agency.

Biennial sectoral priority 3: Contribute to the dialogue among civilizations and cultures and to a culture of peace through philosophy, the human sciences, the promotion of human rights and the fight against discrimination

03024

In line with the three pillars of UNESCO's Intersectoral Strategy on Philosophy, adopted by the Executive Board at its 171st session – philosophy world problems, philosophy teaching worldwide and promotion of philosophical thought and research – priority will be given to: (a) fostering philosophical debate in civil society on key issues in UNESCO's fields of competence through international and national celebrations of World Philosophy Day, proclaimed by the General Conference at its 33rd session; (b) organizing interregional philosophical dialogues as a component of the Organization's intersectoral approach to the dialogue among civilizations and cultures; and (c) identifying and disseminating best practices relating to the development of philosophy curricula open to intercultural perspectives, in cooperation with ICPHS and Diogenes.

03025

In line with UNESCO's Integrated Strategy on Democracy, the International Centre for Human Sciences (ICHHS), also known as the Byblos Centre, will contribute to promoting the human sciences – in particular implementing three pillars, namely: (i) fostering comparative analytical research; (ii) organizing international dialogues on the future of democracy; and (iii) supporting democracy in post-conflict areas.

03026

In the framework of the Organization's contribution to the International Decade for a Culture of Peace and Non-violence for the Children of the World (2001-2010), for which UNESCO serves as lead agency of the United Nations system, and in pursuance of the Declaration and Programme of Action for a Culture of Peace, priority will be given to the identification of emerging ethical and societal issues relating to, *inter alia*, new forms of violence and tensions affecting civil peace, democracy and pluralism in an era of globalization, building on the work of networks set up during the period 2002-2007.

03027

In line with the UNESCO Strategy on Human Rights, and its Integrated Strategy to Combat Racism, Discrimination, Xenophobia and Related Intolerance, policy-oriented research on obstacles and challenges to the enjoyment of human rights falling within UNESCO's fields of competence will be encouraged and supported. This action will also contribute to the further elucidation of the nature, content and scope of the application of these rights. Research findings may serve to inform and reinforce relevant programmes in other areas of UNESCO's action. Research will be carried out in cooperation with national human rights institutions, the Office of the United Nations High Commissioner for Human Rights, the United Nations Committee on Economic, Social and Cultural Rights and other United Nations bodies, as well as with the academic community and civil society actors. The capacity-building of UNESCO staff with a view to further integrating a human rights-based approach into all its programmes will be continued. Priority will also be given to the strengthening of the regional coalitions of cities against racism and discrimination, to their networking and the exchange of best practices, strengthening their partnerships

with various segments of civil society, especially jurists and lawyers' associations, in order to provide them with the necessary legal framework and institutional backing. Two major thematic programmes aimed at fighting HIV-related discrimination and the promotion and education of children in need will continue to be supported. [MLA 7]

03028

Main line of action 6: Philosophy and the human sciences

Expected results at the end of the biennium

Exchanges among researchers from different regions of the world enhanced to promote philosophical debate and research on key issues.

Performance indicators:

- Media coverage of international and national celebrations of World Philosophy Day;
- Impact of discussions and papers related to international and national celebrations of World Philosophy Day;
- Number of networks of philosophers established in different regions:
 - *Benchmarks: UNESCO Network of Women Philosophers operational; policy framework for philosophy teaching open to intercultural perspectives developed;*
- Media coverage of the UNESCO Education for Peace Prize.

Integrated Strategy on Democracy implemented within the framework of the International Centre for Human Sciences (IHS).

Performance indicators:

- Number and relevance of research findings disseminated in the framework of studies carried out;
- Capacity-building events organized in the field of research on democracy, with emphasis on post-conflict societies.

Research on emerging ethical and social issues related to the dialogue among civilizations and cultures and a culture of peace carried out.

Performance indicator:

- Number and relevance of research policy papers produced and disseminated focusing on regional and subregional issues.

Main line of action 7: Human rights and the fight against discrimination

Expected results at the end of the biennium

Research on main obstacles and challenges to the enjoyment of human rights in UNESCO's fields of competence enhanced.

Performance indicators:

- Number and relevance of research projects carried out in cooperation with human rights institutions:
 - *Benchmarks: 4 research projects;*
- Number of publications on research findings.

Contributions of research to policy-making in the field of human rights improved.

Performance indicators:

- Scope and quality of existing research/policy platforms;
- Number and relevance of research results, information and good practices disseminated among policy-makers at regional levels;
- Number and relevance of studies and research projects for policies and plans of action to combat HIV-related discrimination.

Human rights-based approach mainstreamed into UNESCO's programming.

Performance indicators:

- Number of UNESCO staff at Headquarters and in the field trained in using the human rights-based approach.

General public sensitized to the need to fight against all forms of discrimination and to promote tolerance.

Performance indicators:

- Number and scope of activities of international coalitions of cities against racism and all forms of discrimination;
- Media coverage of the Madanjeet Singh Prize for the Promotion of Tolerance and Non-Violence;
- Number of hits on the online clearing house on good practices in the fight against discrimination;
- Number of countries having celebrated the International Day for the Elimination of Racial Discrimination (21 March) and the International Day for Tolerance (16 November).

MP IV

Culture

Major Programme IV

Culture

ZRG CLT 1

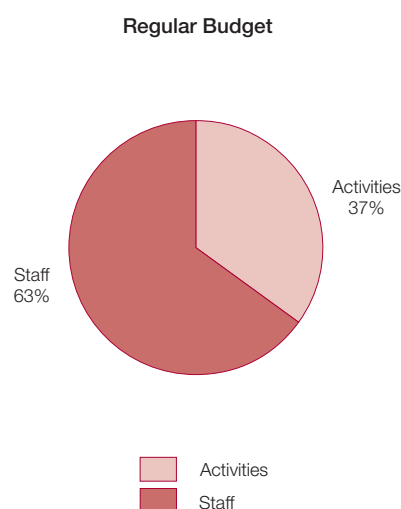
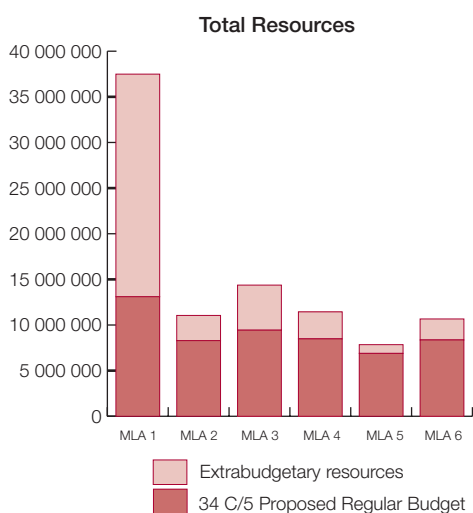
Regular Budget						
Activities/Staff	33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/ (Decrease) in resources	Recosting	Total \$648.3M Proposed
	\$	\$	\$	\$	\$	\$
Activities ⁽¹⁾	16 701 200	590 000	17 291 200	2 221 100	862 600	20 374 900
Staff	33 873 400	654 700	34 528 100	(1 623 800)	1 282 700	34 187 000
Total, Major Programme IV	50 574 600	1 244 700	51 819 300	597 300	2 145 300	54 561 900

Main Line of Action	Regular Budget		TOTAL \$648.3M Proposed	Extra-budgetary ⁽²⁾
	Activities ⁽¹⁾	Staff		
	\$	\$	\$	\$
MLA 1 Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the World Heritage Convention	4 314 900	8 787 200	13 102 100	24 385 800
MLA 2 Safeguarding living heritage, particularly through the promotion and implementation of the intangible cultural heritage Convention	3 222 100	5 068 300	8 290 400	2 758 800
MLA 3 Enhancing the protection of cultural objects, the fight against illicit trafficking in them, and the development of museums as places for access to knowledge	3 961 400	5 473 000	9 434 400	4 938 000
MLA 4 Protecting and promoting the diversity of cultural expressions through the implementation of the 2005 Convention and the development of cultural and creative industries	3 300 800	5 180 900	8 481 700	2 960 500
MLA 5 Promoting the understanding and development of intercultural dialogue and peace	2 500 300	4 390 300	6 890 600	957 100
MLA 6 Mainstreaming within national policies, the links between cultural diversity, intercultural dialogue and sustainable development	3 075 400	5 287 300	8 362 700	2 300 500
Total, Major Programme IV	20 374 900	34 187 000	54 561 900	38 300 700

(1) Including HQ indirect programme costs for an amount of \$205,400.

(2) Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Distribution of Resources



DECENTRALIZATION OF REGULAR BUDGET ACTIVITIES						
Headquarters/Region	33 C/5 Approved as adjusted		34 C/5 ZRG Core scenario		Variation ZRG vs. 33 C/5 Approved as adjusted	
	\$	weight %	\$	weight %	\$	%
Headquarters	9 104 500	52.7	10 132 400	49.7	1 027 900	11.3
Africa	2 365 600	13.7	3 078 600	15.1	713 000	30.1
Arab States	1 613 500	9.3	2 009 000	9.9	395 500	24.5
Asia and the Pacific	2 015 700	11.7	2 294 200	11.3	278 500	13.8
Europe and North America	590 800	3.4	766 200	3.8	175 400	29.7
Latin America and the Caribbean	1 601 100	9.3	2 094 500	10.3	493 400	30.8
Total, Field	8 186 700	47.3	10 242 500	50.3	2 055 800	25.1
TOTAL (Headquarters + Field)	17 291 200	100.0	20 374 900	100.0	3 083 700	17.8

ESTABLISHED POSTS BY REGION, BY CATEGORY AND BY FUNDING SOURCE							
Headquarters/Region		33 C/5 Approved as adjusted			34 C/5 ZRG Core scenario		
		ADG/D/P/NPO	GS/L	Total	ADG/D/P/NPO	GS/L	Total
Headquarters	<i>Regular Budget</i>	75	48	123	72	50	122
	<i>Extrabudgetary</i>	8	–	8	8	–	8
Africa	<i>Regular Budget</i>	11	–	11	11	–	11
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Arab States	<i>Regular Budget</i>	4	–	4	5	–	5
	<i>Extrabudgetary</i>	1	–	1	1	–	1
Asia and the Pacific	<i>Regular Budget</i>	12	–	12	13	–	13
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Europe and North America	<i>Regular Budget</i>	4	1	5	4	1	5
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Latin America and the Caribbean	<i>Regular Budget</i>	8	–	8	8	–	8
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Total, Field	<i>Regular Budget</i>	39	1	40	41	1	42
	<i>Extrabudgetary</i>	1	–	1	1	–	1
TOTAL (Headquarters + Field)	<i>Regular Budget</i>	114	49	163	113	51	164
	<i>Extrabudgetary</i>	9	–	9	9	–	9
GRAND TOTAL		123	49	172	122	51	173
VARIATION vs. 33 C/5 APPROVED AS ADJUSTED (Regular Budget + Extrabudgetary)							1

Major Programme IV

Culture

04001

Biennial sectoral priorities for 2008-2009

Biennial sectoral priority 1:

Promoting cultural diversity through the safeguarding of heritage in all its dimensions and enhancement of cultural expressions.

Biennial sectoral priority 2:

Promoting social cohesion by fostering pluralism, the dialogue of cultures and the establishment of a culture of peace.

International goals and commitments

Millennium Development Goals (MDGs), in particular MDG 1 and the 2005 World Summit Outcome document, in particular paragraph 14 “acknowledging [...] the cultural diversity throughout the world” and that “all cultures and civilizations contribute to the enrichment of humankind”.

Reinforcing the protection and promotion of cultural diversity in all its forms:

Universal Copyright Convention (1952 and 1971); Convention for the Protection of the World Cultural and Natural Heritage (1972); Convention for the Safeguarding of the Intangible Cultural Heritage (2003); Convention on the Protection and Promotion of the Diversity of Cultural Expressions (2005); Convention for the Protection of Cultural Property in the Event of Armed Conflict (1954); Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Cultural Property (1970); Convention on the Protection of the Underwater Cultural Heritage (2001); UNESCO Declaration concerning the Intentional Destruction of Cultural Heritage (2003).

Reaffirming the intrinsic linkages between culture and sustainable development:

Stockholm Conference on Cultural Policies for Development (1998); International Implementation Scheme for the United Nations Decade on Education for Sustainable Development (2005-2014); International Decade of the World's Indigenous Peoples (2005-2014); United Nations Global Agenda for Dialogue among Civilizations (2001).

04002

Major Programme IV will provide leadership in pursuing overarching objective 4 “Promoting cultural diversity and dialogue among peoples” and will take the inter-sectoral lead for contributing to the three related strategic objectives: “Strengthening the contribution of culture to sustainable development”, “Demonstrating the importance of exchanges and dialogue among cultures for social cohesion, reconciliation and the establishment of a culture of peace” and “Protecting and enhancing cultural heritage in a sustainable manner”. Major Programme IV will also contribute to the achievement of the other four overarching objectives of document 34 C/4.

04003

The action carried out will naturally draw on the achievements of the Medium-Term Strategy that is coming to a close. The first among them – the most visible perhaps – is to have completed the standard-setting foundation on which UNESCO’s action to promote cultural diversity rests.

In the span of six years, the General Conference has adopted three conventions (2001: Convention on the Protection of the Underwater Cultural Heritage; 2003: Convention for the Safeguarding of the Intangible Cultural Heritage; 2005: Convention on the Protection and Promotion of the Diversity of Cultural Expressions). It has also adopted two declarations: in addition to the 2003 UNESCO Declaration concerning the Intentional Destruction of Cultural Heritage, it adopted, in 2001, the UNESCO Universal Declaration on Cultural Diversity, which in itself embodies all the principles to which the international community subscribes in the field of cultural diversity. It is not surprising then that the new Medium-Term Strategy is aimed principally at advancing the application of these instruments. The 2008-2009 biennium will be crucial for the formulation of the main guidelines governing their implementation. It may be hoped that by the end of 2009, the conferences of States Parties to each of these three new conventions (two are already in force and the third could be by the end of 2007) will have adopted their principal working methods. At the same time, one of the most pressing tasks is to incorporate these principles in the national policies of States. It is therefore important to prepare “briefs” for all national partners that clearly explain the principles shared by these instruments, their particularities and how to include them in national policies. Such will be the major objective of the efforts to be made in 2008-2009.

04004

The second distinctive feature of the 2008-2009 biennium depends on the degree to which the United Nations reform now under way is taken into account. The objective is clear and undisputed: to present a “common front” of all the United Nations organizations at the country level. Only the pace and the precise arrangements for the attainment of this objective are still in question. In the case of the culture programme, it will entail incorporating the main lines of the standard-setting framework adopted at the international level in national policies. In other words, the aim will be to link the normative and the operational, the global and the local. To that end, special emphasis will be placed on UNESCO’s “policy advice” function and all possible resources will be marshalled to ensure active participation in joint country programming exercises. To that end also, in addition to the “briefs” mentioned above, it will be necessary to collect statistics and establish observatories and other inventories of cultural resources so that each country and each region can be assessed with regard to culture for development, in order to demonstrate in each case that “culture counts”. A particular effort will also be made to encourage South-South cooperation and North-South-South triangular cooperation so as to foster the emergence of a platform facilitating the sharing of cooperation experiences among developing countries. Certainly, the building of capacities in all fields relating to culture is essential and UNESCO has already done a great deal to that end. Nevertheless, facts must be faced: UNESCO cannot take direct action in this field. Fellowships, courses, subventions, and so on will have to be discontinued in the interest of broader cooperation with specialized institutions (ICROM, ICOM), and the systematic development of what are referred to as “category II” institutes and of some major “showcase” projects.

04005

A third accomplishment of the Medium-Term Strategy now ending is to have amply demonstrated the need for an approach to heritage that is both holistic and integrated. The vast diversity of the forms of heritage is now widely recognized and the International Year of Cultural Heritage (2002), for which UNESCO was the lead agency, has certainly helped to deepen our understanding of this broader – and dynamic – conception of the heritage. The task now is to ensure that these conceptual advances are recognized by professionals and policy-makers alike, to improve coordination concerning the preservation, conservation and safeguarding of the different forms of heritage. The strategy will also be aimed at allowing better recognition of the triple role of the heritage as a foundation of identity, a vector for development and a tool for reconciliation.

04006

Lastly, the Medium-Term Strategy that is nearing completion has been marked by the sudden and painful awakening to the necessity of promoting a new “dialogue among civilizations” in order to promote a culture of peace to counter-attack vigorously the rise in intolerance, fanaticism and its most odious expression – terrorism – which, since September 2001, has appeared in new forms, calling for new responses.

As the report being prepared on cultural diversity shows, cultural diversity is not only threatened as a result of globalization, it can also present a threat inasmuch as the conditions for genuine dialogue have not been met. UNESCO has certainly made dialogue among cultures a permanent objective since its founding. Nevertheless, it will need to re-examine its strategies for action in the light of contemporary challenges, by focusing on the main lines identified in the report of the High-Level Group on the Alliance of Civilizations, on the experience acquired in post-conflict situations (where the important role of culture as an instrument of reconciliation is increasingly recognized), on exploring heritage as an invitation to reconciliation, and on the strategic importance of multilingualism, since linguistic diversity is the ability to share several languages, all of which appear today to be prerequisites for the emergence of a “world citizenship” which should, in the end, be the ultimate aim of the United Nations system.

04007

These proposals are based on the zero real growth scenario. They comprise a number of reinforced main lines of emphasis (such as United Nations joint programming at country level, and others), the financing of which is ensured by cost savings (following the restructuring undertaken in 2007) and the phasing out of activities which are admittedly useful but which may not have such a broad impact (incentives for artists through fellowships, information activities on copyright, recurrent dialogue-related activities and assistance in the formulation of laws or in the holding of specialized training courses, etc.). It goes without saying that if other budgetary scenarios are selected, implying a reduction in the funds earmarked for culture, it will be necessary to give up these reinforcements and limit activities almost exclusively to the three components identified by the Executive Board as “principal priorities”, namely ensuring the minimum resources required for the functioning of the three conventions that constitute the pillars of cultural diversity (1972, 2003 and 2005) and the activities relating to them. Such are the implications of the scenarios annexed thereto. However, UNESCO would not, in this case, be in a position to play the role expected of it fully, especially at the country level.

04008

Focus on Africa

As part of the follow-up to the African Union Summit held in Khartoum in January 2006, the Organization will, like the African educational tradition, underline the importance of the links between culture and education as key factors in sustainable development and African integration, deploying an intersectoral approach that affords access to both knowledge and know-how. **The incorporation of African cultural values into education programmes** will be pursued, in particular through the use of the *General History of Africa* as a teaching tool and through cooperation with the African Academy of Languages (ACALAN), organ of the African Union. Efforts will be aimed at taking into account the cultural dimension in development and the importance, in this context, of **African languages** as languages of instruction and common languages, including in cyberspace.

The need for the sustainable use of heritage resources for social and economic development to become a long-term goal in the conservation and management of heritage resources is of particular importance on the African continent. Action will therefore focus on enhancing the use of **African World Heritage** sites as tools for social and economic development through targeted surveys, the identification of legislative, technical and financial measures to protect heritage, and the encouragement of African countries to accede to the 1972 Convention on the Protection of the World Cultural and Natural Heritage. Efforts to obtain a more representative World Heritage List will equally be strengthened through the inscription of African heritage. This will include the systematic inventorying of sites for Tentative Listing and monitoring of African properties already inscribed on the List, along with a strengthening of scientific and technical assistance. Particular attention will be paid to the protection and conservation of memorials under the *Slave Route* Project and

the *African Liberation Heritage* project. As part of this overall strategy, support will be provided to the activities of the African World Heritage Fund.

Special attention will also be devoted to the implementation of the **2003 Convention on the Safeguarding of the Intangible Cultural Heritage**, the protection of movable cultural objects, and the promotion of the role of museums as “knowledge gateways”. Actions in the domain of intangible cultural heritage will continue to have a special sub-Saharan focus, especially with regard to capacity-building, the development of pilot projects, the preparation of inventories and of special requests for projects and programmes in relation to the Intangible Heritage Committee and/or external sponsorship.

Action for HIV/AIDS prevention will also be pursued, in particular with regard to factors underlying the migration of young Africans and include the development of gender-responsive, culturally appropriate, information campaigns at the community level with a view to addressing root causes more comprehensively.

Priority will also be given to Africa in all activities relating to the contribution of **creative industries to development and to social cohesion**: book policies and integrated donation activities, translation and film subtitling incentives. The same applies to activities concerning relations between heritage, the craft industry and tourism, the extension of the “Seal of excellence” to various fields, admission of “creative cities” to thematic networks, and to the “Action plan for the promotion of creative industries for African development” (Khartoum Summit). Given the role of regional events as vehicles for regional and subregional integration, cooperation will be continued and strengthened with African festivals, fairs and shows such as FESPACO (film), SIAO (arts and crafts), MASA (performing arts), FIMA (fashion), FESPAM (music) and FEST HORN. This effort will also embrace special activities related to the fight against piracy in Africa.

Follow-up to the first Pan-African Cultural Congress (December 2006 in Nairobi; Addis Ababa, 13-15 November 2006) and to the revised Charter for the Cultural Renaissance of Africa, adopted by the Conference of Ministers of Culture held in Nairobi on 13 and 14 December 2005, will be ensured.

■ Expected results

Preparation, on the basis of the *General History of Africa*, of educational material that may be integrated in the curricula of countries of the African Union at various levels of education (primary, secondary and university).

Production of material with an educational purpose on the history and cultural resources of Africa.

African cultural and natural heritage better represented on the World Heritage List and completion of the African membership to the World Heritage Convention.

Technical capacity and financial resources for heritage management in Africa enhanced.

Management of properties on the World Heritage List and on the List in Danger reinforced.

Ratification of the 2003 Convention for the safeguarding of intangible cultural heritage by at least 25 sub-Saharan countries.

Launch of at least 10 projects aiming at capacity-building, the development of safeguarding pilot projects and the elaboration of inventories with a view to ensuring the viability of intangible cultural heritage.

04009

Towards Gender Equality

Redressing gender inequalities is a multidimensional and intersectoral effort, which will involve a variety of external organizations, institutions and special partners. Gender equality will be promoted, with a view to supporting the achievement of MDG 3, through international cooperation at the national and local level in the context of the 1972 Convention for the Protection of World Cultural and Natural Heritage.

The mainstreaming of gender equality considerations in **heritage policies** will focus on those aspects that relate to economic development, conservation, education and training. Priority will be given to investing in heritage conservation and protection through the education and training of both women and men, and to using heritage resources to ensure women's economic, political and social empowerment. Activities in this regard will include involving women through targeted training, strengthening women's networks and associations, advocating institutional reforms through special awareness-raising programmes, and data collection and monitoring with a view to tracking gender equality outcomes from heritage resources conservation.

Women are also crucial actors in the transmission of **intangible heritage** as well as in the protection of movable cultural objects. Targeted research will be launched to understand the different roles that women and men, from different age groups, play in the transmission of intangible cultural heritage, including languages. On this basis, a specific pilot project will be developed to test the related data and research findings.

In regard to the contribution of **creative industries to development and social cohesion**, action to heighten the socio-economic impact of small craft enterprises will give priority to women craftworkers. A number of projects will seek to strengthen craftwomen's management and marketing skills in order to increase their productivity and, ultimately, their personal income. Priority will also be granted to women through the "Design Social Network" programme and instruction in national languages.

The challenge of **African migration** will also be in focus, especially by drawing upon research findings and methodologies developed within the cross-cutting project "Combating exploitative migration of women and children in Africa" (2004-2007). This initiative will inform decision-makers of the complexity of factors underlying the migration of young Africans (and the specific impact on them as a result of **HIV and AIDS**) and include the development of gender-responsive, culturally-appropriate information campaigns at the community level with a view to addressing root causes more comprehensively.

As gender inequality is one of the core factors driving the AIDS pandemic, the “Culture, HIV and AIDS” project will focus on the relation between culture, gender and HIV to build capacities of both development practitioners and social science researchers. The objective is to enable the development of culturally appropriate and gender-responsive policies and programmes.

Finally, the Organization will continue its cooperation with women’s associations involved in dialogue, especially interreligious dialogue, for conflict-resolution and reconciliation in Africa, paying particular attention to the results and recommendations of seminars and training courses for trainers (TOT) held during the previous biennium.

04010

Languages and multilingualism

Languages are both an essential dimension of cultural identity and concrete tools for a variety of social practices. Given this twofold nature of languages, they are not only components of cultural diversity and dialogue, but also vehicles of interdisciplinarity and intersectoral collaboration in the pursuit of a variety of specific strategic and programmatic goals.

The intersectoral programme for languages 2008-2009 will comprise a number of activities related to languages and multilingualism undertaken by all major programmes, as well as specific, intersectoral and synergetic action (see box 9 in the draft 34 C/4 and the summary of intersectoral platforms and engagement contained in the present document). Specific resources will be allocated to the coordination by the Culture sector for these efforts. UNESCO will also assume the lead role within the United Nations system as coordinator of the International Year of Languages 2008, which includes facilitating the development of multi-stakeholder partnerships within Members States.

The Culture Sector will provide support to the safeguarding and promotion of linguistic diversity, especially endangered languages, within the broader framework of promoting cultural diversity and as a vehicle of intangible cultural heritage. Focus will also be on the intellectual, literary and poetic heritage of humanity as a means of enhancing intercultural dialogue. National and local initiatives promoted within this framework will comprise policy advice and capacity-building activities with a view to integrating multilingualism into joint programming exercises at the country level.

Expected results at the end of the biennium:

- Synthesis report on the normative tools and principles of relevance to languages published;
- Endangered Languages Atlas and the “Index Translationum” updated;
- International event on existing “good practices” organized;
- Input provided to report by the United Nations Secretary-General on multilingualism.

Biennial sectoral priority 1 (principal priority): Promoting cultural diversity through the safeguarding of heritage in all its dimensions and enhancement of cultural expressions

04011

Drawing on the overarching objective of the Medium-Term Strategy (2008-2013), which aims to promote and protect cultural diversity, UNESCO will pursue its action in favor of building capacities to protect both immovable properties (sites and monuments) and movable ones (cultural objects), placing special emphasis on their triple role as a foundation of identity, a vector for development and a tool for dialogue, reconciliation and social cohesion.

04012

Continued efforts will be made to extend the outreach of the World Heritage Convention, in cooperation with the States Parties, the advisory bodies, UNESCO public and private partners and within the framework of the 4 “C” strategic objectives: credibility, conservation, capacity-building, and communication which includes awareness-raising. With a view to increasing awareness on heritage protection and conservation, the UNESCO World Heritage Centre website will be upgraded to facilitate easy access to information and to serve as a communication, education and knowledge-management tool. Partnerships with civil society organizations, including the private sector will be developed in order to support the implementation of the Convention as well as to inform and involve the public in this process. The development of technical and managerial skills at the national level to safeguard and enhance cultural and natural sites will also be the subject of particular attention as regards Africa, in particular concerning memorials under the *Slave Route* project and sites linked to the African liberation heritage. These actions will take place in close cooperation with the African World Heritage Fund. Capacity-building will also be aimed at other regions, more specifically less developed countries in the Caribbean, Central Asia, South-East Asia, and the small island developing States. Complex global issues such as climate change and its impact on the world heritage, natural disasters, tourism development, urbanization and armed conflicts will be addressed, in collaboration with other sectors, through a multidisciplinary approach and will be factored into the conservation of cultural and natural sites, with the aim of building capacities to prevent and mitigate such threats and impacts. The World Heritage sites on the Danger List and sites in post-conflict countries will receive priority attention. The 1954 Convention for the Protection of Cultural Heritage in the Event of Armed Conflict (the Hague Convention) and its two Protocols will be promoted among States Parties and the public. Special attention will be given to support for local communities in managing sustainable tourism initiatives in cultural and natural sites. [MLA 1]

04013

In view of the recognition of the importance of intangible cultural heritage (i.e. the intangible, or human, dimension of heritage) and of the many factors that threaten its production and transmission, there is an urgent need for the broadest possible implementation of the 2003 Convention for the Safeguarding of the Intangible Cultural Heritage at the international and national level. To this end, UNESCO will assist the governing bodies of the Convention and will continue its cooperation with Member States, including those not yet parties to the Convention, in such areas as the monitoring and safeguarding of proclaimed Masterpieces of the Oral and Intangible Heritage of Humanity, the safeguarding of endangered languages and the continuation of the Living Human Treasures Programme. Indeed, protecting immovable heritage is not sufficient; the ability to create and recreate heritage has now been recognized as essential. To this end, assistance will be provided for strengthening capacities in the field, with special attention being paid to inventory making at the national level. Information on safeguarding efforts and initiatives will be collected worldwide and diffused electronically and/or through appropriate UNESCO channels. [MLA 2]

04014

Movable cultural objects and the museums in which they are preserved are exceptional repositories of cultural diversity and make possible an integrated approach to, and understanding of, the cultural heritage. The strategy for cultural objects will be aimed at the joint implementation of standard-setting and operational activities, in particular to combat illicit trafficking and protect the underwater heritage which is, to a large extent, movable; the application of the 1970 Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Ownership of Cultural Property, the UNIDROIT Convention of 1995 and the 2001 Convention on the Protection of the Underwater Cultural Heritage will thus continue to be promoted. The operational component of the strategy will focus on LDCs, in particular in Africa, and countries in emergency situations as a result of conflict or natural disasters. Training activities will be conducted through category 2 institutes and the production of educational tools, *inter alia*; efforts will be made to strengthen professional networks and partnerships, to improve the educational content of museums and to support the development of a few “flagship” projects. UNESCO will also endeavour, through the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in Case of Illicit Appropriation, to promote international cooperation with a view to the return and/or restitution of cultural objects to their country of origin, and the strengthening, in developing countries, of the museums that house them. This will highlight the evolution of the role of museums as sites for the production of, access to and dissemination of knowledge and culture, and as vectors of social cohesion and human and economic development. [MLA 3]

04015

The 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions constitutes another pillar of the activities for the promotion of cultural diversity, as conveyed by the contemporary dissemination instruments of cultural activities, goods and services. On this account, UNESCO will provide the Secretariat of the Convention, the governing bodies of which should, during the 2008-2009 biennium, define their main operational procedures; it will review any operational mechanism with similar objectives, such as the *Global Alliance for Cultural Diversity or the International Fund for the Promotion of Culture*. These activities will be coupled with the initiatives taken in the context of the standard-setting instruments in the field of arts and cultural and creative industries (Universal Copyright Convention, *Florence Agreement* and its Protocol, Recommendation concerning the Status of the Artist), placing emphasis on the establishment and operation of two observatories, one concerning the fight against piracy, the other the protection of the right of artists and creators. The activities conducted will also be aimed at obtaining greater knowledge and more accurate measurements of the diversity of cultural expressions. To that end, UNESCO’s international standards in the field of culture will be reviewed in close collaboration with the UNESCO Institute for Statistics (UIS), in particular those related to the creative industries and their impact on economic development. At the same time, UNESCO will pursue its efforts to create an environment conducive to the emergence of cultural and creative industries, particularly in developing countries, in specific fields in which UNESCO has recognized experience and expertise such as book production, translation, languages and multilingualism, crafts and design, endeavouring to promote South-South cooperation and best practices in these fields, in particular through the *Seal of Excellence* award (tried out with crafts and to be extended to other creative industries) and the development of experience exchanges within the Creative Cities networks. Particular attention will also be paid to supporting national initiatives to review policies encouraging arts education in schools – a direction that will be pursued in close cooperation by Major Programmes I and IV – and the organization of the next World Conference on Arts Education. Lastly, special emphasis will be placed on regional festivals as vehicles for integration and special forums for dialogue, reconciliation and social cohesion, in particular in Africa. In this context, the follow-up of the recommendations of the Khartoum Summit and of the Nairobi Plan of Action for Cultural Industries in Africa will be ensured. [MLA 4]

Main line of action 1: Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the World Heritage Convention

Expected results at the end of the biennium

A more representative, balanced and credible World Heritage List.

Performance indicators:

- Increase in the number of ratifications and inscriptions on the World Heritage List from under-represented or non-represented countries:
 - *Benchmarks: 3 countries ratify the World Heritage Convention; 15 States Parties without tentative lists prepare and submit new tentative lists; 10 nominations submitted from unrepresented countries and/or under-represented categories;*
- Functioning of the World Heritage Committee and General Assembly of States Parties improved.

World Heritage information, education and knowledge management tools developed, and the network of partners increased.

Performance indicators:

- Individual World Heritage site pages on website linked to related databases for operationalizing an integrated and comprehensive information system;
- Promotional, educational and awareness-raising activities on themes of World Heritage for cultural diversity and sustainable development undertaken:
 - *Benchmark: 6 activities.*
- New partnerships established involving the public and private sectors:
 - *Benchmark: 6 partnerships.*

National expert capacities for the conservation and management of heritage properties strengthened.

Performance indicators:

- Training of officials of States Parties and other stakeholders:
 - *Benchmark: at least 300 officials;*
- Implementation of operational projects on specific global and thematic issues:
 - *Benchmark: 10 projects;*
- Properties removed from the World Heritage in Danger List:
 - *Benchmark: 8 properties.*

International cooperation to safeguard heritage in conflict and post-conflict countries consolidated.

Performance indicators:

- Ratification of the Hague Convention and its two Protocols:
 - *Benchmark: 8 ratifications;*
- Inclusion of sites on the List of Cultural Property under Enhanced Protection:
 - *Benchmark: 5 sites;*
- Convening of meetings of States Parties to the Convention for the Protection of Cultural Property in the Event of Armed Conflict and of the Second Protocol;
- Meetings of the International Coordination Committees (ICCs);
- Development and implementation of operational projects:
 - *Benchmark: 4 projects.*

Sustainable tourism promoted and local communities in cultural and natural sites empowered.

Performance indicators:

- Tourism-related sustainable development projects implemented in different areas of the world;
- Effective partnerships established with other relevant United Nations, governmental and non-governmental organizations:
 - *Benchmark: 5 projects.*

04017

Main line of action 2: Safeguarding living heritage, particularly through the promotion and implementation of the intangible cultural heritage Convention

■ **Expected results at the end of the biennium**

Expanded accession of States Parties to, and implementation of, the Convention.

Performance indicators:

- Number of new ratifications:
 - *Benchmark: 35 ratifications;*
- Mechanisms for implementing the Convention established;
- Elements inscribed on the Lists established under the Convention;
- Intangible Heritage Fund used for international safeguarding efforts.

International cooperation and safeguarding capacities of Member States and communities strengthened.

Performance indicators:

- Implementation and monitoring of safeguarding action plans in Member States:
 - *Benchmark: 30 action plans;*
- Reinforcement of transmission mechanisms in Member States:
 - *Benchmarks: 10 Living Human Treasures systems; 5 safeguarding plans for endangered languages;*
- Creation and elaboration of inventories with the involvement of communities;
- Identification and sharing of good practices.

Enhanced coordination between the 1972 and 2003 Conventions.

Performance indicators:

- Analysis of the complementarity and differences between the two conventions;
- Pilot projects initiated for holistic safeguarding and coordinated preservation of the tangible and intangible heritage of communities:
 - *Benchmark: 2 pilot projects.*

04018

Main line of action 3: Enhancing the protection of cultural objects, the fight against illicit trafficking in them, and the development of museums as places for access to knowledge

Expected results at the end of the biennium

National implementation of the UNESCO Conventions on the protection of movable cultural property accelerated, in particular the 1970 Convention on illicit trafficking and the 2001 Convention on the Protection of the Underwater Cultural Heritage.

Performance indicators:

- New States Parties to both of the Conventions:
 - *Benchmark: 3 to 5 new States Parties (to each Convention);*
- Preparation of national implementation plans:
 - *Benchmark: 4 national plans.*

National capacities for the legal and material protection and conservation of movable cultural property strengthened.

Performance indicators:

- Training in museum management and conservation of collections:
 - *Benchmark: 12 customized training sessions; teaching kits produced; strengthening of regional training institutions;*

- Preparation and dissemination of inventories of collections, and combat against illicit trafficking strengthened:
 - *Benchmark: 12 inventories prepared in conformity with international standards, and made accessible; use of the Model Export Certificate by 8 additional countries;*
- Development of museums through partnerships and international cooperation frameworks:
 - *Benchmark: 10 partnerships or international cooperation frameworks established.*

Progress made in international efforts concerning the return and restitution of and access to movable cultural property.

Performance indicators:

- Role of the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in Case of Illicit Appropriation strengthened.
 - *Benchmark: call for mediation by the Committee in 3 new cases within its competence;*
- Dissemination of international debates on cooperation for restitution:
 - *Benchmark: at least 10 publications and major articles on the subject.*

Progress in the recognition of the role of museums as places of identity and for access to knowledge.

Performance indicators:

- Revision of existing tools for sharing and disseminating information about and among museums:
 - *Benchmark: production and dissemination of 4 new multilingual publications in the Cultural Heritage Protection Handbook series; assistance in creating websites for museums in LDCs;*
- Confirmation of *Museum International* as the main journal for international heritage conservation policies:
 - *Benchmark: number of citations of the journal in bibliographies; dissemination of the journal and online consultations.*

04019

Main line of action 4: Protecting and promoting the diversity of cultural expressions through the implementation of the 2005 Convention and development of cultural and creative industries

Expected results at the end of the biennium

Implementation of the 2005 Convention: number of accessions increased, follow-up mechanisms established.

Performance indicators:

- Organs of the Convention, their operating rules and work programme put in place:
 - *Benchmark: 2 ordinary meetings of the Intergovernmental Committee and 1 Conference of Parties;*

- Number of ratifications obtained:
 - *Benchmark: 30 new ratifications;*
 - International cooperation mechanisms developed and established
 - *Benchmarks: International Fund for Cultural Diversity set up; synergy with International Fund for the Promotion of Culture developed.*
-

Knowledge of the actual state of cultural and creative industries at the regional and national levels improved.

Performance indicators:

- Arrangements for gathering existing information, data and statistics on creative industries set up and organized by region and country:
 - *Benchmark: 1 observatory set up for each region;*
 - First version of a UNESCO standard for measuring the impact of the creative industries on development produced:
 - *Benchmark: standard tested on 5 countries;*
 - UNDAF national development plans including the creative industries drawn up:
 - *Benchmark: 5 countries;*
 - Two observatories, one on the fight against piracy and the other on protection of the rights of artists and creators, established.
-

National book policies developed.

Performance indicators:

- Initiatives taken to bring all those involved in book production closer together and to establish national legislation:
 - *Benchmark: 5 countries;*
 - Methodological support provided through guides, textbooks and websites:
 - *Benchmark: 4 publications.*
-

Progress in linguistic diversity through translation, and book and publishing policies.

Performance indicators:

- Consultations of instruments available on the Web, in particular the Index Translationum:
 - *Benchmark: 5% annual increase in average daily consultations;*
- Subtitling films in a language other than the original language encouraged:
 - *Benchmark: 5 North-South or South-South cooperation arrangements established for that purpose;*
- National languages recognized in national policies and publishing strategies
 - *Benchmark: national languages integrated into the national publishing policies of 3 countries and the strategy of 3 publishing firms.*

Better recognition of original and innovative initiatives to promote the cultural and creative industries, and the role of cultural events in regional integration strengthened, in particular in Africa.

Performance indicators:

- “Seal of Excellence” awarded in various fields of the creative industries and cities admitted to the Creative Cities Network:
 - *Benchmark: 4 “Seals” awarded in at least 2 fields and 2 regions, and 6 cities in at least 3 regions admitted to the thematic networks of creative cities;*
- Women and young craftworkers and designers promoted internationally:
 - *Benchmark: at least 40 women and 60 young people among the designers promoted through the Design 21 Social Network programme and participation of 60 women craftworkers in international events;*
- Promotion of South-South cooperation initiatives in the field of cultural and creative industries:
 - *Benchmark: number of States having included arts education and the “Lisbon Roadmap for Arts Education” as a vector of intercultural dialogue and mutual understanding in their education policies;*
- Regional integration, in particular in Africa, promoted through festivals, fairs and shows:
 - *Benchmark: activities carried out in 5 subregional or regional African festivals, fairs or shows and 3 festivals, fairs or shows in other developing regions.*

Biennial sectoral priority 2: Promoting social cohesion, by fostering pluralism, dialogue of cultures and the establishment of a culture of peace

04020

Promoting social cohesion in pluralistic societies is indissociable from the recognition of cultural diversity and its corollary, intercultural dialogue. This principle will guide UNESCO’s action, drawing also on UNESCO’s Plan of Action (2006) for intersectoral cooperation, which aims at enhancing reciprocal knowledge of cultural, ethnic, linguistic and religious diversity and recognizes the link between activities to promote the dialogue among civilizations, cultures and peoples and efforts to discourage extremism and fanaticism. The strategy will also contribute to the achievement of the goals of the International Decade for a Culture of Peace and Non-Violence for the Children of the World (2001-2010) and the related Programme of Action on a Culture of Peace. It will pursue the implementation of concrete, practical and sustained activities, taking into account the Recommendations in the Report of the High-level Group for the Alliance of Civilizations, which should contribute to a renewed approach to intercultural dialogue. Particular emphasis will thus be placed on young people, in particular the children of migrants, and on the mobilization of UNESCO Chairs and UNITWIN networks.

04021

Special efforts will be made to build the capacities of policy-makers and social actors along the following strategic lines: combating prejudice, developing intercultural skills, strengthening interfaith dialogue and highlighting shared values. These lines will be explored through subregional and/or international pilot projects such as the Routes (Slave Route, African Liberation heritage, Olive Tree Route and the “cultural corridors” initiative in South-East Europe), the educational use of the General and Regional Histories, by means of teaching materials and production of local audiovisual content, the consolidation of projects promoting intercultural dialogue, such as the Arabia Plan, dialogue in Central Asia, dialogue in the Caucasus, in the Great Lakes region in Africa, initiatives carried out together with indigenous peoples and also innovative arrangements such as using music to promote intercultural dialogue. [MLA 5]

All of the efforts made under this Major Programme are ultimately aimed at ensuring that national policies and legislation give greater recognition to cultural diversity as a vehicle of development, dialogue and peace. That is why the intention is to make a real breakthrough, during this biennium, in the promotion of the role of culture in national planning. UNESCO will place special emphasis on the use of the “Cultural Diversity Programming Lens”, in cooperation with other United Nations agencies and national stakeholders, in its work to integrate the principles of cultural diversity more fully into sustainable development policies, legislation and activities. Action carried out in this connection will aim to provide assistance to Member States in adapting their policies to the challenges of globalization, in the spirit of the UNESCO Universal Declaration on Cultural Diversity. To this end, an intersectoral approach will be sought with a view to clarifying the principles underlying UNESCO’s approach to cultural diversity (through in particular the mainstreaming of the standard-setting framework created in the field of culture, and on the basis of the work carried out in connection with the UNESCO *World Report on Cultural Diversity*) and then including these principles in national policies and legislation.

The action carried out in this respect will encompass both sectoral policies for culture and other development policies, in particular in LDCs. To this end, UNESCO will help improve the capacities of policy-makers and national and international stakeholders (local elected officials, the academic world, the arts and the media, NGOs, foundations and the private sector) with a two-track approach: developing the cultural sector, in particular by meeting needs in terms of legislation, training for cultural administration and management of cultural institutions and resources, on the one hand; and ensuring that culture occupies its rightful place in all development policies, notably those concerning education, science, communication, health, the environment and tourism, on the other.

As a key element in this strategy, UNESCO will strive to demonstrate at the country level, through evidence-based sector-wide approaches, that culture generates income and employment; that it has measurable social and educational benefits; that it promotes innovation and creativity; and that it ultimately enhances the quality of life. The One United Nations approach at the country level offers a window of opportunity for advancing towards the goal of placing culture at the core of the development agenda. [MLA 6]

Main line of action 5: Promoting the understanding and development of intercultural dialogue and peace

Expected results at the end of the biennium

Improved understanding of the challenges raised by the interaction between cultural diversity and intercultural dialogue.

Performance indicators:

- Theoretical and operational frameworks concerning the links between intercultural dialogue and cultural diversity developed:
 - *Benchmark: a policy document summarizing the various studies and reflections prepared;*
- UNESCO Chairs, UNITWIN networks and other partners mobilized in favour of intercultural and in particular interfaith dialogue:
 - *Benchmark: 2 joint projects developed among the Chairs of the UNITWIN network;*

- Theoretical and operational frameworks proposed by UNESCO taken into account by various policy-makers, social partners and the United Nations system:
 - *Benchmark: study made of the proposed theoretical and operational frameworks with a view to their implementation by 15 countries.*

Fight against cultural, ethnic and religious prejudices strengthened.

Performance indicators:

- Recommendations addressed to UNESCO in the Report of the Alliance of Civilizations implemented;
- Teaching material developed on the basis of UNESCO's General and Regional Histories and other intercultural projects such as the Slave Route and the Arabia Plan:
 - *Benchmark: 4 projects involving the educational use of the Histories and intercultural projects implemented;*
- Partnerships, especially with associations of young people and the media, reinforced:
 - *Benchmark: principles and recommendations on intercultural dialogue endorsed by UNESCO taken into account by about 50 associations of young people and the media.*

Intercultural skills of policy-makers and social stakeholders strengthened.

Performance indicators:

- A number of basic principles and methodological tools developed;
- Database of good practices on intercultural dialogue and mutual understanding established and expanded;
- Basic principles and methodological tools developed by UNESCO taken into account by a number of the policy-makers and social stakeholders responsible for intercultural dialogue.

04024

Main line of action 6: Mainstreaming within national policies, the links between cultural diversity, intercultural dialogue and sustainable development

■ **Expected results at the end of the biennium**

Fundamental principles and methodological tools on the links between diversity, dialogue and development elaborated and disseminated.

Performance indicators:

- Elaboration and dissemination of an integrated approach to cultural diversity based on existing legal provisions, more particularly the 1972, 2003 and 2005 Conventions and the UNESCO Universal Declaration on Cultural Diversity (2001), and on the work carried out under the Pathways into the Third Millennium programme;
- Design and trial implementation of a “cultural profile” containing basic guidance for the formulation of policies for development, mutual understanding and peace;

- Recommendations of the UNESCO *World Report on Cultural Diversity* and of the Alliance of Civilizations taken into account in cultural policies;
- New methodological tools such as the “Cultural Diversity Programming Lens”, mapping of cultural resources, and cultural indicators taken into account:
 - *Benchmark: application of new methodological tools tested in 10 countries, under the “One United Nations” pilot project.*

Principles of cultural diversity and intercultural dialogue taken into account in policies and actions to benefit the cultural sector.

Performance indicators:

- Mechanisms established for the coordination of cultural policies for development at the sub-regional and regional levels, in particular in Africa and by encouraging South-South cooperation initiatives;
- Number and quality of studies conducted on the role of culture in the sustainability of development and peace;
- Institutional capacities of policy-makers and local, national and international actors in a number of developing countries improved:
 - *Benchmark: focus sharpened and relevance increased of 8 cultural policies in relation to the achievement of the Millennium Development Goals; capacities of policy-makers and social actors strengthened in 8 countries.*

Principles of cultural diversity and intercultural dialogue included in various development policies

Performance indicators:

- Review of national plans, in particular the chapters relating to education (for instance, United Nations Decade of Education for Sustainable Development), health (for instance, HIV and AIDS) and the environment (for instance, links between cultural diversity and biodiversity):
 - *Benchmark: 8 national plans reviewed;*
- Number and nature of cooperation frameworks between the various ministries and other institutions responsible for development policies;
- Number of observatories and UNESCO Chairs on cultural diversity networked:
 - *Benchmark: 10 observatories networked;*
- Number and nature of actions undertaken in the framework of the Second International Decade of the World’s Indigenous Peoples, the United Nations Decade of Education for Sustainable Development and the International Decade for a Culture of Peace and Non-Violence for the Children of the World.

Contribution to joint operations of the United Nations system.

Performance indicators:

- Participation in the implementation of the One United Nations approach, including the pilot and CCA/UNDAF roll-out countries, on the basis of an integrated approach to cultural diversity, by using existing legal provisions, more particularly the 1972, 2003 and 2005 Conventions and the UNESCO Universal Declaration on Cultural Diversity:
 - *Benchmark: contribution, from the cultural standpoint, to joint operations of United Nations agencies in 12 countries.*

MP V

**Communication
and information**

Major Programme V

Communication and information

ZRG CI 1

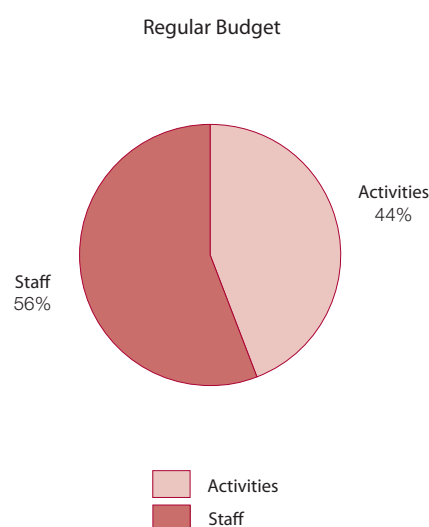
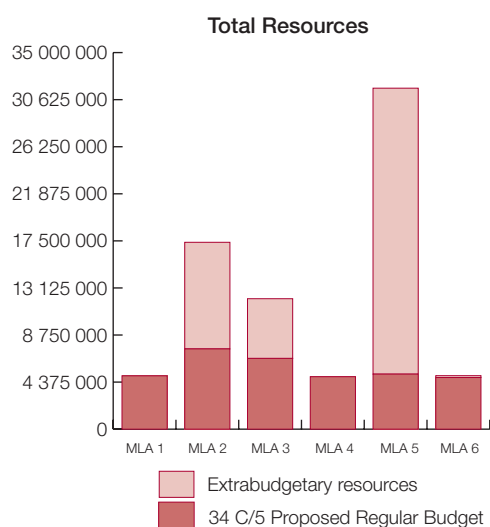
Regular Budget						
Activities/Staff	33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/ (Decrease) in resources	Recosting	Total \$648.3M Proposed
	\$	\$	\$	\$	\$	\$
Activities ⁽¹⁾	14 448 200	–	14 448 200	(160 800)	550 500	14 837 900
Staff	18 502 200	–	18 502 200	(315 000)	762 700	18 949 900
Total, Major Programme V	32 950 400	–	32 950 400	(475 800)	1 313 200	33 787 800

Main Line of Action	Regular Budget		TOTAL \$648.3M Proposed	Extra-budgetary ⁽²⁾
	Activities ⁽¹⁾	Staff		
	\$	\$	\$	\$
MLA 1 Promoting an enabling environment for freedom of expression and freedom of information	2 540 400	2 417 300	4 957 700	–
MLA 2 Fostering universal access to information	3 037 700	4 422 300	7 460 000	9 908 000
MLA 3 Promoting development of free, independent and pluralistic media	3 037 700	3 539 700	6 577 400	5 548 100
MLA 4 Strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in open- and post-conflict areas	2 496 200	2 379 700	4 875 900	–
MLA 5 Fostering the development of infostructures	1 862 900	3 253 900	5 116 800	26 575 700
MLA 6 Promoting people's participation in sustainable development through communication media	1 863 000	2 937 000	4 800 000	173 500
Total, Major Programme V	14 837 900	18 949 900	33 787 800	42 205 300

(1) Including HQ indirect programme costs for an amount of \$209,200.

(2) Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Distribution of Resources



DECENTRALIZATION OF REGULAR BUDGET ACTIVITIES						
Headquarters/Region	33 C/5 Approved as adjusted		34 C/5 ZRG Core scenario		Variation ZRG vs. 33 C/5 Approved as adjusted	
	\$	weight %	\$	weight %	\$	%
Headquarters	6 578 400	45.5	6 792 100	45.8	213 700	3.2
Africa	2 507 000	17.4	2 633 200	17.7	126 200	5.0
Arab States	936 700	6.5	950 900	6.4	14 200	1.5
Asia and the Pacific	2 363 200	16.4	2 340 600	15.8	(22 600)	(1.0)
Europe and North America	382 200	2.6	365 700	2.5	(16 500)	(4.3)
Latin America and the Caribbean	1 680 700	11.6	1 755 400	11.8	74 700	4.4
Total, Field	7 869 800	54.5	8 045 800	54.2	176 000	2.2
TOTAL (Headquarters + Field)	14 448 200	100.0	14 837 900	100.0	389 700	2.7

ESTABLISHED POSTS BY REGION, BY CATEGORY AND BY FUNDING SOURCE							
Headquarters/Region		33 C/5 Approved as adjusted			34 C/5 ZRG Core scenario		
		ADG/D/P/NPO	GS/L	Total	ADG/D/P/NPO	GS/L	Total
Headquarters	<i>Regular Budget</i>	31	27	58	31	25	56
	<i>Extrabudgetary</i>	2	–	2	2	–	2
Africa	<i>Regular Budget</i>	9	–	9	11	–	11
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Arab States	<i>Regular Budget</i>	5	–	5	5	–	5
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Asia and the Pacific	<i>Regular Budget</i>	10	–	10	8	–	8
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Europe and North America	<i>Regular Budget</i>	1	–	1	1	–	1
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Latin America and the Caribbean	<i>Regular Budget</i>	7	–	7	6	–	6
	<i>Extrabudgetary</i>	–	–	–	–	–	–
Total, Field	<i>Regular Budget</i>	32	–	32	31	–	31
	<i>Extrabudgetary</i>	–	–	–	–	–	–
TOTAL (Headquarters + Field)	<i>Regular Budget</i>	63	27	90	62	25	87
	<i>Extrabudgetary</i>	2	–	2	2	–	2
GRAND TOTAL		65	27	92	64	25	89

VARIATION vs. 33 C/5 APPROVED AS ADJUSTED (*Regular Budget + Extrabudgetary*)

(3)

Major Programme V

Communication and information

05001

Biennial sectoral priorities for 2008-2009

Biennial sectoral priority 1:

Fostering free, independent and pluralistic communication and universal access to information.

Biennial sectoral priority 2:

Promoting innovative applications of ICTs for sustainable development.

International goals and commitments

Declaration of Principles and Plan of Action of the World Summit on the Information Society (WSIS 2003 and 2005).

United Nations Millennium Declaration.

Millennium Development Goals (MDGs), in particular MDG 1, MDG 2 and MDG 8, target 18 United Nations World Summit Outcome Document (2005).

Declaration of Belgrade on Assistance to Media in Conflict Areas and Countries in Transition (2004).

Declaration of Dakar on Media and Good Governance (2005).

Declaration of Colombo on Media, Development and Eradication of Poverty (2006).

Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace (2003).

Charter on the Preservation of Digital Heritage (2003).

05002

Major Programme V “Communication and information” will be the leader in pursuing the overarching objective entitled **“Building inclusive knowledge societies through information and communication”**, and will provide the intersectoral lead for contributing to two strategic programme objectives of document 34 C/4: **“Enhancing universal access to information and knowledge”** and **“Fostering pluralistic, free, and independent media and infostructures”**. During the 2008-2009 biennium, the Communication and Information Programme will also contribute to the attainment of the other four overarching objectives of document 34 C/4.

05003

Information, communication and knowledge are at the core of human progress and development. The potential of communication and information to promote the Millennium Development Goals (MDGs) was recognized at the World Summit on the Information Society (WSIS) in 2003 in Geneva and 2005 in Tunis. The Geneva Plan of Action provides an international roadmap setting objectives to be achieved by 2015 and the implementation of the WSIS outcomes provide an essential frame for UNESCO’s action in communication and information, globally and at the country level, where priority will be given to the integration of media and ICTs in national development plans especially within United Nations common programming processes. The strategy is also based on the recommendations of the 2005 UNESCO World Report “Towards Knowledge Societies”.

05004

The free flow of information and knowledge are essential elements for ensuring people's participation in knowledge societies. Freedom of expression is a fundamental right for the promotion and attainment of other civil, cultural, economic, political and social rights and press freedom is part of the agenda for a human rights-based approach to development as elaborated in the United Nations Millennium Declaration and the MDGs and noted in the recommendations of the Colombo Declaration of 3 May 2006. Furthermore, as emphasized in the 2005 Dakar Declaration, independent and pluralistic media are essential for ensuring transparency, accountability and participation as fundamental elements of good governance and human rights-based development as is the right to freely access information held by public bodies as a vital component of good governance.

05005

The Communication and Information Programme will pursue a two-fold strategy articulated in two biennial sectoral priorities: "Fostering free, independent and pluralistic communication and universal access to information" (biennial sectoral priority 1 – principal priority); and "Promoting innovative applications of ICTs for sustainable development" (biennial sectoral priority 2). The Major Programme will also contribute to virtually all intersectoral platforms during the 34 C/5 period.

05006

The Organization will continue to monitor global trends and developments in the areas of communication and information at both the international and national levels; promote the development and application of global standards and encourage the implementation of existing standard-setting instruments, such as the Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace and the Charter on the Preservation of Digital Heritage (both adopted by the General Conference at its 32nd session in 2003), which constitute the framework for UNESCO's action in these areas. Strong emphasis will also be placed at country level on building the capacities of media and information professionals in developing countries through strengthening professional training institutions, especially in Africa, LDCs and SIDS. Priority will be given to integrating information and communication components into national development plans, poverty eradication strategies and United Nations country programming exercises.

05007

The adoption of a more targeted approach and selective reinforcement of specific programme aspects will contribute to increasing the impact of action within each biennial sectoral priority. Thus, to achieve even greater concentration of resources on the above priorities, it is envisaged to terminate support provided to professional associations for enhancing the role of media for good governance; as well as activities related to the development of local content; and of information management standards and tools.

05008

The role of the Information for All Programme (IFAP) and the International Programme for the Development of Communication (IPDC) will be particularly important for mobilizing strategic partnerships and strengthening international cooperation. Efforts will be made to increase synergies with international mechanisms and regional initiatives, such as NEPAD, engaged in these areas, as well as in developing new alliances, promoting South-South cooperation and building coalitions including through the Organization's global facilitator role in the multi-stakeholders implementation of WSIS action lines and other similar initiatives.

Addressing the needs of Africa

UNESCO's action will be guided by WSIS outcomes and AU/NEPAD priorities for the continent, in particular the African Regional Action Plan on the Knowledge Economy (ARAPKE). In this context, support will be given to initiatives aimed at raising awareness of the importance of freedom of expression and free, independent and pluralistic media for development and good governance. Advice will be provided for the formulation of policies and strategies for the development of media and infostructures, as well as for the integration of communication and information components as an integral part of national development plans.

Media and ICTs are important elements for enhancing participation in development processes and contributing to poverty eradication. Capacity-building of media and information professionals is critical for achieving these goals: the strategy will focus on (i) increasing the capacities of media and training institutions to offer high-quality training; (ii) improving accountability, ethical and professional standards in journalism; and (iii) providing training on investigative journalism for media professionals.

UNESCO will also contribute to fostering distance learning opportunities, including through collaboration between national broadcasting services and education institutions, and improving the opportunities for access to literacy and non-formal education, thereby contributing to the attainment of the Dakar EFA goals. Building on the CMC experience in Mali, Mozambique and Senegal, UNESCO will further encourage the establishment of community radio and community multimedia centres as catalyzing tools for community "voice" and people centred development. Africa will be the main beneficiary of the strategic partnerships for media and ICTs development set up at the international level to enhance access to information and knowledge.

In conflict and post-conflict countries, the Organization will support the development of free media and information systems, thus contributing to peace-building, reconciliation and dialogue.

Expected results at the end of the biennium

Information policy frameworks for universal access to information established.

Media laws adapted to established international standards.

Capacities of media and training institutions to offer high-quality training increased.

ICT competencies for African teachers enhanced.

Community radio and community multimedia centres fostered as catalysing tools for community "voice" and people-centred development.

Capacity of free, independent and pluralistic media to report according to professional standards enhanced in post-conflict environments.

Gender equality/women's empowerment

Media and ICTs can be a powerful catalyst for political and social and economic empowerment of women. Consequently the identification of the gender equality dimensions of ICTs – in terms of access, production and use – is an important step to devise strategies that would address capacity-building needs in this area in order to enhance employment opportunities for women and potential for women's empowerment.

At the country level, UNESCO will assist Member States and other stakeholders to establish communication and information policies and practices that take into account the particular needs and potential contributions of girls and women. In line with WSIS Declaration of Principles and UNESCO's gender equality policy and principles, the approach will be gender transformative and will focus on enhancing women's empowerment and gender equality by ensuring their full participation in all processes of the development of their societies, especially at decision-making levels.

Capacity-building of women media professionals will be supported through strategic development of media institutions to offer high-quality and gender-responsive training. Special initiatives to assist women in cultural self expression and to promote gender responsive approaches will be encouraged in the context of efforts to increase the capacity of media and ICTs to foster cultural diversity, facilitate dialogue and safeguard intangible memory. Efforts to contribute to the empowerment of women by acquiring media skills to enable informed judgement of information sources and reliability of information – as well as to increase the opportunities for their contribution to information and knowledge pool – will be further encouraged in the context of community development and participation.

Biennial sectoral priority 1 (principal priority): Fostering free, independent and pluralistic communication and universal access to information

Action will focus on the four following main thrusts: (i) promoting an environment conducive to freedom of expression and freedom of information; (ii) fostering universal access to information; (iii) promoting the development of free, independent and pluralistic media; and (iv) strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, especially in open and post-conflict areas and post-disaster situations.

Promoting an enabling environment for freedom of expression and freedom of information – As laid out in the WSIS outcome documents, the promotion of freedom of expression is a fundamental principle for knowledge societies applying to both traditional and new media and cutting across all UNESCO's areas of competence including academic, artistic and scientific freedoms. UNESCO will (i) provide advisory services for the establishment of internationally recognized legal standards for freedom of expression and freedom of information, including ensuring that Internet governance approaches are conducive to openness, freedom of expression, and transparency; and (ii) sensitize governments and public institutions to freedom of information and access to public information as a component for good governance and transparency.

The promotion and the defence of freedom of the press will be further reinforced as a fundamental universal human right including through the awarding of the UNESCO/Guillermo Cano World Press

Freedom Prize as an integral part of each year's celebrations of World Press Freedom Day (3 May). Actions will seek to reinforce the rights and safety of journalists and international, regional, and local networks monitoring violations of freedom of expression and the follow-up hereto by national governments.

High ethical and professional standards are essential for journalists to make full use of freedom of expression and freedom of information. Action will raise awareness of media accountability, in particular for development of voluntary and independent self-regulatory mechanisms in cooperation with relevant media institutions and professional associations.

UNESCO will foster high-level advocacy to transform state broadcasting services into editorially independent entities and support initiatives for independent regulatory mechanisms to ensure that public service broadcasters are accorded high priority to perform their public service functions efficiently. Action will focus on strengthening public electronic media so that it can fulfill its cultural and educational role. UNESCO will encourage diverse cultural content in public service broadcasting programmes through support to programme exchanges and co-productions and the development of enabling audiovisual policies. The Organization will also encourage live parliamentary broadcasting as a public service to broaden democratic participation in governance. [MLA 1]

05013

UNESCO's action to **foster universal access to information and knowledge** will primarily consist in assisting Member States in establishing and implementing national information policy frameworks, building on the three priorities of the Information for All Programme (IFAP) – “Information preservation”, “Information ethics” and “Information literacy”. Action will focus on preservation of analogue and digital documentary information within the framework of the Memory of the World Programme and on increasing global awareness on the ethical, legal and societal aspects of the applications of ICTs. Information literacy, the third priority of IFAP, will be given particular attention through the empowerment of users, particularly girls and young women, to access information and knowledge and to participate in new forms of social networking and content provision on the Internet. Member States, particularly in Africa, LDCs and SIDS, and other stakeholders will be assisted to establish information literacy policies and practices, with special emphasis on young people and persons with disabilities. Underlying all actions will be the gender perspective, taking particular account of the needs of girls and young women. Other areas to be addressed are multilingualism in cyberspace, including South-South cooperation to deal with multilingualism issues in a regional context, and access to governmental public domain information.

UNESCO will facilitate international multi-stakeholder partnerships for fostering universal access to information and knowledge, in particular through the Information for All Programme. UNESCO will also act as the facilitator for the implementation of WSIS Action Lines C3 “Access to information and knowledge” and C10 “Ethical dimensions of the information society” and participate in multi-stakeholder dynamic coalitions addressing Internet Governance issues related to universal access to information. New strategic partnerships with the private sector will be sought to foster universal access. The Organization will continue to participate in the multi-stakeholder “Partnership on Measuring ICT for Development” to establish indicators for measuring progress in ensuring universal access to information and knowledge. [MLA 2]

05014

UNESCO will continue to **promote the development of free, independent and pluralistic media** as they are vital for people to make informed decisions and to ensure their meaningful participation in the democratic processes. Radio, television and print media continue to be key means for providing access to knowledge for a vast majority. The benefits new ICTs can bring reinforce this role through multiplatform delivery systems and interactive possibilities. This allows engaging audiences and significantly improving the services media can offer in this direction. Support to development of pluralistic media systems, in

which public, private and community media plays complementary roles, including their ability to benefit from new ICTs and capacity-building of media professionals, will constitute key elements of UNESCO's action.

The international assistance to media development will be mobilized primarily through media development projects funded by the International Programme for the Development of Communication (IPDC) with projects fostering plurality of media and diversity of ownerships, particularly in LDCs and SIDS. In this connection, UNESCO will facilitate the definition of development indicators to determine the media development needs in developing countries. At the country level, capacity-building of media professionals will be supported through establishment and strengthening of media training institutions to offer high-quality training, particularly in Africa. This includes setting criteria of excellence, provision of training facilities, training of trainers, development of training modules in disciplinary knowledge including popularizing science journalism. Training of women media professionals will be accorded a high priority within this strategic approach. UNESCO will also foster community access to information through community multimedia centres, particularly with a view to increasing the opportunities for non-formal education in Africa. Special attention will be given to the development of community radio with a view to facilitate "voice" of the marginalized groups in development discourse, and their active participation in the management of social transformations. As the principal global facilitator for WSIS Action Line C9 "Media", UNESCO will implement this action in close collaboration with multi-stakeholder partnerships it has developed over the years. [MLA 3]

05015

UNESCO will continue its long-term programme actions to **strengthen the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in open and post-conflict areas**, and to develop and strengthen free, independent and pluralistic local media in post-conflict as well as post-disaster countries as a measure to consolidate peace, reconciliation and assist in reconstruction efforts. Action will seek to strengthen strategic partnerships with United Nations system partners, professional organizations and media NGOs. In particular, UNESCO will work to sensitize and build relevant institutional and human capacity among governments, media professionals and civil society to put into practice principles of freedom of expression and freedom of information; provide technical assistance to and facilitate broad-based civic and human rights education. Support will be also given to facilitate the development and establishment of independent professional associations, as well as advocacy and training to ensure journalists' conflict awareness and safety.

UNESCO will also assist media to play a constructive role in the post-conflict reconciliation process by promoting unbiased information, avoiding stereotypes and incitement to violence, in order to foster mutual understanding. Furthermore action will be undertaken to encourage cultural self-expression, dialogue, professional and news exchanges, media co-production and knowledge sharing. Measures to ensure the safeguarding of documentary heritage in post-conflict and post-disaster environments will be strengthened. Assistance will be provided to special humanitarian and information interventions by strengthening and building capacity among local media outlets to contribute to these efforts; and enhancing the capacity of local media and infrastructures to support integrated scientific efforts for disaster mitigation and preparedness. [MLA 4]

Main line of action 1: Promoting an enabling environment for freedom of expression and freedom of information

Expected results at the end of the biennium

Application of internationally recognized legal standards for freedom of expression and freedom of information in all types of media fostered.

Performance indicators:

- Regulatory frameworks in line with international standards;
- Countries adopting media laws and legal provisions in favour of freedom of expression and freedom of information and involved professional organizations in the development of such national laws:
 - *Benchmark: media laws and legal provisions adopted in 10 countries;*
- Internet governance ensuring free and open media in cyberspace:
 - *Benchmark: Self-regulatory media accountability mechanisms supported in 5 countries.*

Awareness of the importance of freedom of expression as a basic human right and of free, independent and pluralistic media for development and good governance increased.

Performance indicators:

- Scope and impact of global and regional action:
 - *Benchmarks: 2 World Press Freedom days organized and 2 UNESCO-Guillermo Cano World Press Freedom prizes awarded; coverage of freedom of press issues in major national and international media; 4 regional networks monitoring press freedom and freedom of expression;*
- Role of free, pluralistic and independent media for development and good governance:
 - *Benchmark: information materials for the secondary school system on the importance of freedom of expression produced and disseminated in at least 4 languages;*
- International campaigns and capacity-building for safety of journalists and dangers of impunity:
 - *Benchmarks: translation of safety guides for journalists distributed in 10 countries, of which at least 6 in Africa; international campaign launched in collaboration with international professional organizations.*

Accountability, ethical and professional standards in journalism improved.

Performance indicators:

- Freedom of expression and freedom of the press training at university and other educational levels, including professional “on-the-job” training:
 - *Benchmarks: higher education curriculum on freedom of expression adopted by 5 universities; training on investigative journalism for media professionals in 10 countries, of which at least 5 in Africa;*
- Self-regulatory mechanisms in cooperation with professional organizations:
 - *Benchmark: codes of ethics adopted by at least 5 professional organizations.*

State media transformed into editorially independent public broadcasting services to enable diverse programming.

Performance indicators:

- Number of high-level advocacy initiatives resulting in recognition of the editorial independence of public service broadcasters:
 - *Benchmarks: at least 10 countries recognizing the editorial independence of public service broadcasters; educational, scientific and cultural programme dimensions enhanced in 6 countries;*
- Public broadcasting services facilitating the live-cast of parliamentary/legislative debate:
 - *Benchmark: at least 8;*
- Public service broadcasters that have adopted public accountability systems:
 - *Benchmark: public accountability systems for PSB introduced in at least 5 countries.*

05017

Main line of action 2: Fostering universal access to information

Expected results at the end of the biennium

Information policy frameworks for universal access to and preservation of information established.

Performance indicators:

- Universal access deliverable of United Nations common country programming exercises (CCA/UNDAF):
 - *Benchmark: National Information Policy toolkit distributed in 150 Member States;*
- Best practices for the preservation of documentary heritage:
 - *Benchmarks: 30 new inscriptions on Memory of the World Register (MoW), 5 new national MoW; application of Charter for the Preservation of Digital Heritage in 10 countries;*
- Awareness on ethical issues of the information society:
 - *Benchmark: number of articles, publications and debates addressing these issues; international and national policies and guidelines tested in at least 1 country per region;*
- Multilingualism in cyberspace:
 - *Benchmark: 5 demonstration projects on inclusion of new languages in cyberspace;*
- Access to information in governmental public domain:
 - *Benchmarks: online access to public and government-held records promoted especially in Africa and SIDS; “Policy Guidelines for the Development and Promotion of Governmental Public Domain Information” implemented in 10 countries in 3 regions.*

International partnerships for enhancing universal access to information fostered.

Performance indicators:

- Progress in the implementation of WSIS Action Plan and in multi-stakeholder Internet Governance mechanisms:
 - *Benchmarks: number and diversity of stakeholders involved in WSIS implementation structures and in Internet Governance mechanisms;*

- International and national outreach of the Information for All Programme:
 - *Benchmark: 15 national Information for All Committees established;*
- Public-private partnerships in support of universal access to information:
 - *Benchmarks: 5 public-private partnerships established and operational; indicators for measuring development;*
- Access to information and knowledge and participation in new forms of social networking and content provision on the Internet;
- Procedures and tools for Member States to develop information literacy programmes and international alliance for a sustained information literacy campaign set up:
 - *Benchmarks: number of active alliance members will be increased from presently 9 to 20; 25 training institutions with information literacy in curricula;*
- International partnerships for young people:
 - *Benchmark: participating members of INFOYOUTH programme increased by 20.*

05018

Main line of action 3: Promoting development of free, independent and pluralistic media

Expected results at the end of the biennium:

Development of free, independent and pluralistic media.

Performance indicators:

- Media development projects funded through IPDC:
 - *Benchmark: at least 80 new projects, mainly in Africa and SIDS, are funded through IPDC;*
- Media development indicators and application by stakeholders;
- United Nations common country programming documents recognize free and pluralistic media:
 - *Benchmark: at least 20 CCA/UNDAF strategy papers recognize the need for media development.*

Capacities of media and training institutions to offer high-quality training increased, particularly in Africa.

Performance indicators:

- Capacities of media and training institutions:
 - *Benchmark: at least 12 training institutes of which 6 are in Africa;*
- Training institutions accepting agreed standards for journalism training curricula:
 - *Benchmarks: at least 20 journalism training institutions adapting standard curricula developed with support of UNESCO; quality and gender responsiveness of training programmes increased with at least 30% women participants.*

Community radio and community multimedia centres fostered as catalysing tools for community “voice” and people-centred development.

Performance indicators:

- Community radio and community multimedia centres established through UNESCO support:
 - *Benchmarks: at least 10 countries with CMC/Community radio in their media landscape; number of CMCs in Africa increased from presently 120 to 360;*
- Women’s involvement in operations and content development.

05019

Main line of action 4: Strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in open- and post-conflict areas

■ **Expected results at the end of the biennium**

Assistance provided to legal reforms to strengthen media and ICTs.

Performance indicators:

- Transition countries assisted in developing legislative frameworks conducive to freedom of expression and active participation of all relevant stakeholders:
 - *Benchmarks: independence by law of media outlets and access to information enhanced, editorial independence facilitated in at least one third of countries with peacekeeping/peace-building operations;*
- Civic education initiatives on freedom of expression introduced:
 - *Benchmark: civic education campaigns on freedom of expression implemented in 10 countries;*
- Strategic partnerships with United Nations system agencies, media organizations and donors:
 - *Benchmark: at least two meetings for the international strategic partnership on assistance to media in post-conflict situations organized.*

Networks for media professionals promoted and professional standards and adequate self regulatory mechanisms in post-conflict environment enhanced.

Performance indicators:

- Independent associations for media professionals in post-conflict countries:
 - *Benchmark: independent media associations created in at least 5 post-conflict countries;*
- Capacity-building initiatives for improving journalistic standards organized in post-conflict countries:
 - *Benchmark: training on professional and ethical standards and on media management implemented in 10 post-conflict environments, including those with United Nations peacekeeping operations;*
- Media sustainability in post-conflict countries.

Capacity for media to report on peace-building, conflict resolution and disaster awareness enhanced.

Performance indicators:

- Training events in conflict-sensitive reporting:
 - *Benchmark: conflict and disaster-related reporting assisted in at least 10 countries, including those with United Nations peacekeeping operations;*
- Training events on the safety of journalists in armed conflict zones and safety manuals distributed:
 - *Benchmark: conflict-sensitive reporting in at least 8 countries in a conflict or immediate post-conflict situation;*
- Training events for media professionals to report on disaster situations, including the increased capacity of local media to provide humanitarian information:
 - *Benchmark: training in at least 5 post-conflict countries.*

Use of media and ICTs increased to foster cultural diversity, facilitate dialogue, and safeguard intangible memory.

Performance indicators:

- Dialogue initiatives facilitating training, exchange, and joint production projects in post-conflict areas:
 - *Benchmark: exchange and dialogue initiatives promoted in 30 countries;*
- Initiatives to assist marginalized groups, youth and women in cultural self-expression:
 - *Benchmark: local communication workshops for marginalized groups in at least 5 post-conflict environments;*
- Initiatives to ensure content preservation and dissemination of diverse cultural expressions:
 - *Benchmark: documentary heritage safeguarded in at least 5 post-conflict countries.*

Biennial sectoral priority 2: Promoting innovative applications of ICTs for sustainable development

05020

Action will be geared towards: (i) fostering the development of infostructures; and (ii) promoting people participation in sustainable development through communication media.

05021

With regard to **fostering the development of infostructures**, UNESCO will seek to develop strategies, policies and good practices for the professional management of information – the so-called “infostructures” – building in particular on South-South cooperation. A main focus is to enable libraries to become key actors in knowledge societies. In this context, special attention will be given to the setting-up of digital library services. Member States will be assisted in adapting their archives and records management strategies to the constantly evolving user needs. UNESCO will also assist the professional communities working in the area of information management to establish adequate information management standards, including metadata development and tools, and software solutions for information management. Professional capacity-building for information managers will be given a high priority.

Another area of action will be the development of new approaches to knowledge dissemination and utilization, particularly through new models of Open and Distance Learning (ODL) for life-long learning.

The strategy will focus on fostering the use of ICTs in teaching and learning, including the establishment of standards to strengthen ICT competences for teachers and the development of strategies and best practices for integrating free and open sources software and open education resources in learning processes. UNESCO will act as facilitator for the implementation of WSIS Action Line C7 “E-learning”. A third focus will be on harnessing ICTs for facilitating access to scientific knowledge through enhanced integration of FOSS in science learning and access to Open Scientific Resources (OSR) in scientific research and on supporting innovative uses of ICTs in culture, particularly in the area of preservation of cultural expression. [MLA 5]

05022

Promoting people’s participation in sustainable development through communication media is critical for achieving the MDGs, especially MDG 1 – halving extreme poverty by 2015. Media plays an important role in accelerating sustainable economic and social development by providing vital information for people to understand related issues and through media’s catalytic role in making people participate in the public debate and development discourse. UNESCO will foster inter-agency collaboration to promote an enabling communication and information environment for participation in people’s centred development. To this end, the Organization will participate in the elaboration of strategies within United Nations common country programming processes.

Based on experiences gained from the Global Network of Young Television Producers on HIV/AIDS, the Organization will foster knowledge networks among media professionals to enhance understanding on sustainable development, particularly in collaboration with United Nations agencies and regional media organizations. Furthermore, media literacy initiatives will be supported to allow users to make informed judgement of information sources and reliability of information, and to broaden civic participation in media. Measures to increase the participation of women, youth and special need groups in acquiring media skills will be accorded a high priority.

UNESCO will also support national broadcasting institutions to establish collaborative initiatives with education institutions to increase the outreach for distance learning programmes aimed at youth and based on multi-platform delivery possibilities and to offer high quality science education programmes. [MLA 6]

05023

Main line of action 5: Fostering the development of infostructures

Expected results at the end of the biennium

Information management structures to support sustainable development strengthened.

Performance indicators:

- Countries assisted to establish appropriate frameworks for the professional management of information:
 - *Benchmark: information management issues included in United Nations country programming documents;*
- Strategy and action plans established for libraries and archives to become key actors for building knowledge societies:
 - *Benchmarks: five regional alliances for libraries and archives established; global framework for digital libraries adopted by at least 10 major libraries and archives worldwide;*

- Development of information management tools including metadata:
 - *Benchmark: basic sets of requirements for metadata development adopted by at least 10 major information management groups;*
- Strategies for enhancing the capacity of information managers:
 - *Benchmark: standard curriculum for information managers adopted by at least 2 major training institutions per region.*

Strategies and practices for ICT in support of Education for All goals developed.

Performance indicators:

- Integration of ICTs in teaching and learning processes:
 - *Benchmark: effective integration of ICTs in processes of teaching and/or learning in 25 countries;*
- ICT competencies for teachers;
 - *Benchmarks: 500 training providers trained; guidelines for ICT competencies of teachers and for digital learning objects distributed in 100 countries;*
- Access to digital learning resources including Open Educational Resources:
 - *Benchmarks: 15 teachers' networks and communities of practice; regional digital repositories of educational resources established benefiting from South-South cooperation.*

Application of ICTs as tools for disseminating scientific knowledge and preserving cultural expression.

Performance indicators:

- Integration of ICTs in scientific research:
 - *Benchmark: agreements with 3 major publishers of scientific literature to facilitate access to state-of-the-art scientific research;*
- Access to high-quality digital scientific resources and tools:
 - *Benchmark: multilingual platform for the sharing of open scientific resources accessed by users from at least 50 countries;*
- New technologies integrated in processes of culture preservation:
 - *Benchmark: Guidelines for the use of ICTs for cultural heritage applications, especially for intangible heritage distributed in 3 regions.*

05024

Main line of action 6: Promoting people's participation in sustainable development through communication media

Expected results at the end of the biennium

Inter-agency collaboration in communication for sustainable development strengthened.

Performance indicators:

- Programmes with United Nations Country Teams on communication for development:
 - *Benchmark: CCA/UNDAF papers in at least 10 countries integrating communication for sustainable development issues and relevant strategies;*

- Journalists' networks operational in specific sustainable development areas:
 - *Benchmark: at least 5 regional networks facilitated through partnerships.*
-

Media literacy and civic participation in media enhanced.

Performance indicators:

- Partnerships established to promote media literacy:
 - *Benchmark: at least 10 partnerships;*
 - Teachers in UNESCO Associated Schools network using media literacy manual:
 - *Benchmark: at least 300 pilot schools use media literacy manual.*
-

Collaboration between national broadcasting services and education institutions to foster distance-learning opportunities increased.

Performance indicators:

- Educational institutions offering distance education opportunities in collaboration with national broadcasting services:
 - *Benchmarks: at least 5 in Africa and 3 in the Asia-Pacific region;*
- Science through national broadcasting service initiatives to broaden access to scientific knowledge:
 - *Benchmark: distribution of at least 40 science documentaries on sustainable development issues in 50 developing countries.*

UNESCO Institute for Statistics

**Field – Management of
decentralized programmes**

**Summary of
intersectoral platforms**

B. Participation Programme

**C. Programme Related
Services**

UNESCO Institute for Statistics (UIS)

ZRG UIS

Regular Budget							Extra-budgetary Resources
	33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/ (Decrease) in resources	Recosting/ Technical Adjustments	34 C/5 Proposed \$648.3M	
	\$	\$	\$	\$	\$	\$	
Financial allocation	9 020 000	–	9 020 000	174 600	305 400	9 500 000	–

06001

High-quality, timely and relevant data and statistics are of vital importance in national and international development efforts. Yet, providing high-quality data in all of UNESCO's domains and across all countries is a significant and complex task. The UNESCO Institute for Statistics (UIS) has made major strides in improving the level of integrity and transparency of international statistical systems for education and will focus on improving the quality and timeliness of these data. A strategy for the collection of data on science and technology has been developed and will feed into new initiatives. The needs for data on culture and communication have also been assessed and UIS is, together with partner agencies, developing a programme of work in these key areas.

06002

Improving the quality of data depends critically on the capacities of national statistical systems which are at different stages of development and vary considerably. In some countries, the ability to collect and produce statistics on education, science and technology, culture and communications is still very limited. Thus, the engagement strategy for UIS must be tailored to each country's needs, and ways are being explored to raise incentives and opportunities for national statisticians to provide better data. As well as meeting national statistical needs, it is also critical to ensure that national statisticians have the resources and understanding to transform their data into cross-nationally harmonized data. To this end, UIS is involved in developing new statistical concepts, methodologies and standards, while promoting standardization in the collection and production of quality statistics and indicators.

06003

UIS not only provides global data and indicators but also conducts its own studies and analyses. UIS staff interpret the data from the Institute's own cross-national database and integrate them with material from other sources. UIS also works directly with Member States to support data analysis and the communication of results. Overall, UIS provides regular reports such as the Global Education Digest, regional reports, country profiles, indicator maps, bulletins and contributions to the Education for All (EFA) Global Monitoring Report. The Institute's thematic and methodological analyses focus on secondary education, education finance, the results of the World Education Indicators (WEI) school survey, methodology for the Literacy Assessment and Monitoring Programme (LAMP), world heritage, brain drain and the estimation for missing data.

Strategy

06004

UIS will improve the timeliness, coverage and quality of the cross-national databases. UIS will disseminate information about the methods and procedures which have been employed to produce the data, and it will communicate the calendar for surveys highlighting key dates for the collection and release of data. Attention will be paid to the gender sensitivity of data, and opportunities will be taken to collect statistics in ways which identify inequalities in society. Three objectives will be pursued through MLA 1. Objective 1: Improved timeliness of reporting of education data will be achieved through greater coordination with ministries and official contacts as well as enhancements to internal processes and dissemination practices. Particular emphasis will be placed on improving data quality in current and historical data series. The data needs to monitor Education for All (EFA) and the Millennium Development Goals (MDGs) will be a high priority. Objective 2: Improved dissemination of science statistics. UIS will disseminate science data from the 2006 survey of research and development (R&D). A new collection of global R&D data will be undertaken in 2008. UIS will work to improve response rates and quality of all science and technology data. Objective 3: Enlarge the collection and dissemination of statistics concerning culture, communication and information. Data from the previous press and broadcast surveys will be released and new surveys launched during the biennium. In addition, UIS will launch new surveys on libraries and cinemas provided that sufficient funding is secured.

06005

As UNESCO and Member States refine programmes and develop new initiatives, UIS has a critical role to play in providing the appropriate statistical methodologies, standards and indicators needed to monitor progress towards policy goals. The MDGs are an important example of the importance of developing relevant benchmarks for monitoring progress. Three objectives will be pursued through MLA 2. Objective 1: Improve the classification and international comparability of education programmes. For UIS, the monitoring of progress towards EFA remains a key priority. The Institute will continue to introduce new methods to improve the quality of existing data by, for example, improving regional averages and estimates for the number of children out of school. UIS will also work towards the development of indicators for EFA Goal 3 (ensuring that the learning needs of all young people and adults are met through equitable access to appropriate learning and life-skills programmes covering non-formal education) and Goal 4 (achieving a 50% improvement in levels of adult literacy). UIS is now reviewing methodologies and classifications for non-formal education. For Goal 4, UIS will be implementing the Literacy Assessment and Monitoring Programme (LAMP). Objective 2: Adapt international science statistics standards to the needs of developing countries. UIS will continue to adapt current international standards for science statistics to the needs of developing countries. For the Institute, research and development (R&D) data are the first statistical element to be taken into account by developing countries seeking to initiate programmes on science statistics. This is closely related to a project in which UIS and relevant partners develop and promote methodologies to monitor the careers of doctoral holders, researchers and other highly qualified people who significantly contribute to their countries' economic and intellectual progress. UIS will publish an advisory manual for developing countries which will cover the collection of R&D data and means of tracking doctoral holders and other highly qualified personnel. In addition, the Institute will begin to build a database of innovation indicators as part of the second phase of its science strategy. Objective 3: Create a new framework for cultural statistics to monitor emerging national and international policy issues. UIS will revise the 1986 UNESCO framework for cultural statistics, which will be the standard for international data collection incorporating such critical issues as cultural diversity. It will also include new themes in the statistical field, such as intangible heritage. In addition, UIS will develop thematic studies to support the policies and initiatives of UNESCO's Culture Sector. This may include pilot statistical collections on specific cultural issues and methodological work related to the World Heritage Centre and intangible cultural heritage.

06006

A particular goal is to help countries to build sustainable national capacities at institutional, technical and individual levels for the production and use of statistical information in UNESCO's domains. This supports and informs policy formulation and decision-making as well as facilitates the monitoring and evaluation of national and international goals. MLA 3 will pursue four objectives. Objective 1: Engaging stakeholders in effective partnerships for statistical capacity-building to improve long-term impact of development assistance to countries. There will be a specific focus on the least developed countries in sub-Saharan Africa, South-East Asia, the Pacific and Latin America and the Caribbean. Objective 2: Development and dissemination of technical guidelines and tools. Technical guidelines and tools are needed for Member States to meet the requirements for the monitoring of national and international goals. This involves the assessment of needs and the testing of methodologies and information systems in pilot countries; validation via feedback from countries, experts and stakeholders; and the dissemination of guidelines and tools. Guidelines and tools will be developed in a number of areas in education in response to the call under sector-wide approaches (SWAp) for the comprehensive monitoring and evaluation of the education sector, and in science and technology. Objective 3: Training of national personnel. Training will be provided in all aspects of the collection, production and use of data (including questionnaire design, data modelling and database design; data dissemination, and analysis and interpretation of data from different sources – administrative data, household surveys and assessments such as LAMP). This will be delivered in various ways: regional workshops, South-South exchanges, and participation in international statistical conferences. Objective 4: Providing expert advice and support to Member States to improve their capacity for production and use of statistics in UNESCO domains. Through regionally based staff and regional workshops, UIS will assist countries in the collection of cross-nationally harmonized data, through a greater understanding of national circumstances, direct contacts, liaison with countries, and technical assistance.

06007

Relevant and reliable statistics and indicators are essential to the development and formulation of sound policies and for determining appropriate targets and monitoring progress. Often data are under-exploited and under-utilized in decision-making processes. UNESCO will play a catalytic role in developing innovative approaches to statistical analysis and in spreading the practice of evidence-based policy-making. MLA 4 will pursue the cross-cutting goal to promote the use and interpretation of statistics by working in partnership with national statisticians, international specialists and others to use, interpret and analyse data.

06008

Main line of action 1: Improvement of the UNESCO cross-national statistical database

Expected results – objective 1:

- data quality and timeliness systematically reported on and improved;
- literacy historical data series reviewed and data quality improved;
- data quality of the literacy data improved as a result of the integration of assessment and dichotomous literacy data.

Performance indicators:

- complete data submissions;
- overall response rate to survey held or improved;
- cleaned literacy data for 1990;
- common presentation of literacy data from different sources in global reports.

■ Expected results – objective 2:

- 2006 R&D data released;
- new R&D survey launched in 2008.

Performance indicators:

- availability of data on UIS website;
- data collection activity undertaken with new R&D questionnaire;
- more complete data submissions;
- overall response rate to survey held or improved as verified by UIS.

■ Expected results – objective 3:

- data from 2006 press and broadcast surveys released in 2007;
- new press and broadcast surveys launched in 2008.

Performance indicators:

- availability of data on UIS website;
- data collection activities undertaken through UIS questionnaires and verified;
- overall response rate to survey held or improved.

06009

Main line of action 2: Development of new methodologies standards and indicators

■ Expected results – objective 1:

- improved quality of existing data;
- countries implementing LAMP will, for the first time, have an accurate assessment of the literacy skills levels of their populations;
- improved measurement of non-formal education and its contribution to EFA.

Performance indicators:

- revised regional averages for education indicators;
- successful implementation of LAMP in a range of different countries;
- publication of draft methodology for statistical classification of non-formal education.

■ Expected results – objective 2:

- improved quality of existing R&D data as well as increasing numbers of countries providing data to the UIS;
- more data on the mobility of doctoral holders, highly skilled people and their research;
- greater availability of international data on innovation.

Performance indicators:

- improved item response on R&D surveys;
- publication of R&D guidelines;
- creation of innovation database.

■ **Expected results – objective 3:**

- coherent framework for specification and collection of cultural statistics;
- new indicators and methodologies for priority sectors and themes of UNESCO cultural policy.

Performance indicators:

- publication of a revised framework for cultural statistics;
- new international data on key priority areas for culture.

06010

Main line of action 3: Statistical capacity-building

■ **Expected results – objective 1:**

- collaboration with development agencies, line ministries and civil society improved;
- efficiency and cost-effectiveness for sector-wide programmes and sustainability of development assistance enhanced.

Performance indicators:

- increased support for UNESCO's capacity-building activities from bilateral and multilateral partners;
- increase in number of stakeholders taking part in sector-wide approaches.

■ **Expected results – objective 2:**

- monitoring and evaluation of national and international goals strengthened;
- technical guidelines and tools developed and disseminated to Member States;
- operational strategy for data collection put in place.

Performance indicators:

- better response rates to UIS questionnaires;
- increase in number of countries using tools;
- increase in number of countries responding to requests for data.

■ **Expected results – objective 3:**

- improved capacities of national and local officials to analyse education statistics;
- greater use of data leading to better resource allocation in Member States;
- data more pertinent to decision-makers;
- improved communications between Ministries of Education (MoE) and National Statistical Offices.

Performance indicators:

- number of national and regional statistical reports;
- number of countries using statistics to monitor progress towards international goals;
- use of indicators by policy-makers for planning purposes.

■ **Expected result – objective 4:**

- better quality of data received from countries in terms of comparability at the regional and global levels.

Performance indicator:

- improved rates of response to questionnaires by Member States.

06011

Main line of action 4: Promoting the use and interpretation of evidence-based statistics for monitoring and to inform policy

■ **Expected results:**

- programme of research and statistical analysis established in collaboration with a network of research institutions and other organizations conducting monitoring and statistical analysis on policy issues;
- regional reporting on areas of the UNESCO mandate;
- policy relevant statistics and data widely disseminated;
- improved analytical UIS capacity in support of Member States;
- research on user satisfaction.

Performance indicators:

- wider use of UNESCO statistics;
- number of users supplied with data directly from UIS;
- number of users on the online database;
- number of countries where UNESCO is an active partner of national statistics authorities.

Field – Management of decentralized programmes

ZRG Field

Regular Budget							34 C/5 Proposed \$648.3M	Extra-budgetary resources ¹
33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/ (Decrease) in resources	Recosting/ Technical Adjustments				
\$	\$	\$	\$	\$	\$	\$	\$	
Staff	40 813 800	–	40 813 800	1 882 700	2 777 100	45 473 600	920 700	

1. Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

ESTABLISHED POSTS BY REGION, BY CATEGORY AND BY FUNDING SOURCE							
Region	33 C/5 Approved as adjusted			34 C/5 Proposed ZRG scenario \$648.3M			
	ADG/D/P/NPO	GS/L	Total	ADG/D/P/NPO	GS/L	Total	
Africa							
<i>Regular Budget</i>	27	71	98	28	74	102	
<i>Extrabudgetary</i>	–	–	–	–	–	–	
Arab States							
<i>Regular Budget</i>	14	35	49	17	39	56	
<i>Extrabudgetary</i>	1	–	1	1	–	1	
Asia and the Pacific							
<i>Regular Budget</i>	24	73	97	25	90	115	
<i>Extrabudgetary</i>	1	–	1	1	–	1	
Europe and North America							
<i>Regular Budget</i>	11	28	39	11	26	37	
<i>Extrabudgetary</i>	–	–	–	–	–	–	
Latin America and the Caribbean							
<i>Regular Budget</i>	21	59	80	22	66	88	
<i>Extrabudgetary</i>	1	–	1	1	–	1	
TOTAL							
<i>Regular Budget</i>	97	266	363	103	295	398	
<i>Extrabudgetary</i>	3	–	3	3	–	3	
GRAND TOTAL	100	266	366	106	295	401	
VARIATION vs. 33 C/5 APPROVED AS ADJUSTED (Regular Budget + Extrabudgetary)							35

07001

Comments on the volume variation between 34 C/5 core scenario and 33 C/5 Approved

When compared to the 33 C/5, the proposed budget for 34 C/5 (core scenario) shows a volume increase of \$1.9M (4.6%). This increase can be attributed to the post creations for the UNESCO Office in Sudan (opened in 2006) and the reinforcement of support staff in other offices in order to help in the effective implementation of the increased decentralized funds and the new United Nations initiatives at country level.

	Staff	Total
Posts creations:		
Sudan (7 posts)	790 550	790 550
Lima (3 posts)	194 000	194 000
Other regularizations (25 posts)	898 150	898 150
Increase (decrease) of resources	1 882 700	1 882 700

07002

Field offices plan and implement the Organization's programmes and actions at country and regional levels, and are accountable to the Sector ADGs for decentralized programme delivery, impact and performance results and for decentralized programme resources (finance and staffing).

07003

They maintain close consultation with National Commissions, line ministries and other local partners and stakeholders, including representatives of civil society, for identifying priority areas of action of relevance to the respective Member States and designing regional, cluster and country strategies. In line with UNESCO's commitment to contribute to improved coherence and effectiveness of action by the United Nations system at country level (the One United Nations approach), they work closely with representatives of other United Nations organizations within the framework of the United Nations country teams (UNCTs), participating in common country-level programming exercises leveraging expertise in UNESCO's domains, both in countries where UNESCO is physically present and in countries where it has non-resident status. Field offices are responsible for mobilizing extrabudgetary resources in consonance with the Organization's strategic programme objectives and priorities, and in coordination with the United Nations Resident Coordinators at country level. They are also tasked with promoting the visibility of UNESCO's action in Member States.

07004

The Bureau of Field Coordination (BFC) assures the overall coordination and management of the infrastructure, administrative and support services of the network of field offices and provides guidance on corresponding aspects of the One United Nations approach such as common services, alignment of administrative practices and, when appropriate, common premises. BFC supervises the Directors and Heads of offices who report to it on the use of operating and security costs and overall office and human resources management. Management and support staff are attached to BFC (see Part III.A – Field Management and Coordination).

Summary of intersectoral platforms

08000

The UNESCO Medium-Term Strategy for 2008-2013 (Draft 34 C/4), which provides the overall framework and direction for the biennial programme and budget, is conceived as a programme-based approach underlining the commitment to ensure coherence of the Organization's action involving all its programme sectors. Action is designed around specific and complex global challenges calling for the mobilization of all core expertise and competencies of the Organization. In this context, emphasis is given to a broadened intersectoral and interdisciplinary engagement as an integral part of the programming process. This engagement is reflected in the translation of the strategic programme objectives of document 34 C/4 into a limited number of biennial sectoral priorities and main lines of action in document 34 C/5. For each main line of action, document 34 C/5 then articulates strategies to address a number of thematic issues, both in sectoral and intersectoral approaches of different intensity.

08001

Intersectoral work holds particular promise for UNESCO in the context of the United Nations reform and may spawn value-added in the application and translation at country level of the overall goals, commitments and principles agreed upon for the Organization at the global level. In implementing intersectoral work, particular attention will be given to the mobilization of partnerships and extrabudgetary resources to help increase and multiply the impact of action.

08002

UNESCO has experience with intersectoral work, both at Headquarters and at field level – indeed, country-level action often necessitates more distinct intersectoral arrangements to address complex multisectoral and multifaceted challenges. However, the degree of intersectoral engagement, the nature of coordination mechanisms and the resource commitment may vary. For instance, HIV and AIDS is already managed as an intersectoral platform, with an agreed intersectoral strategy, a designated lead sector, an intersectoral consultative mechanism, full involvement of field units, and active inter-agency partnership, sectoral funding (together with commonly mobilized extrabudgetary funding in the context of UNAIDS). In the previous biennium, several projects initiated under the “cross-cutting themes” have also proved that collegial management could be made to work effectively under designated “team leaders” acting together with staff at and away from Headquarters, in pursuit of a common intersectoral strategy and goals, and with pooled funding.

08003

The entire period 2008-2009 will be an opportunity to refine UNESCO's approach to intersectorality, keeping in mind the need for flexible and adaptable approaches, involving different Secretariat units at different levels, at and away from Headquarters. There can exist a range of alternative organizational arrangements, mechanisms and structures for the effective implementation of intersectoral programmes. Broadly speaking, intersectoral engagement will take three different forms during the 34 C/5 period:

- (a) Parallel/sector-based arrangements: relevant major programmes (at and away from Headquarters) agree to work towards the attainment of a set of expected results, each being pursued and implemented separately by a major programme with budgetary allocations of their own choosing and with monitoring of progress by each sector.
Advantages: simplicity; use of existing reporting lines and mechanisms.

Challenges: lack of a common strategy and commonly shared expected results; weak coordination and interaction between sectors/disciplines; separate monitoring and reporting lines; lack of flexibility.

- (b) Cooperative/joint arrangements: relevant major programmes (at and away from Headquarters) jointly commit to concerted action, based on a jointly developed strategy, agreed expected results, a lead sector/unit, a coordination mechanism, and a common financial framework with specific but adaptable biennial financial commitments from each major programme and joint mobilization of extrabudgetary resources. A bidding process may be established to select and prioritize relevant activities.

Advantages: strategic orientation; common coordination and reporting mechanism; joint extrabudgetary efforts; clear leadership of one sector/unit.

Challenges: lead sector may inhibit others; cooperative rather than “team” approach.

- (c) Pooled arrangements: relevant major programmes (at and away from Headquarters) jointly commit to concerted action, based on a jointly developed strategy, agreed expected results, a lead Unit with functional autonomy from sectors, a coordination mechanism, and a common financial framework with pooled biennial financial commitments from each major programme and joint mobilization of extrabudgetary resources, and pooled human resources as appropriate to the attainment of the results. A bidding process may be established to select and prioritize relevant activities.

Advantages: adaptability; functional autonomy in programme implementation; flexible resource arrangements.

Challenges: functional autonomy may gradually weaken ownership by sectors; need clear strategic focus for visibility and extrabudgetary support; staff may have double reporting lines.

08004

In this chapter, a number of priority themes and challenges calling for a holistic, concerted and comprehensive response by the Organization through intersectoral engagement are identified as intersectoral platforms for the biennium 2008-2009. Below follows a list of these major platforms to be implemented throughout this period, which may be complemented by other intersectoral efforts.

- Science education – with inputs from MPs I, II and III;
- HIV and AIDS – with inputs from all sectors;
- Education for sustainable development – with inputs from all sectors;
- Contribution to the implementation of the Mauritius Programme of Action for the Sustainable Development of Small Island Developing States (SIDS) – with input from all Sectors;
- Fostering ICT-enhanced learning – with inputs from MPs I and V;
- Strengthening national research systems – with inputs from MPs I, II, III and V;
- Languages and multilingualism – with input from all sectors;
- Enhancing linkages between cultural and biological diversity as a key basis to sustainable development with input from MPs II and IV;
- Contributing to the dialogue among civilizations and cultures and a culture of peace – with input from all sectors;
- Support to countries in post-conflict and disaster situations – with input from all sectors;
- Development of a cross-sectoral programme for capacity-building – with input from all sectors;
- Priority Africa: coordinating and monitoring the plan of action to benefit Africa – with input from all sectors.

08005

Each platform will be led/coordinated by one programme sector (or in the case of “priority Africa” by the Africa Department) with other major programmes contributing to the definition of the strategy to be pursued and the achievement of the expected results. Lead/coordinating sectors and units will be in charge of the overall coordination of the programme/action during the planning and implementation and monitoring phase, ensuring that all necessary expertise, financial and human resources provided under the contributing sectors are used in a coherent and complementary manner to achieve the commonly agreed expected results.

08006

Each of these major intersectoral platforms elaborate on strategies and objectives to be pursued, expected results to be achieved through combined action and efforts by the concerned sectors and indicative financial contributions by the various major programmes involved. These platforms are not exclusive, as other platform and intersectoral activities may emerge during the implementation of document 34 C/5.

08007

Science education

This intersectoral platform aims at designing an improved model for science, technology, engineering and mathematics (STEM) education as well as related training of teachers. It will involve four Sectors – ED, SC, SHS and CI – and two specialized education institutes, IBE and IICBA. It will build on existing activities assisting Member States to improve the quality and relevance of STEM education, that is responsive to social, economic and cultural needs, and to enhance learning outcomes. Specifically, UNESCO will contribute to a strengthening of the capacity and knowledge base of policy-makers, curriculum planners, teacher trainers and teachers as well as of national and regional capacities for advanced training and university education, including teacher training at the university level in the basic sciences through the International Basic Sciences Programme (IBSP). The two category 1 science institutes, ICTP and the UNESCO-IHE, as well as TWAS will also contribute to the implementation of this platform.

Particular emphasis will be placed on (i) the development of national social and human science policies, including the monitoring of social and human science teaching at secondary and higher education levels, particularly in the developing and least developed countries; (ii) the adaptation of cutting-edge research on key issues relating to social transformations and social development for teaching purposes, in cooperation with the MOST networks, ISSC, the category II International Centre for the Human Sciences (Byblos) on issues relating to democracy, and UNESCO Chairs in the relevant fields; and (iii) the elaboration and dissemination of educational materials for the teaching of the ethics of science and technology in higher education. Further action envisaged aims at providing access to high-quality digital scientific resources and tools; introducing science journalism as a special discipline within journalism education; and disseminating quality audiovisual content on scientific information through media.

Expected results at the end of the biennium

- National science, technology, engineering and mathematics (STEM) policies and programmes improved;
- Capacity and knowledge base of policy-makers, curriculum planners, teacher trainers and teachers for quality STEM education improved;
- National and regional capacities for advanced training and university education in basic sciences strengthened;

- STEM curricula integrated into teacher education as well as science journalism into journalism education;
- Ethical values related to the application of science and technology incorporated into teaching and learning;
- High-quality materials developed for science, mathematics and technology education.

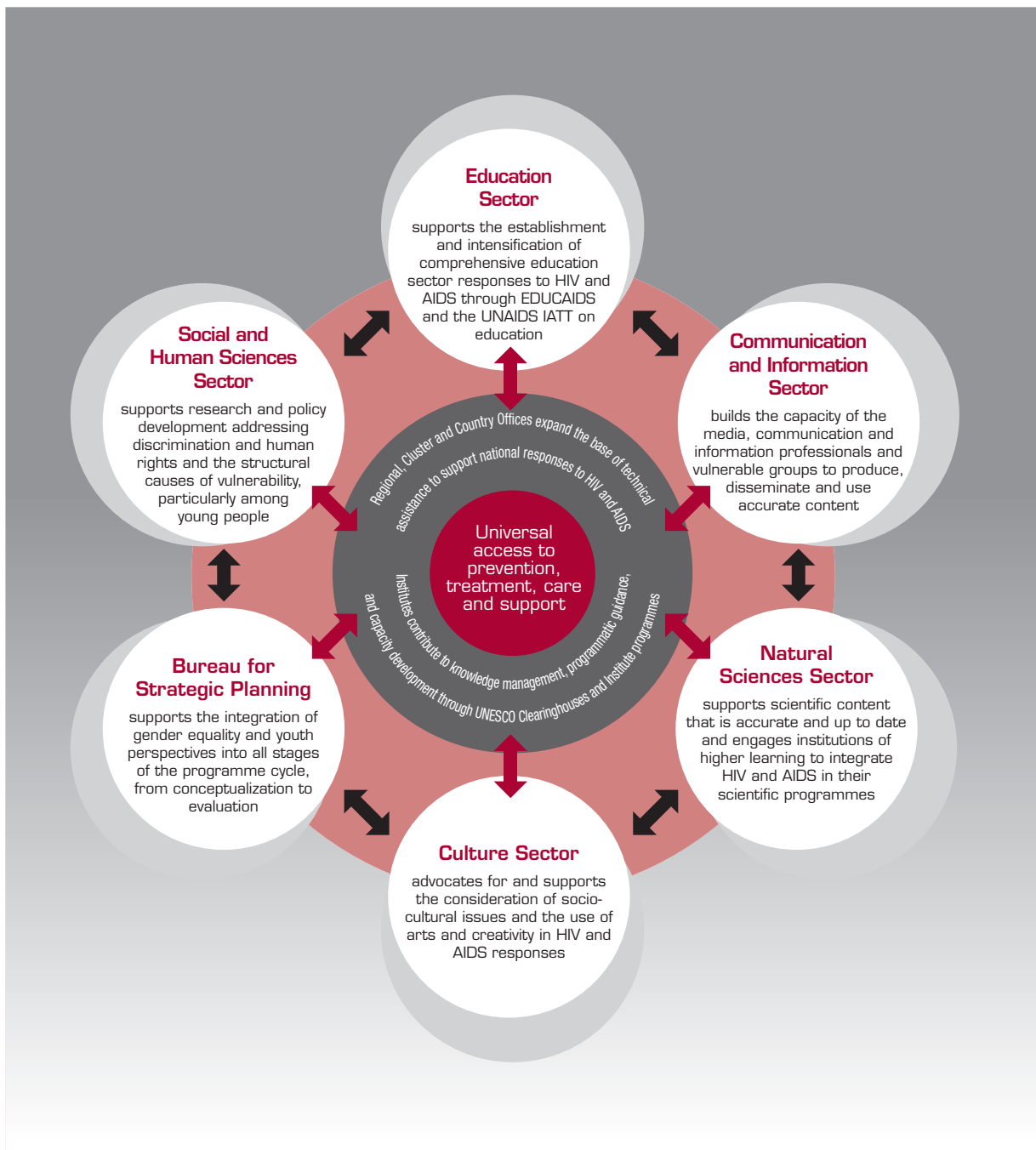
Indicative allocation of contributions by MP: MP I \$200,000 [from MLA 4]; MP II \$210,000 [from MLAs 1, 3 and 4]; MP III \$200,000 [from MLAs 1, 2, 3, 4 and 6]; and MP V \$150,000 [from MLAs 5 and 6].

08008

HIV and AIDS

UNESCO is committed to contributing to the achievement of the MDG target on HIV and AIDS – namely, to halt the epidemic and have begun to reverse it by 2015. To this end, it is supporting efforts towards universal access by 2010 to comprehensive HIV prevention programmes, treatment, care and support. UNESCO is well placed in the United Nations system to address the complex challenges of this epidemic through a holistic approach involving all UNESCO sectors. UNESCO will continue to support improved coordination and harmonization, especially at the country level where the battle against HIV and AIDS constitutes a high-priority component of country programming, often also involving joint programme efforts by several United Nations entities.

The “HIV and AIDS” intersectoral platform involves substantial contributions from all five Major Programmes. UNESCO’s global coordination is based within the Education Sector. It has both an oversight function for all of UNESCO’s intersectoral work on HIV and AIDS and leads the Education Sector’s own response. The Global Coordinator represents all of UNESCO’s Sectors at UNAIDS meetings and has responsibility for reporting back to UNAIDS co-sponsors on agreed areas of work and outcomes. A monthly intersectoral AIDS Consultative Group brings all sectors and relevant services into regular dialogue. The graph below illustrates the components of UNESCO’s intersectoral work on HIV and AIDS (source: *2007 UNESCO Strategy on HIV and AIDS*).



UNESCO works closely with the UNAIDS co-sponsors, which define commonly agreed outcomes and an agreed division of labour and ensure harmonized action at the country level. The areas in which UNESCO plays a “lead” or “main partner role” are:

- prevention for young people in educational institutions (lead role);
- HIV and AIDS governance and mainstreaming (main partner role);
- HIV and AIDS workplace policies (main partner role);
- provision of HIV information and education in non-formal settings (main partner role);
- overall monitoring and evaluation (main partner role);
- dietary and nutritional support on HIV and AIDS (main partner role);
- addressing HIV among displaced populations (main partner role); and
- strategic information sharing and accountability (main partner role).

UNESCO receives for its activities a significant amount of extrabudgetary funds through the Unified Budget and Workplan (UBW) of UNAIDS. The Education Sector receives with some 40% the largest share, whereas UBW funding is allocated also to other Sectors.

HIV and AIDS is a priority for UNESCO and among the core priorities of the Education Sector (along with LIFE and TTISSA), in recognition of the fact that EFA is unachievable without addressing the impact of HIV and AIDS. UNESCO's main focus is on EDUCAIDS, the UNESCO-led UNAIDS Global Initiative on Education and HIV and AIDS, which acknowledges the importance of comprehensive education sector engagement as part of the national response to HIV and AIDS. Through EDUCAIDS, UNESCO and its partners support countries to implement comprehensive, scaled-up educational programmes on HIV and AIDS that cover: content, curriculum and learning materials; educator training and support; policy management and systems; and that ensure quality and the full utilization of approaches and entry points, through both formal and non-formal education. Its aims are promoted through greater collaboration among UNAIDS co-sponsors and key stakeholders, including national authorities, ministries (education, social welfare, health, labour and others), bilateral agencies and civil society groups at the country level. The Education Sector prioritizes national education sector responses to HIV and AIDS at all levels, through all modalities and across the continuum from prevention to treatment, care and support as part of United Nations-wide efforts to move towards universal access to prevention programmes, treatment, care and support, and as indicated in the UNAIDS division of labour.

All Sectors/Major Programmes are contributing to a strengthened educational response, through: (i) capacity-building of scientists in universities and research institutions to work on HIV and AIDS and dissemination of scientific information; (ii) action against discrimination affecting persons affected with HIV/AIDS, in particular in the framework of the programme of action of the established regional Coalitions of Cities against Racism and Discrimination; (iii) the development of gender-sensitive and culturally sensitive responses; and (iv) the design and implementation of information and communication strategies that focus on prevention activities, capacity-building of information and media professionals, strengthening young people's participation, and expanding the Global Network of Young TV Producers on HIV and AIDS.

■ Expected results at the end of the biennium

- Capacities of Member States, particularly in the education sector, enhanced to implement comprehensive and scaled-up responses to HIV and AIDS;
- Multidisciplinary responses by Member States to the HIV and AIDS pandemic in UNESCO's domains developed and supported, especially emphasizing gender-sensitive, culturally appropriate and non-discriminatory approaches and methods;
- Media-induced awareness of young people and youth organizations increased to the risks of HIV/AIDS infection.

Indicative allocation of contributions by MP: MP I \$500,000 [from MLAs 1 and 4]; MP II \$50,000 [from MLA 4]; MP III \$125,000 [from MLA 7]; MP IV \$125,000 [from MLA 6]; and MP V \$120,000 [from MLAs 2 and 6].

Education for sustainable development

UNESCO is the United Nations lead agency for the Decade of Education for Sustainable Development (2005-2014) and all Major Programmes will be involved in this intersectoral platform. In line with the DESD International Implementation Scheme and the UNESCO Action Plan for DESD, this platform will pursue thematic programmes, consisting of a set of interconnected projects and activities led by the various programme sectors and institutes. These activities will be coordinated by the Education Sector and guided by the Intersectoral Working Group for DESD. The substantive focus will be on capacity development of senior education decision-makers and planners in formal and non-formal education, curriculum and syllabus development officers, teacher education institutions, and providers of continuing professional development and adult and non-formal learning opportunities with a view to ensuring that the values, principles and content of sustainable development are integrated into learning and teaching processes.

Also with the involvement of the UNESCO-IHE Institute for Water Education, UNESCO will contribute to the design and launch of a comprehensive freshwater education programme, to promote the management of a key resource in a sustainable manner. Moreover, biospheres reserves will serve as “Learning Laboratories for Sustainable Development”. Efforts will be made to mobilize local and indigenous knowledge systems and experience and to integrate their potential contribution to sustainable development into national science policies.

Other action will focus on the articulation of the ethical dimensions and components of education for sustainable development, in particular environmental ethics, the responsibilities of scientists towards society, and the impact of emerging new technologies, particularly in the field of bioethics; the elaboration of teaching materials concerning the social pillar of sustainable development; and enhanced dialogue at international and interregional levels on emerging ethical and societal challenges to sustainable development.

The participation of local actors and the integration of principles of cultural diversity and intercultural dialogue into national policies, within the larger context of national development frameworks and common United Nations programming endeavours will constitute another priority area of action. For this purpose, frameworks, methods and tools will be developed, tested and shared pertaining to cultural heritage and creativity and accompanied by mapping of cultural resources. Good practice examples in the area of intercultural and interreligious dialogue will be identified and shared to demonstrate avenues for a sustainable future. Finally, ESD will also be accompanied by dedicated communication for development components, especially at the country level in order to promote people’s participation in sustainable development through community media.

Expected results at the end of the biennium

- National policies and programmes in support of ESD developed based on UNESCO guidelines, integrating principles of sustainability, cultural diversity and intercultural dialogue and setting forth dedicated communication for development components;
- ESD-relevant initiatives and projects in Member States scaled up and appropriate monitoring and assessment system pilot-tested;
- Quality education and training enhanced through the integration of dedicated ESD modules and their wide dissemination;

- ESD-related themes – including indigenous knowledge – integrated in curricula, teaching and learning materials and widely disseminated;
- Comprehensive freshwater education programme launched;
- ESD competencies of teachers, facilitators and non-formal education providers broadened;
- Networks for dissemination of innovative concepts and practices at the international, regional and national levels strengthened;
- World network of biosphere reserves activated as learning sites for sustainable development in different regions;
- Awareness of all stakeholders and their participation in sustainable development increased, including by providing access to community media facilities;
- Principles of cultural diversity and intersectoral dialogue introduced into a number of national policies.

Indicative allocation of contributions by MP: MP I \$500,000 [from MLAs 1 and 4]; MP II \$200,000 [from MLAs 1, 2 and 5]; MP III \$150,000 [from MLAs 1, 2, 4 and 6]; MP IV \$200,000 [from MLAs 1, 2, 4 and 6]; and MP V \$110,000 [from MLAs 3 and 6].

08010

Contribution to the implementation of the Mauritius Programme of Action for the Sustainable Development of Small Island Developing States (SIDS)

As requested by 33 C/Resolution 3 of the General Conference, this intersectoral platform will involve all five Major Programmes and will provide the framework for UNESCO's contribution to the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States. This will build on the contribution made by the Organization to the International Meeting in Mauritius in such fields as the role of culture in the sustainable development of SIDS, youth visions for island living, communities in action, ocean and coastal management, and the civil society forum. Through this platform, UNESCO will pursue a strategy aimed at a holistic, integrated approach to sustainable island living and development with intergenerational and interregional perspectives.

UNESCO will contribute to the re-orientation of existing education at all levels, both of a formal and non-formal nature, in SIDS particularly to incorporate local and indigenous knowledge and to develop public awareness and understanding of sustainability. UNESCO will also focus on sustainable use of terrestrial and marine biodiversity, natural disaster prevention and preparedness, freshwater management, enhancing synergies between local and scientific knowledge, knowledge sharing and dialogue including through Small Island Voice activities and internet-based forums. Furthermore, indicators and measurements will be developed to help incorporate social approaches into national strategies. Participatory mechanisms and community networks and partnerships will be strengthened. And the integration of social transformation dimensions, in particular on issues relating to youth, gender, migrations and poverty eradication will be promoted.

In addition, through the platform integrated heritage policies will be developed for SIDS, covering natural, cultural, intangible and movable heritage and contributing to World Heritage activities, both cultural and natural, on the islands in the Caribbean, the Atlantic, Indian and Pacific Oceans, which are under-represented on the World Heritage List. This will entail technical assistance for the preparation of nominations and capacity-building of staff and institutions. Activities will also build on the results of the 2007 Conference "Islands as Crossroads: Cultural Diversities in Small Island Developing States" and the

Paris expert meeting on linking cultural and biological diversity. Lastly, support will be provided for the development of community multimedia centres in SIDS, particularly in the Caribbean and the Pacific, as a platform for access to and sharing of information and knowledge and the delivery of services.

Expected results at the end of the biennium

- Interlinked environmental and social changes in SIDS documented and policy frameworks, modalities and tools for sustainable island living and development identified, shared and applied within and across SIDS regions;
- Sustainable development issues integrated into educational programmes in SIDS ensuring awareness and a better understanding of the issues at stake;
- Knowledge base for assessing water resources, especially in SIDS, enhanced;
- Integrated heritage policies developed for SIDS, representation of heritage from SIDS on the World Heritage List improved, capacities for sustainable conservation and effective management of properties enhanced and intangible cultural heritage safeguarding plans developed;
- Information literacy and knowledge of sustainable development challenges and practices enhanced;
- Participatory mechanisms and community networks strengthened, with particular emphasis on youth participation.

Indicative allocation of contributions by MP: MP I \$300,000 [from MLA 4]; MP II \$300,000 [from MLA 5]; MP III \$50,000 [from MLAs 3 and 4]; MP IV \$80,000 [from MLAs 1, 2 and 6]; and MP V \$120,000 [from MLAs 2 and 3].

08011

Fostering ICT-enhanced learning

This intersectoral platform will involve two Major Programmes, Education and Communication and Information, working towards the inclusion of all learners through information and communication technologies, the reinforcement of quality education and training for all and lifelong learning through the innovative integration of locally relevant ICTs into teaching and learning processes. This shall include Open Access modalities by building communities of practice, global digital libraries and digital learning objects. In general, the educational value of alternative and ICT applications shall be explored.

The two sectors agreed to demonstrate a model of intersectoral cooperation by applying a phased partnership-building strategy and by using technology to enhance efficient interaction, knowledge sharing and cooperation within UNESCO. The clarification of each Sector's role and effective modalities of cooperation shall bring about the emergence of an "intersectoral team of excellence" possessing truly complementary assets and skills and thereby contributing to building the right mix of human, institutional and technology bridges.

The strategy will focus on creating synergies, maximizing use of existing assets, avoiding duplication and reducing costs by enhancing collaboration with respect to ongoing activities. The potential of multipurpose community-based centres, such as Community Learning Centres (CLC) and Community Multimedia Centres (CMC) as knowledge providers and tools for development and poverty eradication will be maximized. In this context, new approaches will be devised which encourage lifelong learning opportunities, create and reinforce literate environments, foster income generating activities and possibly train teachers.

The development of such new approaches to knowledge dissemination and utilization will include new models of Open and Distance Learning (ODL) benefitting life-long learning. The strategy will focus on fostering the use of ICTs in teaching and learning, including the establishment of standards to strengthen ICT competencies for teachers and the development of strategies and best practices for integrating Free and Open Source Software (FOSS) and Open Educational Resources (OER) in learning processes. This platform will further underpin UNESCO's role as global facilitator for the implementation of the World Summit on the Information Society (WSIS) Action Line C7 "E-learning".

■ Expected results at the end of the biennium

- Capacity of ministries and quality of teacher training institutions strengthened to offer ICT-based teacher education, including through the introduction of ICT competency standards;
- Access to education and learning in Member States expanded through ICT tools;
- Information literacy, teacher training and lifelong learning opportunities expanded through multi-purpose community-based centres;
- Education/training "communities of practice" formed to build knowledge and access to open and diverse educational resources at all levels;
- Digital libraries of open educational resources (e.g. open courseware and digital learning objects) developed for quality life-long learning;
- Role of ICTs in support of Education for All goals reinforced.

Indicative allocation of contributions by MP: MP I \$300,000 [from MLAs 3 and 4]; and MP V \$175,000 [from MLA 5].

08012

Strengthening national research systems

This intersectoral platform involves four Major Programmes (I, II, III and V) and the UNESCO Institute for Statistics (UIS) and builds on the results of the 2004 and 2006 editions of the UNESCO Forum on Higher Education, Research and Knowledge. The Forum was established in 2000 following the 1998 World Conference on Higher Education and the 1999 World Conference on Science in order to strengthen research and knowledge management as a driver of economic and social development in Member States and for the pursuit of the MDGs, especially poverty eradication and sustainable development. The platform shall also draw on the contribution of the UNITWIN/UNESCO Chairs programme, the results of the UNESCO-supported policy dialogue and capacity-building for the formulation of national science, technology and innovation policies, the strengthening of research-policy linkages in the field of the social and human science policy elaboration, efforts to build knowledge societies and the implementation of relevant recommendations of the 2005 UNESCO World Report on Towards Knowledge Societies.

The platform will aim at strengthening UNESCO's contribution to integrated approaches facilitating the creation and strengthening of national research systems, linked with the development and implementation of holistic science and innovation policies and a strengthening of higher education institutions, particularly in the least developed countries. It will also seek to identify and respond to national priority needs of developing and in particular least developed countries, with emphasis on the integration of national research systems and science policies into an overall national strategy for sustainable development. Furthermore, the platform will promote enhanced cooperation and networking with other United

Nations entities, regional organizations, in particular the African Union, committed to a strengthening of science, technology and innovation strategies and the development of requisite national capacities.

Action will also seek to integrate the ethics of science and technology into the institutional framework of national research systems, in cooperation with national ethics and research committees, to monitor the contribution of national research systems to sustainable development, particularly of social development and to support research-policy linkages regarding social transformations and social development. Top priority will be given to Africa and action will be undertaken in collaboration with the MOST regional networks, relevant UNESCO Chairs, National Commissions, ISSC and regional social and human sciences consortia as well as entities such as CODESRIA in Africa and FLACSO and CLACSO in Latin America.

Expected results at the end of the biennium

- Research capacities in developing countries enhanced with a focus on the contribution of research to achieving the internationally agreed development goals, including MDGs and EFA goals;
- National research and knowledge management in science, technology and innovation strengthened and related capacities created and supported;
- Links between policy-making bodies, higher education and research institutions, and educational and developmental practices strengthened;
- Research capacities of UNITWIN/UNESCO Chairs in selected least developed countries enhanced, including through triangular North-South-South cooperation;
- Scientific research enhanced through integration of ICTs.

Indicative allocation of contributions by MP: MP I \$100,000 [from MLA 3]; MP II \$100,000 [from MLAs 3 and 4]; MP III \$350,000 [from MLAs 1, 2, and 4]; and MP V \$50,000 [from MLA 5].

08013

Languages and multilingualism

As a highly interdisciplinary domain, languages and multilingualism are strategic in regard to the essential challenges facing humankind. They lie at the very core of UNESCO's mission and objectives. Linguistic factors are essential for (a) developing effective citizenship empowerment and ability to participate in social and public life; (b) achieving EFA goals and knowledge transmission adapted to the culture, environment and needs of the learners; (c) the promotion of multilingualism, namely in creative industries; (d) the actual enjoyment of fundamental human rights, including the right to education, self-expression, benefiting from scientific progress and participation in cultural life. At the global level, UNESCO will advocate, support and monitor actions to promote the principles enshrined in or derived from the Organization's normative tools related to languages and multilingualism. At the local level, UNESCO will support the elaboration of coherent regional and national language policies and of measures aimed at a wider use of as many languages as possible in families and communities and in all domains of public life.

The platform will involve all five Major Programmes (I, II, III, IV and V) and will build on the intersectoral mid-term strategy elaborated by an intersectoral Task Force, set up in 2006. It draws on input from all Major Programmes as follows: MP I – contribution to national language policies and strategies,

through multilingual education and the introduction of mother tongue in formal and non-formal education systems and literacy programmes; MP II: recognition of languages as vehicles for transmission of local and indigenous knowledge on issues related to natural resource management and sustainable development; MP III: enhancement of the human rights-based approach to issues related to languages and multilingualism, migrations, in particular in urban contexts and the roles of languages and translation in intercultural dialogue; MP IV: promotion of cultural and linguistic diversity and intercultural dialogue; preservation of endangered languages; and promotion of multilingualism, especially in creative industries; MP V: promoting pluralism and cultural diversity in the media and international information networks through the development of multilingual diverse content and policy advice for the inclusion of new languages in the cyberspace/digital world.

■ **Expected results at the end of the biennium**

- Local and endangered languages integrated into national linguistic policies;
- Multilingualism promoted in Member States through capacity-building for multilingual education in the context of lifelong learning;
- Vernacular languages promoted as vehicles for an enhanced transmission of local and indigenous knowledge;
- Multilingualism in cyberspace enhanced and cultural diversity and pluralism fostered through local language media;
- Observatory on multilingualism established providing information on and analysis of policies, strategies, good practices and research related to languages and multilingualism.

Indicative allocation of contributions by MP: MP I \$100,000 [from MLA 4]; MP II \$50,000 [from MLA 5]; MP III \$30,000 [from MLAs 3 and 6]; MP IV \$220,000 [from MLAs 2 and 4]; and MP V \$210,000 [from MLAs 1, 2 and 3].

08014

Enhancing linkages between cultural and biological diversity as a key basis for sustainable development

Involving Major Programmes II and IV, this platform will seek to demonstrate the linkages between nature and culture, peoples and places and the role of local and indigenous knowledge as a vital link between biological and cultural diversity. The strategy developed jointly over the past years by the programmes related to World Heritage, the Man and the Biosphere Programme, intangible cultural heritage and cultural policies, intercultural dialogue, local and indigenous knowledge systems (LINKS) and science policies, as well as with UNEP, CBD and FAO, will be articulated around two main objectives: (a) promoting the relationship of biodiversity and cultural diversity in intergovernmental dialogues and fora; and (b) using local and traditional knowledge to inform better on and contribute to heritage conservation. In this context, focus will be on translating principles of cultural and biological diversity into proposals for policies and action. Frameworks and tools will be developed and shared, emphasizing the importance of diverse knowledge systems as a source for promoting sustainable development.

■ **Expected results at the end of the biennium**

- Relation between cultural policies and biodiversity protection demonstrated at selected World Heritage properties, including natural properties and sacred sites and results of case studies disseminated;

- Joint work programme on biodiversity-cultural diversity relationships developed with the Secretariat of the Convention on Biological Diversity (CBD) for eventual presentation to CBD/COP;
- Key role of indigenous knowledge as a bridge between cultural and biological diversity highlighted;
- Relations between cultural, linguistic and biodiversity investigated drawing on intangible cultural heritage in different regions of the world;
- Principles of cultural and biological diversity translated into holistic policies, frameworks, tools and actions and widely shared.

Indicative allocation of contributions by MP: MP II \$100,000 [from MLAs 1, 2 and 5] and MP IV \$100,000 [from MLAs 1, 2 and 6].

08015

Contributing to the dialogue among civilizations and cultures and a culture of peace

This platform involves all five Major Programmes and will seek to mainstream intercultural dialogue in policies and actions, aimed at promoting mutual understanding – considered as a creative force for a sustainable future –, tolerance and respect and at creating the foundations for a culture of peace. It will develop tools based on good practices in intercultural dialogue.

The platform shall build on:

- the results of the programmatic outcomes and recommendations of the activities undertaken by UNESCO to promote the dialogue among civilizations, cultures and peoples over the past six years;
- key recommendations of the Report of the High-level Group of the Alliance of Civilizations of relevance for UNESCO;
- activities undertaken by UNESCO as lead agency for the Decade for a Culture of Peace and Non-Violence for the Children of the World (2001-2010);
- actions related to issues such as the mobilization of women and youth through and in favour of dialogue, education-migration linkages, the promotion of cultural diversity in specific societal contexts, interregional philosophical debates on shared values and perspectives, and the identification of emerging social and ethical issues; and
- the contribution of the UNESCO Chairs and UNITWIN networks in fields relevant for intercultural and interreligious dialogue and for a culture of peace.

The platform will benefit from inputs by all Major Programmes within the framework of five major themes approved by the Executive Board as a Plan of Action at its 174th and 175th sessions: (a) promoting reciprocal knowledge of cultural diversity (including ethnic, linguistic and religious diversity); (b) building a framework for commonly shared values; (c) strengthening quality and values education; (d) countering violence and extremism; and (e) fostering dialogue for sustainable development. These themes lend themselves to intersectoral action from a conceptual and policy point of view, and will be pursued also through broad-based partnerships at various levels.

Expected results at the end of the biennium

- UNESCO's international lead role strengthened as a thematic and multi-stakeholder forum for the pursuit of the dialogue among civilizations, cultures and peoples and the promotion of a culture of peace through all its domains at the regional and subregional levels;

- Competencies and skills for sustaining intercultural dialogue developed and integrated into regional and national education policies, curricula and teacher education programmes;
- Emerging challenges and obstacles to dialogue and a culture of peace identified, in cooperation with National Commissions, non-governmental and regional organizations;
- Quality and values education strengthened;
- Knowledge base of cultural, societal and scientific responses regarding water governance for sustainability enhanced;
- Management of water and other natural resources strengthened through the improvement of dialogue and dispute resolution techniques;
- Better understanding of the role of arts events – festivals, fairs and exhibitions – as vehicles for subregional and regional integration, factors in social cohesion and special forums for intercultural dialogue;
- Books in national languages, translation and multilingualism promoted as a means of fostering understanding;
- Dialogue and mutual understanding fostered through communication and information, including the production of materials in national languages;
- Participatory policies developed for the integration of youth in dialogue-related initiatives at the international and interregional levels, including enhanced networking and clearing-house actions.

Indicative allocation of contributions by MP: MP I \$100,000 [from MLA 4]; MP II \$100,000 [from MLA 1]; MP III \$250,000 [from MLAs 1, 2, 3, 6 and 7]; MP IV \$2,000,000 [from MLAs 1, 2, 3, 4 and 5]; and MP V \$995,000 [from MLAs 2, 3 and 4].

08016

Support to countries in post-conflict and disaster situations

The platform, involving all five Major Programmes, will be the framework for assisting countries in post-conflict and disaster transitions by:

- providing upstream policy advice and capacity-building to restore national planning and management capacities to cope with challenges;
- supporting dialogue, confidence-building and reconciliation efforts, in particular by providing local and national policy-makers with evidence based research and analysis as well as with a platform for policy debate and dialogue to define reconciliation and reconstruction options and to reinforce national ownership;
- empowering local communities to participate in peace processes and in responding to their needs for access to critical information; and
- supporting professional communities according to their specific needs.

At the global level, UNESCO will advocate for the respect and protection of international standards in its domains. At the country level, the Organization's assistance will be part of the overall United Nations integrated response to humanitarian and post-crisis situations and it will seek to strengthen cooperation with regional intergovernmental organizations and develop strategic partnerships with NGOs and professional associations involved in peace-building efforts.

Action will be articulated around five main thrusts:

- reconstruction of education systems with the ultimate goal of realizing Education for All;

- providing advice and expertise in conflict resolution applied to natural resource management and to the integration of disaster prevention and mitigation efforts, in particular early warning systems into post-conflict and disaster responses;
- supporting the revitalization of in-country research facilities, policy formulation, implementation and monitoring in the various fields of the natural, social and human sciences;
- protecting damaged cultural and natural heritage, including emergency consolidation/rehabilitation of damaged cultural heritage sites and institutions as well as the safeguarding of endangered intangible cultural heritage;
- strengthening the role of communication and information in fostering mutual understanding, peace-building and reconstruction and promoting the development of institutional and human capacities for the development of sustained free, independent and pluralistic media.

Expected results at the end of the biennium

- Participation in United Nations integrated post-conflict and post-disaster responses ensured, in particular with respect to common needs assessments, OCHA consolidated appeals, strategic and programmatic frameworks as well as funding mechanisms;
- Effective post-conflict and post-disaster operations put in place, with proper infrastructures and administrative mechanisms;
- Advisory services provided on natural resources management and the revitalization of institutions in post-conflict and disaster-affected countries;
- Framework and strategies for the safeguarding and protection of damaged cultural heritage, including intangible heritage, developed with a view to sustaining peace and social cohesion processes;
- Post-trauma healing of children and youth through artistic and sports activities supported;
- Evidence-based analysis and tools provided to policy-makers, supporting cultural pluralism, intercultural dialogue, and reconciliation;
- Networks for media professionals promoted and professional standards and self-regulatory mechanisms in post-conflict environment enhanced;
- Capacity for media to report on peace-building, conflict resolution and disaster awareness enhanced;
- Cultural diversity, dialogue and intangible heritage promoted through media and ICTs.

Indicative allocation of contributions by MP: MP I \$900,000 [from MLA 4]; MP II \$240,000 [from MLAs 1 and 6]; MP III \$30,000 [from MLAs 3 and 4]; MP IV \$1,500,000 [from MLAs 1, 2, 3, 4 and 5]; and MP V \$1,600,000 [from MLA 4].

08017

Development of a cross-sectoral programme for capacity-building

Building capacities in Member States continues to be a main function of UNESCO, as reflected in document 31 C/4 and draft document 34 C/4. In the United Nations system, the building or development of capacities is defined as the process whereby individuals, institutions, organizations and countries acquire, adapt, strengthen and maintain their capacities and abilities. As such, it cuts across all of UNESCO's domains and is by its very nature cross-sectoral. Effective capacity-building is a multilayered and complex process and hence intersectoral approaches, drawing on all of UNESCO's areas of competence and benefiting from synergies between them, are particularly relevant. Building on document 174 EX/16,

this platform for cross-sectoral and intersectoral action, involving all five Major Programmes, is structured around general themes providing entry points for capacity-building:

- building capacities for Education For All;
- strengthening national research capacities;
- knowledge-acquisition and sharing, including training;
- building capacities and knowledge for sustainable development;
- building capacities for poverty eradication and socio-economic development;
- utilizing information and communication technologies (ICTs) for the development of education, science and culture.

All Major Programmes contribute to the pursuit of these themes through specific sectoral action and intersectoral engagement, with a particular emphasis on LDCs and post-conflict countries as well as on support for South-South cooperation.

Specific emphasis will be given to building national capacities for research and policy analysis, enhancing national research capacities to contribute to poverty eradication policies, strengthening of national research systems responsive to development needs and social and human sciences policies, thereby ensuring the necessary linkages with overall sustainable development efforts. This approach mirrors the intersectoral platform on “Strengthening national research systems”. Another thrust will be to strengthen the human rights-based approach to programming and programme execution, in the context of United Nations-wide cooperation, with emphasis on training, exchange of best experiences and practices, and its application to national policies relating to sustainable development. Collaborative activities will also be undertaken to provide technical expertise and training of professionals in all cultural fields.

■ Expected results at the end of the biennium

- National capacities for research and policy formulation enhanced, with special focus on poverty eradication and the provision of safe drinking water, through action in all of UNESCO’s domains;
- Technical support provided to Member States and guidelines and requisite tools devised and disseminated;
- National capacities strengthened for pursuing the six EFA goals;
- Capacities of UNESCO staff enhanced to draw upon best practices with respect to capacity-building and to engage in intersectoral programmes and to partner with other United Nations entities, especially at the country level;
- National and local capacity-building of professionals expanded through effective integration of category 2 centres into UNESCO’s programme activities.

Allocation of resources by MP:¹ MP II \$560,000 [from MLAs 1, 2, 3 and 4]; MP III \$300,000 [from MLAs 3, 4 and 7]; and MP IV \$500,000 [from MLAs 1, 2, 3, 4, 5 and 6]. Contribution from MP V is covered by other areas involving capacity-building action.

1. All MP I activities across the board are geared to capacity-building for attainment of the goals of Education for All.

Priority Africa: coordinating and monitoring the plan of action to benefit Africa

As envisaged in document 34 C/11, the priority accorded to Africa and its development shall be translated into action in all of UNESCO's areas of competence through a coordinating and monitoring mechanism. Throughout the revised text of the Major Programmes above, expected results have been articulated for the diverse activities benefiting Africa. Once the General Conference has approved document 34 C/5, document 34 C/5 Approved, the intersectoral platform for Priority Africa will be prepared and presented in a coherent format accompanied by a matrix recapitulating all specific and measurable expected results and performance indicators in a single table.

II.B – Participation Programme

ZRG PP

Activities	Regular Budget					34 C/5 Proposed (\$648.3M)	Extra- budgetary Resources
	33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/ (Decrease) in resources	Recosting/ Technical Adjustments		
	\$	\$	\$	\$	\$	\$	\$
Activities	20 000 000	–	20 000 000	(643 200)	643 200	20 000 000	–

Unit responsible: Division of relations with Member States/
Participation Programme Section (ERC/RSC/PP)

09001

The Participation Programme provides direct assistance for initiatives undertaken by Member States and Associate Members in the Organization's fields of competence, in line with the priorities that they themselves determine. Assistance under the Participation Programme is intended to promote activities of a national, subregional or inter-regional nature that fall within the biennial sectoral priorities and the strategic programme objectives of the Organization. It also aims to strengthen partnership between the Organization and its Member States and between the Organization and international non-governmental organizations maintaining official relations with UNESCO.

09002

In line with recommendations by the Internal Oversight Office (IOS), ERC/RSC/PP, in close cooperation with the Comptroller's Office (DCO), will keep up efforts to strengthen the evaluation of reports submitted after completion of each project as well as record-keeping in order to assure proper use of funds.

09003

Expected results at the end of the biennium

- Formulation, evaluation and follow-up of requests improved in such a way as to enhance complementarity between the activities planned as part of the Programme and Budget and those supported under the Participation Programme, ensuring conformity with the priorities of the Medium-Term Strategy (34 C/4) and the Programme and Budget (34 C/5);
- Implementation of adjustable strategies to meet the special and urgent needs of certain groups of countries with common characteristics improved;
- Transparency of programme execution increased and accountability mechanisms strengthened to ensure improved management and monitoring;
- Improved evaluation of reports on the results of the activities supported and more effective record-keeping system in place;
- Image of the Organization and impact of its action enhanced.

Part II.C – Programme Related Services

ZRG Part II.C 1

	Regular Budget						34 C/5 Proposed \$648.3M	Extrabudgetary Resources ¹
	33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/ (Decrease) in resources	Recosting/ Technical Adjustments			
	\$	\$	\$	\$	\$	\$	\$	
Chapter 1 Coordination and monitoring of action to benefit Africa								
Staff	3 254 400	132 900	3 387 300	6 800	158 000	3 552 100	378 700	
Activities	1 054 800	–	1 054 800	(29 900)	68 100	1 093 000	–	
Total, Chapter 1	4 309 200	132 900	4 442 100	(23 100)	226 100	4 645 100	378 700	
Chapter 2 Fellowships Programme								
Staff	605 300	–	605 300	–	33 900	639 200	608 800	
Activities	1 262 000	–	1 262 000	(72 400)	42 100	1 231 700	–	
Total, Chapter 2	1 867 300	–	1 867 300	(72 400)	76 000	1 870 900	608 800	
Chapter 3 Public information								
Staff	10 757 600	146 500	10 904 100	(101 100)	472 900	11 275 900	1 133 600	
Activities	2 900 000	–	2 900 000	(266 300)	132 300	2 766 000	5 000	
Total, Chapter 3	13 657 600	146 500	13 804 100	(367 400)	605 200	14 041 900	1 138 600	
Chapter 4 Strategic planning and programme monitoring								
Staff	5 044 500	(458 800)	4 585 700	92 600	198 800	4 877 100	246 600	
Activities	1 214 100	(103 800)	1 110 300	(10 800)	68 200	1 167 700	–	
Total, Chapter 4	6 258 600	(562 600)	5 696 000	81 800	267 000	6 044 800	246 600	
Chapter 5 Budget preparation and monitoring								
Staff	4 100 200	–	4 100 200	18 100	159 700	4 278 000	1 569 600	
Activities	206 000	–	206 000	471 600	20 700	698 300	–	
Total, Chapter 5	4 306 200	–	4 306 200	489 700	180 400	4 976 300	1 569 600	
Chapter 6 Anticipation and foresight								
Staff	–	1 047 600	1 047 600	(140 600)	22 300	929 300	–	
Activities	–	285 000	285 000	224 100	16 900	526 000	–	
Total, Chapter 6	–	1 332 600	1 332 600	83 500	39 200	1 455 300	–	
Total, Staff	23 762 000	868 200	24 630 200	(124 200)	1 045 600	25 551 600	3 937 300	
Total, Activities	6 636 900	181 200	6 818 100	316 300	348 300	7 482 700	5 000	
Total, Part II.C	30 398 900	1 049 400	31 448 300	192 100	1 393 900	33 034 300	3 942 300	

¹ Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Comments on the volume variation between 34 C/5 Core scenario and 33 C/5 Approved

When compared to document 33 C/5, the proposed budget under this core scenario (\$648.3M) shows a net volume increase of \$192K (0.6%) in terms of resources. There is a reduction in resources for most of the services and an increase for the Bureau of the Budget, which is mainly linked to the implementation of new initiatives – such as the budgetary implications of the International Public Sector Accounting Standards (IPSAS), the development of the cost recovery policy, the harmonization of the United Nations budgetary policy in the context of “One United Nations”, and the necessary evolution of administrative and managerial tools.

ESTABLISHED POSTS BY CATEGORY AND BY FUNDING SOURCE						
Programme related services	33 C/5 Approved as adjusted			34 C/5 Proposed ZRG Core scenario \$648.3M		
	ADG/D/P/ NPO	GS/L	Total	ADG/D/P/ NPO	GS/L	Total
Coordination and monitoring of action to benefit Africa						
<i>RP Headquarters</i>	8	6	14	8	6	14
<i>RP Field</i>	2	–	2	2	–	2
<i>Extrabudgetary</i>	1	–	1	1	–	1
Fellowships Programme						
<i>RP Headquarters</i>	–	5	5	–	5	5
<i>Extrabudgetary</i>	2	–	2	2	–	2
Public Information						
<i>RP Headquarters</i>	25	33	58	27	29	56
<i>RP Field</i>	1	–	1	1	–	1
<i>Extrabudgetary</i>	1	2	3	2	4	6
Strategic planning and programme monitoring						
<i>RP Headquarters</i>	13	6	19	13	6	19
<i>Extrabudgetary</i>	1	–	1	1	–	1
Budget preparation and moitoring						
<i>RP Headquarters</i>	14	5	19	14	5	19
<i>Extrabudgetary</i>	4	6	10	5	4	9
Anticipation and foresight						
<i>RP Headquarters</i>	3	1	4	3	1	4
TOTAL Part II.C						
<i>RP Headquarters</i>	63	56	119	65	52	117
<i>RP Field</i>	3	–	3	3	–	3
<i>Extrabudgetary</i>	9	8	17	11	8	19
GRAND TOTAL	75	64	139	79	60	139
VARIATION vs. 33 C/5 APPROVED AS ADJUSTED (Regular Budget + Extrabudgetary)						–

Items of Expenditure	Regular Budget			Extrabudgetary Resources ¹
	Staff	Activities	34 C/5 Proposed \$648.3M	
	\$	\$	\$	\$
Chapter 1 Coordination and monitoring of action to benefit Africa				
I. Staff (established posts)	3 552 100		3 552 100	378 700
II. Other costs:				
Temporary assistance		90 000	90 000	–
Participants (delegates) travel		40 000	40 000	–
Staff travel on official business		313 000	313 000	–
Contractual services		230 000	230 000	–
General operating expenses		203 600	203 600	–
Supplies and materials		42 900	42 900	–
Furniture and equipment		67 500	67 500	–
Other expenditure		106 000	106 000	–
Total, Chapter 1	3 552 100	1 093 000	4 645 100	378 700
Chapter 2 Fellowships Programme				
I. Staff (established posts)	639 200		639 200	608 800
II. Other costs:				
Temporary assistance		7 500	7 500	–
General operating expenses		33 700	33 700	–
Supplies and materials		2 000	2 000	–
Furniture and equipment		6 000	6 000	–
Fellowships and study grants		1 164 100	1 164 100	–
Other expenditure		18 400	18 400	–
Total, Chapter 2	639 200	1 231 700	1 870 900	608 800

Items of Expenditure	Regular Budget			Extrabudgetary Resources ¹
	Staff	Activities	34 C/5 Proposed \$648.3M	
	\$	\$	\$	\$
Chapter 3 Public Information				
I. Staff (established posts)	11 275 900		11 275 900	1 133 600
II. Other costs:				5 000
Temporary assistance		439 000	439 000	–
Overtime		9 800	9 800	–
Participants (delegates) travel		3 600	3 600	–
Staff travel on official business		187 000	187 000	–
Contractual services		1 343 900	1 343 900	–
General operating expenses		319 900	319 900	–
Supplies and materials		110 000	110 000	–
Furniture and equipment		352 800	352 800	–
Total, Chapter 3	11 275 900	2 766 000	14 041 900	1 138 600
Chapter 4 Strategic planning and programme monitoring				
I. Staff (established posts)	4 877 100		4 877 100	246 600
II. Other costs:				
Temporary assistance		261 000	261 000	–
Overtime		8 000	8 000	–
Participants (delegates) travel		20 000	20 000	–
Staff travel on official business		428 000	428 000	–
Contractual services		150 000	150 000	–
General operating expenses		90 000	90 000	–
Supplies and materials		78 000	78 000	–
Furniture and equipment		24 000	24 000	–
Other expenditure		108 700	108 700	–
Total, Chapter 4	4 877 100	1 167 700	6 044 800	246 600
Chapter 5 Budget preparation and monitoring				
I. Staff (established posts)	4 278 000		4 278 000	1 569 600
II. Other costs:				
Temporary assistance		6 000	6 000	–
Overtime		3 000	3 000	–
Staff travel on official business		45 000	45 000	–
Contractual services		567 300	567 300	–
General operating expenses		20 700	20 700	–
Supplies and materials		22 800	22 800	–
Furniture and equipment		33 500	33 500	–
Total, Chapter 5	4 278 000	698 300	4 976 300	1 569 600
Chapter 6 Anticipation and foresight				
I. Staff (established posts)	929 300		929 300	–
II. Other costs:				
Temporary assistance		10 000	10 000	–
Overtime		10 000	10 000	–
Staff travel on official business		35 000	35 000	–
Contractual services		360 600	360 600	–
General operating expenses		60 000	60 000	–
Supplies and materials		20 000	20 000	–
Furniture and equipment		20 000	20 000	–
Other expenditure		10 400	10 400	–
Total, Chapter 6	929 300	526 000	1 455 300	–
Total, Part II.C	25 551 600	7 482 700	33 034 300	3 942 300

1 Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Chapter 1 – Coordination and monitoring of action to benefit Africa

Responsible Unit: Africa Department (AFR)

10101

The Africa Department (AFR) is the focal point for all questions relating to Africa, and is responsible for advising the Director-General thereon. It has responsibilities both as a central service and with regard to the programme. Its principal missions are to:

- work to strengthen cooperation between the Organization and its African Member States;
- ensure that African Union (AU) and NEPAD priorities, including MDG-related needs, are taken into account in the Organization's fields of competence;
- monitor the implementation of the Africa programme and progress made in achieving the medium-term objectives identified for Africa through a distinct intersectoral coordinating and monitoring mechanism;
- help countries in post-crisis and post-conflict or post-disaster reconstruction situations to meet the education needs of vulnerable groups, in particular by guiding and supervising the rational implementation of the Programme of Education for Emergencies and Reconstruction (PEER);
- ensure, as may be required, intersectoral coordination of initiatives relating to cross-cutting issues and themes concerning Africa.

10102

In its efforts to promote, coordinate and monitor action for Africa, the Department will promote an intersectoral approach that will draw on the exigencies of regional integration, articulated by the African Union, including through its New Partnership for Africa's Development (NEPAD) Programme and subregional organizations. Special attention will be given to mobilizing UNESCO's contribution to the implementation of the AU/NEPAD sectoral action plans on education, culture, science and technology, environment, and its frameworks of action for youth and women. The Department will also see to it that the recommendations of the UNESCO Committee for NEPAD and of the Forum of African Regional and Subregional Organizations to Support Cooperation between UNESCO and NEPAD (FOSRASUN) are taken into account in UNESCO activities.

10103

The Department will support the development and implementation of programmes to benefit Africa aimed at building institutional capacities and developing human resources and skills. In this regard, special attention will be paid to strengthening intersectoral cooperation and inter-agency coordination (with the Commission of the African Union, the NEPAD secretariat, the Regional Economic Communities (RECs), the Regional Integration Organizations (RIOs) and so on). As gender equality is central to the achievement of the Millennium Development Goals, the building of women's capacities in all of UNESCO's fields of competence will also be promoted. Furthermore, the Department will promote and support the development of networks and centres of excellence subregionally and regionally through specialized institutions such as the UNESCO International Institute for Capacity-Building in Africa (IICBA), the International Centre for Girls' and Women's Education in Africa (CIEFFA), the School of African Heritage (EPA) and the African Academy of Languages (ACALAN), thus contributing to regional integration. To this end, the Department will also promote systematic support for regional initiatives and events (FESPACO, FESPAM, FIMA, SIAO, MASA and others) as factors of integration.

10104

The Department will facilitate UNESCO's participation in joint programming exercises in the field with the United Nations and other international development partners, if need be. As international support is crucial to the achievement of NEPAD objectives even though primary responsibility rests with African Member States, the Department will also foster and advocate greater involvement by multilateral, bilateral and private stakeholders in all of the Organization's activities in Africa. Use of the cooperation and partnership frameworks established by African States with Asia, Latin America and the European Union will be encouraged, as will broader participation by civil society and non-governmental organizations (NGOs) in existing or future partnerships. The Department will also support efforts to strengthen Africa's relations with its diaspora, in particular, efforts to strengthen the diaspora's scientific, intellectual and artistic contribution to the development of the continent.

10105

In regard to the Organization's support for African countries in post-crisis and post-conflict or post-disaster reconstruction situations, the Department will lead the work of task forces established by the Director-General and will follow up their recommendations. It will coordinate situation assessment and will supervise the Organization's response while ensuring harmony with the AU's framework of action for post-conflict reconstruction and development and relevant decisions by the AU and its Peace and Security Council. To ensure consistency and complementarity in the action taken by the various partners in the field, the Department will also coordinate UNESCO's action with that of other United Nations system agencies. As the expression of a new ambition, the PEER Programme will be provided with greater resources in order to improve its response to the continent's growing needs for emergency education, in close cooperation with the Education Sector.

10106

Lastly, the Department will endeavour, in cooperation with the Secretariat as a whole, both at Headquarters and in the field, to make the Organization's action to benefit Africa more visible, including for the general public.

10107

Expected results at the end of the biennium

Relations with African Member States strengthened, in particular through their Permanent Delegations and National Commissions and groups of African Member States within UNESCO, the United Nations and the African Union.

- Greater financial support regionally and nationally for programmes developed and supported by UNESCO;
- Adoption of standard-setting instruments drawn up by UNESCO accelerated and expanded;
- Holding of joint committee meetings with RECs, organization of meetings of FOSRASUN and of the UNESCO Committee for NEPAD, and monitoring of the implementation of their recommendations.

Development priorities of African Member States relating to the Organization's various fields of competence reflected in UNESCO's programming and in the joint programming of the United Nations system at the country level.

New partnerships with multilateral and bilateral organizations and with the private sector established and implemented.

- Contribution made to mobilization of extrabudgetary funds in support of UNESCO's strategic objectives and programme priorities for Africa;
- Partnerships and funding sources further diversified.

Joint activities in cooperation with the Office of the United Nations High Commissioner for Refugees (UNHCR), other United Nations partners or African regional organizations carried out in all post-crisis African countries, in particular through the PEER Programme.

- Number and type of joint initiatives.

Action coordinated and communication and interaction improved between UNESCO Headquarters and field offices in Africa and the African National Commissions.

- Database on cooperation activities with African Member States rigorously maintained and continuously updated.

Awareness of the Organization's action to benefit Africa improved among influential opinion-makers, the press and a broader public.

- Number of communications/publications on UNESCO's initiatives and achievements in Africa produced or supported and widely disseminated;
- Number of visits to UNESCO's Africa portal, as the primary gateway to information on Africa in all of UNESCO's fields of competence, increased by 50%;
- Number of references to UNESCO's action to benefit Africa in the media and in non-UNESCO publications.

Chapter 2 – Fellowships Programme

Responsible Unit: Sector for External Relations and Cooperation (ERC)

10201

Fellowships are an effective modality for UNESCO to enhance human resources and capacity of Member States, especially developing countries and those in transition. UNESCO will continue to build capacities in Member States by awarding short-term fellowships to individuals studying in areas closely aligned to the Organization's priority programmes. In addition, UNESCO will focus on increasing fellowships opportunities funded from extrabudgetary resources for developing countries and countries in transition. UNESCO will accordingly seek and negotiate cost-sharing arrangements with interested donors under the Co-Sponsored Fellowships Programme. New partnerships with civil society and non-governmental organizations will also be explored to mobilize additional extrabudgetary resources.

10202

The Fellowships Section will continue to administer fellowships, study and travel grants offered under the regular programme and from extrabudgetary resources. It will cooperate with the programme sectors in monitoring fellowships, study and travel grant activities, especially through the Intersectoral Screening Committee. Cooperation with the United Nations will be continued with a view to

harmonizing policies, procedures and stipends in the administration of fellowships and sharing information on good practices.

10203

Expected results at the end of the biennium

- National capacities enhanced in areas of UNESCO programme priorities;
- Fellowship beneficiaries empowered in priority areas through the sharing of knowledge and upgrading of skills at the graduate and postgraduate levels;
- Thematic areas aligned to biennial sectoral objectives and strategic programme priorities;
- Administration of fellowships harmonized through cooperation with the United Nations system;
- Fellowship opportunities expanded through new partnerships with Member States, civil society and non-governmental organizations.

Chapter 3 – Public information

Responsible unit: Bureau of Public Information

10301

The overall objective assigned to the Bureau of Public Information is to increase the visibility of UNESCO from Headquarters and in the Member States.

10302

The Organization's visibility helps to increase its credibility. It is both a token of recognition of the work accomplished and a necessary condition for obtaining even greater support for future activities. It must reflect the Organization's specific characteristics in its various fields of competence and its added value. The public's perception of the Organization stems mainly from the relevance and effectiveness of its work. Information activities aim to disseminate the founding principles and ideals of UNESCO, to publicize programmes and projects, mobilize partnerships that contribute to their implementation and disseminate the results obtained. Accordingly, public information is closely linked to programme activities and plays an important strategic role in their implementation.

10303

The preparation and implementation of a comprehensive communication plan for the entire Organization forms the backbone of public information activities and the means of translating its information strategy into action. It identifies the priority themes for communication (consistent with programme priorities), illustrative events and the schedule of information activities to be carried out according to the objectives pursued with the target audiences. The communication plan must also highlight the complementarity between various information media and products at the design and implementation stages.

10304

The Organization's Internet portal is now the main information instrument, in terms of both the quantity of information disseminated and the number of users. The attractiveness of the site depends, mainly, on the relevance of the information on offer, regular updating and the organization of the information and search engines used to provide access. Multilingualism is an important factor in the portal's success and should be developed gradually, depending on the availability of resources, in the Organization's six official languages. The portal should become a multimedia platform integrating and enhancing all information products (publications, graphics, audiovisual programmes, and so on), linking the different communities taking part in the Organization's activities and placing the knowledge generated at their disposal.

10305

It is primarily the print and broadcast media that project the Organization's image and disseminate its programme of action to the public at large. This activity is the subject of close cooperation between BPI and the Office of the Spokeswoman of the Director-General (ODG/SPO), the only services authorized to handle contacts with the press.

- **Print media:** dissemination of media advisories, press releases and features on the Organization's main activities; handling journalists' requests for information and interviews; and organization of press briefings and conferences.
- **Broadcast media:** production of audiovisual material (films and photographs) illustrating the Organization's activities for television.
- A special effort is made, in the form of press campaigns, on the occasion of some major events (presentation of reports, award of some prizes, inscription of new World Heritage sites, and so on) or when current events so require.

10306

BPI coordinates the publications programme with the sectors and units, providing editorial, technical and legal advice for the development of projects concerning for-sale and free publications. The programme will apply a new publications policy based on the following principles:

- extension of the concept of publication to cover various types of media;
- alignment of publication objectives and content with medium- and short-term programme priorities;
- adoption of a "publications quality assurance framework".

10307

BPI is directly responsible for the editorial production (in the six official languages of the Organization) and the distribution of the UNESCO Courier online (10 issues a year).

10308

Together with the programme sectors and Permanent Delegations of Member States, BPI organizes cultural events (exhibitions, concerts and film shows) and visits to Headquarters in order to promote the Organization's image to the public and the media.

10309

The communication plan must include public information activities in the Member States. Information activities should be carried out in partnership with field offices, National Commissions, UNESCO Clubs, civil society organizations and others. This means mobilizing all possible networks to disseminate information about the Organization's programmes and its achievements in order to increase the visibility of UNESCO in the field.

10310

Internal communication is achieved primarily through four means of delivery, accessible to the Secretariat and the Permanent Delegations:

- the Intranet site, updated daily;
- the email message UNESCOCOMMUNICATION electronic mail (sent twice a week);
- the weekly information and discussion meetings 60 minutes to convince, at which the various units present their activities and facilitate the internal dissemination of information relating specifically to programme execution;
- Flash Info, produced by ODG/SPO, covering the activities by the Director-General.

10311

The name, acronym and logo of UNESCO are crucial to the Organization's image and the way in which it is perceived by the public. It is important that they be used in accordance with the decisions of the governing bodies of the Organization and that such use be monitored regularly.

Expected results at the end of the biennium

Comprehensive communication plan elaborated and implemented.

Performance indicator:

- Implementation rate of the programmed activities.
-

Unesco.org portal further developed and enhanced.

Performance indicators:

- Rise in the number of users of the Internet portal;
 - Degree of satisfaction of specific target groups (user surveys).
-

Media information prepared and disseminated.

Performance indicator:

- Number of articles, radio and television programmes on UNESCO in the print and broadcast media.
-

Organization's publications programme implemented.

Performance indicators:

- Number of works published, in line with programme priorities;
 - Dissemination of those works;
 - Qualitative evaluation by readers.
-

Ten issues per year of the online edition of the UNESCO Courier disseminated in the six official languages of the Organization.

Programme of cultural events organized.

Performance indicators:

- Number of events;
 - Number of participants;
 - Qualitative evaluation by organizers and participants;
 - Number of articles in the media.
-

Public information in the Member States developed.

Performance indicator:

- Number of activities carried out and evaluation of their impact through the national media.
-

Internal communication developed and intensified.

Impact of the use of the logo and name of the Organization evaluated.

Performance indicator:

- Quantitative and qualitative content of the impact reports.

Chapter 4 – Strategic planning and programme monitoring

Responsible unit: Bureau of Strategic Planning (BSP)

10401

The Bureau of Strategic Planning (BSP) is the focal point for all programmatic and strategic issues and provides advice to the Director-General thereon. Principal responsibilities of the Bureau include:

- the preparation, together with the Bureau of the Budget and in close cooperation with all Secretariat units, of the biennial Programme and Budget of the Organization (35 C/5), ensuring compliance with the strategic objectives of document 34 C/4, and the guidance provided by the governing bodies, the Director-General's directives and the principles of results-based planning and programming; responsibility for the preparation of the C/5 entails, *inter alia*, preparing the preliminary proposals of the Director-General, analysing replies thereto from Member States, Associate Members, IGOs and NGOs, drawing up plans and guidelines for the preparation of the Draft Programme and Budget, providing advice and assisting sectors/bureaux in devising strategies and in articulating expected results, performance indicators and benchmarks at the various levels of programming, and ensuring that the results of evaluation activities are duly taken into account;
- the monitoring of the implementation of the Programme with a view to assessing progress towards the expected outcomes in the Organization's Medium-Term Strategy (34 C/4), and the preparation of revisions to the C/4 document, as may be required;
- the monitoring of the implementation of the approved programme and its work plans through regular reviews of the status of programme execution, as well as the preparation of related statutory reports to the governing bodies, focusing on progress made towards the achievement of the C/5 expected results; measures to strengthen this function, and thus programme delivery, include improving the methodology and instruments of programme monitoring and providing the necessary training to programme managers;

10402

In addition to these responsibilities, BSP defines and refines strategic approaches, provides guidance and overall coordination for the implementation of intersectoral platforms and coordinates activities relating to specific overarching and strategic themes, such as the dialogue among civilizations, cultures and peoples or a cross-sectoral approach to capacity-building. It also contributes to other policy and strategic issues addressed through dedicated task forces established by the Director-General. BSP is furthermore entrusted with the responsibility for following up on activities pertaining to the International Decade for a Culture of Peace and Non-Violence for the Children of the World (2001-2010), for which UNESCO has been designated by the United Nations General Assembly as lead agency.

10403

BSP also leads and coordinates UNESCO's participation in and contribution to United Nations system inter-agency positions and activities concerning programme issues, in particular in the framework of the One United Nations approach globally and at the country level. It will provide guidance, training and backstopping to the Secretariat units involved in common country programming exercises (CCA, UNDAF, PRS, SWAp, JAS) as well as to undertake capacity-training for Headquarters and field staff thereon. As representative of UNESCO in the programme-related activities and discussions of the Chief

Executives Board for Coordination (CEB), especially in the context of its High-Level Committee on Programmes (HLCP) and of the United Nations Development Group (UNDG) and their subsidiary bodies, including the support group for the One United Nations pilot countries, BSP is further entrusted with the task of ensuring the integration of the all internationally agreed development goals, including the Millennium Development Goals (MDGs) and other pertinent provisions of the United Nations Millennium Declaration and the 2005 World Summit Outcome document into UNESCO's programme activities, and to promote coherence of efforts from the perspectives and interests of UNESCO as a specialized agency.

10404

As part of its central servicing functions, BSP promotes and monitors that gender equality issues are accorded priority at all stages of programme design, implementation, monitoring and evaluation for both regular and extrabudgetary activities, as stipulated in document 34 C/4. BSP further serves as the Organization's focal point for monitoring targeted programme activities pertaining to youth and least developed countries (LDCs). In this context, capacity-building efforts will be undertaken, in particular, gender mainstreaming training, which the Director-General has made mandatory for all staff, as well as youth mainstreaming training.

10405

Lastly, BSP is also responsible for maintaining UNESCO's central programme management system (SISTER), which both integrates and supports the RBM approach, and for continuously enhancing this online programming, budgeting, management, monitoring, reporting and evaluation tool to reflect good RBM practices. The management and further development of SISTER will be complemented by specific staff training programmes in RBM, and especially results formulation, in order to build or strengthen the capacity of staff in results-based programming, monitoring and reporting.

10406

Expected results at the end of the biennium

- Programming, monitoring and reporting functions carried out in line with UNESCO's results-based management approach, ensuring compliance with the strategic orientations and the programming framework and priorities set by the governing bodies, as well as the Director-General's directives;
- Strategic guidance and overall coordination provided for the implementation of intersectoral platforms as well as activities relating to specific themes (e.g. dialogue among civilizations, cultures and peoples, cross-sectoral approach to capacity-building);
- UNESCO's programmatic contribution in the context of the United Nations reform and United Nations inter-agency cooperation articulated and strengthened, both at the global and country levels;
- Women's empowerment and gender equality in all UNESCO programmes promoted through building requisite capacities for gender mainstreaming.

Chapter 5 – Budget preparation and monitoring

Responsible unit: Bureau of the Budget (BB)

10501

The Bureau of the Budget is the focal point for all budgetary issues concerning the Organization. The Bureau provides advice to the Director-General and acts as liaison on budgetary matters to the various sectors, bureaux, offices and institutes as well as to other outside bodies and Member States, as appropriate.

10502

Specific activities of the Bureau include:

- Overall responsibility jointly with the Bureau of Strategic Planning for the preparation of the Programme and Budget of the Organization (C/5), in consultation with other sectors/bureaux/offices concerned;
- Review of budgetary implementation to ensure that proposed expenditures are in line with the approved work plans;
- Monitoring and reporting on the budgetary execution of programme activities, whether financed from regular programme or extrabudgetary resources;
- Overall management of the budget of the Organization, with particular emphasis on staff costs;
- Participation in all internal Secretariat groups, task forces, etc., whose deliberations have a financial implication for the budget of the Organization, and in relevant inter-agency activities, such as the High-Level Committee on Management (HLCM) of the Chief Executives Board (CEB);
- Preparation of documents, especially for submission to governing bodies.

10503

Expected results at the end of the biennium

- Draft Programme and Budget for 2010-2011 (35 C/5) prepared;
- Programme and Budget for 2008-2009 (34 C/5) administered, managed and monitored;
- Budget implementation (regular programme and extrabudgetary funds) regularly monitored and reported to appropriate oversight bodies (internal and Member States);
- Financial and budgetary guidance provided and participation in all matters and projects having a budgetary impact for the Organization;
- Administrative officers, young professionals and other staff trained on budget management issues;
- Follow-up of harmonization of United Nations policies, including cost recovery, and their financial and budgetary impact;
- Active participation in projects such as IPSAS, as well as in development of administrative and managerial tools;

Chapter 6 – Anticipation and foresight

Responsible Unit: Office of Foresight (FOR)

10601

In order to strengthen UNESCO's role as a forum of anticipation and future-oriented thinking and strengthen its intersectorality and interdisciplinarity in this field, the Office of Foresight will endeavour to promote dialogue, analysis and critical and speculative research on future questions in the Organization's fields of competence.

10602

This task under the intellectual, scientific, strategic and ethical watch function will be performed in accordance with an intersectoral and interdisciplinary approach. The *Twenty-first Century Talks* and the *Twenty-first Century Dialogues* will continue and will be the core activities intended to reach and inform a wide audience in this field. Several meetings in this series will be held at Headquarters and in the field, in the various regions of the world. Publication of anthologies of these meetings in the various language versions will also be continued, as will the dissemination of the first two: *Keys to the Twenty-first Century* and *The Future of Values*.

10603

Furthermore, through its publications and debates the Office of Foresight will endeavour to increase the entire Organization's awareness of foresight issues. Accordingly, it will seek to ensure that its activities serve all of the Organization's fields of competence so that better account will be taken of the emerging challenges and changes in the world. Initiatives taken by the Office will respond, as appropriate, to the needs of the programme sectors. Those activities will contribute to the identification of new issues that are likely to guide strategies and approaches. Intellectual assistance will be provided to UNESCO's Member States and partners that wish to strengthen their capacities in this field.

10604

Lastly, the Office of Foresight will strive to strengthen partnerships and networks in the field of future-oriented thinking and to continue to raise the awareness of the public, decision-makers and scientific and intellectual communities with regard to major issues of the future and the importance of anticipation and foresight in UNESCO's fields of competence. Through action to raise the awareness of the audiences concerned and of the leading media in various regions of the world, the Office will, in particular, undertake targeted dissemination of the programme's key messages, the lines of inquiry that emerge from the *Twenty-first Century Talks* and the recommendations set out in the *UNESCO World Report Towards Knowledge Societies*.

10605

Expected results at the end of the biennium

Better anticipation of foreseeable trends and emerging challenges in UNESCO's fields of competence.

Performance indicators:

- Events relating to foresight issues organized (number, participants, media coverage):
 - *Benchmark: 6 Twenty-first Century Talks at Headquarters and at least 2 in the field; organization of 2 Twenty-first Century Dialogues lasting a full day;*
- Impact of these events on the integration of a future-oriented dimension into UNESCO's approaches.

Raising the awareness of Member States, scientific and intellectual communities, the media, civil society and the public at large with regard to major issues of the future and to the importance of future-oriented thinking in UNESCO's fields of competence.

Performance indicators:

- Publication of articles and media coverage of events:
 - *Benchmark: 50 leading journals involved in different regions; publication and dissemination of the anthologies of Twenty-first Century Talks in the various language versions;*
- Degree of integration of future-oriented approaches into policy analysis and into global and regional dialogues;
- Networks of experts established in this field.

Part III – Support for Programme Execution and Administration

ZRG Part III – 1

Staff/Activities	Regular Budget						Extrabudgetary Resources ¹
	33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/ (Decrease) in resources	Recosting/ Technical Adjustments	34 C/5 Proposed \$648.3M	
	\$	\$	\$	\$	\$	\$	\$
A. Field management and coordination							
Staff	4 308 700	–	4 308 700	36 900	191 100	4 536 700	210 000
Activities	16 679 600	–	16 679 600	1 646 500	1 316 000	19 642 100	2 042 000
Total, Part III.A	20 988 300	–	20 988 300	1 683 400	1 507 100	24 178 800	2 252 000
B. External relations and cooperation							
Staff	16 456 300	72 800	16 529 100	(572 500)	664 500	16 621 100	4 729 100
Activities	3 368 400	–	3 368 400	(307 300)	174 200	3 235 300	–
Total, Part III.B	19 824 700	72 800	19 897 500	(879 800)	838 700	19 856 400	4 729 100
C. Human resources management							
Staff	15 964 800	(146 500)	15 818 300	121 900	715 200	16 655 400	513 300
Activities	14 752 100	–	14 752 100	1 309 000	609 000	16 670 100	104 300
Total, Part III.C	30 716 900	(146 500)	30 570 400	1 430 900	1 324 200	33 325 500	617 600
D. Administration							
Chapter 1							
Administrative coordination, support and procurement							
Staff	5 730 200	(108 600)	5 621 600	187 600	268 400	6 077 600	795 600
Activities	302 500	45 000	347 500	(62 500)	17 500	302 500	–
Chapter 2							
Accounting, treasury management and financial control							
Staff	7 507 400	108 600	7 616 000	749 300	317 200	8 682 500	1 593 100
Activities	1 627 000	–	1 627 000	1 390 200	184 800	3 202 000	–
Chapter 3							
Information systems and telecommunications							
Staff	12 722 500	–	12 722 500	(157 100)	511 200	13 076 600	2 473 500
Activities	10 629 500	–	10 629 500	(1 598 100)	553 100	9 584 500	–
Chapter 4							
Conferences, languages and documents							
Staff	22 165 800	146 500	22 312 300	(1 276 800)	938 900	21 974 400	1 034 000
Activities	3 852 900	–	3 852 900	(1 164 700)	164 600	2 852 800	–
Chapter 5							
Common services, security, utilities and management of premises and equipment							
Staff	16 228 200	217 200	16 445 400	(25 200)	557 700	16 977 900	4 334 000
Activities	11 186 000	(45 000)	11 141 000	(686 900)	640 300	11 094 400	44 000
Chapter 6							
Maintenance, conservation and renovation of Headquarters premises							
Activities	14 200 000	–	14 200 000	(334 700)	5 334 700	19 200 000	–
Total, Part III.D–Staff	64 354 100	363 700	64 717 800	(522 200)	2 593 400	66 789 000	10 230 200
Total, Part III.D–Activities	41 797 900	–	41 797 900	(2 456 700)	6 895 000	46 236 200	44 000
Total, Part III.D	106 152 000	363 700	106 515 700	(2 978 900)	9 488 400	113 025 200	10 274 200
Total, Part III	177 681 900	290 000	177 971 900	(744 400)	13 158 400	190 385 900	17 872 900

¹ Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Part III.A – Field Management and Coordination

■ Comments on the volume variation between 34 C/5 Core scenario and 33 C/5 Approved

When compared to the 33 C/5, the proposed budget for the 34 C/5 core scenario shows a net volume increase of \$1.7M (8.0%). This increase in resources can be linked to the reinforcement of field offices with specific emphasis on UNESCO's participation in the pilots for the One United Nations initiative, provision of administrative backstopping for post-conflict situations and additional field security requirements, plus a marginal increase in other activities.

	Staff	Activities	Total
Total staff adjustments (reclassifications)	36 900	–	36 900
HQ operations	–	96 500	96 500
Participation in One United Nations initiative	–	650 000	650 000
Administrative support for post conflict	–	600 000	600 000
Additional field security	–	300 000	300 000
Total increase of resources	36 900	1 646 500	1 683 400

Part III.B – External Relations and Cooperation

■ Comments on the volume variation between 34 C/5 Core scenario and 33 C/5 Approved

As outlined below, when compared to the 33 C/5, the proposed budget for the 34 C/5 Core scenario shows a volume decrease of \$0.9M (4.4%). This decrease is linked to the reduction in staff and activities by 2.9% and 1.5% respectively.

	Staff	Activities	Total
Total staff adjustments	(572 500)	–	(572 500)
Division of relations with organizations and new partnerships	–	(100 000)	(100 000)
Division of cooperation with extrabudgetary funding sources	–	(33 000)	(33 000)
Other volume reduction	–	(174 300)	(174 300)
Total decrease of resources	(572 500)	(307 300)	(879 800)

Part III.C – Human Resources Management

■ Comments on the volume variation between 34 C/5 Core scenario and 33 C/5 Approved

When compared to the 33 C/5, the net variation in volume corresponds to an increase of \$1.4 M (4.7%) which is mainly in the activity budget. The increase in activity is due to the additional funds provided to HRM for non-compressible items such as MBF claims processing outsourcing, JCU and STEPS; HRM has reduced its training budget by 13%.

	Staff	Activities	Total
Total staff adjustments	121 900	–	121 900
MBF-claims processing outsourcing	–	2 300 000	2 300 000
STEPS	–	200 000	200 000
JCU (Children's club and day nursery)	–	200 000	200 000
Training budget	–	(800 000)	(800 000)
Other volume reduction	–	(591 000)	(591 000)
Net increase of resources	121 900	1 309 000	1 430 900

Part III.D – Administration

■ Comments on the volume variation between 34 C/5 Core scenario and 33 C/5 Approved

When compared to the 33 C/5, the net volume decrease of about \$3M corresponds to 6% reduction in activity budget and 1% reduction in staff for ADM. In terms of activity, earmarked funds of \$1.7M are foreseen for the implementation of the International Public Sector Accounting Standards (IPSAS) and tax reimbursement for interpreters. Without taking these into account, the real reduction in resources is about \$4M, part of which is in DIT (HRM systems, mainframe switch-off, SISTER, helpdesk, etc.), CLD (temporary assistance, overtime and operating costs) and HQD (expedition charges and Headquarters security).

	Staff	Activities	Total
Total staff adjustments	(522 200)	–	(522 200)
Administration coordination and support	–	(62 500)	(62 500)
Additional Funds for IPSAS	–	1 500 000	1 500 000
Division of the Comptroller (DCO)	–	(109 800)	(109 800)
Division of information systems and telecommunications (DIT)	–	(1 598 100)	(1 598 100)
Tax reimbursement for interpreters	–	200 000	200 000
Division of conferences, languages and documents (CLD)	–	(1 364 700)	(1 364 700)
Headquarters Division (HQD)	–	(1 021 600)	(1 021 600)
Net decrease of resources	(522 200)	(2 456 700)	(2 978 900)

Part III – Support for Programme Execution and Administration

ZRG Part III – 2

ESTABLISHED POSTS BY CATEGORY AND BY FUNDING SOURCE							
Programme related services	33 C/5 Approved as adjusted			34 C/5 Proposed \$648.3M			Total
	ADG/D/P/NPO	GS/L	Total	ADG/D/P/NPO	GS/L	Total	
Field management and coordination							
<i>RP Headquarters</i>	12	8	20	12	8	20	
<i>Extrabudgetary</i>	–	–	–	1	–	1	
External relations and cooperation							
<i>RP Headquarters</i>	40	41	81	38	40	78	
<i>RP Field</i>	3	–	3	3	–	3	
<i>Extrabudgetary</i>	11	7	18	13	7	20	
Human resources management							
<i>RP Headquarters</i>	33	55	88	36	51	87	
<i>Extrabudgetary</i>	2	1	3	1	1	2	
Administration							
<i>RP Headquarters</i>	107	276	383	115	270	385	
<i>RP Field</i>	–	–	–	–	–	–	
<i>Extrabudgetary</i>	22	47	69	15	46	61	
RP Headquarters	192	380	572	201	369	570	
RP Field	3	–	3	3	–	3	
Extrabudgetary	35	55	90	30	54	84	
GRAND TOTAL	230	435	665	234	423	657	
VARIATION vs. 33 C/5 APPROVED AS ADJUSTED (Regular Budget + Extrabudgetary)							(8)

Items of Expenditure	Regular Budget			Extrabudgetary Resources ¹
	Staff	Activities	34 C/5 Proposed \$648.3M	
	\$	\$	\$	\$
A. Field management and coordination				
1. Headquarters (HQ)				
I. Staff (established posts)	4 536 700		4 536 700	210 000
II. Other costs:				
Temporary assistance		56 000	56 000	–
Staff travel on official business		171 000	171 000	–
Contractual services		237 000	237 000	–
General operating expenses		69 100	69 100	–
Supplies and materials		20 000	20 000	–
Furniture and equipment		57 000	57 000	–
Total, Part III. A.1	4 536 700	610 100	5 146 800	210 000
2. Field offices running costs				
Temporary assistance		4 617 400	4 617 400	–
Staff travel on official business		1 442 500	1 442 500	–
Contractual services		161 000	161 000	–
General operating expenses		8 832 300	8 832 300	2 042 000
Improvement of premises		298 800	298 800	–
Supplies and materials		1 000 000	1 000 000	–
Furniture and equipment		970 000	970 000	–
Other expenditure		160 000	160 000	–
Total, Part III.A.2	–	17 482 000	17 482 000	2 042 000

Items of Expenditure	Regular Budget			Extrabudgetary Resources ¹
	Staff	Activities	34 C/5 Proposed \$648.3M	
	\$	\$	\$	\$
3. Sums administered by field management and coordination for reinforcement in field offices				
UNESCO's participation in pilots for One United Nations initiative		650 000	650 000	–
Administrative support for post conflict		600 000	600 000	–
Additional field security		300 000	300 000	–
Total, Field reinforcement	–	1 550 000	1 550 000	–
Total, Part III.A.3	4 536 700	19 642 100	24 178 800	2 252 000
B. External relations and cooperation				
I. Staff (established posts)	16 621 100		16 621 100	4 729 100
II. Other costs:				
Temporary assistance		176 500	176 500	–
Overtime		8 500	8 500	–
Participants (delegates) travel		792 000	792 000	–
Staff travel on official business		647 200	647 200	–
Contractual services		1 013 500	1 013 500	–
General operating expenses		316 500	316 500	–
Supplies and materials		63 200	63 200	–
Furniture and equipment		135 500	135 500	–
Other expenditure		82 400	82 400	–
Total, Part III.B	16 621 100	3 235 300	19 856 400	4 729 100
C. Human resources management				
I. Staff (established posts)	16 655 400		16 655 400	513 300
II. Other costs:				104 300
Temporary assistance		180 700	180 700	–
Overtime		8 400	8 400	–
Participants (delegates) travel		10 000	10 000	–
Staff travel on official business (ICSC, HLCM, etc.)		132 000	132 000	–
Contractual services		314 300	314 300	–
General operating expenses		201 400	201 400	–
Supplies and materials		39 400	39 400	–
Furniture and equipment		59 100	59 100	–
Other expenditure		17 500	17 500	–
III. Sums administered by the Bureau of Human Resources Management on behalf of the Organization as a whole:				
Young Professionals Programme and recruitment activities		1 350 000	1 350 000	–
Training Budget		5 200 000	5 200 000	–
Contribution to MBF for Associate Participants and administrative costs		6 114 800	6 114 800	–
Staff Compensation Plan		129 600	129 600	–
Pension Fund Travel (UNJSPF)		24 400	24 400	–
Inter-Agency Games (Contribution for staff members' travel)		16 100	16 100	–
Contribution to staff associations		72 400	72 400	–
JCU (Children's Club and Day Nursery)		300 000	300 000	–
MBF claims processing		2 300 000	2 300 000	–
STEPS		200 000	200 000	–
Total, Part III.C	16 655 400	16 670 100	33 325 500	617 600
D. Administration				
Chapter 1 Administrative coordination, support and procurement				
I. Staff (established posts)	6 077 600		6 077 600	795 600
II. Other costs:				
Temporary assistance		43 000	43 000	–
Participants (delegates) travel		90 000	90 000	–
Staff travel on official business		64 000	64 000	–
Contractual services		38 000	38 000	–
General operating expenses		11 100	11 100	–
Supplies and materials		13 900	13 900	–
Furniture and equipment		40 000	40 000	–
Other expenditure		2 500	2 500	–
Total, Chapter 1	6 077 600	302 500	6 380 100	795 600

Items of Expenditure	Regular Budget			Extrabudgetary Resources ¹
	Staff	Activities	34 C/5 Proposed \$648.3M	
	\$	\$	\$	\$
Chapter 2 Accounting, treasury management and financial control				
I. Staff (established posts)	8 682 500		8 682 500	1 593 100
II. Other costs:				
Temporary assistance		90 000	90 000	–
Staff travel on official business		40 000	40 000	–
Contractual services		100 000	100 000	–
General operating expenses		84 000	84 000	–
Supplies and materials		70 000	70 000	–
III. Sums administered by the Division of the Comptroller on behalf of the Organization as a whole:				
Insurance premiums		1 088 000	1 088 000	–
IPSAS		1 500 000	1 500 000	–
Amortization of the construction costs of the premises of the UNESCO International Bureau of Education		230 000	230 000	–
Total, Chapter 2	8 682 500	3 202 000	11 884 500	1 593 100
Chapter 3 Information systems and telecommunications				
I. Staff (established posts)	13 076 600		13 076 600	2 473 500
II. Other costs:				
Temporary assistance		414 000	414 000	–
Staff travel on official business		205 000	205 000	–
Contractual services		615 900	615 900	–
General operating expenses		1 775 600	1 775 600	–
Supplies and materials		312 000	312 000	–
Furniture and equipment		890 600	890 600	–
Provisions for SISTER		300 000	300 000	–
Provision for FABS		4 000 000	4 000 000	–
Provision for systems rationalization (STEPS, IPSAS, PIU)		1 071 400	1 071 400	–
Total, Chapter 3	13 076 600	9 584 500	22 661 100	2 473 500
Chapter 4 Conferences, languages and documents				
I. Staff (established posts)	21 974 400		21 974 400	1 034 000
II. Other costs:				
Temporary assistance		753 500	753 500	–
Overtime		80 000	80 000	–
Staff travel on official business		13 000	13 000	–
General operating expenses		1 304 800	1 304 800	–
Supplies and materials		381 500	381 500	–
Furniture and equipment		120 000	120 000	–
Tax reimbursement for interpreters		200 000	200 000	–
Total, Chapter 4	21 974 400	2 852 800	24 827 200	1 034 000
Chapter 5 Common services, security, utilities and management of premises and equipment				
I. Staff (established posts)	16 977 900		16 977 900	4 334 000
II. Other costs:				44 000
Temporary assistance		223 800	223 800	–
Overtime and night differential		760 000	760 000	–
Staff travel on official business		20 000	20 000	–
General operating expenses		29 200	29 200	–
Supplies and materials		30 000	30 000	–
Furniture and equipment		100 000	100 000	–
III. Sums administered by the Headquarters Division on behalf of the Organization as a whole:				
Equipment and Materials		171 000	171 000	–
Electricity		1 500 000	1 500 000	–
Heating		1 700 000	1 700 000	–
Water and compressed air		521 200	521 200	–
Taxes (sweeping and waste disposal)		509 000	509 000	–
Maintenance contracts (including cleaning and hygiene) and other charges		3 318 700	3 318 700	–
Expedition charges		579 300	579 300	–
Headquarters Security		1 632 200	1 632 200	–
Total, Chapter 5	16 977 900	11 094 400	28 072 300	4 378 000

Items of Expenditure	Regular Budget			Extrabudgetary Resources ¹
	Staff	Activities	34 C/5 Proposed \$648.3M	
	\$	\$	\$	\$
Chapter 6 Maintenance, conservation and renovation of Headquarters premises				
II. Other costs:				
Maintenance, conservation and renovation of buildings and infrastructures	–	4 500 000	4 500 000	–
Amortization of renovation plan loan	–	13 400 000	13 400 000	–
Amortization of official residence loan	–	1 300 000	1 300 000	–
Total, Chapter 6	–	19 200 000	19 200 000	–
Total, Part III.D	66 789 000	46 236 200	113 025 200	10 274 200
Total, Part III	104 602 200	85 783 700	190 385 900	17 872 900

1 Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

III.A – Field management and coordination

Responsible Unit: Bureau of Field Coordination (BFC)

11001

The Bureau of Field Coordination (BFC) is the focal point for overall management and administration of field offices and provides advice to the Director-General and senior management on the implementation and continued refinement of the Organization's decentralization strategy. It acts as the secretariat of the Decentralization Review Task Force which focused in 2007 on short-term adjustments aimed at strengthening field capacity and accountability and at firmly engaging in United Nations reform at the country level, both through the One United Nations approach and other joint programming exercises by UNCTs, such as CCAs and UNDAFs. The Task Force will next examine longer-term measures to adapt UNESCO's decentralized system to the exigencies of United Nations reform at country level and to the overall architecture of United Nations presence in the field that will evolve from the ongoing One United Nations pilot exercises and decisions to be taken by intergovernmental bodies, including the United Nations General Assembly in the context of the 2007 Triennial comprehensive policy review of operational activities (TCPR).

11002

BFC will ensure a smooth information flow between Headquarters and field offices on issues pertaining to United Nations reform, in particular the One United Nations approach, and catalyse technical support and backstopping to field offices for their active participation in joint country-level programming through increased responsiveness and resource-sharing among the various UNESCO entities. It will also provide guidance to field offices on other facets of the One United Nations approach, notably common services, alignment of administrative practices and, when appropriate, common premises, and assist them concretely, in coordination with central services concerned, by providing them with the necessary internal and external expertise through missions and short-term assignments. In addition, BFC will provide targeted reinforcement to field offices to facilitate their interaction with UNCTs in countries where the Organization has non-resident status and to support possible alternative arrangements in such cases.

11003

BFC supervises the Directors and Heads of field offices who report to it on the use of operating and security costs as well as on overall office and human resources management. The network of field offices serves as a common platform for all programme sectors to which field office Directors and Heads are accountable. In addition, they have direct reporting lines to a number of central services. Within this set-up BFC, with relevant programme sectors and central services, will coordinate the assessment of field office Directors' and Heads' performances, through Performance Agreements piloted in 2007, defining on a biennial basis key expected results in all aspects of their functions (programme management, mobilization of partnerships and resources, budget and finance, people management, security, etc.) with corresponding performance indicators.

11004

BFC is responsible for apportioning operating costs among field offices and for monitoring expenditure and ensuring cost-efficiency. Support field staff is attached to BFC which will pursue efforts to fill staff gaps in administrative units so as to improve internal controls, and more generally in core support functions. Furthermore, BFC will advise senior management on overall staffing needs of field offices in order to ensure that there is an adequate level of and balance between substantive and support staff.

BFC will also provide backstopping and assistance to field offices in the implementation of IOS audit recommendations and for strengthening administrative and managerial capacities, including through mentoring and tutoring schemes.

11005

Within the United Nations security management system, BFC acts as UNESCO's focal point for the safety and security of field staff and premises and is responsible for overall compliance with established security policies and strategies. This function consists, *inter alia*, of participation in inter-agency mechanisms and activities aimed at developing and refining United Nations field security policies and directives, ensuring house-wide implementation of instructions and guidelines emanating from and measures recommended by the United Nations Department of Safety and Security (UNDSS), raising awareness among staff at and away from Headquarters regarding security and safety of premises and staff, and administration, management and monitoring of the field security budget (included in Part I.C of draft document 34 C/5). BFC, in its field security focal point capacity, also ensures adequate access to and implementation of the field security training programmes and provides assistance and field security advice to Field offices and to staff travelling on mission.

11006

BFC cooperates with the relevant central services in: (i) promoting the application of delegation of authority to field offices, and corresponding programme and management accountability; (ii) ensuring the further strengthening of electronic networking facilities in field offices; (iii) the continued roll-out of corporate training programmes providing all field staff with a common vision and understanding of UNESCO as well as the requisite technical skills for the smooth implementation of programmes and improved visibility of the Organization's actions in Member States, effective participation in joint country-level programming and other facets of the One United Nations approach.

11007

Finally, BFC coordinates UNESCO's response to post-conflict and post-disaster situations in all regions except Africa (which falls under the responsibility of the Africa Department) and act as secretariat for relevant task forces set up by the Director-General. It provides strategic focus to UNESCO's participation in the United Nations integrated assistance to early recovery and reconstruction, including in OCHA consolidated appeals and flash appeals, common United Nations needs assessments, and programming and funding mechanisms, as well as to UNESCO's initiatives in reconciliation and peace-building. BFC acts as liaison with the relevant inter-agency mechanisms and facilitates the smooth flow of information and interactions between Headquarters and field offices concerned. BFC also provides administrative backstopping to UNESCO's operations in post-conflict and post-disaster situations and is tasked as necessary with the rapid setting up, in cooperation with the cluster offices concerned, of UNESCO presence to facilitate the Organization's immediate response. To this end, BFC assures the logistical infrastructure, within the corresponding UNCTs whenever feasible or in close cooperation with the United Nations Resident Coordinator, and the deployment of the required management and administrative staff to ensure that rules and procedures are adhered to.

11008

Expected results at the end of the biennium

- Frameworks for decentralization accountability harmonized and strengthened.
- Participation in One United Nations approach initiatives strengthened at country level and coherent action between Headquarters and field offices promoted.
- Integrated approach to performance assessment of field office Directors and Heads put in place.

- Operating budgets of field offices monitored and their management and administration improved.
- Awareness raised among field and Headquarters staff of field security issues and related delegation of authority and accountability, as well as of security policies and guidelines.
- DSS instructions regarding safety and security of premises and staff in the field implemented.
- Strategic participation in United Nations integrated post-conflict and post-disaster responses ensured, in particular with respect to common needs assessments, OCHA consolidated appeals, and strategic and programmatic frameworks, as well as funding mechanisms.
- Effective post-conflict and post-disaster operations with proper infrastructures and administrative mechanisms put in place.

III.B – External relations and cooperation

Responsible unit: Sector for External Relations and Cooperation (ERC)

12001 UNESCO will continue to realize its priorities and goals by building efficient relations with its Member States, Associate Members, observers and territories; through partnership and engagement with the United Nations, its specialized agencies, programmes, funds and organs; and through collaboration with other international, intergovernmental, and non-governmental agencies and organizations. UNESCO will develop and expand these relations to secure the universal membership of the Organization and to realize effective international cooperation in all its fields of competence. UNESCO will work to develop a genuine “culture of partnership”, involving civil society actors, to enhance the impact of its programme activities at the country level.

12002 Extrabudgetary contributions will be important to reach the strategic programme objectives and biennial sectoral priorities. UNESCO will improve the management of these contributions by developing and implementing an extrabudgetary resources mobilization strategic plan.

12003 Throughout the biennium, UNESCO will make a proactive contribution to United Nations system activities and mechanisms as well as interagency cooperation, especially as the United Nations reform efforts gather momentum.

12004 The Sector for External Relations and Cooperation, headed by the Assistant Director-General, is responsible for these efforts. The ADG is assisted by an Executive Office responsible for the Sector’s coordination, liaison, evaluation, administration, communication and information.

Following are the biennial priorities and strategic objectives of the ERC sector:

1. Strengthening relations with Member States

12005 UNESCO will seek to reinforce liaison with its Member States, including Permanent Delegations and National Commissions. It will provide a full range of services to Member States and their Permanent Delegates in terms of access to UNESCO, encompassing routine correspondence to larger impact activities, such as the follow-up to official visits and Memoranda of Understanding, while responding to priorities of Member States. One of the more recent challenges has been to integrate the work of National Commissions into UNESCO’s knowledge base contributing to in-country activities and cooperation. This is an ongoing effort and involves the provision of up-to-date and real-time information on activities, often innovative in nature, of 192 National Commissions. This will enable National Commissions to share their experiences with each other, while allowing UNESCO to utilize them as an integral part of its programming.

Relations with Member States

12006 The development of relations with Member States, Associate Members, observers and territories remains the Sector’s core task. The Sector will support and encourage non-Member States to join the Organization so as to ensure the greatest possible degree of universality. Close cooperation will be pursued with the

Permanent Delegates and with the established groups of Member States at UNESCO. Bilateral meetings and general information consultations with Permanent Delegations will be held on a regular basis on major issues and themes relating to the Organization's functioning and activities.

12007

Certain groups of countries at the subregional and regional levels, sharing similar profiles will receive particular attention. In close cooperation with the programme sectors, concerned Member States and other institutions, the Sector will develop strategies to meet the urgent needs of these countries, including through extrabudgetary resources. The Sector will contribute to the preparation and follow-up of meetings and missions of the Director-General, together with other sectors, field offices, National Commissions and the Africa Department.

12008

The Internet-based analyses, information and data on cooperation with each Member State will be updated regularly, thereby providing rapid responses to information needs.

12009

Expected results at the end of the biennium

- Member States, particularly through their Permanent Delegates and established groups at Headquarters, better integrated into UNESCO's functioning and enabled to partake in decision-making;
- Extrabudgetary funds mobilized to meet the priorities of select countries;
- Electronic databases on cooperation with Member States and Associate Members updated.

2. Enhancing the role and capacity of National Commissions

12010

As constituent elements of UNESCO and a unique network within the United Nations system, the National Commissions for UNESCO actively contribute to the pursuit of UNESCO's objectives and the conceptualization, implementation and delivery of its programmes at the regional, subregional and country levels. UNESCO will continue to enhance its long-standing cooperation with them, also adapted for the special circumstances of United Nations-wide reform.

12011

Acting as bodies for liaison, advice, information and programme implementation, they serve and assist both the Member States and UNESCO in numerous areas such as:

- intergovernmental programmes;
- UNESCO prizes;
- celebration of international days and anniversaries;
- preparation of and follow-up to major international events;
- use of UNESCO's name and logo;
- nomination of national experts to UNESCO events;
- decentralization;
- partnerships;
- fundraising;
- visibility of UNESCO;
- the Participation Programme and the Fellowships Programme;
- UNESCO Clubs and Centres; NGOs and civil society partners;
- UNESCO Chairs and Associated Schools;
- candidates for vacant posts in the Secretariat.

12012

Assistance will be provided to National Commissions with a view to building capacities, strengthening interfaces and cooperation with the UNESCO field network and United Nations country teams, engaging in advocacy on behalf of UNESCO and through public information activities, forming partnerships with NGOs, other civil society actors and the private sector and mobilising resources.

Conceptualization and implementation of programmes at regional and subregional levels

12013

National Commissions' participation in the C/4 and the C/5 consultative preparatory process is indispensable. Regional consultations on the preparation of the draft Programme and Budget for 2010-2011 (35 C/5) as well as quadrennial conferences (in Asia and the Pacific, Europe and North America, and Latin America and the Caribbean), statutory in character, will be organized concurrently in 2008 in the most cost-effective manner. Emphasis will be placed on securing the inputs from National Commissions and other stakeholders, including intellectual communities and civil society representatives, and on strengthening networking of and cooperation among National Commissions at regional and subregional levels.

Capacity-building

12014

The basic competences and operational capacities of National Commissions will be strengthened through the biennial interregional information seminar for newly appointed Secretaries-General as well as subregional and regional training workshops for other staff of National Commissions. Discussion topics will be chosen according to the needs and training methods and will be adapted to promote exchange of experiences and sharing of good practices. Some capacity-building resources are available for National Commissions in need through the Participation Programme for ICT equipment and for staff training support. Building capacity for an implementation of national policies in UNESCO's fields of competence will be encouraged and supported, whenever possible.

Advocacy and communication services

12015

Efforts will be pursued to advocate the role of National Commissions at various levels and through different channels, and to help develop public information activities and media relations. Publications and electronic materials for National Commissions will be updated as necessary. The communication tools and services such as the online portal and the database on National Commissions will be continuously improved and updated.

12016

Expected results at the end of the biennium

- Effective contribution of National Commissions to the preparation, implementation and evaluation of UNESCO's programmes secured;
- Cooperation between National Commissions and UNESCO field offices strengthened within the framework of the decentralization strategy and the United Nations reform arrangements.

3. Reaffirming the profile, presence and impact of UNESCO in the United Nations family, in cooperation with intergovernmental organizations

12017 Working in partnership will be crucial, especially as the United Nations reform process gathers momentum. UNESCO will accordingly continue to strengthen its inter-agency cooperation and coordination as well as its relations with intergovernmental organizations.

12018 UNESCO will work with the United Nations system and its Member States to advance and implement the United Nations reform process through a variety of mechanisms and intergovernmental and interagency bodies, including the United Nations General Assembly, ECOSOC, as well as CEB, UNDG, the Inter-agency Standing Committee (IASC), and the Executive Committee on Humanitarian Affairs (ECHA). UNESCO will need to reaffirm and increase its presence, profile and impact in these bodies through effective in-house information-sharing and coordination, improve its contributions to documents and reports, and be represented in meetings, making optimal use of limited travel funds.

12019 There will also be an increase in demand for monitoring, analysis and advice pertaining to United Nations developments, in particular the United Nations reform process and its implications. The Sector will therefore increase its analytical efforts and identify policy implications and options, helping to align the United Nations reform scheme with UNESCO's objectives and capacities. In addition, efforts will be undertaken to ensure that the United Nations reform process is acknowledged, understood and acted upon, as appropriate, throughout the Organization. This is a precondition for bringing about system-wide coherence, harmonization and alignment around country priorities. To this end, the Sector will screen and distribute to relevant sectors and units United Nations system documents and decisions so that their work could respond to the broader concerns and trends within the United Nations system.

12020 UNESCO will also aim to strengthen its cooperation with international governmental organizations outside the United Nations system through active participation in various intergovernmental and inter-secretariat meetings dealing with policy, strategic and programmatic issues. UNESCO will provide a certain level of support to groups of Member States at UNESCO (Commonwealth, OIF, CPLP, European Union and Group of 77) as regards the organization of meetings leading to joint activities. The results of these meetings, as well as related documentation, will be disseminated within the Secretariat.

12021 Expected results at the end of the biennium

- Greater degree of involvement and contribution to United Nations system mechanisms ensured;
- Efficient online system of information and coordination on United Nations-related issues maintained;
- Substantive input to United Nations documents and reports, and to inter-agency and inter-governmental meetings arranged;
- Greater synergies and improved cooperation between IGOs and UNESCO ensured.

4. Developing a culture of partnership with civil society

12022 UNESCO will strive to develop a genuine "culture of partnership" with civil society in implementing the Organization's objectives, programmes and projects. Non-governmental Organizations, notably those at the grassroots level, as well as foundations and institutions, will be mobilized to increase their involvement with the Organization and to dedicate human and technical resources towards building productive inter-partner synergies. UNESCO will also develop capacity-building networks at local and national

levels with the aim of promoting and strengthening tripartite partnerships, consisting of field offices and National Commissions.

12023

The Organization will also strive to improve the existing statutory framework and the procedures governing cooperation with non-governmental organizations (NGOs); pursue the awareness-raising and training effort at Headquarters, in the field and in respect of the National Commissions by means of relevant tools; develop existing collective cooperation mechanisms (International Committee of Non-Governmental Organizations of the Executive Board and the NGO-UNESCO Liaison Committee); promote collective consultations, including at the regional level; and strengthen NGO participation in international conferences organized by UNESCO.

12024

Cooperation with parliamentarians will be pursued by engaging and sensitizing this strategic constituency to UNESCO's programme objectives and priorities. This cooperation will serve to broaden the visibility of UNESCO in decision-making circles and create favourable conditions for expanding the Organization's support base in Member States. In this respect, UNESCO will also continue cooperation with the International Parliamentary Union (IPU). National Commissions and field offices will help to convey the Organization's messages to, and strengthening ties with, parliamentarians in their respective countries. UNESCO's network of parliamentary focal points and "friends of UNESCO Leagues" will be extended, while cooperation among existing focal point networks will be strengthened. Various publications, such as guides and handbooks focused on UNESCO-related issues will be jointly developed and disseminated with IPU.

12025

Municipal and local authorities are important development actors, and as such, UNESCO will aim to strengthen its cooperation with these partners at international, regional and national levels. Accordingly, UNESCO will collaborate with international and regional bodies representing the communities of cities and local governments, such as the "United Cities and Local Governments" (UCLG). Likewise, efforts will be made to compile a best-practices resource tool highlighting the contribution of local authorities to the achievement of UNESCO objectives at the national and local levels.

12026

UNESCO will reinforce the operational capacities of UNESCO Centres, Associations and Clubs, and support selected projects contributing to the Organization's strategic programme objectives. The work of UNESCO Clubs at national and local levels will be aligned with that of municipalities and elected representatives, so as to better establish mechanisms for cooperation at local level. The cooperation between UNESCO Clubs and National Commissions will constitute an important aspect in the promotion of the UNESCO Clubs Movement. A revitalized World Federation of Centres, Associations and Clubs for UNESCO (WFUCA) will play a dynamic role in bringing to bear the contribution of UNESCO Clubs at the grassroots level.

12027

Expected results at the end of the biennium

- UNESCO-NGO cooperation framework rationalized and increased;
- Parliamentarians, NGOs and civil society involved in programming and implementation; triangular partnership at the country level between UNESCO, NGOs and National Commissions strengthened;
- Broader support base for UNESCO created as a result of cooperation with parliamentarians, municipal and local authorities and UNESCO Centres, Associations and Clubs.

5. Improving the visibility and image of UNESCO through efficient administration of UNESCO prizes, and the use of UNESCO's name and logo

12028 The management and promotion of UNESCO prizes will be further consolidated with the aim of increasing their impact and visibility. The ERC sector will serve as a focal point for the implementation of the UNESCO prize strategy adopted by the Executive Board at its 171st session, ensuring that all new prizes are administered in accordance with the standard model statutes and financial regulations, and seeking to align existing prizes with this new policy.

12029 The normative and administrative framework for the use of UNESCO's name, acronym, logo and Internet domain names will be enhanced and a focal point/unit will become fully operational. Particular emphasis will be placed on clarifying cases such as the use, related authorization and proper protection from unauthorized use, as well as on developing appropriate tools that ensure an effective application of this framework by the Secretariat, Member States and their National Commission, as well as external partners.

12030 Expected results at the end of the biennium

- Visibility and impact of UNESCO strengthened through UNESCO prizes;
- Proper use of UNESCO's name, acronym and logo as well as Internet domain names protected globally and nationally.

6. Strengthening and diversifying extrabudgetary resources in support of programme priorities and in further pursuance of the related Action Plan

12031 UNESCO expects to continue to receive a major part of its resources from extrabudgetary contributions. In order for these contributions to reinforce the strategic programme objectives and the biennial sectoral priorities, projected extrabudgetary activities will be included in an "additional programme" as outlined in the Director-General's Action Plan for improved management of extrabudgetary activities, endorsed by the Executive Board at its 175th session. This additional programme – to be adapted as necessary throughout the biennium to emerging needs, notably flowing from post-conflict and post-disaster situations – will form the basis for the definition and implementation of UNESCO's extrabudgetary resource mobilization strategic plan, under the overall coordination of the Sector for External Relations and Cooperation.

12032 UNESCO's activities will also be guided by the implementation of the "One United Nations" approach at the country level and by the Paris Declaration on Aid Effectiveness (March 2005). Both imply the need to move towards an alignment of international development cooperation (captured in common country programming instruments of the United Nations system, such as UNDAFs, PRSPs or SWAs) with national development strategies under full ownership by the partner country in question. The programming of UNESCO's projected extrabudgetary activities, and the associated resource mobilization, will therefore increasingly need to provide for policy advice, advocacy, capacity-building and monitoring that UNESCO is providing for the governments of its partner countries.

12033 Beyond the reinforced strategies and modalities for programming of projected extrabudgetary activities, and the associated resource mobilization, initiated during the previous biennium, ERC/CFS will continue its efforts to harmonize and simplify UNESCO's cooperation with funding sources through the application of broadly agreed standard models for the main cooperation instruments. Furthermore, measures

will be pursued, notably through training of UNESCO staff and interested National Commissions, to enhance UNESCO's delivery capacity under extrabudgetary contributions with a view to rendering the cooperation activities fully sustainable. Finally, the steps already taken to ensure regular monitoring of extrabudgetary activities, both by senior management and by the governing bodies, with a view to taking remedial action as necessary and to provide overall policy guidance, will be further pursued.

Cooperation with bilateral government funding sources

12034

In addition to measures to strengthen UNESCO's relations with its major government funding sources, efforts will be undertaken to increase the diversification of the funding base through discussions with possible new sources, notably emerging economies. The potential, and added value for UNESCO and the beneficiaries, of enhanced cooperation under self-benefiting funds-in-trust arrangements with interested Member States will be kept under review, as requested by the Executive Board. UNESCO will further reinforce its involvement in South-South cooperation, both through the facilitation of direct funding relations and through triangular arrangements involving traditional funding sources. Finally, innovative funding modalities, such as multi-donor, multi-year funding arrangements with little or no earmarking in favour of large UNESCO programmes will be further explored, as will the potential for enhanced UNESCO involvement in debt-for-development swaps. Extensive consultations with the funding sources, both by groups and individually, will continue to form a major component in these efforts.

Cooperation with multilateral and private funding sources

12035

In follow-up of the review of the cooperation instruments with the major multilateral funding sources – notably the United Nations system, with its multitude of emerging new funds, the multilateral development banks, and the European Commission – undertaken during the previous biennium, ERC/CFS will pursue and intensify relations with these organizations, both as partners in policy analysis and advocacy, and also as funding sources. Particular emphasis will be put on complementarity among multilateral and relevant bilateral funding sources in line with the principle of alignment with approved national development strategies. Furthermore, substantially increased efforts will be deployed to pursue UNESCO's funding relations with non-governmental partners, first and foremost with foundations and the corporate sector, but also with regions and cities, where UNESCO's competence may be put to good use, and perceived as adding value to cooperative efforts.

12036

In the context of an increasing relevance of business and private philanthropic interests to the global development agenda, UNESCO will seek to enhance and diversify cooperative partnerships with the private sector. Such efforts will focus on exploring strategic and sustainable opportunities for mobilizing support to the Organization's mission and strategic programme objectives, notably in conjunction with global, regional and national public-private partnership and corporate citizenship initiatives. The capacities of the Secretariat, National Commissions and Member States for private sector outreach will be strengthened through specific tools and training activities.

12037

Expected results at the end of the biennium

- Volume of extrabudgetary resources increased with a more diversified resource base;
- Resource mobilization strategic plan implemented involving regular, participatory consultations with actual and potential funding sources;
- Staff capacities for effective programming and implementation of extrabudgetary activities improved.

III.C – Human resources management

Responsible unit: Bureau for Human Resources Management (HRM)

13001 The promotion of core values and the reinforcement of a culture of integrity, accountability and transparency will be a priority for the Bureau for Human Resources Management (HRM). To support this objective, an ethics programme will be developed and implemented.

13002 HRM will, as a priority, pursue the implementation of the medium- and long-term staffing strategy. The strategy, which was approved by the General Conference at its 32nd session, covers a six-year period up to 2010. Its objectives are to ensure that UNESCO has the staffing of the highest competence, to ensure effective programme delivery and respond to the needs of Member States, within the C/5 and C/4 frameworks. In 2008-2009, HRM will also pursue the implementation of the human resource policy framework, with emphasis on harmonization and alignment with United Nations policies and practices to further integration into a common United Nations framework of business practices and to facilitate the “One United Nations” delivery at the country level.

13003 The first phase of the Human Resource Information Management System (HRIS), covering payroll, personnel administration transactions, organizational and time management, travel and position budgeting and control was completed in 2006-2007, including training of end users. In 2008-2009, subject to the availability of funds, HRM will start developing and implementing the second phase of the HRIS project to cover the remaining human resource transactions and functionalities (including notably workflows, recruitment, staff development and staff training). The overall objective is to have in place, by the end of the biennium, an operational information management system for the entire organization, integrating the programme, finance, budget and human resources functions. Investing in staff through learning and development programmes will continue to be a main axis of action for HRM. Training activities will concentrate on the updating of technical skills and capabilities, to maintain the highest level of competence and to support integration into the “One United Nations” delivery approach.

13004 Expected results at the end of the biennium

Second phase of the medium- and long-term staffing strategy implemented.

Human resources policy framework adapted to “fit” common United Nations framework.

Performance indicators:

- Human resources policy framework harmonized with United Nations common system policies and practices.

Second phase of the Human Resource Information Management System developed and implemented.

Performance indicators:

- Functionalities developed;
- Users trained;
- System launched and operational.

Learning and development policy implemented.

Performance indicators:

- Training plans established;
- Training activities carried out;
- Selected training initiatives evaluated.

III.D – Administration

Responsible Unit: Sector for Administration (ADM)

14001 Under the authority of the Assistant Director-General for Administration (ADG/ADM), ADM is composed of four divisions: the Division of the Comptroller (ADM/DCO), the Division of Information Systems and Telecommunications (ADM/DIT), the Division of Conferences, Languages and Documents (ADM/CLD) and the Headquarters Division (ADM/HQD) which ensure the adequate support for the effective implementation of UNESCO's programmes in accounting, treasury management, financial control, information systems, telecommunications, conferences, languages, documents, common services, security, utilities, management of premises and equipment, as well as the maintenance and conservation of Headquarters premises.

14002 Under the authority of the Assistant Director-General for Administration, the Procurement Section provides the technical and administrative support for the Organization's procurement of goods, works and services. An Executive Office ensures the overall coordination of the Sector.

Chapter 1 – Administrative coordination, support and procurement

Responsible unit: Office of the Assistant Director-General for Administration (ADG/ADM), composed of an Executive Office and a Procurement Section

14101 The Executive Office will be responsible for administrative coordination and the provision of support to all the Organization's units by setting administrative policies and procedures for the efficient and effective functioning of the Organization, by reviewing periodically existing administrative rules, regulations, policies and procedures, and by ensuring the implementation of pertinent decisions of the governing bodies of the Organization.

14102 The Procurement Section is responsible for providing technical and administrative support for the Secretariat's purchases of goods, works and services, enhancing the expertise and capacities for procurement activities implemented in a decentralized manner, as well as managing the Organization's property with particular focus on increased effectiveness, efficiency, economy, transparency and integrity in use of UNESCO funds for procurement.

14103 Expected results at the end of the biennium

- Organization's administrative policies and procedures implemented.
- Modern procurement systems based on standardization and long-term supply agreements put in place.

- Electronic management resources for procurement and asset management enhanced.
- Technical skills improved Organization-wide in support of decentralization of procurement activities.

Chapter 2 – Accounting, treasury management and financial control

Responsible unit: Division of the Comptroller (ADM/DCO)

14201

Under delegated authority from the Director-General and in accordance with the Financial Regulations of the Organization, the Division of the Comptroller is mainly responsible for:

- (a) custody of funds, both regular and extrabudgetary;
- (b) investment of funds in accordance with the Investment Policy of the Organization with utmost regard to liquidity and security of assets;
- (c) management of the foreign currency, interest and credit risk exposures of the Organization in a prudent manner;
- (d) design, implementation and updating of appropriate internal control systems throughout the Organization in order to ensure that the assets of the Organization are safeguarded, funds are used for authorized purposes only and systems of accountability are strengthened in all areas;
- (e) management of the bank accounts of the Organization and processing of payments at Headquarters;
- (f) keeping proper financial records and the production of financial statements for the governing bodies and donors of extrabudgetary funds, as well as the preparation of timely financial information to support informed decision-making of senior management.

14202

Under the reform programme of the Director-General, the Division of the Comptroller, as owner of financial transactions processes, had the lead in the implementation of the Finance and Budget System (FABS). The successful implementation of FABS at Headquarters and the roll-out of the FI solution to most field offices and institutes has enabled UNESCO to streamline some of its transaction processing leading to efficient and timely production of financial reports. The gains achieved thus far shall be consolidated with the full roll-out of SAP modules to field offices and institutes and the implementation of STEPS, a modern payroll system integrated with FABS. This is expected to generate further efficiency gains, strengthened internal control systems and the provision of real-time financial reporting. The objective is to have in place, by the end of the biennium, an operational Integrated Information Management System (programme, finance, budget and human resources).

14203

ADM/DCO will develop risk-based internal control systems, and provide competency training in financial management and control throughout the Organization, with particular attention to field offices. ADM/DCO will further work on updating policies, procedures and processes with a view to streamlining its operations, and doing more with less as well as engaging with the United Nations reform in its areas of competence.

14204

A major undertaking will be the implementation of IPSAS by 2010, which will entail significant changes to the finance management and accounting system as well as in financial reporting of the Organization's accounts. The introduction of IPSAS is likely to result in the revision of the Financial Regulations and related rules.

14205

Expected results at the end of the biennium

- Integrated financial management and reporting systems in place.
- Risk-based internal control systems established across the Organization.
- Financial reporting carried out in a timely manner and audited financial statements produced for certification by the External Auditor.
- Financial resources of the Organization managed in an effective and efficient manner, in line with the Financial Regulations and Rules.
- Implementation of the IPSAS project prepared, leading to its full adoption by 2010.

Chapter 3 – Information systems and telecommunications

Responsible unit: Division of Information Systems and Telecommunications (ADM/DIT)

14301

The main responsibilities of the Division are the provision of information, communication and sound systems infrastructure and related services, archives, records and documents management, acquisition and management of bibliographic resources and access to published information to all units of the Secretariat, Permanent Delegations, the research community and the public.

14302

The main focus will be the alignment of working methods and business process with other United Nations organizations in view of United Nations reform, the need for simplification and better integration of information systems at Headquarters and Field units and review of the Internet/Extranet/Intranet infrastructure to enable the introduction of a global "Knowledge Management" platform.

14303

The continuous improvement of the services to maximize efficiency and reduce costs, the organization of an integrated "Knowledge Centre" to facilitate the organization and access to information and documentation, further development of electronic archives and records management at all levels of the Secretariat and the promotion of the UNESCO multilingual Thesaurus will contribute to enhance the Organization's accountability, efficiency, knowledge-sharing capability and synergy with other United Nations agencies.

14304

Expected results at the end of the biennium

- Financial systems aligned with the requirements of International Public Sector Accounting Standards (IPSAS).
- Enterprise Portal implemented for integration between information systems at Headquarters and Field Units.
- Field Offices Network reviewed to allow merged data and voice communications.

- Standard best practices for service delivery adopted.
- Internet online access to all UNESCO official documents since 1946 completed.
- Online electronic archival description tool for life-cycle management of UNESCO paper records completed.
- Russian-language and initial Arabic-language versions of UNESCO Thesaurus produced.

Chapter 4 – Conferences, languages and documents

Responsible unit: Division of Conferences, Languages and Documents (ADM/CLD)

14401 The Division provides conference services, interpreting services, translation services, and document production and distribution services. ADM/CLD will continue to provide these services, ensuring respect for adequate standards of quality and deadlines.

14402 Efforts will be made to realise efficiencies, in particular through greater utilization of new technologies.

14403 Expected results at the end of the biennium

- In-house digital printing installed to replace offset printing.
- Methods of quality control for outsourced work improved.
- New document management system (electronic workflow) operational house-wide.
- New electronic room reservation application operational house-wide.

Chapter 5 – Common services, security, utilities and management of premises and equipment

Responsible unit: Headquarters Division (ADM/HQD)

14501 In view of the ever-increasing budgetary constraints and rising prices for goods and services, continuing efforts will be made to devise suitable measures with a view to maintaining at a satisfactory level the services for the maintenance, upkeep and operation of the technical facilities and installations, mail distribution, transportation, providing for utilities (electricity, heating, water, etc.), supplies, materials and equipment.

14502 With respect to utilities, austerity measures will be continued and the sectors/bureaux will be encouraged to monitor more stringently their utilization of common services items so as to minimize waste. The system for charging back an increased part of the costs of such services will continue to be implemented.

14503 As concerns security matters, ongoing efforts will be maintained to minimize related risks to the extent possible, given the level of resources available.

14504 Revenue-generating activities (rental of offices, underground parking, premises, equipment and facilities) will be managed in such a manner as to ensure, to the extent possible, full cost recovery.

14505 **Expected results at the end of the biennium**

- Maintenance, upkeep and operation of the technical facilities and installations at Headquarters ensured at a satisfactory level and risks and negative effects of austerity minimized.
- Optimal use of human and financial resources and of cost-sharing achieved through continuation of austerity measures.
- Safety and security arrangements assessed and adapted.

Chapter 6 – Maintenance, conservation and renovation of Headquarters premises

Responsible unit: Headquarters Division (ADM/HQD)

14601 In view of mounting budget constraints and increasing prices for goods and services, continued efforts will be made to maintain at a satisfactory level the maintenance and conservation of Headquarters premises with concentrated efforts on the Miollis/Bonvin site.

14602 In Fontenoy, the renovation of the Headquarters premises within the framework of the Belmont Renovation Plan will be pursued. Building IV will be renovated in 2008, which will bring about completion of all main works foreseen under the project. The Fontenoy renovation budget financed from a loan with the host country is being treated separately under a special account. In that connection, a provision of \$13.4M has been included under this chapter to cover for the second biennial repayment of capital as the interest amount is to be paid by the Government of France.

14603 The implementation of the fire safety renovation phase of the Miollis/Bonvin Headquarters premises will be continued, depending on the resources available.

14604 **Expected results at the end of the biennium**

- Maintenance, upkeep and operation of the technical facilities and installations at Headquarters ensured, keeping risks to a minimum.
- Facilities and installations maintained at a satisfactory level in compliance with host country norms and within budgetary allocations.
- Building IV of Fontenoy building renovation completed and Belmont Renovation Plan concluded during the first half of 2009.

Part IV – Anticipated Cost Increases

Part IV

Regular Budget						Total \$648.3M Proposed
	33 C/5 Approved	Comparative Transfers In/(Out)	33 C/5 Approved as adjusted	34 C/5 Increase/ (Decrease) in resources	Recosting	
	\$	\$	\$	\$	\$	\$
Anticipated Cost Increases	13 765 700	–	13 765 700	(3 575 100)	3 549 800	13 740 400

The budgeting techniques and methods used to calculate Part IV are described in Section 2: Technical note on budgeting methodologies used in the 34 C/5. For the Zero Real Growth scenario (\$648.3M), the Part IV was calculated at \$13,740,400. The use of this appropriation would be subject to the prior approval of the Executive Board.

Section 2

**Technical note
on budgeting methodologies**

Technical note on budgeting methodologies used in the Draft Programme and Budget for 2008–2009 (34 C/5)

Zero Real Growth Scenario: \$648.3M

Background

T001

The General Conference at its 33rd session (33 C/Resolution 95) invited the Director-General to apply the same budgeting techniques in the preparation of document 34 C/5 as those applied to the preparation of document 33 C/5, subject to any modification or improvements that may be recommended by the Executive Board or the Director-General at a future session of the Board.

T002

The Executive Board at its 175th session, having examined the Director-General's preliminary proposals concerning the Draft Programme and Budget for 2008-2009 (34 C/5) presented in document 175 EX/22 Part II (B), invited the Director-General when preparing draft document 34 C/5, *inter alia*, to:

- *“take into account the discussions held during its 175th session”;*
- *“employ, where appropriate, in order to reform and optimize the budget process, new methodological approaches, such as the results-based budgeting approach, which may enable priority activities to achieve the same results at a lower cost, and may also allow budget savings in programme support and administration”;*
- *“take into consideration the possible implication of the efforts for United Nations system-wide coherence”;*

and requested him to “seek to optimize the current budgeting techniques as set out in document 175 EX/22 Part II (B), paying particular attention to the recosting methodology used”, and “to consider the abolishment of Part IV in the Programme and Budget for 2008-2009 (34 C/5) and to report thereon to the Executive Board at its 176th session”.

Accordingly, **the second version of document 34 C/5 presents a budget of \$648.3 million, established on the basis of zero real growth.**

Budgeting techniques

T003

The budgeting techniques applied in the preparation of the Draft Programme and Budget for 2008-2009 are the following:

(i) Constant dollar principle and currency fluctuations:

The budget estimates used in preparing this draft budget have been calculated at the exchange rate of USD 1 = Euro 0.869, the same exchange rate used in preparing the budget for the period 2006-2007 in accordance with the decision taken at the 33rd session of the General Conference.

All expenditures charged to the budget are recorded in US dollars. Any expenditure incurred in Euros is converted at the constant dollar exchange rate mentioned above. The differences arising from the discrepancy between the United Nations operational US \$/euro exchange rate and the constant dollar rate are recorded separately as exchange rate gains or losses, and the resulting balance is either added or subtracted from Miscellaneous Income at the end of the biennium. Likewise, Member States' contributions in euros are brought to account at the rate of exchange used to calculate the budget. The differences arising from recording Member States' contributions in euros received during the financial period at varying operational rates of exchange as compared with the constant rate are also recorded as gains or losses on exchange and the result is accounted for in Miscellaneous Income.

The use of a constant rate of exchange avoids the complications of adjusting for currency differences in managing Member States' contributions as well as making it easy to compare budgets through time. The method is easy and simple to use with no adverse consequences either on Member States or the Organization as the net difference is taken to Miscellaneous Income, which normally reverts back to Member States.

The method would have to be reviewed in the context of the implementation of IPSAS (International Public Sectors Accounting Standards), having regard to the latter's requirements.

(ii) Treatment of inflation through:

■ Estimate of the new budget base through recosting of Parts I–III:

Parts I–III of the current budget document 33 C/5 Approved (2006-2007) are based on the salary and price level as at 31 December 2005. The structures of programme activity and staff under **Parts I–III** are developed from document 33 C/5 and newly redefined for document 34 C/5. This new activity and staff structure to be implemented in document 34 C/5 (Parts I–III) is calculated, at the first stage, applying the same price level as that used in document 33 C/5, i.e., price level as at 31 December 2005. The result is comparable, Part by Part, Chapter by Chapter, and Major Programme by Major Programme, with document 33 C/5 Approved after taking into account all adjustments made between appropriation lines. The Executive Board and the General Conference will thus be able to assess at this stage, prior to adjustment for cost increases, the real volume increase or decrease that was applied to document 34 C/5 compared with document 33 C/5 Approved as adjusted. Following this comparison, document 34 C/5 (2008-2009) programme and staff structure (**Parts I–III**) is then recalculated to reflect the **price level foreseen as at 31 December 2007** in order to take into account all statutory and other cost increases that have occurred and will have occurred in the present 2006-2007 biennium. This is the **recosting** exercise, required to evaluate the real budget level, that will be needed at the beginning of the 2008-2009 biennium. The recosting amount has been calculated by each item-of-expenditure based on in-depth analysis of the increases in staff costs and in goods and services that have already occurred and also based on the most precise information available concerning the evolution of salary indices and consumer prices

for the remaining period of the current biennium. The methodology is further explained in paragraphs T005–T008 below, and the estimates are shown in the table under paragraph T008.

■ **Anticipated cost increases in 2008-2009:**

However the recosted budget **Parts I–III** based on the price level as at 31 December 2007 does not take into account the cost increases that will inevitably arise in the course of the 2008-2009 biennium. Therefore **Anticipated Cost Increases in 2008-2009** have been projected in accordance with the best information available to the Secretariat concerning salary indices and consumer prices. These estimates are set out separately under **Part IV** of the budget, the use of which is subject to the prior approval by the Executive Board. It should be noted that since the recosting is a re-evaluation of document 33 C/5 **Parts I–III and does not count Part IV of document 33 C/5**, there is no double-counting of statutory increases or inflation related to 2006-2007. Projections on statutory and other increases anticipated for 2008-2009 are shown and explained in paragraphs T009–T020 below. **Further, reflection and analysis on the possibility of eliminating Part IV from the budget presentation is provided in these paragraphs.**

(iii) **Standard costs for the establishment of the staff cost budget:**

Overall staff costs have been calculated by determining the average cost of each grade of the established posts, multiplied by the number of posts under each grade. These staff cost estimates are based on an analysis of actual expenditures and trends during the current biennium, and take into account statutory increases in staff costs in 2006-2007 as well as any other relevant data.

(iv) **Adjustment for staff turnover and recruitment delays:**

In keeping with past practice, the calculation of overall staff costs is adjusted in order to take account of anticipated staff turnover and recruitment delays (“vacancy rate” or “lapse factor”). As in document 33 C/5 budget, the overall cost is reduced by a **3% vacancy rate (lapse factor)**, meaning that all posts are budgeted at 97% of the estimated average cost.

(v) **Distribution of staff and indirect programme costs:**

As was the case in document 33 C/5, the Appropriation Resolution for document 34 C/5 presents the staff costs budget for Part II.A at the Major Programme level. However, in order to reflect the discussions held during the recent sessions of the Executive Board, further information is provided for the **staff cost budgets at the main-line-of-action level** in Annex I and in the relevant chapters related to each Major Programme under Part II.A. The allocations for Headquarters indirect programme costs are also apportioned to the main-line-of-action level and thus do not represent a separate line. Field operating costs are shown as a whole under Part III.A – Field management and coordination.

(vi) **Presentation of extrabudgetary resources:**

As was the case in document 33 C/5, only those resources that have already been received or have been firmly committed in signed donor agreements at the time this draft budget was prepared are included in this document. Proposed funds are shown in relation to the main line of action to which they are attached and are summarized in the relevant chapters related to each Major Programme, as well as in Annexes I and VII.

Treatment of statutory and other cost increases (Recosting and provision for Anticipated Cost Increases)

T004

In accordance with 33 C/Resolution 95, which invited application of the same budgeting techniques in the preparation of document 34 C/5 as those applied to the preparation of document 33 C/5, but also in consideration of the request made by the Executive Board at its 175th session to “seek to optimize the current budgeting techniques as set out in document 175 EX/22 Part II (B), paying particular attention to the recosting methodology used” and “to consider the abolishment of Part IV in the Programme and Budget for 2008-2009 (34 C/5)”, an analysis has been conducted on the methodology currently used and on the current practices of other United Nations organizations. By taking into consideration various factors related to the technical rationale of the methodology, advantages and disadvantages of modifying the methodology, and the specific requirement under the financial management in UNESCO, it is proposed to maintain the following approach in treating statutory and inflation increases for establishing the 34 C/5 budget (2008-2009), i.e., “recosting for 2006-2007 of Parts I–III ” and “anticipated cost increases for 2008-2009”.

Recosting

T005

Various elements have been analysed and taken into account in the exercise of “**recosting**” in order to calculate the increases that have already occurred or are expected in the current 2006-2007 biennium related to **Parts I–III**. With respect to **staff costs** these elements are:

- (i) the latest scale of base salaries (January 2007 scale for Professional category and above, October 2006 scale for General Service category at Headquarters);
- (ii) the latest scale of pensionable remuneration (September 2006) for the purpose of estimating the Organization’s contribution to the United Nations Joint Staff Pension Fund;
- (iii) the Organization’s contribution to the Medical Benefit Fund at the current rate;
- (iv) post adjustment classifications for Professional staff at Headquarters and at field duty stations according to the most up-to-date indices available;
- (v) other allowances: family allowance, education grant, assignment grant, housing subsidy, mobility/hardship allowance, separation payments, travel, residential security, etc., based on the average expenditures in 2006 for each category of staff, as well as on the expenditure patterns of the previous biennia;
- (vi) any other reliable information on the future statutory increases foreseen to come into effect by 31 December 2007 with regard to the base salary scale, post adjustment indices, pensionable remuneration scale and other staff entitlements. For draft document 34 C/5, the only increase incorporated into the recosting with regard to the statutory increase **expected between the present and the end of the 2006-2007 biennium** is a 3% increase in the pensionable remuneration scale foreseen in Autumn 2007.

T006

Similarly, adjustments have been made for **goods and services** to take account of:

- (vii) economic indicators concerning the evolution of prices and exchange rates, such as “Bulletin Mensuel de Statistique” (INSEE, France), “International Financial Statistics” (IMF), “Economic Outlook” (OECD);
- (viii) the most precise information available within the Secretariat concerning the evolution of prices and cost increases that have impacted and are expected to affect the Organization;
- (ix) all information available in order to apply inevitable budget adjustments of a technical nature such as:
 - increase in the organization’s contributions to the Joint Machinery of the United Nations System based on the bills received, which are periodically revised in accordance with the relative weight of UNESCO within the United Nations system in terms of number of staff in the field, etc. The total increase for these bills amounts to \$3.5 million, i.e., 52.0% increase.
 - increase in the amount of repayment for the Belmont Plan loan, for which \$13.4 million is defined in the repayment schedule for 2008-2009 as compared with \$8.4 million for 2006-2007, i.e., 59.5% increase.

T007

The global annual recosting rate for the total budget, as shown in the table below, represents **3.1%**. However, if the increases due to the above technical adjustments (increase in contribution to the Joint Machinery of the United Nations system and in the repayment of the Belmont Plan loan) were excluded, the global annual recosting rate would be **2.5%**.

T008

The following table summarizes the different adjustments made in respect of the recosting requirements for 2006-2007 for Parts I–III:

Recosting for 2006-2007 cost increases (Parts I-III) for 34 C/5 ZRG scenario (\$648.3M)

Item of expenditure	33 C/5 Approved	Increase/ (Decrease)	34 C/5 proposal unrecosted (at 33 C/5 price level)	Recosting requirements 2006-2007	34 C/5 proposal recosted	Average annual percentage of recosting
	\$	\$	\$	\$	\$	%
Parts I-III						
(a) Staff salaries and allowances*						
Net remuneration (Base salaries and post adjustment)	240 583 800	4 161 800	244 745 600	9 365 400	254 111 000	1.9
Pension Fund contribution	51 626 300	963 000	52 589 300	3 064 500	55 653 800	2.9
Contribution to MBF	8 992 800	177 000	9 169 800	(4 900)	9 164 900	-
Other allowances: (Family allowance, mobility and hardship allowance, separation payments, assignment grant, education grant, language allowance, statutory travel, etc.)	39 973 400	1 312 900	41 286 300	3 135 500	44 421 800	3.7
Reserve for reclassifications	1 500 000	222 900	1 722 900	77 100	1 800 000	2.2
Total, Staff costs	342 676 300	6 837 600	349 513 900	15 637 600	365 151 500	2.2
(b) Goods and services						
Personnel services other than staff	26 700 700	2 965 400	29 666 100	1 978 600	31 644 700	3.3
Official travel	28 434 500	3 755 600	32 190 100	2 365 400	34 555 500	3.6
Contractual services	62 842 400	(7 959 500)	54 882 900	1 902 000	56 784 900	1.7
General operating expenses	34 279 200	(5 543 300)	28 735 900	2 759 200	31 495 100	4.7
Supplies and materials	5 061 200	338 300	5 399 500	156 000	5 555 500	1.4
Acquisition of furniture and equipment	8 138 600	(359 100)	7 779 500	(669 500)	7 110 000	(4.4)
Acquisition and improvement of premises	1 691 000	5 804 600	7 495 600	76 700	7 572 300	0.5
Financial allocations/Fellowships/Contributions	30 339 800	(742 100)	29 597 700	983 000	30 580 700	1.6
Contracts with NGOs (framework agreements)	3 072 800	(1 284 500)	1 788 300	59 400	1 847 700	1.6
Other expenditure (including contributions to the Joint Machinery of the United Nations System)	24 597 800	(52 800)	24 545 000	4 316 700	28 861 700	8.4
Total, Goods and services	225 158 000	(3 077 400)	222 080 600	13 927 500	236 008 100	3.1
(c) Participation Programme	20 000 000	(643 200)	19 356 800	643 200	20 000 000	1.6
(d) Repayment of Belmont Plan Loan (technical adjustment)	8 400 000	-	8 400 000	5 000 000	13 400 000	26.3
Total Parts I-III, (a) + (b) + (c)	596 234 300	3 117 000	599 351 300	35 208 300	634 559 600	2.9
Part IV – Anticipated cost increases	13 765 700	(3 575 100)	10 190 600	3 549 800	13 740 400	16.1
TOTAL	610 000 000	(458 100)	609 541 900	38 758 100	648 300 000	3.1

* Personnel costs can also be broken down into Headquarters, Field and Reserve for reclassifications, as follows:

Item of expenditure	33 C/5 Approved	Increase/ (Decrease)	34 C/5 proposal unrecosted (at 33 C/5 price level)	Recosting requirements 2006-2007	34 C/5 proposal recosted	Average annual percentage of recosting
	\$	\$	\$	\$	\$	%
Personnel costs:						
Headquarters	245 981 100	(889 400)	245 091 700	10 124 300	255 216 000	2.0
Field	95 195 200	7 504 100	102 699 300	5 436 200	108 135 500	2.6
Reserve for reclassifications/merit-based promotions	1 500 000	222 900	1 722 900	77 100	1 800 000	2.2
Total	342 676 300	6 837 600	349 513 900	15 637 600	365 151 500	2.2

Anticipated cost increases in 2008-2009 (Part IV) and option of eliminating Part IV from the budget presentation

- T009** As previously explained, the cost increases related to statutory and other factors anticipated to occur during the course of programme implementation in 2008-2009 are shown separately under **Part IV** of the budget, the use of which is subject to the prior approval by the Executive Board.
- T010** Proper budgeting requires that anticipated cost increases (for 2008-2009) be factored in the budget. These calculations form the basis for the determination of zero real growth. Although there are different ways of showing these cost increases, the most transparent approach would be to regroup these anticipated increases under a separate and distinct heading, i.e. Part IV.
- T011** The question has been raised on the possibility of discarding Part IV by integrating it into the budget base (Parts I–III). Under such a scenario, Part IV could continue to be “calculated” separately from the budget base in order to estimate correctly the statutory and inflation increases that would occur during the implementation biennium, but the amounts would be apportioned and added to each appropriation line in terms of budget presentation and Appropriation Resolution. This approach does not present any technical difficulty, but there are several managerial issues to be taken into consideration from the viewpoint of both the Secretariat and Member States.
- T012** Should Part IV be integrated in Parts I–III, the organization would need to judge from the outset of the biennium the amounts that each appropriation line would require as statutory increase or inflation which is expected to occur in the future, and include those amounts within the budget of each line. In this case, as long as the total appropriation of each line is respected, the information on the financing of these statutory and inflation costs would not be presented to the Executive Board, contrary to the current practice. Or, a likely case may be that despite every effort for correct estimation, the actual trend of cost increases would deviate from the initial estimation and thus may require the organization to request budget transfers between appropriation lines for which an approval of the Executive Board is needed. This would not only add to heavy formality procedure, but would also create extra internal conflict among the sectors/bureaux as to whose budgets should be reduced in order to cover such increases.
- T013** On the other hand, if Part IV is maintained as a separate budget line, the funds can be utilized in a more rational and transparent manner as and when the actual statutory increases and inevitable cost increases are identified. Moreover, this practice may appear to be more reasonable and prudent from the Member States’ point of view: in any budget scenario of less-than Zero Real Growth the organization is required to absorb a certain amount “up front” in order to foresee a budget for future statutory and inflation increases. In addition, the Executive Board controls the utilization of the funds.
- T014** All organizations within the United Nations system have their mechanism or practice to finance, in one way or another, statutory increases and inflation costs arising during the course of the current financial period. However, the methodology used and the actual practice vary depending on the organization.
- T015** In the United Nations, for example, methods for financing the additional expenditures arising from inflation and statutory increases (and from currency fluctuation) have been the subject of extensive reviews and studies over the years since the 1970’s. To date, the United Nations “initial budget” has not included provision for future statutory and inflation increases, but the organization presents to the annual General Assembly a performance report providing the estimate for these additional requirements and a request for budget increase to cover these costs. When approved by the General Assembly, a “revised budget” is adopted which includes additional costs for statutory and inflation increases, resulting also in an increase in the Member States’ assessed contributions. This process has been feasible as their governing

body which has the authority to adopt the budget takes place each year and as the Member States accept the preliminary nature of the “initial budget” and are ready to examine a budget increase in the middle of the financial period which entails an increase in their assessed contributions. However, the General Assembly has been expressing concern on this method whereby Member States’ assessed contributions were re-assessed during the biennium, and thus requested that a comprehensive solution to the financing of additional expenditures arising from statutory increases and inflation (and currency fluctuation) be sought.

T016

In reply to this request, the Secretary-General of the United Nations has been proposing, since 1987, an establishment of a reserve fund, the purpose of which is to minimize, during any given biennium, reduction in the level of the programme budget resulting from the need to absorb these additional costs, and to stabilize the level of the assessed contributions from the outset of the biennium. The General Assembly initially agreed to the concept of a reserve, but recommended that its implementation be deferred until a later stage. After a number of discussions held over the biennia, the Board of Auditors of the United Nations, upon request by the General Assembly to examine the methodology, also provided their view in 2004 in the “Report of the Board of Auditors related to the biennium ended 31 December 2003”, in which they proposed that the concept of establishing a reserve might be introduced in order to finance additional expenditure arising from statutory increases and inflation (and currency fluctuation), endorsing the methodology which had been previously recommended by the Secretary General, i.e., the reserve will be a part of the adopted budget funded by Member States’ assessed contributions and will be used to increase the budget parts or lines requiring additional costs arising from statutory increases and inflation (and currency fluctuation). This modality of the reserve is in principle similar to that of Part IV of UNESCO’s budget except that the reserve aimed at not only financing the additional salary and inflation costs but also taking account of currency fluctuation; thus the reserve might increase if the currency fluctuation has a positive impact. Most recently, in May 2005 within the context of “Proposed programme budget for the biennium 2006-2007”, the Secretary-General requested the General Assembly to approve the establishment of this reserve fund for the following biennium 2008-2009. Notwithstanding the previous recommendation by the Board of Auditors, the General Assembly recommended the continuation of the current system of annual budget revision mechanism.

T017

The United Nations also presented in October 2003 a comparative analysis of the methods applied in various organizations within the United Nations system with regard to the financing of inflation costs. The methods varied largely depending on the organization. Most of the organizations except the United Nations take into account the estimate for future statutory and inflation costs within their approved initial budget. This is why the concept of a reserve has been proposed by the United Nations over the years. The other organizations take into account these costs within their budget, and UNESCO seems to be the only one which has a mechanism of a separate budget line (Part IV in UNESCO’s case) to cover these inflation costs. Whether the inflation costs are integrated within the budget or set aside separately, in most cases the organizations are required to absorb any “further additional” costs arising from statutory increase or inflation beyond the amount budgeted under each budget line or under the separate line. This applies to UNESCO as well. But some organizations even have a possibility to finance these unbudgeted additional inflation costs from their working capital funds; however, as this practice means that expenditures are incurred before approval of a revised budget, it is normally considered to be against the principle of sound financial management and thus should be avoided. Apart from those organizations which have the possibility of resorting to the working capital funds and the United Nations which goes through the annual budget revision process, all organizations do include the estimated statutory increase and inflation costs within their budget (either directly under the main budget or under a separate line) and are strictly obliged to remain within their budget by absorbing any additional unbudgeted costs.

T018

In summary, all the organizations take into account the statutory and inflation increases expected to arise in the course of the biennium, and there are mainly three categories of method for this. The United Nations revises its budget annually to add these requirements to the budget, but has been advocating for an establishment of a reserve to finance these costs. UNESCO sets aside the estimate of these costs under a separate budget line. Others include the costs in the respective budget parts or lines. The mechanism of annual budget revision as practiced by the United Nations has an advantage of being able to clearly distinguish the base budget and the statutory/inflation costs, but on the other hand has a disadvantage in that it gives rise to uncertainty with regard to the final budget level required to implement the programme for the entire biennium, and entails uncertain increases in the assessed contribution in the middle of the biennium. While the method of including these costs within each budget line as practiced by most of the other organizations is a simple and feasible one, UNESCO's method has certain merits. The basic principle of UNESCO's method is in fact the same as the budget revision mechanism of the United Nations, except that a clear ceiling (Part IV) is determined at the outset of the biennium for the possible additional budget. It should be recalled that Part IV is contained within the global budget ceiling determined by the General Conference, and not as an additional budget; therefore resorting to Part IV does not entail an increase in the assessed contribution. In other words, it shares the advantage of the United Nations' method and at the same time solves its disadvantage. At each session of the Executive Board, UNESCO presents the materialized additional costs arising from statutory and inflation increases and requests an approval for partial utilization of Part IV to finance these increases. If approved, a "revised appropriation table" is adopted at each session. This process has the same effect as the United Nations budget revision, but it can be done more frequently, i.e. every six months, and by the Executive Board alone as the adjustment does not increase the total budget amount. As the General Conference of UNESCO, the governing body which has the authority to adopt the budget, takes place only once in two years, this method is more practical compared with that of the United Nations.

T019

From a methodological and practical standpoint, UNESCO's practice of establishing a separate budget line within the approved budget as Part IV seems appropriate for several reasons: (i) it protects the Organization's programme and budget from being redeployed to finance statutory and inflation costs; (ii) it fixes the level of the total budget requirement, thus the level of assessed contribution, from the outset of the biennium; (iii) it gives transparent distinction within each budget line between the base budget amount and the actual cost increases materialized; (iv) it allows cost increases to be managed centrally rather than relying on each sector to anticipate and accommodate these adjustments; and (v) the Executive Board maintains control over the financing of cost increases by examining the contents of the cost increases and approving the usage of Part IV every six months. It is therefore proposed to maintain the Part IV mechanism for document 34 C/5.

T020

The following table gives a breakdown of the Anticipated Cost Increases by item of expenditure.

Anticipated Cost Increases for 2008-2009 (Part IV)

Item of expenditure	2008-2009 proposals Parts I - III (\$648.3M ZRG scenario)	Anticipated cost increases in 2008-2009			
		HQ	Field	Total	
	\$	\$	\$	\$	%
(a) Staff salaries and allowances					
Net remuneration	254 111 000	3 330 200	2 640 700	5 970 900	2.3
Pension fund contributions	55 653 800	1 191 400	489 300	1 680 700	3.0
Contribution to the MBF	9 164 900	73 200	86 700	159 900	1.7
Other allowances: (Family allowances, mobility and hardship allowance, termination payments, assignment grant, education grant, language allowance, statutory travel, etc.)	44 421 800	1 867 700	321 600	2 189 300	4.9
Reserve for reclassifications/merit-based promotions	1 800 000	-	-	-	-
Subtotal, Staff Costs	365 151 500	6 462 500	3 538 300	10 000 800	2.7
(b) Goods and services – overall					
	269 408 100	2 463 100	1 276 500	3 739 600	1.4
GRAND TOTAL	634 559 600	8 925 600	4 814 800	13 740 400	2.2

Other adjustments (comparative transfers)

T021

Comparative transfers correspond to transfers made between appropriation lines in order to align the 2006-2007 base (33 C/5 Approved) with the 2008-2009 programme structure as proposed in draft document 34 C/5. The figures given throughout the programme and budget, referred to as “**33 C/5 Approved as adjusted**”, reflect the restructuring of the programme and Secretariat services as proposed in document 34 C/5. These adjustments are recapitulated below:

Principal appropriation line	Net transfers to/(from)		
	Staff Costs	Activity Costs	TOTAL
	\$	\$	\$
PART I GENERAL POLICY AND DIRECTION			
A. Governing bodies			
1. General Conference	–	–	–
2. Executive Board	132 900	–	132 900
B. Direction			
3. Directorate	(217 200)	–	(217 200)
4. Office of the Director-General	(108 600)	315 000	206 400
5. Internal oversight	(132 900)	–	(132 900)
6. International standards and legal affairs	–	–	–
7. Ethics Programme	–	–	–
C. Participation in the Joint Machinery of the United Nations System	–	–	–
TOTAL, PART I	(325 800)	315 000	(10 800)
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES			
A. Programmes			
I Education	(1 026 300)	(623 800)	(1 650 100)
II Natural sciences	–	–	–
III Social and human sciences	(460 800)	(462 400)	(923 200)
IV Culture	654 700	590 000	1 244 700
V Communication and information	–	–	–
UNESCO Institute for Statistics	–	–	–
Field – Management of decentralized programmes	–	–	–
Emergency crisis/post-conflict	–	–	–
Total, Part II.A	(832 400)	(496 200)	(1 328 600)
B. Participation Programme	–	–	–
C. Programme related services			
1. Coordination of action to benefit Africa	132 900	–	132 900
2. Fellowships Programme	–	–	–
3. Public Information	146 500	–	146 500
4. Strategic planning and programme monitoring	(458 800)	(103 800)	(562 600)
5. Budget preparation and monitoring	–	–	–
6. Anticipation and foresight	1 047 600	285 000	1 332 600
Total, Part II.C	868 200	181 200	1 049 400
TOTAL, PART II	35 800	(315 000)	(279 200)
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION			
A. Field management and coordination (Headquarters activities and field offices' operating costs)	–	–	–
B. External relations and cooperation	72 800	–	72 800
C. Human resources management	(146 500)	–	(146 500)
D. Administration	363 700	–	363 700
TOTAL, PART III	290 000	–	290 000
TOTAL, PARTS I - III	–	–	–

These adjustments (comparative transfers) under activity and staff costs result from the changes in the organization's structure as decided by the Director-General with a view to establishing the programme and budget for document 34 C/5, as follows:

- (i) Transfer of the activities related to **Peace Research** from Part II.A, Social and Human Sciences Sector (SHS) to Part I.B, Office of the Director-General (ODG):

Activity costs	\$315,000
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- (ii) Transfer of the **Physical Education and Sports Section** from Part II.A, Education Sector (ED) to Part II.A, Social and Human Sciences Sector (SHS):

Activity costs	\$623,800
Staff costs	\$730,400

- (iii) Transfer of the **Office of Foresight** from Part II.A, Social and Human Sciences Sector (SHS) to a new budget line under Part II.C, Anticipation and foresight:

Activity costs	\$285,000
Staff costs	\$1,047,600

- (iv) Transfer of the **Section for Youth** from Part II.C, Bureau of Strategic Planning (BSP) to Part II.A, Social and Human Sciences Sector (SHS):

Activity costs	\$103,800
Staff costs	\$458,800

- (v) Transfer of the activities related to the "**Chemin de la Pensée**" from Part II.A, Social and Human Sciences Sector (SHS) to Part II.A, Culture Sector (CLT):

Activity costs	\$90,000
Staff costs	\$330,700

- (vi) Transfer of the activities related to the "**World Report**" from Part II.A, Social and Human Sciences Sector (SHS) to Part II.A, Culture Sector (CLT):

Activity costs	\$500,000
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- (vii) Various transfers of posts at the same grade in accordance with the rationalization of the organizational structure.

Section 3

Annexes

Annex I – Budget summary by main line of action of regular and extrabudgetary resources

PART	Regular Budget		34 C/5 Proposed \$648.3M	Extra- budgetary resources ¹
	Staff	Activities		
	\$	\$	\$	\$
PART I GENERAL POLICY AND DIRECTION				
A. Governing bodies				
1. General Conference	1 053 500	4 709 800	5 763 300	–
2. Executive Board	1 717 900	6 544 900	8 262 800	–
Total, I.A	2 771 400	11 254 700	14 026 100	–
B. Direction				
3. Directorate	2 716 000	377 500	3 093 500	–
4. Office of the Director-General	6 650 800	467 700	7 118 500	536 000
5. Internal Oversight	5 014 900	1 447 000	6 461 900	882 000
6. International Standards and Legal Affairs	3 600 600	202 500	3 803 100	322 000
7. Ethics Programme	513 100	223 100	736 200	–
Total, I.B	18 495 400	2 717 800	21 213 200	1 740 000
C. Participation in the Joint Machinery of the United Nations System	–	10 234 600	10 234 600	–
TOTAL, PART I	21 266 800	24 207 100	45 473 900	1 740 000
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES				
A. Programmes				
I EDUCATION				
I.1 Global leadership in EFA, coordination of United Nations priorities in education and development of strong partnerships	12 194 300	5 930 800	18 125 100	11 979 300
I.2 Establishment of global frameworks and networks for capacity development in planning and management of education systems	12 853 000	6 052 700	18 905 700	9 245 300
I.3 Promote policy dialogue, research, norms and standards	13 885 400	7 751 100	21 636 500	4 100 500
I.4 Provide capacity development and technical support to assist national efforts in achieving the Dakar Goals	19 787 200	16 111 800	35 899 000	42 757 100
Total, I	58 719 900	35 846 400	94 566 300	68 082 200
UNESCO education institutes				
<i>(Regular budget financial allocations may include the costs of staff and activities)</i>				
UNESCO International Bureau of Education (IBE)		4 591 000	4 591 000	–
UNESCO International Institute for Educational Planning (IIEP)		5 100 000	5 100 000	–
UNESCO Institute for Lifelong Learning (UIL)		2 300 000	2 300 000	–
UNESCO Institute for Information Technologies in Education (IITE)		1 100 000	1 100 000	–
UNESCO International Institute for Capacity-Building in Africa (IICBA)		2 000 000	2 000 000	500 000
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)		2 200 000	2 200 000	–
Total, UNESCO education institutes		17 291 000	17 291 000	500 000
TOTAL, MAJOR PROGRAMME I	58 719 900	53 137 400	111 857 300	68 582 200
II NATURAL SCIENCES				
II.1 Water dependencies: systems under stress and societal responses	6 447 100	7 232 600	13 679 700	16 135 300
II.2 Policy, research and learning networks for ecological and earth sciences	9 685 100	3 810 100	13 495 200	5 663 000
II.3 Oceans and coastal zones: improving governance and fostering inter-governmental cooperation through ocean sciences and services	5 403 900	3 414 800	8 818 700	3 475 200
II.4 Basic sciences, energy and engineering: fostering capacities, knowledge and public awareness for development	6 369 400	3 584 600	9 954 000	11 197 300
II.5 Science, technology and innovation (STI) policy for sustainable development	5 795 700	2 386 800	8 182 500	10 652 300
II.6 Science, knowledge and education for disaster prevention, mitigation and preparedness	1 307 900	1 660 400	2 968 300	427 600
II.7 Tsunamis and other marine hazards: preparedness and mitigation	137 000	439 300	576 300	3 421 000
Total, II	35 146 100	22 528 600	57 674 700	50 971 700
UNESCO science institutes				
<i>(Regular budget financial allocation may include the costs of staff and activities)</i>				
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	–	–	–	64 930 000
The International Centre for Theoretical Physics (ICTP)	–	1 015 000	1 015 000	59 185 800
Total, UNESCO science institutes	–	1 015 000	1 015 000	124 115 800
TOTAL, MAJOR PROGRAMME II	35 146 100	23 543 600	58 689 700	175 087 500

1 Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

PART	Regular Budget		34 C/5 Proposed \$648.3M	Extra- budgetary resources ¹
	Staff	Activities		
	\$	\$	\$	\$
III SOCIAL AND HUMAN SCIENCES				
III.1 Promoting the ethics of science and technology	2 491 900	1 198 200	3 690 100	29 200
III.2 Enhancing national and international action in the field of bioethics	1 778 400	1 809 700	3 588 100	20 700
III.3 Policy-oriented research in the social sciences	6 277 400	2 682 900	8 960 300	1 153 300
III.4 Research-policy linkages in the social sciences and strengthening of national research systems	1 443 500	1 400 000	2 843 500	359 000
III.5 Sports and anti-doping	1 724 300	727 700	2 452 000	19 800
III.6 Philosophy and the human sciences	2 278 900	1 600 000	3 878 900	2 609 900
III.7 Human rights and the fight against discrimination	3 460 000	1 122 300	4 582 300	5 813 200
TOTAL, MAJOR PROGRAMME III	19 454 400	10 540 800	29 995 200	10 005 100
IV CULTURE				
IV.1 Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the World Heritage Convention	8 787 200	4 314 900	13 102 100	24 385 800
IV.2 Safeguarding living heritage, particularly through the promotion and implementation of the intangible cultural heritage Convention	5 068 300	3 222 100	8 290 400	2 758 800
IV.3 Enhancing the protection of cultural objects, the fight against illicit trafficking in them, and the development of museums as places for access to knowledge	5 473 000	3 961 400	9 434 400	4 938 000
IV.4 Protecting and promoting the diversity of cultural expressions through the implementation of the 2005 Convention and the development of cultural and creative industries	5 180 900	3 300 800	8 481 700	2 960 500
IV.5 Promoting the understanding and development of intercultural dialogue and peace	4 390 300	2 500 300	6 890 600	957 100
IV.6 Mainstreaming within national policies, the links between cultural diversity, intercultural dialogue and sustainable development	5 287 300	3 075 400	8 362 700	2 300 500
TOTAL, MAJOR PROGRAMME IV	34 187 000	20 374 900	54 561 900	38 300 700
V COMMUNICATION AND INFORMATION				
V.1 Promoting an enabling environment for freedom of expression and freedom of information	2 417 300	2 540 400	4 957 700	–
V.2 Fostering universal access to information	4 422 300	3 037 700	7 460 000	9 908 000
V.3 Promoting development of free, independent and pluralistic media	3 539 700	3 037 700	6 577 400	5 548 100
V.4 Strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in open and post-conflict areas	2 379 700	2 496 200	4 875 900	–
V.5 Fostering the development of infrastructures	3 253 900	1 862 900	5 116 800	26 575 700
V.6 Promoting people's participation in sustainable development through communication media	2 937 000	1 863 000	4 800 000	173 500
TOTAL, MAJOR PROGRAMME V	18 949 900	14 837 900	33 787 800	42 205 300
UNESCO Institute for Statistics	–	9 500 000	9 500 000	–
<i>(Regular budget financial allocation may include the costs of staff and activities)</i>				
Field – Management of decentralized programmes	45 473 600	–	45 473 600	920 700
Total, II.A	211 930 900	131 934 600	343 865 500	335 101 500
B. Participation Programme	–	20 000 000	20 000 000	–
C. Programme related services				
1. Coordination and monitoring of action to benefit Africa	3 552 100	1 093 000	4 645 100	378 700
2. Fellowships programme	639 200	1 231 700	1 870 900	608 800
3. Public information	11 275 900	2 766 000	14 041 900	1 138 600
4. Strategic planning and programme monitoring	4 877 100	1 167 700	6 044 800	246 600
5. Budget preparation and monitoring	4 278 000	698 300	4 976 300	1 569 600
6. Anticipation and foresight	929 300	526 000	1 455 300	–
Total, II.C	25 551 600	7 482 700	33 034 300	3 942 300
TOTAL, PART II	237 482 500	159 417 300	396 899 800	339 043 800

1 Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

PART	Regular Budget		34 C/5 Proposed \$648.3M	Extra- budgetary resources ¹
	Staff	Activities		
	\$	\$	\$	\$
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION				
A. Field management and coordination <i>(Headquarters activities and field offices' operating costs)</i>	4 536 700	19 642 100	24 178 800	2 252 000
B. External relations and cooperation	16 621 100	3 235 300	19 856 400	4 729 100
C. Human resources management	16 655 400	16 670 100	33 325 500	617 600
D. Administration				
1. Administrative coordination, support and procurement	6 077 600	302 500	6 380 100	795 600
2. Accounting, treasury management and financial control	8 682 500	3 202 000	11 884 500	1 593 100
3. Information systems and telecommunications	13 076 600	9 584 500	22 661 100	2 473 500
4. Conferences, languages and documents	21 974 400	2 852 800	24 827 200	1 034 000
5. Common services, security, utilities and management of premises and equipment	16 977 900	11 094 400	28 072 300	4 378 000
6. Maintenance, conservation and renovation of Headquarters premises	–	19 200 000	19 200 000	–
Total, III.D	66 789 000	46 236 200	113 025 200	10 274 200
TOTAL, PART III	104 602 200	85 783 700	190 385 900	17 872 900
TOTAL, PARTS I–III	363 351 500	269 408 100	632 759 600	358 656 700
Reserve for reclassifications/merit based promotions	1 800 000	–	1 800 000	–
PART IV ANTICIPATED COST INCREASES	10 000 800	3 739 600	13 740 400	–
TOTAL, PARTS I–IV	375 152 300	273 147 700	648 300 000	358 656 700

1 Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Annex II – Summary of regular programme established posts by grade: comparison between 2006–2007 and 2008–2009

Sector/Unit	Posts in the professional category and above (Headquarters and Field)											General service posts	Local posts	TOTAL		
	DG	DDG	ADG	D-2	D-1	P-5	P-4	P-3	P-1/P-2	NPO	Total					
PART I – GENERAL POLICY AND DIRECTION																
A. Governing bodies																
General Conference (GC)	2006–2007	33 C/5 Approved	–	–	–	1	–	–	1	–	–	–	2	1	–	3
	2008–2009	34 C/5 ZRG scenario (\$648.3M)	–	–	–	1	–	–	1	–	–	–	2	2	–	4
Executive Board (EXB)	2006–2007	33 C/5 Approved	–	–	–	1	–	–	1	–	–	–	2	5	–	7
	2008–2009	34 C/5 ZRG scenario (\$648.3M)	–	–	–	1	–	–	1	–	2	–	4	4	–	8
B. Direction																
	2006–2007	33 C/5 Approved	1	1	1	2	2	10	8	11	13	–	49	27	–	76
	2008–2009	34 C/5 ZRG scenario (\$648.3M)	1	1	–	4	2	11	11	8	13	–	51	28	–	79
TOTAL, PART I		33 C/5 Approved	1	1	1	4	2	10	10	11	13	–	53	33	–	86
		34 C/5 ZRG scenario (\$648.3M)	1	1	–	6	2	11	13	8	15	–	57	34	–	91
PART II – PROGRAMMES AND PROGRAMME RELATED SERVICES																
A. Programmes																
Education Sector (ED)	2006–2007	33 C/5 Approved	–	–	1	2	7	28	45	48	22	29	182	61	4	247
	2008–2009	34 C/5 ZRG scenario (\$648.3M)	–	–	1	3	6	29	63	48	22	27	199	55	4	258
Natural Sciences Sector (SC)	2006–2007	33 C/5 Approved	–	–	2	1	4	20	21	25	20	8	101	56	–	157
	2008–2009	34 C/5 ZRG scenario (\$648.3M)	–	–	2	1	3	25	20	27	17	9	104	55	–	159
Social and Human Sciences Sector (SHS)	2006–2007	33 C/5 Approved	–	–	1	1	3	14	11	16	12	3	61	25	–	86
	2008–2009	34 C/5 ZRG scenario (\$648.3M)	–	–	1	–	3	11	17	13	10	6	61	25	–	86

Sector/Unit	Posts in the professional category and above (Headquarters and Field)											General service posts	Local posts	TOTAL					
	DG	DDG	ADG	D-2	D-1	P-5	P-4	P-3	P-1/P-2	NPO	Total								
Culture Sector (CLT)	2006–2007		33 C/5 Approved	–	–	1	2	3	17	18	38	26	7	112	47	1	160		
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	1	1	4	8	19	47	23	10	113	50	1	164		
Communication and Information Sector (CI)	2006–2007		33 C/5 Approved	–	–	1	1	2	13	14	11	9	12	63	27	–	90		
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	1	1	2	10	14	15	7	12	62	25	–	87		
Field – Management of decentralized programmes (BFC)	2006–2007		33 C/5 Approved	–	–	–	6	34	15	3	8	26	5	97	–	266	363		
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	–	6	34	17	4	8	29	5	103	–	295	398		
C. Programme related services																			
Coordination and monitoring of action to benefit Africa (AFR)	2006–2007		33 C/5 Approved	–	–	1	–	–	2	2	2	2	1	10	5	–	15		
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	1	–	–	2	2	2	2	1	10	6	–	16		
Fellowships Programme (FEL)	2006–2007		33 C/5 Approved	–	–	–	–	–	–	–	–	–	–	–	5	–	5		
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	–	–	–	–	–	–	–	–	–	5	–	5		
Public information (BPI)	2006–2007		33 C/5 Approved	–	–	–	–	1	5	7	9	4	–	26	32	–	58		
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	–	1	–	4	7	12	4	–	28	29	–	57		
Strategic planning and programme monitoring (BSP)	2006–2007		33 C/5 Approved	–	–	–	1	1	6	3	1	2	–	14	7	–	21		
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	–	1	1	5	3	1	2	–	13	6	–	19		
Budget preparation and monitoring (BB)	2006–2007		33 C/5 Approved	–	–	–	1	1	3	1	3	5	–	14	5	–	19		
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	–	1	1	3	1	4	4	–	14	5	–	19		
Anticipation and foresight	2006–2007		33 C/5 Approved	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	–	1	–	–	–	–	2	–	3	1	–	4		
TOTAL, PART II					33 C/5 Approved	–	–	7	15	56	123	125	161	128	65	680	270	271	1221
					34 C/5 ZRG scenario (\$648.3M)	–	–	7	16	54	114	150	177	122	70	710	262	300	1272

Sector/Unit	Posts in the professional category and above (Headquarters and Field)											General service posts	Local posts	TOTAL			
	DG	DDG	ADG	D-2	D-1	P-5	P-4	P-3	P-1/P-2	NPO	Total						
PART III – SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION																	
A. Field management and coordination (BFC)	2006–2007		33 C/5 Approved	–	–	–	1	1	1	4	2	3	–	12	8	–	20
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	–	1	1	1	4	3	2	–	12	8	–	20
B. External relations and cooperation (ERC)	2006–2007		33 C/5 Approved	–	–	1	1	1	9	9	12	10	–	43	40	–	83
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	1	1	1	8	10	10	10	–	41	40	–	81
C. Human resources management (HRM)	2006–2007		33 C/5 Approved	–	–	–	1	1	6	7	9	9	–	33	56	–	89
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	–	1	1	6	7	10	11	–	36	51	–	87
D. Administration (ADM)	2006–2007		33 C/5 Approved	–	–	1	1	4	21	35	22	23	–	107	273	–	380
	2008–2009	34 C/5 ZRG scenario (\$648.3M)		–	–	1	1	4	21	33	32	23	–	115	270	–	385
TOTAL, PART III			33 C/5 Approved	–	–	2	4	7	37	55	45	45	–	195	377	–	572
			34 C/5 ZRG scenario (\$648.3M)	–	–	2	4	7	36	54	55	46	–	204	369	–	573
GRAND TOTAL, PARTS I–III			Grand Total, 33 C/5 Approved	1	1	10	23	65	170	190	217	186	65	928	680	271	1879
			Grand Total, 34 C/5 ZRG scenario (\$648.3M)	1	1	9	26	63	161	217	240	183	70	971	665	300	1936

Annex III – Summary of established posts for 2008-2009: Regular and extrabudgetary programmes

		DG	DDG	ADG	Director	Professional and National Professional	General Service & Field Local	TOTAL	
								Posts	Cost
									\$
PART I – GENERAL POLICY AND DIRECTION									
A. Governing bodies									
General Conference (GC)		REGULAR PROGRAMME:							
	Headquarters	–	–	–	1	1	2	4	1 053 500
	Field	–	–	–	–	–	–	–	–
	34 C/5 ZRG scenario (\$648.3M)	–	–	–	1	1	2	4	1 053 500
	EXTRABUDGETARY	–	–	–	–	–	–	–	–
Executive Board (EXB)		REGULAR PROGRAMME:							
	Headquarters	–	–	–	1	3	4	8	1 717 900
	Field	–	–	–	–	–	–	–	–
	34 C/5 ZRG scenario (\$648.3M)	–	–	–	1	3	4	8	1 717 900
	EXTRABUDGETARY	–	–	–	–	–	–	–	–
B. Direction <i>(including: Directorate, Office of the Director-General, Internal Oversight, International Standards and Legal Affairs, Ethics Programme)</i>		REGULAR PROGRAMME:							
	Headquarters	1	1	–	6	43	28	79	18 495 400
	Field	–	–	–	–	–	–	–	–
	34 C/5 ZRG scenario (\$648.3M)	1	1	–	6	43	28	79	18 495 400
	EXTRABUDGETARY	–	–	–	–	5	–	5	1 538 300
TOTAL, PART I		REGULAR PROGRAMME:							
	Headquarters	1	1	–	8	47	34	91	21 266 800
	Field	–	–	–	–	–	–	–	–
	34 C/5 ZRG scenario (\$648.3M)	1	1	–	8	47	34	91	21 266 800
	EXTRABUDGETARY	–	–	–	–	5	–	5	1 538 300

		DG	DDG	ADG	Director	Professional and National Professional	General Service & Field Local	TOTAL	
								Posts	Cost
									\$
PART II – PROGRAMMES AND PROGRAMME RELATED SERVICES									
A. Programmes									
Education Sector (ED)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	7	69	55	132	28 941 900
	Field	–	–	–	2	120	4	126	29 778 000
	34 C/5 ZRG scenario (\$648.3M)	–	–	1	9	189	59	258	58 719 900
	EXTRABUDGETARY	–	–	–	–	10	2	12	3 615 600
Natural Sciences Sector (SC)	REGULAR PROGRAMME:								
	Headquarters	–	–	2	4	54	55	115	24 523 600
	Field	–	–	–	–	44	–	44	10 622 500
	34 C/5 ZRG scenario (\$648.3M)	–	–	2	4	98	55	159	35 146 100
	EXTRABUDGETARY	–	–	–	–	3	–	3	1 003 000
Social and Human Sciences Sector (SHS)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	3	35	25	64	14 333 700
	Field	–	–	–	–	22	–	22	5 120 700
	34 C/5 ZRG scenario (\$648.3M)	–	–	1	3	57	25	86	19 454 400
	EXTRABUDGETARY	–	–	–	–	3	–	3	773 800
Culture Sector (CLT)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	5	66	50	122	25 392 000
	Field	–	–	–	–	41	1	42	8 795 000
	34 C/5 ZRG scenario (\$648.3M)	–	–	1	5	107	51	164	34 187 000
	EXTRABUDGETARY	–	–	–	–	9	–	9	2 250 600
Communication and Information Sector (CI)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	3	27	25	56	12 324 900
	Field	–	–	–	–	31	–	31	6 625 000
	34 C/5 ZRG scenario (\$648.3M)	–	–	1	3	58	25	87	18 949 900
	EXTRABUDGETARY	–	–	–	–	2	–	2	504 200
Field – Management of decentralized programmes (BFC)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	–	–	–	–	–
	Field	–	–	–	40	63	295	398	45 473 600
	34 C/5 ZRG scenario (\$648.3M)	–	–	–	40	63	295	398	45 473 600
	EXTRABUDGETARY	–	–	–	–	3	–	3	920 700

		DG	DDG	ADG	Director	Professional and National Professional	General Service & Field Local	TOTAL	
								Posts	Cost
									\$
C. Programme related services									
Coordination and monitoring of action to benefit Africa (AFR)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	–	7	6	14	3 181 600
	Field	–	–	–	–	2	–	2	370 500
	34 C/5 ZRG scenario (\$648.3M)	–	–	1	–	9	6	16	3 552 100
	EXTRABUDGETARY	–	–	–	–	1	–	1	378 700
Fellowships Programme (FEL)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	–	–	5	5	639 200
	Field	–	–	–	–	–	–	–	–
	34 C/5 ZRG scenario (\$648.3M)	–	–	–	–	–	5	5	639 200
	EXTRABUDGETARY	–	–	–	–	2	–	2	608 800
Public information (BPI)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	1	26	29	56	10 878 200
	Field	–	–	–	–	1	–	1	397 700
	34 C/5 ZRG scenario (\$648.3M)	–	–	–	1	27	29	57	11 275 900
	EXTRABUDGETARY	–	–	–	–	2	4	6	1 133 600
Strategic planning and programme monitoring (BSP)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	2	11	6	19	4 877 100
	Field	–	–	–	–	–	–	–	–
	34 C/5 ZRG scenario (\$648.3M)	–	–	–	2	11	6	19	4 877 100
	EXTRABUDGETARY	–	–	–	–	1	–	1	246 600
Budget preparation and monitoring (BB)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	2	12	5	19	4 278 000
	Field	–	–	–	–	–	–	–	–
	34 C/5 ZRG scenario (\$648.3M)	–	–	–	2	12	5	19	4 278 000
	EXTRABUDGETARY	–	–	–	–	5	4	9	1 569 600
Anticipation and foresight (FOR)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	1	2	1	4	929 300
	Field	–	–	–	–	–	–	–	–
	34 C/5 ZRG scenario (\$648.3M)	–	–	–	1	2	1	4	929 300
	EXTRABUDGETARY	–	–	–	–	–	–	–	–

		DG	DDG	ADG	Director	Professional and National Professional	General Service & Field Local	TOTAL	
								Posts	Cost
									\$
TOTAL, PART II	REGULAR PROGRAMME:								
	Headquarters	–	–	7	28	309	262	606	130 299 500
	Field	–	–	–	42	324	300	666	107 183 000
	34 C/5 ZRG scenario (\$648.3M)	–	–	7	70	633	562	1 272	237 482 500
	EXTRABUDGETARY	–	–	–	–	41	10	51	13 005 200
PART III – SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION									
A. Field management and coordination (BFC)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	2	10	8	20	4 536 700
	Field	–	–	–	–	–	–	–	–
	34 C/5 ZRG scenario (\$648.3M)	–	–	–	2	10	8	20	4 536 700
	EXTRABUDGETARY	–	–	–	–	1	–	1	210 000
B. External relations and cooperation (ERC)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	2	35	40	78	15 668 600
	Field	–	–	–	–	3	–	3	952 500
	34 C/5 ZRG scenario (\$648.3M)	–	–	1	2	38	40	81	16 621 100
	EXTRABUDGETARY	–	–	–	1	12	7	20	4 729 100
C. Human resources management (HRM)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	2	34	51	87	16 655 400
	Field	–	–	–	–	–	–	–	–
	34 C/5 ZRG scenario (\$648.3M)	–	–	–	2	34	51	87	16 655 400
	EXTRABUDGETARY	–	–	–	–	1	1	2	513 300
D. Administration (ADM)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	5	109	270	385	66 789 000
	Field	–	–	–	–	–	–	–	–
	34 C/5 ZRG scenario (\$648.3M)	–	–	1	5	109	270	385	66 789 000
	EXTRABUDGETARY	–	–	–	–	15	46	61	10 230 200
TOTAL, PART III	REGULAR PROGRAMME:								
	Headquarters	–	–	2	11	188	369	570	103 649 700
	Field	–	–	–	–	3	–	3	952 500
	34 C/5 ZRG scenario (\$648.3M)	–	–	2	11	191	369	573	104 602 200
	EXTRABUDGETARY	–	–	–	1	29	54	84	15 682 600

	DG	DDG	ADG	Director	Professional and National Professional	General Service & Field Local	TOTAL		
							Posts	Cost	
								\$	
TOTAL PARTS I – III	REGULAR PROGRAMME:								
	Headquarters	1	1	9	47	544	665	1 267	255 216 000
	Field	–	–	–	42	327	300	669	108 135 500
	34 C/5 ZRG scenario (\$648.3M)	1	1	9	89	871	965	1 936	363 351 500
Reserve for reclassifications/merit-based promotions									1 800 000
	Grand Total, Regular Programme, 34 C/5 ZRG scenario (\$648.3M)	1	1	9	89	871	965	1 936	365 151 500
	EXTRABUDGETARY	–	–	–	1	75	64	140	30 226 100

The above extrabudgetary figures do not include 10 posts (\$2,064,000) for UNESCO Staff and Loan Services (USLS).

Annex IV – Summary of decentralization by region

List of field offices (excluding UNESCO institutes and centres)

Africa

Cluster Offices and Regional Bureaux

Accra
Addis Ababa
Bamako
Dakar, and Regional Bureau for Education
Dar es Salaam
Harare
Libreville
Nairobi, and Regional Bureau for Science
Windhoek
Yaoundé

National Offices

Abuja
Brazzaville
Bujumbura
Kinshasa
Maputo

Arab States

Cluster Offices and Regional Bureaux

Beirut, and Regional Bureau for Education
Cairo, and Regional Bureau for Science
Doha
Rabat

National Offices

Amman
Iraq
Ramallah
Khartoum

Asia and the Pacific

Cluster Offices and Regional Bureaux

Almaty
Apia
Bangkok, and Regional Bureau for Education
Beijing
Jakarta, and Regional Bureau for Science
New Delhi
Tehran

National Offices

Dhaka
Hanoi
Islamabad
Kabul
Kathmandu
Phnom Penh
Tashkent

Europe and North America

Cluster Offices and Regional Bureaux

Moscow
Venice, Regional Bureau for Science and
Culture in Europe

Liaison Offices with the United Nations System

Geneva
New York

Latin America and the Caribbean

Cluster Offices and Regional Bureaux

Havana, and Regional Bureau for Culture
Kingston
Montevideo, and Regional Bureau for Science
Quito
San José
Santiago, Regional Bureau for Education

National Offices

Brasilia
Guatemala
Lima
Mexico
Port-au-Prince

Table 1 – Regular programme and Extrabudgetary funds by region and by main line of action/units (ED, SC, SHS, CLT, CI, UIS, BFC, AFR, BPI, ERC)

Major Programme/Main line of action/Unit	Regular Budget							34 C/5 Proposed \$648.3M	Decentralized extrabudgetary resources ¹
	HQ	Field					Total Field		
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean			
	\$	\$	\$	\$	\$	\$	\$	\$	
EDUCATION									
I. Staff (established posts) ²	28 941 900 49.3%	8 970 500 15.3%	5 665 800 9.6%	7 628 100 13.0%	2 123 300 3.6%	5 390 300 9.2%	29 778 000 50.7%	58 719 900 100.0%	1 489 500
II. Activities									
I.1	3 812 600	501 600	254 200	877 800	–	484 600	2 118 200	5 930 800	–
I.2	2 553 100	982 600	620 800	940 400	280 900	674 900	3 499 600	6 052 700	–
I.3	3 794 500	1 833 200	283 500	1 163 200	372 000	304 700	3 956 600	7 751 100	999 000
I.4	2 023 800	5 389 000	2 129 800	3 980 200	220 000	2 369 000	14 088 000	16 111 800	23 328 600
UNESCO education institutes IICBA and IESALC	–	2 000 000	–	–	–	2 200 000	4 200 000	4 200 000	500 000
Total Activities³	12 184 000	10 706 400	3 288 300	6 961 600	872 900	6 033 200	27 862 400	40 046 400	24 827 600
	30.4%	26.7%	8.2%	17.4%	2.2%	15.1%	69.6%	100.0%	
Total, ED (excl. IBE, IIEP, UIL, IITE)	41 125 900 41.6%	19 676 900 19.9%	8 954 100 9.1%	14 589 700 14.8%	2 996 200 3.0%	11 423 500 11.6%	57 640 400 58.4%	98 766 300 100.0%	26 317 100
UNESCO education institutes IBE, IIEP, UIL, IITE							13 091 000	13 091 000	–
Total, ED (incl. IBE, IIEP, UIL, IITE)	41 125 900 36.8%						70 731 400 63.2%	111 857 300 100.0%	26 317 100
NATURAL SCIENCES									
I. Staff (established posts)	24 523 600 69.8%	3 220 400 9.2%	1 443 400 4.1%	2 697 600 7.7%	1 780 900 5.1%	1 480 200 4.2%	10 622 500 30.2%	35 146 100 100.0%	–
II. Activities									
II.1	4 509 800	842 800	518 600	680 700	97 200	583 500	2 722 800	7 232 600	1 503 200
II.2	2 395 700	497 800	196 600	325 700	68 600	325 700	1 414 400	3 810 100	2 171 400
II.3	2 989 800	75 000	200 000	100 000	–	50 000	425 000	3 414 800	1 305 600
II.4	2 368 800	318 600	207 200	274 900	214 700	200 400	1 215 800	3 584 600	9 999 000
II.5	1 614 500	243 300	97 800	213 300	39 500	178 400	772 300	2 386 800	10 352 300
II.6	1 150 800	113 500	121 300	147 400	–	127 400	509 600	1 660 400	–
II.7	269 300	50 000	–	20 000	80 000	20 000	170 000	439 300	–
UNESCO science institutes ICTP and IHE	–	261 700	194 600	232 400	144 600	181 700	1 015 000	1 015 000	124 115 800
Total Activities	15 298 700	2 402 700	1 536 100	1 994 400	644 600	1 667 100	8 244 900	23 543 600	149 447 300
	65.0%	10.2%	6.5%	8.5%	2.7%	7.1%	35.0%	100.0%	
Total, SC	39 822 300 67.9%	5 623 100 9.6%	2 979 500 5.1%	4 692 000 8.0%	2 425 500 4.1%	3 147 300 5.4%	18 867 400 32.1%	58 689 700 100.0%	149 447 300

1. Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).
2. Established posts do not include UNESCO education institutes (the costs related to established posts of the institutes are included in the financial allocation).
3. Excluding the education institutes for which the distribution of activities by region is not yet available (IBE, IIEP, UIL, IITE).

Major Programme/Main line of action/Unit	Regular Budget							34 C/5 Proposed \$648.3M	Decentralized extrabudgetary resources ¹
	HQ	Field					Total Field		
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean			
\$	\$	\$	\$	\$	\$	\$	\$	\$	
SOCIAL AND HUMAN SCIENCES									
I. Staff (established posts)	14 333 700 73.7%	1 333 800 6.9%	790 600 4.1%	1 645 100 8.5%	98 900 0.5%	1 252 300 6.4%	5 120 700 26.3%	19 454 400 100.0%	–
II. Activities									
III.1	698 200	135 000	135 000	130 000	30 000	70 000	500 000	1 198 200	–
III.2	1 000 000	134 700	115 000	140 000	180 000	240 000	809 700	1 809 700	–
III.3	1 382 900	355 000	350 000	285 000	110 000	200 000	1 300 000	2 682 900	532 900
III.4	570 400	192 200	150 500	203 200	30 000	253 700	829 600	1 400 000	342 100
III.5	727 700	–	–	–	–	–	–	727 700	–
III.6	1 104 600	200 400	245 000	25 000	–	25 000	495 400	1 600 000	463 000
III.7	689 300	178 000	30 000	50 000	30 000	145 000	433 000	1 122 300	2 828 700
Total Activities	6 173 100 58.6%	1 195 300 11.3%	1 025 500 9.7%	833 200 7.9%	380 000 3.6%	933 700 8.9%	4 367 700 41.4%	10 540 800 100.0%	4 166 700
Total, SHS	20 506 800 68.4%	2 529 100 8.4%	1 816 100 6.1%	2 478 300 8.3%	478 900 1.6%	2 186 000 7.2%	9 488 400 31.6%	29 995 200 100.0%	4 166 700
CULTURE									
I. Staff (established posts)	25 392 000 74.3%	2 263 000 6.6%	1 165 900 3.4%	2 483 200 7.3%	1 270 700 3.7%	1 612 200 4.7%	8 795 000 25.7%	34 187 000 100.0%	317 700
II. Activities									
IV.1	2 206 900	576 500	498 700	364 800	233 000	435 000	2 108 000	4 314 900	13 556 200
IV.2	1 653 500	520 000	290 500	371 500	61 600	325 000	1 568 600	3 222 100	1 990 300
IV.3	2 369 100	451 600	350 600	346 300	143 600	300 200	1 592 300	3 961 400	873 300
IV.4	1 682 200	555 500	199 200	481 600	78 000	304 300	1 618 600	3 300 800	1 059 300
IV.5	1 000 300	490 000	270 000	300 000	120 000	320 000	1 500 000	2 500 300	708 400
IV.6	1 220 400	485 000	400 000	430 000	130 000	410 000	1 855 000	3 075 400	2 121 100
Total Activities	10 132 400 49.7%	3 078 600 15.0%	2 009 000 9.9%	2 294 200 11.3%	766 200 3.8%	2 094 500 10.3%	10 242 500 50.3%	20 374 900 100.0%	20 308 600
Total, CLT	35 524 400 65.1%	5 341 600 9.8%	3 174 900 5.8%	4 777 400 8.8%	2 036 900 3.7%	3 706 700 6.8%	19 037 500 34.9%	54 561 900 100.0%	20 626 300
COMMUNICATION AND INFORMATION									
I. Staff (established posts)	12 324 900 65.0%	2 081 600 11.0%	1 124 800 5.9%	1 765 700 9.3%	270 600 1.4%	1 382 300 7.3%	6 625 000 35.0%	18 949 900 100.0%	–
II. Activities									
V.1	1 258 200	419 700	151 600	373 000	58 300	279 600	1 282 200	2 540 400	–
V.2	1 366 900	546 800	197 500	486 100	75 900	364 500	1 670 800	3 037 700	9 867 300
V.3	1 366 900	546 800	197 500	486 100	75 900	364 500	1 670 800	3 037 700	5 461 400
V.4	1 123 300	449 300	162 300	399 400	62 400	299 500	1 372 900	2 496 200	–
V.5	838 400	335 300	121 000	298 000	46 600	223 600	1 024 500	1 862 900	6 372 400
V.6	838 400	335 300	121 000	298 000	46 600	223 700	1 024 600	1 863 000	–
Total Activities	6 792 100 45.8%	2 633 200 17.7%	950 900 6.4%	2 340 600 15.8%	365 700 2.5%	1 755 400 11.8%	8 045 800 54.2%	14 837 900 100.0%	21 701 100
Total, CI	19 117 000 56.6%	4 714 800 14.0%	2 075 700 6.1%	4 106 300 12.2%	636 300 1.9%	3 137 700 9.3%	14 670 800 43.4%	33 787 800 100.0%	21 701 100
Subtotal, Major Programme Activities (excl. IBE, IEP, UIL, ITE)	50 580 300 46.3%	20 016 200 18.3%	8 809 800 8.2%	14 424 000 13.2%	3 029 400 2.8%	12 483 900 11.4%	58 763 300 53.7%	109 343 600 100.0%	220 451 300
Subtotal, Major Programme Activities (incl. IBE, IEP, UIL, ITE)	50 580 300 41.3%						71 854 300 58.7%	122 434 600 100.0%	220 451 300

1. Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Major Programme/Main line of action/Unit	Regular Budget							34 C/5 Proposed \$648.3M	Decentralized extrabudgetary resources ¹
	HQ	Field					Total Field		
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean			
	\$	\$	\$	\$	\$	\$	\$	\$	
UNESCO Institute for Statistics									
II. Activities ⁴	–	–	–	–	–	–	9 500 000	9 500 000	–
Field – Management of decentralized programmes									
I. Staff (established posts)	–	11 547 800	6 837 500	11 369 400	5 194 400	10 524 500	45 473 600	45 473 600	920 700
Subtotal, Part II. A (excl. IBE, IEP, UIL, IITE, UIS)	156 096 400	49 433 300	25 837 800	42 013 100	13 768 200	34 125 700	165 178 100	321 274 500	223 179 200
	48.6%	15.4%	8.0%	13.1%	4.3%	10.6%	51.4%	100.0%	
Subtotal, Part II. A (incl. financial allocation for all institutes)	156 096 400						187 769 100	343 865 500	223 179 200
	45.4%						54.6%	100.0%	
Part II. C									
Coordination and monitoring of action to benefit Africa									
I. Staff (established posts)	3 181 600	370 500	–	–	–	–	370 500	3 552 100	320 300
II. Activities	793 000	300 000	–	–	–	–	300 000	1 093 000	–
Public information									
I. Staff (established posts)	10 878 200	–	–	–	397 700	–	397 700	11 275 900	–
II. Activities (operating costs)	2 675 700	–	–	23 800	66 500	–	90 300	2 766 000	–
Subtotal, Part II. C	17 528 500	670 500	–	23 800	464 200	–	1 158 500	18 687 000	320 300
	93.8%	3.7%	–	0.1%	2.5%	–	6.2%	100.0%	
Part III									
A. Field management and coordination									
I. Staff (established posts)	4 536 700	–	–	–	–	–	–	4 536 700	–
II. Activities (field operating costs)	2 160 100	5 594 200	2 447 500	4 895 000	1 048 900	3 496 400	17 482 000	19 642 100	2 042 000
B. External relations and cooperation									
I. Staff (established posts)	15 668 600	–	–	–	952 500	–	952 500	16 621 100	–
II. Activities	3 235 300	–	–	–	–	–	–	3 235 300	–
Subtotal, Part III	25 600 700	5 594 200	2 447 500	4 895 000	2 001 400	3 496 400	18 434 500	44 035 200	2 042 000
	58.1%	12.7%	5.6%	11.1%	4.5%	7.9%	41.9%	100.0%	
Total, Staff	139 781 200	29 787 600	17 028 000	27 589 100	12 089 000	21 641 800	108 135 500	247 916 700	3 048 200
	56.4%	12.0%	6.9%	11.1%	4.9%	8.7%	43.6%	100.0%	
Total, Activities (excl. IBE, IEP, UIL, IITE, UIS)	59 444 400	25 910 400	11 257 300	19 342 800	4 144 800	15 980 300	76 635 600	136 080 000	222 493 300
	43.7%	19.0%	8.2%	14.1%	3.0%	11.7%	56.3%	100.0%	
Total, Activities (incl. all institutes)	59 444 400						99 226 600	158 671 000	222 493 300
	37.5%						62.5%	100.0%	
TOTAL	199 225 600						207 362 100	406 587 700	225 541 500
	49.0%						51.0%	100.0%	

1. Funds already received or firmly committed, including posts financed from FITOCA and/or other extrabudgetary funds (OPF).

4. The distribution of the UIS activities by region is not yet available.

	Regular Budget	Extrabudgetary
	\$	\$
34 C/5 ZRG scenario	648 300 000	358 656 700
Decentralized funds	207 362 100	225 541 500
Decentralization rate	32.0%	62.9%

Table 2 – Regular budget established posts in the field by region and by category

Major Programme/Sector/Unit	Region/Number of posts in the Field																				Field Total
	Africa				Arab States				Asia and the Pacific				Europe and North America				Latin America and the Caribbean				
	D	P/NPO	Local	Total	D	P/NPO	Local	Total	D	P/NPO	Local	Total	D	P/NPO	Local	Total	D	P/NPO	Local	Total	
MP I -ED ¹	–	40	–	40	1	17	4	22	–	33	–	33	1	6	–	7	–	24	–	24	126
MP II - SC	–	14	–	14	–	7	–	7	–	11	–	11	–	6	–	6	–	6	–	6	44
MP III - SHS	–	6	–	6	–	3	–	3	–	7	–	7	–	1	–	1	–	5	–	5	22
MP IV - CLT	–	11	–	11	–	5	–	5	–	13	–	13	–	4	1	5	–	8	–	8	42
MP V - CI	–	11	–	11	–	5	–	5	–	8	–	8	–	1	–	1	–	6	–	6	31
Field – Management	11	17	74	102	5	12	39	56	9	16	90	115	5	6	26	37	10	12	66	88	398
Total, Part II.A²	11	99	74	184	6	49	43	98	9	88	90	187	6	24	27	57	10	61	66	137	663
Part II.C																					
AFR	–	2	–	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2
BPI	–	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	–	–	–	–	1
Part III																					
ERC	–	–	–	–	–	–	–	–	–	–	–	–	–	3	–	3	–	–	–	–	3
Total, Decentralization	11	101	74	186	6	49	43	98	9	88	90	187	6	28	27	61	10	61	66	137	669
³				28%				15%				28%				9%				20%	100%

1. Excluding UNESCO education institutes.

2. Excluding UIS.

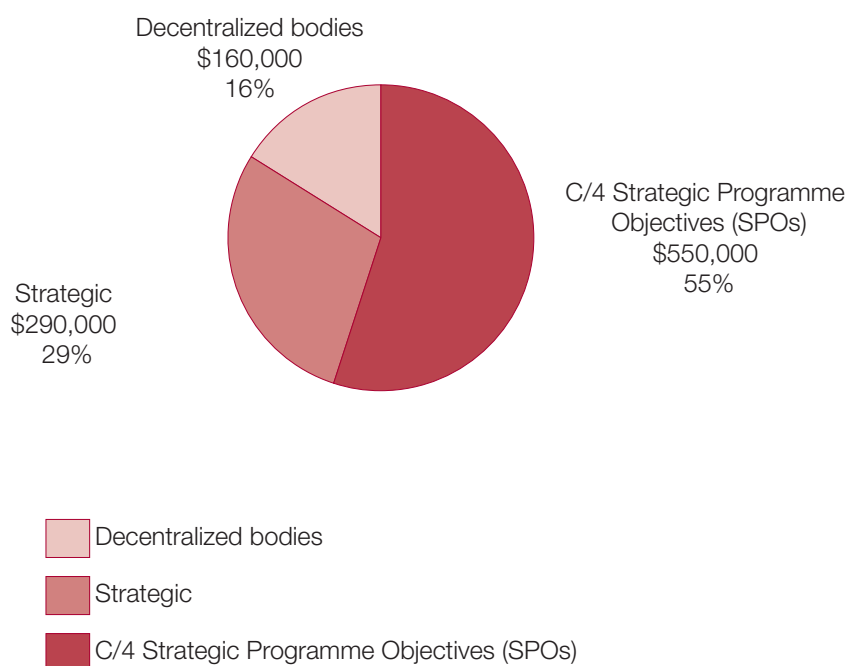
3. This % shows the weight of each region in UNESCO's field network in terms of the number of posts in the field.

Total posts (ZRG scenario (\$648.3M))	1 936
Posts decentralized	669
% of posts decentralized	35%

Annex V – 34 C/5 Evaluation Plan (2008-2009)

The Evaluation Plan below is based on the 34 C/4 long-term Evaluation Plan. It is a result of extensive consultations with sectors on key evaluation priorities, and it is consistent with the UNESCO Evaluation Strategy (176 EX/26). The Evaluation Plan covers all components of the evaluation universe, i.e. C/4 strategic programme objectives (SPOs), strategic evaluations, and decentralized bodies. Each SPO evaluation will comprise activities that are expected to contribute to the particular SPO. This will include activities funded through the regular budget and a representative sample of extrabudgetary funded activities. The total estimated cost of carrying out the evaluations for the biennium is \$1 million. The chart below shows that 55% of the estimated required funds for evaluations will be for C/4 strategic programme objectives (SPOs), with the next largest element being for the strategic evaluations at \$290,000 (29%), followed by funding for evaluations of decentralized bodies evaluations at \$160,000 (16%).

Estimated evaluation funding required by evaluation category



Evaluation Universe	Evaluation title, focus and scope	Report Submission Date
<p><i>C/4 strategic programme objectives (SPOs)</i></p>	<p>Evaluation of SPO 3: Leveraging scientific knowledge for the benefit of the environment and the management of natural resources</p> <p>This evaluation will assess progress towards achieving the objectives (listed below) of this SPO and how progress might be enhanced through improving programme policy, design and delivery:</p> <ul style="list-style-type: none"> • UNESCO's leadership for United Nations system activities in the areas of freshwater and the oceans at the global and national levels firmly established, including in United Nations system country programming exercises • Global monitoring reports produced periodically for the state of freshwater and oceans • Principles and guidelines for science-based sustainable management of natural resources agreed upon and implemented in all regions through national policies 	<p><i>December 2008</i></p>
	<p>Evaluation of SPO 6: Promoting principles, practices and ethical norms relevant to scientific and technological development</p> <p>This evaluation will assess progress towards achieving the objectives (listed below) of this SPO and how progress might be enhanced through improving programme policy, design and delivery:</p> <ul style="list-style-type: none"> • Normative instruments pertaining to the ethics of science and technology adopted by UNESCO reflected at national levels through pertinent legislation • National bodies/mechanisms dealing with the ethics of science and technology, in particular with issues related to bioethics supported in all regions • Democratic debate at the national and regional levels about ethical implications of advances in science and technology fostered, in particular by ensuring networking and exchange of best practices and experiences 	<p><i>December 2008</i></p>
	<p>Evaluation of SPO 14: Support to countries in post-conflict and disaster situations in UNESCO's fields of competence</p> <p>This evaluation will assess progress towards achieving the objectives (listed below) of this SPO and how progress might be enhanced through improving programme policy, design and delivery:</p> <ul style="list-style-type: none"> • Planning capacities of authorities in affected countries enhanced in UNESCO's fields of competence to address humanitarian, recovery, reconstruction and reconciliation priorities • Timely and targeted assistance provided to affected populations and institutions within UNESCO fields of competence as part of the United Nations' humanitarian, early recovery and reconstruction response • UNESCO input integrated in United Nations common needs assessments, OCHA consolidated appeals, strategic and programmatic frameworks, as well as funding mechanisms reflecting UNESCO's input • International standards and instruments in the field of education, culture, science and media applicable in post-conflict and post-disaster situations implemented • Safety and social protection strengthened of educational, scientific, cultural and media professions affected by conflicts and natural disasters • Capacities of regional organizations active in conflict prevention and peace-building efforts enhanced in UNESCO's fields of competence 	<p><i>December 2008</i></p>
	<p>Evaluation of SPO 4: Fostering policies and capacity-building in science, technology and innovation</p> <p>This evaluation will assess progress towards achieving the objectives (listed below) of this SPO and how progress might be enhanced through improving programme policy, design and delivery:</p> <ul style="list-style-type: none"> • Evidence-based national science, technology and innovation policies adopted by Member States in all regions, especially in Africa • Global monitoring of science and technology (S&T) capacities carried out 	<p><i>December 2009</i></p>

Evaluation Universe	Evaluation title, focus and scope	Report Submission Date
	<ul style="list-style-type: none"> • Institutional and human capacities in the basic and engineering sciences and energy strengthened at all educational levels, notably in Africa, LDCs and SIDS and benefiting female students • Governments assisted in the development of national policies pertaining to renewable and alternative energies and sustainable energy management. 	
	<p>Evaluation of SPO 1 and SPO 2 – Phase I: Mid-term evaluation of C/5 biennial sectoral priorities</p> <p>This evaluation will assess the extent to which the 34 C/5 biennial sectoral priorities for the ED Sector were achieved:</p> <p>(a) leading EFA, ensuring global coordination and providing assistance to Member States to achieve EFA goals and education related MDGs based on the Global Action Plans; and</p> <p>(b) fostering quality education for all at all levels and in both formal and non-formal education, with particular emphasis on vulnerable and disadvantaged groups, to ensure access to success.</p> <p>The evaluation will also assess progress towards achieving the objectives (listed below) of these biennial sectoral priorities and how progress might be enhanced through improving programme policy, design and delivery:</p> <ul style="list-style-type: none"> • Political commitment raised and allocation of financial resources for EFA increased at the global and national levels, particularly in Africa • Regular monitoring of progress at the global, regional and country level towards EFA goals, used for input to evidence-based policies by Member States • Literacy integrated in national education systems and plans, especially in Africa, as well as United Nations common country programming exercises in all regions, building on the United Nations Literacy Decade and Plan of Action 2003-2012 • Institutional capacities in Member States enhanced to through the Global Action Plan improve access to and quality of education. • Quality education in Member States promoted with a special emphasis on education for peace • Higher education and teacher training fully integrated into national education plans and systems, especially in Africa • Educational norms and standards to foster the right to education developed, disseminated and monitored at country level • Member States in all regions assisted in integrating ICTs in teaching and learning processes at all levels • Member States advised on integrating sustainable development into curricula and learning process aimed at achieving the objectives of UNDESD • Member States in all regions assisted in developing comprehensive education sector HIV and AIDS responses <p>The evaluation will also examine the impact of the Education Sector reform on the implementation of the biennial sectoral priorities.</p>	December 2009
	<p>Evaluation of SPO 11: Sustainably protecting and enhancing cultural heritage</p> <p>This evaluation will assess progress towards achieving the objectives (listed below) of this SPO and how progress might be enhanced through improving programme policy, design and delivery:</p> <ul style="list-style-type: none"> • The preservation of cultural heritage and its effects on development, social cohesion and peace integrated into national and local policies • National conservation policies and processes revised to take into account global trends such as climate changes, urbanization and migration • New forms of international cooperation developed to strengthen the application of 1970 Convention 	December 2009

Evaluation Universe	Evaluation title, focus and scope	Report Submission Date
	<p>Evaluation of SPO 13: Fostering pluralistic free and independent media and infostructures</p> <p>This evaluation will assess progress towards achieving the objectives (listed below) of this SPO and how progress might be enhanced through improving programme policy, design and delivery:</p> <ul style="list-style-type: none"> • Integrated communication and information policies that conform with the principles of press freedom, independent and pluralistic media and contribute to the development of infostructures adopted by Member States • Communication and information components integrated in United Nations inter-agency strategies for conflict prevention, peace-building and good governance • Assistance provided to Member States, especially in Africa and SIDS, on pluralistic media and infostructures supportive of democratic practices, accountability and good governance 	<i>December 2009</i>
Strategic Evaluations	<p>Evaluation of UNESCO Recruitment Policy and Practice</p> <p>UNESCO requires a competent and efficient workforce to effectively deliver the C/4 Medium Term Strategy. Recruitment policy and practice are critical components of building UNESCO's human capital. This evaluation will assess the efficiency, effectiveness and impacts of UNESCO recruitment policy and practice, and will provide recommendations on any key areas for improvement.</p>	<i>April 2008</i>
	<p>Evaluation of UNESCO's capacities to deliver document 34 C/4</p> <p>UNESCO's performance will be judged according to how well it delivers the Medium-Term Strategy (MTS). It is therefore essential that early in the period of the MTS that all stakeholders have assurance of success in this regard. This evaluation will assess the risks that might threaten the achievement of the mandate. In particular, the evaluation will assess UNESCO's capacities in terms of: staffing, finance, management systems and processes, to meet the C/4 strategic objectives. It will identify key risks and gaps in capacities and recommend actions which need to be taken to fully achieve the C/4 strategic objectives.</p>	<i>June 2008</i>
Decentralized bodies	<p>Evaluation of eight pilot locations</p> <p>This evaluation will focus on eight pilot countries of the United Nations Reform Scheme, i.e. Viet Nam, Pakistan, United Republic of Tanzania, Mozambique, Albania, Uruguay, Cape Verde and Rwanda.</p> <p>These evaluations will take place in two phases. First, evaluations of UNESCO's contribution to making "Delivering as One" at country level work will be undertaken. These will feed into evaluations undertaken jointly with other United Nations agencies to assess the achievements and challenges in each pilot country.</p>	<i>December 2008</i>
	<p>Evaluations of activities funded by donors in field offices</p> <p>15 UNESCO field offices will be undertaking in total 32 evaluations of activities which are funded by donors, i.e. Kinshasa – 1 evaluation, Yaoundé – 1, Bangkok – 2, Hanoi – 1, Iraq – 4, Jakarta – 5, Islamabad – 5, Dhaka – 1, Port-au-Prince – 1, San Jose – 2, Santiago – 1, Brasilia – 4, Moscow – 1, Doha – 1 and Rabat – 2.</p> <p>IOS will provide technical support and backstopping, as well as quality-assuring final reports</p>	<i>Throughout 2008-2009</i>

Annex VI – Regular budget summary by main object of expenditure

Principal Appropriation Line	Regular Budget													Total Estimates 2008-2009
	Cost of established posts		Temporary assistance	Delegates' and participants' travel	Staff travel	Contractual services	General operating expenses	Supplies and materials	Acquisition of furniture and equipment	Acquisition and improvement of premises	Financial allocations/Fellow- ships/contributions	Contracts with NGOs (framework agreements)	Other expenditure	
	Headquarters	Field												
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PART I – GENERAL POLICY AND DIRECTION														
A. Governing bodies														
1. General Conference	1 053 500	–	2 970 000	120 000	3 000	434 000	1 171 800	4 000	7 000	–	–	–	–	5 763 300
2. Executive Board	1 717 900	–	4 137 700	1 880 000	–	25 000	467 200	20 000	15 000	–	–	–	–	8 262 800
Total Part I.A	2 771 400	–	7 107 700	2 000 000	3 000	459 000	1 639 000	24 000	22 000	–	–	–	–	14 026 100
B. Direction														
3. Directorate	2 716 000	–	55 000	5 000	200 000	–	37 000	60 000	18 000	–	–	–	2 500	3 093 500
4. Office of the Director-General	6 650 800	–	66 000	48 000	72 000	18 000	97 000	40 000	120 000	–	–	–	6 700	7 118 500
5. Internal Oversight	5 014 900	–	40 000	–	460 000	867 400	30 000	39 600	10 000	–	–	–	–	6 461 900
6. International Standards and Legal Affairs	3 600 600	–	40 000	–	25 000	78 000	19 500	10 000	30 000	–	–	–	–	3 803 100
7. Ethics Programme	513 100	–	85 000	20 000	20 000	40 000	40 000	10 000	5 000	–	–	–	3 100	736 200
Total, Part I.B	18 495 400	–	286 000	73 000	777 000	1 003 400	223 500	159 600	183 000	–	–	–	12 300	21 213 200
C. Participation in the Joint Machinery of the United Nations System	–	–	–	–	50 000	2 500 000	–	–	–	1 000 000	–	–	6 684 600	10 234 600
TOTAL, PART I	21 266 800	–	7 393 700	2 073 000	830 000	3 962 400	1 862 500	183 600	205 000	1 000 000	–	–	6 696 900	45 473 900
PART II – PROGRAMMES AND PROGRAMME RELATED SERVICES														
A. Programmes														
I Education	28 941 900	29 778 000	4 500 000	4 500 000	5 840 000	16 656 400	2 000 000	1 000 000	1 200 000	–	17 291 000	–	150 000	111 857 300
II Natural sciences	24 523 600	10 622 500	3 554 100	2 672 900	2 448 300	9 580 200	973 900	337 400	713 900	–	2 091 800	929 700	241 400	58 689 700
III Social and human sciences	14 333 700	5 120 700	500 000	2 300 000	1 400 000	4 000 000	300 000	600 000	500 000	–	–	786 000	154 800	29 995 200
IV Culture	25 392 000	8 795 000	3 853 000	2 254 200	2 037 500	7 898 600	2 102 100	417 800	739 500	–	578 300	132 000	361 900	54 561 900
V Communication and information	12 324 900	6 625 000	1 200 000	1 300 000	1 400 000	7 540 000	1 400 000	400 000	500 000	–	800 000	–	297 900	33 787 800
UNESCO Institute for Statistics	–	–	–	–	–	–	–	–	–	–	9 500 000	–	–	9 500 000
Field – Management of decentralized programmes	–	45 473 600	–	–	–	–	–	–	–	–	–	–	–	45 473 600
Total, Part II.A	105 516 100	106 414 800	13 607 100	13 027 100	13 125 800	45 675 200	6 776 000	2 755 200	3 653 400	–	30 261 100	1 847 700	1 206 000	343 865 500
B. Participation Programme														
	–	–	–	–	–	–	–	–	–	–	20 000 000	–	–	20 000 000
C. Programme related services														
1. Coordination and monitoring of action to benefit Africa	3 181 600	370 500	90 000	40 000	313 000	230 000	203 600	42 900	67 500	–	–	–	106 000	4 645 100
2. Fellowships Programme	639 200	–	7 500	–	–	–	33 700	2 000	6 000	–	1 164 100	–	18 400	1 870 900
3. Public information	10 878 200	397 700	448 800	3 600	187 000	1 343 900	319 900	110 000	352 800	–	–	–	–	14 041 900
4. Strategic planning and programme monitoring	4 877 100	–	269 000	20 000	428 000	150 000	90 000	78 000	24 000	–	–	–	108 700	6 044 800
5. Budget preparation and monitoring	4 278 000	–	9 000	–	45 000	567 300	20 700	22 800	33 500	–	–	–	–	4 976 300
6. Anticipation and foresight	929 300	–	20 000	–	35 000	360 600	60 000	20 000	20 000	–	–	–	10 400	1 455 300
Total, Part II.C	24 783 400	768 200	844 300	63 600	1 008 000	2 651 800	727 900	275 700	503 800	–	1 164 100	–	243 500	33 034 300
TOTAL, PART II	130 299 500	107 183 000	14 451 400	13 090 700	14 133 800	48 327 000	7 503 900	3 030 900	4 157 200	–	51 425 200	1 847 700	1 449 500	396 899 800
PART III – SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION														
A. Field management and coordination														
1. Headquarters	4 536 700	–	56 000	–	171 000	237 000	56 100	20 000	57 000	–	–	–	13 000	5 146 800
2. Field running costs	–	–	4 867 400	–	1 692 500	311 000	8 832 300	1 000 000	970 000	298 800	–	–	1 060 000	19 032 000
B. External relations and cooperation	15 668 600	952 500	185 000	792 000	647 200	1 013 500	316 500	63 200	135 500	–	–	–	82 400	19 856 400
C. Human resources management	16 655 400	–	1 175 300	110 000	383 300	351 200	201 400	39 400	59 100	–	–	–	14 350 400	33 325 500
D. Administration	66 789 000	–	3 515 900	90 000	542 000	1 723 900	12 965 900	1 218 400	1 526 200	6 030 000	–	–	5 223 900	99 625 200
Belmont Plan Loan Repayment	–	–	–	–	–	–	–	–	–	13 400 000	–	–	–	13 400 000
TOTAL, PART III	103 649 700	952 500	9 799 600	992 000	3 436 000	3 636 600	22 372 200	2 341 000	2 747 800	19 728 800	–	–	20 729 700	190 385 900
TOTAL, PARTS I – III	255 216 000	108 135 500	31 644 700	16 155 700	18 399 800	55 926 000	31 738 600	5 555 500	7 110 000	20 728 800	51 425 200	1 847 700	28 876 100	632 759 600
Reserve for reclassifications/merit based promotions	–	–	–	–	–	–	–	–	–	–	–	–	1 800 000	1 800 000
PART IV – ANTICIPATED COST INCREASES	–	–	–	–	–	–	–	–	–	–	–	–	13 740 400	13 740 400
TOTAL, PARTS I – IV	255 216 000	108 135 500	31 644 700	16 155 700	18 399 800	55 926 000	31 738 600	5 555 500	7 110 000	20 728 800	51 425 200	1 847 700	44 416 500	648 300 000

Annex VII – Summary of extrabudgetary operational projects by source of fund and region

The figures under this table represent funds already received or firmly committed, including the costs of posts financed from FITOCA and/or other extrabudgetary funds (OPF).

Part	Region	2008-2009						Total
		United Nations Sources		Other Sources				
		UNDP	Others	Funds-in-Trust		Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	
				Donated	Self-Benefiting			
		\$	\$	\$	\$	\$	\$	
PART I – GENERAL POLICY AND DIRECTION								
A.	Governing bodies							
	1. General Conference	–	–	–	–	–	–	–
	2. Executive Board	–	–	–	–	–	–	–
	Total, I.A – Interregional	–	–	–	–	–	–	–
B.	Direction							
	3. Directorate	–	–	–	–	–	–	–
	4. Office of the Director-General	–	–	536 000	–	–	–	536 000
	5. Internal Oversight	–	–	680 300	–	–	201 700	882 000
	6. International Standards and Legal Affairs	–	–	322 000	–	–	–	322 000
	7. Ethics Programme	–	–	–	–	–	–	–
	Total, I.B – Interregional	–	–	1 538 300	–	–	201 700	1 740 000
C.	Participation in the Joint Machinery of the United Nations System	–	–	–	–	–	–	–
	Total, PART I – Interregional	–	–	1 538 300	–	–	201 700	1 740 000
PART II – PROGRAMMES AND PROGRAMME RELATED SERVICES								
A.	Programmes							
	I EDUCATION							
	Staff – Africa	–	–	341 300	–	–	–	341 300
	Staff – Arab States	–	–	381 000	–	–	–	381 000
	Staff – Asia and the Pacific	–	–	767 200	–	–	–	767 200
	Staff – Europe and North America	–	–	–	–	–	–	–
	Staff – Latin America and the Caribbean	–	–	–	–	–	–	–
	Staff – Interregional	–	–	2 126 100	–	–	–	2 126 100
	<i>Total, Staff</i>	–	–	3 615 600	–	–	–	3 615 600
	I.1 Africa	–	–	–	–	–	–	–
	Arab States	–	–	–	–	–	–	–
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	–	–	–	–	–
	Latin America and the Caribbean	–	–	–	–	–	–	–
	Interregional	–	9 600 000	360 000	–	–	688 000	10 648 000
	<i>Total, I.1</i>	–	9 600 000	360 000	–	–	688 000	10 648 000
	I.2 Africa	–	–	–	–	–	–	–
	Arab States	–	–	–	–	–	–	–
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	–	–	–	–	–
	Latin America and the Caribbean	–	–	–	–	–	–	–
	Interregional	–	–	900 000	–	–	8 000 000	8 900 000
	<i>Total, I.2</i>	–	–	900 000	–	–	8 000 000	8 900 000
	I.3 Africa	–	50 000	195 000	–	–	–	245 000
	Arab States	–	–	–	–	–	–	–
	Asia and the Pacific	–	–	150 000	–	–	–	150 000
	Europe and North America	–	–	–	–	–	–	–

Part	Region	2008-2009						Total
		United Nations Sources		Other Sources				
		UNDP	Others	Funds-in-Trust		Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	
				Donated	Self-Benefiting			
\$	\$	\$	\$	\$	\$	\$		
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	631 100	2 434 000	-	95 500	10 000	3 170 600
	<i>Total, I.3</i>	-	<i>681 100</i>	<i>2 779 000</i>	-	<i>95 500</i>	<i>10 000</i>	<i>3 565 600</i>
I.4	Africa	-	-	3 421 300	226 600	1 911 200	-	5 559 100
	Arab States	500 000	6 600 000	380 000	100 000	-	-	7 580 000
	Asia and the Pacific	-	44 000	2 091 300	-	-	-	2 135 300
	Europe and North America	-	200 000	-	-	-	-	200 000
	Latin America and the Caribbean	-	40 000	89 000	12 325 200	-	-	12 454 200
	Interregional	-	-	500 000	-	-	12 924 400	13 424 400
	<i>Total, I.4</i>	<i>500 000</i>	<i>6 884 000</i>	<i>6 481 600</i>	<i>12 651 800</i>	<i>1 911 200</i>	<i>12 924 400</i>	<i>41 353 000</i>
UNESCO education institutes								
	IBE	-	-	-	-	-	-	-
	IIEP	-	-	-	-	-	-	-
	UIL	-	-	-	-	-	-	-
	IITE	-	-	-	-	-	-	-
	IICBA	-	-	500 000	-	-	-	500 000
	IESALC	-	-	-	-	-	-	-
	Total, UNESCO education institutes	-	-	500 000	-	-	-	500 000
	Total, Major Programme I	500 000	17 165 100	14 636 200	12 651 800	2 006 700	21 622 400	68 582 200
II NATURAL SCIENCES								
	Staff – Africa	-	-	-	-	-	-	-
	Staff – Arab States	-	-	-	-	-	-	-
	Staff – Asia and the Pacific	-	-	-	-	-	-	-
	Staff – Europe and North America	-	-	-	-	-	-	-
	Staff – Latin America and the Caribbean	-	-	-	-	-	-	-
	Staff – Interregional	-	-	1 003 000	-	-	-	1 003 000
	<i>Total, Staff</i>	-	-	<i>1 003 000</i>	-	-	-	<i>1 003 000</i>
II.1	Africa	-	-	477 400	-	-	-	477 400
	Arab States	-	-	616 700	-	-	-	616 700
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	100 000	-	-	-	100 000
	Latin America and the Caribbean	-	-	309 100	-	-	-	309 100
	Interregional	-	-	14 213 000	-	-	17 000	14 230 000
	<i>Total, II.1</i>	-	-	<i>15 716 200</i>	-	-	<i>17 000</i>	<i>15 733 200</i>
II.2	Africa	-	1 195 300	-	-	-	-	1 195 300
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	200 000	-	-	-	200 000
	Europe and North America	-	-	86 100	-	-	-	86 100
	Latin America and the Caribbean	-	-	-	1 731 400	-	-	1 731 400
	Interregional	-	-	417 600	-	-	1 800 000	2 217 600
	<i>Total, II.2</i>	-	<i>1 195 300</i>	<i>703 700</i>	<i>1 731 400</i>	-	<i>1 800 000</i>	<i>5 430 400</i>
II.3	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	769 800	-	-	769 800
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	535 800	-	-	535 800
	Interregional	-	-	229 600	-	-	1 940 000	2 169 600
	<i>Total, II.3</i>	-	-	<i>229 600</i>	<i>1 305 600</i>	-	<i>1 940 000</i>	<i>3 475 200</i>

Part	Region	2008-2009						Total
		United Nations Sources		Other Sources				
		UNDP	Others	Funds-in-Trust		Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	
				Donated	Self-Benefiting			
\$	\$	\$	\$	\$	\$	\$		
II.4	Africa	–	–	–	–	–	70 000	70 000
	Arab States	–	–	–	600 000	–	3 000 000	3 600 000
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	929 000	–	–	–	929 000
	Latin America and the Caribbean	–	–	–	–	–	–	–
	Interregional	–	–	–	–	–	6 230 000	6 230 000
	<i>Total, II.4</i>	–	–	929 000	600 000	–	9 300 000	10 829 000
II.5	Africa	–	–	–	–	–	–	–
	Arab States	–	–	–	–	–	–	–
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	–	–	–	–	–
	Latin America and the Caribbean	–	–	–	6 452 300	–	–	6 452 300
	Interregional	–	–	–	–	–	4 200 000	4 200 000
	<i>Total, II.5</i>	–	–	–	6 452 300	–	4 200 000	10 652 300
II.6	Africa	–	–	–	–	–	–	–
	Arab States	–	–	–	427 600	–	–	427 600
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	–	–	–	–	–
	Latin America and the Caribbean	–	–	–	–	–	–	–
	Interregional	–	–	–	–	–	–	–
	<i>Total, II.6</i>	–	–	–	427 600	–	–	427 600
II.7	Africa	–	–	–	–	–	–	–
	Arab States	–	–	–	–	–	–	–
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	–	–	–	–	–
	Latin America and the Caribbean	–	–	–	–	–	–	–
	Interregional	–	–	1 861 000	–	–	1 560 000	3 421 000
	<i>Total, II.7</i>	–	–	1 861 000	–	–	1 560 000	3 421 000
UNESCO science institutes								
	IHE	–	–	64 930 000	–	–	–	64 930 000
	ICTP	–	4 973 700	54 212 100	–	–	–	59 185 800
	Total, UNESCO science institutes – Interregional	–	4 973 700	119 142 100	–	–	–	124 115 800
	Total, Major Programme II	–	6 169 000	139 584 600	10 516 900	–	18 817 000	175 087 500
III SOCIAL AND HUMAN SCIENCES								
	Staff – Africa	–	–	–	–	–	–	–
	Staff – Arab States	–	–	–	–	–	–	–
	Staff – Asia and the Pacific	–	–	–	–	–	–	–
	Staff – Europe and North America	–	–	–	–	–	–	–
	Staff – Latin America and the Caribbean	–	–	–	–	–	–	–
	Staff – Interregional	–	–	773 800	–	–	–	773 800
	<i>Total, Staff</i>	–	–	773 800	–	–	–	773 800
III.1	Africa	–	–	–	–	–	–	–
	Arab States	–	–	–	–	–	–	–
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	–	–	–	–	–
	Latin America and the Caribbean	–	–	–	–	–	–	–
	Interregional	–	–	–	–	–	–	–
	<i>Total, III.1</i>	–	–	–	–	–	–	–

Part	Region	2008-2009						Total
		United Nations Sources		Other Sources				
		UNDP	Others	Funds-in-Trust		Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	
				Donated	Self-Benefiting			
		\$	\$	\$	\$	\$		
III.2	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	-	-	-	-	-
	<i>Total, III.2</i>	-	-	-	-	-	-	-
III.3	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	145 000	387 900	-	-	532 900
	Interregional	-	-	-	-	-	-	-
	<i>Total, III.3</i>	-	-	145 000	387 900	-	-	532 900
III.4	Africa	-	-	-	-	-	342 100	342 100
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	-	-	-	-	-
	<i>Total, III.4</i>	-	-	-	-	-	342 100	342 100
III.5	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	-	-	-	-	-
	<i>Total, III.5</i>	-	-	-	-	-	-	-
III.6	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	463 000	-	-	463 000
	Interregional	-	-	-	-	-	2 120 600	2 120 600
	<i>Total, III.6</i>	-	-	-	463 000	-	2 120 600	2 583 600
III.7	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	50 000	50 000
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	2 828 700	-	-	2 828 700
	Interregional	-	-	-	-	-	2 894 000	2 894 000
	<i>Total, III.7</i>	-	-	-	2 828 700	-	2 944 000	5 772 700
	Total, Major Programme III	-	-	918 800	3 679 600	-	5 406 700	10 005 100
IV CULTURE								
	Staff – Africa	-	-	-	-	-	-	-
	Staff – Arab States	-	-	317 700	-	-	-	317 700
	Staff – Asia and the Pacific	-	-	-	-	-	-	-
	Staff – Europe and North America	-	-	-	-	-	-	-

Part	Region	2008-2009						Total
		United Nations Sources		Other Sources				
		UNDP	Others	Funds-in-Trust		Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	
				Donated	Self-Benefiting			
\$	\$	\$	\$	\$	\$	\$		
	Staff – Latin America and the Caribbean	–	–	–	–	–	–	–
	Staff – Interregional	–	–	1 932 900	–	–	–	1 932 900
	<i>Total, Staff</i>	–	–	2 250 600	–	–	–	2 250 600
IV.1	Africa	–	425 000	1 605 300	–	–	23 000	2 053 300
	Arab States	–	5 000 000	946 700	339 300	–	2 000	6 288 000
	Asia and the Pacific	–	1 575 000	4 027 800	–	–	336 000	5 938 800
	Europe and North America	–	–	2 197 300	–	–	101 000	2 298 300
	Latin America and the Caribbean	–	1 900 000	534 600	726 200	–	–	3 160 800
	Interregional	–	750 000	1 430 000	250 000	160 000	1 095 000	3 685 000
	<i>Total, IV.1</i>	–	9 650 000	10 741 700	1 315 500	160 000	1 557 000	23 424 200
IV.2	Africa	–	–	750 800	–	–	–	750 800
	Arab States	–	–	156 500	–	–	–	156 500
	Asia and the Pacific	–	–	523 500	–	–	–	523 500
	Europe and North America	–	–	353 000	–	–	–	353 000
	Latin America and the Caribbean	–	–	504 900	–	–	–	504 900
	Interregional	–	–	25 400	–	–	–	25 400
	<i>Total, IV.2</i>	–	–	2 314 100	–	–	–	2 314 100
IV.3	Africa	–	–	239 800	–	–	–	239 800
	Arab States	–	–	920 500	10 000	–	2 084 800	3 015 300
	Asia and the Pacific	–	–	895 800	–	–	–	895 800
	Europe and North America	–	–	349 400	–	–	–	349 400
	Latin America and the Caribbean	–	–	94 700	–	–	–	94 700
	Interregional	–	–	–	–	10 000	70 000	80 000
	<i>Total, IV.3</i>	–	–	2 500 200	10 000	10 000	2 154 800	4 675 000
IV.4	Africa	–	–	248 100	–	–	75 000	323 100
	Arab States	–	–	108 300	–	–	–	108 300
	Asia and the Pacific	–	–	230 500	–	–	–	230 500
	Europe and North America	–	–	272 700	–	–	50 000	322 700
	Latin America and the Caribbean	–	–	149 700	–	–	–	149 700
	Interregional	–	–	900 000	–	–	464 000	1 364 000
	<i>Total, IV.4</i>	–	–	1 909 300	–	–	589 000	2 498 300
IV.5	Africa	–	–	132 900	–	–	–	132 900
	Arab States	–	–	68 500	–	–	–	68 500
	Asia and the Pacific	–	–	145 800	–	–	20 000	165 800
	Europe and North America	–	–	229 400	–	–	–	229 400
	Latin America and the Caribbean	–	–	94 700	–	–	117 100	211 800
	Interregional	–	–	100 000	–	–	9 000	109 000
	<i>Total, IV.5</i>	–	–	771 300	–	–	146 100	917 400
IV.6	Africa	–	–	1 482 700	–	–	–	1 482 700
	Arab States	–	–	168 500	–	–	–	168 500
	Asia and the Pacific	–	–	145 800	–	–	–	145 800
	Europe and North America	–	–	229 400	–	–	–	229 400
	Latin America and the Caribbean	–	–	94 700	–	–	–	94 700
	Interregional	–	–	–	–	–	100 000	100 000
	<i>Total IV.6</i>	–	–	2 121 100	–	–	100 000	2 221 100
	Total, Major Programme IV	–	9 650 000	22 608 300	1 325 500	170 000	4 546 900	38 300 700

Part	Region	2008-2009						Total
		United Nations Sources		Other Sources				
		UNDP	Others	Funds-in-Trust		Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	
				Donated	Self-Benefiting			
\$	\$	\$	\$	\$	\$	\$		
V COMMUNICATION AND INFORMATION								
	Staff – Africa	–	–	–	–	–	–	–
	Staff – Arab States	–	–	–	–	–	–	–
	Staff – Asia and the Pacific	–	–	–	–	–	–	–
	Staff – Europe and North America	–	–	–	–	–	–	–
	Staff – Latin America and the Caribbean	–	–	–	–	–	–	–
	Staff – Interregional	–	–	504 200	–	–	–	504 200
	<i>Total, Staff</i>	–	–	504 200	–	–	–	504 200
V.1	Africa	–	–	–	–	–	–	–
	Arab States	–	–	–	–	–	–	–
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	–	–	–	–	–
	Latin America and the Caribbean	–	–	–	–	–	–	–
	Interregional	–	–	–	–	–	–	–
	<i>Total, V.1</i>	–	–	–	–	–	–	–
V.2	Africa	–	–	–	–	–	–	–
	Arab States	–	–	–	–	–	–	–
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	–	–	–	–	–
	Latin America and the Caribbean	–	–	60 000	9 807 300	–	–	9 867 300
	Interregional	–	–	–	–	–	–	–
	<i>Total, V.2</i>	–	–	60 000	9 807 300	–	–	9 867 300
V.3	Africa	–	–	1 461 400	–	–	1 440 000	2 901 400
	Arab States	–	–	–	–	–	320 000	320 000
	Asia and the Pacific	–	–	–	–	–	1 440 000	1 440 000
	Europe and North America	–	–	–	–	–	–	–
	Latin America and the Caribbean	–	–	–	–	–	800 000	800 000
	Interregional	–	–	–	–	–	–	–
	<i>Total, V.3</i>	–	–	1 461 400	–	–	4 000 000	5 461 400
V.4	Africa	–	–	–	–	–	–	–
	Arab States	–	–	–	–	–	–	–
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	–	–	–	–	–
	Latin America and the Caribbean	–	–	–	–	–	–	–
	Interregional	–	–	–	–	–	–	–
	<i>Total, V.4</i>	–	–	–	–	–	–	–
V.5	Africa	–	–	–	–	–	–	–
	Arab States	–	–	–	20 000 000	–	–	20 000 000
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	–	–	–	–	–
	Latin America and the Caribbean	–	–	–	6 372 400	–	–	6 372 400
	Interregional	–	–	–	–	–	–	–
	<i>Total, V.5</i>	–	–	–	26 372 400	–	–	26 372 400
V.6	Africa	–	–	–	–	–	–	–
	Arab States	–	–	–	–	–	–	–
	Asia and the Pacific	–	–	–	–	–	–	–
	Europe and North America	–	–	–	–	–	–	–

Part	Region	2008-2009						
		United Nations Sources		Other Sources				Total
		UNDP	Others	Funds-in-Trust		Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	
				Donated	Self-Benefiting			
		\$	\$	\$	\$	\$	\$	\$
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	-	-	-	-	-
	<i>Total, V6</i>	-	-	-	-	-	-	-
	Total, Major Programme V	-	-	2 025 600	36 179 700	-	4 000 000	42 205 300
	UNESCO Institute for Statistics	-	-	-	-	-	-	-
	Field - Management of decentralized programmes	-	-	920 700	-	-	-	920 700
	TOTAL, II.A	500 000	32 984 100	180 694 200	64 353 500	2 176 700	54 393 000	335 101 500
B.	Participation Programme	-	-	-	-	-	-	-
C.	Programme Related Services							
	1. Coordination and monitoring of action to benefit Africa	-	-	378 700	-	-	-	378 700
	2. Fellowships Programme	-	-	608 800	-	-	-	608 800
	3. Public information	-	-	1 133 600	-	-	5 000	1 138 600
	4. Strategic Planning and Programme Monitoring	-	-	246 600	-	-	-	246 600
	5. Budget Preparation and Monitoring	-	-	1 569 600	-	-	-	1 569 600
	6. Anticipation and foresight	-	-	-	-	-	-	-
	Total, II.C	-	-	3 937 300	-	-	5 000	3 942 300
	TOTAL, PART II	500 000	32 984 100	184 631 500	64 353 500	2 176 700	54 398 000	339 043 800
	PART III – SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION							
A.	Field management and coordination	-	-	2 252 000	-	-	-	2 252 000
B.	External relations and cooperation	-	-	4 729 100	-	-	-	4 729 100
C.	Human resources management	-	-	513 300	-	104 300	-	617 600
D.	Administration							
	1. Administrative coordination, support and procurement	-	-	795 600	-	-	-	795 600
	2. Accounting, treasury management and financial control	-	-	1 593 100	-	-	-	1 593 100
	3. Information systems and telecommunications	-	-	2 473 500	-	-	-	2 473 500
	4. Conferences, languages and documents	-	-	1 034 000	-	-	-	1 034 000
	5. Common services, security, utilities and management of premises and equipment	-	-	4 334 000	-	-	44 000	4 378 000
	6. Maintenance, conservation and renovation of Headquarters premises	-	-	-	-	-	-	-
	<i>Total, III.D</i>	-	-	10 230 200	-	-	44 000	10 274 200
	TOTAL, PART III	-	-	17 724 600	-	104 300	44 000	17 872 900
	GRAND TOTAL	500 000	32 984 100	203 894 400	64 353 500	2 281 000	54 643 700	358 656 700
	SUMMARY BY REGION							
	Africa	-	1 670 300	11 176 300	226 600	1 911 200	1 950 100	16 934 500
	Arab States	500 000	11 600 000	4 833 000	22 246 700	-	5 456 800	44 636 500
	Asia and the Pacific	-	1 619 000	9 499 700	-	-	1 796 000	12 914 700
	Europe and North America	-	200 000	6 288 300	-	-	151 000	6 639 300
	Latin America and the Caribbean	-	1 940 000	2 406 500	41 630 200	-	917 100	46 893 800
	Interregional	-	15 954 800	169 690 600	250 000	369 800	44 372 700	230 637 900
	GRAND TOTAL	500 000	32 984 100	203 894 400	64 353 500	2 281 000	54 643 700	358 656 700

ANNEX VIII – Summary of self-financing funds (extrabudgetary)

This summary contains the essential administrative and budget data concerning extrabudgetary resources – self-financing funds, which appear under the Parts and Chapters of the Programme and Budget for 2008–2009 to which they relate.

(a) Special Accounts for Support Costs levied on Extrabudgetary Activities

INCOME		EXPENDITURE	
	Total		Total
	\$	\$	\$
A. Funds-in-Trust Overhead Costs Account (FITOCA) is funded by the support costs deducted from trust funds in order to defray UNESCO's costs in connection with the administrative and technical backstopping of projects	39 934 600	A. Funds-in-Trust Overhead Costs Account (FITOCA) Personnel costs: Established posts (85) 21 934 600 Other costs 18 000 000 Total, A.	39 934 600
B. UNDP Administrative and Operational Services Account is funded by the reimbursement of support costs for the execution by UNESCO of projects funded by UNDP	270 000	B. UNDP Administrative and Operational Services Account Other costs	270 000
C. UNDP Technical Support Services Support Cost Accounts are funded by the staff earnings from SPPD* and STS** under UNDP arrangements for upstream policy, advisory services and technical support services	100 000	C. UNDP Technical Support Services Support Cost Accounts Other costs	100 000
Grand total	40 304 600	Grand total	40 304 600

* SPPD = Support for Policy and Programme Development

** STS = Support for Technical Services

(b) Headquarters Utilization Fund

INCOME		EXPENDITURE	
	Total		Total
	\$		\$
A. a) Income from letting office space in the Miollis building, b) Income from letting parking lots and miscellaneous income c) Income from letting premises to commercial partners (bank, news stand, coffee machines, GSM telephone relays, etc.)	8 412 800	A. Expenditure related to letting office space in the Miollis building: a) utilities (electricity, heating and cleaning), b) insurance, c) staff costs (security, maintenance, accounting and Funds administration), d) temporary assistance, e) materials and equipment, g) maintenance and conservation	8 782 800
B. Income from letting exhibition spaces and Room I	734 000	B. Expenditure related to letting exhibition spaces and Room I: a) utilities, b) insurance, c) staff costs, d) security contribution (20% of expenditure), e) temporary assistance, f) materials and equipment, g) maintenance and conservation	734 000
C. Income from letting conference rooms	1 500 000	C. Expenditure related to letting conference rooms: a) utilities, b) insurance, c) staff costs, d) security contribution (20% of expenditure), e) temporary assistance, f) materials and equipment, g) maintenance and conservation	1 500 000
D. Income from letting audiovisual equipment	650 000	D. Expenditure related to letting audiovisual equipment: a) staff costs, b) temporary assistance	650 000
E. Investment income	500 000	E. Official Residence (maintenance, furniture/equipment and other recurring costs)	130 000
Grand total	11 796 800	Grand total *	11 796 800

* Overall share of established posts, in conformity with the Financial Regulations of the Special Account for the Headquarters Utilization Fund (162 EX/Decision 7.10), will not exceed 50% of the total expenditure and the staff cost charged for any Secretariat structure will not exceed the income generated by this structure to the Special Account.

(c) Public Information, Liaison and Relations Fund

INCOME		EXPENDITURE	
	Total		Total
	\$	\$	\$
A. UNESCO Coupons Programme		A. UNESCO Coupons Programme	
(1) Commissions	300 000	I. Personnel costs:	
(2) Interest	1 200 000	(1) Established posts (6)	1 041 000
Total, A.	1 500 000	(2) Temporary assistance	10 000
		Subtotal, I	1 051 000
		II. Administrative costs:	
		(1) Printing (brochures, coupons, circulars, etc.)	30 000
		(2) Equipment and supplies	10 000
		(3) Contracts to distributors	25 000
		(4) Travel and missions	50 000
		(5) Miscellaneous	5 000
		(6) Hospitality	2 000
		Subtotal, II	122 000
		III. Transfer to reserves	327 000
		Total, A.	1 500 000
B. Philatelic and Numismatic Programme		B. Philatelic and Numismatic Programme	
Revenue from sales	275 000	I. Personnel costs:	
		Established posts (1)	157 000
		Subtotal, I	157 000
		II. Administrative costs:	
		Cost of goods sold	118 000
		Total, B	275 000
Grand total	1 775 000	Grand total	1 775 000

(d) Publications and Auditory and Visual Material Fund

INCOME				EXPENDITURE			
Item	Publications	VIM	Total	Item	Publications	VIM	Total
	\$	\$	\$		\$	\$	\$
A. Sales	1 200 000	235 000	1 435 000	I. Personnel costs:			
				Established post (0.5)		78 500	78 500
				Established post (1)	134 000	–	134 000
				Temporary assistance and overtime	110 000	6 500	116 500
B. Royalties	400 000	–	400 000	II. Production costs	588 000	82 000	670 000
				III. Royalties	147 000	–	147 000
				IV. Commissions	147 000	–	147 000
				V. Freight/postage	197 000	3 000	200 000
				VI. Equipment and supplies	60 000	65 000	125 000
				VII. Promotion and distribution	217 000	–	217 000
Grand total	1 600 000	235 000	1 835 000	Grand total	1 600 000	235 000	1 835 000

(e) Special Account for Interpretation Services

INCOME		EXPENDITURE	
	Total		Total
	\$		\$
A. Invoices to:		I. Personnel costs:	
(1) UNESCO sectors (regular programme and extrabudgetary funds)	1 300 000	(1) Established posts (2)	479 000
(2) Non-UNESCO users (Delegations, NGOs, etc.)	1 200 000	(2) Temporary assistance (supernumerary interpreters)	2 021 000
Grand total	2 500 000	Grand total	2 500 000

(f) UNESCO Staff Savings and Loan Services

INCOME		EXPENDITURE	
	Total		Total
	\$		\$
A. Interest on loans to members	4 520 000	I. Personnel costs: Established posts (10)	2 064 000
B. Bank and investment interest	28 800 000	II. Administrative expenses	586 320
		III. Loan insurance	460 000
		IV. Computer expenses	130 000
		V. Other costs	52 500
		Total, I-V	3 292 820
		VI. Contribution to the costs of fees of the External Auditor	23 800
		VII. Contribution to subscriptions to banking services	20 000
		Total, I-VII	3 336 620
		Interest paid to members	29 983 380
Grand total	33 320 000	Grand total	33 320 000

(g) Special Account for Documents

INCOME		EXPENDITURE	
Item	Total	Item	Total
	\$		\$
A. Payments of the sectors for documentation out of quotas (translation, composition, production and distribution)	3 440 000	I. Personnel costs: Established posts (1)	258 000
B. Contributions to publications	60 000	II. Administrative costs: Supplies/other contracts	122 000
		III. Printing/purchase of copies	550 000
		IV. Personnel costs: temporary assistance	1 300 000
		V. External translation contracts	1 270 000
Grand total	3 500 000	Grand total	3 500 000

Alphabetical list of abbreviations of the units responsible for executing the Programme and Budget for 2008-2009

ABU	UNESCO Office in Abuja (Nigeria)
ACR	UNESCO Office in Accra (Ghana)
ADI	UNESCO Office in Addis Ababa (Ethiopia)
ADM	Sector for Administration
AFR	Africa Department
AMN	UNESCO Office in Amman (Jordan)
API	UNESCO Office in Apia (Samoa)
ATA	UNESCO Office in Almaty (Kazakhstan)
BAG	UNESCO Office for Iraq
BAM	UNESCO Office in Bamako (Mali)
BAS	Division for the Promotion of Basic Education
BB	Bureau of the Budget
BEI	UNESCO Office in Beirut and Regional Bureau for Education (Lebanon)
BEJ	UNESCO Office in Beijing (China)
BES	Division of Basic and Engineering Sciences
BFC	Bureau of Field Coordination
BGK	UNESCO Office in Bangkok and Regional Bureau for Education (Thailand)
BPI	Bureau of Public Information
BRV	UNESCO Office in Brazzaville (Congo)
BRZ	UNESCO Office in Brasilia (Brazil)
BSP	Bureau of Strategic Planning
BUJ	UNESCO Office in Bujumbura (Burundi)
CAI	UNESCO Office in Cairo and Regional Bureau for Science (Egypt)
CEI	Division of Cultural Expressions and Creative Industries
CEPES	UNESCO European Centre for Higher Education, Bucharest (Romania)
CFS	Division of Cooperation with Extrabudgetary Funding Sources (ERC)
CI	Communication and Information Sector
CLD	Division of Conferences, Languages and Documents (ADM)
CLT	Culture Sector
COM	Communication Development Division (and Secretariat of the International Programme for the Development of Communication (IPDC))
CPD	Division of Cultural Policies and Intercultural Dialogue
CRP	Secretariat of the Félix Houphouët-Boigny Peace Prize
CSI	Coastal Regions and Small Islands Platform
DAK	UNESCO Office in Dakar and Regional Bureau for Education (Senegal)
DAR	UNESCO Office in Dar es Salaam (United Republic of Tanzania)
DCO	Division of the Comptroller (ADM)
DHA	UNESCO Office in Dhaka (Bangladesh)

DIL	Timor-Leste Liaison Unit in Dili (Timor-Leste)
DIT	Division of Information Systems and Telecommunications (ADM)
DJB	UNESCO Antenna in Djibouti
DOH	UNESCO Office in Doha (Qatar)
ED	Education Sector
EES	Division of Ecological and Earth Sciences (and secretariat of the Man and the Biosphere Programme (MAB)) and the International Geoscience Programme (IGCP)
EO	Executive Office
ERC	Sector for External Relations and Cooperation
EST	Division of Ethics of Science and Technology
ETH	Ethics Office
FED	Division for Freedom of Expression, Democracy and Peace
FEL	Fellowships Section (ERC)
FOR	Office of Foresight
FRT	UNESCO Antenna in Freetown
GLO	UNESCO Liaison Office in Geneva (Switzerland)
GUC	UNESCO Office in Guatemala City (Guatemala)
HAN	UNESCO Office in Hanoi (Viet Nam)
HAR	UNESCO Office in Harare (Zimbabwe)
HAV	UNESCO Office in Havana and Regional Bureau for Culture (Cuba)
HED	Division of Higher Education
HQD	Headquarters Division (ADM)
HRM	Bureau of Human Resources Management
HRS	Division of Human Rights and Struggle against Discrimination
HYD	Division of Water Sciences (and secretariat of the International Hydrological Programme (IHP))
IBE	UNESCO International Bureau of Education, Geneva (Switzerland)
ICTP	International Centre for Theoretical Physics, Trieste (Italy)
IESALC	UNESCO International Institute for Higher Education in Latin America and the Caribbean, Caracas (Venezuela)
IICBA	UNESCO International Institute for Capacity-Building in Africa, Addis Ababa (Ethiopia)
IIEP	UNESCO International Institute for Educational Planning, Paris (France)
IITE	UNESCO Institute for Information Technologies in Education, Moscow (Russian Federation)
INF	Information Society Division (and secretariat of the Information for All Programme)
IOC	Secretariat of the UNESCO Intergovernmental Oceanographic Commission
IOS	Internal Oversight Service
ISB	UNESCO Office in Islamabad (Pakistan)
JAK	UNESCO Office in Jakarta and Regional Bureau for Science (Indonesia)
JUB	UNESCO Antenna in Juba
KAB	UNESCO Office in Kabul (Afghanistan)
KAT	UNESCO Office in Kathmandu (Nepal)
KHA	UNESCO Office in Khartoum (Sudan)
KNG	UNESCO Office in Kingston (Jamaica)
KNS	UNESCO Office in Kinshasa (Democratic Republic of the Congo)
LA	Office of International Standards and Legal Affairs
LBV	UNESCO Office in Libreville (Gabon)
LIM	UNESCO Office in Lima (Peru)
MAP	UNESCO Office in Maputo (Mozambique)
MOS	UNESCO Office in Moscow (Russian Federation)
MRV	UNESCO Antenna in Monrovia
MTD	UNESCO Office in Montevideo and Regional Bureau for Science (Uruguay)

MXC	UNESCO Office in Mexico City (Mexico)
NAI	UNESCO Office in Nairobi and Regional Bureau for Science (Kenya)
NDL	UNESCO Office in New Delhi (India)
NYO	UNESCO Liaison Office in New York (United States of America)
ODG	Office of the Director-General
PEER	Programme of Education for Emergencies and Reconstruction
PIH	Division of Cultural Property and Intangible Heritage
PNP	UNESCO Office in Phnom Penh (Cambodia)
POP	UNESCO Office in Port-au-Prince (Haiti)
PSD	Division of Science Policy and Sustainable Development
QUI	UNESCO Office in Quito (Ecuador)
RAB	UNESCO Office in Rabat (Morocco)
RAM	UNESCO Office in Ramallah (Palestinian Autonomous Territories)
RPO	Division of Relations with Organizations and New Partnerships (ERC)
RSC	Division of Relations with Member States and National Commissions (ERC)
SC	Natural Sciences Sector
SCG	Secretariat of the General Conference
SCX	Secretariat of the Executive Board
SFS	Division of Education Strategies and Field Support
SHS	Social and Human Sciences Sector
SJO	UNESCO Office in San José (Costa Rica)
SRP	Division of Social Sciences Research and Policy
STG	UNESCO Office in Santiago and Regional Bureau for Education (Chile)
TAS	UNESCO Office in Tashkent (Uzbekistan)
TEH	UNESCO Office in Tehran (Islamic Republic of Iran)
UIL	UNESCO Institute for Lifelong Learning, Hamburg (Germany)
UIS	UNESCO Institute for Statistics, Montreal (Canada)
UNESCO-IHE	UNESCO-IHE Institute for Water Education, Delft (Netherlands)
UNEVOC	UNESCO International Centre for Technical and Vocational Education and Training, Bonn (Germany)
UNP	Division for the Coordination of United Nations priorities in Education
VNI	UNESCO Regional Bureau for Science and Culture in Europe (Italy)
WHC	UNESCO World Heritage Centre
WIN	UNESCO Office in Windhoek (Namibia)
WRU	World Reports Unit
YAO	UNESCO Office in Yaoundé (Cameroon)

Draft Organizational Chart of the UNESCO Secretariat 2008-2009

