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EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

PART I

PROGRAMME IMPLEMENTATION REPORT (PIR) (1 JANUARY-31 DECEMBER 2014)

SUMMARY

The Programme Implementation Report (PIR) is prepared in accordance with 195 EX/decision 4 (V). It is intended to inform the Members of the Executive Board of progress in the execution of the programme adopted by the General Conference during the first 12 months of the 2014-2017 quadrennium.

This report provides a self-critical, strategic and analytical assessment of programme performance in terms of progress towards the delivery of activities and outputs by the five Major Programmes, the UIS and the two Global Priorities Africa and Gender Equality, covering the period January to December 2014. Progress is assessed against related performance indicators and targets/benchmarks as revised in the light of the \$507M Expenditure Plan.

The report is complemented by online information available directly through [SISTER](#) 37 C/5 which presents an account of progress towards the attainment of the performance indicators for each 37 C/5 expected result including those pertaining to the two Global Priorities Africa and Gender Equality.

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

Action expected of the Executive Board: Proposed decision in paragraph 101.

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EXECUTIVE SUMMARY

1. Pursuant to 195 EX/Decision 4 Part V, the Director-General presents herein for the first time the Programme Implementation Report (PIR). The present format has benefitted from extensive discussions with an informal group of Member States representing all UNESCO regions.

2. The present report summarizes the status of programme implementation for the 12-month period ending at the end of December 2014. It aims to inform the Executive Board whether implementation is achieved within given time, quantity, quality and budget constraints. It is divided in two parts. Part I herein focuses on an analytical assessment of programme performance in terms of progress towards the delivery of activities and outputs for the five Major Programmes, the UIS and the two Global Priorities Africa and Gender Equality. The report also gives resources mobilisation figures for each 37 C/5 expected results. Funds are considered as mobilized when, on the basis of a signed agreement, they are approved by the donor for a given purpose for which a specific budget code is created, or when an existing budget allocation is increased following the reception of a new contribution. Part I is complemented by online information available directly through [SISTER](#) (37 C/5) which presents an account of progress towards the attainment of the performance indicators for each 37 C/5 expected result.

3. The assessments are made against the US \$507 million Expenditure Plan and not the Approved 37 C/5 (\$653 million) information. Hence, progress is assessed against related performance indicators and targets/benchmarks as revised in light of the \$507 million Expenditure Plan.

4. The assessment of implementation of Workplans corresponds to a multi-step approach by the Secretariat involving several phases and levels of responsibilities:

- (1) Report on achievements and assessment by the responsible officers of Workplan implementation (RP and XB) contributing to the relevant C/5 expected result;
- (2) Review and validation of the Workplan assessment by (a) the Director/Head of Field Office for decentralized Workplans; (b) the responsible officer of the C/5 expected result for Headquarters Workplans;
- (3) On this basis, report on achievements and assessment of progress achieved by the responsible officer of the relevant C/5 expected result;
- (4) Review and validation of the C/5 result assessment by the Executive Office of the concerned Sector;
- (5) Final overall review by BSP.

5. The tricolour scale is not meant to assess the achievement of the C/5 results, but rather to give an indication about the status of the implementation of all the relevant Workplans within the \$507 million Expenditure Plan. Hence, for the PIR, a “green” mark indicates that implementation of the associated Workplans is proceeding as planned and “On track” to achieve the expected outputs linked to the C/5 expected results.

- : No information yet;
- : Not on track;
- ◐: Partly on track;
- : On track.

6. The scale for the Likelihood that a C/5 expected result target will be attained has been revised to High/Medium/Low to clearly differentiate it from the tricolour scale used for the Assessment of workplans implementation associated to the C/5 expected result (ER).

Key trends

7. Regarding the C/5 ERs only the MPs (without AFR, GE or category 1 institutes) are considered. As for the workplans here again it is only MPs but counting workplans for category 1 institutes which are very few (as part of the automatic calculation).

- For the five Major Programmes, 38 out of 41 C/5 expected results are considered today on track to be achieved.
- At the lower level, 73% of workplans are considered to be on track (green), 8% to be partially on track (yellow), 2% to be off track.
- It is important to recall that these assessments do not refer to the \$653 million Approved 37 C/5 Programme and Budget, but to the \$507 million Expenditure Plan, whose related workplans are based on sharply reduced budget levels (76% out of 100%). While it is not possible to accurately assess the current workplans against the \$653 million level, it is recalled that the budget allocation for the five Major Programmes represents a decrease of 24%, from \$300M in the 37 C/ Approved to \$229M (including additional appropriations) in the current workplans.

8. Programme implementation in the area of education is generally on track, with the exception of some delays experienced in a number of countries in Africa and in the Arab States, largely due to unexpected health-related and political and security crises. During the first year of the quadrennium, the Education Sector focused on maintaining education high on the global development agenda and leading the preparation of the post-2015 education agenda. At the 2014 Global EFA Meeting (GEM) organized by UNESCO and hosted by Oman (Muscat, May 2014), education leaders and ministers adopted the Muscat Agreement, which represents the international education community's shared vision for the post-2015 education agenda and proposes an overarching goal for education as translated into seven bold targets. The Agreement also encourages UNESCO to continue facilitating consultations with key stakeholders on the development and refinement of the overarching goal and targets and the identification of corresponding indicators, as well as the development of a Framework for Action (FFA) to guide the implementation of the future education agenda.

9. The Sector's achievements in 2014 include also the adoption of the Revised Convention on the Recognition of Studies, Certificates, Diplomas, Degrees and Other Academic Qualifications in Higher Education in African States and the building up of new momentum after the end of the United Nations Decade for Education for Sustainable Development (ESD). The Sector succeeded in realizing a substantial increase of extrabudgetary funding for its four priority areas with emphasis on addressing the two global priorities, Africa and Gender Equality, and in support of enhancing access to and the quality of secondary education for youth affected by the Syria crisis in Jordan and Lebanon.

10. Programme implementation in the Natural Sciences (Sector) is generally on track, although there was some delay in field offices, particularly in Africa, that had vacant posts for much of the period. All programme areas experienced intense, unsustainable workloads in order to deliver successfully on key achievements for the year. These achievements included the International Year of Crystallography 2014; contributions to the planning for post-2015 development agenda including the role of science therein and the envisioned Sustainable Development Goals on the oceans, freshwater, biodiversity; the second Ministerial Forum on Science, Technology and Innovation, held in Rabat, Morocco; the very high multiplier effect (1 to 20) of UNESCO seed funding to IGCP projects in the Earth sciences; key funding was received from SIDA Sweden to

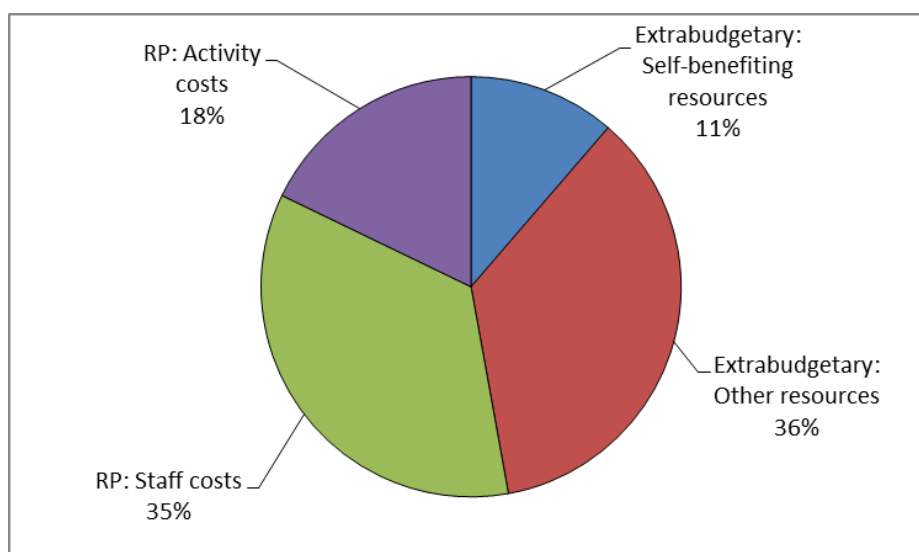
scientific research areas in the sector as well as other new extrabudgetary funding; and the 2014 World Water Development Report. Despite the financial constraints, IOC produced a number of high quality products such as the Coastal Blue Carbon manual and a new set of guidelines on Marine Spatial Planning. New partnerships are being sought with the civil society and in particular the sailing community. In this context, the successful 2nd International Ocean Research Conference took place in November 2014 in Barcelona. The Intergovernmental coordination process for the four regional tsunami warning systems has continued and three regional tsunami warning exercises have been carried out. The Draft World Ocean Assessment report was completed and sent to Member States and experts for peer-review.

11. The overall programme implementation in the Social and Human Sciences sector (SHS) is on track even though the first year of the quadrennium staff movements triggered by the structural reform and redeployment plan hampered the smooth execution of the programme. This also coincided with the first phase of consolidating the integration of social transformations, foresight, and intercultural dialogue within Major Programme III. Efforts focused on enhancing the social science research-policy linkage and pursuing the strategic reflection on the MOST Programme to address social transformations and intercultural dialogue issues.

12. The Social and human sciences Sector's achievements in 2014 included the launch of the "NET-MED youth project" which brings together competencies from three Sectors (ED, SHS, and CI) targeting 10 countries, working in a strategic partnership with the European Union. The first Global Forum on Youth Policies (Baku) was successfully organized in collaboration with UNDP, the United Nations Secretary-General's Envoy on Youth and the Council of Europe. Furthermore, technical support was provided to a number of national bioethics committees. Several initiatives were undertaken and partnerships concluded for the implementation of the action plan of the International Decade for the Rapprochement of Cultures (2013-2022).

13. During the period under consideration, the Culture Sector pursued the implementation of the Culture Conventions with a priority focus on statutory meetings, developed responses to emerging crisis situations and continued its strategic and substantial work towards ensuring the recognition of culture in the Post-2015 development agenda. This important work is now reaching the final stages of negotiation where continuous support from Member States will be determinant. Two international expert meetings on the Syrian Arab Republic (May 2014) and Iraq (July 2014) were held to coordinate UNESCO's operational response to the crises and their negative effects on cultural heritage and cultural diversity. Moreover, an international Conference on the "Protection of Heritage and Cultural Diversity at Risk in Iraq and Syria" (Headquarters, 3 December 2014) sensitized stakeholders to the necessity of integrating a cultural dimension into security measures, conflict resolution, and humanitarian aid and development policies. These steps were paralleled by the establishment of an Emergency Preparedness and Response Unit in the Sector to help scale up action in this crucial area.

14. Major Programme V is on track in its programme execution implementing actions related to freedom of expression and media development and building knowledge societies through ICTs. The implementation strategy has been based on strengthening partnerships, particularly with the private sector in areas related to communication and information such as Samsung, Intel, and Microsoft. Notable sums of extrabudgetary funding were also generated through traditional partners such as SIDA for promoting and enabling environment for freedom of expression.

Figure 1: Sources of funding for programme execution (January-December 2014)

Challenges and lessons learned

15. UNESCO's role as the EFA global coordinator has been recognized and confirmed by the international education community. It is thus highly expected that the Organization will be called upon to take on the leading global coordination role to further refine the post-2015 education agenda. This represents a good opportunity but also a challenge for UNESCO to ensure that it has the capacity to expand the momentum and interest built on keeping education as a key development goal, while operating within a financially-constrained environment.

16. Some activities were discontinued or postponed due to lack of regular budget, particularly in IOC. Remedial measures included strong extrabudgetary resource mobilization; strengthening partnership development; and mobilizing Member States to provide secondments. Understaffing in the IHP Secretariat and other programme areas became a critical challenge for implementation. Non-optimal remedial actions included higher reliance on interns, short-term junior consultants, and volunteers; higher prioritization of tasks; and stronger collaboration and cooperation with external partners. The use of category 1 and 2 centres has increased significantly, but faces administrative roadblocks in subcontracting of large projects. IBSP, IGCP, IHP, MAB, as well as IOC, used many means to cut the cost of their governing bodies, but this often led to less informative meetings.

17. The integration in Major Programme III of intercultural dialogue and foresight linked to social transformations, provides a good opportunity for enhancing the relevance of the Social and Human Sciences Sector. In the aftermath of recent acts of violent extremism, there is a growing demand to work on social transformations and intercultural dialogue. However, the limited financial and human resources remain a challenge in responding to the increasing needs from Member States. Therefore, the Sector will upscale its efforts to mobilize funds, prioritizing multisectoral project proposals and cooperation with other key partners.

18. An Information Meeting with Member States on 29 January 2015 held as a follow-up to the 2013 IOS "Audit of the Working Methods of Cultural Conventions", concluded that the situation is of high concern, or "untenable" to quote the report in the case of the 1970 Convention. The Information Meeting communicated the actions taken by the Secretariat and the Governing Bodies of the Conventions in response to the Audit's recommendations. While some encouraging fund-raising results have been obtained, the overall financial situation remains fragile. Governance reforms will be key to sustainably reduce the direct and indirect costs of the statutory machinery, and there is a need for the Conventions' Governing Bodies to further prioritize activities and services with a view to releasing resources.

MAJOR PROGRAMME I: EDUCATION

Strategic assessment

19. During the first year of the quadrennium, the Education Sector focused on keeping education high on the global development agenda while extensively leading the preparation of the post-2015 education agenda. The Sector's efforts in 2014 have also resulted in several major achievements including the adoption of the Revised Convention on the Recognition of Studies, Certificates, Diplomas, Degrees and Other Academic Qualifications in Higher Education in African States; the building up of new momentum after the end of the United Nations Decade for Education for Sustainable Development (ESD), as well as a substantial increase of extrabudgetary funding for the Sectors' four priority areas with emphasis on addressing the two global priorities, Africa and Gender Equality.

Global leadership in shaping the post-2015 education agenda

20. Since January 2014, UNESCO has succeeded in leading the international education community towards building consensus on the future post-2015 education agenda. At the 2014 Global EFA Meeting (GEM) organized by UNESCO and hosted by Oman (Muscat, May 2014), UNESCO led comprehensive negotiations that resulted in education leaders and ministers adopting the Muscat Agreement, which represents the international education community's shared vision for the post-2015 education agenda and proposes an overarching goal for education as translated into seven bold targets. The Agreement also encourages UNESCO to continue facilitating consultations with key stakeholders on the development and refinement of the overarching goal and targets and the identification of corresponding indicators, as well as the development of a Framework for Action (FFA) to guide the implementation of the future education agenda.

21. The Muscat Agreement strongly influenced the work of the Open Working Group (OWG) on the SDGs (Sustainable Development Goals). With the close collaboration and strong advocacy of Member States, civil society groups and United Nations partners, UNESCO played a key role in advocating for the close alignment of the goals and targets proposed by the OWG and the Muscat Agreement, and the OWG's approval of a stand-alone goal on education as one of the 17 SDGs that will be submitted to the United Nations General Assembly in September 2015.

22. UNESCO's leadership and global coordinating role in the development of the post-2015 education agenda was reaffirmed by Member States participating at the regional ministerial conferences held for the Asia and the Pacific region in Bangkok, Thailand (August 2014) and for the Latin America and the Caribbean region in Lima, Peru (October 2014), as well as the tenth E-9 Ministerial Review Meeting in Islamabad, Pakistan (November 2014). Participants at these meetings recommended that UNESCO continue to lead, coordinate and provide technical support for the implementation and monitoring of the future education agenda (see also more details in document 196 EX/7).

23. In addition, UNESCO also intensified its efforts to facilitate education development in the Least Developed Countries (LDCs) and small island developing States (SIDS) particularly in three areas: ESD, teachers and TVET. UNESCO assisted these countries to fully participate in the debate on the post-2015 agenda, and as an example, 32 LDCs were supported to identify their national EFA priorities and prepare their EFA national reviews.

Higher education

24. One of most notable achievements of UNESCO in fulfilling its function of setting norms and standards and monitoring their implementation is the adoption of the Revised Convention on the Recognition of Studies, Certificates, Diplomas, Degrees and Other Academic Qualifications in Higher Education in African States, at the conference organized in Addis Ababa in December 2014

with the support of Norway and China. The conference brought together representatives from 41 Member States (of which 34 African Member States) and seven international organizations. At the close of the conference, 15 African Member States and the Holy See signed the Revised Convention. Through the implementation of the Revised Convention, African countries will be able to facilitate greater exchange and mobility of students, as well as of teachers and researchers; promote more effective use of human resources throughout the continent; strengthen effective quality assurance and accreditation mechanisms at the national, regional and continental levels; and contribute to the construction of an African higher education and research area. In parallel, work towards the preliminary report on a global convention for the recognition of higher education qualifications has begun with a global expert meeting (Paris, July 2014) to discuss linkages with existing regional conventions and the future course of action.

Education for sustainable development (ESD)

25. Global coordination of and advocacy for Education for Sustainable Development (ESD) has been implemented as scheduled for a successful completion of the United Nations Decade of ESD (DESD) and the launch of the Global Action Programme (GAP) on ESD. The year's major highlight was the World Conference on ESD – WCESD (Aichi-Nagoya, Japan, November 2014), which brought together 1,100 participants from 150 Member States and Associate Member States, including 122 official country delegations and 76 ministerial-level participants. At the WCESD, the Global Action Programme (GAP) was launched as the follow-up to the Decade, with the objective to generate and scale up ESD actions in five priority areas: advancing policy; transforming learning and training environments ("whole-school approaches"), building capacities of educators and trainers, empowering and mobilizing youth, accelerating sustainable solutions at local level. Furthermore, participants at the WCESD unanimously adopted the Aichi-Nagoya Declaration, which calls on all nations to mainstream ESD and include ESD in the post-2015 sustainable development agenda. By the end of 2014, 365 commitments for action within the framework of the GAP were received from 80 countries. The outcomes of the WCESD provide a solid basis for GAP implementation, and will be taken forward to the 2015 World Education Forum (WEF), which aims to reach agreement on a new future global education agenda.

Funds mobilized and partnerships established

26. New partnerships concluded in 2014 reinforced the Sector's priority areas. Sweden provided a contribution of \$33 million to education, which is a threefold increase as compared to previous years. These funds will allow large-scale country interventions in the Sector's four priority areas: literacy, sector-wide policies and planning, teachers and TVET, namely through the Capacity-Building for Education for All (CapEFA) programme, which benefits LDCs and efficiently supports the implementation of Priority Africa. Part of the Swedish support will be directed to the proposed future global education monitoring report as well as to several category 1 education institutes as part of their core funding.

27. Several new partnerships were created during the year: the HNA Group, Cihang Foundation (China) contributed \$5 million to support girls' education in Africa; Weidong Group Ltd (China) contributed \$2 million for women's and girls' education in LDCs in Asia and Africa; and a new partnership amounting to \$1.4 million was established with Ericsson for a project on promoting women's and girls' education through mobile learning in Myanmar. Furthermore, China's commitment towards the Sector's interventions in Africa will continue through the second phase of the Chinese funds-in-trust projects worth \$4.3 million, promoting the use of ICTs in teacher training in five countries (Congo, Democratic Republic of the Congo, Liberia, United Republic of Tanzania and Uganda). An agreement with Australia was signed for \$2.5 million for pre-service teacher education. All of these new partnerships will contribute to further strengthening South-South cooperation.

28. UNICEF Somalia and UNESCO signed a partnership for teacher and school leadership training in formal education for out-of-school children (\$2.4 million). The Sector also mobilized

resources for programmes in post-conflict/post-disaster countries, *inter alia* \$16.7 million was received from the European Union and \$2 million from Finland for reforming TVET in Iraq and \$9.3 million was received from Sweden for the ongoing programme on enhancement of literacy in Afghanistan. In addition, UNESCO and the Saudi Fund for Development signed a funding agreement of \$4 million in support of enhancing access to and the quality of secondary education for youth affected by the Syria crisis in Jordan and Lebanon.

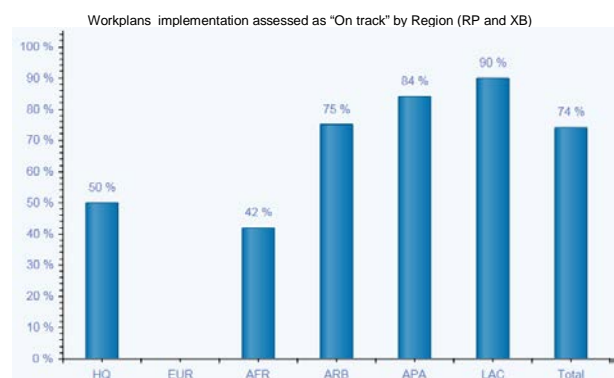
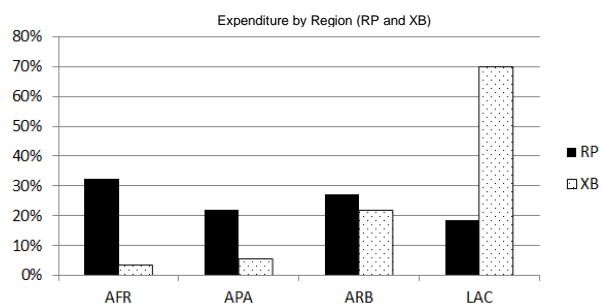
Overall challenges encountered in implementation and remedial actions to address them

29. Influenced by the changing global context framing the EFA movement, UNESCO's role as the EFA global coordinator has evolved since 2000. In recognition of its achievements, there are strong chances that the Organization will be called upon by the international community to take on the leading global coordination role to further refine the post-2015 education agenda. This represents a good opportunity but also a challenge for UNESCO to ensure that it has the capacity to expand the momentum and interest built on keeping education as a key development goal, while operating within a financially-constrained environment.

30. To address this challenge, the Education Sector is re-directing part of its core regular programme resources to support its work at the global level, while, for the implementation of its work at the country level, it can draw on extrabudgetary resources and resort to strengthening joint collaboration with category 1 and 2 institutes and centres.

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
11,641	5,316	46%	17,287	12,714	74%	25,000	25,943	



Implementation has been assessed as "On track" for 74% of Workplans (RP and XB).
N.B. 16% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of countries supported by UNESCO where education policies have been reviewed to integrate a lifelong learning perspective.</p> <p>T 2014-2015: 20.</p>	<ul style="list-style-type: none"> In response to a steady increase in the number of countries requesting policy reviews in 2014, UNESCO provided support to policy reviews in: Bhutan; Thailand (jointly with the OECD), Guatemala, Saint Kitts and Nevis, and Zambia, of which Bhutan was completed (and the resulting report published in 2015); Regional reviews were completed as part of the preparation of three reports on (1) policies in support of school leadership; (2) policies to promote the monitoring and evaluation of the quality of education; (3) emerging issues in the governance of education systems. 	High
<p>PI: Number of countries supported by UNESCO where national education blueprints, sector-wide strategies and plans have been revised.</p> <p>T 2014-2015: 8.</p>	<p>In 2014, UNESCO technical assistance in policy and planning, and training activities for the development of national blueprints, sector-wide strategies and plans to 66 Member States, of which 37 countries benefitted from support for the EFA reviews.</p>	High

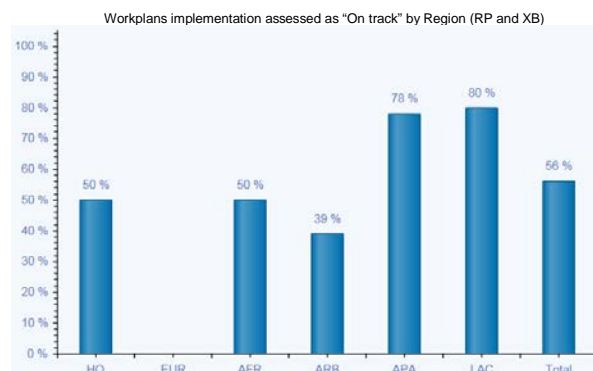
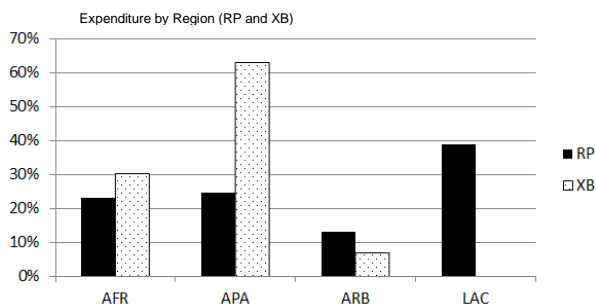
<p>PI: Number of crisis-affected countries benefiting from emergency or reconstruction support.</p> <p>T 2014-2015: 20.</p>	<p>UNESCO provided support for emergency and/or reconstruction to 7 countries in 2014 (Afghanistan, Chad, Haiti, Mali, Myanmar, Pakistan and RDC). Examples of the activities carried out so far include education for resilience in Mali; peace education in the context of ethnic and religious conflicts in Myanmar; assistance for teachers' reinsertion in Kivu in DRC; and support to the regionalization of higher education in Haiti.</p>	<p>High</p>
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Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>The main challenge is external and relates to political instability and crisis outbursts in some countries (such as in Thailand and Yemen): A number of activities have been postponed or experiencing important delays.</p>	<p>In these countries, and following consultations with the national delegations, UNESCO re-planned its activities and adapted them to the new context and the emerging needs of the countries.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
9,474	4,321	46%	21,177	14,498	68%	4,000	9,395	



Implementation has been assessed as "On track" for 56% of Workplans (RP and XB)
 N.B. 31% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of countries supported by UNESCO in the implementation and scaling-up of gender-responsive literacy programmes.</p> <p>T 2014-2015: 15 countries.</p>	<ul style="list-style-type: none"> – 33 countries were supported to promote adult literacy with a focus on Africa and gender equality, including the following (breakdown by different categories, within which some countries are counted more than once): 20 LDCs; 13 countries for reinforced national policies and plans; 18 countries for operational programmes, related to teachers, curricula, pedagogies, learning environments, the effective use of ICT, and language; and 11 countries for capacity development through the CapEFA programme; – These national efforts were supported by stronger political commitment and collective efforts as well as increased awareness generated mainly through: International Literacy Day; the Director-General's report (A/69/183) and the related resolution sponsored by 81 countries (A/RES/69/141) adopted at the 69th session of the United Nations General Assembly; the process of shaping the post-2015 agenda; and the follow-up of the Sixth International Conference on Adult Education (2009, CONFINTEA VI). Particularly, the United Nations resolution sent a strong signal to the global community regarding the needs 	<p>High</p>

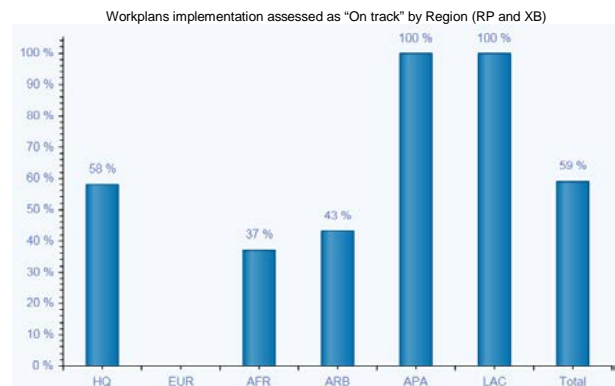
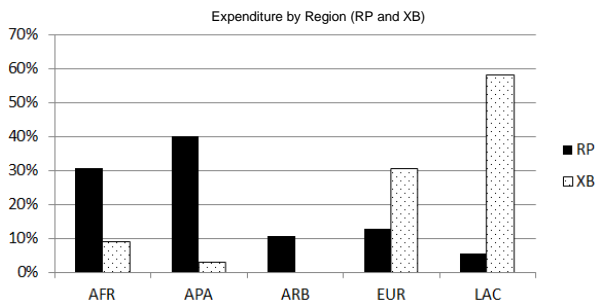
	for intensified collective efforts through an effective multi-stakeholder partnership in support of country action and UNESCO's coordination and catalyst role in it.	
<p>PI: Number of countries supported by UNESCO which have developed quality literacy programmes for out-of-school children.</p> <p>T 2014-2015: 6 countries.</p>	15 countries (4 in Africa, 4 in the Arab region and 7 in Asia and the Pacific) were supported to focus on out-of-school children and youth through building national education systems and providing flexible learning opportunities. The UNICEF-UIS global initiative on out-of-school children, resulted in the preparation of a global report "Fixing the Broken Promise of Education for All: Findings from the Global Initiative on Out-of-School Children" to be launched in January 2015.	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>(1) Due to its limited resources, UNESCO is not always able to engage fully in some countries and provide the adequate support to the national authorities in translating the political commitment into action and make adult literacy a real national priority.</p> <p>(2) The unstable political and security situations in some countries (e.g. Afghanistan, Nigeria, Pakistan, South Sudan and Somalia) posed great challenges to programme implementation.</p>	<p>(1) UNESCO will intensify its efforts for global coordination and advocacy to mobilize stronger political will and resources, using the United Nations General Assembly, EFA coordination mechanisms, International Literacy Day and other platforms at all levels. Such efforts will be supported by a knowledge base to be enhanced through the UNESCO International Literacy Prizes, research, publications, and observatories.</p> <p>(2) In order to respond to educational needs in emergencies, alternative means are being sought to achieve expected results in countries with particular situations (e.g. changing a location of regional meeting for the security reason). It will also adapt its interventions to PCPD contexts (e.g. UNESCO will build partnerships with the host countries (Lebanon, Jordan and Iraq) so as to provide coordinated support and address educational needs of Syrian refugees.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
8,236	3,791	46%	9,697	5,770	59%	20,000	7,456	



Implementation has been assessed as "On track" for 59% of Workplans (RP and XB)
 N.B. 32% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of countries whose systems have transformed towards supporting youth transitions and building skills for work and life.</p> <p>T 2014-2015: 10 countries including 5 policy reviews having used UNESCO's policy reviews, advice and capacity development to initiate the development of policy transformed towards supporting youth transitions and based on the principles of inclusion, gender equality and sustainability.</p>	<p>With UNESCO's support, 8 countries have engaged in transforming their TVET systems; to this end, 5 countries are benefitting from TVET policy reviews (<i>Bahrain, Saint Lucia, South Sudan, Sudan and Suriname</i>) and 3 other countries are using UNESCO's policy advice and capacity development to initiate the development of policy transformed towards supporting youth transitions and based on the principles of inclusion, gender equality and sustainability (<i>Afghanistan, Liberia and Madagascar</i>).</p>	<p>High</p>
<p>PI: Number of instruments and guidelines prepared by UNESCO to advance and monitor global TVET developments</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> - A final proposal of the Revised Recommendation is submitted to the 38th session of the General Conference. - A proposal of a specific set of indicators on TVET prepared and disseminated. - Draft World Reference Levels of learning 	<ul style="list-style-type: none"> - The consultation and drafting process for the revision of the 2001 Revised Recommendation concerning Technical and Vocational Education has proceeded as planned. A preliminary report containing the revised draft text of the Recommendation was sent by Circular Letter to Member States in September 2014. (<i>Member States were expected to respond by 10 January 2015. Comments and observations from 29 Member States were received.</i>) - The set of indicators was published in partnership with the European Training 	<p>High</p>

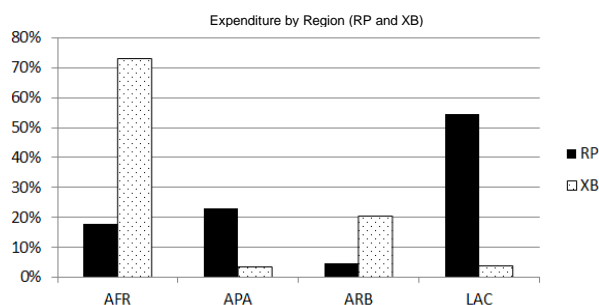
outcomes developed.	<p>Foundation (ETF) and the International Labor Organization (ILO) in 2014.</p> <p>– A review of the use of level descriptors for learning outcomes has been drafted and discussed with international experts and organizations.</p>	
<p>PI: Number of UNEVOC Centres participating in programmes and contributing to the production of knowledge products.</p> <p>T 2014-2015: 25 UNEVOC Centres engaged in producing knowledge products on youth skills development and greening TVET.</p>	<p>25 UNEVOC Centres produced promising practices on youth skills development and greening TVET which were presented at the UNESCO-UNEVOC Global Forum in October 2014 and disseminated through the UNEVOC website.</p>	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>2 important challenges that constrain timely and full implementation of the work on the conceptual clarification of TVET and the monitoring of skills development:</p> <p>(i) the complexity of the TVET field itself, and (ii) coordinating the various initiatives run under different agendas (UNESCO work on indicators, post-2015 agenda, etc.).</p>	<p>Sustained conceptual work on TVET through networks and partnerships and for the monitoring of skills development is ongoing. Ensuring that TVET is conceptualized in coherent manner across UNESCO's activities will reinforce our intellectual leadership and standard setting roles in this thematic area.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
6,402	3,176	50%	6,510	5,570	86%	2,000	703	



Implementation has been assessed as "On track" for 88% of Workplans (RP and XB)
N.B. 4% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of countries adhering to UNESCO's normative higher education instruments and supported in the implementation of these instruments.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> 7 countries adhere to the revised Arusha Convention. 1 International Conference of States. 1 report on the global convention presented to 38th session of the General Conference. 	<p>Work on this area has successfully progressed:</p> <ul style="list-style-type: none"> By end 2014, 15 African countries and the Holy See had signed the revised Africa Convention. The International Conference of States (Dec. 2014) in Addis Ababa resulted in the approval of the Revised Africa Convention Preparation of the preliminary report on the global convention has started. 	High
<p>PI: International and regional conferences organized with UNESCO's support on key policy issues in higher education, including on technology-driven teaching and learning models.</p> <p>T 2014-2015: 1 international conference/meeting.</p>	<ul style="list-style-type: none"> The target for the biennium has been reached. <p>In partnership with the <i>International Council for Open and Distance Education (ICDE)</i>, a policy forum was organized on the contribution of open, online and flexible higher education to the post-2015 global education agenda. The Forum resulted in the Bali Message which highlighted the key role that open, online and flexible HE would play in the post-2015 global education agenda and in building 21st-century</p>	High

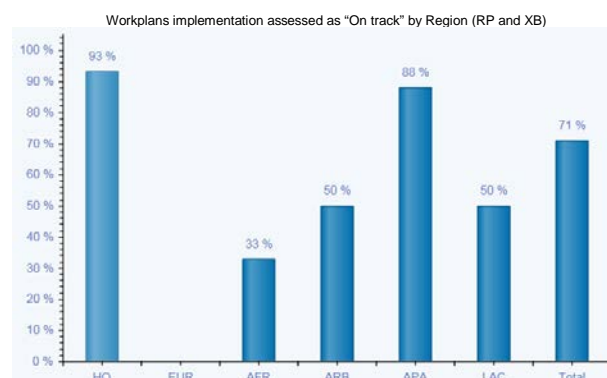
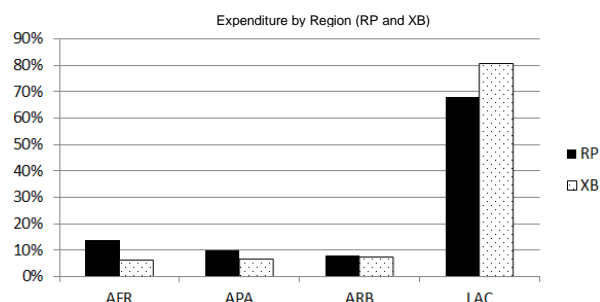
	<p>sustainable societies. http://www.icde.org/filestore/News/BALIMESS_AGEICDE-UNESCOPOLICYFORUM2014-UNESCO-December32014.pdf</p> <ul style="list-style-type: none"> – In Africa, a regional conference on HE (Togo, November 2014) brought together 150 regional HE experts. As a result, recommendations were made to help African countries develop effective resource mobilization strategies to support African universities in promoting research and becoming sustainable institutions. A guideline on innovative methods for financing HE is under preparation; – UNESCO and IITE initiated a new project on ICT Foresight in HE. The objective is to review critical trends in the use of ICT and contribute to shaping future global education policies, in particular for HE. 	
<p>PI: Number of countries to which UNESCO provided policy advice and which have engaged in the improvement of their higher education systems.</p> <p>T 2014-2015: 8 countries supported.</p>	<p>Over 40 countries participated in the different HE activities led by UNESCO, for example in Africa, 70 quality assurance specialists from universities and ministries of HE were trained in internal and external quality assurance; and in Asia and the Pacific where a large-scale network of entrepreneurship was established with some 180 members from 37 countries and a website for sharing information and practices launched: http://www.unesco.eenet.org</p>	<p>High</p>

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Assuring and maintaining a critical mass of qualified specialists in higher education at UNESCO is a challenge for scaling up activities in this area and responding adequately to Member States requests for support.</p>	<p>UNESCO is expanding and strengthening its networks and partnerships and will seek to further engage in joint collaborative initiatives, and resort to cost-sharing modalities and enhance synergies with interested partners.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
10,583	5,151	49%	20,847	13,994	67%	5,000	25,168	



Implementation has been assessed as "On track" for 71% of Workplans (RP and XB)
N.B. 14% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of countries which, based on UNESCO's support, have developed and/or reviewed teacher policies, paying strong attention to equity and gender issues.</p> <p>T 2014-2015: Major technical support provided to at least 10 Member States.</p>	<p>UNESCO continued to provide institutional capacity development for teacher policy preparation and implementation, through direct technical support, development of policy guides and training materials for policy-makers. In Africa, in particular the CapEFA resources continued to be a major vehicle for the policy development interventions: A total of 52 countries have been engaged and benefitted from technical assistance during 2014, for instance 13 African countries for the development/review of teacher qualification framework and policies, 6 countries in Asia-Pacific, for a policy analysis of multi-grade teaching and 20 countries to develop and review their teacher policies; 5 countries in the Arab region for developing and reviewing teacher education strategies and policies and 8 Latin American countries for a regional study in policies for training and professional development of teachers in early childhood education.</p>	High

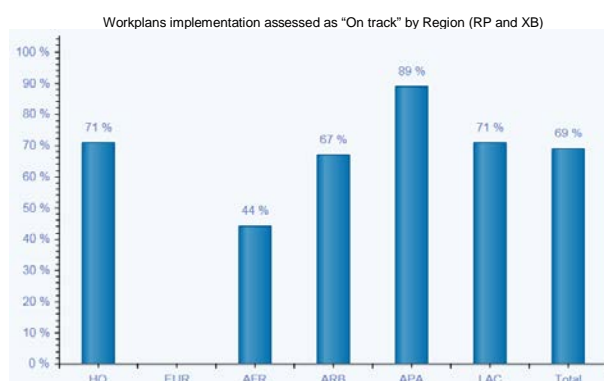
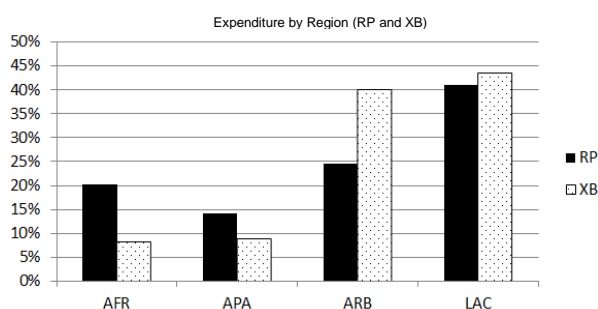
<p>PI: Number of countries which, based on UNESCO's support, have developed and/or reviewed teacher training and continuous professional development.</p> <p>T 2014-2015: Major technical support provided to at least 10 Member States.</p>	<ul style="list-style-type: none"> – Teachers, teacher educators, curriculum developers and assessment practitioners from 16 African countries, 2 Latin America and Caribbean countries; 2 European and one North American countries have participated in the postgraduate level capacity-building training in curriculum design and development, to support curriculum reforms for quality EFA. – Within the framework of a regional teacher strategy national teacher training programme launched and organized in Peru and 3 countries in the Arab region benefitted from the provisions for teacher training and continuous professional development in the context of heightened emergencies and crisis situations. 	High
<p>PI: Number of teacher training institutions (TTI) in sub-Saharan Africa which have been reinforced and are fully operational.</p> <p>T 2014-2015: 15 sub-Saharan African Member States.</p>	<ul style="list-style-type: none"> – A total of 13 sub-Saharan African countries are benefitting from direct high-level technical assistance for institutional capacity development; – TTIs in 10 African countries have piloted the gender-mainstreaming guide and prepared national plans for scaling up the use; – 16 countries in Africa, 3 in Asia and the Pacific, 1 Latin America and the Caribbean and Europe have engaged in the development of a guidebook for effective teaching and learning of ESD in teacher education in Africa. 	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>(1) Lack of systematic information gathering and analysis of data on the status of teachers for many years has made it difficult to provide any accurate assessment of the impact and effectiveness and relevance of the ILO/UNESCO Joint Recommendations today.</p> <p>(2) Region-specific challenges affecting programme implementation, e.g. political instability in the Arab and Asia-Pacific regions; outbreak of Ebola in Africa; in addition to weak local expertise in some countries.</p>	<p>(1) In collaboration with IICBA and UIS and in partnership with Education International, with the support of GPE, discussions on the terms of reference for global surveys and comparative analysis have been initiated. Collaboration has been strengthened between Headquarters and the institutes (IICBA and IBE) for extending outreach in case studies and data collection aligned to the school leadership and management programme led by IICBA.</p> <p>(2) Communication and information sharing among the concerned UNESCO entities have facilitated the identification of national experts and formulation of alternative strategies, e.g. re-assessing the situation; postponing activities; and re-planning where necessary.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
3,695	1,677	45%	5,394	3,035	56%	1,500	1,714	



Implementation has been assessed as "On track" for 69% of Workplans (RP and XB)
N.B. 20% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of countries engaged and/or benefitted from building and sharing of knowledge around quality of learning.</p> <p>T 2014-2015: 4 Member States.</p>	<p>In the Asia and the Pacific region, about 20 countries are engaged in and benefitting from building and sharing of knowledge on quality of learning. 7 countries (<i>Bangladesh, Cambodia, China, Lao PDR, Nepal, Pakistan, and Thailand</i>) analysed key policy and pedagogical issues; 16 Arab States are engaged in experience sharing through a comparative research on learning and competency development.</p>	High
<p>PI: Number of countries supported where a comprehensive and inclusive curriculum to support competency-based learning was developed.</p> <p>T 2014-2015: 6 Member States.</p>	<ul style="list-style-type: none"> – 75 participants from 22 African countries participated in the IBE-led postgraduate diploma programme in Curriculum Design and Development; – In 2014, the curricula work constituted an important area of work for the Arab region where 25 high-level curriculum and learning experts attended a meeting on learning, curriculum and competency development. UNESCO assisted Iraq in developing new curricula and textbooks for math and science (primary education) that promote a competency-based approach. 	High

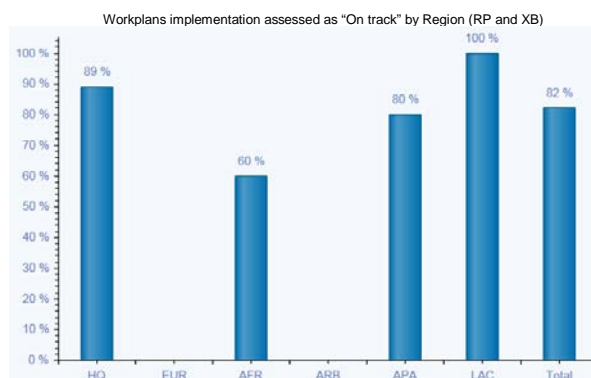
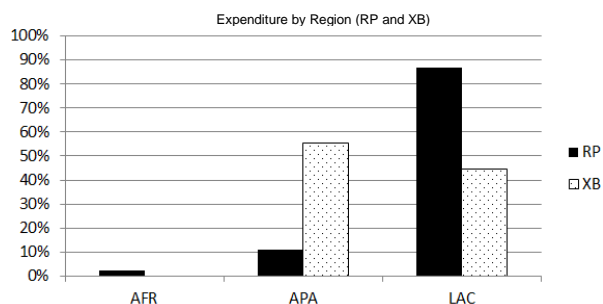
<p>PI: Number of countries which developed and/or strengthened national assessment tools for measuring learning outcomes in light of the global framework and national benchmarks for competence-based learning.</p> <p>T 2014-2015: 12 Member States.</p>	<ul style="list-style-type: none"> - In the Asia Pacific region, over 40 people from government and partner organizations from 16 countries attended the Network on Education Quality Monitoring first capacity development workshop on “Introduction to Large-Scale Assessments of Learning”. In Latin America, a total of 195,752 students from 15 countries participated in the third Regional Comparative and Explanatory Study (TERCE); - UNESCO’s contribution to the global debate on assessment has been reinvigorated. The role and contribution of national assessments to improve learning were discussed at a technical meeting (Paris, 27-28 February 2015) which brought together experts and representatives of Ministries of Education from all regions. 	<p>Medium</p>
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Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Work under this ER relates to improving the quality of education, a priority for all Member States. It therefore requires a lot of coordination efforts, both within UNESCO but also at country level as it encompasses a broad range of issues and interdisciplinary areas, e.g. curriculum, assessment, teaching and learning processes. UNESCO regular programme budget (both human and financial) is far below the level required to overcome such a challenge.</p>	<p>Close and regular exchanges and synergies have been created within UNESCO to foster knowledge production and dissemination across regions, and more and effective use of internally available resources. UNESCO is also intensified its efforts to further expand partnerships on the issues of quality and inclusive learning and assessment. UNESCO will continue to mobilize expertise and resources across regions by strengthening South-South and North-South-South cooperation, and to advocate for stronger commitment from Member States towards improving the quality of learning.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
3,076	1,749	57%	607	513	85%	2,500	500	



Implementation has been assessed as "On track" for 82% of Workplans (RP and XB)
N.B. 9% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of Member States supported in developing or updating ICT in education policies to leverage ICTs to accelerate the achievement of EFA goals and to shape the post-2015 education agenda.</p> <p>T 2014-2015: 8 States supported by UNESCO, where ICT in education policies have been newly developed or reviewed and updated.</p> <p>3 regional ministerial forums.</p>	<ul style="list-style-type: none"> - 19 Member States from Africa, Asia, Europe and Latin America and the Caribbean were assisted to develop and implement ICT in education policies, and major programmes with a view to leverage ICT to support achievement of EFA goals. - 3 global and regional forums convened to facilitate ICT in education policy debates and policy development were convened by UNESCO: Mobile Learning Week on using mobile technologies to support teachers (Feb. 2014) with over 700 participants from 60 different countries, with policy-makers from some 20 countries; Central Asia symposium on ICT in education (May 2014, Tashkent) and a workshop on ICT in education policy development for 10 Eastern and Central European countries (April 2014, UNESCO Headquarters). - 10 countries were supported to develop and implement national and institutional standards and strategies to strengthen teacher training on ICT in education. 	<p style="text-align: center;">High</p>

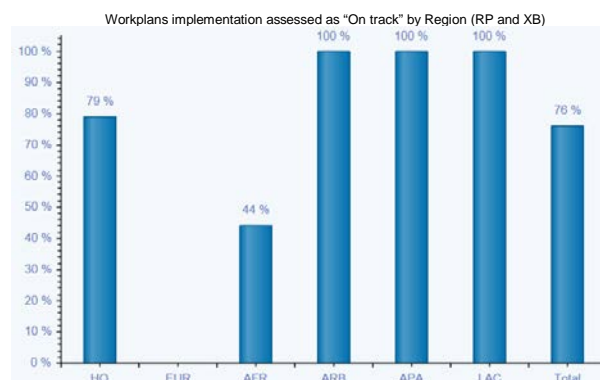
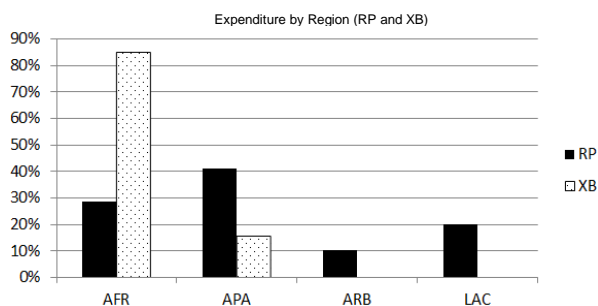
<p>PI: Number of Member States supported in developing national or institutional policy for OER.</p> <p>T 2014-2015: 5 States.</p>	<p>4 countries, Bahrain, Indonesia, Kenya, Oman, with support from UNESCO, have developed national policy and strategies for Open Educational Resources. An UNESCO-COL joint publication on OER has been planned and formulated to document best practices on using OER to achieve EFA goals.</p>	<p>High</p>
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Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Due to budget cuts, UNESCO's current regular programme resources fall short of the rising demand for support in this area.</p>	<ul style="list-style-type: none"> – Proactive strategies and action to raise extrabudgetary funds and resources, and increased coordination between regular and extrabudgetary project activities; – Development of the Education Sector strategy for ICT in education to coordinate programme across offices and increased communication.

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
4,147	2,043	49%	2,581	2,052	80%	500	1,046	



Implementation has been assessed as "On track" for 76% of Workplans (RP and XB)
 N.B. 20% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of countries supported which have integrated education for peace and human rights (global citizenship) in their education policy and programmes.</p> <p>T 2014-2015: At least 10 new countries include education for peace, HRS and GC in ED policies and programmes.</p>	<ul style="list-style-type: none"> Efforts so far have focused on the development and pilot-testing of resources (Global Citizenship Education Guiding framework, toolkit and resource pack on peace ED; a co-publication on peace and democracy ED). Capacities of 20 curriculum developers and planners from Africa have been strengthened in the integration of education for peace and conflict prevention in curriculum and ED sectoral plan. A number of countries have expressed interest in GCE specifically; 20 countries celebrated the 2014 International Mother Language Day; 6 countries piloted Teaching Respect for All Implementation Guide; 10 countries in Latin America nominated focal points on Holocaust and genocide education in ministries of education. 	Medium
<p>PI: Qualitative assessment of learning outcomes in education for global citizenship documented.</p> <p>T 2014-2015:</p>	<p>UNESCO is taking several steps in this direction, in particular, the development of a global guidance on GCE by identifying age-specific topics and learning objectives started in cooperation with the international Expert Advisory Group (EAG); the measurability of</p>	High

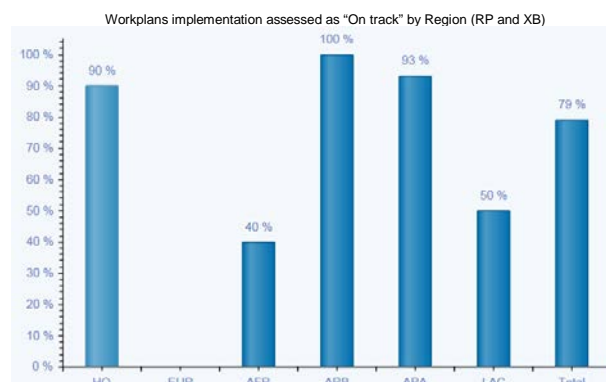
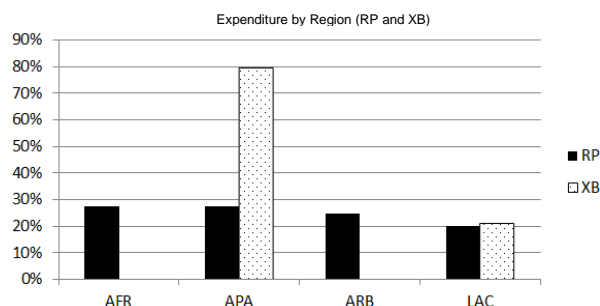
Creation of the assessment tool and use by 5 countries.	GCE established in cooperation with the GCE and ESD Measurement Ad-Hoc Team (MAT) as a sub-group of the EAG.	
<p>PI: Number of ASPnet members supported which have delivered quality programmes and projects on peace, human rights and other UNESCO and United Nations priorities.</p> <p>T 2014-2015: 10% of ASPnet members.</p>	7 countries participated in the third Statutory Meeting of West African UNESCO ASPnet (RESEAO): A capacity-building workshop on “Global Citizenship Education, a new vision for Sustainable Development” was organized in Dakar; 700 participants from 99 Member States registered on the online collaborative platform “ASPnet in Action: Global Citizens connected for Sustainable Development”, and about 300 contents around United Nations international and key themes submitted.	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
There is no common conceptual definition of GCE applicable in all Members States, and hence the need to identify context-specific approaches to implement GCE.	Since a common definition of GCE was neither feasible nor desirable, UNESCO focused on defining core conceptual dimensions of GCE that can be easily contextualized and adapted by Member States to develop learning goals, objectives and outcomes (tentative objective is to finalize conceptual inputs and developing tools for the WEF in May 2015).

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
4,508	2,105	47%	11,418	7,238	63%	4,000	4,076	



Implementation has been assessed as "On track" for 79% of Workplans (RP and XB)
N.B. 6% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Launch of a post-DESD programme framework.</p> <p>T 2014-2015: 1 programme framework.</p>	<p>The Global Action Programme (GAP) on ESD was launched at the 2014 World Conference on ESD which brought together 1,100 participants from 150 UNESCO Member States, including 76 ministerial-level participants. The GAP was acknowledged by the United Nations General Assembly as the follow-up to the United Nations Decade of ESD (United Nations General Assembly Resolution A/RES/69/211). The General Assembly resolution invites UNESCO to continue its leading role in ESD, and also invites member states to take steps towards the implementation of the GAP.</p>	High
<p>PI: Number of references to ESD in policy documents at the international level.</p> <p>T 2014-2015: 2.</p>	<p>International recognition of the importance of ESD has increased. 7 important outcome documents/declarations have referred to ESD: Aichi-Nagoya Declaration on ESD; United Nations General Assembly Resolution A/RES/69/211; proposal for SDGs of the United Nations GA Open Working Group; 10-Year Framework of Programmes on Sustainable Consumption and Production; SAMOA Pathway of the Third International Conference on SIDS; Biodiversity COP 12 Communication, Education and Public</p>	High

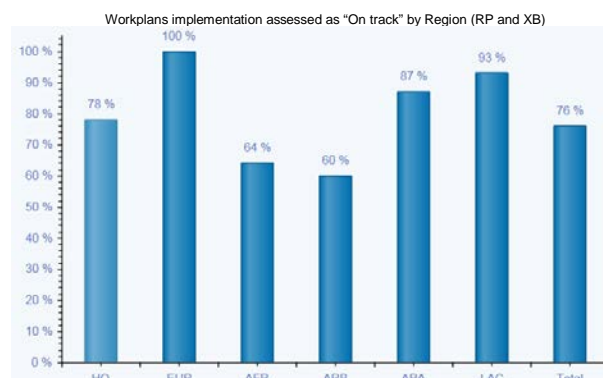
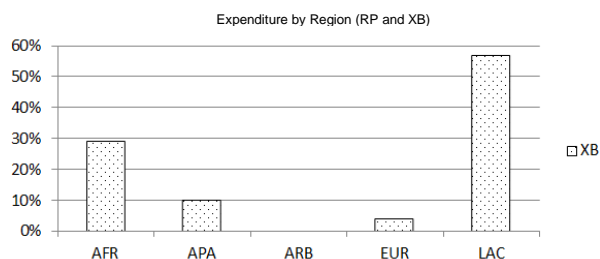
	Awareness decision; and Lima Ministerial Declaration on Education and Awareness-raising of Climate Change COP20.	
<p>PI: Number of countries supported to integrate a holistic approach of ESD into the curriculum with a focus on climate change, disaster risk reduction and biodiversity.</p> <p>T 2014-2015: 15.</p>	UNESCO's policy advice and technical assistance strengthened the capacities of 15 Member States to integrate ESD (in particular regarding climate change [CC], disaster risk reduction [DRR] and biodiversity) into education. Japanese extrabudgetary funds played a major role in this regard. 8 country projects in Asia-Pacific and Latin America target policy-makers and teacher-training institutions with a CC/DRR focus. Projects in 7 countries in Africa, Asia-Pacific and Latin America target UNESCO biosphere reserves and schools with a biodiversity focus.	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
Challenges in realizing the full potential of ESD include the need for further alignment of education and sustainable development sectors; the need to do more work for institutionalizing ESD – to ensure strong political support to implement ESD on a systemic level; and, finally, the need for more research, innovation, monitoring and evaluation to develop and prove the effectiveness of ESD good practices.	The World Conference preparations and the launch of the GAP were fully utilized to mobilize partners from education and sustainable development sectors. GAP implementation will focus on scaling up ESD actions. Country-level interventions provide an important means to strengthen political commitment and capacities to systematically use education to address global challenges. A GAP clearing-house website will enhance the availability of good practice examples. A GAP reporting scheme will be put in place and relevant research will be encouraged.

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
757	357	47%	16,372	15,117	92%	2,000	982	



Implementation has been assessed as "On track" for 76% of Workplans (RP and XB)
N.B. 12% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of countries with a multisectoral strategy that addresses HIV in the school setting (<i>Source: GARPR #7.1/NCPI a.i.1.3</i>).</p> <p>T 2014-2015: 91% (168/182) of countries include the education sector in their multisectoral strategy.</p>	<p>In 2014, UNESCO actively supported 66 countries (32 in Africa, 1 in Arab States, 13 in Asia and the Pacific, 12 in Latin America and Caribbean, and 8 Europe and Central Asia) to strengthen implementation of their strategies to address HIV in the school setting, including through support on comprehensive sexuality education (CSE) and school-related gender based violence (SRGBV).</p>	High
<p>PI: Number of countries where at least 50% of schools provided life skills-based HIV and sexuality education within the previous academic year.</p> <p>T 2014-2015: At least 64% of UNAIDS high-impact countries in Africa (16 out of 25).</p>	<p>Support was provided to 66 countries to develop and/or strengthen national strategies addressing HIV is closely linked to efforts to scale up the provision of life skills-based HIV and sexuality education at a country level through support for curriculum development, teacher training and efforts to improve quality and expand knowledge on neglected areas of health education. Efforts have also focused on supporting Member States to enhance the <i>quality</i> of curriculum with specific attention to certain neglected areas including early and unintended pregnancy, menstrual hygiene management, substance use, and school health and nutrition.</p>	High

<p>PI: Number of countries with education sector rules and guidelines for staff and students related to physical safety, stigma and discrimination and sexual harassment and abuse that have been communicated to relevant stakeholders in educational institutions.</p> <p>T 2014-2015: At least 48% of UNAIDS high impact countries in Africa (12 out of 25)</p>	<p>Support has been provided to 66 countries to develop and/or strengthen national strategies addressing HIV encompasses work to address SRGBV in all its forms, and in 2014 UNESCO has been at the lead of multiple initiatives to address GBV in schools, including homophobic and transphobic violence.</p>	<p>High</p>
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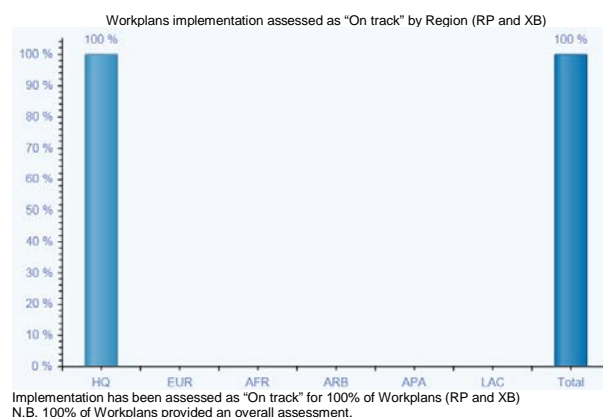
Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>One key challenge was coordinating the response to and mobilizing resources for the UNESCO's response to the Ebola outbreak. As funding sources (mostly from extrabudgetary sources) are tied to specific issues, the challenge was to identify support to fund UNESCO's broader work on health education and to support UNESCO's response to health emergencies.</p>	<p>UNESCO's Global Coordinator for HIV and AIDS was given the responsibility of serving as UNESCO's house-wide Coordinator for the Ebola Response, and a strategy paper was published on UNESCO's response to the Ebola crisis. (http://unesdoc.unesco.org/images/0023/002311/231158e.pdf).</p> <p>To operationalize this strategy, UNESCO is currently working to identify extrabudgetary funding.</p>

ER 11: Future education agenda and global education policies shaped, drawing on relevant research and foresight studies conducted by UNESCO's and other institutions

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
590	275	47%				200	0	

Expenditure by Region (RP and XB)



\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of comparative analyses and case studies on emerging challenges for education and learning conducted at national and regional levels, published and disseminated.</p> <p>T 2014-2015: 5 foresight studies (including those planned by Institutes).</p> <p>3 global reports/studies on trends.</p> <p>1 regional research project.</p>	<ul style="list-style-type: none"> – 2 foresight studies on "Curriculum for the 21st century", "Reinterpreting learning" were published online in English, French and Spanish. These studies provide diverse but complementary forward-looking perspectives on the future of education and learning. – The draft of the report of the Senior Experts' Group on "Rethinking Education in a Changing World" has been finalized and being published in English, French, Spanish and Arabic. It will be presented at a dedicated session at the 2015 WEF. – 4 issues of <i>Prospects</i> – UNESCO-IBE's quarterly review of comparative education were published online in English, French and Spanish. Editions in Arabic, Russian and Chinese were published in paper format. 4 online publications of UIL on literacy were launched on the International Literacy Day in 2014. The third Global Report on Adult Learning and Education (GRALE III) is being prepared for publication in 2016. – A regional study on "Learning to Live Together: Education policies and realities in the Asia-Pacific" was completed and 	High

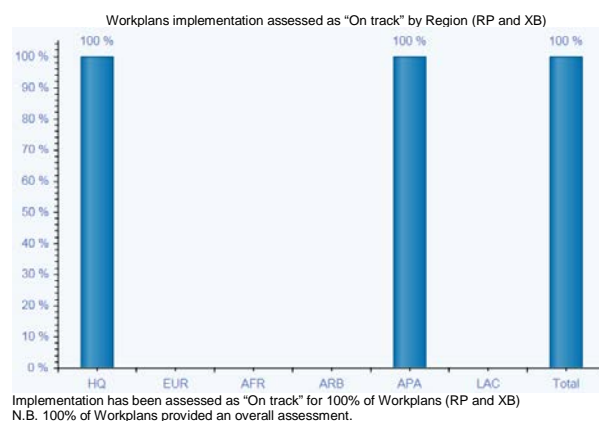
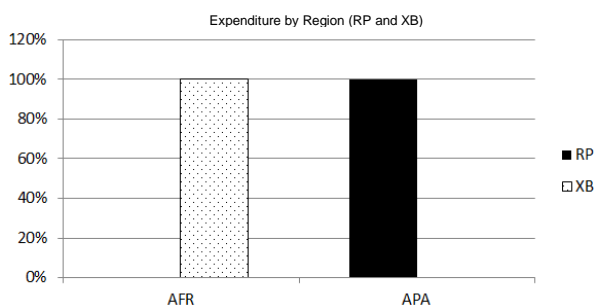
	published online and in print. A subregional study on learning achievement in the Arab Gulf States was initiated.	
<p>PI: Number of proceedings of international/regional research colloquia organized jointly by UNESCO and research partners.</p> <p>T 2014-2015: 4 global conferences or policy forums.</p>	Overall implementation is on track. A policy forum on academic and research integrity was organized by IIEP in 2014, UIL is preparing for the second International Conference on Learning Cities which will be organized from 7 to 9 May 2015 in Mexico.	Medium

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
With limited staff, it is challenging to ensure delivery of results and find the most cost-effective design of effective ways to capture all the work carried out by the different entities within the Education Sector both at Headquarters and in field offices, and the institutes.	<ul style="list-style-type: none"> – Greater mobilization of in-house expertise both within and beyond the sector coupled with cost-effectiveness measures such as cost-sharing, targeted use of interns and seconded staff, etc. – Joint design/planning of house-wide activities under ER 11 is being initiated with a first meeting between ERF and IBE; IIEP; UIL and GMR is planned for early Feb. 2015. The purpose is to achieve greater synergies in research undertaken, policy research fora organized, and global report and studies

ER 12: Implementation of the right to education and progress towards international education goals promoted and monitored, and policy dialogue informed by the evidence generated

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
333	157	47%	5,290	4,825	91%	0	5,081	



\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of countries reporting on their compliance with the normative instruments on the right to education.</p> <p>T 2014-2015: Existing database. Training manual doesn't exist as of yet. Regular reports on implementation.</p>	<p>Guidelines against which Member States will report their compliance with normative instruments have been developed and will be launched during the 9th consultation (2015-2017). A series of thematic mappings based on the eighth consultation have been published: (i) a document on girls' and women's right to education, and (ii) a document on the right to education for persons with disabilities. In addition, the manuscript for the second edition of the Compendium of Practical Examples in Implementing the Right to Education has been finalized. A circular letter was sent to Member States, concerned ministries and National Commissions launching a new ratification campaign to urge Member States to take appropriate measures for acceding to the Convention.</p>	<p>High</p>

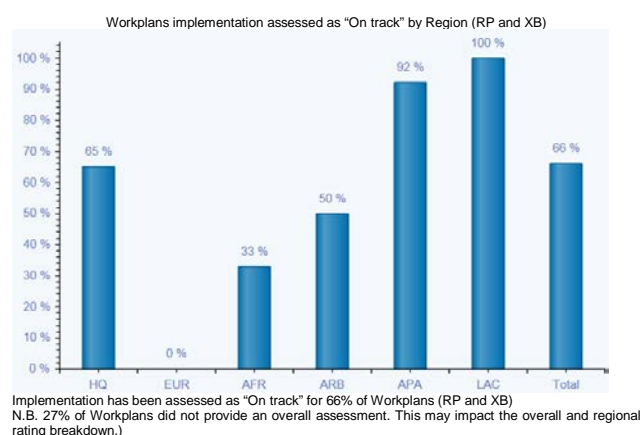
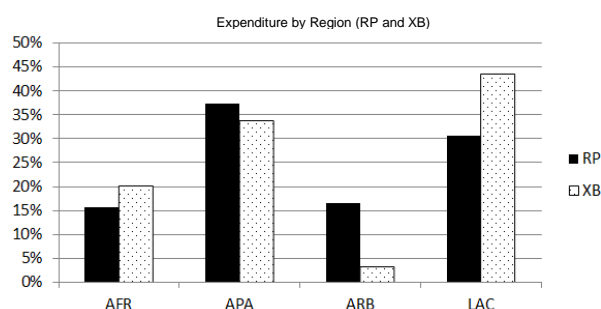
<p>PI: Number of countries piloting UNESCO's analytical framework to review their national education laws.</p> <p>T 2014-2015: Guidelines for Law review completed and pilot-tested in at least 2 MS.</p>	<p>The Guidelines for reviewing national legislation and policies related to the right to education published and made available online and pilot-tested in Nepal.</p>	<p>High</p>
<p>PI: Number of GMR launch events and media articles related to the Report, together with examples of policy influence.</p> <p>T 2014-2015: 70 launch events.</p>	<p>The international launch of the 2013/14 EFA GMR took place on 29 January 2014 during the African Union Summit attended by over 200 regional representatives. In addition to some 60 national events and presentations, specific launch events were also organized. The launch of the Report was covered by major media outlets such as BBC, CNN, VOA, NPR, Al Jazeera, etc. (with a potential audience reach of over 1 billion). 2 policy events on the Report were organized. 13,000 copies of the 2013/14 EFA GMR were printed in English in 2014, of which over 80% distributed. GMR has been cited by international high-profile advocates, post-2015 development documents and national officials alike. For example, the Philippines' Department of Education was quoted stating that it would hire an additional 39,000 teachers in 2015 as a result of findings of the Report.</p>	<p>High</p>

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>One major challenge lies in the mismatch between the resources available for monitoring the right to education, compared to the significant work required to respond fully to the requests by the governing bodies.</p>	<p>UNESCO expects to address this issue when it elaborates the proposal for a strategy "<i>to improve visibility, ratification, implementation, monitoring and cooperation in the context of standard-setting instruments in the field of education</i>" as requested by the Executive Board in 195 EX/Decision 15.</p>

ER 13: Political commitment for education reinforced in the global, regional and national development agendas, and cooperation modalities promoted

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
10,973	4,863	44%	9,416	9,464	101%	4,000	1,065	



\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Increased support to EFA from education stakeholders, notably governments, international and regional organizations, civil society and private sector.</p> <p>T 2014-2015: All EFA partners – Member States, United Nations agencies, civil society, private sector – participate in 2014 GEM and in preparations for 2015.</p>	<p>UNESCO convened the Global Education for All Meeting (GEM) (Muscat, 12-14 May 2014) with over 200 participants, among which 20 education ministers and vice-ministers, as well as senior representatives from United Nations agencies, IGOs and NGOs, academics, researchers and other stakeholders. The meeting adopted the Muscat Agreement, which reflects an internationally shared vision for the post-2015 education agenda and has had a strong influence on the education goal and targets proposed by the Open Working Group (OWG) on Sustainable Development Goals post-2015.</p>	High
<p>PI: World Education Forum 2015 effectively organized in Korea.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> World Education Forum 2015 successfully organized with participation of at least 5 heads of agencies, 5 Heads of State and 100 ministers of education. Post-2015 education agenda agreed and Framework for Action adopted. 	<ul style="list-style-type: none"> Preparations for the World Education Forum (WEF 2015) are on track through the existing EFA coordination mechanism and broad-based and inclusive consultation processes involving all major partners and stakeholders including Member States, EFA co-conveners, EFA Steering Committee, NGOs (via the Collective Consultation of NGOs on EFA) and E-9 countries. Work on the development of the Framework for Action, which accompanies the post-2015 education agenda to support its implementation at the global, regional and 	High

	national levels, is well under way.	
<p>PI: Education issues prominently included in international, regional and national political agendas (such as G8, G20, UNGA, African Union, ALECSO, ASEAN, EU, ISESCO, OEI).</p> <p>T 2014-2015: 5 high-level meetings will address education issues.</p>	<p>Over the reporting period, 2 high-level meetings particularly addressing education issues included (i) the second <i>Global Education and Skills Forum</i> and launch of the <i>Business Backs Education Campaign</i> (March 2014) and the 10th E-9 Ministerial Review Meeting (Islamabad, 27-28 November 2014). In addition, financing of education has been consistently mentioned and referred to in high-level meetings including the Global EFA and the E-9 meetings, the regional education conferences, etc., which demonstrate the strong political commitment of Member States to educational development.</p>	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
One major challenge which impacts the timely and effective implementation relates to staff shortage, and the difficulty to sustain the necessary funding levels from extrabudgetary sources.	One measure to address this challenge is to draw further on partnerships and seconded staff, as well as through greater mobilization of in-house expertise across the sector. This is currently the case for the development of the draft post-2015 Framework for Action to be presented and adopted at the WEF, as well as for the organization of the WEF and the related preparatory regional conferences.

MAJOR PROGRAMME II: NATURAL SCIENCES

Strategic assessment

31. Despite the difficult resource situation Major Programme II achieved important milestones. The International Year of Crystallography 2014 was successfully co-led by UNESCO, with its Opening Ceremony at UNESCO Headquarters, regional summit meetings, crystal-growing experiments and competitions around the world. 2014 was also the International Year of Small Island Developing States (SIDS) and the Third International Conference on SIDS was held in Apia, Samoa in September. MP II coordinated input to the preparatory process and the Conference, and subsequent to the UNGA adoption of “The Samoa Pathway”, began developing the UNESCO SIDS Action Plan.

32. The Ministerial Roundtable Breakfast on Sciences for Sustainable Development, organized by UNESCO in the context of the High-Level Segment of ECOSOC and the High-Level Political Forum, which took place in July in New York was instrumental in ensuring the recognition of the role of science in the post-2015 development agenda and the future SDGs. Throughout 2014 MPIO contributed to various ongoing processes, including the United Nations technical support group, to identify the future goals, targets and indicators. UNESCO, serving as the Technical Support Unit for the IPBES Task Force (TF) on Indigenous and Local Knowledge (ILK) hosted expert meetings and prepared the TF document on ILK for the third plenary of IPBES.

33. UNESCO was a partner in the Gender Dimensions of Weather and Climate Services conference held in Geneva in November, which led to recommendations on gender equality for the Global Framework for Climate Services and was a partner in the African Development Bank for the organization of the second Ministerial Forum on Science, Technology and Innovation, held in Rabat, Morocco.

34. The first edition of the PhosAgro-UNESCO-IUPAC research grants scheme “Green Chemistry for Life” awarded six grants. TWAS actively promoted science in developing countries, including through the creation of a new fellowship scheme with 100 fellowships to be awarded yearly.

35. ICTP’s fiftieth anniversary in October attracted heads of United Nations agencies and international dignitaries. A particular focus was the importance of SESAME (the Synchrotron-Light for Experimental Science and Applications in the Middle East) supported jointly by IBSP and ICTP, to the development of science in the Middle East. *Nature* had a feature article on how ICTP has been helping build science foundations worldwide for half a century.

36. IOC has been at the forefront of a number of global initiatives and the ocean features prominently in the post-2015 SDGs, in particular its work in ocean acidification and its United Nations-recognized mandate in terms of transfer of marine technology.

37. Eleven new Global Geoparks were announced in 2014, bringing the worldwide total to 111. More than 15 countries have enhanced capacities in geohazard risk reduction, four of which are in Africa.

38. MAB and its World Network of Biosphere Reserves (WNBR) made contributions to biodiversity conservation. With the designation of 13 new sites, the World Network of Biosphere Reserves now includes 631 sites in 119 countries, 14 of which are transboundary sites.

39. IHP initiated its eighth phase (2014-2021), devoted to water security and the response to local, regional, and global challenges. IHP VIII has, *inter alia*, reinforced systems to address floods and droughts; assessed transboundary aquifers in 135 countries; forged South-South collaboration between the Network of Academies for Sciences for the Americas and for Africa in urban water; established an Ecohydrology Scientific Advisory Committee, and revitalized the ecohydrology

demonstration sites; and reinforced human capacities in water science notably in Africa and in connection with gender equality. Over 750 professionals were trained through the UNESCO water family. In addition, UNESCO assumed the vice-chairpersonship of UN-WATER and reinforced active involvement and leadership in United Nations initiatives, including its role in the post-2015 dialogue on a water SDG. The *2014 World Water Development Report* was launched by WWAP.

Funds mobilized and partnerships established

40. MP II mobilized \$55.8 M, or 40% of its target for the biennium. Significant new funding was provided by Sweden's Sida, to four research projects in the area of science-policy interface, two in the earth sciences in Africa and two in the water sciences. Other major donors include Japan, Flanders, Malaysia, the African Development Bank and the OPEC Fund for International Development. The IOC and IHP initiated discussions on a modality to implement GEF-funded projects on behalf of UNEP and UNDP.

Impact of the financial situation on programme delivery

41. Engineering is under severe constraints with no senior programme specialist and is in jeopardy, while science capacity-building, basic science education, innovation, science communication, science diplomacy, and STI policy were all dramatically reduced.


42. IOC was particularly affected by the financial crisis with a reduction in its regular budget affecting its leadership in key global programmes. IOC has given priority to programme implementation and programmatic staffing and reduced its coordination and administration functions. Programme activities were cut across the board as defined by the IOC Governing Bodies. The operational activity budget cuts put the IOC's core mission in jeopardy as regards its critical role in long-term sustained systems that provide monitoring and observations of the ocean, and in the management, transformation and dissemination of data and information to help Member States mitigate ocean-related risks. While IOC continues to explore new funding opportunities, notably with the European Commission and the GEF, sufficient core regular funding remains essential to ensuring that IOC can function effectively.

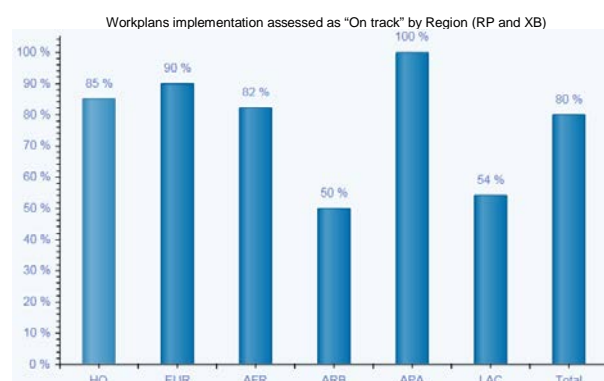
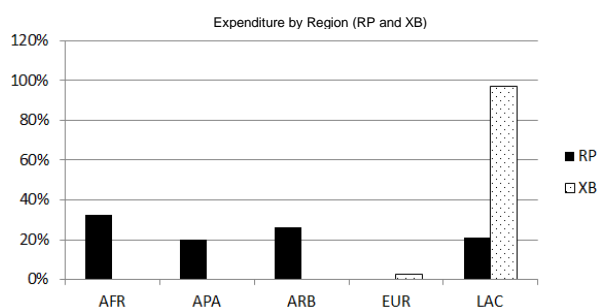
43. IHP is understaffed, as reported by the IHP Finance Committee, the audit of the Division and in the external evaluation of IHP-VII. However, the number of members of the UNESCO water network, notably category 2 centres and UNESCO Chairs, has almost doubled over five years. The Division was reorganized to improve coordination of the water network, while the implementation of IHP-VIII objectives had to be prioritized by a high-level dedicated panel set by the IHP Council. Some goals were postponed, limits set to the geographical coverage of activities, and the thematic scope and number of beneficiaries reduced. While the mobilization of extrabudgetary funds is on target, the current staffing situation has also limited the mobilization of additional funds and the capacity to implement funds already mobilized.

Overall challenges encountered in implementation and remedial actions to address them

44. To cut costs IBSP, IGCP, IHP, IOC and MAB held shorter and fewer meetings, and printed fewer documents in fewer languages. Some activities were discontinued or postponed due to lack of regular budget. The benefit and delivery of MAB has been limited, particularly development of new research and capacity-building projects, as well in the provision of technical training and outreach communication. Remedial measures included more effort at extrabudgetary resource mobilization; strengthening partnership development including benefiting from ODAs; and mobilizing Member States to provide professional secondment and JPO positions to Headquarters and field offices. Non-optimal remedial actions included higher reliance on interns, short-term junior consultants, and volunteers; higher prioritization of tasks; and stronger collaboration and cooperation with external partners. Secondments were sought for engineering, sustainability science and science-policy interface work, among others. The use of category 1 and 2 centres has increased significantly, but faces administrative roadblocks in sub-contracting of large projects.

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
11,144	4,920	44%	9,303	7,393	79%	8,700	933	



Implementation has been assessed as "On track" for 80% of Workplans (RP and XB)
N.B. 11% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of assisted Member States which have adopted STI policies, policy instruments and governance tools for the development of their STI systems.</p> <p>T 2014-2015: At least 8 countries.</p>	<p>11 countries of which 4 SIDS received technical assistance in STI policy and training in mapping STI policy systems (mainly in Africa).</p>	High
<p>PI: Number of concrete approaches in action among the ones recognized and commonly pursued in the United Nations and in relation to which UNESCO provides a clear and value-adding contribution demonstrating and contributing to the strengthening of the science-policy interface at multiple levels.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – At least 2 work streams of the UNSG Scientific Advisory Board (SAB) launched and the related outputs delivered. – At least 2 substantive IPBES meetings organized or co-organized by UNESCO in the context of the IPBES programme of work 2014-2018. 	<p>3 policy briefs prepared by the SAB.</p> <p>3 meetings on the IPBES assessments organized at UNESCO Headquarters.</p> <p>The Governing Council of Future Earth formally established, and the FE Vision 2025 and Strategic Research Agenda officially launched.</p> <p>The fourth meeting of the Alliance held.</p> <p>2 scientific articles on UNESCO and sustainability science published.</p> <p>Agreement by the Japan Ministry of Environment to fund UNESCO's contribution to the IPBES deliverables on scenarios and valuation.</p> <p>A pilot project on sustainability science</p>	High

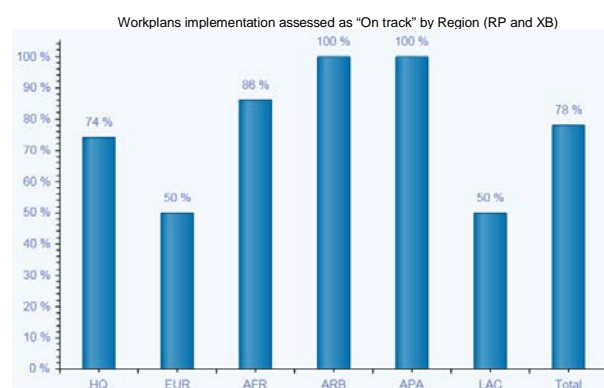
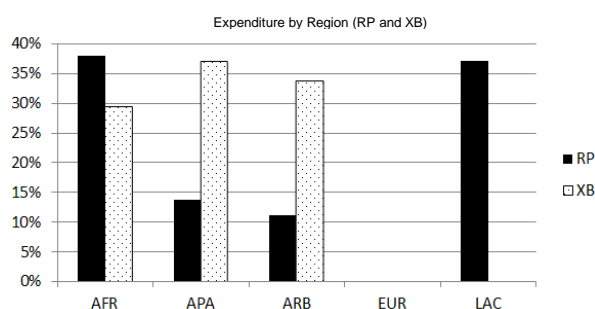
<ul style="list-style-type: none"> – At least 2 substantive meetings of Future Earth organized or co-organized and hosted by UNESCO. – An expert workshop on sustainability science and other similar workshops organized and hosted by UNESCO, relying on case studies from all 5 regions. – At least 2 global events on the contribution of STI to sustainable development organized in the context of relevant high-level meetings such as ECOSOC and the United Nations Commission on Science and Technology for Development. 	<p>designed and agreement of Japan-MEXT to fund it.</p>	
<p>PI: Number of actions at multiple levels promoting sustainable development in SIDS; and mobilizing local and indigenous knowledge systems (LINKS) in environmental assessments.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – UNESCO activities coordinated in SIDS regions to celebrate the International Year of SIDS. – SIDS priorities reviewed in light of Samoa outcomes and UNESCO action plan established. – 3 global processes supported to recognize and promote synergies between LINKS and science in environmental assessments. – 2 demonstration projects for LINKS transmission reinforced. 	<p>UNESCO's contributions to the International Year of SIDS highlighted in a dedicated website. Youth inputs to the Samoa outcome document led by UNESCO in regional and interregional preparations, and supported by UNESCO at the Samoa Conference.</p> <p>UNESCO inputs lead to indigenous knowledge being prominently featured in the Summary for Policy-Makers of the Fifth Assessment Report of IPCC.</p> <p>UNESCO continues to advance indigenous knowledge work in IPBES, as the Technical Support Unit for the IPBES Task Force on Indigenous and Local Knowledge. Discussions under way to collaborate formally with WMO and the Global Framework for Climate Services.</p> <p>2 demonstration projects for LINKS had their transmission reinforced, in Central America and the Pacific.</p>	<p>High</p>
<p>PI: Number of supported Member States which have improved the use of renewable energy for energy access and/or national development plans.</p> <p>T 2014-2015: At least 3.</p>	<p>9 countries.</p>	<p>High</p>
<p>PI: Number of regional and global initiatives on STI for development initiated by or with UNESCO, nurturing the debate and providing best practices for STI policy-makers.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – At least 3 global meetings (such as the World Science Forum). – The World Science Report (2015). – At least 2 regional meetings. 	<p>2 regional meetings. UNESCO Science Report on track.</p>	<p>High</p>

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>To address increased demand from Member States for advice, technical assistance and capacity building in all areas of ER 1 requires additional resource mobilization, which creates pressure and time constraints for implementation, coordination and planning.</p> <p>The management of additional extrabudgetary projects requires increased human resources; recruiting temporary assistance is not viable and the project funding is not always sufficient to recruit temporary staff. Significant training and knowledge of UNESCO rules is required before new staff become operational.</p> <p>To ensure sustainability of successful activities also requires additional funding, which is often challenging with limited staff and reduced RP seed money. Community-based work creates significant risks, e.g., inability to assure sustainability, follow-up, monitoring and evaluation or create long-term relationships with local partners based on trust.</p>	<p>Activities were implemented successfully mainly through extrabudgetary funding and UNESCO was able to attract significant amounts of external funding during the reporting period.</p> <p>In order to be as cost effective as possible, UNESCO involved its networks and category 2 centres notably in global and regional events. Furthermore, most of the side events organized by UNESCO during the major forums/conferences were cost-effective, taking advantage of the presence of delegates in the conference to involve them as panellists.</p>
<p>Some internal rules limiting the number of staff authorized to go on mission is also a constraint.</p>	<p>Sometimes in absence of communication officers at major conferences, only minimum media coverage is ensured by the programme specialists on the mission.</p>
<p>Ensuring smooth collaboration and coordination between Headquarters and field offices after staff movements and restructuring of field offices required additional efforts in several cases.</p>	<p>Consultations between Headquarters Programme Specialists and Heads of field offices will be organized on a regular basis via skype (consultations by subregions).</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
2,329	1,059	45%	15,599	12,560	81%	13,000	21,882	



Implementation has been assessed as "On track" for 78% of Workplans (RP and XB)
N.B. 11% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of beneficiary Member States having contributed to and/or promoted the sustainable use of renewable energy sources, including in the context of the 2014-2024 United Nations Decade of "Sustainable Energy for All".</p> <p>T 2014-2015: At least 15.</p>	<p>After experts from 19 different countries were trained by UNESCO, 5 countries promoted and contributed to the sustainable use of renewable energy. This shows a rate of 25% successful follow-up to the training. Examples include the seventh Asian School on Renewable Energy and the fellowship programme that benefitted young experts from developing countries.</p>	High
<p>PI: Interdisciplinary science education initiatives including innovative methods of teaching at all levels introduced in a number of Member States.</p> <p>T 2014-2015: 9.</p>	<p>Interdisciplinary science education initiatives were introduced and disseminated among more than 10 countries in Africa. These include the Microscience programme, the World Library of Science, the Active methodology disseminated by the International Basic Sciences Programme's (IBSP) Active Learning in Optics and Photonics Programme (ALOP), etc. Another initiative was a Community of Practice implemented by the Montevideo Office to train teachers on innovative methods throughout Latin America and the Caribbean (LAC). Information and Communication Technologies (ICTs) were also used to bring dynamic and innovative elements to science education in the Arab region.</p>	High

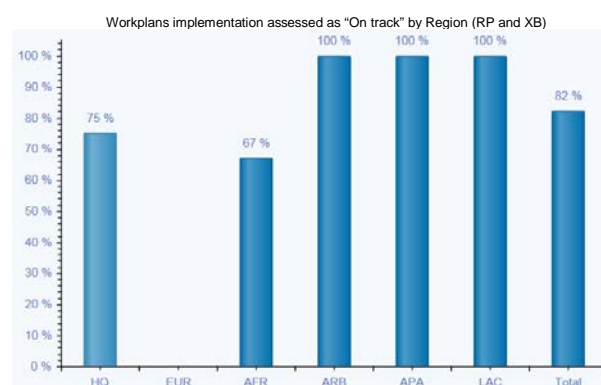
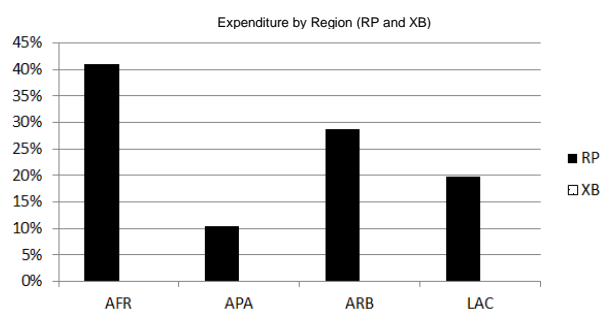
<p>PI: Number of countries especially in Africa having strengthened capacity to deliver science through collaborative action and networking.</p> <p>T 2014-2015: 6.</p>	<p>11 countries have been strengthened in science communication and delivery through the International Year of Crystallography (IYCr2014) regional summit meetings set up in collaboration with the International Union of Crystallography (IUCr).</p>	<p>High</p>
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Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Significant lack of human and financial resources to smoothly implement the huge basic sciences programmes (mathematics, physics, chemistry, life science, science education, biotechnologies) that support field offices in terms of programmes and fine-tuned activities.</p>	<p>Increased mobilization of extrabudgetary and additional Appropriation resources to run the programme in a befitting manner.</p> <p>Increased collaborative work and action, and the mobilization of new partnerships, such as the International Year of Light and Light-based Technologies (IYL2015) consortium, the African Institute for Mathematical Sciences (AIMS) network, the Association pour la Promotion Scientifique de l'Afrique (APSA), the Daniel Iagolnitzer Foundation, etc.</p>
<p>The Ebola outbreak in West Africa and the security issues in Nigeria near the Chadian boarder prevented the smooth delivery of the programme in the region (2 ALOP workshops were cancelled; 1 in Chad and 1 in Nigeria).</p>	<p>The teacher-training workshops have been postponed pending security and health clearances in the subregion or until new locations can be found.</p>
<p>Governmental instability, namely in Libya, which hindered the implementation of the Libyan biotechnology programme within IBSP.</p>	<p>The strategy here was to set up the important meetings and training sessions outside of Libya or via video-conference. The delivery of equipment is still pending the improvement of the local situation.</p>
<p>Lack of internal awareness that the basic sciences are the trigger of innovation, which is conducive to sustainable development. As such, efforts should be put on all UNESCO's mechanisms to bolster science education and capacity-building in the developing world.</p>	<p>Development of the webpage on the IYCr2014 and IYL2015 showcasing the benefits of the basic sciences for society.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
1,194	530	44%	14	14	100%	2,000	0	




Implementation has been assessed as "On track" for 82% of Workplans (RP and XB)
N.B. 9% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

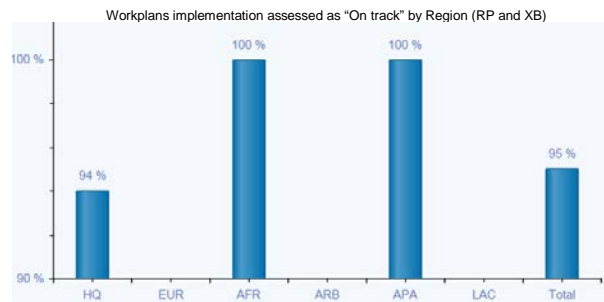
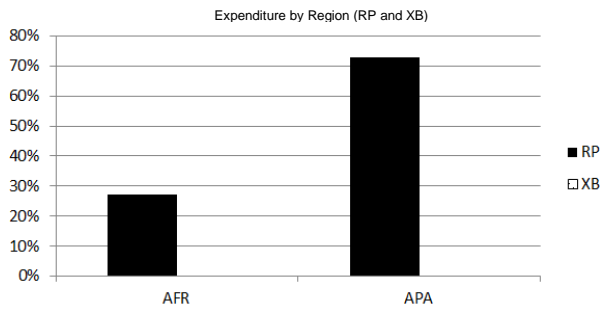
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of universities in Member States which increased their awareness-raising and capacity-building of engineering.</p> <p>T 2014-2015: At least 1 university in each of the regions: Arab States, Africa, Europe and North America, Latin America and the Caribbean, Asia and the Pacific.</p>	<p>Awareness-raising activities took place in universities in South Africa, Pakistan, Egypt, Argentina and Malaysia. Engineering Week activities were held in 10 countries in Africa. Other activities took place in Egypt, Argentina and the USA.</p>	High
<p>PI: Number of Member States actively involved in gathering engineering data increased.</p> <p>T 2014-2015: At least 2 countries in each of the regions: Arab States, Africa, Europe and North America, Latin America and the Caribbean, Asia and the Pacific.</p>	<p>Awareness to collect and thus engage in engineering data collection has been shown in Nigeria and Kenya; Argentina and Brazil; Kuwait and Egypt; USA and UK; and Australia and Malaysia. Countries that have been working on collecting data through workshops activities: UK and USA; South Africa and Nigeria; Egypt; Pakistan, China and Japan; and Brazil and Argentina.</p>	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
Lack of human resources has precluded large engineering projects.	Increased mobilization of extrabudgetary and additional Appropriation resources to run the programme in a befitting manner. There has also been more collaboration and financial support from strong partners.
For the engineering data project, the large project has not received the initial budget to be implemented fully and thus lacks financial resources.	There have been many smaller projects and discussions which complement the main project. This project is a long-term goal as countries need to be encouraged to collect disaggregated data for engineering. The positive aspect is that much is being done in pilot studies for this project and thus the initial funding set out for 2014 has been postponed for 2015 as more partners show interest but also to assist in a global meeting on engineering data collection in Africa in 2015.
Another challenge will be engineering accreditation on a global scale.	To address this, regional approaches will be necessary in the initial phases in particular in the ASEAN countries as well as continued reliance on external partners.

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
2,757	1,256	46%	1,499	975	65%	5,880	422	



Implementation has been assessed as "On track" for 95% of Workplans (RP and XB)
 N.B. 5% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of international initiatives reinforcing the links between WCRP and IOC scientific priorities and programmes in activities of the WCRP projects and programmes.</p> <p>T 2014-2015: Enhance IOC observation activities in Polar regions by supporting WCRP involvement in the International Polar Initiative.</p>	<p>IOC has hosted last IPPI meeting. The outcome document – a work plan – was submitted for endorsement to the WMO and to the IOC.</p> <p>The IOC has organized and led an international workshop on upwelling and environmental indices in Casablanca (Morocco) in April 2014.</p> <p>The IOC has invited the WCRP to chair a theme session on Polar seas during the second International Ocean Research Conference in Barcelona.</p> <p>The WCRP has also recorded video messages and created a TV video on Polar seas for the IORC with the support of the IOC.</p>	High
<p>PI: (i) Number of international agreements on standards and methodologies established and implemented. (ii) Increase in data sharing among the international carbon programmes and institutions.</p> <p>T 2014-2015:</p>	<p>(i) The field guide to assess carbon stocks and fluxes in marine wetland, mangroves, tidal marshes and seagrasses was published.</p> <p>(ii) The aim is to release version 3 at the SOLAS Open Science Conference (7-11 September 2015). The deadline for completing quality control of version 3 was extended to 15 March 2015,</p>	High

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>(i) Publication of best practices guides, and implementation of methodologies by at least 10 national research institutions.</p> <p>(ii) Increase in ocean carbon data in the Surface Ocean CO2 database (SOCAT) by 15% at the end of 2015.</p>	Therefore only at the end of 2015 we will be able to give numbers.	
<p>PI: Continued and diversified Member State investment, sustaining implementation levels for in situ and space observations of the ocean for climate and weather.</p> <p>T 2014-2015: Status of ocean observation implementation goals sustained or improved from 62%.</p> <p>Number of Member States contributing to sustained basin-scale ocean observing networks and technical coordination increased by 15%.</p>	Implementation of the <i>in situ</i> elements of the ocean observing system to 67% against initial targets. A transition of JCOMMOPS to Brest, France and hosted by Ifremer was nearly complete in December 2014. An increased local host contribution from local authorities was received in December 2014, increasing the overall JCOMMOPS budget by more than 10%, and more than tripling the portion held at IOC/UNESCO.	High
<p>PI: Increased number of sustained observing requirements for Essential Ocean Variables (EOV) defined and readiness assessments performed, including for geochemical, biological and ecosystem variables; and new observing networks for sustained observations of these variables integrated into GOOS and/or JCOMM.</p> <p>T 2014-2015: Requirements for 5 new EOVs defined where feasibility and importance of the variable are high.</p> <p>1 new observing networks for non-physical EOVs coordinating through GOOS and the JCOMM Observations Coordination Group.</p>	The GOOS Steering Committee in July 2014 approved a draft Strategic Mapping that links 3 overarching themes (climate, ocean services, and ocean health) to societal benefit areas, scientific challenges, Essential Ocean Variables, and observing elements of GOOS. 9 new biogeochemical EOVs were defined, and an inter-comparison exercise for nutrients launched to improve observing standards.	High
<p>PI: Number of projects initiated to reinforce developing-country GOOS Regional Alliances with common observing and modelling tools to provide local services from ocean observations.</p> <p>T 2014-2015: Projects in 1 additional GOOS Regional Alliances initiated.</p>	<p>In 2014 an extrabudgetary-funded summer school for ocean data and products in Africa (Ghana and Kenya, June and August 2014) focused on developing local services from globally-available data and products in Africa.</p> <p>The GOOS Regional Alliances completed an inventory of models used in their work, as preparatory work in developing common projects.</p>	High

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: (i) Number of institutions sharing data and information through the IODE network of data centres and marine libraries; (ii) number of data records available through OBIS and ODP portals, e-repository OceanDocs; and (iii) number of publications mentioning OBIS.</p> <p>T 2014-2015: (i) 90 institutions participating in the IODE network and related portals (ii) records in the OBIS database increased to 38.5M; number of datasets in the OceanDataPortal increased to 200; number of bibliographic records in the OceanDocs e-repository increased to 6000, 200 citations by the end of 2015.</p>	<p>(i) 92 institutions are now collaborating in IODE (NODCs and ADUs). (ii) there are now 38.5 million records in the OBIS database. (iii) 99 citations by end of 2014 (source Google scholar).</p>	High
<p>PI: Information (Indices and trends in global to local species diversity, and community composition as well as shifts in species distribution ranges) suitable for end users and decision-makers, available.</p> <p>T 2014-2015: (i) Global species diversity maps (number of species, Hulbert and Shannon index) updated 4 times per year.</p>	Global species diversity maps were updated 3 times in 2014.	High
<p>PI: Number of international scientific initiatives focusing on marine ecosystem functioning, and impacts of change and variability on ecosystem services, where national research institutions are participating.</p> <p>T 2014-2015: At least 15 inter-comparable marine ecosystem assessments produced.</p>	The International Group for Marine Ecological Time Series (IGMETS) compiled biogeochemical data from more than 250 Time Series to integrate a suite of <i>in situ</i> biogeochemical variables, together with satellite-derived information, to look at holistic changes within different ocean regions, explore plausible reasons and connections at a global level, and highlight any locations of especially large changes that may be of special importance.	High

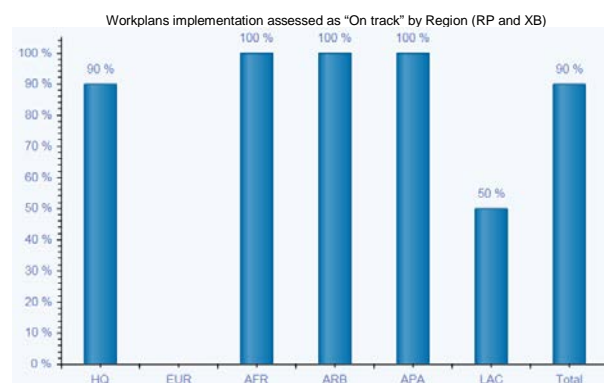
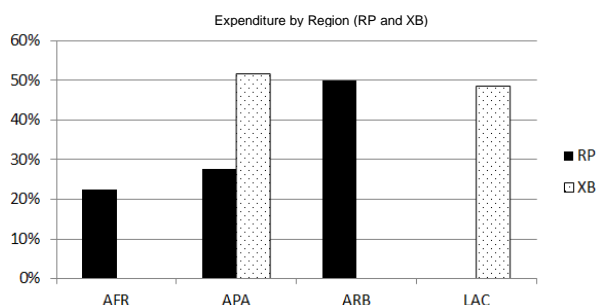
Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
Funding for ER4 ocean research and observations cannot meet Member State expectations. IOC has reduced WCRP funding, and GOOS cannot expand with new information on ocean health. IOC	– Concentrate IOC RP funds and actions in partially funding a few two-year working groups (at the style of SCOR WG) on topics related with IOC and MS priorities, this will help to rationalize

Key challenges	Remedial actions
<p>has ceased funding of the IOCCP, and is a junior partner in JCOMM compared to WMO. This jeopardizes our influence in key scientific fora and is unsustainable, even with EX funding and extra time of our staff. Relying on in-kind support and partners dilutes the IOC brand and reduces delivery for all Member States.</p>	<p>the limited RP budget.</p> <ul style="list-style-type: none"> - Be more product-oriented instead of networking-oriented, and be strategic about communications. - Be more selective with outside partnering proposals which consume resources and time (i.e. do not work for free) and rely on more and account better for in-kind contributions.

ER 5: Risks and impacts of ocean-related hazard reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
2,715	1,228	45%	5,650	3,567	63%	14,050	1,825	



Implementation has been assessed as "On track" for 90% of Workplans (RP and XB)
N.B. 8% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI:</p> <p>(i) Harmonized and standardized monitoring and warning systems for coastal hazards in all 4 regions;</p> <p>(ii) Harmonized mitigation and adaptation plans in most vulnerable countries impacted by coastal hazards.</p> <p>T 2014-2015:</p> <p>(i) Sea-level and seismic detection components harmonized across all regional tsunami warning systems;</p> <p>(ii) at least 2 workshops on coastal hazard assessments within an overall risk assessment, management and mitigation framework implemented.</p>	<p>Compilation of inventories of the extended seismic and sea level network are completed for Indian Ocean and Caribbean. For NE Atlantic and Mediterranean seismic inventory is completed while sea level station inventory is about 50% completed.</p> <p>1 workshop on coastal hazard assessment held from 1 to 3 December 2014, in Cartagena de Indias, Colombia. 1 workshop is under planning for Indian Ocean countries.</p>	High
<p>PI:</p> <p>Number of international scientific and capacity enhancing initiatives on improved monitoring and management of (i) harmful algal bloom events and their impacts, (ii) nutrient loading, and where national research institutions are participating.</p> <p>T 2014-2015:</p>	<p>2 regional capacity-enhancing activities on Harmful Algal Bloom (HAB) observational capabilities have been implemented in Southeast Asia and the Gulf respectively. 4 additional activities are under planning.</p>	High

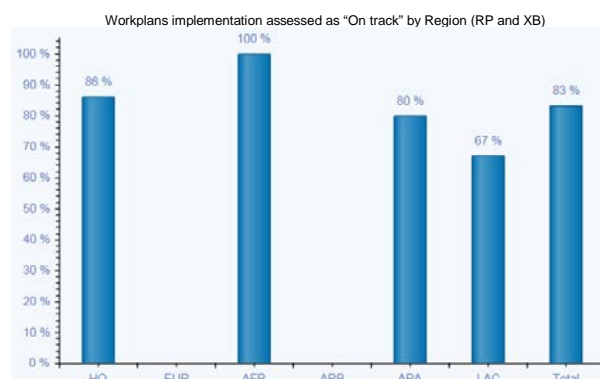
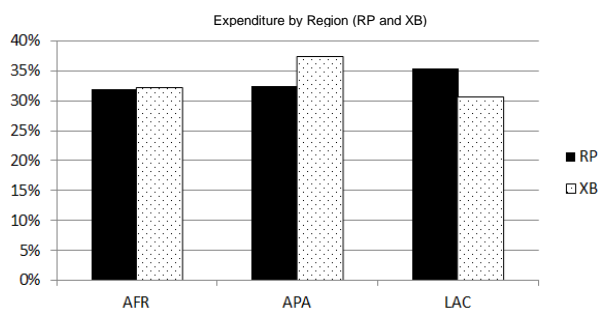
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<ul style="list-style-type: none"> – at least 6 capacity-enhancing activities implemented; – at least 35 national research institutions participating in the implementation of IOC Science activities; – at least 4 expert/science workshops advancing international research. 	<p>The number of national research institutions participating directly in science activities on HABs and nutrients is stable around 35.</p> <p>1 expert meeting was held jointly with ICES and advancing international research, the Working Group on the Dynamics of Harmful Algal Blooms.</p>	
<p>PI: Number of Member States benefiting from improved capacity for operational ocean forecast systems.</p> <p>T 2014-2015: 1 additional Member State actively participating in operational ocean forecast system coordination through JCOMM.</p>	<p>ETOOFs advanced in the preparation of its Guide to Operational Ocean Forecast Systems, which will form a basis for capacity-building and the arrival of new entrants to forecast systems.</p> <p>An extrabudgetary-sponsored summer school organized with IOCAFRICA developed the provision of local services based on globally-available data and products, as a precursor to developing interest in ocean services and the upstream ocean observations required.</p>	High
<p>PI: Course (training) materials used in capacity-enhancing activities related to early warning systems, mitigation and adaptation made available to Member States through OceanTeacher.</p> <p>T 2014-2015: 5 courses entered in OceanTeacher for use during training courses.</p>	<p>1 course has been created in OceanTeacher (Tsunami Awareness – Strengthening Tsunami Warning and Emergency Response).</p>	High
<p>PI:</p> <ul style="list-style-type: none"> (i) Number of World Ocean Assessment (WOA) Regional workshops and training courses organized with the assistance of IOC. (ii) First report of the WOA delivered with IOC's technical and scientific support. (iii) Number of regional marine ecosystem assessments conducted, and contributing to the WOA. <p>T 2014-2015:</p> <ul style="list-style-type: none"> – At least 3 WOA regional workshops training courses organized with the assistance of IOC. – The first edition of WOA report delivered by the beginning of 2015. – At least 64 inter-comparable marine ecosystem assessments produced at regional/LME level. 	<ul style="list-style-type: none"> – 1 regional WOA workshop organized in Chennai, India (Jan. 2014). – 1 partners meeting organized to develop marine assessment training methodology (April 2014). – Draft WOA report completed (57 chapters) and sent to Member States and experts for peer-review. – 64 draft marine assessments conducted for Large Marine Ecosystems of the world through TWAP project. 	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>The main risks affecting programme implementation are limited resources. Diminishing engagement of some Member States is a result of reduced national funding availability and a sense of complacency that has developed since the Regional Tsunami Service providers in the Mediterranean (4) and Indian Ocean (3) became operational.</p> <p>This reduces and slows coordination, interoperability and system harmonization efforts, in particular in the Caribbean and NEAMS regions.</p> <p>While the IODE/OceanTeacher Academy online learning management system is fairly easy to use, many lecturers (mostly providing their expertise on a voluntary basis) do not have the time to develop courses online in advance.</p>	<ul style="list-style-type: none"> <li data-bbox="799 338 1436 645">– Additional extrabudgetary resources are being actively sought. Where relevant, opportunistic funding and partnerships with other organizations are pursued. However, this does require investment of time and also funding to go to preparatory meetings to demonstrate that IOC can be a credible partner. Very hard prioritization is needed and careful assessment of the likelihood of successful outcome in order to determine what efforts to pursue. <li data-bbox="799 663 1436 875">– IOC also tries to raise and maintain awareness of the tsunami hazard and by maintaining close contact with the Tsunami National Contacts. Further enhancement of the regional tsunami warning system websites will also make information more accessible, which in turn will maintain awareness. <li data-bbox="799 893 1436 949">– Programme activities strive to be cost-effective by “clustering” meetings and training workshops.

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
3,231	1,501	46%	3,704	2,081	56%	7,300	4,196	



Implementation has been assessed as "On track" for 83% of Workplans (RP and XB)
N.B. 17% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of Member States that implement workplans (priorities set based on needs and available resources) of governing and subsidiary bodies.</p> <p>T 2014-2015: 50% of IOC member states.</p>	<p>Meetings of regional sub-commissions planned between April-May 2015; IOC Assembly will take place in June 2015.</p>	High
<p>PI: Number of countries using IOC's ecosystem-based management guidelines and coastal hazards/climate change adaptation tools in the development, management and evaluation of their national programmes.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – At least 20 countries reported to implement IOC guidelines and 20 countries involved in regional projects. – 1 international conference on the state of the art in Marine Spatial Planning. 	<p>New guidelines and website on Marine Spatial Planning (MSP) published and launched in November 2014.</p> <p>12 new national examples of MSP practices are documented on MSP website.</p> <p>2 new proposals related to MSP and ecosystem-based management in Large Marine Ecosystems submitted to donors.</p>	High

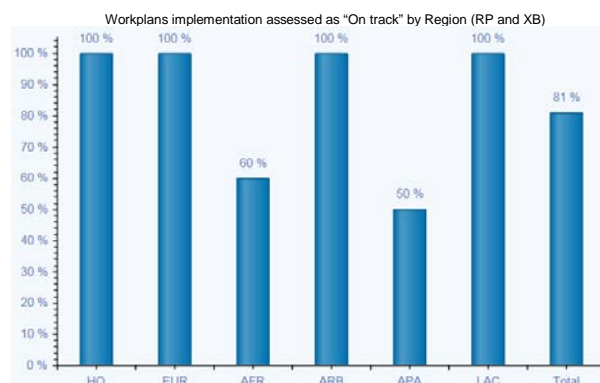
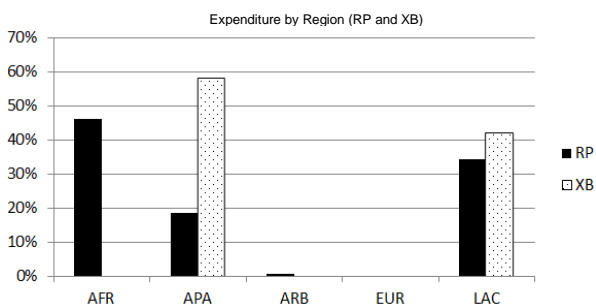
<p>PI: Number of trained scientists using their skills to support national authorities.</p> <p>T 2014-2015: At least 200 (measured through online IOC alumni system).</p>	<p>IODE: 230 students trained from 63 member states; Tsunami: 58 students trained from 24 member states; ICAM: 65 students trained.</p>	<p>High</p>
<p>PI: Number of countries participating and contributing information to the Global Ocean Science Report (GOSR).</p> <p>T 2014-2015: At least 30 countries responding to the IOC survey on national ocean science capacity.</p>	<p>Circular letter to the IOC-UNESCO Member States to ask for financial support sent in early December 2014.</p> <ul style="list-style-type: none"> – Questionnaire reviewed after the comments made by the Intercessional Working Group for the GOSR. – Circular letter to the IOC-UNESCO Member States to ask to fill in the questionnaire and provide qualitative information sent in mid-January 2015. 	<p>High</p>

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>The heavily reduced budget has made it very difficult to allocate funds to the regions. Allocations for the regions are below critical level resulting in very few CD activities funded by UNESCO RP.</p> <p>Overall the relevance of UNESCO/IOC is degrading due to lack of funded CD activities.</p>	<ul style="list-style-type: none"> – Further enhance the sub-Commissions' fundraising by aligning their regional priorities with those of global programmes. For the IOCARIBE in particular, a full-time Secretary post is essential to its ability to actively mobilize funds and implement sizeable projects. – Overall a multi-pronged strategic CD approach is required. This strategy is currently being drafted and will be submitted to the 28th session of the IOC Assembly, June 2015.

ER 7: Global cooperation in the ecological and geological sciences expanded

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
2,159	1,022	47%	66	51	77%	1,600	21	



Implementation has been assessed as "On track" for 81% of Workplans (RP and XB)
 N.B. 12% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Percentage of developing Member States who have scientists actively engaged in N-S and S-S cooperation through IGCP projects focused on key thematic areas of geohazards, use of mineral resources and climate change.</p> <p>T 2014-2015: 40% of Member States that have participating scientists in IGCP project are developing countries.</p>	65% of participating Member States are from developing countries.	High
<p>PI: The number of Member States that have institutes contributing to the Earth Science Initiative in Africa developed through the Africa Network of Earth Science Institutes (ANESI).</p> <p>T 2014-2015: At least 10 additional Member States.</p>	12 countries.	High

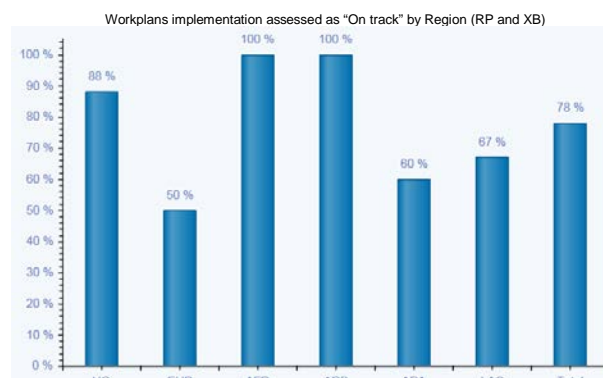
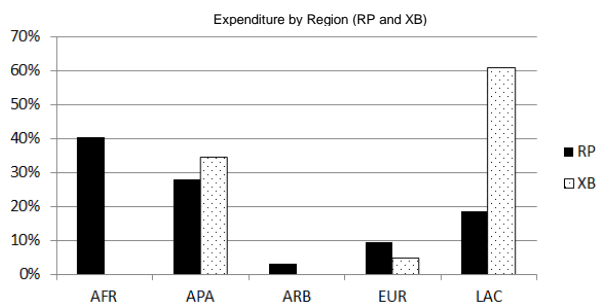
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of Member States which have integrated Earth Science in school curricula.</p> <p>T 2014-2015: 0 for this biennium.</p>	0.	High
<p>PI: The number of Member States with Global Geoparks.</p> <p>T 2014-2015: At least 10 Member States with new Global Geoparks created with targeted development of new Global Geoparks in regions of the world currently under-represented.</p>	11 new Global Geoparks were endorsed from 9 Member States: Morocco (the first in Africa), Canada, Denmark, Spain (2), Portugal, France, China (2), Japan and Austria.	High
<p>PI: Number of supported Member States which have improved management of UNSECO-designated and affiliated sites and the environment through accessing Earth observation data.</p> <p>T 2014-2015: At least 2 developing countries.</p>	Cambodia and Sri Lanka involved in the collaboration.	High
<p>PI: Advancement of international cooperation in biodiversity sciences to address biodiversity loss and to bridge the gap between science and policy in Member States through international mechanisms, including the establishment of category 2 centres and the contribution of UNESCO programmes involving biodiversity and ecosystem services (BES).</p> <p>T 2014-2015: Consideration by Member States of a comprehensive analysis of knowledge and data gaps in relation to BES. Consideration by Member States of the UNESCO-IPBES procedure to recognize relevant indigenous and local knowledge (ILK) on BES. At least 2 new sub-global assessments on BES in Member States. At least 2 category 2 centres on BES established in Member States. At least 10 Member States refer to UNESCO's technical contribution in relation to areas of the CBD Programme of Work.</p>	<p>CBD COP 12 (ROK, October 2014) recognized UNESCO as a strategic partner for marine and coastal biodiversity; biological and cultural diversity; biodiversity and the SDGs; etc.</p> <p>UNESCO's collaboration in IPBES formally recognized through the Collaborative Partnership Agreement of IPBES with UNEP, UNESCO, FAO and UNDP.</p>	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Challenges during these 12 months have largely been related to the reduced levels of funding for the activities under this expected result.</p>	<p>Additional appropriations from members of the Global Geoparks Network, the International Union of Geological Sciences and the Chinese Academy of Geological Sciences, together with further cost-saving measures related to hosting the annual meeting of IGCP Scientific Board has helped offset the full impact of the cuts. Additionally, UNESCO is actively pursuing partnerships that will help fund some of the deliverables.</p> <p>The securing of extrabudgetary funds from Sweden (Sida) will greatly advance the Earth Science Education Initiative in Africa.</p>
<p>UNESCO has downsized its staff in the recent years. Lack of capacity in some areas such as Earth Observation meant that we could not continue activities in this field.</p>	<p>In order to further intensify and raise performance and outreach capacity of the Earth Sciences activities, we continue looking for secondments, discussions with Member States are under way.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
2,725	1,229	45%	992	387	39%	2,000	1,063	




Implementation has been assessed as "On track" for 78% of Workplans (RP and XB)
N.B. 4% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

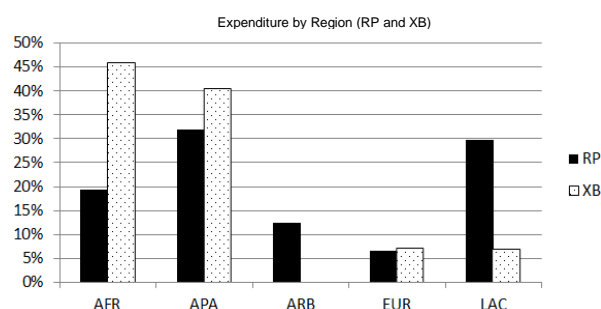
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of new partnerships established by supported Member States to advocate the importance of DRR.</p> <p>T 2014-2015: At least 2 new partnerships established at global and regional levels.</p>	<p>3 UNESCO-led existing networks on reducing earthquake-related disaster risk were strengthened in 2014, 1 at global scale (IPRED) and 2 with regional geographical scope (RELSAR and RELCAR, focusing on Southeast and Central Asia).</p>	High
<p>PI: Number of supported Members States which have enhanced resilience and increased capacity in DRR.</p> <p>T 2014-2015: At least 20 countries, out of which at least 4 in Africa.</p>	<p>More than 15 countries have enhanced capacities in DRR, 4 of which are in Africa. The capacity-strengthening activities ranged from raising awareness of communities to DRR-related issues, development of tools for decision-makers, assessment reports, hazard mapping, etc. Beneficiaries included the Central America region, Egypt, Iran, Namibia, Pakistan, Senegal, Uruguay.</p>	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>A number of challenges have been identified, specific to the local context, sometimes being of cultural nature, other times being on cooperation with other agencies within the UNDAF framework, or poor performance by the hired consultant as well as the competing meetings that reduce the desired level of awareness.</p>	<p>Colleagues have been resilient in dealing with limited finances, approaching other partners and donors, using the one UN/UNDAF mechanisms, etc. They have exercised patience and understanding to ensure that the cultural context within which they need to operate is taken into consideration and have managed with persistent efforts to ensure progress is made in their activities despite the poor performance of hired consultants.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
6,337	2,919	46%	4,892	3,193	65%	4,500	3,511	



Implementation has been assessed as "On track" for 87% of Workplans (RP and XB)
N.B. 9% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of new biosphere reserves (BR) joining the UNESCO World Network of BR (WNBR), a network of sustainable development learning sites.</p> <p>T 2014-2015: At least 25 new BR created, 3 of them transboundary, particularly in developing countries or LDCs.</p>	<p>13 new BRs, including 2 transboundary sites, have been approved by the 26th session of the MAB Council. 2 countries joining the WNBR: Albania and the Former Yugoslav Republic of Macedonia. 2 BR were withdrawn.</p>	High
<p>PI: Percentage of supported BR that have implemented the recommendations of the Madrid Action Plan and function according to Seville strategy principles and statutory framework criteria.</p> <p>T 2014-2015: At least 40% of all pre-Seville BR transformed and remaining sites supported by UNESCO projects in order to achieve this goal.</p>	<p>The MAP evaluation has been completed, approved by the MAB Council and shared with the network. The MAB Secretariat received a record number of periodic review reports, exceeding 40% of sites.</p>	High

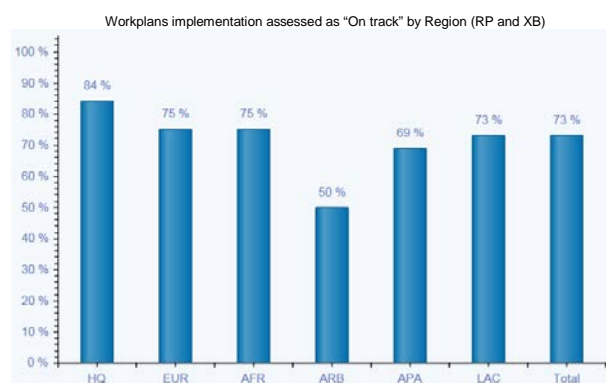
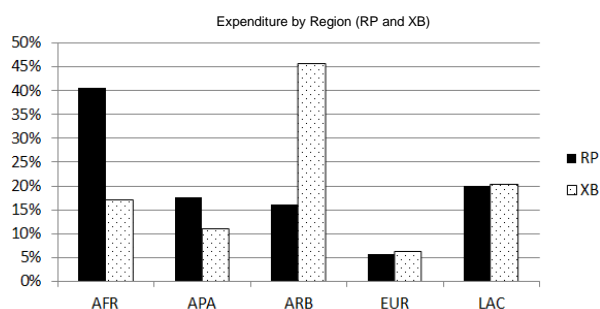
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Percentage of supported Member States which have developed and implemented an action plan in support of the MAB strategy (2014-2021).</p> <p>T 2014-2015: N/A.</p>	<p>N/A in 2014; the MAB strategy is under development for 2016.</p>	<p>High</p>
<p>PI: Number of research programmes/projects conducted in BR promoting sustainability science and sustainable development.</p> <p>T 2014-2015: At least 1 research programme/project by region or thematic network.</p>	<p>A number of research projects are implemented in ASPAC, Africa and LAC. These projects are addressing sustainable management of forests and coastal and marine areas. Several research programmes are carried out by ERAIFT students in Central Africa BRs (Yangambi, Luki).</p>	<p>High</p>
<p>PI: A new strategy document for the MAB Programme and its WNBR (2015-2025) approved by the MAB International Coordinating Council (ICC) in 2015.</p> <p>T 2014-2015: – Approval of draft strategy document by the MAB ICC at its 27th session (2015).</p>	<p>The next MAB strategy is still under development. The zero draft has been approved by the 26th session of the Council.</p>	<p>High</p>

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>The decrease of financial resources under RP and the lack of human resources is still a challenge and impacts the overall delivery of the programme.</p>	<p>Cooperation with other UNESCO programmes and with affiliated institutions (e.g. category 2 centre), has helped reach scale advantages by pooling of resources.</p>
<p>Collaboration mechanisms with government agencies, lack of capacity of counterparts, new legislative measures have caused delay in delivery of projects.</p>	<p>In order to mitigate such delays, the project teams worked to anticipate all possible work, prior to the contract establishment and invited third parties to carry out the field implementation of activities.</p>
<p>Successful regional networking requires sustained commitment and engagement at the local, national and regional levels, and stable financing.</p>	<p>The MAB Secretariat is enhancing its support to the active mobilization of UNESCO field offices and MAB National Committees including through fundraising for this purpose.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
10,151	4,461	44%	6,445	4,929	76%	9,000	4,903	



Implementation has been assessed as "On track" for 73% of Workplans (RP and XB)
N.B. 22% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of supported institutions which have developed research and training programmes on floods and drought risk management related to climatic extremes.</p> <p>T 2014-2015: At least 14 institutions in 2 regions.</p>	4 institutions in 2 regions.	High
<p>PI: Member States have improved groundwater governance at local, national and transboundary levels.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – 5 Member States participating in the groundwater monitoring network. – 15 Member States applied the methodology for the transboundary aquifers assessment. 	<p>3 Member States participating in the groundwater monitoring network.</p> <p>6 Member States applied the methodology for the transboundary aquifers assessment.</p>	High
<p>PI: Number of Member States benefiting from innovative tools and approaches which have addressed water scarcity and quality.</p> <p>T 2014-2015: At least 30 Member States in all regions.</p>	30 Member States	High


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of supported urban areas which have developed innovative and integrated approaches to water management.</p> <p>T 2014-2015: At least 20 urban areas.</p>	<p>More than 20 urban areas in 20 LAC and ENA countries.</p>	<p>High</p>
<p>PI: Number of supported Member States which have applied guidelines of and contributed to the Integrated Water and Ecosystems Resource Management.</p> <p>T 2014-2015: At least 2 Member States.</p>	<p>Ecohydrology guidelines under preparation.</p>	<p>High</p>
<p>PI: Number of supported Member States which have strengthened water education approaches at all levels for water security.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – At least 10 Member States, particularly in Africa – 0 network. 	<p>15 Member States.</p>	<p>High</p>

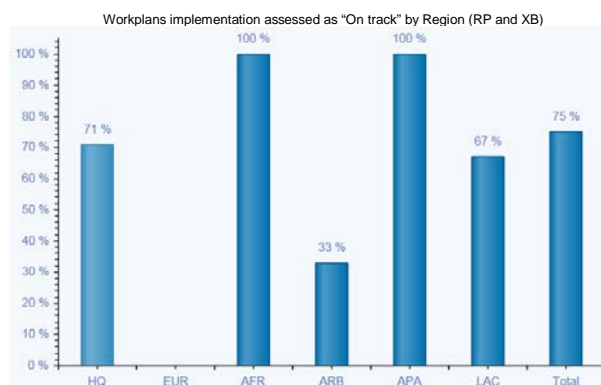
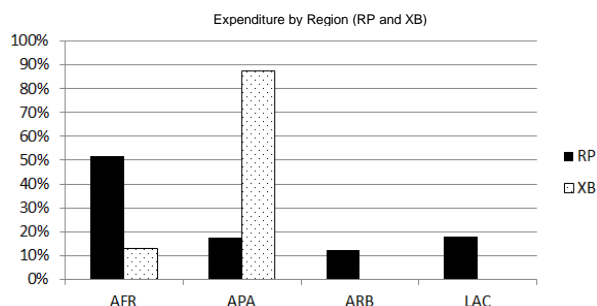
Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>The lack of human and financial capacities in the IHP Secretariat remains a key challenge.</p> <p>The reduced three-day format of the IHP Council implied a much-condensed agenda, reducing detailed discussions on several items. Translation of some documents into the six United Nations working languages was curtailed, raising concerns in some Member States.</p> <p>Under current situation the UNESCO Water Family is increasingly important to implement IHP, nevertheless relevant activities remain difficult to implement and for some IHP themes lack of resources has demotivated fundraising.</p> <p>UNESCO's visibility in the region is limited due to the lack of funding to implement activities.</p> <p>In Africa the main lesson learned was that bureaucracy is a risk to obtain visas for participants to attend events.</p> <p>For Arab States, the social and political situation</p>	<p>Cost-effectiveness measures were introduced, including: the reduced duration of the IHP Council, from 5/6 days to 4 days in 2012 and a further reduction to three days in 2014. Concurrently, a reduced number and length of IHP Council and Bureau documents, including the final report. In LAC joint meetings with other programmes were organized to coordinate regional activities.</p> <p>There is need to plan meetings further in advance and hence to allocate more staff time.</p> <p>Coordination efforts at Headquarters have been strengthened and a strategy for coordination drafted. The challenge remaining is to have staff time to implement it.</p> <p>For Africa, as well as the other regions, strategic partnerships are key to raise the visibility and implement IHP activities.</p> <p>No practical solution identified for visas.</p> <p>IHP has reinforced the Cairo Office by adding one</p>

Key challenges	Remedial actions
<p>demands more time to fully develop the Arab IHP National Committee coordination facility.</p>	<p>P-5 hydrologist while maintaining the National Officer working on water.</p>
<p>Implementation of the recommendations from the IHP-VII evaluation, notably the recruitment of 3 professionals to work on fundraising, communication and water family coordination.</p> <p>Member States indicated a lack of trained experts making it difficult to use data and tools provided by G-WADI and IDI networks.</p> <p>The Ecohydrology programme was inactive for 3 years.</p> <p>The water elements in the formal education curricula are partially within the scope of national policy and present challenges in terms of competition with other topics.</p> <p>IHP has been creating diverse activities in connection with drought which even if productive do not act in a coordinated fashion.</p> <p>The postponement of the 2014 Abuja Regional Office retreat was a setback to implementation of projects in the region.</p> <p>Africa and gender equality are themes that still need to be promoted in the water agenda.</p> <p>Occasional unforeseen risks in partnerships that end with the cancellation of programmes and negatively affect the implementation of activities at regional scale.</p> <p>Cost-effectiveness measures such as the use of much reduced DSA provided to workshop participants; contracting of junior consultant or use of low-cost flights is either making experts prefer to support other United Nations programmes or refuse to contribute voluntarily with UNESCO.</p> <p>In-kind contribution to the IHP has been increased with the challenge for UNESCO to retain proper control on the activities.</p>	<p>Actions to implement the recommendations of the evaluators were initiated (see IHP/IC-XXI/Inf.5). 1 additional position in Headquarters will be created under document 38 C/5.</p> <p>Training, education and capacity-building are needed. Improving data quality plays an important role in improving the performance of satellite-based precipitation products.</p> <p>The Ecohydrology programme was reactivated along with the demonstration sites.</p> <p>IHP is improving the cover of water topics in education curricula at all levels, notably in Africa and Latin America and with the support of the UNESCO Water Chairs.</p> <p>Alignment of the African Drought Monitor with IDI activities as has been started with the G-WADI and IDI networks.</p> <p>Greater resources are required for serious support for gender equality and African water activities mainstreaming.</p> <p>More coordination with NGOs, ministries of education and water resources, and IHP National Committees in order to promote the relevance of fulfilling IHP goals.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
3,309	1,436	43%	3,275	2,093	64%	11,000	4,149	



Implementation has been assessed as "On track" for 75% of Workplans (RP and XB)
N.B. 15% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of resolutions aimed at supporting Member States to enhance water governance through cooperation mechanisms at the national, regional and international levels.</p> <p>T 2014-2015: At least 5 intergovernmental resolutions issued by the IHP Council.</p>	8 resolutions adopted at the 21st session of the Intergovernmental Council of IHP, all of which have been started to be implemented.	High
<p>PI: Number of students graduated or professionals trained through the UNESCO water family at the primary, secondary bachelor, master and Ph.D. levels or postgraduate or non-formal courses with skills to address water security challenges and number of technicians trained to assist in water services and infrastructure.</p> <p>T 2014-2015: At least 750 notably from developing countries, at least 20% of them being women.</p>	750 students (estimated number, with 550 confirmed, 40% of whom were women).	High

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of water-related global assessments with data relevant for policy-makers.</p> <p>T 2014-2015: At least 2 World Water Development Reports and associated case studies delivered by the UNESCO-led WWAP on water security themes.</p>	<p>2014 edition of WWDR on Water and Energy bundled with case studies volume (featuring 13 case studies from five regions) was launched on World Water Day in Japan and disseminated (over 40,000 downloads and 2,000 hard copies distributed).</p>	<p>High</p>
<p>PI: Number of UNESCO water family institutions actively engaged in a comprehensive global framework to reinforce synergies among them on water science, education and innovation.</p> <p>T 2014-2015: (not applicable; this activity is scheduled to start in 2016-2017).</p>	<p>For this year the development of the strategy for a better coordination was finalized and discussed with the members of the IHP Bureau.</p>	<p>High</p>
<p>PI: Number of experts contributing to improve the analysing and synthesising of scientific and technological information to support decisions by policy-makers and the curricular content.</p> <p>T 2014-2015: (not applicable; this activity is scheduled to start in 2016-2017).</p>	<p>Not applicable; this activity is scheduled to start in 2016-2017.</p>	<p>High</p>

Challenges and risks in implementation and remedial actions

For key challenges and risks in implementation and remedial actions, see above to SC C/5 Expected Result No. 10, as they are identical.

MAJOR PROGRAMME III: SOCIAL AND HUMAN SCIENCES

Strategic assessment

45. The present report is based on the six expected results and downscaled performance indicators and targets/benchmarks under the \$507 million expenditure plan. During the first year of the plan, staff movements triggered by the structural reform and redeployment plan hampered the smooth execution of the programme. However, overall delivery of results was on track.

Social transformations, intercultural dialogue and foresight

46. Efforts focused on enhancing the social science research-policy linkage and pursuing the strategic reflection on the MOST Programme to address social transformations and intercultural dialogue issues. The 10th MOST Forum of Ministers of Social Development for Latin America was held in Quito (October 2014) on the theme “Overcoming inequality in Latin America: social change and public policy”. Haiti and Ghana attended the Forum with a view to fostering South-South cooperation. Research programmes were supported in Guatemala, Indonesia and Haiti. A joint meeting of the Bureau of the Intergovernmental Council (IGC) and the Scientific Advisory Committee (SAC) of the MOST Programme was held in Paris (June 2014).

47. Country-level capacity-building initiatives included a project to promote social inclusion and the fight against poverty and discrimination of the most disadvantaged groups (Burkina Faso, Mali and Senegal). In Namibia, South Africa, Lesotho and Swaziland, UNESCO provided policy advice to local authorities through the development of a subregional poverty reduction strategy to complement national policy efforts in favour of socially-excluded and vulnerable groups. Initiatives on social inclusiveness of policies addressing people with disabilities were undertaken in Lebanon, Palestine, Morocco, and Guatemala. In Indonesia, UNESCO collaborated with Trinity College Dublin and the University of Melbourne to organize a workshop on “support to policy-making for social inclusion of disadvantaged groups in South-East Asia”.

48. An action plan of the International Decade for the Rapprochement of Cultures (2013-2022) was adopted. UNESCO also elaborated a framework for human rights-infused intercultural competences and held a capacity-building seminar in Tunisia (September 2014), in cooperation with the Arab Institute for Human Rights, focusing on three pilot countries (Mauritania, Morocco and Tunisia). On the occasion of the Celebration of World Philosophy Day 2014, UNESCO launched the Publication “Philosophical Manual – A South-South Perspective”.

49. In 2014, UNESCO contributed to the development and diffusion of global foresight theory and practice. “Futures Literacy Knowledge Laboratories”, sponsored by Norway, hosting countries and the Rockefeller Foundation, were held in Sierra Leone, South Africa, Myanmar, the Philippines, Belgium, Canada, France and Germany. In cooperation with ALECSO, a conference was organized on “Thinking about the Future in the Arab World: Current Realities and Future Prospects”, in September, in Tunis. SHS also delivered a revised proposal to the African Development Bank regarding a project for developing innovative, real-time indicators of resilience through a set of experimental pilot Futures Literacy Knowledge Laboratories in the Sahel.

Ethics of science and technology – bioethics

50. Capacity-building at the country level included seven ABC trainings (Chad, Ecuador, El Salvador, Gabon, Guinea, Malaysia, Togo) involving 155 persons of National Bioethics Committees. Four of these countries were also assisted with their action plans. Technical advice and support was provided in six countries (Argentina, Botswana, Colombia, Ecuador, El Salvador, and Peru). Ethics teacher training courses were held in Croatia, Jordan and Oman, with 61 participants from 17 countries (Bulgaria, Croatia, Finland, Georgia, Iran, Israel, Jordan, Oman, Pakistan, Poland, Portugal, Saudi Arabia, South Africa, Sudan, Turkey, UK, USA). Some universities in Argentina, Brazil and Colombia introduced the UNESCO Core Curriculum. A training

course on bioethics for journalists was launched in Latin America; and two online distance learning courses on ethics by UNESCO Redbioética were completed, involving 163 students from 19 countries in the Latin America and the Caribbean region. Global ethical reflection in science and technology and bioethics was addressed through statutory bodies (IBC, IGBC, COMEST) and through the consultations for the revision of the 1974 Recommendation on the Status of Scientific Researchers.

Youth, anti-doping and sport

51. Overall, the youth policy development work is on track with UNESCO committing, with the participation of youth in a number of countries (Jordan, Kenya, Lebanon, Mongolia, Morocco, Niger, and Tunisia) to provide technical support for the development or implementation of public policies on youth. The 15 youth-led projects of the 8th UNESCO Youth Forum are being currently rolled-out by the project leaders, with the support of some UNESCO partners. The NET-MED youth project is developing well, bringing together competencies from three Sectors and 10 countries, working in a strategic partnership with the EU.

52. Within the United Nations system, UNESCO positioned itself as an important partner on youth policies, education and entrepreneurship as well as civic engagement. UNESCO contributed to the implementation of the United Nations System-Wide Action Plan on Youth, to the organization of the first Global Forum on Youth Policies held in Baku, in collaboration with UNDP, the United Nations Secretary-General's Envoy on Youth and the Council of Europe, to the organization of a United Nations Expert Group Meeting on Youth Civic Engagement, in collaboration with UN DESA and UN Habitat, to the preparation of the 2015 United Nations World Youth Report, as well as to United Nations processes relating to collecting and consolidating youth inputs to the post-2015 debate, including the United Nations ECOSOC Youth Forum, the World Youth Conference in Sri Lanka, among others.

53. The number of States Parties to the International Convention against Doping in sport increased to 177. The Bureau of the Conference of parties met in April 2014 to analyse shortcomings in national reporting (in ADLogic) while the Approval Committee for the Anti-Doping Fund approved 29 projects in 2014. UNESCO also pursued its work of designing and implementing physical education and sport policies guided by CIGEPS and the outcome of the MINEPS V. Quality Physical Education Guidelines were published. Consultations for the revision of the International Charter for Physical Education and Sports were conducted.

Funds mobilized and partnerships established

54. In 2014, the Sector enhanced its efforts to mobilize extrabudgetary resources for the delivery of the programme, securing financial and in-kind contributions from a number of partners and Member States. The Sector benefitted from a strengthened partnership with the EU in the field of youth (Youth Net-Med project) and in ethics (SATORI project). Continued support in the area of culture of peace and intercultural dialogue was received from Saudi Arabia, Azerbaijan, and Kazakhstan. Other countries and partners provided invaluable in-kind contributions such as hosting important programme meetings. Furthermore, the Sector implemented self-benefiting projects amounting to \$52.3 million through the Brasilia Office.

Impact of the financial situation on programme delivery

55. The financial situation imposed an overall 28% decrease in the budget for SHS which translated into significant reductions in human resources and programme activities. This resulted in diminished expertise across all programme areas. SHS could not ensure its presence in all the multisectoral regional offices under the Africa field reform. This has serious repercussions on the implementation of Global Priority Africa. Some key field offices were similarly affected in other regions (e.g. Kingston and Apia Office).

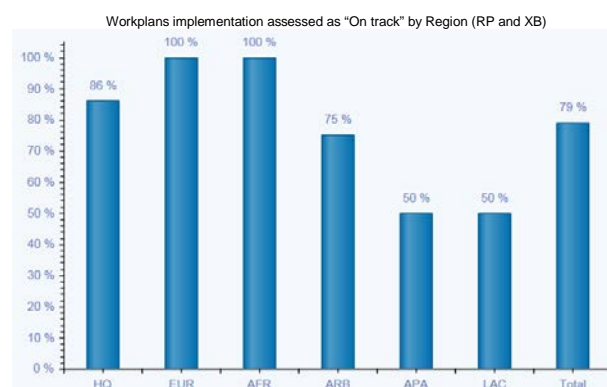
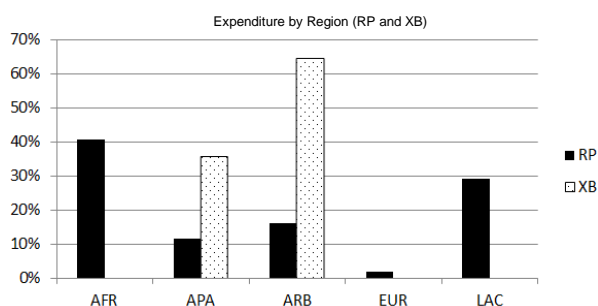
56. The 37 C/5 expected results performance indicators and targets were downscaled impacting priority programmes. Country-level activities were significantly affected because the decentralized operational budget was reduced by 50%, even though the Sector endeavoured to increase the decentralization rates per region. MP III's contribution to Priority Africa flagships was compromised by the budget reductions. Although there were good intentions in document 37 C/5 to increase the gender equality dimension of Major Programme III, the level of available resources could not allow upscaling of activities. Furthermore, the implementation of the UNESCO Operational Strategy on Youth (2014-2021) which was approved by the last General Conference is proceeding at a slower pace than planned due to lack of resources.

Overall challenges encountered in implementation and remedial actions to address them

57. Documents 37 C/4 and 37 C/5 brought about a new vision for Major Programme III, integrating social transformations and intercultural dialogue, with a foresight dimension. This provided the basis for greater relevance and outreach of the social and human sciences in addressing the needs of Member States. Unfortunately, the first year (2014) of documents 37 C/4 and 37 C/5 coincided with significant reductions in financial and human resources, thus impeding the full-scale implementation of the programme. Traditionally it has proven hard to mobilize large-scale extrabudgetary projects for MP III, but given the positive experience with the NET-MED project, the Sector would further explore the feasibility of launching multisectoral project proposals in order to attract extrabudgetary resources and partnerships, including strengthened collaboration with the United Nations system.

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
3,976	1,814	46%	856	738	86%	2,500	618	



Implementation has been assessed as "On track" for 79% of Workplans (RP and XB)
N.B. 16% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Improved interdisciplinary social science and humanities cooperation through a strengthened MOST programme.</p> <p>T 2014-2015: Established MOST Liaison Committees to cover at least 25 countries.</p>	<p>Strategic reflection on MOST is under way, for consideration by the IGC in 2015.</p> <p>Statutory meetings of MOST SAC and IGC are scheduled in March and June 2015 respectively. A joint meeting of SAC and the IGC Bureau was held in June 2014.</p> <p>A LAC Ministerial Forum was held in Quito, October 2014.</p> <p>MOST Schools were organized in Guatemala and in Marrakech, both in November 2014.</p> <p>A strategic cooperation was established with CLACSO.</p> <p>UNESCO made progress on background work relating to the incorporation of analysis and findings into public policy by developing an analytical framework for the Inclusive Policy Lab (see also ER2).</p>	High

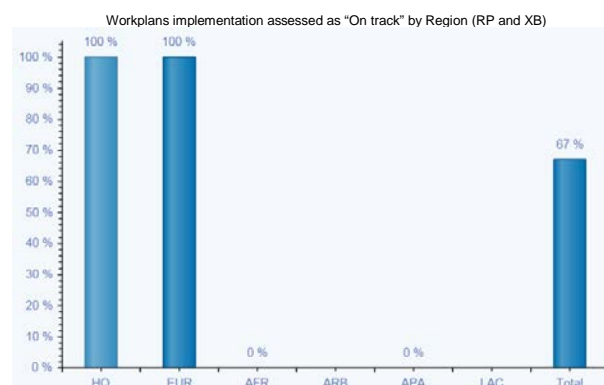
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Innovative interdisciplinary research programming at national level in areas related social transformations, social inclusion and intercultural dialogue.</p> <p>T 2014-2015: Established partnership with at least 1 national network.</p>	<p>UNESCO is actively involved in ISSC's Transformations to Sustainability programme, funding 33 international networks during the first phase of financial support. The first steering committee meeting was held in October 2014.</p> <p>UNESCO is actively involved in the process of determining the scope of the 2016 World Social Science Report.</p> <p>A state-of-the art review was commissioned and an interim report was delivered.</p> <p>UNESCO conducted a pilot study on research programming in the area of social transformations and intercultural dialogue in Guatemala.</p> <p>UNESCO consolidated the Environmental Humanities network and launched an Internet portal.</p>	High
<p>PI: Inclusive international dialogue around alternative futures promoted through mobilization of foresight techniques, critical philosophical thinking and social innovation.</p> <p>T 2014-2015: At least 2 initiatives.</p>	<p>UNESCO celebrated World Philosophy Day 2014 and published the South-South Philosophical Manual.</p> <p>UNESCO designed and launched a process to determine the scope of the 2017 World Humanities Conference (<i>inter alia</i> through revitalization of CIPSH).</p> <p>More than 30 foresight activities were completed in coordination with diverse networks and the establishment of UNESCO Chairs in Anticipatory Systems is ongoing.</p>	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
Weak capacity of statutory MOST bodies.	<p>Proactive and more results-oriented planning of IGC session.</p> <p>Creation of SAC collaborative workspace and organization of physical meeting in March 2015.</p>
Need for better programmatic integration between intercultural dialogue and social transformations.	Pilot studies on substantive issues and better work organization of SAC and IGC.

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
2,126	965	45%	536	331	62%	2,000	539	



Implementation has been assessed as "On track" for 67% of Workplans (RP and XB)
N.B. 11% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of initiatives undertaken, preferably addressing the challenges regarding the post-2015 agenda.</p> <p>T 2014-2015: 3 initiatives in coordination with other Major Programmes.</p>	<p>SHS organized 2 events in close cooperation with partners:</p> <p>(1) "Global justice, poverty and inequality in the post-2015 development agenda", 28-29 April 2014 in Paris;</p> <p>(2) Round table "No one left behind? Extreme poverty in the post-2015 agenda" (14 October 2014, Paris, in the context of the International Day for the Eradication of Poverty (17 October).</p>	High
<p>PI: Human rights mainstreamed across UNESCO programmes with priority given to programming in UNDAF rollout and PCPD countries.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> - 2 Sectors/departments of UNESCO apply HRBA in their workplans and in elaborating UNESCO Country Programming Documents (UCPD). - Increase in the references made to 	<p>To build the capacities of key stakeholders to integrate human rights perspectives across programmes, SHS reviewed strategy and policy documents as well as UCPDs, developed innovative training content on human rights-based intercultural competences and delivered training on HRBA (UNESCO Net-Med initiative, second Human Rights World Forum in Marrakesh with focus on gender equality; European Coalition of Cities against Racism in Graz and the University of Antwerp/Children's Rights Knowledge Centre in Gent).</p>	High

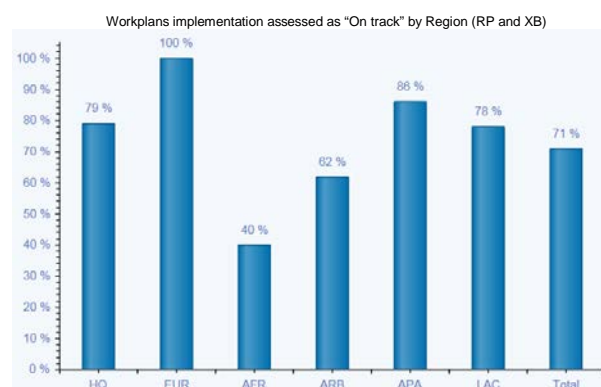
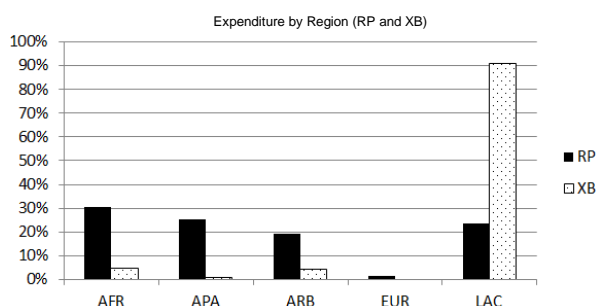
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>human rights principles and standards in relevant workplans, reports, UCPDs and UPR analytical recommendations.</p> <p>– HRBA modules adapted for online use.</p>	<p>Negotiations on going with ECCAR for the development of HRBA modules for cities to be made available online.</p>	
<p>PI: Coordination within UNESCO of contribution to the United Nations Development Group human rights mainstreaming mechanisms enhanced.</p> <p>T 2014-2015: 30 UPR analytical submissions to the High Commissioner of Human Rights.</p>	<p>UNESCO submitted contributions on the 56 countries reviewed during four sessions of the UPR. SHS applied a human rights approach to both its input to the thematic report of the Global Migration Group on Migration and Youth (launched in December 2014) and to the currently developed handbook on measuring international migration and its impact on development.</p>	<p>High</p>

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Respond to the demand for appropriate tools and instruments for integrating human rights principles and standards in the work for implementing the new post-2015 agenda in UNESCO's fields of competence in a situation of limited human and financial resources.</p>	<p>Mobilization of additional resources, building on existing partnerships and platforms, and exploiting the funding opportunities that those may offer.</p> <p>Explore the potential of academic institutions, including UNESCO Chairs, in developing and disseminating training content on HRBA by using the full potential of ICTs through such platforms as MOOCs.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
4,756	2,164	45%	13,817	11,368	82%	24,194	15,304	



Implementation has been assessed as "On track" for 71% of Workplans (RP and XB)
N.B. 19% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Methodological instruments relying on available tools and good practices identified to assess levels of inclusiveness and social sustainability of public policy and regulatory frameworks drawing upon recommendations of human rights monitoring mechanisms, including the Universal Periodic Review, in UNESCO's areas of competence.</p> <p>T 2014-2015: State-of-the-art study or publication of methodologies developed or adapted for measuring social inclusion.</p>	<p>A state of the art on SHS policy work in the field pertaining to social inclusion and intercultural dialogue during the period of document 34 C/4 was initiated in collaboration with the Overseas Development Institute (ODI). Drawing on more than 40 different activities, UNESCO is developing an analytical synthesis of past and ongoing work in the area of public policies formulation.</p> <p>In the context of inter-agency collaboration, UNESCO participated actively in the work of the Global Migration Group; the Director-General notably participated at meetings of its Principals and contributions to joint reports (i.e. on migration and youth), tools, policy papers and advocacy documents were provided.</p> <p>UNESCO organized 1 workshop to build human rights-based intercultural competences in three pilot countries (Mauritania, Morocco and Tunisia).</p> <p>A portfolio on human rights-based intercultural</p>	High

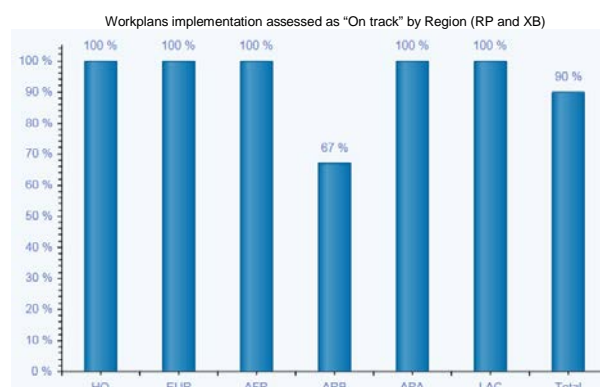
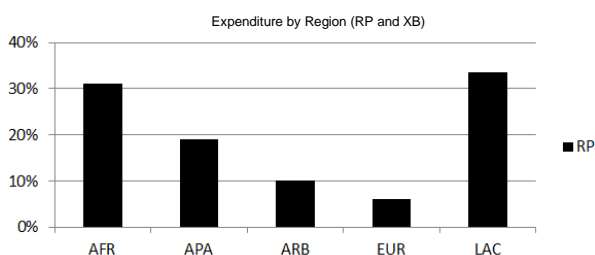
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
	competences <i>“From Words to Action”</i> was developed and launched during Human Rights Day 2014, contributing to building a framework for human rights-based intercultural competences for capacity-building of public policy actors and stakeholders.	
<p>PI: National and/or municipal policy assessments having integrated a gender equality dimension and putting forward social inclusiveness policy recommendations conducted in a coordinated and participatory manner, and roadmaps for policy formulation or reform endorsed by the authorities.</p> <p>T 2014-2015: Social policies assessment and review carried out, applying foresight, in at least 10 countries at national or municipal level.</p>	<p>Building on policy assessment exercises and advocacy initiatives carried out last biennium at Headquarters and at the field level in all regions, as well as on ongoing regional workshops on policy approaches and data issues, collaboration with field offices was sustained and reinforced in all regions. UNESCO is implementing in all regions policy assessment and/or reviews integrating both a HRBA and a gender equality perspective.</p> <p>Within the context of the research project <i>“Underground Sociabilities”</i> which mapped out routes of socialization in favela contexts, advocacy events were organized by the Brasilia office in London with LSE and at Headquarters in Paris.</p> <p>Building on the <i>“Poverty Reduction Strategy for selected Cities/Towns in Namibia, Lesotho, Swaziland and South Africa”</i>, a <i>“Roadmap for Capacity building and Collaboration to Promote Social Inclusion and Combat Racial Discrimination”</i> was initiated by the Harare Office.</p> <p>In order to raise awareness on the occasion of International Day for the Elimination of Racial Discrimination, a round-table discussion was organized jointly with the French Federation of UNESCO Clubs (FFCU). Similarly, on the occasion of the International Day for Tolerance (16 November), UNESCO organized the award ceremony for the UNESCO-Madanjeet Singh Prize for the Promotion of Tolerance and Non-Violence.</p> <p>A Plan of Action for the International Decade for the Rapprochement of Cultures (2013-2022) was adopted, providing a new framework for assessing pertinent issues pertaining to socially inclusive and gender-sensitive policies.</p> <p>UNESCO introduced 4 studies for assessing the level of integration of intercultural dialogue in public policy regulatory frameworks in Jordan, Lebanon, Mali and South Sudan.</p>	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
Lack of human and financial resources to further promote and advocate for the importance to design and formulate public policies in favour of social inclusion of the most disadvantaged groups.	<p>The Sector will deploy greater efforts to mobilize extrabudgetary resources and partnerships, including strengthened collaboration with the United Nations system.</p> <p>Efforts to develop initiatives such as policy tools, MOOCs and communities of practice to raise awareness and advocacy will be undertaken.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
5,036	2,156	43%	44	44	100%	2,000	509	



Implementation has been assessed as "On track" for 90% of Workplans (RP and XB)
 N.B. 10% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.


\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of supported countries which have established and/or reinforced their bioethics capacities.</p> <p>T 2014-2015: 6 countries. 8 capacity-building trainings. 2 National Bioethics Committees established. 7 universities introducing the Core Curriculum. 1 new bioethics training course developed for strategic stakeholders.</p>	<p>7 countries held training courses for NBCs (Chad, Ecuador, El Salvador, Gabon, Guinea, Malaysia, Togo), and four of these countries were provided assistance with their action plans. Technical advice and support was provided in 6 countries (Argentina, Botswana, Colombia, Ecuador, El Salvador and Peru). UNESCO is currently discussing the introduction of new training courses and the provision of further assistance in three countries in Africa, Latin America and the Caribbean. UNESCO is in the process of creating new NBCs in 4 countries in Latin America and the Caribbean. 3 ethics teacher-training courses (in Croatia, Jordan and Oman) were held with 61 participants from 17 countries (Bulgaria, Croatia, Finland, Georgia, Iran, Israel, Jordan, Oman, Pakistan, Poland, Portugal, Saudi Arabia, South Africa, Sudan, Turkey, UK, USA). 4 universities in Argentina, Brazil and Colombia have signed MOUs to introduce the Core Curriculum, and similar</p>	<p>High</p>

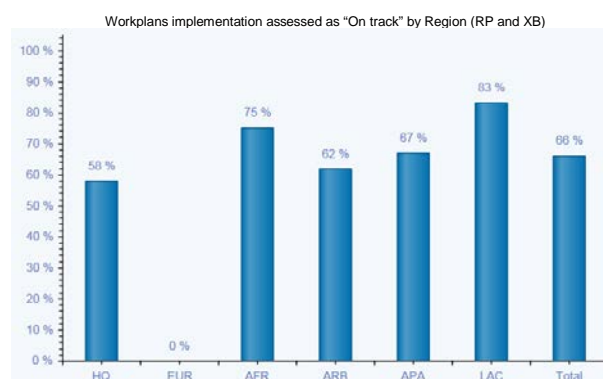
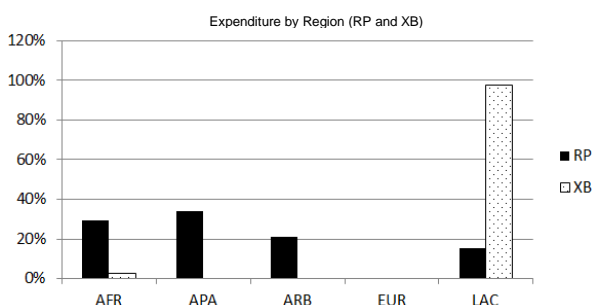
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
	discussions at different stages are under way with 3 universities in Asia and 10 universities in Latin America. A training course on bioethics for journalists was launched in Latin America. 2 online distance learning courses on ethics (by UNESCO Redbioética, with the Bioethics Network and NGO of Argentina) were completed, involving 163 students from 19 countries in Latin America and the Caribbean. A conference on “Ethics Education for All” was held in Asia.	
<p>PI: Number of reports with specific policy guidance produced as a result of global reflections on the ethical, legal and social implications of science and technology, with particular emphasis on bioethics.</p> <p>T 2014-2015: 2 reports IBC: 1 COMEST: 1</p>	Based on the IBC and IGBC sessions in Sept. 2014, 2 IBC Working Groups (WGs) are currently preparing the first drafts of their reports on benefit-sharing, and on updating their reflection on the human genome and human rights, to be finalized by the end of 2015. Based on the COMEST session in October 2014, 2 COMEST WGs are currently finalizing their reports on the ethical perspective on science, technology and society and on the ethical implications of climate change. The Secretariat is also preparing the revision of the 1974 Recommendation; 50 substantive responses have been received through an online invitation to comment. Preliminary comments were also received from members of IBC, IGBC and COMEST during their respective sessions.	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
The decentralization of capacity-building activities to the field has been challenging for field staff members in some regions who might not be ethics specialists or familiar with these activities.	Headquarters staff has been collaborating closely with colleagues in the field, transferring knowledge and providing valuable support, both to ensure that all trainings meet the expected quality level, and to coordinate the limited number of volunteer expert trainers for such activities in all regions.
The high demand for ethics teacher-training courses (especially since the decentralization of these activities to the field) has resulted in a shortage of available volunteer expert trainers on the roster.	For 2014, in order to meet this challenge, three new trainers with the necessary training and hands-on experience were incorporated into the roster. To address this challenge in the long term, a training course for trainers is being organized in February 2015 in order to increase the number of volunteers on the roster.

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
6,852	3,034	44%	10,735	7,875	73%	20,000	28,355	



Implementation has been assessed as "On track" for 66% of Workplans (RP and XB)
 N.B. 12% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of supported Member States that initiate a multi-stakeholder and inclusive process of formulation and/or review of their public policies on youth, including a gender equality dimension, with the participation of young women and men.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – At least 7 countries (at least 3 in Africa and 1 per other region) initiate a multi-stakeholder and inclusive process of formulation and/or evidence-based review of their public policies on youth. – At least 4 out of the 7 foreseen public policies on youth include a gender equality dimension – Representative national youth-led entities enabling youth engagement in public policy development on youth are initiated or strengthened in 7 countries (at least 3 countries in Africa and 1 per other region) 	<p>Based on its guiding principles on participatory youth policy development, UNESCO is currently reviewing the first draft of Mongolia's new youth policy. Discussions and consultations with national stakeholders are ongoing at different stages in the Arab States (Tunisia, Morocco, Jordan and Lebanon), Southern Europe (Greece), East Africa region (Kenya, South Sudan, Somalia) and in Niger around the development and/or review of national youth policies.</p>	<p>High</p>

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of youth-led projects supporting national development and community building and enabling youth civic engagement.</p> <p>T 2014-2015: 15 youth-led social innovative or entrepreneurial projects (of which 3 in Africa), in follow-up to the UNESCO Youth Forum across UNESCO's areas of competence.</p> <p>15 community-building projects (of which 6 in Africa) led by vulnerable youth including youth affected by violence across UNESCO's areas of competence.</p>	<p>15 youth-led action projects (3 in Africa) were launched and are at different stages of progress. Data is currently being collected to identify the exact number of community building projects led by vulnerable youth.</p>	<p>High</p>
<p>PI: Improved participation of youth, in particular young women, from countries in transition in democratic processes.</p> <p>T 2014-2015: Level of participation increased in at least 2 countries in transition (where applicable in UNDAF or UCPD).</p> <p>At least 40% of the participants in the actions undertaken are young women.</p>	<p>Projects are ongoing in 2 countries (Tunisia and Egypt) to (i) increase youth participation in policy development and operationalization (NET-MED Youth) and to (ii) build youth awareness and skills around civic rights and participation, namely through the use of the UNESCO Manual on Democracy, developed in 2011 and piloted in Tunisia, following the Arab Spring.</p>	<p>High</p>
<p>PI: Coordination within UNESCO and contribution to the United Nations collaborative work on youth, in particular through the Interagency Network on Youth Development, enhanced.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – UNESCO-wide implementation plan for the UNESCO Youth Programme, presenting activities, timelines and resources, developed, updated, monitored and evaluated. – At least 10 United Nations collaborative activities, projects and initiatives where UNESCO's contribution has been reflected and integrated including in UNDAFs and UCPDs. 	<p>In this first year of the Operational Strategy on Youth, the development of the UNESCO-wide implementation plan was conducted in parallel to the implementation of sectoral programmes. A first full plan and related reporting on implementation should be available in February 2015 with inputs by all Sectors and field offices on ongoing and planned activities.</p> <p>UNESCO's input and contribution were integrated in 7 global United Nations collaborative initiatives on youth to date. In 3 of them UNESCO had a leading/convening role, alongside other entities of the United Nations system. Information is being collected on UNESCO's involvement in regional and national United Nations collaborative initiatives (including UNDAFs).</p> <p>The 7 global initiatives are, in chronological order: Development of Indicators to Measure the Implementation of the United Nations System-Wide Action Plan on Youth, November 2014; First Global Forum on Youth Policies, 28-30 October 2014 in Baku (co-convener); Report on the Implementation of the United Nations System-Wide Action</p>	<p>High</p>

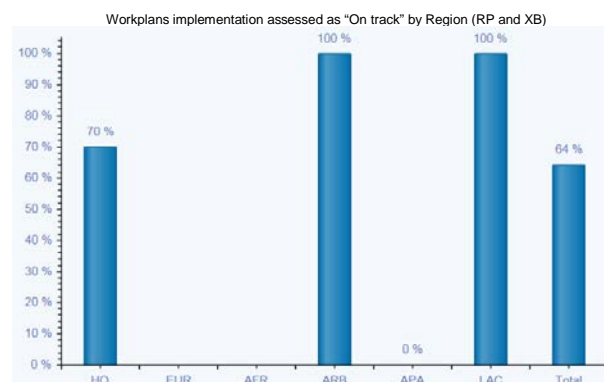
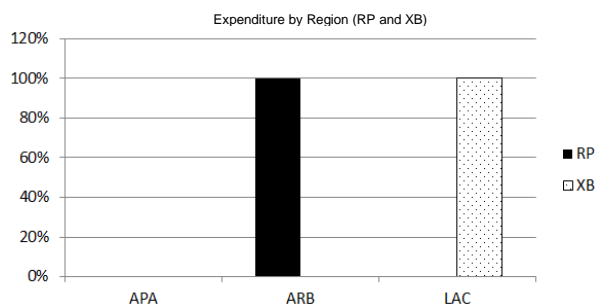
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
	Plan on Youth, October 2014; SIDS Youth Forum, August 2014, Apia; ECOSOC Youth Forum, June 2014; Expert Group Meeting on Youth Civic Engagement, June 2014, Paris (co-convener); World Youth Conference in Sri Lanka, May 2014.	

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
Governance volatility, persistent political instability and security concerns (particularly in countries in transition or post-conflict), coupled with limited “strength” of Youth Ministries vis-à-vis other Ministries, weak coordination of national youth policies and programmes, as well as lack of mechanisms and structures for inclusive youth participation, particularly in governance.	Advocacy for, development and roll-out of a multi-stakeholder approach to youth policies and programmes as a means to ensure shared responsibilities and ownership, as well as to engage diverse groups of youth.
Significant lack of human resources vis-à-vis the needs for programme implementation, coordination and reporting coupled with a lack of financial resources that would allow maintaining the right balance between regional programming responsibilities and increased national expectations by Member States (e.g. Africa and LAC).	Increased mobilization of extrabudgetary resources and partnerships; priority on collective/collaborative work with United Nations agencies over “UNESCO-only” interventions; development of internal coordination and reporting system that enables and relies on direct inputs by all responsible officers, with limited need for additional processing by the youth programme staff.
Disconnect between UNESCO’s activities on youth, not only across Sectors, but also within regions, subregions and countries, mainly due to lack of awareness of the UNESCO Operational Strategy on Youth and/or limited experience/capacities on youth issues.	Development of tools and initiatives to promote greater internal awareness and communication. Subject to funding, the roll-out of an internal (UNESCO-wide) capacity development/training programme on youth would be possible.

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
1,149	501	44%	2,705	1,354	50%	2,500	2,748	



Implementation has been assessed as "On track" for 64% of Workplans (RP and XB)
N.B. 14% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Guidelines for establishing national policy frameworks that guarantee access to sport for all, gender equality and improve the situation of physical education at school introduced in Member States.</p> <p>T 2014-2015: 6 countries have held national stakeholder meetings. 6 regional or subregional follow-up meetings analyse MINEPS V implementation.</p>	<p>Within the larger framework of designing and implementing physical education and sport policies, the good momentum created by the reinvigorated CIGEPS during the previous biennium and the MINEPS V Conference in 2013 allowed for enhanced partnerships with Member States, sport organizations, and United Nations bodies. This is epitomized by the successful completion of the Quality Physical Education Guidelines and the pledges of financial support received from UNESCO's partners for the national roll-out that will also allow for national stakeholder meetings during 2015. The Guidelines and the associated indicators are also used for reducing physical inactivity within the framework of a joint WHO/UNESCO action of the United Nations Inter-Agency Task Force on the Prevention and Control of Non-communicable Diseases. Uruguay hosted the second regional follow-up meeting to MINEPS V and negotiations with governments and sport stakeholders aimed at carrying out similar meetings in other regions are promising. In keeping with 194 EX/Decision 9, it was possible to carry</p>	Medium

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
	out the consultation process for the revision of the International Charter for Physical Education and Sports financed in full by extrabudgetary funds, and in time for submission of the revised draft to the 196th session of the Executive Board.	
<p>PI: International platform for sharing information between sport bodies, governments and other relevant stakeholders to address corruption in sport and the manipulation of sport competitions operational and training tools put at disposal of authorities.</p> <p>T 2014-2015: 1 platform or information-sharing mechanism operational.</p>	UNESCO organized fundraising to both improve consultations on the setting-up of information-sharing platforms, and to design training tools for authorities.	Medium
<p>PI: National anti-doping policies enacted in accordance with the 2005 International Convention against Doping in Sport.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – 180 States Parties to the Convention. – 70% of States Parties have achieved the compliance level. – 45 projects approved under the Fund. 	While the number of States Parties adhering to the International Convention against Doping in Sport has increased to 177, the success of the Convention can only be measured by the efficiency of anti-doping policies in Member States. In order to evaluate what works and analyse the main obstacles to an effective national policy in terms of law and practice, the “Policy Project” approved under the Anti-Doping Fund in view of assessing gaps in five pilot countries is being implemented and its results will be reported to the fifth Conference of Parties in 2015. The level of compliance of States Parties will only be available in time for the 5th Conference of Parties in late 2015. In the area of capacity-building, 29 new projects were approved under the Anti-Doping Fund, raising the total number of projects since the start of the Fund’s operations in 2008 to 149 in 93 countries for a total amount of \$2,700,000.	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
Although UNESCO assures the Secretariat of the Anti-Doping Convention and is the only United Nations Organization with a mandate in sport, the limited resources, both in terms of staff and regular budget do not allow to carry out strategic in-country interventions besides limited and short-term projects under the Anti-Doping Fund.	Fundraising for national policy design and advisory is essential for attaining the objectives stipulated in the Expected Result.

MAJOR PROGRAMME IV: CULTURE

Strategic assessment

58. During the reporting period, the Culture Sector focused its action on three broad interrelated areas: the implementation of the culture conventions, responses to crisis situations and advocacy efforts to ensure recognition of culture in the post-2015 agenda. The period was also marked by events linked to the twentieth anniversary of the Slave Route Project, which included a one-day celebration and reflection at Headquarters on 10 September 2014.

59. Regarding the cultural conventions, priority went to the statutory meetings, which were all held as scheduled, and to the implementation of the priority decisions adopted by their respective governing bodies. In addition to these meetings, the World Heritage General Assembly held an extraordinary session, which adopted a new model for the conduct of the election of World Heritage Committee members. Technical assistance was provided, to the extent allowed by extrabudgetary resources, with a view to strengthening human, institutional and legislative frameworks at country level. Some encouraging results are presented in the present report and further outlined in SISTER. However, the financial situation has implied that statutory meetings and related obligations have continued to take precedence over longer-term investments in support of policy-making, safeguarding actions, capacity-building and awareness-raising, which are key to the full implementation of the Conventions and the achievement of impact.

60. 2014 was also marked by the crises in Iraq and the Syrian Arab Republic and their negative effects on cultural heritage and cultural diversity. Two international expert meetings were held on the situation in the Syrian Arab Republic (May 2014) and Iraq (July 2014) with the aim of coordinating the Organization's operational response. With regard to the Syrian Arab Republic, the €2.7M programme funded by the EU has enabled the establishment of an online observatory to monitor and assess the state of the Syrian Arab Republic's cultural heritage, strengthened the fight against the illicit trafficking of cultural property and various capacity-building activities (UNESCO Office – Beirut), as well as the provision of technical support to Syrian professionals by the convention secretariats. Regarding Iraq,¹ fundraising efforts were made to operationalize the Emergency Response Action Plan adopted in July, and with encouraging results. An international conference on the "Protection of Heritage and Cultural Diversity at Risk in Iraq and Syria" held at Headquarters on 3 December 2014, aimed at sensitizing stakeholders on the need to better integrate the cultural dimension into security measures, conflict resolution, humanitarian aid and development policies and actions. In parallel, the Secretariat continued to advocate for the adoption, by the United Nations Security Council, of a resolution banning trade in illegally removed cultural property from Iraq and the Syrian Arab Republic. An Emergency Preparedness and Response unit was established to help the Culture Sector scale up its action, for which sustainable funding is required to be operational, in capacity to address emergency situations and respond to expectations emanating from related international conferences.

61. Following the decisions adopted by the Executive Board at its 195th session, the Culture Sector intensively pursued its efforts to integrate culture in the post-2015 agenda. Detailed information about action undertaken in 2014 is available in document 196 EX/8. More than ever, consistent political support will be required during the final negotiations to consolidate the place of culture within the framework proposed by the Open Working Group on Sustainable Development Goals, prior to the adoption of the final Agenda.

Funds mobilized and partnerships established

62. The resources pledged, and new partnerships concluded, in 2014, reinforced priority areas where UNESCO exerts leadership in the field of culture, i.e. the operationalization of the conventions, the protection of cultural heritage in conflict and post-conflict contexts, and Priority Africa. Notably, UNESCO signed a \$2M agreement with the World Bank for capacity-building in

¹ For more detailed information about Iraq, see 196 EX/5 Part I "Protection of Iraqi heritage" (follow-up to 195 EX/Dec.31).

cultural heritage protection in Afghanistan. The Swedish Development Agency confirmed a \$2.5M contribution to provide capacity development for the 2005 Convention in 13 developing countries. Japan approved a \$1.5M project for the conservation of Iraq's museum collections and cultural heritage sites at risk. Several new partnerships with the private sector were also entered, including with: Kush Communications Limited (UK) and OCP (Morocco) to produce six films based on the *General History of Africa*; Fonds Culturel Arts et Ouvrages (France) to support conservation projects at World Heritage sites in Danger; Seabourn (USA) to enhance networking, capacity-building and awareness-raising about sustainable tourism and World Heritage conservation; and Jaeger LeCoultre (Switzerland) in support of the Marine World Heritage Programme. Several existing funding agreements with traditional governmental donors and the private sector were extended in 2014.

Impact of the financial situation on programme delivery


63. The effects of the \$507M expenditure plan were severely felt during the reporting period. Consistent with the budget priority ranking exercise conducted by the Executive Board, the Culture Sector's programme focused on the implementation of the six conventions. However, given the considerable statutory obligations and associated fixed costs of around \$6M per biennium, the regular budget was primarily used for the organization of statutory meetings. This left only very limited resources for other longer-term programmes as well as for decentralized activities,² thereby further increasing their dependency on extrabudgetary funding. These budgetary constraints, combined with the reduction of 24 CLT posts, left the Sector with no margin to respond to new demands from State Parties in the normative area, or to address urgency needs emerging from conflict situations. Concerning the thematic programmes, work continued uninterrupted during the reporting period with regard to the International Fund for the Promotion of Culture, the Creative Cities Network, the Silk Road Online Platform and the *General History of Africa*, all of which received extrabudgetary funding. The same applies to the Slave Route project, which received limited funds from the regular budget. Nevertheless, the absence of stable funding prospects for the two latter projects, which play an important role in Priority Africa, remains a critical delivery challenge.

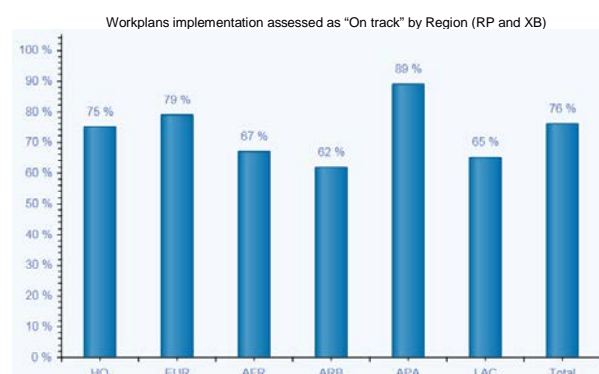
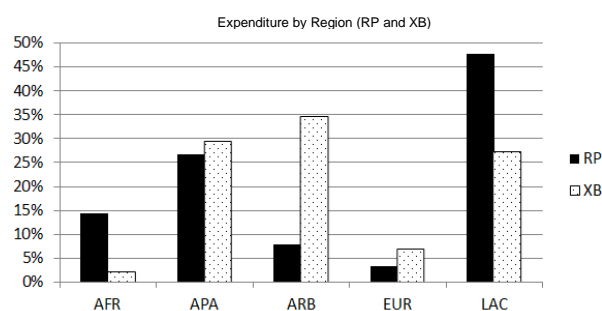
Overall challenges encountered in implementation and remedial actions to address them

64. Twelve months into the biennium, the overlap between goals, expectations, workload and resources addressed in the IOS audit of the working methods of the Culture Conventions has continued to weigh heavily on the Sector, despite the introduction of streamlining measures to rationalize resources and generate savings. These include the establishment of the Conventions Common Services Unit with 11 posts, which serve all Cultural Conventions in their organization of statutory meetings as well as their communication, outreach and partnership activities. The actions taken by the Secretariat and the governing bodies of the conventions in response to the recommendations of the IOS audit, which included alignment of the workload with the available resources and the search for increased financial and human resources, were presented and discussed during an Information Meeting with Member States on 29 January 2015. While in some cases encouraging fundraising results have been obtained, the support granted remains insufficient to cope with statutory obligations, new expectations and, in certain cases, also prioritized activities. Governance reforms will be key to sustainably reduce the direct and indirect costs of the statutory machinery. In this respect, the ongoing external audit of the governance of UNESCO may identify a number of options that could address these persisting challenges, and hence guide decision-making by Member States. Notwithstanding possible efficiency gains and increased financial support, there is a need for the Conventions' governing bodies to further prioritize activities and services in order to release resources. In this regard, given the continued imbalance between the current focus on listing systems and other important implementation mechanisms, as underlined in the IOS evaluation of the Culture Conventions, this prioritization should be done by the Conventions' governing bodies through a careful approach favouring long-term objectives aimed at protecting the credibility of the concerned conventions.

² \$2.3 million for the whole 2014-2015 biennium.

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
16,694	7,751	46%	34,119	21,705	64%	26,000	28,554	



Implementation has been assessed as "On track" for 76% of Workplans (RP and XB)
N.B. 14% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Governing bodies of the 1972 Convention supported through the effective organization of statutory meetings.</p> <p>T 2014-2015: 2 ordinary sessions of the Intergovernmental Committee and one session of the General Assembly organized.</p>	<p>1 ordinary session of the Intergovernmental Committee organized (38th session, Doha, June 2014) for which the host country provided logistical arrangements and absorbed supplementary costs. The Committee also addressed the recommendations of the Audit of the working methods of the conventions, which seek to streamline and rationalize various statutory processes and achieve cost efficiency.</p> <p>1 extraordinary session of the General Assembly organized (November 2014), which adopted a new model for the conduct of the election of the members of the World Heritage Committee, consisting of 16 fixed seats for elections allocated among the electoral groups, and 5 seats left for an open election.</p>	High
<p>PI: Number of World Heritage properties where capacity of staff/stakeholders is enhanced, including in collaboration with category 2 institutes and centres.</p> <p>T 2014-2015: At least 120 sites.</p>	<p>64 World Heritage properties benefited from capacity-building activities organized at the national or regional level and often in collaboration with the World Heritage-related category 2 centres in heritage conservation and sustainable management with the participation of local communities.</p>	High

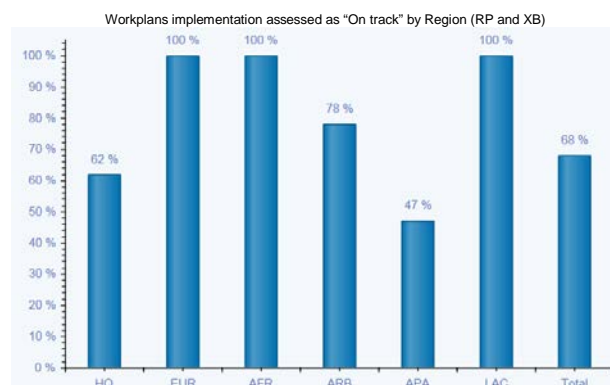
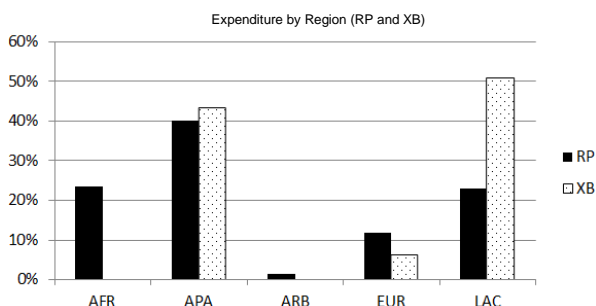
<p>PI: Number of States Parties which develop new or revised Tentative Lists and percentage of nomination dossiers conforming to prescribed requirements</p> <p>T 2014-2015: (T.1): 40 States Parties develop new or revised Tentative Lists. (T.2): 70% of nomination dossiers conforming to prescribed requirements. (T.3): 15% of dossiers conforming to prescribed requirements coming from underrepresented or non-represented States Parties.</p>	<p>(T 1): In 2014, 26 States Parties revised their Tentative Lists and another 3 are currently preparing their first Tentative List, with advice from the Secretariat and the Advisory Bodies.</p> <p>(T 2): 87.7% of the nomination dossiers received by 1 February 2014 for examination in 2015 were considered complete and in conformity with the provisions of the Operational Guidelines.</p> <p>(T 3): 14% of dossiers conforming to prescribed requirements came from underrepresented or non-represented States Parties.</p>	High
<p>PI: Number of World Heritage properties which contribute to sustainable development.</p> <p>T 2014-2015: (T 1): At least 6 case studies in each region demonstrating how management of World Heritage properties contributes to sustainable development. (T 2): At least 14 World Heritage properties in priority regions or countries benefit from specific conservation projects linked to topics such as Danger List, conflicts, disasters, tourism management, urbanization and climate change.</p>	<p>(T 1): at least 2 projects by region demonstrate how management of World Heritage properties contributes to sustainable development (4 in Africa, 2 in Arab States, 9 in Asia-Pacific, 2 in Europe, 3 Latin America and the Caribbean).</p> <p>(T 2): Projects concerning 29 World Heritage sites in priority regions or countries and linked to sites on the Danger List, conflicts, disasters, tourism management, urbanization and climate change demonstrate the relevance of the work of the 1972 Convention in addressing those challenges.</p>	High
<p>PI: Number of stakeholders contributing to conservation, thematic priorities and awareness-raising.</p> <p>T 2014-2015: (T 1): 6 partnerships (new or renewed) for conservation involving youth education, sites in danger, Africa or communities. (T 2): 700 participants in Heritage Volunteers campaigns.</p>	<p>(T 1): 4 partnerships concluded or renewed in 2014 relate to danger sites, communities or youth education.</p> <p>(T 2): Through the 2014 Heritage Volunteers campaigns, at least 500 young people were engaged at 45 World Heritage sites where they participated in hands-on preventive conservation activities and information sessions on issues related to world heritage, together with local communities.</p>	High
<p>PI: Number of World Heritage properties where the balanced contribution of women and men to conservation is demonstrated.</p> <p>T 2014-2015: At least 6 sites.</p>	13 World Heritage sites feature a balanced contribution of women and men to conservation.	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>The main challenge remains the growing number of sites on the World Heritage List (the symbolic threshold of 1,000 sites was attained in June 2014) which translates into increased workload and expectations in a context of diminishing predictable and reliable resources (Regular Programme and World Heritage Fund) in the current financial situation.</p>	<p>The General Assembly of States Parties (November 2013) approved the creation of sub-accounts within the World Heritage Fund, but the voluntary contributions of €31,000 received to date fall far short of the target of at least \$1 million per year. Consultations between the Secretariat and States Parties were pursued in the second half of 2014 to submit proposals for further efficiency and cost-saving measures and resource mobilization that could contribute to the sustainability of the Fund.</p>
<p>The increase in workload and expectations from States Parties is not sustained by adequate staffing, with the abolition of several established posts between documents 37 C/5 and the 38 C/5.</p>	<p>States Parties were mobilized to address staffing shortfalls: 2 secondments from Turkey were provided to the World Heritage Centre during summer 2014 for at least 1 year and another from Singapore is expected for January 2015. Further support is required on a lasting basis.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
4,426	2,215	50%	3,446	1,291	37%	5,000	1,403	



Implementation has been assessed as "On track" for 68% of Workplans (RP and XB)
 N.B. 24% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Governing bodies supported through the effective organization of statutory meetings.</p> <p>T 2014-2015: 4 statutory meetings.</p>	<p>Second session of the Subsidiary Committee of the Meeting of States Parties to the 1970 Convention held and examined the draft Operational Guidelines. Nineteenth session of the "Return and Restitution Committee" held, examined follow-up to recommendations adopted at the eighteenth session (2012); several restitution cases, "diplomatic pouch and cultural goods" and "the Internet sales of cultural goods".</p>	High
<p>PI: Number of successful cases of return and restitution of cultural property considered.</p> <p>T 2014-2015: At least 2 new cases for return or restitution submitted to the ICPRCP or resolved by the Secretariat.</p>	<p>The Secretariat is currently providing legal and practical advice to Zambia and Turkey regarding restitution cases to be submitted to the ICPRCP.</p>	High

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of new States Parties to the 1970 Conventions.</p> <p>T 2014-2015: 6 new ratifications.</p>	2 Member States (Bahrain and Chile) ratified the 1970 Convention.	High
<p>PI: Number of different stakeholders contributing to protection, thematic priorities and awareness-raising.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – Substantive involvement of both State and non-State stakeholders in at least 2 major events. – 20 capacity-building workshops. 	The Secretariat organized four international capacity-building workshops targeting 14 countries in Asia-Pacific and Arab States and training over 150 participants with the involvement of State and non-State stakeholders. It also participated in and contributed to 6 training activities organized by partners in different regions. It has undertaken 8 awareness-raising initiatives, reaching out 83 countries. Capacity-building and awareness-raising actions undertaken also addressed emergency and conflict situations, notably in the Syrian Arab Republic and Iraq.	High
<p>PI: Number of experts/participants in human and institutional capacity workshops related to the implementation of the 1970 Convention and to the role of museums by gender.</p> <p>T 2014-2015: 20% increase in the participation of women.</p>	The participation of women in 1970 Convention training workshops increased, representing 38%. As regards museums, out of 26 capacity-building workshops conducted in 2014, an estimated 54% of participants were women.	High
<p>PI: Number of reports on the implementation of the 1970 Convention at the national level provided by Parties analysed and monitored.</p> <p>T 2014-2015: At least 30 national reports.</p>	Reports on the implementation of the Convention need to be submitted every 4 years. The next cycle is foreseen in 2015.	Medium
<p>PI: Social, economic and educational roles of museums as vectors for sustainable development and intercultural dialogue promoted and capacities of museum professionals developed.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – High-level forum on museums initiated, fundraising and possible 2 meetings of the forum held and policy advice paper 	<ul style="list-style-type: none"> – Fundraising initiatives ongoing for the high-level forum on museums. – Elaboration of the draft Recommendation well under way in cooperation with ICOM and through consultations with Member States, intergovernmental category II meeting of experts under preparation and to be convened in May 2015 financed under extrabudgetary funding.³ – A total of 26 capacity-building workshops, all funded under extrabudgetary 	High

³ For additional information, please see document 196 EX/4.INF: Notification to the Executive Board concerning the invitees defined in paragraph 4 of 195 EX/Decision 35).

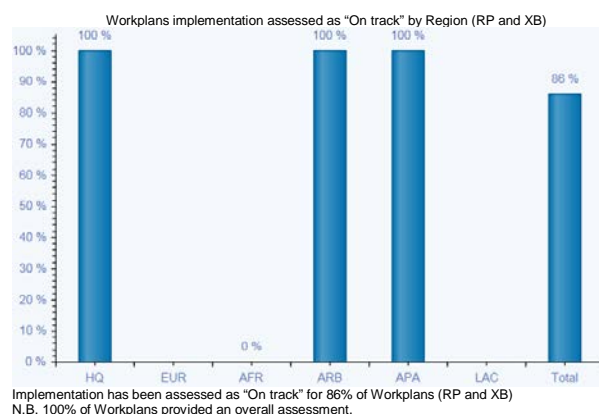
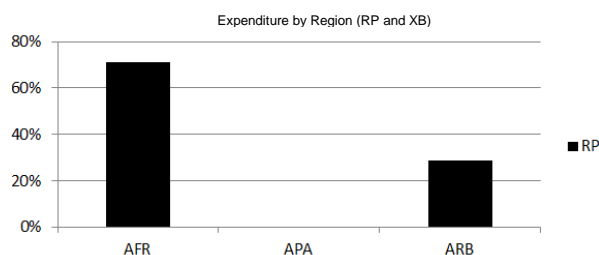
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>from the forum (extrabudgetary).</p> <ul style="list-style-type: none"> – Text of a legal instrument in the form of a Recommendation prepared and 2 meetings organized, 1 for experts and 1 for representatives of Member States (extrabudgetary). – 3 customized training activities with emphasis on Africa and LDCs (extrabudgetary). – 3 inventories improved (extrabudgetary). 	<p>resources, for museums and professionals were organized in 2014 (11 in Asia-Pacific, 6 in Arab States, 9 in Europe).</p> <ul style="list-style-type: none"> – 3 customized training activities were carried out with emphasis on Africa and LDCs. – 3 inventories improved (two in Arab States and 1 in Europe) and 1 training material produced for inventorying in local language (1 in Asia). <p>Various actions conducted in Egypt in 2014 to increase visibility and networking opportunities for the development of the museum sector.</p>	

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Progress towards the expected results for the biennium and the quadrennium remained on track in 2014, despite the very scarce human and financial resources at the disposal of the 1970 Convention Secretariat. The Regular Programme budget was used to ensure minimum service related to the organization of statutory meetings. All capacity-building and awareness-raising activities were implemented thanks to fundraising efforts by the Secretariat. However, the attainment of the 2015 targets cannot be guaranteed unless additional resources (both human and financial) become available.</p>	<p>The Secretariat continues to mobilize support from Member States (both financial and in-kind) and the non-profit and private sectors to implement operational activities and to compensate for staffing shortfalls. Fundraising initiatives and negotiations are ongoing with the EU, the African Union, the Netherlands, Turkey, Spain, Norway, USA, Switzerland, Republic of Korea, China and Monaco.</p>
<p>Action in favour of museums was marked by financial and human resources constraints with one professional in charge of coordinating the museum portfolio at Headquarters. Nevertheless, the targets set for 2014 were attained overall, with the exception of the high-level forum on museums, for which extrabudgetary funding is still required.</p>	<p>Efforts are made to identify further support for museum activities. Attempts are also made to link the elaboration and future implementation of the new Recommendation with the objectives of the proposed high-level forum in order to increase interest and visibility, and generate possible partnership opportunities.</p>
<p>Overall, the increasing demands from Member States concerning the prevention of illicit trafficking and related action in favour of museums cannot be met unless matched by increased financial and human support.</p>	<p>The Secretariat encourages further prioritization of services and activities and increased financial and human support.</p>

ER 3: Global strategic and forward looking directions developed and applied thought the effective implementation of the 1954 Convention and its two protocols and multiplier effect achieved

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
2,409	1,089	45%	168	83	49%	500	146	



\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of statutory meetings organized.</p> <p>T 2014-2015: 4 statutory meetings.</p>	<p>The ninth meeting of the Committee for the Protection of Cultural Property in the Event of Armed Conflict ("the Committee") was organized on 18 and 19 December 2014. The Committee urged its Members, Observers and the international community to take measures to prevent new tensions resulting in threats to cultural property and to explicitly include the issue of the protection of cultural property in the mandates of armed forces. It also condemned the repeated deliberate attacks against cultural property throughout the world, in particular in the Syrian Arab Republic and Iraq. The Committee also called upon the Syrian Arab Republic and Iraq to ratify the Second Protocol to the Hague Convention.</p>	High
<p>PI: Number of international or other assistance under the Second Protocol provided.</p> <p>T 2014-2015: 2 grants.</p>	<p>No request for international or other category of assistance has been received from the States Parties. The Committee again invited the Parties to submit requests for assistance from the Fund.</p>	Medium


<p>PI: Number of new cultural properties entered on the List of Cultural Property under Enhanced Protection and number of tentative lists submitted.</p> <p>T 2014-2015: – 3 cultural properties entered on the List. – 5 tentative lists submitted.</p>	<p>No new property was entered in the List in 2014. However, the Secretariat works closely with the relevant Czech authorities regarding 11 Czech requests for the granting of enhanced protection. The Secretariat is also preparing a similar assistance for Nigeria and Egypt.</p> <p>No national tentative list has been submitted to the Secretariat.</p>	Medium
<p>PI: Number of national capacities reinforced through technical advice.</p> <p>T 2014-2015: 30 pieces of advice provided with regard to national implementation measures (peacetime preparatory measures, training of specialized personnel, submission of requests for the granting of enhanced protection and international or other assistance, etc.).</p>	<p>Technical advice was provided to Member States on at least 30 occasions. In particular, the Secretariat provided the Czech, Egyptian, Mexican and Nigerian authorities with technical advice with regard to enhanced protection.</p>	High
<p>PI: Number of awareness-raising activities and trainings.</p> <p>T 2014-2015: – 2 best practices promoted through information sharing (website, etc.); – 2 awareness-raising and training activities organized/tools made available (protection measures, training of the military, etc.). – Partnership with the International Committee of the Red Cross (ICRC) reinforced.</p>	<p>A number of best practices on different aspects of the national implementation of the Hague Convention and its Protocols were provided through the website. Due to the current staff situation and financial constraints, the Secretariat was however not able to conduct targeted awareness-raising activities and trainings. The ICRC participated actively in the ninth meeting of the Committee in December 2014. Discussions are ongoing on future cooperation.</p>	High
<p>PI: Nomination of properties for inscription on the World Heritage List which include optional elements related to the granting of enhanced protection under the 1999 Second Protocol to the 1954 Hague Convention.</p> <p>T 2014-2015: 3 properties nominated.</p>	<p>No such property has been nominated. The inclusion of optional elements into the relevant nomination forms is still in progress.</p>	Medium

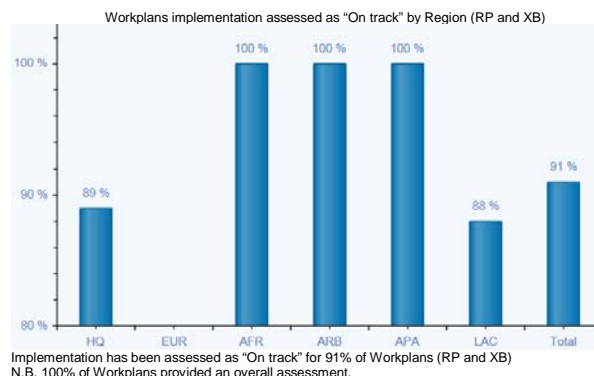
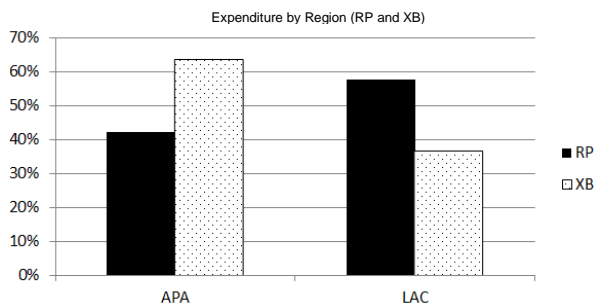
<p>PI: Number of new States Parties to the 1954 (and its two Protocols) Convention.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – 5 new ratifications of the Convention and both Protocols (at least four each in Africa). – 1 consultation organized and materials made available for the promotion of the 1954 Hague Convention and its 2 Protocols. 	<p>1 State became party to the Second Protocol (Morocco).</p> <p>The Secretariat has continued to encourage States to become party to the 1954 Convention and its 2 (1954 and 1999) Protocols. Due to the outbreak of Ebola in Liberia and Sierra Leone, a planned workshop to encourage certain African governments to ratify the Convention and its 2 Protocols could not be held in 2014. The activity is now re-scheduled for 2015.</p>	<p>Medium</p>
<p>PI: Number of various stakeholders contributing to protection, thematic priorities and awareness-raising.</p> <p>T 2014-2015: Substantive involvement of both State and non-State stakeholders in at least 2 major international events.</p>	<p>2 international stakeholder meetings were organized at Headquarters at the Chairperson's initiative (March and June 2014). Representatives of UNESCO, ICRC, and the Blue Shield met in order to establish a discussion platform on all matters related to the protection of cultural property in the event of armed conflict, including communication in case of emergency.</p>	<p>High</p>
<p>PI: Number of reports on the national implementation of the Hague Convention and its 2 Protocols.</p> <p>T 2014-2015: 0.</p>	<p>In accordance with paragraph 100 of the Guidelines for the Implementation of the Second Protocol, the next reports will be due in 2016.</p>	<p>High</p>

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>The financial constraints are a primary challenge. The current regular budget only enables the Secretariat to organize statutory meetings. Capacity-building and awareness raising activities can be undertaken only if extrabudgetary contributions can be identified. The absence of such activities is impacting negatively on UNESCO's ability to assist national authorities in developing strategies to protect cultural properties within their territories in the event of armed conflict. Overall, the current tight budget and staffing situation negatively impacts the implementation of the 1954 Convention and its two Protocols, and additional resources are required to strengthen the Secretariat's services and try and create convergences between this and the 1970, 1972 and 2001 Conventions.</p>	<p>The ninth meeting of the Committee adopted a decision on the creation of a Special Account for human resources of the Secretariat of the 1954 Hague Convention and its two Protocols. A document on this issue will be prepared for the 6th Meeting of States Parties (December 2015). The Special Account will be used to enhance human resources of the Secretariat. Moreover, the Secretariat regularly encourages potential donors to make financial contributions and/or make human resources available on a lasting basis. Azerbaijan provided an Associate expert in June 2014. Belgium provided \$58,836 for the implementation of the programme.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
1,707	778	46%	459	333	72%	6,000	200	




\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Governing bodies of the 2001 Convention supported through the effective organization of statutory meetings.</p> <p>T 2014-2015: Meeting of States Parties [1], and Scientific and Technical Advisory Body [2] meetings organized.</p>	<p>The fifth Meeting of the Scientific and Technical Advisory Body (STAB) was held on 11 June 2014. The STAB adopted several recommendations including on developing an initiative to identify and promote best practices in access to underwater heritage. It responded to the request for assistance from the Government of Haiti to evaluate a project concerning the possible discovery of the shipwreck of Columbus' Santa Maria, and decided to dispatch a technical mission.</p>	High
<p>PI: Number of States Parties to the 2001 Convention increased.</p> <p>T 2014-2015: 5 new ratifications.</p>	<p>Ratifications have increased with three new States Parties (Bahrain, Guyana, and Hungary). To encourage ratification, regional and national meetings were organized in 2014 in the Bahamas, in Uruguay and in Samoa. The importance and visibility of the Convention was raised within the international community through a dedicated presentation at the United Nations in New York and at the recent Samoa United Nations meeting on SIDS.</p>	High

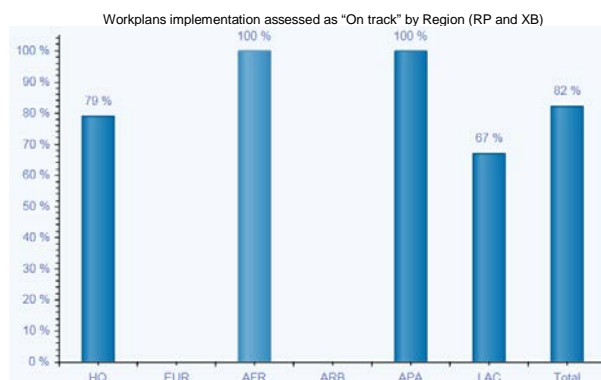
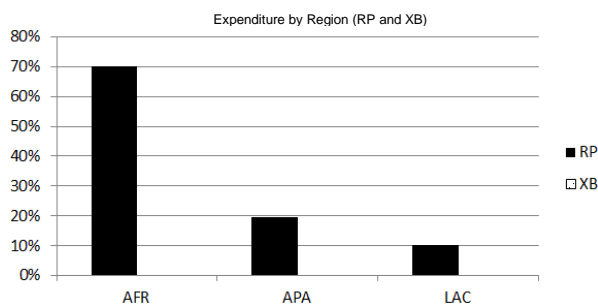
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Access to underwater cultural heritage increased, number of stakeholders aware and contributing to protection high, youth educated and involved.</p> <p>T 2014-2015: Involvement of State and non-State stakeholders increased, capacity enhanced.</p>	<ul style="list-style-type: none"> - 2 outreach scientific conferences (in Hawaii/USA and in Bruges/Belgium) were held to promote best standards in the protection and conservation of heritage and encourage heritage access for the public. - an education kit on “Heritage and Reconciliation” was elaborated on the occasion of the commemoration of World War I. - a new iPad application for children was designed. - a heritage artwork illumination was displayed for the public in Bruges, Belgium. 	High
<p>PI: Effective implementation of the Convention by its States Parties, full harmonization of national laws.</p> <p>T 2014-2015: Awareness of the implementation obligations increased.</p>	<p>Due to budget shortfalls and lack of staff resources, only a limited number of actions, all relying on extrabudgetary funding, were undertaken to enhance awareness of obligations linked to the implementation of the Convention. These included the organization of a second Foundation Training Course in cooperation with the Dutch authorities November and December 2014 in St Eustatius.</p>	Medium

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Progress towards the targets and benchmarks for the quadrennium were broadly on track in 2014 for fixed statutory meetings; efforts have been made to increase ratifications of the instrument through awareness-raising, regional meetings and scientific conferences within the available resources. Challenges persist in terms of resources available for capacity-building activities. Overall, the planned outputs for 2015 cannot be guaranteed without additional resources, owing to the current lack of permanent staff (one programme specialist and one assistant assigned to the Convention).</p>	<p>The Secretariat pursues its efforts to mobilize both financial and in-kind support from Member States and the private sector to implement the statutory and the operational programme activities and to compensate for staffing shortfalls. A significant part of staff time is therefore invested in fundraising and the identification of new partnerships.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
1,756	892	51%	1,678	953	57%	0	796	



Implementation has been assessed as "On track" for 82% of Workplans (RP and XB)
N.B. 18% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of institutions, research studies, networks and events which contribute to a better knowledge and awareness-raising on the slave trade and slavery.</p> <p>T 2014-2015: At least 10 institutions, 2 research studies, 2 networks developed and 10 events organized.</p>	<p>An international network of managers of sites of memory was put in place, bringing together 15 institutions promoting itineraries of memory. A methodological guide to reinforce the capacities of managers of sites of memory was finalized. An Internet platform was created to facilitate exchange of information and experiences among professionals in this field. More than 50 other events were organized in different regions by partners in collaboration with the project to celebrate the twentieth anniversary of the Slave Route project, including a global event at Headquarters which gathered eminent political, artistic and academic personalities in September 2014.</p>	High
<p>PI: Number of pedagogic materials based on the <i>General History of Africa</i> developed and used in African schools.</p> <p>T 2014-2015: 3 curriculum outlines, 3 teachers' guides and 3 textbooks for primary and secondary schools developed and used in African countries.</p>	<p>3 types of contents (curriculum outlines, teachers' guide and textbooks) were elaborated for the 3 different primary and secondary levels (10-12; 13-16; 17-19) and are currently being peer-reviewed.</p>	High

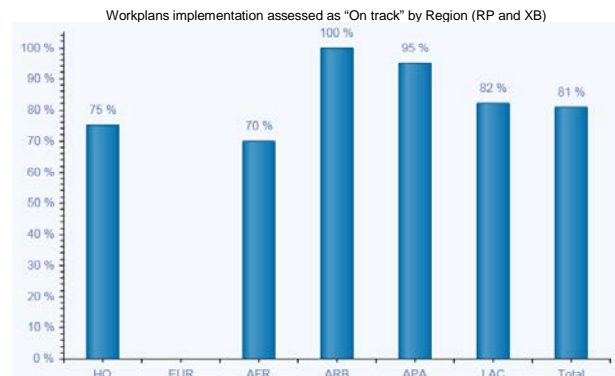
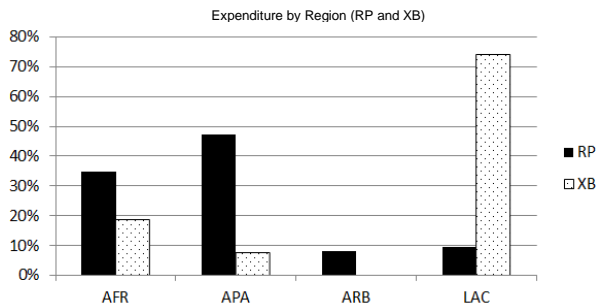
<p>PI: Number of chapters of the Volumes IX drafted and validated by the Scientific Committee.</p> <p>T 2014-2015: At least 100 chapters written.</p>	<p>The structure of Volume IX of the <i>General History of Africa</i> consisting of three books was elaborated, and the editorial teams and authors for each book and section of the book were designated by the International Scientific Committee. Conceptual and practical guidelines were developed to help the editors and authors elaborate the volume.</p>	High
<p>PI: Number of partners who promote the contribution of Arab and Islamic world to the general progress of humanity.</p> <p>T 2014-2015: At least 40 partners.</p>	<p>Volumes I and VI on the Different Aspects of Islamic Culture were finalized and are under publication. An event to launch Volume I was organized in June 2014 at Headquarters, bringing together eminent scholars and personalities from different parts of the world to discuss the role played by this volume in disseminating better knowledge of the foundations of Islam.</p>	High
<p>PI: Number of partners who join the Network of Silk Roads Online Platform and promote knowledge on the Silk Roads.</p> <p>T 2014-2015: At least 20 partners join the Network.</p>	<p>22 Member States designated focal points to be part of the international network established under the Silk Roads Online Platform, and to provide content and participate in activities promoting Silk Roads.</p>	High
<p>PI: Number of partners involved in the cross reading of the General and Regional Histories for the purpose of intercultural dialogue and education.</p> <p>T 2014-2015: 20.</p>	<p>15 experts including contributors to the Histories collection were identified to participate in an international conference on the Cross-reading of History to be organized in 2015. Orientations for developing innovative educational materials on the shared histories of South-East Asia were defined in an experts meeting held in Bangkok in September 2014.</p>	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Significant extrabudgetary funding to be identified to cover both activities and staff costs and ensure the continuity of these projects, owing to the current lack of staff financed under the Regular Programme budget.</p>	<p>A fundraising strategy was elaborated to mobilize the necessary resources from different donors (governments, private sectors, foundations, etc.). Missions to key Member States were undertaken and meetings held with authorities to mobilize further support. Contacts are being made with other potential donors such as the African Development Bank and the private sector.</p>
<p>The success of the <i>General History of Africa</i> ultimately depends on the political will of African governments to integrate the contents into national curricula.</p>	<p>An awareness-raising campaign is being prepared to be implemented in African States with the assistance of the African Union; a guide for the integration of the contents into national curricula will be elaborated.</p>

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

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
10,359	5,027	49%	8,484	3,660	43%	10,000	8,957	



Implementation has been assessed as "On track" for 81% of Workplans (RP and XB)
 N.B. 5% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Governing bodies of the 2003 Convention exercise sound governance thanks to effective organization of their statutory meetings.</p> <p>T 2014-2015: General Assembly [1], Committee [2] and Advisory Bodies [5] meetings organized.</p>	<p>General Assembly [1], Committee [1] and Advisory Bodies [3] meetings held. The fifth Assembly approved the budget and adopted revisions to the Operational Directives (creation of a new "Evaluation Body"). The ninth Committee elected the Evaluation Body and examined draft provisions of the Operational Directives on safeguarding intangible cultural heritage and sustainable development, and approved revisions of the Directives on periodic reporting.</p>	High
<p>PI: Number of supported Member States utilizing strengthened human and institutional resources for intangible cultural heritage and integrating ICH into national policies.</p> <p>T 2014-2015: Policies developed or revised in 24 States and human and institutional resources strengthened in 43 States.</p>	<p>Support to policy and legal development is ongoing in 21 States and support to strengthening human and institutional resources in 27 States. Work continued in 43 countries to implement the global capacity-building strategy. New projects were initiated in 3 countries (of which 2 in Africa). Work continues to revise curriculum materials and create modules for safeguarding, sustainable development and gender.</p>	High

<p>PI: Percentage of UNESCO-trained female cultural professionals who then contribute to national-level decision-making processes in the field of culture.</p> <p>T 2014-2015: 10% of UNESCO-trained female cultural professionals then contribute to national-level decision-making processes in the field of culture.</p>	<p>Data-gathering mechanism under development. A medium-term follow-up evaluation mechanism is being developed to allow UNESCO to track whether those female cultural professionals who participate in training (42% of total trainees) later contribute their newly gained knowledge to national decision-making processes.</p>	<p>Low</p>
<p>PI: Number of safeguarding plans for intangible cultural heritage, including indigenous languages and endangered languages, developed and/or implemented by Member States.</p> <p>T 2014-2015: 100 plans developed and/or implemented.</p>	<p>60 safeguarding plans incorporated in 2014 nominations and requests, and 50 more plans developed in 2015 nominations and requests. To strengthen the quality of their plans, the Secretariat provides detailed guidance; for the safeguarding plans included in international assistance requests, the Secretariat provides individualized feedback to States.</p>	<p>High</p>
<p>PI: Number of international assistance requests submitted and effectively implemented by Member States, nominations submitted by Member States and best practices submitted by Member States and disseminated by them and other stakeholders.</p> <p>T 2014-2015: 30 international assistance requests processed and 10 projects implemented. 65 nominations processed and 1 best practice promoted.</p>	<p>33 international assistance requests processed; six projects implemented; 58 nominations processed for 2014 and 28 for 2015; 2 best practices promoted. The Secretariat streamlined procedures for treating nominations, requests and proposals and is now focusing its attention on assessing technical completeness of files. This has permitted steady progress in reducing the backlog of unprocessed files (particularly international assistance requests) and in reducing persistent delays in treatment.</p>	<p>High</p>
<p>PI: Number of periodic reports on the implementation of the Convention at the national levels submitted by States Parties and examined by Committee, and number addressing gender issues and describing policies promoting equal access to and participation in cultural life.</p> <p>T 2014-2015: 75 reports, of which 30 address gender issues and describe policies promoting equal access to and participation in cultural life.</p>	<p>27 reports on national implementation and eight on Urgent Safeguarding List elements examined by the Committee; 20 of them address gender issues. The Secretariat systematically encourages States to address gender issues and give particular attention to describing policy impacts, particularly those that concern equal access to and participation in cultural life by different genders.</p>	<p>High</p>

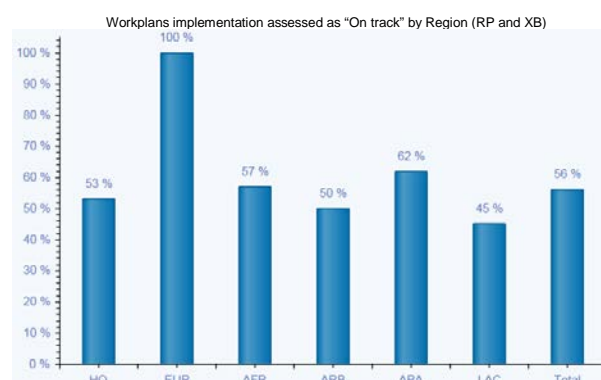
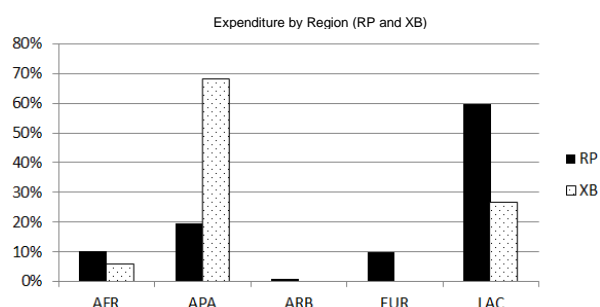
<p>PI: Number of States Parties to the Convention increased.</p> <p>T 2014-2015: 10 new ratifications; of which 2 from Africa.</p>	<p>3 new ratifications (Bahrain, Myanmar, Bahamas), none from Africa. With 161 States Parties at present, the pace of new ratifications is slowing. The Secretariat provides technical assistance to States to encourage ratification.</p>	<p>Low</p>
<p>PI: Number of organizations within and outside the United Nations system, civil society, and the private sector contributing to programme delivery.</p> <p>T 2014-2015: 22 NGOs accredited; 40 renewed. 3 category 2 centres fully contributing to supporting UNESCO's programme for effective implementation of the 2003 Convention.</p>	<p>22 NGOs accredited; renewal process under way for 97; no category 2 centres yet contributing fully to UNESCO's programme. The Secretariat provides substantial support to civil society and State institutions such as category 2 centres to facilitate their contributions to implementing the Convention. The review process for accredited NGOs was launched in 2014 so that the tenth Committee in 2015 will be able to renew its relationships with them.</p>	<p>Medium</p>
<p>PI: Number of stakeholders involved in the implementation of the Convention contributing information to the knowledge-management system.</p> <p>T 2014-2015: At least 400 stakeholders contributing. 150 new pages dedicated to capacity-building and policy benchmarking.</p>	<p>160 stakeholders contributing information to the system; 55 new pages related to capacity-building and benchmarking. The knowledge-management system provides support to all aspects of the Convention's implementation; however, the primary contributors remain UNESCO staff and the number of external stakeholders contributing is less than hoped.</p>	<p>Medium</p>

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Progress towards the expected results for the quadrennium remained on pace in the first year, although this was achieved through frontloading the use of resources to ensure minimum service during 2014. The planned outputs cannot, however, be guaranteed for 2015 unless additional resources (human and financial) become available. The greatest challenge remains the steady reduction in Regular Programme staffing and the increase in workload and expectations.</p>	<p>The Secretariat continues to mobilize financial and in-kind support to implement the capacity-building programme and compensate in part for staffing shortfalls, achieving 92% of its biennium target of \$10 million during the first year. An expert seconded by China, and a regional officer supported by the Abu Dhabi Tourism and Culture Authority, were integrated into the Section; however, one secondee (from Japan) and 1 associate expert (from Spain) completed their assignments.</p>

ER 7: National capacities strengthened and utilised for the development of policies and measures to promote the diversity of cultural expressions through the effective implementation of the 2005 Convention

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
7,811	3,896	50%	6,352	3,532	56%	4,500	7,729	



Implementation has been assessed as "On track" for 56% of Workplans (RP and XB)
N.B. 38% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Governing bodies of the 2005 Convention exercise sound governance through the effective organization of statutory meetings.</p> <p>T 2014-2015: Conference of Parties [1] and Intergovernmental Committee [2] organized.</p>	<p>During its eighth ordinary session, the Committee adopted revisions to the Operational Directives on periodic reporting, approved 7 new projects under the IFCD and defined new activities including training modules for trade negotiators and preferential treatment. In-depth debate was held on the impact of new technologies and a decision was taken to foresee new draft operational guidelines on digital issues. The Committee asked the Secretariat to organize 2 exchange sessions prior to the Conference of Parties on digital issues and impact of Articles 16 and 21 to take place in June 2015.</p>	High
<p>PI: National policies and measures introduced and human and institutional resources strengthened to promote the diversity of cultural expressions, including cultural goods, services and activities.</p> <p>T 2014-2015: Policies and measures developed or revised and human and institutional resources strengthened in 10 States.</p>	<p>Activities implemented in 2014 were financed through extrabudgetary resources from the EU. This included in-country technical assistance to four countries and remote assistance to 9 countries. Among the outputs are: the introduction of new policies and action plans, the creation of new agencies and governance models that involve new partnerships between the State and civil society stakeholders.</p>	High

<p>PI: International assistance requests submitted, processed and projects effectively implemented and monitored (IFCD).</p> <p>T 2014-2015: 200 international assistance requests processed and 50 projects implemented and monitored.</p>	<p>172 funding requests processed, 46 projects fully implemented, 25 ongoing projects monitored and 7 new projects adopted.</p>	<p>High</p>
<p>PI: Number of quadrennial periodic reports on the implementation of the Convention at the country level submitted, processed and analysed by the Secretariat and examined by the governing bodies. Number of reports addressing gender issues.</p> <p>T 2014-2015: 50 reports processed and analysed.</p> <p>25 best practices collected and disseminated, including 10 addressing women's participation in the creation, production and dissemination of cultural goods and services.</p>	<p>3 of the 11 periodic reports expected were received and an additional three reports overdue from the previous biennium, 13 best practices collected and disseminated (of which none address women). Challenges reported: lack of data required for evidence-based policy-making; limited capacity to assess and monitor the impact of policies and measures for the diversity of cultural expressions. A three-year project on the implementation of the 2005 Convention was approved for funding by Sweden (Sida) and will aim to raise the level and quality of knowledge available, and bridge capacity gaps.</p>	<p>Medium</p>
<p>PI: Number of Parties to the Convention increased.</p> <p>T 2014-2015: 7 new Parties.</p>	<p>1 new Party (Bahamas) ratified in 2014.</p>	<p>Medium</p>
<p>PI: Number of stakeholders involved in the implementation of the Convention contributing to information to the knowledge-management system.</p> <p>T 2014-2015: 40 stakeholders contributing.</p> <p>50 pages dedicated to provide knowledge to support capacity-building activities including policy-making actions, tools and methodologies.</p>	<p>Framework for the KMS was launched at the end of 2014. 36 new pages dedicated to capacity-building were developed. 15 stakeholders contributing to knowledge management through the preparation of new methodological guides, training modules for use in capacity development activities informed by the results of technical assistance missions.</p>	<p>High</p>

<p>PI: Number of organizations within and outside the United Nations system, civil society, and the private sector contributing to programme delivery.</p> <p>T 2014-2015: 2 formal partnerships established or renewed; 10 civil society organizations participate in the governance mechanisms of the Convention.</p>	<p>1 formal partnership negotiated with the Hertie School of Governance to work on developing an indicator framework to monitor the state of implementation of the Convention (data collection, analysis and presentation) under funding from Sweden. 10 civil society organizations participated in the eighth session of the committee, which adopted a decision to have civil society as a main item on the agenda of the ninth session.</p>	<p>High</p>
<p>PI: Cities in industrialized and developing countries collaborate to enhance creativity and creative economies.</p> <p>T 2014-2015: At least 20 new cities, including 7 in Africa, the Arab States, the Caribbean and the Pacific, become members of the Creative Cities Network (extrabudgetary).</p> <p>4 network activities jointly designed to strengthen the role of cities in economic, social and cultural development (extrabudgetary).</p> <p>2 joint events organized by World Book Capitals on books (extrabudgetary).</p>	<p>28 new cities designated, including from underrepresented regions. 3 joint network activities conducted: (i) Annual meeting of the UNESCO Creative Cities Network (Chengdu, China, September 2014); (ii) International Conference on Creative Design for Sustainable Development (Paris, UNESCO Headquarters, March 2014); (iii) International Summit of Creative Cities of Gastronomy held in Chengdu (China, September 2014).</p> <p>1 International Conference on Digital Books and Future Technologies (Shenzhen, China) held in November 2014.</p>	<p>Medium</p>
<p>PI: Creativity, arts and design used as tool for sustainable development, especially in developing countries.</p> <p>T 2014-2015:</p> <ul style="list-style-type: none"> – At least 16 cultural projects financed under the International Fund for the Promotion of Culture at least 70% of which in developing countries. (extrabudgetary). – 2 partnership agreements concluded or renewed, foreseeing North-South or South-South cooperation, and ensuring at least 35 awarded fellowships in the field of arts and design (extrabudgetary). 	<p>In 2014, 9 IFPC projects were successfully implemented, of which 90% were from developing countries. A call for funding requests was launched in 2014. 682 requests were processed. The IFPC Administrative Council will meet in February 2015 to approve projects. The Aschberg Bursaries and partnership agreements were suspended in August 2014 due to lack of visible impact of the current programme. This programme is under review by the Secretariat.</p>	<p>High</p>
<p>PI: Young people's capacities for cultural expression and creativity, dialogue and social cohesion strengthened through the arts.</p> <p>T 2014-2015: Preparations for the third World Conference on Arts Education achieved with extrabudgetary funds.</p>	<p>No extrabudgetary funds raised for this activity.</p>	<p>Low</p>

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Progress was on track during 2014 thanks to extrabudgetary resources. New activities and areas of work were added to the work plan for 2015. This includes the organization of 2 exchange sessions prior to the 5CP, the development of a new technical assistance programme, training materials for trade negotiators on the Convention and preparations for new operational guidelines on digital issues. The main challenge is therefore to secure extrabudgetary funds to implement existing and priorities identified.</p>	<p>The Secretariat continues to seek financial and in-kind support from Member States to implement capacity development, knowledge management and technical assistance programmes and new support new areas of work identified. Extrabudgetary funds were mobilized in 2014 from Sweden to provide capacity development for evidence-based policy-making in 13 developing countries.</p>

MAJOR PROGRAMME V: COMMUNICATION AND INFORMATION

Strategic assessment

65. Major Programme V remains one of the key planks in the Organization's efforts to promote sustainable development through the building of knowledge societies around the world. During the course of 2014, the Programme recorded several notable successes.

66. Within the realm of freedom of expression and media development, the Organization has continued to rally international and national stakeholders including Member States to commit greater efforts and energies to promote press freedom, both online and offline. World Press Freedom Day remained the main vehicle through which UNESCO engaged the world in this regard. Discussions on the role of freedom of expression in the post-2015 development agenda were further stimulated with the launch of the *World Trends in Freedom of Expression and Media Development*, an analysis of global trends in press freedom and the safety of journalists. This document provided a backdrop for the way forward concerning the implementation of the United Nations Plan of Action on the Safety of Journalists and the Issue of Impunity. The Plan was reviewed and deliberated upon by stakeholders during the third United Nations Inter-Agency Meeting on the topic in November. The meeting which was chaired by UNESCO, further galvanized international support to provide a safe and enabling environment for journalists. UNESCO's role in the Plan, and in activities to mark the inaugural Day to End Impunity for Crimes Against Journalists on 2 November are concrete examples of UNESCO's lead role in the international system to create a media landscape that is free and open. Around the world, particularly in the Arab region, UNESCO's commitment to press freedom remains strong. The role of radio in bringing about social change was long been recognized by UNESCO which in 2014, commemorated World Radio Day, which provided an opportunity to promote the role of women in radio, including in very remote communities.

67. Barriers to accessing information and knowledge continue to topple as a result of UNESCO's activism. Millions of students will soon be able to access Open Educational Resources (OERs) thanks to the support given to Member States to develop OER policies and the partnership developed with universities in Africa to develop Mass Open Online Course (MOOCs). Similarly more and more young researchers, including those in Mexico should soon have access to critical scientific information, to enable them to create the next wave of ICT applications. This is due to the support given to countries to create Open Access policies. Beyond policy support, young people – through the YouthMobile initiative – are receiving training and being empowered to create mobile applications to solve some of the greatest development challenges of this age including illiteracy. As the creation of knowledge societies requires equal access, UNESCO has placed continual focus on ensuring that people with disabilities are not left out of the development process. This marginalized group received further support at the international conference "From Exclusion to Empowerment: The Role of ICTs for persons with Disabilities", which elaborated an outcome document to further concretize and rally international support for the implementation of policies to provide opportunities for them. As knowledge should be transferred between generations, UNESCO has continued to promote the Memory of the World Programme (MOW) which focuses on the preservation of documentary heritage. As a result of the first-ever MOW training workshop held in the Middle East, archivists in the region are better placed to work with the MOW to ensure that documents of significant value are not lost to external elements. UNESCO continued to contribute to the international debate on access to information through participation in major international meetings including the Third International Conference on Linguistic and Cultural Diversity in Cyberspace, the Expert Meeting on Improving Access to Multilingualism in Cyberspace; through its leadership in co-organizing of the WSIS+10 Review Event; and insightful contributions to deliberations in the UNGIS and the IGF's Multi-stakeholder Group, which elaborated documents on internet governance and access to information, and which reflected many of UNESCO's positions on these issues. Significant progress was made in 2014 on advancing UNESCO's role as a major player in the field of Internet-related issues. Multi-stakeholder consultations were organized to design and carry out a study on Internet issues.

Furthermore, to provide in-depth analysis and recommendations to its Member States and other stakeholders on Internet freedom issues, UNESCO commissioned a series of publication in 2014.

Funds mobilized and partnerships established

68. Significant extrabudgetary support was channelled to the Arab region to promote an enabling environment for freedom of expression. This support resulted in Tunisia adopting a constitutional provision on access to information. Through such funding from Japan, the UNESCO-supported “*Syrian Hour Radio*” programme in Jordan, provided a platform for thousands of Syrian refugees including women and children displaced by the conflict, for expressing their opinions and gain access to critical information on the availability of counselling services and educational opportunities. Many rural communities are accessing higher-quality radio programming thanks to a \$4.5 million project funded by Sweden to deepen the use of ICTs among 32 radio stations in seven countries across Africa. The Organization’s belief in the importance of media development, pluralism and community radio was reflected in the IPDC’s allocation of approximately \$1 million for 80 projects to be implemented in some 62 countries. Strong partnerships were established, particularly with the private sector entities, as for example with Samsung, Intel, Microsoft, allowed the organizing of the landmark ICTs for Disabilities conference in New Delhi.


Impact of the financial situation on programme delivery

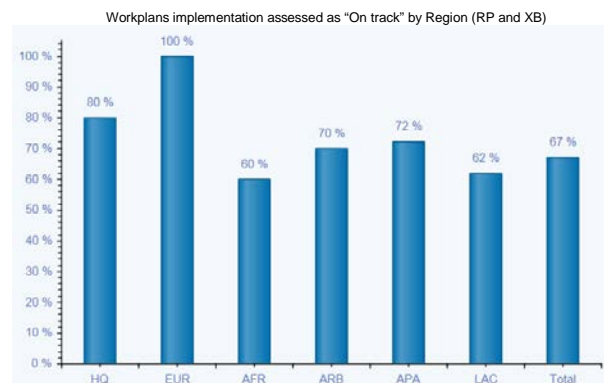
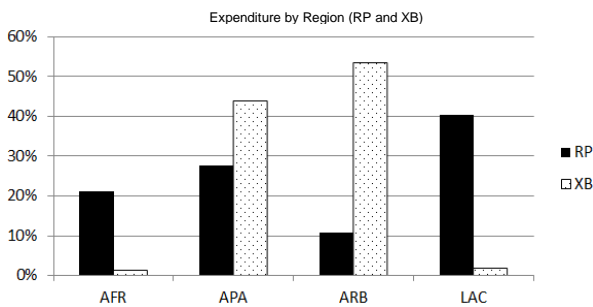
69. While the Sector achieved progress in attracting extrabudgetary resources for certain programmatic areas and cemented partnerships as mentioned above, the lack of regular programme financial resources still has a heavy impact on the day-to-day operations on Major Programme V. This lacuna of financial resources has had, and will continue to cause constraints on the ability to recruit specialists both at Headquarters and in the field.

Overall challenges encountered in implementation and remedial actions to address them

70. Limited financial and human resources remain major challenges, particularly given the wide scope of activities which must be implemented this biennium. The Programme has reaped some benefits from a more targeted and strategic approach to fundraising and has sought to utilize other options including “loans” of scholars and co-publishing. Partnerships were established and relationships with category 2 centres were strengthened. However, it takes time to secure, manage and do special reporting on these funds and relationships, and this stretches a severely shrunken staffing pool. Implementation of activities at the country level continues to be challenging due to various factors including lack of awareness, complexity of the changing media landscape, deterioration of security and political situation in some of the countries involved and political representation instability in some other countries.

ER 1: The environment for freedom of expression, press freedom, journalistic safety and self-regulation strengthened, for both online and off-line media platforms, and especially in Post-conflict countries and countries in transition, through favourable policies and practices and support to national media institutions

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
6,989	3,537	51%	7,456	4,290	58%	3,000	12,089	



Implementation has been assessed as "On track" for 67% of Workplans (RP and XB)
 N.B. 23% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

<p align="center">\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)</p>	<p align="center">Assessment of progress as at 31/12/2014</p>	<p align="center">Likelihood that target will be attained</p>
<p>PI: Press freedom, including on the Internet, promoted by Member States. International campaign of sensitization of freedom of expression by professional organizations working in the field of press freedom.</p> <p>T 2014-2015: 1 major event organized as well as local activities.</p> <p>Press freedom, including on the Internet, promoted worldwide, notably through 10 major international fora, as well as UNESCO's yearly World Press Freedom Prize.</p> <p>Major event organized as well as local activities held on the occasion of WPF in at least 160 countries.</p> <p>Awareness campaign in mainstream media and social media, including: 100 local, regional and international professional organizations working in the field of press freedom actively engaged in the international campaign on freedom of expression through social media and a dedicated website on press freedom.</p> <p>Adoption of a concept on Internet universality.</p>	<p>1 ceremony for the Guillermo Cano World Press Freedom Prize was organized and 80 countries held WPF activities. In addition, more than 500 articles, tweets, webpages mentioned WPF.</p> <p>Work related to the concept on Internet universality is on track and will bear fruition in 2015.</p>	<p align="center">High</p>

<p>PI: Policies and norms conducive to freedom of expression, freedom of information, press freedom and media independence strengthened.</p> <p>T 2014-2015: These dimensions strengthened in 25 countries, including support for media during elections in at least 5 countries; media independence supported through media legislation and editorial independence facilitated in at least 10 countries, especially in Africa.</p>	<p>Training sessions on election reporting were held in 13 countries, including in Africa. Reinforcement of media independence was carried out in 12 countries. The target is partially on track and emphasis will be placed on fully meeting the targets in 2015.</p>	<p>Medium</p>
<p>PI: Self-regulation based media accountability systems supported in collaboration with media associations and journalists' capacity strengthened.</p> <p>T 2014-2015: Professional and ethical standards reinforced in at least 15 countries in collaboration with media associations, including at least 6 countries in transition; investigative journalism capacity is strengthened in at least 5 countries.</p>	<p>Professional standards were supported in 10 countries and investigative journalism training sessions were held in 6 countries, mostly in Latin America and Africa.</p>	<p>High</p>
<p>PI: 7 first phase countries implementing the United Nations Plan of Action on the Safety of Journalists and the Issue of Impunity. Contribution to the Universal Periodic Review (UPR), via submission of relevant information.</p> <p>T 2014-2015: The Plan should be implemented in at least 7 countries and reinforcement of the coordination mechanism done at the international level; the Action Plan and gender dimensions promoted in at least 15 additional countries, at least 6 of which are in Africa.</p> <p>Contribution to the UPR process of the United Nations Human Rights Council via submission of relevant information about at least 45 countries.</p>	<p>The Plan was implemented in 4 pilot countries and introduced in 3. 1 regional network was reinforced. More than 45 submissions were made to UPR.</p>	<p>High</p>
<p>PI: Support for IPDC projects and strengthening knowledge-driven media development.</p> <p>T 2014-2015: At least 100 media development projects supported by IPDC in at least 80 developing countries across all regions.</p>	<p>70 media projects were supported.</p>	<p>High</p>

<p>PI: Assessment of national media landscapes based on UNESCO's Media Development Indicators completed and integrated within programmes to strengthen media development in these countries.</p> <p>T 2014-2015: In at least 7 countries.</p>	<p>7 MDIs achieved and five are being carried out.</p>	<p>High</p>
<p>PI: Adoption by journalism institutions of new syllabi which is based on the UNESCO model curricula, on journalism and science, development and democratic governance, and/or new reporting techniques.</p> <p>T 2014-2015: At least 6 new syllabi addressing issues of democratic governance, sustainable development and peace are produced by journalism institutions and promoted as supplements to the model curricula, particularly in African countries.</p>	<p>Syllabi produced on climate change and tested with international research associations. Targets partially on track and should be met in full by the end of 2015.</p>	<p>Medium</p>

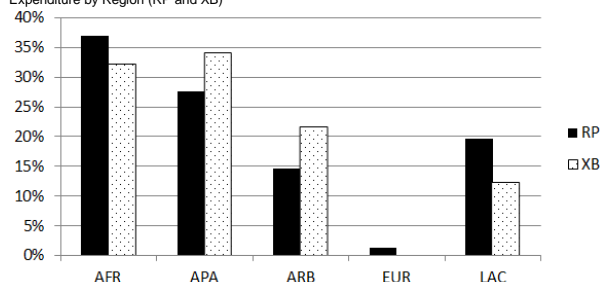
Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>The biggest challenges met during 2014 were the lack of resources, both financial and human.</p>	<p>Efforts were deployed for fundraising, seeking special grants, "loans" of scholars and co-publishing. The results of these actions have been relatively positive.</p>
<p>Implementation of activities at the country level continues to be challenging due to various factors including lack of awareness, complex functioning of the media landscape, deterioration of security and political situation in some of the countries involved, political representation instability in some other countries, sensitivity of certain topics.</p>	<p>To overcome these obstacles, it is important to continue involving governmental institutions in the planning and implementation of the programmes. Furthermore, regional activities were undertaken in more stable neighbouring countries to gather participants from different countries.</p>
<p>Concerning the Internet, the challenge is posed by the expanded normative, legal and regulatory landscape posed by the Internet and ICTs.</p>	<p>Evidence-based Internet freedom studies were conducted and these will help UNESCO meet expectations by its Member States to provide a comprehensive study on Internet issues and options.</p>

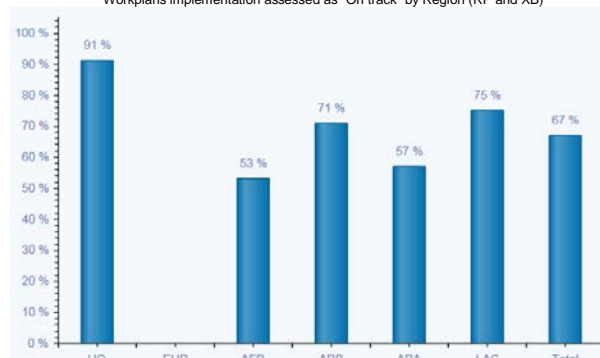
ER 2: Pluralistic media institutions are facilitated, including by adoption of gender-sensitive policies and through support for strengthened community media policy and practice, while citizens, and particularly youth, are empowered through enhanced media and information literacy (MIL) competencies

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
5,018	2,633	52%	6,133	3,916	64%	15,000	5,394	

Expenditure by Region (RP and XB)



Workplans implementation assessed as "On track" by Region (RP and XB)



Implementation has been assessed as "On track" for 67% of Workplans (RP and XB)
 N.B. 17% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of community radio stations that adapted programming guidelines to strengthen women and young people's representation.</p> <p>T 2014-2015: At least 10 community radio stations, mostly in AFR.</p>	<p>10 community radio stations adapted programming guidelines produced by UNESCO to strengthen young people's participation. For women's participation, programming guidelines are being produced.</p>	High
<p>PI: Number of regulatory bodies that introduce/strengthen community media sustainability policies.</p> <p>T 2014-2015: At least 2 regulatory bodies.</p>	<p>Preparations for the attainment of this result are under way and were carried out in 2014. This included the translation of the comparative study of broadcasting regulations and partnership-building. Targets partially on track and should be fully met by the end of 2015.</p>	High

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of countries piloting community media funding models.</p> <p>T 2014-2015: 1 country.</p>	<p>This activity is being prepared for 2015. Target partially on track and on route for completion by the end of 2015.</p>	<p>Medium</p>
<p>PI: Number of countries celebrating World Radio Day (WRD) on 13 February each year.</p> <p>T 2014-2015: At least 40 countries.</p>	<p>248 celebrations in 155 locations were registered from around the world on UNESCO's WRD Crowdmap generating a blockbuster social media movement and raising UNESCO as a "world trending topic" on Twitter for a second consecutive year.</p>	<p>High</p>
<p>PI: Number of international/regional associations of media organizations promoting UNESCO's Gender-Sensitive Media Indicators.</p> <p>T 2014-2015: At least 3 international/regional associations promote the GSIM.</p>	<p>3 international associations promoted the GSIM: the Caribbean Broadcasting Union, the Southern African Broadcasting Association, and the Eurovision News Exchange Network for South-East Europe.</p>	<p>High</p>
<p>PI: Number of media institutions and journalism schools applying GSIM.</p> <p>T 2014-2015: At least 2 media institutions and 5 journalism schools, particularly in Africa.</p>	<p>4 media institutions and 5 journalism schools applied the GSIM. Targets partially on track and on route for completion by the end of 2015.</p>	<p>High</p>
<p>PI: Number of media partners contributing to the action "Women Make the News".</p> <p>T 2014-2015: At least 10 media partners.</p>	<p>13 media and civil society organizations participated in WMN 2014.</p>	<p>High</p>
<p>PI: A global mechanism for partnership on gender and media strengthened.</p> <p>T 2014-2015: Action plan by the Global Alliance on Gender and Media executed by relevant partners.</p>	<p>A Global Alliance on Gender and Media (GAMAG) was established with partners, with an international committee consisting of 7 print/broadcasting unions, 11 international and regional civil society organizations, and 2 youth organizations.</p>	<p>High</p>
<p>PI: Number of teacher training curricula integrating Media and Information Literacy (MIL).</p> <p>T 2014-2015: At least 1 teacher training curricula</p>	<p>The Sidi Mohamed Ben Abdallah University in Morocco has piloted the MIL Curriculum and took steps to integrate MIL in the language and linguistic programme in the university.</p>	<p>High</p>

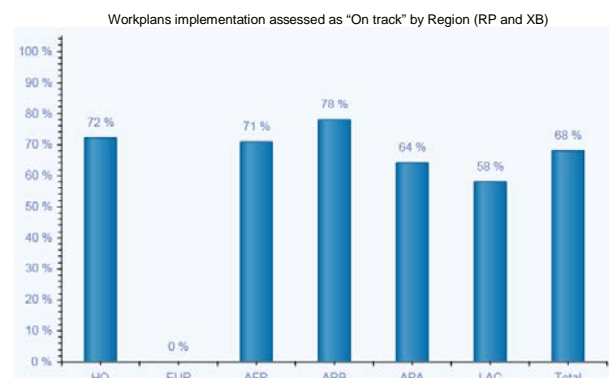
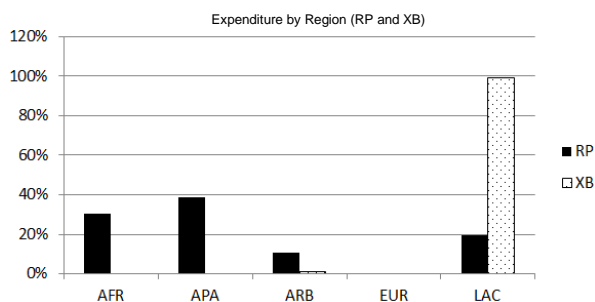
\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
integrating MIL, especially in AFR, and one youth association.		
<p>PI: Number of Member States developing MIL-related national policies and strategies.</p> <p>T 2014-2015: At least 2 Member States initiate MIL-related national policies and strategies.</p>	National consultations on the formulation of MIL policies were held in Ethiopia, Nigeria and Sweden.	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
Concerning youth radio, the challenge is to have broadcasters understand the need to give voice and ear to young people, who have outgrown children's programmes, and whose interests are moving into adult-oriented programmes.	Broadcasting organizations are being approached and sensitized, so that they in turn promote the importance of youth radio to their members. In addition, World Radio Day 2014 which focuses on youth will present an opportunity for continued dialogue with these organizations.
In the gender equality domain, though more development partners are supporting this cause, the challenge is that very few are addressing or supporting gender equality in media projects like those conceived by UNESCO via CI/FEM/MAS.	Gender-specific proposals are being developed to target bilateral donors and encourage them to support gender and media. In addition, a joint donor framework meeting on "Gender and Media" is planned for November 2015, to highlight the challenges in funding this specific area and to mobilize global cooperation.
With respect to the Media and Information Literacy (MIL), UNESCO's main challenge is rallying information, technology, media and education stakeholders behind the same goal.	Efforts are being made to create synergies and strengthen partnerships with stakeholders, including through the Global Alliance on MIL (GAPMIL) which was launched by UNESCO.

ER 3: The Open Solutions for Knowledge Societies programme (Open Educational Resources, Open Access, Free and Open Source Software, Open Training Platform, Open Data, Open Cloud) and ICT accessibility, including for the disabled and for all languages promoted in Member States

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
5,902	2,855	48%	1,381	921	67%	0	2,529	



Implementation has been assessed as "On track" for 68% of Workplans (RP and XB)
N.B. 12% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Number of Member States formulating policy frameworks on universal access to information and knowledge using ICTs and Open Solutions, and on the provisions contained in the normative instrument "Recommendations concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace".</p> <p>T 2014-2015: At least 10 new Member States adopting national-level OER policies. ICT CFT-based teachers training become part of national education policies in at least 10 countries. At least 20 additional national-level institutions establishing OA policies; Number of journals in DOAJ increased by 200 and Open Access Repositories listed in DOAR increased by 90. At least 2 Member States enacted national policies on FOSS, Open Data, Open Cloud, and/or Open Source. At least 5 Member States introduced information</p>	<p>National OER policies were developed in 3 Member States.</p> <p>ICT CFT-based teacher-training workshops conducted in 5 countries (Ethiopia, Indonesia, Kenya, Oman and Rwanda) on ICT CFT-based teacher training in 2014. These workshops focused on supporting the integration of elements of the ICT CFT in corresponding national education initiatives.</p> <p>13 additional national-level institutions established OA policies. The number of journals in DOAJ increased by 123 and OA repositories increased by 60</p> <p>Mechanisms for assessing the adoption of FOSS-related policies in Africa and the Arab States are being studied.</p> <p>The major international conference "From Exclusion to Empowerment: Role of ICTs for Persons with Disabilities" in New Delhi, India from 24 to 26 November 2014 brought together nearly 700 participants from 80 countries and resulted in the elaboration of the outcome document to be submitted to the Member States in the EXB session in</p>	Medium

<p>and ICT accessibility policies and measures.</p> <p>At least 7 Member States implementing the Recommendation on Multilingualism in Cyberspace in national policies, strategies, initiatives and legislation.</p>	<p>2015.</p> <p>Targets partially on track with some targets foreseen for full implementation in 2015.</p>	
<p>PI: Number of Member States' institutional capacities strengthened to access, develop and share knowledge resources including through broadband-enhanced ICTs, mobile devices and Open Solutions, with special emphasis on teachers, learners, researchers, information professionals or scientists.</p> <p>T 2014-2015: At least 5 Member States implementing national-level, scalable OER repositories with a critical mass of teachers confidently developing and sharing teaching and learning materials.</p> <p>Information and ICT accessibility training resources in OER format developed and tested by 7 national education institutions.</p> <p>At least 2 ministries of education, and youth launching initiatives to develop mobile applications for sustainable development and youth employment.</p> <p>7 educational institutions in developing Member States adopted a programme on information sharing through mobile application development targeting adolescents, and with a strong focus on girls.</p> <p>At least 2 Member States developing Media and Information Literacy-related action plans based on evidence-based data.</p> <p>4 Member States implementing participatory disaster risk reduction (DRR) and green economy strategies based on Free Open source (FOSS) tools and openly licensed GIS data.</p>	<p>The YouthMobile Initiative held an Experts Meeting at UNESCO Headquarters on 19 and 20 March 2014 to share best practices and design a strategy to reach a critical mass of young people. Subsequently, large-scale workshops have been held in South Sudan (July 2014) and Kenya (August 2014) benefitting over 100 youth with over 100 new mobile apps developed.</p> <p>The Paris Declaration on Media and Information Literacy in the Digital Era was adopted during the first European Media and Information Literacy (MIL) Forum, which was held at UNESCO in May 2014.</p> <p>In Kenya, a group of local communities and an NGO have taken full leadership of an online FOSS-based participatory map for DRR.</p>	Medium
<p>PI: Number of teachers effectively harnessing ICT in their professional practice to promote quality learning environments.</p> <p>T 2014-2015: At least 5 teacher education institutions use the ICT Competency Framework for Teachers (ICT CFT).</p>	<p>Workshops to support the adoption of elements from the ICT CFT to support ICT in education goals and the use of OERs were held in Ethiopia, Indonesia, Kenya, Rwanda, and Oman.</p> <p>A workshop was held in Kenya to develop OER-licensed courses on the ICT CFT, based on Moodle (an open source learning management system) was developed and it will be piloted in 2015.</p>	High

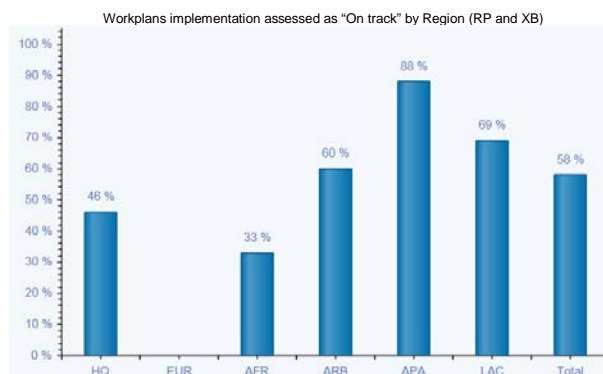
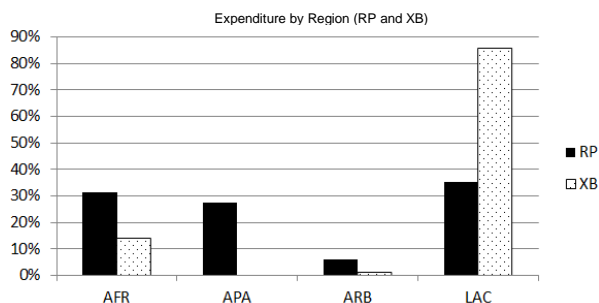
<p>PI: Policy support initiatives for open, distance, flexible and online (e-learning) education capitalizing on open solutions.</p> <p>T 2014-2015: At least 2 policy support tools for open, distance, flexible and online (e-learning) learning developed.</p> <p>Dynamic community-based interregional policy tool bringing together best practices and policy advice for open, distance, flexible and online (e-learning) education.</p>	<p>The development of the guidelines on the inclusion of students with disabilities in Open and Distance Learning using open solutions has been developed and gone through a stakeholder consultation, online with experts in all UNESCO regions as well as presented and discussed in a parallel session of the international conference entitled “From Exclusion to Empowerment: The Role of ICT for People with Disabilities” (24-26 November, New Delhi, India). The text should be finalized in early 2015.</p>	<p>Medium</p>
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Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>The largest obstacle was the acute shortage of financial resources in order to meet the approved targets. These resources were not sufficient for the very large and ambitious mandate including a comprehensive study on the Internet and the preparation of a normative instrument for the MOW programme given to the Sector by the Member States.</p>	<p>A number of strategic approaches were put in place to ensure effective delivery. These included establishing partnerships with the private sector and alliances with Centres of Excellence including UNESCO's category 2 institutes.</p>
<p>A significant challenge emerged from assisting many countries with existing ICT policies to incorporate Open concepts and then to find the resources for implementation.</p> <p>For OERs, the most significant challenge is to carefully position support for OERs into existing policies for ICT in education and to obtain broad support from all stakeholders.</p>	<p>Corrective measures such as the consolidation of activities, greater synergies with field offices, concentration on core issues relating to our mandate were deployed early in the year and these clearly helped to ensure that the sector was on track in most instances to accomplish its objectives. In addition, fundraising efforts have been increased.</p>

ER 4: Universal access to information enhanced and documentary heritage preserved in all its forms through a strengthened Memory of the World Programme, and Member States supported in implementing the World Summit on Information Society (WSIS) outcomes

Regular Programme (\$507M Expenditure Plan) and extrabudgetary resources in thousands of US\$								
Regular budget (staff costs and operational)			Extrabudgetary resources 2014			Extrabudgetary resource mobilization		Assessment of implementation of Workplans
Allocation 2014-2015	Expenditure 2014	Exp. Rate %	Allotment	Expenditure	Exp. Rate %	Funding target 2014-2015	Funds mobilized 2014	
5,619	2,783	50%	2,655	1,375	52%	220	3,118	



Implementation has been assessed as "On track" for 58% of Workplans (RP and XB)
 N.B. 27% of Workplans did not provide an overall assessment. This may impact the overall and regional rating breakdown.

\$507M Expenditure Plan Performance Indicators (PI) and Targets (T)	Assessment of progress as at 31/12/2014	Likelihood that target will be attained
<p>PI: Safeguarding, preservation and accessibility of documentary heritage enhanced in Member States through the Memory of the World programme and a Recommendation.</p> <p>T 2014-2015: At least 40 new inscriptions on Memory of the World Register. At least 10 new National Memory of the World Committees and registers set up and operational. A draft Recommendation on preservation and access to documentary heritage elaborated.</p>	<p>96 items were nominated for inscription on the International register. In addition, 2 new Regional Memory of the World Committees are in the making, namely a European Regional Committee and a Regional Committee for the Arab countries. The draft recommendation is submitted to the 196th EXB.</p>	High
<p>PI: Member States' libraries and archives contributing to the preservation of documentary heritage.</p> <p>T 2014-2015: At least 2 new digital library services established by Member States.</p>	<p>Work on sensitizing Member States about the need to create digital library services was continued.</p> <p>National libraries newly represented on the WDL (World Digital Library) include the National Library and Archives of Quebec and the national libraries of Latvia, Cuba, the Former Yugoslav Republic of Macedonia (FYROM), Peru, Portugal, Slovakia, and the United Kingdom.</p>	High

<p>PI: WSIS stakeholders implementing the World Summit on the Information Society (WSIS) outcomes through knowledge-sharing and multi-stakeholder partnerships.</p> <p>T 2014-2015: WSIS stakeholders actively contributing to international cooperation in the fields of ICTs through knowledge-sharing and multi-stakeholder partnerships building.</p> <p>10 governments submit WSIS+10 Review reports.</p> <p>Governments, civil society organizations and private sector participate in all WSIS Review meetings.</p>	<p>WSIS+10 Review Event co-organized and a joint “WSIS beyond 2015” statement adopted.</p> <p>15 governments, 50% more than expected, submitted their WSIS+10 reports in the review process. In addition, governments, civil society organizations and the private sector participated in and contributed to all WSIS review meetings.</p>	High
<p>PI: The international debate on Internet governance (IG) prominently includes issues in UNESCO’s field of competence.</p> <p>T 2014-2015: Global Internet governance agenda and debate includes issues in UNESCO’s field of competence in relevant fora.</p>	<p>UNESCO’s proposals to conduct workshops were accepted by the IGF’s Multi-stakeholder Advisory Group (MAG). UNESCO also hosted the IGF Open Consultations and MAG meetings in May, allowing for enhanced cooperation between the IGF and UNESCO Secretariat. UNESCO fully participated in the ninth Internet Governance Forum (IGF) on “Connecting Continents for Enhanced Multi-stakeholder Internet Governance”, held in Turkey in September 2014.</p>	High
<p>PI: Multi-stakeholder implementation of WSIS outcomes enhanced through the strengthening of United Nations partnerships and networks.</p> <p>T 2014-2015: United Nations partnerships and networks strengthened through high-level and working level meetings in 2014 and 2015.</p>	<p>UNESCO co-facilitated an UNGIS high-level and a working level meeting, participated in workshops and teleconferences to strengthen the partnership and launched a new type of joined initiative on ICTs and accessibility.</p>	High
<p>PI: Number of IFAP National Committees established or strengthened by Member States, particularly in Africa and SIDS Member States, to assess and operationalize responses to national policy needs in the IFAP priority areas through strategies, policies and projects.</p> <p>T 2014-2015: At least 5 National IFAP Committees, of which 3 are in Africa and/or SIDS.</p>	<p>National IFAP Committees have been established in South Africa and Guatemala with related activities launched in Iran and Costa Rica.</p>	High
<p>PI: Number of formal partnerships established with IGOs, INGOs, private sector and academic institutions to promote cooperation, outreach formulation and implementation of policies in the 6 IFAP priority areas.</p>	<p>IFAP organized the Third International Conference on Linguistic and Cultural Diversity in Cyberspace in the Russian Federation in July 2014 which adopted a policy declaration. In October 2014, IFAP in concert with the Secretariat organized an Expert Meeting on Improving Access to</p>	High

<p>T 2014-2015: At least 2 formal partnerships. Cooperative programme of work elaborated/funded and activities implemented.</p>	<p>Multilingual in Cyberspace which developed an action plan and recommendations.</p>	
<p>PI: Number of Member States which have integrated UNESCO policy development resources/activities (declarations, guidelines, studies, capacity-building initiatives) in IFAP priority areas into their national information policies. T 2014-2015: 2 Member States integrated information policies resources in their national information strategies.</p>	<p>Workshops in the priority area of information ethics were organized in Namibia, Swaziland, Lesotho and Mozambique in concert with the ACEIE during the last quarter of 2014. These workshops have raised awareness, built capacity and laid the foundation for efforts to be launched in 2015 for integration of policy resources into the national framework.</p>	High
<p>PI: Number of MS implementing strategies and actions related to the Ethical dimensions of the Information and Knowledge Societies. T 2014-2015: 1 SIDS and 1 developing country in Africa implementing strategies and actions in the ethical dimensions.</p>	<p>An information ethics training kit for policy-makers based on the work undertaken as part of the WSIS+10 review was developed. As part of this process pilot testing workshops were conducted during the eighth international conference on the theory and practice of e-governance, organized in Guimaraes, Portugal by the United Nations University's Operating Unit on E-governance held from 26 to 30 October, 2014. 2014 Capacity-building has been undertaken in several African countries including Lesotho. Preparations to organize capacity-building actions in Caribbean SIDS in 2015 are under way.</p>	High

Challenges and risks in implementation and remedial actions

Key challenges	Remedial actions
<p>Limited resources remain the main challenge for effective programme implementation.</p>	<p>Successful fundraising efforts enhanced programme delivery and efforts will continue.</p>

UNESCO Institute for Statistics (UIS)

Key achievements in 2014

71. In 2014, the UNESCO Institute for Statistics (UIS) generated about \$12.7 million in income with the financial implementation rate reaching about 95% of the estimated expenditures of \$12.5 million for the year. The UNESCO contribution amounted to about 30% of this income while the following donors provided support to the Institute: the Governments of Australia, Canada and Quebec, Norway, Sweden, as well as the World Bank Development Grant Facility. In addition, the UIS has earmarked funding agreements for specific projects with the following partners: The Government of the United Kingdom, the Global Partnership for Education (GPE), Hewlett Foundation (HF), Japanese Funds-in-Trust (JFIT), Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ), Islamic Development Bank (IDB), Korea Education and Research Information Service (KERIS), the United Nations Development Programme (UNDP) and the World Health Organization (WHO). The ongoing support of all of these donors is critical to the Institute as it seeks to establish new agreements with a wider range of partners.

72. By maintaining a series of austerity measures (such as the freezing the recruitment of vacant posts, reduction of administrative costs and travel, decrease in the number of training workshops or reduction in related costs by selecting more economical venues for these training and capacity building events, suspension of certain activities, etc.), the UIS continues to provide most of its core services, with some exceptions such as its global media survey. (See also document 196 EX/13 for full report on UIS activities).

73. The UIS is also preparing to respond to new demands for more and different types of data. In particular, Member States and the international community are calling for new indicators on education quality, learning and equity as part of the post-2015 development agenda.

74. In response, the UIS has convened a technical advisory group to provide feedback concerning the monitoring of education targets proposed by the Education for All Steering Committee. In addition, it has responded to initiatives by the Open Working Group and the Sustainable Development Solutions Network. With leading technical experts from several international organizations, the group has produced two papers on proposed indicators that were submitted to the Global Education for All Meeting (Muscat, Oman) and the Open Working Group. The group has launched a public consultation on its proposed indicator framework in order to get feedback from a wide range of stakeholders before submitting its recommendations for adoption at the World Education Forum (Incheon, Korea in May 2015).

75. When education targets are finalized in 2015, the UIS will have a clearer view on the measurement challenges associated with the use of existing data and an agenda for the development of new indicators, where possible. To further prepare for these challenges, the UIS remains the technical lead for the secretariat of the Learning Metrics Task Force (LMTF) as it enters a new phase to mobilize support for a group of “learning champion” countries. These countries can help the UIS test new learning metrics and population-based learning for all indicators. The UIS will also aim to allocate additional resources towards the use and analysis of household survey based results while continuing to closely monitor the education of girls and women.

76. The Institute is also laying the foundations for a global catalogue of learning assessments undertaken in countries around the world. The catalogue is designed to provide reliable and objective information so that governments and donors can make informed decisions and evaluate different types of large-scale assessments. The UIS is very careful to position itself as a neutral arbiter, especially in light of the different methodological approaches and commercial interests in learning assessment.

77. The new global development agenda will also increase the demand for data in the fields of science and culture. In response, the UIS continues to work with Members States to produce data on research and development as well as innovation. In addition, work is under way to develop a new global survey on cultural employment. All of these data collections are uniquely designed to reflect the contexts and priorities of countries at all stages of development.

Challenges and necessary action

78. Member States, donors and civil society organizations around the world are looking to the UIS for leadership in developing new indicators and frameworks to monitor the education targets of the post-2015 global development agenda. The UIS is uniquely situated for this role given its expertise and reputation in monitoring education for all. The new data and expectations arising with the post-2015 global development agenda represent both an opportunity and risk to the role and reputation of the UIS and UNESCO at large.

79. The Institute continues to face a very tenuous financial situation that poses a direct risk on its ability to deliver on the ambitious expectations of its stakeholders and the international development community at large. In the current funding climate, it is increasingly difficult to raise multi-year support for core services, such as methodological development, data collection, processing and dissemination. Donors are focusing on earmarked agreements, which cannot adequately support a statistical agency. It is important to stress that no statistical agency, especially an institute operating at the global level, can divide its core services into earmarked projects.

80. It is therefore essential for the UIS to secure additional core/non-earmarked resources in order to respond to the rising demands for high-quality data, and garner greater support from UNESCO and partners, especially those with the mandate to support and monitor the right to education.

Summary Strategic Assessment on the implementation of the Global Priority Africa Flagship Programmes (01/01/2014 to 31/12/2014)

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

81. At the continental level, following the adoption of the Plan of action in favour of a Culture of Peace in Africa (Luanda, Angola, March 2013), UNESCO established three networks. The “Network of Foundations and Research Institutions for the promotion of a Culture of Peace in Africa” met in Yamoussoukro (Côte d’Ivoire), in September 2014, at the occasion of the Celebration of the 25th Anniversary of the Culture of Peace concept and adoption of the Yamoussoukro +25” declaration. The “Youth Network for a Culture of Peace in Africa”, was launched during the Pan-African Forum “African youth and the challenge of promoting a culture of peace”, in Libreville (Gabon) in December 2014 and the idea of a “Women for a Culture of Peace in Africa” was launched in Brussels (Belgium), in March 2014, during the Crans Montana Forum on African Women. Celebrations of the International Peace Day under the Make Peace Happen Campaign were organized in South Sudan, Kenya, Mozambique, Côte d’Ivoire, Congo and DRC. In appreciation of Nelson Mandela’s symbolic contribution to a culture of peace, UNESCO paid tribute to him, through a high level forum and an exhibition on his life in October 2014. In addition, the Center for Strategic Studies (CEPS/France) awarded in 2014 the “Springboard Mechanism for Youth Social Entrepreneurship and a Culture of Peace” to young entrepreneurs from Côte d’Ivoire and Ethiopia.

82. At the regional level: In Northern Africa, in addition to NET-MED Youth Project from which benefitted Libya, Morocco and Tunisia, projects are ongoing to build youth awareness and skills around civic rights and participation following the Arab Spring. In Western Africa, in partnership with the African Development Bank and ECOWAS a regional policy to promote human rights education, education for citizenship and culture of peace, democracy and its integration in the education systems has been developed. Also, the United Nations Counter-Terrorism Implementation Task Force and UNESCO embarked on initiatives promoting inter-faith and inter-ethnic dialogue and cultural understanding involving young people in Nigeria and Burkina Faso. In Central Africa, regional guiding principles for Education for Peace and Citizenship were finalized for integration in the sector plans and curriculum. A specific youth training on peace education, citizenship and the electoral process were launched in Burundi. In Eastern Africa, several initiatives in the framework of the Global Citizenship Education initiative were developed in Kenya (Teaching Respect for All, Learning to live together projects and Student Training on Entrepreneurship Promotion-STEP), South Sudan (Skills for Life project) along with a Civics and Peace education Guide for the Youth of Comoros. Support for Youth policy review and development are being provided in Kenya, Somalia and South Sudan. In Southern Africa, UNESCO is working towards reinforcing tolerance, fight against xenophobia and peaceful coexistence in Namibia and South Africa through community radio programmes and a media campaign on gender based violence and human rights.

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

83. In 2014, UNESCO’s support to Member States focused on strengthening the development of sector-wide policies and planning, with emphasis on capacity development for evidence-based approaches to policy making and planning (particularly through EMIS tools) and on supporting the EFA review process, both at national and regional level. Training was delivered in the areas of education policy, planning and statistics, in particular with the intervention of category 1 institutes such as IIEP, UIL and IICBA on Open and Distance Learning strategies in West and Central African countries. Support was also provided for improving teacher policies, with a particular attention to equity, inclusion, gender equality, teacher training and the harmonization of on-going development programmes, such as for example in Cameroon, for the design of national policy documents and adult and non-formal education development plans. The Organization provided support also to the harmonization of curriculum frameworks for bilingual education in a multi-lingual

and multicultural context, as well as the development of diagnostic studies on bilingual education in a multilingual context in West Africa. Capacity-building in the area of literacy was provided, notably through training of literacy facilitators in Nigeria and coordinators in the United Republic of Tanzania, while in Namibia, 20 primary education teachers completed an alternative learning practices training on literacy and reading in the lower primary grades. A framework for planning and management of the teacher sub-sector was adopted by the Ministry of Education and Sports in Uganda.

84. Regarding TVET, clarification of national and regional qualifications framework (NQF/RQF) was finalised. A new methodology and tool (DIPEFE) for national diagnosis aiming at enhancing the transition of youth from school/training to work was developed and published. Two regional networks and 11 countries directly benefitted from capacity-building in developing, implementing and analysing youth skills and greening policies. The adoption of the “Revised Convention on the Recognition of Studies in Higher Education (HE) in African States” in December 2014 gave a new impetus for promoting higher education in the continent. A framework for resource mobilization and innovative approaches for financing higher education in Africa was developed and guidelines on innovative approaches for financing higher education and research in Africa were developed and published by the Association of African Universities (AAU) and UNESCO. Capacities of more than 150 African higher education experts have been enhanced with regard to alternative approaches to financing higher education and research in Africa. In collaboration with the AAU and the Deutscher Akademischer Austauschdienst (DAAD), UNESCO developed a framework for quality assurance in Africa. More than 100 Quality Assurance specialists from Africa and Europe were provided with the opportunity to share experiences and practices in this area.

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

85. Technical assistance was provided for specific STI policy actions such as designing policy instruments, consultation on the STI policy and formulating STI laws in more than seven African countries. The Forum for Ministers of Science and Technology in Africa to dialogue and network affirmed their support to harness science for accelerated economic transformation in Africa post-2015 with emphasis on enhancing youth employment through education and technical skills training (Rabat, October 2014) while Ministers of Science and Technology of Indian Ocean SIDS developed strategies for climate change disaster prevention through sustainability science. Sida provided funding to upscale GO-SPIN in selected countries (2015-2016). Mid-career African Bio-scientists were trained in genomics, thus forming over 100 high level experts in genomics and bio-informatics in Eastern Africa. An online course in geology for ECOWAS countries was developed to train young African geological science students and to enhance environmental sustainability. Efforts to promote women’s participation in science and engineering were done in partnership with the L’Oreal Foundation, through the award of fellowships to distinguished female scientists and engineers to pursue high-level research. UNESCO continues to implement its capacity building programmes through supporting, strengthening and extending its networks of research institutes to enhance short-term and long-term education and training in emerging areas of nanotechnology, climate change science, and engineering. In terms of capacity building in renewable energy policy and technologies in Africa, UNESCO partnered with Panasonic to train experts and policy makers from several countries to implement solar electrification system in 75 rural schools. Youth Mobile Project empowered young women and men to be able to develop and disseminate relevant mobile applications designed to address local issues of sustainable development.

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

86. In view of increasing scientific cooperation and technical assistance in the fields of Earth sciences, biodiversity, water management and tsunami risk assessment, new impetus has been given to the Earth Science Education Initiative in Africa by the UNESCO-Sida partnership (2014-

2017) with various activities to be implemented. IGAD countries through the IGAD climate prediction and application centre have benefited from new tool on seasonal forecasts and floods. Through the Trans-boundary Water Assessment Programme, African countries used an adapted methodology for the characterization and assessment of trans-boundary aquifers. A more detailed methodology has been applied to the Stampriet aquifer shared by Botswana, Namibia and South Africa. Within the framework of the Africa capacity-building programme, eight water capacity needs assessments have been finalized in several countries. An Africa IHP Africa water platform has been put in place. More than 50 experts from Africa were trained on atlas and information portal development, marine instrumentation, ocean modelling and forecasting, and marine biogeography and biodiversity. Four Regional Training Centres were established in Kenya, Mozambique, Senegal and South Africa in the framework of the Ocean Teacher Global Academy to provide more opportunities for marine science training. In view of raising awareness on marine science issues an art competition for children and was organized for young people. The capacity of MAB national committees has been built to effectively manage biosphere reserves in Africa, and a number of activities have been undertaken through MAB to promote green economy at operational and policy level (Cameroon). For instance, the Green Economy in Biosphere Reserves (GEBR) project, funded by Koica, is being implemented in three biosphere reserves (United Republic of Tanzania, Ghana, and Nigeria). The nomination of Lake Bosomtwe in Ghana as a biosphere reserve was operationally completed. In 2014, 64 Master's students and 22 Ph.D. students from 23 African countries were trained at ERAIFT (Regional School for Integrated Management of Forests and Tropical Territories). The UNESCO biosphere reserve and World Heritage project (Lake Chad, benefitting Chad, Cameroon, Niger, Nigeria and Central African Republic) was approved by the African Development Bank for funding under the "Programme de réhabilitation et de renforcement de la résilience des systèmes socio-écologique du Bassin du Lac Tchad (PRESIBALT)" of the Lake Chad Basin Commission.

Flagship 5: Harnessing the power of Culture for Sustainable Development and Peace in a context of regional integration

87. Targeted technical assistance to develop or revise cultural policies was reinforced through the institutional and legal framework pertaining to culture, in particular through the implementation of the culture conventions. Technical assistance and capacity building was also provided to encourage the ratification of the Culture Conventions, and, in this context, eight African countries advanced in the ratification processes related to the 1970, 2001 and 2003 Conventions. UNESCO also provided support to African Member States with regard to the safeguarding of their tangible and intangible heritage, the fight against illicit trafficking of cultural goods, and the protection of cultural property in the event of armed conflict. This was undertaken through a variety of initiatives in collaboration with partners such as the International Union for Conservation of Nature (IUCN), the African World Heritage Fund (AWHF) and the United Cities and Local Governments (UCLG). With regard to the promotion of the values of cultural heritage (1972 Convention), representatives of three African Member States and youth from five African Member States participated in activities set within the framework of the World Heritage Educational Programme. In addition, pedagogical materials for primary and secondary education, as well as a short film, were developed through the *General History of Africa* and the Slave Route projects.

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

88. To strengthen the emergence of inclusive, open and democratic knowledge societies, efforts to increase freedom of expression, access to information and capacities particularly in the field of ICTs are well under way. The safety of journalists in Africa was promoted across the continent, including in South Sudan and Nigeria. IPDC supported safety projects in these two countries as well as in Zambia, Malawi and Liberia. There is strong support for community radio. UNESCO celebrated World Press Freedom Day on 3 May in Africa. Within the context of IPDC's special initiatives, a comprehensive Media Development Indicators (MDIs) assessment was successfully completed in South Sudan. New MDI assessments were launched in Madagascar and Swaziland.

In the field of journalism education and the Global Initiative for Excellence in Journalism Education, efforts were to facilitate the continuing use of the UNESCO Model Curricula for Journalism Education as well as its successor – the Compendium of New Syllabi. Ahead of Malawi elections in May 2014 capacity on elections reporting was built in Malawi while training in editorial and self-regulation practices was undertaken in Zimbabwe. IDA-funded project on “Empowering Local Radios with ICTs” were implemented in some African counties.

Other activities not included in the flagship programmes

89. Assisting Bioethics Committee (ABC) trainings for new national bioethics committees were organized in Chad, Gabon, Guinea and Togo. In line with the Operational Strategy for Priority Africa, steps have been taken to initiate a series of Africa Future Forums across the continent involving numerous partners following satisfactory experiences of the use of Futures Literacy Knowledge Lab in Sierra Leone and Gabon, as well as the All Africa Futures Forum held in Johannesburg, South Africa in 2014.

Challenges and lessons learned

90. The implementation of the flagship programmes of the UNESCO Operational Strategy for Priority Africa required an intersectoral approach since the conception, taking into account an effective decentralization of activities to the field. With the limited resources, due to budgetary constraints, budget adopted could not cover the agreed programme, hence the structural need for extrabudgetary resources.

91. To address these issues and transform the risks induced into opportunities, the Africa Department strengthened its role in terms of strategic facilitation and backstopping as well as financial and in-kind resource mobilization through its in-house expertise of African regional, subregional and national institutions and contexts, also based on the active collaboration of Headquarters Sectors and Services and field offices. In term of cost effectiveness, regular video conferences were held, in view of ensuring the coordination and follow-up with field offices of the implementation of flagship programmes.

Summary Strategic Assessment on the implementation of the Global Priority Gender Equality (01/01/2014 to 31/12/2014)

92. The Division for Gender Equality in the Office of the Director-General (ODG/GE) has provided strategic guidance and overall technical support to programme sectors, central services, field offices, institutes and centres for the systematic and effective implementation of the Gender Equality Action Plan for 2014-2021 (GEAP II). To strengthen in-house capacities for the implementation of GEAP II, the Division continued to provide trainings and technical advice to all units of the Secretariat. A comprehensive gender analysis of all RP and XB workplans was carried out by ODG/GE in April 2014. The results of this analysis, along with specific recommendations for the improvement of workplans were shared with the Senior Management Team (SMT) and the Gender Focal Point (GFP) Network. A follow-up review of the workplans has been conducted in October 2014, to track change and gather good examples of workplans to serve as models for programme specialists.

93. UNESCO has promoted or reinforced high-level and quality advocacy and networking initiatives in order to ensure the successful implementation of Global Priority GE. The Organization continued to make a strategic contribution to the United Nations system, including the submission of the second UN-SWAP report to UN Women and the active participation in the Commission on the Status of Women (CSW). A joint programme proposal has been developed by UNESCO and UN Women to promote education for girls and young women. UNESCO organized a seminar by the Senior Director of the World Bank Gender Group, with 75 participants including 22 delegations. To commemorate the International Day for the Elimination of Violence against Women and mark the twenty-fifth anniversary of the International Convention on the Rights of the Child, a panel discussion was organized by UNESCO, together with *Adéquations*.

94. Within the accountability framework of GEAP II, and after the restructuring exercise within the Secretariat, the Gender Focal Point Network has been renewed and presently counts 150 GFPs in Headquarters, FOs and institutes. GE-specific elements for the implementation of GEAP II have also been proposed for inclusion in the Performance Frameworks for the SMT members and Directors/Heads of field offices. Furthermore, ODG/GE has been closely monitoring the use of the Gender Equality Marker in SISTER, and will continue to organize regular training sessions throughout the biennium.

Major Programme I: Education

95. UNESCO developed jointly with UN Women a global programme aimed at empowering girls and young women through literacy/non-formal education, TVET and teacher training. UNESCO also co-organized high-profile policy and advocacy events: CEDAW's General Discussion on Girls/Women's Right to Education, with OHCHR; the International Partners' Meeting on School-related Gender-based Violence, with UNGEI and France, to confirm increasing global commitments; the ECOSOC Ministerial round table with UN Women, Bangladesh and Denmark, to raise awareness on how violence and discrimination prevent girls from accessing schools and learning; and other regional events (in APAC in particular). Member States (Senegal, Ethiopia and United Republic of Tanzania) benefitted from technical support at both policy and programme levels in the context of the Global Partnership on Girls and Women's Education, and UNESCO provided support to Pakistan for the finalization of the inception phase of the Malala FIT Project on promoting quality education for girls. A gender review of national EFA 2015 review reports was also conducted in APAC.

Major Programme II: Natural Sciences

96. UNESCO continued to create role models, mentoring and fellowships to encourage women to study and pursue science careers through the OWSD, the Elsevier Awards for Early-Career Women Scientists in the Developing World, GenderInSITE and the L'Oréal-UNESCO For Women in Science partnership. UNESCO's contribution was instrumental to the success of the

international conference “The Gender Dimensions of Weather and Climate Services”, which called for ways to increase the number of women scientists contributing to climate science and to ensure climate services reach women users. Girls received training in STEM, including through the Scientific Camp of Excellence in Kenya and Africa Engineering Week. The UNESCO Chairs on Water and Gender met to increase capacities for gender mainstreaming in the water sector. New funds were allocated to SC+UIS, TWAS, and ANSTI to work on gender equality indicators, data and policy instruments. The United Nations Secretary-General's Scientific Advisory Body has 46% women and the share of women newly elected to TWAS has more than doubled, to 22%.

Major Programme III: Social and Human Sciences

97. Gender-sensitive policy-making/planning for social inclusion were promoted through workshops in Kuala Lumpur and Bangkok. A MOST Programme training session was organized in Marrakech on “Gender Equality as a Global Priority in UNESCO”. Several initiatives for capacity building were undertaken, such as training workshops and support to social inclusion policies in Lebanon, Palestine, Burkina Faso, Mali, Senegal, Brazil and CIS countries. A training manual for community radios was developed in India and China, and specific recommendations to end violence against the most disadvantaged women and men were incorporated into China's Family violence draft law. In the field of bioethics, special consideration was accorded to promoting GE in terms of the themes/content of the materials used for training. Work is progressing for a global framework on youth policy development emphasizing the need to integrate a gender lens. Quality Physical Education Policy Guidelines have been designed to support MS in developing inclusive policy to ensure the physical literacy of every girl and boy.

Major Programme IV: Culture

98. Efforts were pursued to increase recognition of women's contributions to cultural life through advocacy, data collection and knowledge management related to the Conventions. The report “Gender Equality: Heritage and Creativity” was published (English, French and Spanish) and its recommendations relating to the development of policies on the contribution of women to cultural life have been – and continue to be – promoted. Gender equality has been addressed in the context of the 2005 Convention through tools such as the Culture for Development Indicators, the collection of best practices on measures to promote the participation of women under the International Fund for Cultural Diversity (IFCD), and also through the quadrennial periodic reports. With regard to intangible cultural heritage, the curriculum of the capacity-building programme is currently being expanded to include a new training unit on gender and intangible cultural heritage with a view to providing basic knowledge in this area as well as guidance on how to apply a gender-responsive approach to the safeguarding of intangible cultural heritage.

Major Programme V: Communication and Information

99. UNESCO has continued to promote gender equality and the empowerment of women and girls in and through the media. Through the Gender Sensitive Indicators for Media (GSIM), the Organization provides media institutions and Member States with the necessary tools to reflect on their gender policies and take the necessary corrective actions. In 2014, GSIM-related publications were launched and associated workshops conducted in several countries. Many stakeholders joined the UNESCO-led Global Alliance on Media and Gender (GAMAG), a pioneering network of over 500 media, governmental organizations and NGOs that intends to stimulate national public policies on gender and media through capacity-building and research. The “Women in African History: An E-learning tool” has been another avenue for the promotion of gender equality. Uptake of the tool at the national level in Ethiopia has begun with translations into Amharic, Arabic, Kiswahili, Lingala, and Haitian Creole. This initiative has received international recognition: the GEM-TECH 2014 1st prize, awarded by ITU and UN Women.

Challenges and lessons learned

100. One of the major challenges in implementing Global Priority GE continues to be the gap between the strong commitments in strategic documents and their effective translation into actions through budgetary allocation and capacities. The implementation of GEAP II also suffers from limited financial and human resources. These challenges have, however, been mitigated by relying on the expertise of the core ODG/GE team and active members of the GFP Network, as well as on extrabudgetary funding from the private sector and dedicated funds-in-trust. Furthermore, strengthened accountability and responsibility frameworks under GEAP II, and the introduction of the Gender Equality Marker in SISTER, represent key elements to further institutionalize gender equality perspectives within the processes and the programmes of the Secretariat.

Proposed decision

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

The Executive Board,

1. Recalling recommendation 13 of 33 C/Resolution 92, and 33 C/Resolution 78, in which the General Conference requested the Executive Board to report to it at each session on the implementation of the current Programme and Budget (C/5), together with the results achieved in the previous biennium (C/3),
2. Also recalling 34 C/Resolution 89 inviting the Executive Board to have a wider and more strategic assessment of the performance of the programmes, including the EX/4 document, by expressing its views progressively during the biennium through explicit decisions on the performance of individual programmes at the main line of action (MLA) level,
3. Recalling 37 C/5 Resolutions for the Major Programmes which state the requirement to undertake, during the period 2014-2017, a review of the main lines of action and their expected results, including those of the intergovernmental and international programmes pertaining to Major Programmes and to propose their continuation, reorientation, including possible reinforcement, exit strategies or termination, based on clear evaluation criteria,
4. Also recalling 191 EX/Decision 4, 194 EX/Decision 4 (I, B) and 195 EX/Decision 4 Part V,
5. Having examined document 196 EX/4 Part I,
6. Expresses its satisfaction with the improved structure of the report, the analytical approach and the quality of information and evidence presented in it;
7. Notes with satisfaction the progress made towards the achievements of outputs, and the measures taken to ensure programme delivery despite the financial situation;
8. Invites the Director-General to continue her efforts to ensure the efficient implementation of the programme;
9. Requests the Director-General to present to it at its 199th session a Strategic Results Report (SRR) providing a self-critical, strategic and analytical assessment of programme performance in terms of progress towards the achievements of results.



United Nations
Educational, Scientific and
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Executive Board

Hundred and ninety-sixth session

196 EX/4 Part I Corr.

PARIS, 19 March 2015
English only

Item 4 of the provisional agenda

EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

PART I

PROGRAMME IMPLEMENTATION REPORT (PIR) (1 JANUARY-31 DECEMBER 2014)

CORRIGENDUM

On page 2, paragraph 10 should read as follows:

10. Programme implementation in the Natural Sciences is generally on track, although there was some delay in field offices, particularly in Africa, that had vacant posts for much of the period. All programme areas experienced heavy workloads in order to deliver successfully on key achievements for the year. These achievements included the International Year of Crystallography 2014; contributions to the planning for post-2015 development agenda including the role of science therein and the envisioned Sustainable Development Goals on the oceans, freshwater, biodiversity; the second Ministerial Forum on Science, Technology and Innovation, held in Rabat, Morocco; the very high multiplier effect (1 to 20) of UNESCO seed funding to IGCP projects in the Earth sciences; key funding was received from SIDA Sweden to scientific research areas in the sector as well as other new extrabudgetary funding; and the 2014 World Water Development Report. Despite the financial constraints, IOC produced a number of high quality products such as the Coastal Blue Carbon manual and a new set of guidelines on Marine Spatial Planning. New partnerships are being sought with the civil society and in particular the sailing community. In this context, the successful 2nd International Ocean Research Conference took place in November 2014 in Barcelona. The Intergovernmental coordination process for the four regional tsunami warning systems has continued and three regional tsunami warning exercises have been carried out. The Draft World Ocean Assessment report was completed and sent to Member States and experts for peer-review.

On page 4, paragraph 16 should read as follows:

16. Some activities were discontinued or postponed due to lack of regular budget, particularly in IOC. Remedial measures included strong extrabudgetary resource mobilization; strengthening partnership development; and mobilizing Member States to provide secondments. Understaffing in the IHP Secretariat and other programme areas became a critical challenge for implementation. Non-optimal remedial actions included higher reliance on interns, short-term junior consultants, and volunteers; higher prioritization of tasks; and stronger collaboration and cooperation with external partners. The use of category 1 and 2 centres has increased significantly. IBSP, IGCP, IHP, MAB, as well as IOC, used many means to cut the cost of their governing bodies, which can lead to less in-depth discussion on programme.



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Educational, Scientific and
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196 EX/4 Part I Corr.2

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EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

PART I

PROGRAMME IMPLEMENTATION REPORT (PIR) (1 JANUARY-31 DECEMBER 2014)

CORRIGENDUM 2

Paragraph 27 should read as follows:

27. Several new partnerships were created during the year: the HNA Group, Cihang Foundation (China) contributed \$5 million to support UNESCO's activities in favour of girls and women education in Asia and Africa; Weidong Group Ltd (China) contributed \$2 million to support programs and projects related to promoting equity and ICT in education; and a new partnership amounting to \$1.4 million was established with Ericsson for a project on promoting women's and girls' education through mobile learning in Myanmar. Furthermore, China's commitment towards the Sector's interventions in Africa will continue through the existing Chinese funds-in-trust projects worth \$8.0 million, for the promotion of the use of ICTs in teacher training in five additional countries (Congo, Democratic Republic of the Congo, Liberia, United Republic of Tanzania and Uganda). An agreement with Australia was signed for \$2.5 million for pre-service teacher education. All of these partnerships will contribute to further strengthening South-South and North-South-South cooperation.



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196 EX/4 Part II

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EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

PART II

BUDGETARY SITUATION OF THE ORGANIZATION FOR 2014-2015 (37 C/5) AS AT 31 DECEMBER 2014 (UNAUDITED), BUDGET ADJUSTMENTS ARISING FROM DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED

AND

MANAGEMENT CHART FOR PROGRAMME EXECUTION IN 2014-2015 (37 C/5 Approved)

Status as at 31 December 2014 (Unaudited)

(No. 54)

SUMMARY

Part II of document 196 EX/4 contains:

A. Report by the Director-General on budget adjustments authorized within the Appropriation Resolution for 2014-2015.

In accordance with 37 C/Resolution 98, paragraphs (b), (d) and (e), the Director-General presents to the Executive Board the reports on:

- (i) adjustments to the approved appropriation for 2014-2015 from donations and special contributions received during the period 1 July 2014 to 31 December 2014;
- (ii) transfers between appropriation lines arising from adjustments for programme activities and in staff movements during the period 1 July to 31 December 2014;
- (iii) proposed transfers from Part V;

Action expected of the Executive Board: proposed decision in paragraph 14.

B. The Management Chart for Programme Execution in 2014-2015 as at 31 December 2014 based on the unaudited accounts for the regular programme and extrabudgetary funds.

PART A

REPORT BY THE DIRECTOR-GENERAL ON THE BUDGETARY SITUATION OF THE ORGANIZATION FOR 2014-2015 (37 C/5) AS AT 31 DECEMBER 2014 (UNAUDITED)

I. REPORT BY THE DIRECTOR-GENERAL ON BUDGET ADJUSTMENTS AUTHORIZED WITHIN THE APPROPRIATION RESOLUTION FOR 2014-2015

1. Part A provides a summary of analysis for the decision-making of the Executive Board.

Adjustments to the Approved Appropriations for 2014-2015 from donations and special contributions received since the beginning of the biennium.

2. In accordance with paragraph (b) of 37 C/Resolution 98, the Director-General is authorized to accept and add to the approved appropriation for 2014-2015, voluntary contributions, donations, gifts, bequests and subventions, and contributions from governments taking into account the provisions of Article 7.3 of the Financial Regulation. Information on these additional appropriations is provided to the Members of the Executive Board at the session following such action. The Director-General is pleased to provide information on donations and special contributions received during the period 1 July to 31 December 2014.

The amount (\$6,013,238) is broken down as follows:

- New cash received from donors: \$4,692,053;
- Transfers from General Funds or Special Accounts: \$269,885;
- Transfers from the Emergency Fund: \$1,051,300.

The table below provides the summary of such actions by Sector/Bureau and the details are provided in Annex II of document 196 EX/4.INF.2.

Sectors/Bureaux	\$	Weight
Education (ED)	2,197,629	36.5%
Natural Sciences (SC)	454,451	7.6%
Social and Human Sciences (SHS)	155,473	2.6%
Culture (CLT)	1,071,710	17.8%
Communication and Information (CI)	282,177	4.7%
Governing Bodies (GBS)	100,000	1.7%
Coordination and monitoring of action to benefit Africa (AFR)	48,571	0.8%
UNESCO's response to post-conflict and post-disaster situation (PCPD)	187,674	3.1%
Strategic planning, programme monitoring and budget preparation (BSP)	20,000	0.3%
Organization-wide knowledge management (OKM)	20,000	0.3%
External Relations and public information (ERI)	153,643	2.6%
Management of Field offices	1,321,910	22.0%
Total, donations and special contributions	6,013,238	100.0%

Funds received during the period 1 January to 30 June 2014, totalling \$5,820,125 were previously reported to the Executive Board in document 195 EX/Dec.4. Hence, the total amount received during 2014 totals \$11,833,363.

In-kind contributions to field offices and institutes

3. In addition to the above, governments made in-kind contributions to field offices and institutes by offering rent-free premises including utilities, maintenance and communication services during the biennium. On the basis of estimates of the market value, these contributions amount to \$7,642,552 for field offices and \$5,400,457 for institutes for 2014 (i.e. a total estimated value of \$13,043,009). These in-kind contributions are reported on an annual basis in order to match the information in the IPSAS-compliant financial statements (for full details see Annex III.A of document 196 EX/4.INF.2).

In-kind contributions towards programme implementation

4. An indicative list of in-kind contributions towards programme implementation for the period January to December 2014 is also provided in Annex III.B of document 196 EX/4.INF.2 with a value of \$21,967,536. In-kind contributions of goods and services that directly support approved operations and activities, and that can be reliably measured are recognized and valued at fair market value. This list includes in-kind contributions in respect to Goodwill Ambassadors for the same period.

II. TRANSFERS OF PROGRAMME COSTS BETWEEN APPROPRIATION LINES

5. Paragraph (e) of the Appropriation Resolution for 2014-2015 states that “the Director-General may make transfers between appropriation lines up to an amount of 2% 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”. Accordingly, the Director-General informs the Executive Board of the following transfers:

Re-allocation of Regular Programme Resources made for UNESCO’s participation in country-level programming exercises:

Pursuant to 37 C/Resolution 62.1(e) and 62.2(3)-, the Director-General allotted 2% of Major Programmes’ operational budget resources, to support UNESCO’s preparation for United Nations common country programming exercises (including “Delivering as One” pilots, UNDAF, joint programming).

Half of the earmarked 2% amount are used by the Sectors for their specific sectoral actions, while the other half (1%) are coordinated by the Bureau of Strategic Planning (BSP) for house-wide efforts in these exercises. The funds to be made available to BSP amount to \$454,449 in the \$507M expenditure plan. **\$135,983** was previously transferred from Major Programmes I, II and III to BSP’s appropriation line for the period 1 January to 30 June 2014 (Ref. document 195 EX/Dec.4) and **\$34,426** has been transferred from Major Programme IV during the period 1 July to 31 December 2014, In this connection, the total funds transferred to BSP in 2014 to support UNESCO’s involvement in common country programming processes totals **\$170,409**.

\$

Funds transferred from

Major Programme IV – Culture	34,426
Total transferred to BSP	34,426

III. TRANSFERS OF STAFF COSTS BETWEEN APPROPRIATION LINES

6. Paragraph (e) of the Appropriation Resolution for 2014-2015 states that “in instances where transfers between appropriation lines entail an amount greater than 2% of the initial appropriation, the Director-General shall obtain the prior approval of the Executive Board”. The Director-General submits her proposals for the following transfers between appropriations lines subsequent to the restructuring and changes in organizational design related mainly to staff movements (below 2% of the initial appropriations). Details of these staff costs transfers by appropriation line (net impact \$0) are indicated in the revised Appropriation Table in Annex I of document 196 EX/4.INF.2 and the table below presents the summary:

Appropriation Lines	Staff comparative transfers
	\$
Part I – General Policy and Direction	
I.B. - Direction	(147,875)
Part II – Programmes and Programme related services	
A. Programmes	198,167
B. Programme related services	(50,292)
C. Participation Programme and Fellowships	-
Total, Part II	147,875
Net Change	0

IV. PROPOSED TRANSFERS FROM PART V OF THE BUDGET TO COVER INCREASES IN STAFF COSTS AND IN ACTIVITIES

7. Paragraph (d) of the Appropriation Resolution for 2014-2015 stipulates that “with the approval of the Executive Board, the Director-General is authorized to make budget transfers from Part V of the budget (Anticipated Cost Increases) to the relevant appropriation lines in Parts I to IV of the budget, for the purpose of meeting increases in staff costs, in the costs of goods and services and technical adjustments”.

8. In previous biennia there have always been increases in staff emoluments, based on recommendations made by the International Civil Service Commission. A 1.02% increase in the salary scales and an adjustment of the language allowance of General Service (G-grade) staff working in Paris took effect in September 2014; the budget impact of these increases for the full biennium, an amount of about \$535,000, will be absorbed within the overall staff costs budgets of G-grade staff used in the calculation of the 37 C/5. A further increase for G-grade staff, if proposed, will only take effect as from September 2015 and would have a very small impact on the management of the 37 C/5 budget.

9. On the basis of information available at the time this document was drafted, it is unlikely that there will be any recommendation for salary, post or allowance adjustments for P-grade staff for the entire 2014-2015 period. Moreover, in a period of relatively low inflation rates in places where the Organization conducts the majority of its regular programme operations, price increases for goods and services in 2014 have been absorbed within the overall budget allotments, and for this reason no transfer from Part V is proposed.

10. If these developments could have been anticipated at the time the \$507M Expenditure Plan was being finalized, the Director-General would clearly have made different proposals concerning the budget amounts to be allocated to Part V of the budget. Keeping in mind the desire to mitigate, to the largest extent possible, disruptions in programme implementation linked to the restructuring/re-deployment exercise, as well as the request by the Executive Board that “any savings which arise at any point in the biennium shall be directed to the five Major Programmes”,

the Director-General proposes that costs related to the transition process, i.e. staff costs related to the payment of staff members pending their re-assignment to new functions, be covered from Part V of the budget and transferred to the Major Programmes as follows:

Education (ED): \$65,250

Natural Sciences (SC): \$296,271 (of which \$101,158 for IOC)

Social and Human Sciences (SHS): \$543,868

Culture (CLT): \$1,206,327 (of which \$295,124 for WHC)

(N.B. – There were no “transition costs” related to MP V – Communication and Information)

Total for the MPs: \$2,111,716

11. In addition, the Director-General also proposes the transfer of **\$37,525** from Part V to HRM to finance the training needs of redeployed staff in 2014.

12. **Reinforcement of Intergovernmental Oceanographic Commission (IOC):** Taking into account comments and discussions that have taken place concerning the Intergovernmental Oceanographic Commission (IOC), the Director-General also proposes the transfer of **\$500,000** from Part V to reinforce IOC, to be used as follows: (a) the creation and recruitment of a IOCARIBE post in Cartagena (Colombia), a post that would be included in the IOC proposals for the 38 C/5; and (b) funding to allow the IOC to implement and deliver activities in 2015, such as: tsunami and coastal sea level hazard preparedness and awareness with focus on SIDS and LDC, ocean acidification and Blue Carbon and capacity development building local services from ocean data and forecast system infrastructure, and marine spatial planning.

Total proposed transfer from Part V: \$2,649,241

V. OPERATING COSTS INCURRED IN 2014 FOR THE EXECUTIVE BOARD

13. Following 184 EX/Decision paragraph 11, 196 EX/4.INF.2 document presents (Ref. Annex IV) the report of the Director-General on the operating costs incurred in 2014 for the Executive Board.

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Action expected of the Executive Board

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

The Executive Board,

1. Having examined the Director-General's report on donations and special contributions received during the period July-December 2014 and appropriated to the regular budget and the transfers made between appropriation lines, in accordance with the terms of the Appropriation Resolution approved by the General Conference at its 37th session (37 C/Resolution 98, paras. (b), (d) and (e)), in document 196 EX/4 Part II,

A

2. Takes note that the Director-General has, as a consequence of these donations and special contributions, increased the appropriations to the regular budget by a total amount of **\$6,013,328 for the period 1 July to 31 December 2014** which includes the adjustments made on donation and special contributions as indicated in Annex II of 196 EX/4.INF.2 as follows:

	\$
Part I.A - Governing Bodies	100,000
Part II.A - Major Programme I	2,197,629
Part II.A - Major Programme II	454,451
Part II.A - Major Programme III	155,473
Part II.A - Major Programme IV	1,071,710
Part II.A - Major Programme V	282,177
Part II.A - Management of Field offices	1,321,910
Part II.B - Coordination and monitoring of action to benefit Africa (Africa)	48,571
Part II.B - UNESCO's response to post-conflict and post-disaster situations (PCPD)	187,674
Part II.B - Strategic planning, programme monitoring and budget preparation (BSP)	20,000
Part II.B- Organization-wide knowledge management (KMI)	20,000
Part II.B - Programme Related Services (ERI)	153,643
Total	<u><u>\$6,013,238</u></u>

3. Expresses its appreciation to the donors listed in Annex II of document 196 EX/4.INF.2;

B

4. Recalling the provision of the Appropriation Resolution by virtue of which the Director-General may make transfers between appropriation lines up to an amount of 2% of the initial appropriation, and inform Members of the Executive Board in writing at the session following such action, of the details of and reasons for these transfers;
5. Takes note that the Director-General has made transfers between appropriation lines in support of UNESCO's participation in country-level programming exercises as detailed in paragraph 5 of document 196 EX/4 Part II;
6. Approves transfers between appropriations for staff movements effected during the period July-December 2014 (net impact \$0), as listed in paragraph 6 of the document 196 EX/4 Part II;

C

7. Recalling the provision of the Appropriation Resolution by virtue of which the Director-General is authorized, with the prior approval of the Executive Board, to make budget transfers from Part V of the budget (Anticipated Cost Increases) to the relevant appropriation lines in Parts I-IV;
8. Approves the transfer of **\$2,649,241** from Part V to Parts I-IV of the budget as set out in paragraphs 10, 11 and 12 of document 196 EX/4 Part II.A.

D

9. Takes note of the revised 37 C/5 Appropriation Table in Annex I of 196 EX/4.INF.2.

PART B

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

MANAGEMENT CHART – Programme execution as at 31 December 2014

The Management Chart provides the overall budget and expenditure situation for regular budget and extrabudgetary resources.

OVERALL BUDGET AS AT 31 December 2014 STATUS OF RESOURCES BY FUNDING SOURCE AND RESULTS OF OPERATIONS (ref: Table 1 of 196 EX/4.INF.2)

A. TOTAL RESOURCES AVAILABLE FOR 2014-2015 are comprised as follows:

- (a) Regular Programme (RP): **\$507M** based on an expenditure plan approved by the General Conference.
- (b) Additional Appropriations (AA) of **\$6.0M** allotted during the period 1 July-31 December 2014, bringing the total amount of additional appropriations for the year to **\$11.8M**.
- (c) **\$1.7M** has been allotted to the RP as Additional Appropriations (b above) in 2014 from the \$4.3M earmarked under the Emergency Fund mainly to preserve field office delivery capacity.
- (d) Extrabudgetary funds (XB): **\$313.7M** allotted as at 31 December 2014.

B. ANALYSIS OF 37 C/5 REGULAR PROGRAMME WORK PLAN RESOURCES

1. The 37 C/5 Expenditure Plan presented to Member States was based on the expected receipt of \$507M in assessed contributions. Work plans for the biennium developed on this basis totalled \$518.1M, reflecting a gap of \$11.1M between levels of expenditure foreseen in FABS and the ceiling on expenditures adopted in the Expenditure Plan.

2. At the end of the first year total expenditures amounted to \$242.8M. Delays in recruitment during the restructuring and redeployment process combined with strict controls on the use of temporary assistance financed by staff cost savings have reduced the gap between work plans and the expenditure ceiling by \$8M. However, this targeted effort to reduce the \$11.1M gap had an impact on the ability to implement planned activities. The last quarter reverted to the recruitment of posts prioritized as deemed necessary for programme delivery.

3. The RP budget situation as at 31 December 2014 can be summarized as follows:

	\$	Expenditure Rate
Work plan allocations	\$ 518.1M	45.5%
Additional appropriations (AAs)	10.1M	61.1%
Emergency Fund*	1.7M	33.7%
Total allocation	\$ 529.9M	45.8%

*allocated as AA

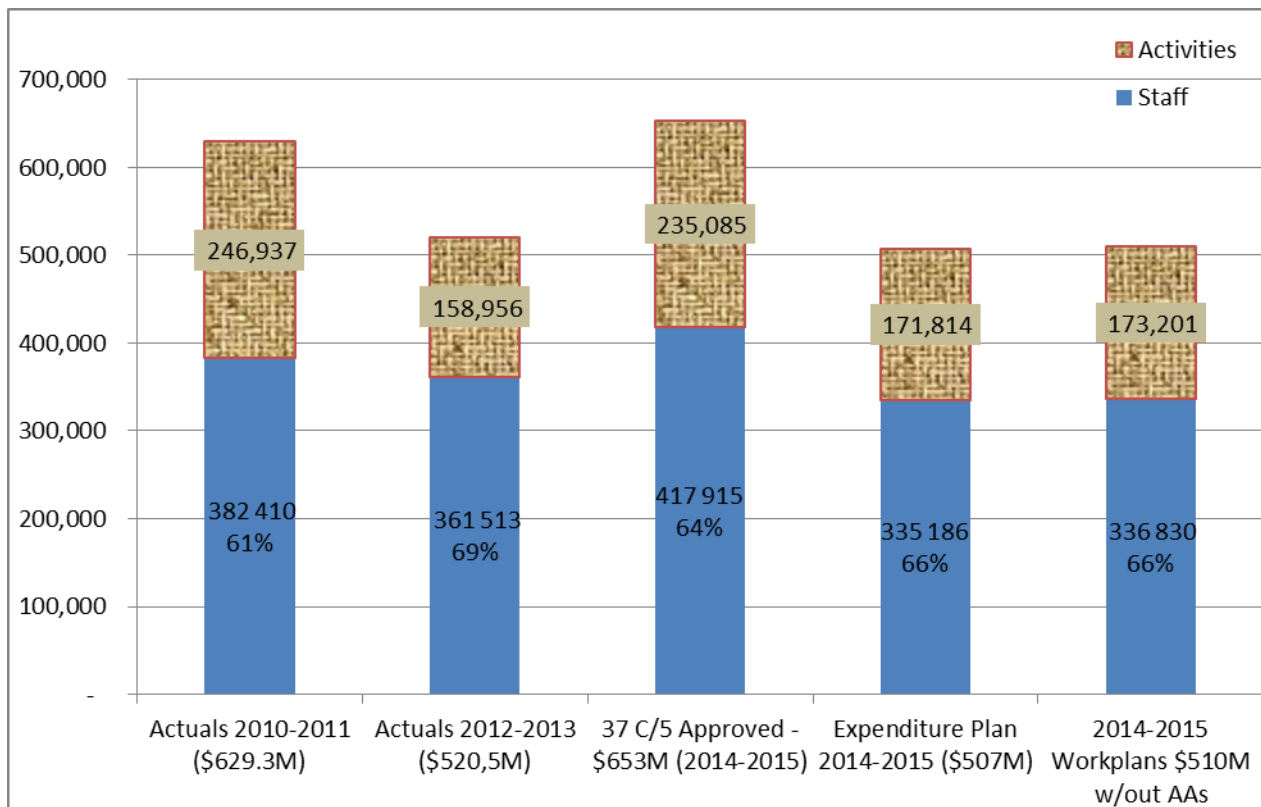
4. Of the total allocation of \$529.9M, \$274M or 51.7% was allotted in 2014. As mentioned above, \$8M in savings have been achieved and will be applied to reduce allocations bringing the deficit to some \$3M. These adjustments will be made in early 2015 (see section D below).

5. The previous Management Chart (195 EX/4, Part II) made reference to some \$3M of potential unfunded risks, including \$2.3M related to the estimated amount due by UNESCO in respect of cost-sharing arrangements for the United Nations Resident Coordinator system. However, UNDP has confirmed that the \$1M payment already made by UNESCO will cover the amounts due for the period 2014-2015, and no further payment will be required for the current biennium. Remaining unfunded risks related to HR travel and training and additional requirements for translation and interpretation have now been either integrated into the total work plans and/or absorbed through cost savings. On the other hand, the Organization is involved in as-yet unresolved litigation which may give rise to payments currently estimated at about \$500K for which no budgetary provision has yet been made. An update concerning this issue will be provided in the next Management Chart, once the likelihood and amount of any legal obligations have been established.

C. EVOLUTION OF THE BUDGET

6. The overall budget of the Organization financed by assessed contributions has contracted significantly since 2008 and has been accompanied by a series of restructuring and re-deployment efforts and other reforms to lessen the impact of these cuts in RP budget resources. Against this backdrop the Organization’s staff ratio has moved from 69% of the 36 C/5 RP expenditure to 66% this biennium, translating into a reduction in staff costs of \$24M (6.8%) but an increase in activities of \$14.2M or 9%.

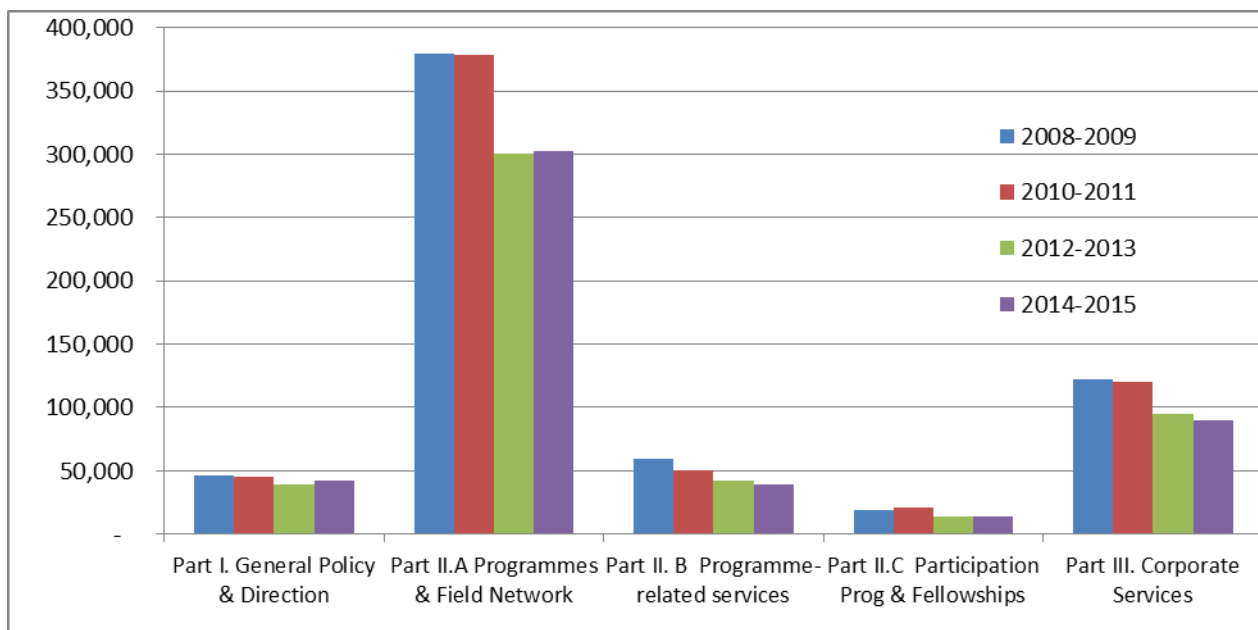
Total RP Resources 2010-2015 (in thousands of US Dollars)



RP resources by part of the budget from 2008 through 2015 (in thousands of US Dollars)

7. This biennium's work plans are \$130M (20.3%) lower than 2008-2009 actuals and \$119M (18.9%) lower than 2010-2011 actuals.

8. The overall trend of a 20.3% decrease compared to 2008 – 2009 is made up of: General Policy and Direction (Part I) – 8.8%; Programmes (Part II. A) – 20.3%; Programme Support (Part II.B) – 33.4% and Corporate Services (Part III) by close to – 27%. These changes can be appreciated in the graph below.



9. As previously mentioned, decreases in Part I and the corporate services are especially difficult to implement given the level of fixed charges including payments to the joint United Nations machinery, field security, Medical Benefits contributions for retirees and common charges and maintenance.

D. SURPLUS/DEFICIT BY APPROPRIATION LINE

10. The table below shows the overall situation of the RP assessed budget as at 31 December 2014. The two major elements impacting the implementation of the budget in 2014 were the need to manage staff and activity costs to remain within the **\$507M Expenditure Plan** (which includes \$8.1M (\$2.8M +\$5.3M) in additional savings to be found during the biennium), as well as the unanticipated savings in Part V of the budget, as described in paragraphs 7-11 of Part A of this document. As a result of careful monitoring of the budget, and in particular the management of budgetary savings arising from staff post vacancies, **cost savings of \$8M** (\$11.8M - \$3.5M of Part V) have been realized in 2014 (see Column F).

11. Consequently, the Director-General proposes **to decrease the initial work plan proposals by \$8M**, as shown in **Column G**, thereby reducing the gap between work plan proposals and the \$507M Expenditure Plan to about **\$3.1M**. Close management of budgetary expenditures will continue in 2015, with the objective of meeting the \$507M Expenditure Plan ceiling without having recourse to any additional funding, such as the Emergency Fund. Proposals for eliminating this remaining gap will be presented to the Executive Board at its 197th session.

Status of the Regular Programme Budget as at 31 December 2014
in thousands of USD

	A	B	C	D	E	F	G	H	I
	37 C/5 \$507M Expenditure Plan as adjusted*	37 C/5 Workplans Allocation in FABS	Surplus/ (Deficit) Workplans vs. \$507M Exp. Plan	TOTAL EXPENDITURES 2014	Expenditure rate on allocation - Target = 50%	Unspent funds from Staff activities at end of	Adjustment s to be made in 2015	Adjusted allocations	Revised surplus/Def icit workplans vs. \$507M
Regular Programme									
ACTIVITY & STAFF									
PART I.A - Governing Bodies	10 240	10 295	(55)	3 023	29.4%	282		10 295	(55)
PART I.B - Direction									
Directorate	2 766	2 100	666	1 199	56.6%	(540)		2 100	666
ODG	5 191	5 626	(435)	2 843	50.5%	(144)		5 626	(435)
Internal Oversight	5 817	5 817	-	2 530	43.5%	336		5 817	-
International Standards and Legal Affairs	4 339	4 363	(24)	1 782	40.8%	404		4 363	(24)
Ethics Programme	741	741	-	231	31.1%	136		741	-
Total Part I.B	18 854	18 647	207	8 574	46.0%	192		18 647	207
PART I.C - Participation in the Joint Machinery of	13 759	13 759	-	5 105	37.1%	-		13 759	-
Total Part I	42 853	42 700	153	16 703	39.1%	474		42 700	153
PART II.A - PROGRAMMES									
MP1 - Education	83 260	83 332	(72)	38 637	46.4%	1 264	(1 264)	82 068	1 192
MP2 - Natural sciences	45 171	47 538	(2 367)	21 366	44.9%	2 681	(2 681)	44 857	314
MP3 - Social and human sciences	23 833	23 728	105	10 523	44.3%	1 032	(655)	23 073	760
MP4 - Culture	40 899	42 560	(1 661)	20 162	47.4%	1 322	(1 322)	41 238	(339)
MP5 - Communication and information	23 513	22 898	615	11 549	50.4%	(537)		22 898	615
UIS	7 599	7 599	-	3 799	50.0%	-		7 599	-
Management of Field offices	81 149	81 591	(442)	36 892	45.2%	2 078	(1 048)	80 543	606
Supplementary funding for the field network reform	-	-	-	-	0.0%	-		-	-
Total Part II.A	305 424	309 246	(3 822)	142 928	46.2%	7 840		302 276	3 148
PART II.B - Programme-related services									
Coordination and monitoring of action to benefit Africa	4 736	4 430	306	2 011	45.4%	(635)		4 430	306
Coordination and monitoring of action to implement gender	1 464	1 464	-	750	51.2%	(24)		1 464	-
UNESCO's response to post-conflict and post-disaster	1 031	1 062	(31)	462	43.5%	(39)		1 062	(31)
Strategic planning, programme monitoring and budget	6 982	6 664	318	3 335	50.0%	118		6 664	318
Organization-wide knowledge management	4 806	4 775	31	2 367	49.6%	(54)		4 775	31
External relations and public information	20 695	21 013	(318)	11 713	55.7%	(787)		21 013	(318)
Total Part II.B	39 714	39 408	306	20 638	52.4%	(1 541)		39 408	306
PART II.C - Participation Programme and	14 314	14 314	-	6 424	44.9%	515		14 314	-
PART III - CORPORATE SERVICES									
Human resources management	30 140	29 649	491	13 914	46.9%	173	(173)	29 476	664
Financial Management	12 945	12 945	-	6 135	47.4%	220	(220)	12 725	220
Management of support services	48 168	48 291	(123)	22 214	46.0%	637	(637)	47 654	514
Total Part III	91 253	90 885	368	42 263	46.5%	1 030		89 855	1 398
PART IV - LOAN REPAYMENTS	14 074	14 074	-	7 037	50.0%	-		14 074	-
PART V - ANTICIPATED COST INCREASES	7 500	7 500	-	0	0.0%	3 500		7 500	-
Reserve for reclassifications	-	-	-	0	0.0%	-		-	-
Reduction from restructuring of senior	(2 800)	-	(2 800)	-	0.0%	-		-	(2 800)
Additional savings to be identified	(5 332)	-	(5 332)	-	0.0%	-		-	(5 332)
TOTAL	507 000	518 127	(11 127)	235 987	45.5%	11 818	(8 000)	510 127	(3 127)
Additional Appropriations & Additional Emergency Fund	11 833	11 833	-	6 769	57.2%	-		-	-
GRAND TOTAL	518 833	529 960	(11 127)	242 756	45.8%	11 818			

* Adjusted for staff and activity comparative transfers and donations.

18 000	savings generated through strict control of staff costs savings to partially cover built-in deficit
521 960	Adjusted workplans
1518 833	Less adj \$507M expenditure plan
3 127	Deficit as at 31/12/2014

E. SAVINGS FROM VACANCIES AND FORECAST FOR 2015

12. As previously noted, thanks to the efforts in 2014 to restrict recruitment to essential functions and to limit the use of staff costs savings, the budget "gap" has been reduced considerably. Nevertheless, it is unreasonable to assume that the extremely stringent measures concerning staff recruitment and use of staff cost savings can, or should be continued for the rest of the biennium, without having a visible impact on programme implementation. Accordingly, the large amount of staff cost savings generated in 2014 will not be duplicated in 2015.

F. POST SITUATION

13. The total number of RP posts foreseen under the \$507M expenditure plan is 1,444.5 (37 C/5 Addendum Approved – Annex III).

As at 31 December 2014, the total number of RP posts was 1,505, i.e. 13 posts less than in June 2014 (1,518).

14. Breakdown of occupied/vacant posts between 31 July 2014 and 31 December 2014

YEAR	MONTH	Number of OCCUPIED posts			Number of VACANT posts										TOTAL POSTS
		HQ	Field	TOTAL	HQ				Field					TOTAL	
					D	P	GS	Total	D	P	NO	GS	Total		
2014	July	850	494	1 344	7	34	11	52	2	40	23	58	123	175	1 519
	August	845	493	1 338	7	33	12	52	2	38	24	58	122	174	1 512
	September	842	489	1 331	6	34	12	52	4	37	24	59	124	176	1 507
	October	839	492	1 331	5	36	12	53	4	36	22	59	121	174	1 505
	November	836	499	1 335	5	34	13	52	4	36	22	53	115	167	1 502
2014	December	835	502	1 337	5	34	12	51	4	41	22	50	117	168	1 505

Not including the local field posts NO/G funded by the Emergency funds until end December 2015 and considered temporary for administrative purposes

15. The difference in the number of posts foreseen and actual may be explained by several factors: a number of posts planned for abolition have not been abolished yet; this is the case of posts that are under review in the context of the AO/EO reform, as well posts which will be abolished upon the retirement of the staff in 2015 up to 30 June 2016.

16. Furthermore, during the course of a biennium, the number of RP posts as well as their distribution by grade may fluctuate slightly, as the situation may evolve over a two-year period; new needs may emerge on the basis of programme needs requiring a realignment and reorganization of staff resources, and a review of posts. For example, one P post at Headquarters may be transformed into two field posts, thereby increasing the number of posts initially foreseen. Unplanned departures during a biennium may also create opportunities for the redesign of posts or for their abolition. Therefore, there will always be some fluctuation in the staff establishment.

17. As at 31 December 2014, the vacancy rate was 11%. It is anticipated that it will decrease in the coming months pending the completion of administrative actions.

18. The limited decrease of the vacancy rate may be explained by the fact that since 2012 the majority of vacant posts are filled internally, thereby generating new vacancies. In 2014, 60% of vacant posts were filled internally and 40% were filled externally. In addition, there is often a time lag between the filling of post and its administrative reflection in the HR IT system. Thus although a post may have been filled, this may not be reflected in the system immediately.

19. It is important to note that the vacancy rates (i.e. the ratio of vacant posts vs. the total number of posts) derived from the figures in the above table are calculated at one point in time and cannot be used to provide accurate estimates of staff cost savings, as temporary staff are often recruited and financed from these posts pending the formal recruitment to a vacant post.

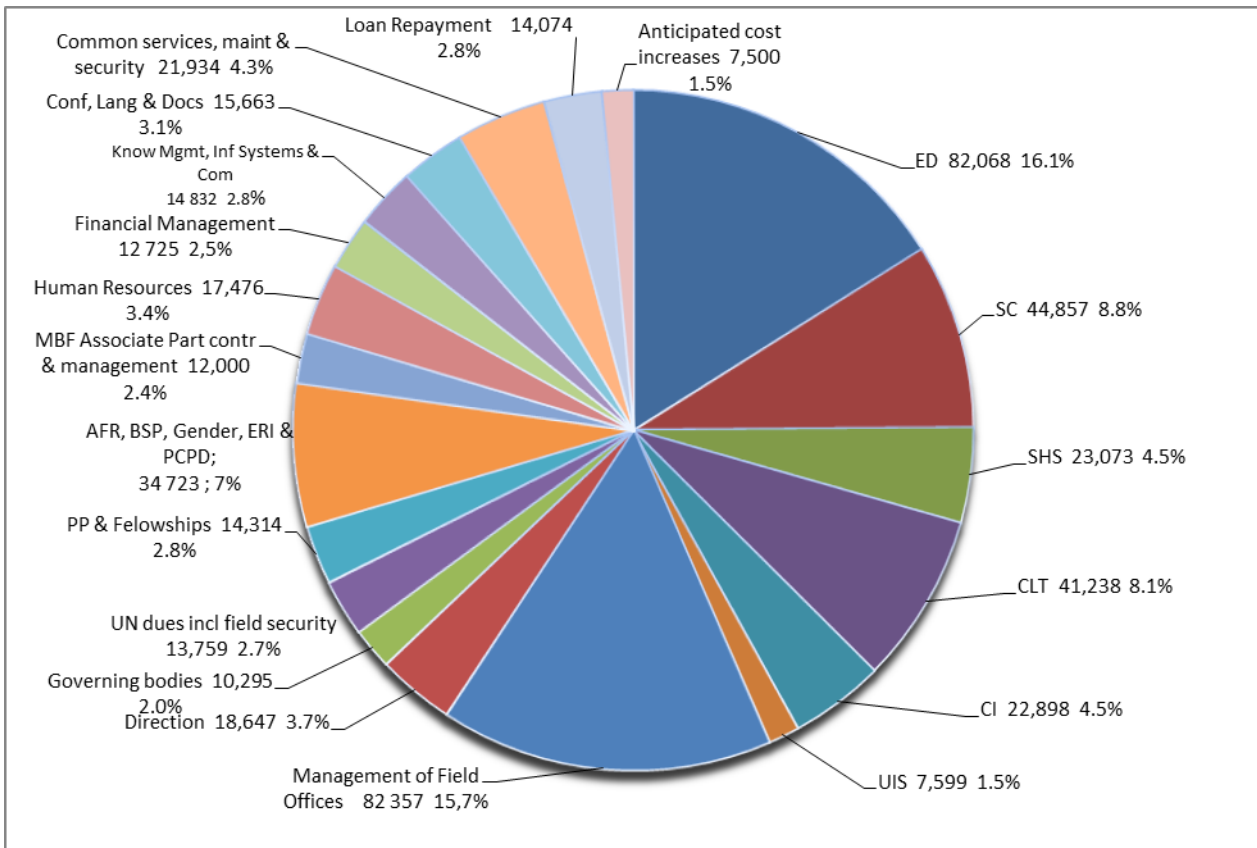
G. SUMMARY OF TRANSITION COSTS

20. The revised costs of the restructuring process are estimated as follows:

Voluntary Mutual Separation Package December 2011 and 2013	\$ 8.4M
Voluntary Mutual Separation Package 2014	\$ 0.7M
Provision for termination of occupied posts / voluntary separations 2014	\$ 1.6M
Salary costs of staff pending re-assignments to vacant posts	<u>\$ 5.9M</u>
	<u>\$ 16.6M</u>

21. Due to the success of the redeployment process, this is \$11.8M lower than the estimate provided in 194 EX/5 Part II Addendum. Of the total estimated costs set out in paragraph 19, \$10.7M has already been paid through the end of 2013. The remaining \$5.9M will be financed in the current biennium, and as a first step proposals have been made to transfer funds from Part V of the budget (see paragraph 10 of Part A of this document). It is currently anticipated that the remaining costs will be covered through additional savings within the \$507M Expenditure Plan ceiling, and further details will be provided to the Executive Board at its 197th session.

H. WORK PLANS (\$510M) BY MAJOR BUDGET COMPONENT



22. The major budget recipients, shown in the graph above, are Education (16.1%), Management of the field network (15.7%), Natural Sciences (8.8%) and Culture (8.1%). In terms of fixed costs, 2.8% of total expenditures relate to the loan repayments, 2.4% to the Medical Benefits Fund (MBF) management and contributions for retirees, 2.7% for field security (including the UNESCO participation in the Joint United Nations Machinery), and 4.3% for common service charges, maintenance and renovation at Headquarters.

23. **Table 1 in 196 EX/4.INF.2** shows the overall resources: 37 C/5 Approved, the \$507M expenditure plan for the RP as well as work plan allocations, expenditures and expenditure rates for both RP and XB resources.

I. RP EXPENDITURES – TARGET RATE 50%

24. The following table summarizes the information provided in Table 1 and provides the breakdown of staff costs and activities per appropriation line; Table 1 provides the expenditure rate at the global level (staff and activities included).

	37 C/5 \$507M Expenditure Plan as Adjusted*	TARGET EXPENDITURE RATE			50,0%
		Allocation	Allotment	Expenditures	% Total EXP. RATE vs. Alloc.
Regular Programme					
ACTIVITY		2014-2015	2014	2014	
PART I - GENERAL POLICY AND DIRECTION + JUNM	23 415	23 731	11 178	8 327	35,1%
PART II - PROGRAMMES & PROGRAMME RELATED SERVICES					
MP1 - Education	29 081	29 081	15 327	12 641	43,5%
MP2 - Natural sciences	11 310	11 345	5 771	4 587	40,4%
MP3 - Social and human sciences	5 719	5 690	2 766	2 354	41,4%
MP4 - Culture	8 001	7 991	4 485	3 352	41,9%
MP5 - Communication and information	5 615	5 628	3 375	2 691	47,8%
Management of Field offices	23 953	24 292	12 501	10 466	43,1%
OTHERS (UIS, Field N., Prog.-related Services, PP & Fellowships)	25 093	26 048	13 702	12 624	48,5%
PART III - CORPORATE SERVICES	25 552	26 197	13 683	11 107	42,4%
PART IV - LOAN REPAYMENTS	14 074	14 074	7 037	7 031	50,0%
PART V - ANTICIPATED COST INCREASES	-	-	-	-	0,0%
ACTIVITY SUB-TOTAL	171 813	174 077	89 825	75 180	43,2%
STAFF					
PART I - GENERAL POLICY AND DIRECTION	19 438	18 969	8 850	8 376	44,2%
PART II - PROGRAMMES & PROGRAMME RELATED SERVICES					
MP1 - Education	54 179	54 251	27 261	25 996	47,9%
MP2 - Natural sciences	33 861	36 193	19 460	16 779	46,4%
MP3 - Social and human sciences	18 114	18 038	9 201	8 169	45,3%
MP4 - Culture	32 898	34 569	18 132	16 810	48,6%
MP5 - Communication and information	17 898	17 270	8 321	8 858	51,3%
Management of Field offices	57 196	57 299	28 504	26 426	46,1%
OTHERS (Prog.-related Services, Participation PP & Fellowships)	36 534	35 273	17 211	18 237	51,7%
PART III - CORPORATE SERVICES	65 701	64 688	32 186	31 156	48,2%
Reserve for reclassifications	-	-	-	-	-
PART V - ANTICIPATED COST INCREASES	7 500	7 500	3 500	-	-
Reduction from restructuring of senior Management Team	-2 800	-	-	-	-
Additional savings to be identified	-5 332	-	-	-	-
STAFF SUB-TOTAL	335 187	344 050	172 626	160 807	46,7%
TOTAL ACTIVITY + STAFF	507 000	518 127	262 451	235 987	45,5%
ADDITIONAL APPROPRIATIONS					
Additional Emergency Fund - reinforcement for the field structure	10 135	10 135	9 904	6 196	61,1%
	1 698	1 698	1 698	573	33,7%
Grand Total	518 833	529 960	274 053	242 755	45,8%

* Adjusted for comparative staff and activity transfers including donations

25. **Activity costs:** as it may be noted from the table above, activity costs of \$75.2M represent 30.9% of total expenditures (\$242.8M). The Major Programmes show activity expenditure rates at 43.5% for ED, 40.4% for SC, 41.4% for SHS, 41.9% for CLT and 47.8% for CI, all which are below the 50% target rate (based on the work plans). To the extent that some programme implementation may have been slowed as a result of lack of staff or temporary assistance, it is anticipated that this situation will be improved during the second half of the biennium.

26. Part I shows an expenditure rate of only 35.1% as most of the expenses are incurred the second year for the General Conference, and the rest is due to other fixed charges for the Organization's participation in the Joint Machinery of the United Nations system. The same situation applies for the corporate services (42.4%) and field management (43.1%), which include commitments for maintenance, leases and other running costs with varying due dates for obligations, thus such expenses will materialize in the second year.

27. Lastly, the global expenditure rate is low for the Ethics programme (31.1%) and UNESCO's response to post-conflict and post-disaster situation (38.9%) due to a rescheduling of activities that will take place in 2015.

28. **Staff costs:** the staff costs expenditure rate of 46.7% includes \$5.9M in "transition costs" relating to the restructuring/re-deployment exercise. Most appropriation lines are below the 50% expenditure rate, hence the savings generated as mentioned in item 5 above. The only Sector that has a higher than 50% rate is ERI (55.7%), due to the fact that many of the staff affected by the re-deployment exercise impacted this Sector; excluding this element, the staff expenditure rate drops to 46.3%. The staff expenditure rate for CI (51.3%) will also decrease, as some expenditures which should have been shared with SHS have been incorrectly charged only to CI.

J. DECENTRALIZATION AND RESOURCES BY EXPECTED RESULT

29. **Table 2 in 196 EX/4.INF.2** provides information on total resources by expected result for both regular programme (RP) and extrabudgetary (XB) resources. The RP allocations and

corresponding expenditures were estimated based on a distribution key of apportionment of indirect costs and estimated staff time spent on each expected result plus the earmarked activity funds per expected result. Information concerning XB resources has been taken from SISTER. It is worth noting that there are small differences between total XB funds allotted in 2014 and amounts mentioned in 196 EX/4 Part I, as some legacy projects do not have an expected result in the 37 C/5.

30. **Table 3 in 196 EX/4.INF.2** provides information on funds decentralized to field offices and corresponding expenditures, as well as the field office staffing situation of the 5 Major Programmes as at 31 December 2014 for RP. In this table a vacant post is defined as one for which budget allotments have not been used to finance temporary assistance for programme implementation, pending formal recruitment to the post. The decentralization rate for the 5 MPs is currently 48.4% (excluding global Institutes). This compares to 48.8% for the first year (2012) of the last biennium and 53.6% for the entire biennium (2012-2013). The decentralization rate is expected to increase as additional funding is redeployed to field offices throughout the year for programme execution and it does not take into account the projects implemented from Headquarters nor by the global Institutes for the benefit of field offices.

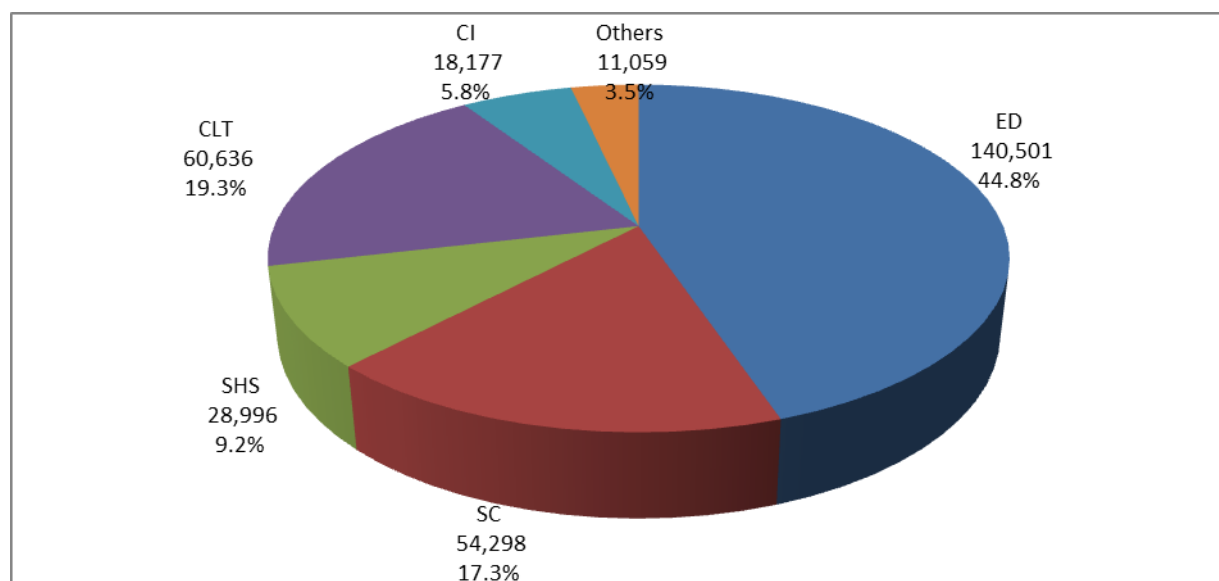
K. ANALYSIS OF EXTRABUDGETARY RESOURCES

31. Extrabudgetary resources generally finance multi-year projects, and this analysis presents allotments and expenditures on an annual basis, in line with the UNESCO management cycle of these resources.

32. Overall implementation of extrabudgetary resources for 2014 follows the same trends as for 2013 with an implementation rate of 69.1% (against a target rate of 100%) for this period, compared with 65.5% for 2013 and 61.8% in 2012. The 2014 allotments of \$313.7M show a small increase compared to the allotments of \$301.1M in 2013. The level of implementation has improved through a more realistic assessment of annual work plan requirements, and follow-on monitoring and reprogramming of allotments as appropriate. The progression in implementation rates over the past three years implies that this enhanced attention is achieving positive results.

CHART 1

Extrabudgetary operational programmes by Major Programme
Allotment as at 31 December 2014 (funds available for use): Total: \$313.7 million

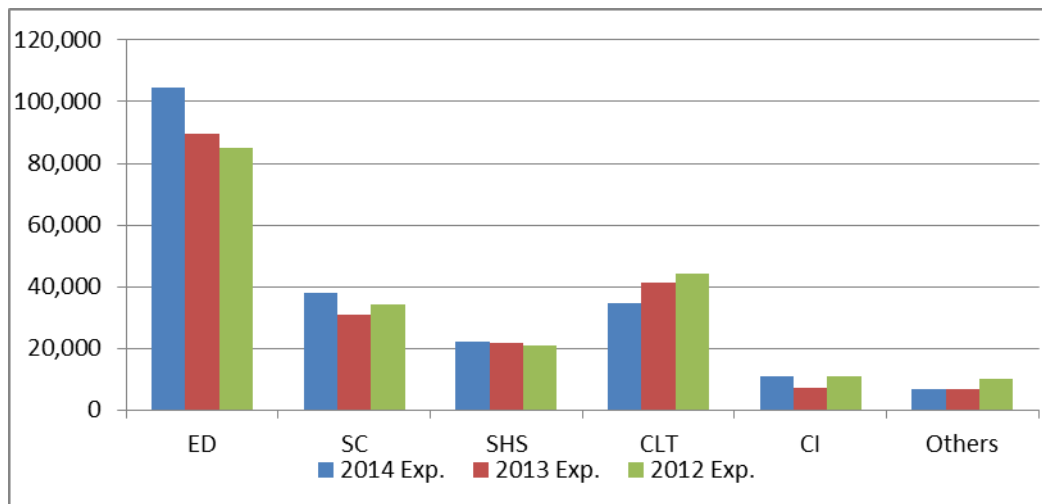


33. As at 31 December 2014, the allotments under the five Major Programmes of UNESCO comprised 97% of total annual allotment under extrabudgetary resources (\$302.6M of a total of \$313.7M) while the Direction, Programme-related Services and Corporate Services altogether amount to 3%.

34. The Education Sector benefits from most of the resources with 44.8%, followed by Culture with 19.3%, Natural Sciences with 17.3%, Social and Human Sciences with 9.2% and finally Communication and Information with 5.8%.

CHART 2

**Comparison of levels of Expenditure between 2014, 2013 and 2012
by Sector and Other support services**



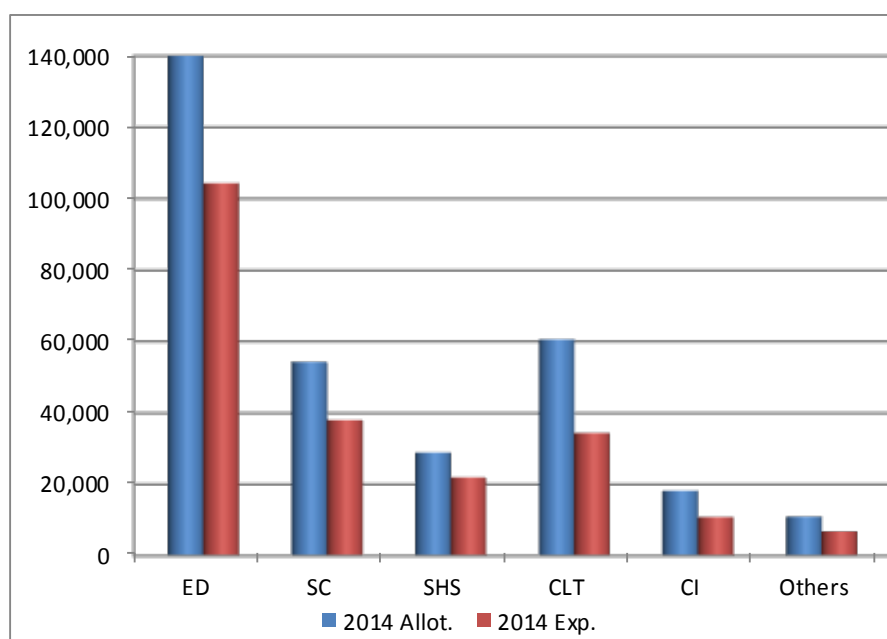
35. As shown in the graph above, ED shows an overall increase in expenditure (including delivered and unliquidated amounts) compared to the previous years, mainly due an increase in large-scale projects such as Cap EFA and Global Monitoring. SC and CI show a small increase in their level of expenditure compared to 2013 taking into account a steady level of projects whereas SHS has remained stable and CLT shows a decrease in expenditures following the termination and financial closure in this year of several extrabudgetary projects.

36. The Others category which is comprised of support services of a corporate nature (which accounts for only 3% of total expenditures) has remained stable over the past two years but dropped compared to 2012 given that intersectoral projects are no longer presented separately in the Appropriation Resolution and are, for the most part, included in the funds assigned to the five MPs.

CHART 3

**Allotment and Expenditure as at 31 December 2014
by Major Programme and Other support services**

37. The graph below shows that the level of allotment which is issued on the basis of annual project work plans amounting to \$313.7M with a level of expenditure of \$216.6M corresponding to an expenditure rate of 69.1% which compares to 65.5% in 2013.



	2014 Allot.	2014 Exp.	Exp. Rate
ED	140 501	104 398	74,3%
SC	54 298	37 990	70,0%
SHS	28 996	21 939	75,7%
CLT	60 636	34 443	56,8%
CI	18 177	10 933	60,1%
Others	11 059	6 887	62,3%
TOTAL	313 668	216 590	69,1%

38. In order to improve the execution of extrabudgetary projects, reviews are conducted of work plans by Sectors/field offices while highlighting the need of proper planning to reflect in the allotment amounts only the funding required according to work plans according to capacity to delivery in agreement with the donors. Hence, the need to issue multi-year allotments.

39. Additional information is provided in **Tables 4 and 5 of 196 EX/4.INF.2** concerning the execution of extrabudgetary programmes by funding source and by donor and by region.

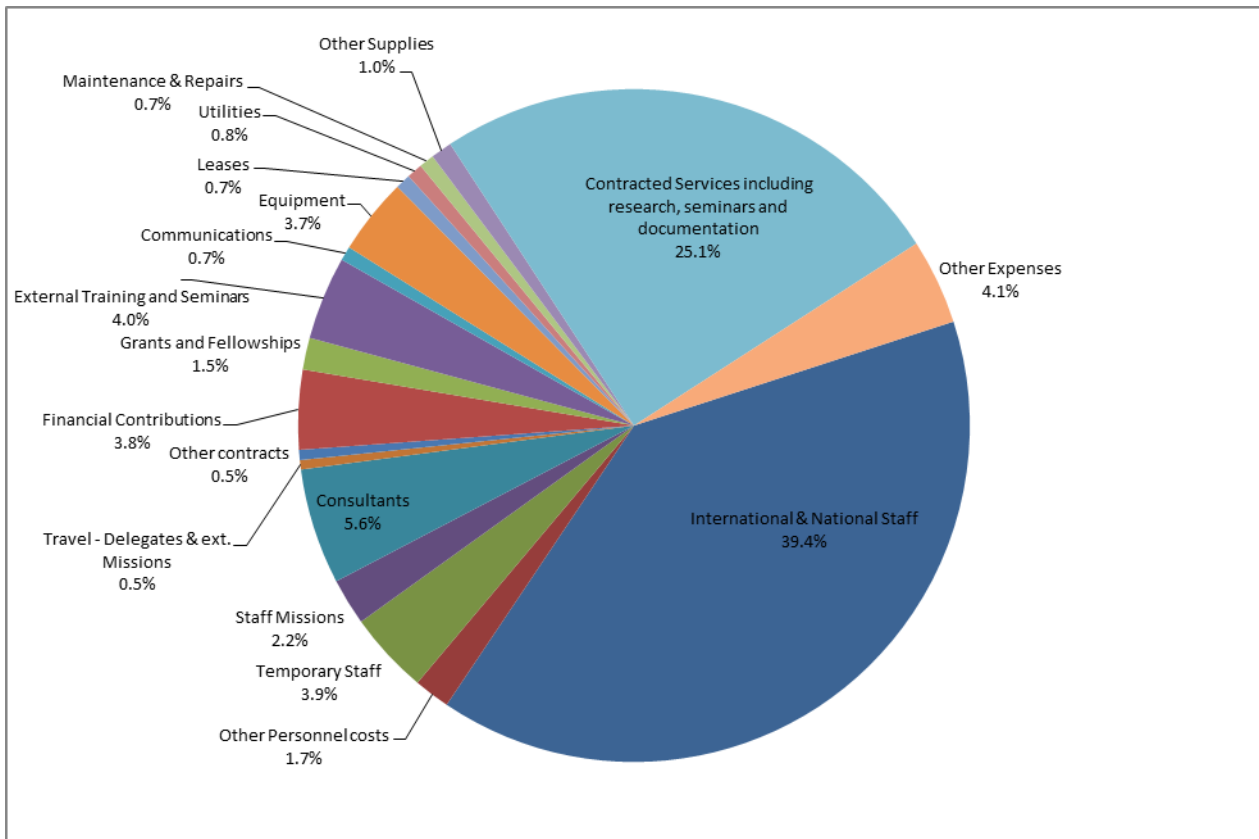
L. ANALYSIS OF GLOBAL EXPENDITURES (RP and XB) BY IPSAS COST CATEGORIES

40. The following table and graph show information on regular programme and extrabudgetary expenditures as at 31 December 2014 (staff and activities), based on IPSAS (International Public Sector Accounting Standards) cost categories as defined for the presentation of the Financial Statements of the Organization.

Total expenditures as at 31 December 2014 by cost category (RP and XB)

Regular Programme and Extrabudgetary Resources	RP	Weight %	XB	Weight %
Staff costs	161 957 111	67%	27 057 191	12%
Temporary Assistance, Consultants and other contracts	14 809 268	6%	31 122 879	14%
Travel on staff mission	4 583 213	2%	5 739 259	3%
Travel - Delegates & external individual missions	440 023	0,2%	1 633 153	1%
Financial contributions, Grants, External training & seminars	22 884 224	9%	20 103 477	9%
Contracted Services	14 129 710	6%	101 243 597	47%
Supplies, consumables & other running costs	23 951 766	10%	29 690 713	14%
Total	242 755 315	100%	216 590 268	100%

Total expenditures (including RP and XB January-December 2014)



41. Employee salaries and benefits represent the most significant part of total costs (39.4%) which includes International and National staff. This is followed by contracted services (25.1%), which include contracted research, documentation, publications, external translation, field security, MBF contributions and management and participation in the joint United Nations Machinery. Supplies and consumables and other expenses (11.7%) include fixed operating costs of the field network and Headquarters common charges such as communications, leases, maintenance and repairs, equipment (security, IT and office) and other supplies. Temporary assistance, consultants and other contracts (10%) is followed by external training consisting mostly of the cost of organization of conferences (4.0%), financial contributions (3.8%) representing mostly financial allocations to the Category I Institutes and contributions to the Participation Programme and joint United Nations activities, grants (1.5%) and lastly, staff mission travel representing 2.2% of total expenditures.



United Nations
Educational, Scientific and
Cultural Organization

Executive Board

Hundred and ninety-sixth session

196 EX/4 Part II Corr.

PARIS, 7 April 2015
Original: English

Item 4 of the provisional agenda

EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

PART II

BUDGETARY SITUATION OF THE ORGANIZATION FOR 2014-2015 (37 C/5) AS AT 31 DECEMBER 2014 (UNAUDITED), BUDGET ADJUSTMENTS ARISING FROM DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED

AND

MANAGEMENT CHART FOR PROGRAMME EXECUTION IN 2014-2015 (37 C/5 Approved)

CORRIGENDUM

1. On page 4, under Part A, paragraph 10 should read as follows:

10. If these developments could have been anticipated at the time the \$507M Expenditure Plan was being finalized, the Director-General would clearly have made different proposals concerning the budget amounts to be allocated to Part V of the budget. Keeping in mind the desire to mitigate, to the largest extent possible, disruptions in programme implementation linked to the restructuring/re-deployment exercise, as well as the request by the Executive Board that “any savings which arise at any point in the biennium shall be directed to the five Major Programmes”, the Director-General proposes that costs related to the transition process, i.e. staff costs related to the payment of staff members pending their re-assignment to new functions, be covered from Part V of the budget and transferred to the Major Programmes as follows:

Education (ED): \$65,250

Natural Sciences (SC): \$296,271

Social and Human Sciences (SHS): \$543,868

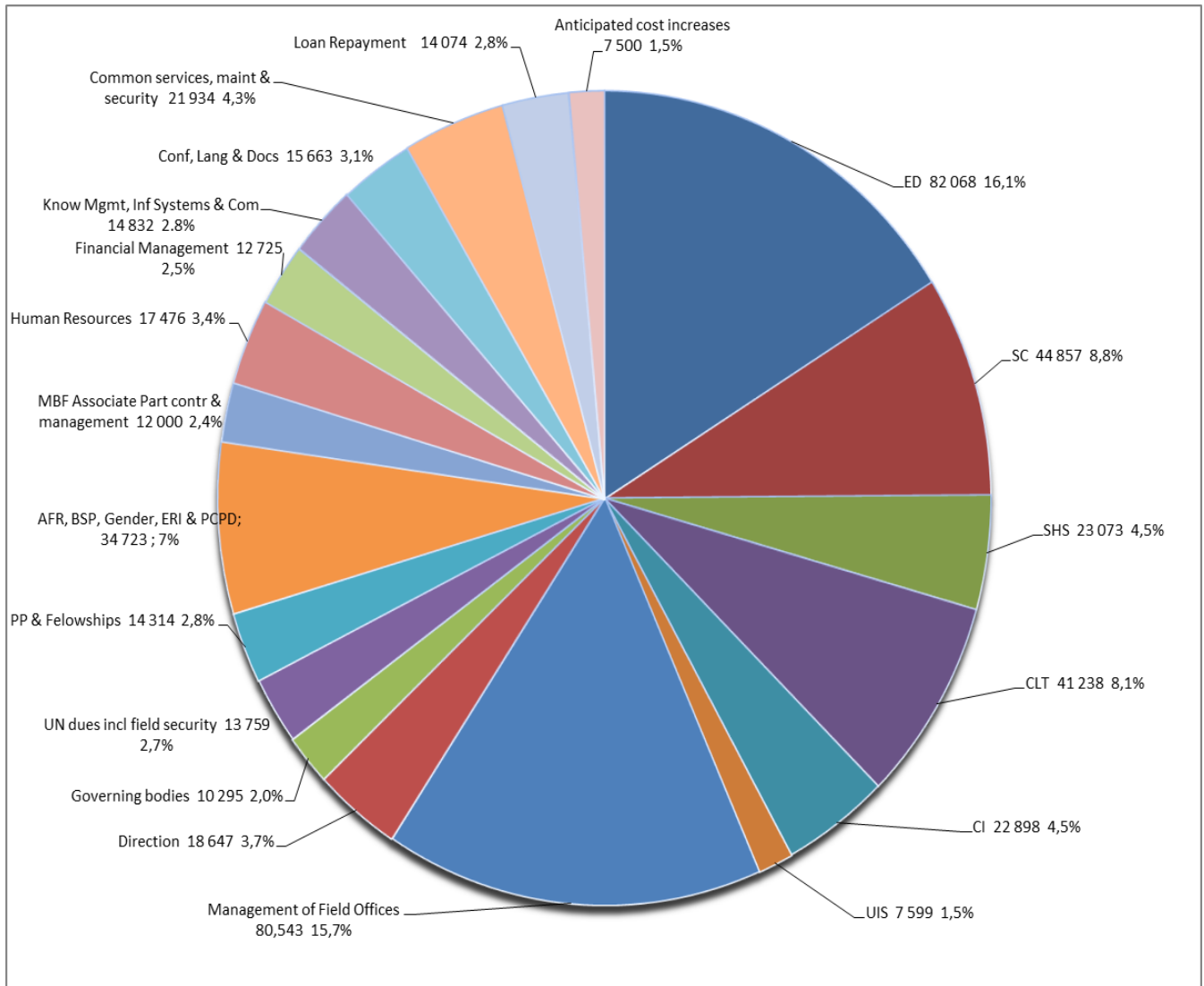
Culture (CLT): \$1,206,327 (of which \$295,124 for WHC)

(N.B. – There were no “transition costs” related to MP V – Communication and Information)

Total for the MPs: \$2,111,716

2. On page 12, under Part B, Section H, the graph should read as follows:

H. WORK PLANS (\$510M) BY MAJOR BUDGET COMPONENT



3. On page 13, para 28 should read as follows:

28. **Staff costs:** the staff costs expenditure rate of 46.7% includes \$5.9M in “transition costs” relating to the restructuring/re-deployment exercise. Most appropriation lines are below the 50% expenditure rate, hence the savings generated as mentioned in item D above. The only Sector that has a higher than 50% rate is ERI (55.7%), due to the fact that many of the staff affected by the re-deployment exercise impacted this Sector; excluding this element, the staff expenditure rate drops to 46.3%. The staff expenditure rate for CI (51.3%) will also decrease, as some expenditures which should have been shared with SHS have been incorrectly charged only to CI.



United Nations
Educational, Scientific and
Cultural Organization

Executive Board
Hundred and ninety-sixth session

196 EX/4
Part II Add.

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REPORT ON THE EMERGENCY FUND

SUMMARY

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

I. BACKGROUND

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

Purpose and criteria

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

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

Process

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

(a) Allocations to specific activities

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

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

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

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

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

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

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

Nature of Expenditure under the Emergency Fund

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

11. An amount of \$4.3M was allocated in the 37 C/5 to preserve the capacity to deliver programmes in the field, following a review of the field structure in 2014. The amount allocated has been reduced to \$1.7M in 2015 (reported above in paragraph 9) and relates mainly to the funding of temporary posts and assistance. The 38 C/5 integrates all of the posts under field management and in programme sectors.

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

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

¹ International Public Sector Accounting Standards.

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

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

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

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

TOTAL FUNDS ORGINALLY ALLOCATED FROM THE EMERGENCY FUND	67,973,315
Savings from provision of the organizational restructuring under the 36 C/5	(7,077,606)

NET ALLOCATION**60,895,709****BALANCE AS AT 31 DECEMBER 2014****14,547,360**

EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014

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

EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014

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

EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2014

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TOTAL FUNDS ALLOCATED FROM THE EMERGENCY FUND	60,895,709.50
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