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Educational, Scientific and
Cultural Organization

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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 30 JUNE 2015 (UNAUDITED), BUDGET ADJUSTMENTS ARISING FROM DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED

and

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

SUMMARY

This document is intended to give further information to the Members of the Executive Board on the aspects stated in the Management Chart for Programme execution in 2014-15 (37 C/5 Approved).

This document contains information on the following:

- A. Details by Sector on the re-programming of funds
- B. Details of the Voluntary Mutual Separation Plan (VMSP)

A. Details by Sector on the Re-programming of Funds

1. As stated in paragraph 16 of the main document (197 EX/4 Part II), reprogramming of funds to the extent of \$3.4M (excluding IESALC) was approved by the Director-General following proposals made by the Sectors. The table below details the activities by Sector:

LIST OF ACTIVITIES	Amount US\$
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Major Programme I – Education

A. Headquarters

Main streaming Global Citizenship Education	67,500
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B. Field

Capacity Development for Sector-wide Policies and Planning	22,500
Enhancing the capacity of educators in Arab States to scale up inclusive and gender sensitive literacy programs	30,000
National Campaign for Literacy in Egypt	100,000
Improving teacher policy formulation and implementation to respond to peace building education	15,800
Support to the Ministry of Technical and Vocational Education for the elaboration of a national qualification and certification framework	25,000
Strengthening the capacity of teachers and principals in the Pacific	29,000
Basic Emergency Response and First Aid Training program to School Teachers	25,000
Develop Disaster Risk Reduction Management toolkit on preparedness and prevention of disasters for the schools	30,000
Supporting policy development and implementation to facilitate the effective integration of ICT in education	60,000
Strengthening Institutional Capacities in Sector-Wide Planning in the Caribbean	8,000
Regional Strategy on Teachers in LAC	38,000
Support to national education sector planning and management for lifelong learning in the Asia-Pacific region	70,000
Support for EFA Acceleration and the Post 2015 Education Agenda formulation in the Sahel Region	30,000
Total Major Programme I *	550,800
(*) Since June 2015, an additional amount of \$1M has been reallocated to UNESCO International Institute for Higher Education in Latin America (IESALC).	

Major Programme II – Natural Sciences**I. SC without IOC****A. Headquarters**

Provide a scientific platform and tools to enhance Member States' capacity to meet the challenges of sustainable groundwater resources management in a changing environment	16,100
Reinforcing Knowledge Management and Communication in the SC Sector, in particular for Africa	44,000
UNESCO's contribution to facilitating the inclusion of indigenous and local knowledge in IPBES	15,000
Promoting global awareness, strengthening policy and practice of basic sciences	5,000
Support to AfriMAB network regional activities	30,000
Science Diplomacy Initiative	20,900
General Conference launch of UNESCO Science Report 2015	25,000

B. Field

Best practices of sustainable development in biosphere reserves through IberoMaB Action Plan	25,000
Argan Biosphere Reserve: support to BR management activities on women's livelihood under changing climate	10,000
Capacity development for the management of national STI systems in the Sahel Region	5,000
Improving international collaboration for the development of water policies in the Sahel region.	65,000
Mentoring girls in Science Mathematics and Engineering in Africa	3,000
Enhanced resilience and sustainable development in Tehran Cluster Countries	10,000
Stakeholder consultation meeting on the current state and upcoming challenges in biosphere management in Iran	5,000
Caribbean Preparation Consultation Process in view of International Year of SIDS and the Samoa Conference	10,000
Support for the management of water resources in Uruguay in the context of water security and the framework of the post-2015 development agenda	23,000
Organization of special advocacy events by UNSG's Scientific Advisory Board in favor of science in the SDGs, UNFCCC COP 21	5,000
Subregional Workshop on MAB Programme	35,000
	352,000

II. IOC

A. Headquarters

Decision support tools for Coastal Management and Marine Spatial Planning	30,000
Research and monitoring on algal events for the protection of human health, ecosystem services and food security	45,000
GOOS Workplan	60,000
JCOMM Observations	30,000
JCOMM Services	10,000
Coordination of capacity development and transfer of marine technology	50,000
IODE and OBIS training and education	45,000
IOC Governing bodies	50,000
WCRP: ocean-related climate research in service to society	190,000
Educating communities at risk with respect to ocean-related hazards prevention	50,000

B. Field

Contribute to develop Member States capacities for coastal hazards assessment	7,000
Regional capacity development and transfer of marine technology (5k for UNDAF)	30,000
Educating communities at risk with respect to ocean-related hazards prevention	30,000
Regional capacity development and transfer of marine technology (5k for UNDAF)	5,000
	632,000
Total Major Programme II	984,000

Major Programme III – Social and Human Sciences

A. Headquarters

Consolidating the UNESCO Youth Forum (UYF) process	120,000
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B. Field

Promoting social inclusion through ICTs to empower people with disabilities and fostering youth development in the Caribbean region	10,000
Total Major Programme III	130,000

Major Programme IV – Culture**A. Headquarters**

Support to Culture Sector activities	30,000
Effective implementation of the 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions	30,000
PCPD activities and emergency response in the areas in conflict and post-disaster	44,500
Technical assistance and capacity-building to improve the representation and management of natural heritage in the Arab Region (Nature Sites)	43,000
Protection of cultural properties through the effective implementation of the 1954 Convention and its two Protocols enhanced	75,000
Organization of World Heritage statutory meetings	2,500
Awareness-raising and knowledge enhancement on the slave trade and slavery for reconciliation and dialogue through improved coordination with the Regional and General Histories	10,000
Activities and emergency response in the areas in conflict and post-disaster	17,000
Support for the effective implementation of the 2003 Convention	50,000
Implementation of the Action Plan 2012-2017 for World Heritage in Africa	30,000
Development of the Action Plan for the Latin America and Caribbean Region	51,500
CLT Contribution from Headquarters to United Nations Common Country Programming	6,500
Coordination and support activities for Member States in the Europe and North America region	12,000
Implementation of the 1970 Convention reinforced, and measures enabling the fight against the illicit import, export and transfer of ownership of cultural property strengthened	180,000

B. Field

Implementation of the World Heritage Convention	15,000
Strengthening the Management of the World Heritage Sites in Egypt, Libya and Sudan	50,000
Monitoring, Protecting, promoting, heritage sites in GCC countries and Yemen	125,000
Training on the implementation of the 2003 Convention in Iraq	40,000
Protection and conservation of the World Heritage site of Qadihsa valley – Lebanon	20,000
Training on the fight against illicit trafficking of cultural property for customs officers in Afghanistan	17,000
Protecting, promoting and transmitting of tangible cultural heritage through capacity building programmes in Tehran Cluster Countries	20,000
Strengthening capacities for the safeguarding of the intangible cultural heritage	10,000

Strengthen capacities of specialists officials and awareness-raising activities on the fight against illicit trafficking of cultural property in Peru	10,000
Strengthening capacities of specialists/officials and awareness-raising activities on the fight against illicit trafficking of cultural property in the Andean cluster	20,000
Capacity-building on heritage conservation in the Caribbean SIDS	10,000
Protection and promotion intangible and tangible heritage through community radio	8,000
Advancing ongoing serial World Heritage nominations in Central Asia including the Rock Art of Central Asia and Syr-Darya Silk Roads corridor	15,000
World Heritage meeting in Mexico and Central America: Towards an International conservation of the major archeological sites	10,000
Empowerment of Pacific SIDS by strengthening capacity in policy formulation and heritage management through the promotion of the 1970 Convention	90,000
Enhancing national capacities for the effective implementation of the 1972 Convention	40,000

Total Major Programme IV	1,082,000
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Major Programme V – Communication and Information

A. Headquarters

Youth Mobile – Engaging young people to develop mobile apps for sustainable development	25,000
Media and information literacy competencies	10,000
Global Alliance on Gender and Media	52,000
International and national outreach of the Information for All Programme IFAP	30,000
Supporting Member States in providing universal access to multilingual information and literate use of information, media and ICTs, including the Internet	62,750
Press freedom, including on the Internet, promoted through UNESCO's yearly World Press Freedom Day and Prize	35,000
Good practices for pluralistic media	21,023
World Radio Day	10,000
Supporting scientific knowledge management using ICTs	35,000
Empowering local radios with ICTs in developing countries	48,977
ICT for quality teaching and learning to support inclusive Knowledge Societies	20,000

B. Field

Open Solutions perspectives and mobile apps for sustainable development by the youth	12,000
Recruitment of temporary assistance and related activities from additional funds to CI in Montevideo, Uruguay	35,000
Promoting freedom of expression, freedom of information and journalistic safety in Algeria, Mauritania, Morocco and Tunisia	14,000
Fostering the role of Judiciary Power's as a key player in promoting and protecting Freedom of Expression in the South Cone region	23,000
Recruitment of temporary assistance and related activities from additional funds to CI for Haiti	20,000
Recruitment of temporary assistance and related activities from additional funds to CI in Windhoek, Namibia	25,000
Strengthening freedom of expression and press freedom environment in Mekong region	10,000
Recruitment of temporary assistance and related activities from additional funds to CI for Islamabad Office	24,250
Promoting freedom of expression in Bangladesh	5,000
Open Solutions perspectives and mobile apps for sustainable development	7,000
Recruitment of temporary assistance and related activities from additional funds to CI for Khartoum, Sudan	10,000
Disaster coverage training programme for journalists in the Earthquake-hit districts of Nepal	15,000
Strengthening capacities of National Memory of World (MoW) Committee and national specialists on preserving documentary heritage through use of ICTs	10,000
Pacific media freedom and self-regulation	4,000
Strengthening Pacific MOW and archives	15,000
Mexican Media Forum on Freedom of Expression and Media Pluralism and Post-2015 Development Agenda	15,000
Recruitment of temporary assistance and related activities from additional funds to CI in Santiago, Chile	35,000
Enhancing universal access to information through preservation of documentary heritage and implementing the WSIS outcomes through the Information for All Programme (IFAP) in the Caribbean	10,000
Promote the impact of ICTs for Teacher-Training/Development	10,000
Advocacy for UNESCO mandate in press freedom	5,000
Total Major Programme V	654,000
Grand Total – Reallocation of Regular Programme Funds *	3 400 800

(*) *Excluding allocation to IESALC*

B. Details of Voluntary Mutual Separation Plan (VMSP)

1. As requested during the preparatory group meeting held from 21 to 23 September 2015, following is further information on the Voluntary Mutual Separation Programme. Please note that the information contained in this note is the final information on number of staff who accepted the separation package. The programme closed on 30 September 2015.
2. In March 2015, a new voluntary mutual separation programme was launched with the objective of allowing skills renewal of the workforce and some rejuvenation, in particular in light of the forthcoming post-2015 agenda, and also to allow for job redesign where required.
3. A total of 58 requests were received, of which two were withdrawn and 12 were not endorsed. From the 44 offers which were issued, three were not accepted by the staff.
4. As at 30 September 2015, a total of 41 staff members had accepted the offers and taken the Voluntary Mutual Separation Programme.
5. The list of posts is in Annex I, and detailed statistics are shown in Annex II. The 41 posts are distributed as follows:
 - (a) 31 are Regular Programme posts; 10 are extrabudgetary-funded posts;
 - (b) The majority of posts are at Headquarters (26); 9 are in the field and 6 in category 1 institutes;
 - (c) Half of the posts are in the Professional category (19 P and 2 NPO), the other half are General Service posts (20); in the previous exercises, the majority was in the General Service category.
6. In terms of staff profile, the trends are similar as in previous exercises, as follows:
 - (a) The majority of those who leave are above 50 years of age and have a long seniority (on average, 20 years of service for the General Service staff and 17 years of service for the international Professional staff);
 - (b) A majority of those who leave are women (78%);
 - (c) 49% of the staff who leave are from Group I (20), followed by Group III, Va and V b (5 each), Group IV (4), and Group II (2);
7. Concerning the 41 posts that have been vacated, information received from the managers showed:
 - (a) 8 General Service posts are proposed for abolition;
 - (b) 12 posts are proposed for downgrading (10 General Service posts and 2 international Professional posts);
 - (c) 7 posts are proposed for redesign (5 International Professional posts, 1 National Professional Officer post and 1 General Service post);
 - (d) 13 posts are maintained (12 International Professional posts and 1 General Service post);
 - (e) 1 National Professional Officer post is proposed for upgrading from NOA to NOC.

List of posts to become vacant following the Voluntary Mutual Separation Programme (2015)

Regular Programme posts: 31

Grade Post	Title	Duty Station	Division/Bureau	Proposed status of the post*
DIVISION FOR GENDER EQUALITY				
P-3	PROGRAMME SPECIALIST	PARIS	GENDER EQUALITY DIVISION (DIG/GEN)	Redesign
OFFICE OF THE DIRECTOR GENERAL				
G-5	SECRETARIAL ASSISTANT	PARIS	OFFICE OF THE MEDIATOR (DIG/MED)	Downgrade to G-4
INTERNAL OVERSIGHT SERVICE				
P-1/ P-2	ASSOCIATE INVESTIGATOR	PARIS	INVESTIGATION UNIT (DIG/IOS/INV)	Maintain and reserve for the YPP 2015
OFFICE OF INTERNATIONAL STANDARDS AND LEGAL AFFAIRS				
P-5	SENIOR LEGAL OFFICER	PARIS	SECT. OF CONVENTIONS AND RECOMMENDATIONS (DIG/LAL/CR)	Maintain
EDUCATION SECTOR				
P-4	PROGRAMME SPECIALIST	PARIS	SECT OF ED FOR SUSTAINABLE DEVELOPMENT (ED/TLC/ESD)	Maintain
P-3	PUBLICATIONS OFFICER	PARIS	KNOWLEDGE MANAGEMENT (ED/EFA/KM)	Redesign
G-5	SECRETARIAL ASSISTANT	PARIS	EFA & GLOBAL AGENDA COORDINATION TEAM (ED/EFA)	Redesign
NO-A	NATIONAL PROFESSIONAL OFFICER	ABIDJAN	UNESCO ABIDJAN OFFICE	Upgrade to NO-C
NO-A	NATIONAL PROFESSIONAL OFFICER	HARARE	UNESCO HARARE OFFICE	Redesign
G-6	PROGRAMME ASSISTANT	AMMAN	UNESCO AMMAN OFFICE	Proposed for abolition
NATURAL SCIENCES SECTOR				
P-5	CHIEF OF SECTION	PARIS	SCIENCE POLICY & PARTNERSHIPS SECTION (SC/PCB/SPP)	Maintain
P-1/ P-2	ASSISTANT PROGRAMME SPECIALIST	PARIS	EARTH SCIENCES & GEO-HAZARDS RISK REDUCT (SC/EES/EGR)	Maintain
G-5	ADMINISTRATIVE ASSISTANT	PARIS	MAB NETWORKING:BIOSPHERE RES & CAP BUILD (SC/EES/NBC)	Downgrade to G-4
INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION				
P-5	CHIEF, OCEAN SCIENCES SECTION	PARIS	OCEAN SCIENCE SECTION (IOC/OSS)	Maintain
CULTURE SECTOR				
P-5	CHIEF OF SECTION	PARIS	INTANGIBLE CULTURAL HERITAGE SECTION (CLT/CRE/ITH)	Maintain
P-3	PUBLIC INFORMATION SPECIALIST	PARIS	CONVENTIONS COMMON SERVICES UNIT (CLT/CCS)	Maintain
P-3	PROGRAMME SPECIALIST	PARIS	DIVERSITY OF CULTURAL EXPRESSIONS SECT. (CLT/CRE/DCE)	Maintain

G-5	LOGISTICS ASSISTANT	PARIS	CONVENTIONS COMMON SERVICES UNIT (CLT/CCS)	Downgrade to G-4
P-4	PROGRAMME SPECIALIST	NAIROBI	UNESCO NAIROBI OFFICE	Maintain
P-3	PROGRAMME SPECIALIST	YAOUNDE	UNESCO YAOUNDE OFFICE	Downgrade to NOC
P-3	PROGRAMME SPECIALIST	NAIROBI	UNESCO NAIROBI OFFICE	Downgrade to NOC
COMMUNICATION AND INFORMATION SECTOR				
P-3	PROGRAMME SPECIALIST	PARIS	SECTION FOR MEDIA DEV. AND SOCIETY (CI/FEM/MAS)	Redesign and transfer to CI/FEM/FOE
BUREAU OF STRATEGIC PLANNING (Field)				
G-5	SECRETARY	DHAKA	UNESCO DHAKA OFFICE	Downgrade to G-4
G-6	SENIOR SECRETARY	SAN JOSE	UNESCO SAN JOSE OFFICE	Downgrade to G-5
SECTOR FOR EXTERNAL RELATIONS AND PUBLIC INFORMATION				
P-5	CHIEF OF SECTION	PARIS	MEDIA RELATIONS SECTION (ERI/DPI/MER)	Redesigned
P-4	SENIOR DESK OFFICER	PARIS	LATIN AMERICA AND THE CARIBBEAN DESK (ERI/MSP/LAC)	Maintain
BUREAU OF HUMAN RESOURCES MANAGEMENT				
G-7	ASSISTANT ENTITLEMENT COORDINATOR	PARIS	TEAM 1 (HRM/SAC/B/1)	Redesign and downgrade to G-5/6
BUREAU OF FINANCIAL MANAGEMENT				
G-4	OFFICE ASSISTANT	PARIS	PAYROLL UNIT (BFM/FAS/PAY)	Downgrade to G-3
BUREAU FOR THE MANAGEMENT OF SUPPORT SERVICES				
P-3	CONFERENCE OFFICER	PARIS	CONFERENCES UNIT (CLD/C/CU)	Redesign
G-5	FIRE PROTECTION AGENT	PARIS	FIRE PROTECTION (MSS/SEC/FP)	Downgrade to G-3
G-5	FIRE PROTECTION AGENT	PARIS	FIRE PROTECTION (MSS/SEC/FP)	Downgrade to G-3

Posts funded by extrabudgetary sources: 10

Grade Post	Title	Duty Station	Division/Bureau	Proposed status of the post*
UNESCO INTERNATIONAL INSTITUTE FOR HIGHER EDUCATION IN LATIN AMERICA AND THE CARIBBEAN (IESALC)				
G-7	CHIEF LIBRARIAN DOCUMENTALIST	CARACAS		Post to be abolished
G-6	SENIOR BILINGUAL SECRETARY	CARACAS		Post to be abolished
G-4	CLERK (PRINTING)	CARACAS		Post to be abolished
THE WORLD ACADEMY OF SCIENCES (TWAS)				
G-5	ADMINISTRATIVE CLERK	TRIESTE		Post to be abolished
UNESCO INSTITUTE FOR STATISTICS (UIS)				
G-6	SENIOR PROGRAMME ASSISTANT	MONTREAL		Post to be abolished
G-5	PROGRAMME ASSISTANT	MONTREAL		Maintain

BUREAU OF STRATEGIC PLANNING				
G-5	SECRETARIAL ASSISTANT	PARIS	UNESCO COUPON PROGRAMME UNIT (BSP/CFS/UCP)	Abolished
G-7	SENIOR PROGRAMME ASSISTANT	VENICE	UNESCO VENICE OFFICE	Post to be abolished
BUREAU OF FINANCIAL MANAGEMENT				
P-3	BUDGET OFFICER	PARIS	TEAM 3 (BFM/BMR/3)	Maintain
DIVISION OF KNOWLEDGE MANAGEMENT AND INFORMATION SYSTEMS (KMI)				
G-6	TECHNICIAN (SOUND AND TELEPHONE)	PARIS	TELEPHONE & SOUND UNIT (KMI/IOP/TSU)	Downgrade to G-4

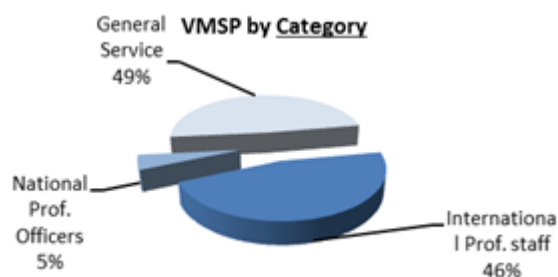
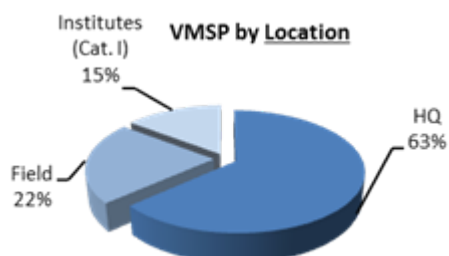
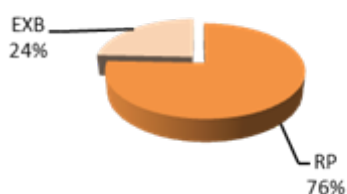
** Posts that are redesigned are proposed to remain at the same grade, except where downgrading or upgrading is explicitly mentioned*

Voluntary Mutual Separation Programme (VMSP) 2015

1. Staff who requested and accepted a VMSP

	HQ	Field	Institutes (Cat. I)	Total	Of Which	
					RP	EXB
International Prof. staff	16	3	-	19	18	1
National Prof. Officers	-	2	-	2	2	-
General Service	10	4	6	20	11	9
Total	26	9	6	41	31	10

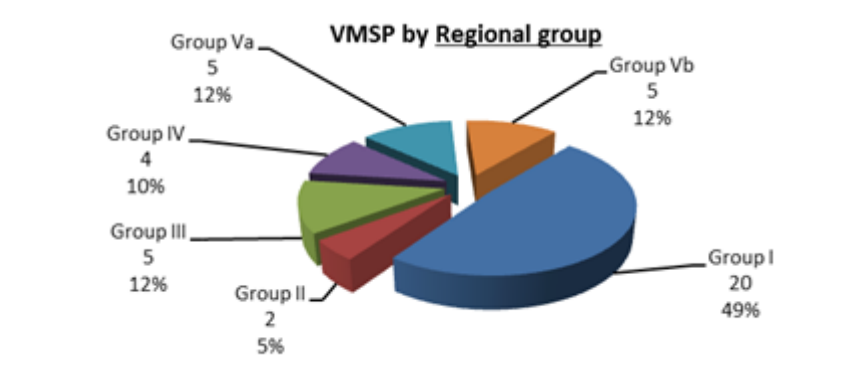
VMSP by Source



2. By category and gender

	Prof.	NO	GS	Total
Female	16	1	15	32
%F	84%	50%	75%	78%
Male	3	1	5	9
%M	16%	50%	25%	22%
Total	19	2	20	41

3. Staff who accepted a VMSP, by regional group



4. Staff who accepted a VMSP on Geographical Posts (RP international professional posts only)

	Staff on Geographical posts	%	Total Staff on Geographical posts (31/8/2015)	%
Group I	8	44%	229	38%
Group II	2	11%	59	10%
Group III	1	6%	60	10%
Group IV	2	11%	112	19%
Group Va	3	17%	92	15%
Group Vb	2	11%	50	8%
Total	18	100%	602	100%