



United Nations
Educational, Scientific and
Cultural Organization

34 C/5
2nd version

CORRIGENDUM

Draft
Programme and Budget

2008–2009



United Nations
Educational, Scientific and
Cultural Organization

Draft
Programme and Budget
2008–2009

34 C/5

2nd version

CORRIGENDUM

Published in 2007
by the United Nations Educational,
Scientific and Cultural Organization
7, place de Fontenoy, 75352 PARIS 07 SP

Composed and printed in the workshops of UNESCO

© UNESCO 2007
Printed in France

Table of Contents

	Page
Introduction by the Director-General	i
Draft Appropriation Resolution for 2008–2009	1
Part I – General Policy and Direction	7
Part II – Programmes and Programme Related Services	9
II.A – Programmes	
Major Programme I – Education	11
Major Programme II – Natural sciences	15
Major Programme III – Social and human sciences	19
Major Programme IV – Culture	23
Major Programme V – Communication and information	27
UNESCO Institute for Statistics (UIS)	31
Field – Management of decentralized programmes	33
II.B – Participation Programme	35
II.C – Programme Related Services	37
Chapter 1 – Coordination and monitoring of action to benefit Africa	38
Chapter 2 – Fellowships Programme	38
Chapter 3 – Public information	39
Chapter 4 – Strategic planning and programme monitoring	39
Chapter 5 – Budget preparation and monitoring	40
Chapter 6 – Anticipation and foresight	40
Part III – Support for Programme Execution and Administration	43
III.A – Field Management and Coordination	44
III.B – External relations and cooperation	45
III.C – Human resources management	46
III.D – Administration	47

Introduction by the Director-General

In mid-July 2007, the second version of the proposed Draft Programme and Budget for the biennium 2008-2009 (34 C/5, second version) was published. As requested by the Executive Board (see 34 C/6), that version was built on a single budget ceiling, for which I chose US \$648.3 million (representing zero-real growth), taking into account the debates and discussions at the 176th session of the Executive Board.

The initial submission of draft document 34 C/5, presenting four budget scenarios with zero-real growth of \$648.3 million as core scenario, reflected the extensive consultations that had taken place since the middle of 2006, including regional meetings of National Commissions, replies by Member States to a written questionnaire, comments by the Executive Board on my preliminary proposals and a review of draft document 34 C/5 by the Executive Board.

In order for UNESCO to sharpen its focus and approach, conscious efforts were made in the second version of draft document 34 C/5 to place special emphasis on intersectorality and interdisciplinarity, give priority to Africa and gender equality, elaborate an innovative framework for the science programmes, strengthen our decentralized field approach and facilitate regular monitoring and reporting of programmes at all levels.

The single-budget scenario in the second version aimed to solidify the Organization's capacity to respond to major challenges at global, regional and national levels and to deliver with competence. It also sought to meet the expectations of Member States and UNESCO's stakeholders with regard to the Organization's role and responsibilities in terms of policy advice and capacity-building, normative and standard-setting activities, monitoring and benchmarking activities and its contribution to joint and coherent efforts by the United Nations system.

Furthermore, the zero-real growth budget proposal aimed to overcome the zero-nominal growth policy of past biennia by preserving the overall purchasing power of the budget, as has been the practice at other specialized agencies of the United Nations system. It would have maintained the Organization's capacity to implement the same volume of activities as in document 33 C/5 and enabled UNESCO to live up to the challenging responsibilities in its fields of competence.

However, recognizing that some Member States would be opposed to that scenario and that any consensus on the \$648.3 million scenario was unlikely, I decided to prepare a new scenario based on the minimum requirements of the Organization. This equates to my proposing a budget scenario of \$631 million. To be sure, this does not reflect what I and the majority of Member States believe is necessary, but it nevertheless would amount to a nominal increase of 3.4%. This would send a positive signal by marking a break with the extremely damaging zero-nominal growth cycle of the past. Any scenario below \$631 million would jeopardize UNESCO's ability to live up to the expectations of Member States and to fulfil its mission.

APPROPRIATIONS in \$ millions	Staff	Activities	Total	Δ%
33 C/5 Approved	349.9	260.1	610.0	–
Variation in volume	4.8	(22.6)	(17.8)	(2.9)
Technical adjustments	–	8.5	8.5	1.4
Recosting	18.4	11.9	30.3	4.9
34 C/5 (US \$631M)	373.1	257.9	631.0	3.4

This Corrigendum sets out the budgetary envelope and the programmatic adjustments I propose within the framework of a \$631 million budget scenario. These should be seen as a mixture of both cuts and strategic readjustments. They take into account the discussions of the Executive Board at its 176th session and at its July Information Meeting, as well as the deliberations of the Board's Drafting Group on items 24 and 25. They also reflect developments that have taken place since preparations for the Programme and Budget began, in particular the accelerating progress of United Nations reform.

The impact of the newly proposed resource level on programme content, delivery and expected results will also be explained in this Corrigendum. Allocations to support services have been reduced almost to their respective zero-nominal growth level. The overall allocations to each of the five programme sectors and the central services have been reduced from their respective levels in the zero-real growth scenario. Programme sectors have made every effort to economize while preserving the existing number of posts in the field and even creating a small number of new field posts. The same level of resources will however be maintained, to the extent possible, in the following five key areas:

- (a) modernization of management tools;
- (b) strengthening of personnel policy, in particular the establishment of the Ethics Office;
- (c) closer collaboration with the organizations of the United Nations system;
- (d) strengthened decentralization system; and
- (e) more attention to Africa.

In addition, in the spirit of 176 EX/Decision 39, I have decided to establish a Bureau of the Comptroller (BOC) as a new central service in order to strengthen internal financial control. This new Bureau will consist of the former Division of the Comptroller in the Administration Sector (ADM/DCO). This change will be fully reflected in document 34 C/5 Approved.

With this proposed \$631 million budget, since document 30 C/5 Approved, I will have abolished 336 permanent posts at Headquarters, which is more than 21% of the staff complement at Headquarters, while establishing 142 field posts, thus increasing field staff by nearly 27%. At the same time, I will have increased the relative weight of appropriations for activities and have concentrated the programmes. All of this will have been achieved while concomitantly effecting reforms.

Established posts	Total			Headquarters			Field			
	P	G/L	Total	P	G/L	Total	P	G/L	Total	% of total
33 C/5 Approved	928	951	1,879	588	680	1,268	340	271	611	33
Net variation	38	7	45	5	(22)	(17)	33	29	62	–
34 C/5 (\$631M)	966	958	1,924	593	658	1,251	373	300	673	35

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

Evolution of established posts under the regular budget by budget part						
Number of established posts						
		33 C/5 Approved	Comparative Transfers	33 C/5 Adjusted	Variation vis-à-vis 33 C/5 Adjusted	34 C/5 (US \$631M)
Part I	General Policy and Direction	86	(3)	83	7	90
Part II	A. Programmes	1 103	(4)	1 099	52	1 151
	C. Programme related services	118	4	122	(2)	120
	<i>Total, Part II</i>	<i>1 221</i>	–	<i>1 221</i>	<i>50</i>	<i>1 271</i>
Part III	Support for Programme Execution and Administration	572	3	575	(12)	563
	TOTAL	1 879	–	1 879	45	1 924
	Subtotal II.A/TOTAL	58.7%		58.5%		59.8%
	Subtotal II/TOTAL	65.0%		65.0%		66.1%

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

Evolution of the ratio of posts in the Professional category and above				
	Professional Category and above	General Service and Field level posts (G/L)	Total	Ratio of Professional Category and above to total
30 C/5 Approved	931	1 187	2 118	44.0%
31 C/5 Approved	895	1 088	1 983	45.1%
32 C/5 Approved	935	1 011	1 946	48.0%
33 C/5 Approved	928	951	1 879	49.4%
34 C/5 (\$631M)	966	958	1 924	50.2%

Each major programme has identified how UNESCO can fulfil its different roles and responsibilities at the global, regional and country levels, in particular in the areas of (i) policy advice and institutional capacity-building; (ii) normative and standard-setting activities, including reflection of normative-operational linkages, especially at the country level; (iii) monitoring and benchmarking responsibilities; and (iv) its contribution in support of national development plans, through participation in common country programming exercises by United Nations country teams. It is my firm belief that this programme and budget will allow UNESCO to position itself at the core of the United Nations agenda and contribute proactively to country-led development efforts in cooperation with other members of United Nations country teams.

Let me also take this opportunity to reconfirm certain key elements of draft document 34 C/5, second version:

- The policy direction and focus provided by the draft Medium-Term Strategy for 2008-2013 (draft 34 C/4), as proposed to be amended in document 34 C/11, through its overarching objectives and strategic programme objectives is translated in draft document 34 C/5 into more concrete thematic and policy-style approaches.
- In response to the overarching objectives and strategic programme objectives identified in draft document 34 C/4, a limited set of biennial sectoral priorities with measurable goals has been formulated thereby ensuring a seamless transition between UNESCO's medium-term and biennial programmes.
- These biennial sectoral priorities have then been developed into a small number of main lines of action, whose overall number has been significantly reduced compared to document 33 C/5.
- Intersectorality and interdisciplinarity have been given special emphasis in draft document 34 C/5, reflecting one of UNESCO's key comparative advantages within the United Nations system, namely its ability to respond to complex problems in a comprehensive and substantively appropriate manner.
- A number of priority themes and challenges calling for a concerted and comprehensive response by the Organization have accordingly been identified as intersectoral platforms and are summarized in a separate chapter of draft document 34 C/5, second version.
- Draft document 34 C/5 is also responsive to the two programme priorities identified in draft document 34 C/4: *Africa* and *gender equality*. These priorities have been built into all programme components and are visibly reflected for each major programme.
- Draft document 34 C/5 is built on the principle of RBM (results-based programming, management, monitoring and reporting). For each major programme, information on strategies to be followed during implementation is given for the biennial sectoral priority level only. Main lines of action focus on the presentation of expected results and performance indicators and, where necessary, of benchmark targets.
- Draft document 34 C/5 solidifies and advances the broader reform agenda of UNESCO in the areas of decentralization and management, which has been given fresh impetus in the context of United Nations reform.

- At the country level, UNESCO is positioning its field system to deliver effectively on the commitment to coherence, efficiency and improved performance within a coordinated United Nations response to country needs and priorities, and to contribute to United Nations reform at large.
- Appropriations will henceforth be made at the major programme level. This allows for a better concentration of the Organization's work, enhanced flexibility in implementation both at Headquarters and at the field level and a simplification of procedures.

I have held intensive informal consultations with several Member States to identify a budget scenario that might secure a full consensus. While conscious of the overwhelming support among Member States for a budget ceiling of \$648.3 million, I firmly believe that all efforts should be deployed to avoid causing a division among the Members, which have traditionally espoused consensus. In my view, such consensus is paramount for harmonious interaction among Member States and for effective implementation of document 34 C/5. I am gratified that the Chairman of the Executive Board expressed a similar sentiment at the July 2007 Information Meeting of the Executive Board.

Here, I wish to express my strong hope that the new \$631 million scenario, which reflects the Organization's minimum requirements, will be approved by consensus, so as to provide the solid basis and framework required for the delivery of the Organization's programme in the next two years. Let me reaffirm that I stand ready to do my utmost to ensure the most effective, high-quality implementation by the Secretariat of the programme approved by the General Conference.



Paris, August 2007

Koichiro Matsuura

Overall summary by Sector/Unit

34 C/5 \$631M scenario

Reduction as compared with \$648.3M scenario (34 C/5 2nd version)

	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
PART I – GENERAL POLICY AND DIRECTION			
A. Governing bodies			
1. General Conference (GC)	5 763 300	(249 900)	5 513 400
2. Executive Board (EXB)	8 262 800	(380 000)	7 882 800
Total, I.A	14 026 100	(629 900)	13 396 200
B. Direction			
3. Directorate	3 093 500	8 900	3 102 400
4. Office of the Director-General	7 118 500	(144 000)	6 974 500
5. Internal Oversight	6 461 900	(300 000)	6 161 900
6. International Standards and Legal Affairs	3 803 100	(64 800)	3 738 300
7. Ethics Programme	736 200	(36 200)	700 000
Total, I.B	21 213 200	(536 100)	20 677 100
C. Participation in the Joint Machinery of the United Nations System	10 234 600	–	10 234 600
TOTAL, PART I	45 473 900	(1 166 000)	44 307 900
PART II – PROGRAMMES AND PROGRAMME RELATED SERVICES			
A. Programmes			
Education Sector (ED)	111 857 300	(3 389 000)	108 468 300
Natural Sciences Sector (SC)	58 689 700	(2 415 400)	56 274 300
Social and Human Sciences Sector (SHS)	29 995 200	(798 300)	29 196 900
Culture Sector (CLT)	54 561 900	(3 179 300)	51 382 600
Communication and Information Sector (CI)	33 787 800	(1 867 900)	31 919 900
UNESCO Institute for Statistics (UIS)	9 500 000	(480 000)	9 020 000
Field – Management of decentralized programmes (BFC)	45 473 600	–	45 473 600
Total, II.A	343 865 500	(12 129 900)	331 735 600
B. Participation Programme	20 000 000	(1 200 000)	18 800 000
C. Programme related services			
1. Coordination and monitoring of action to benefit Africa (AFR)	4 645 100	10 000	4 655 100
2. Fellowships programme (FEL)	1 870 900	(95 000)	1 775 900
3. Public information (BPI)	14 041 900	(228 400)	13 813 500
4. Strategic planning and programme monitoring (BSP)	6 044 800	(117 500)	5 927 300
5. Budget preparation and monitoring (BB)	4 976 300	(105 000)	4 871 300
6. Anticipation and foresight (FOR)	1 455 300	(100 000)	1 355 300
Total, II.C	33 034 300	(635 900)	32 398 400
TOTAL, PART II	396 899 800	(13 965 800)	382 934 000
PART III – SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION			
A. Field management and coordination (BFC)			
– Headquarters	5 146 800	–	5 146 800
– Field offices: operating costs	19 032 000	–	19 032 000
B. External relations and cooperation (ERC)	19 856 400	(291 900)	19 564 500
C. Human resources management (HRM)	33 325 500	181 000	33 506 500
D. Administration (ADM)	113 025 200	(2 248 700)	110 776 500
TOTAL, PART III	190 385 900	(2 359 600)	188 026 300
TOTAL, PARTS I–III	632 759 600	(17 491 400)	615 268 200
Reserve for reclassifications/merit based promotions	1 800 000	200 000	2 000 000
PART IV – ANTICIPATED COST INCREASES			
TOTAL, PARTS I–IV	648 300 000	(17 300 000)	631 000 000

Draft Appropriation Resolution for 2008–2009

\$631 million

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

A. Regular programme

(a) For the financial period 2008–2009 the sum of \$631,000,000¹ is appropriated as follows:

Appropriation line	\$
PART I – GENERAL POLICY AND DIRECTION	
A. Governing bodies	
1. General Conference	5 513 400
2. Executive Board	7 882 800
Total Part I.A	13 396 200
B. Direction	20 677 100
<i>(Including: Directorate; Office of the Director-General; Internal Oversight; International Standards and Legal Affairs; Ethics Programme)</i>	
C. Participation in the Joint Machinery of the United Nations System	10 234 600
TOTAL, PART I	44 307 900
PART II – PROGRAMMES AND PROGRAMME RELATED SERVICES	
A. Programmes	
Major Programme I – Education ²	108 468 300
Major Programme II – Natural sciences ³	56 274 300
Major Programme III – Social and human sciences	29 196 900
Major Programme IV – Culture	51 382 600
Major Programme V – Communication and information	31 919 900
UNESCO Institute for Statistics	9 020 000
Field – Management of decentralized programmes	45 473 600
Total, Part II.A	331 735 600
B. Participation Programme	18 800 000
C. Programme related services	
1. Coordination and monitoring of action to benefit Africa	4 655 100
2. Fellowships programme	1 775 900
3. Public information	13 813 500
4. Strategic planning and programme monitoring	5 927 300
5. Budget preparation and monitoring	4 871 300
6. Anticipation and foresight	1 355 300
Total, Part II.C	32 398 400
TOTAL, PART II	382 934 000
PART III – SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION	
A. Field management and coordination	24 178 800
<i>(Headquarters activities and field office operating costs)</i>	
B. External relations and cooperation	19 564 500
C. Human resources management	33 506 500
D. Administration	110 776 500
TOTAL, PART III	188 026 300
TOTAL, PARTS I – III	615 268 200
Reserve for reclassifications/merit-based promotions	2 000 000
PART IV – ANTICIPATED COST INCREASES	
TOTAL APPROPRIATION	631 000 000

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

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

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

³ The appropriation for Major Programme II includes the financial allocations for the UNESCO science institutes:

UNESCO-IHE Institute for Water Education (UNESCO-IHE)	–
The International Centre for Theoretical Physics (ICTP)	1 015 000
Total, UNESCO science institutes	1 015 000

Additional appropriations

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

Obligations to be incurred

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

Transfers

- (d) With the approval of the Executive Board, the Director-General is authorized to make transfers from Part IV of the budget (Anticipated Cost Increases) to the relevant appropriation lines in Parts I to III of the budget, for the purpose of meeting increases in staff costs and in the costs of goods and services.
- (e) The Director-General may make transfers between appropriation lines up to an amount of 1% of the initial appropriation, informing the Members of the Executive Board in writing, at the session following such action, of the details and reasons for these transfers. In instances where transfers between appropriation lines entail an amount greater than 1%, the Director-General shall obtain the prior approval of the Executive Board.
- (f) The budget appropriations for the UNESCO Intergovernmental Oceanographic Commission (IOC) and the UNESCO World Heritage Centre (WHC) shall not be decreased by transfers of funds to other Parts of the budget.

Staff

- (g) The established posts by grade foreseen for the 2008-2009 biennium are summarized in Annex II of document 34 C/5. The Director-General shall present to the Executive Board for prior approval any change to this annex in respect to the total number of posts of grade D-1 and above.
- (h) In accordance with their specific statutes and regulations, posts may be established at the UNESCO International Bureau of Education (IBE), the UNESCO International Institute for Educational Planning (IIEP), the UNESCO Institute for Lifelong Learning (UIL), the UNESCO Institute for Information Technologies in Education (IITE), the UNESCO International Institute for Capacity-Building in Africa (IICBA), the UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC), the UNESCO Institute for Statistics (UIS), the UNESCO-IHE Institute of Water Education (UNESCO-IHE), and the International Centre for Theoretical Physics (ICTP). These posts are not included in the staff establishment table set out in Annex II.

Assessment

- (i) The appropriations authorized under paragraph (a) above shall be financed by assessments on Member States. The assessments on Member States will accordingly amount to \$631,000,000.

Currency fluctuation

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

B. Extrabudgetary programmes

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

Part I – General Policy and Direction

I.A – Governing bodies

Chapter 1 – General Conference

Chapter 2 – Executive Board

I.B – Direction

Chapter 3 – Directorate

Chapter 4 – Office of the Director-General

Chapter 5 – Internal Oversight

Chapter 6 – International Standards and Legal Affairs

Chapter 7 – Ethics Programme

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


Note: *Part I includes a table summarizing budget data on the \$631M scenario vs. the \$648.3M scenario (34 C/5, 2nd version) as well as a corrigendum to the Draft Resolution contained in the 34 C/5, 2nd version (Volume I) and a summary of programmatic impacts.*

Part I – General Policy and Direction

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

Staff/Activities	34 C/5 Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
A. Governing Bodies			
Chapter 1 General Conference			
Staff	1 053 500	–	1 053 500
Activities	4 709 800	(249 900)	4 459 900
Chapter 2 Executive Board			
Staff	1 717 900	–	1 717 900
Activities	6 544 900	(380 000)	6 164 900
Total, Part I.A	14 026 100	(629 900)	13 396 200
B. Direction			
Chapter 3 Directorate			
Staff	2 716 000	–	2 716 000
Activities	377 500	8 900	386 400
Chapter 4 Office of the Director-General			
Staff	6 650 800	(144 000)	6 506 800
Activities	467 700	–	467 700
Chapter 5 Internal Oversight			
Staff	5 014 900	–	5 014 900
Activities	1 447 000	(300 000)	1 147 000
Chapter 6 International Standards and Legal Affairs			
Staff	3 600 600	–	3 600 600
Activities	202 500	(64 800)	137 700
Chapter 7 Ethics Programme			
Staff	513 100	–	513 100
Activities	223 100	(36 200)	186 900
Total, Part I.B	21 213 200	(536 100)	20 677 100
C. Participation in the Joint Machinery of the United Nations System (Activities)	10 234 600	–	10 234 600
Total, Staff	21 266 800	(144 000)	21 122 800
Total, Activities	24 207 100	(1 022 000)	23 185 100
Total, Part I	45 473 900	(1 166 000)	44 307 900

■ Part I – General Policy and Direction



Corrigendum to the Draft Resolution for General Policy and Direction (34 C/5, 2nd version – Volume 1)

Paragraph 00100 b) should read:

b) to allocate for this purpose an amount of \$23,185,100 for activities and \$21,122,800 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

The reduction in the resources for the General Conference and the Executive Board will affect the level of language and documentation services that can be provided during meetings, especially as regards the volume and distribution of documents. The slight increase in resources to the Directorate will be allocated to staff travel. For IOS, the decrease would result in reduction in the number and frequency of evaluations/ audits carried out during the biennium, as IOS would be deprived of the resources intended to contract specialist support to enable it to come closer to delivering optimum evaluation and audit coverage as established by the UNESCO evaluation strategy and the audit model. The decrease in funds will result in Legal Affairs having fewer resources for carrying out its functions. As for the Ethics programme, it will now be totally financed from the regular budget. The small reduction in resources will be absorbed by activity reductions mainly as regards temporary assistance and contractual services.

Part II – Programmes and Programme Related Services

II.A – Programmes

- Major Programme I – Education
- Major Programme II – Natural sciences
- Major Programme III – Social and human sciences
- Major Programme IV – Culture
- Major Programme V – Communication and information
- UNESCO Institute for Statistics (UIS)
- Field – Management of decentralized programmes

II. B – Participation Programme

II.C – Programme Related Services

- Chapter 1 – Coordination and monitoring of action to benefit Africa
- Chapter 2 – Fellowships Programme
- Chapter 3 – Public information
- Chapter 4 – Strategic planning and programme monitoring
- Chapter 5 – Budget preparation and monitoring
- Chapter 6 – Anticipation and foresight

Note: *Each part/chapter includes a table summarizing budget data on the \$631M scenario vs. the \$648.3M scenario (34 C/5, 2nd version) as well as a corrigendum to the Draft Resolution contained in the 34 C/5, 2nd version (Volume I) and a summary of programmatic impacts.*

Major Programme I


Education

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

Activities/Staff	34 C/5 Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
Activities	53 137 400	(2 375 500)	50 761 900
Staff	58 719 900	(1 013 500)	57 706 400
Total, Regular Budget, MP I	111 857 300	(3 389 000)	108 468 300

Main Line of Action	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
MLA 1 Global leadership in EFA, coordination of United Nations priorities in education and development of strong partnerships	5 930 800	(313 400)	5 617 400
MLA 2 Establishment of global frameworks and networks for capacity development in planning and management of education systems	6 052 700	(658 500)	5 394 200
MLA 3 Promote policy dialogue, research, norms and standards	7 751 100	(431 900)	7 319 200
MLA 4 Provide capacity development and technical support to assist national efforts in achieving the Dakar Goals	16 111 800	(971 700)	15 140 100
UNESCO education institutes⁽¹⁾			
UNESCO International Bureau of Education (IBE)	4 591 000	–	4 591 000
UNESCO International Institute for Educational Planning (IIEP)	5 100 000	–	5 100 000
UNESCO Institute for Lifelong Learning (UIL)	2 300 000	–	2 300 000
UNESCO Institute for Information Technologies in Education (IITE)	1 100 000	–	1 100 000
UNESCO International Institute for Capacity-Building in Africa (IICBA)	2 000 000	–	2 000 000
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2 200 000	–	2 200 000
Total, UNESCO education institutes	17 291 000	–	17 291 000
Total, Regular Budget activities, MP I	53 137 400	(2 375 500)	50 761 900

(1) The amounts for education institutes represent the financial allocations from the regular budget and might be subsequently used for financing activities and/or staff.



Corrigendum to the Draft Resolution for Major Programme I – Education (34 C/5, 2nd version – Volume 1)

Paragraph 01000 b) should read:

b) to allocate for this purpose an amount of \$50,761,900 for activities and \$57,706,400 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

As compared to the ZRG scenario (\$648.3 million), Major Programme I will assume a budgetary reduction of 3% – however with no reduction applied for the category 1 education institutes. This reduction will impact the execution of programmes proposed under each main line of action (MLA) and will entail adjustments in the conduct and outreach of certain activities, in the following manner:

MLA 1 – Global leadership in EFA, coordination of United Nations priorities in education and development of strong partnerships

As the global coordinator and lead agency for EFA, UNLD, UNDESD and EDUCAIDS, UNESCO will continue to fulfill its commitments and obligations vis-à-vis its partners and stakeholders. The reduction of funds will translate into a smaller number of countries affecting the impact and reach of the Global Action Plan (GAP) and a more limited support to pilot projects for South-South and North-South-South cooperation.

MLA 2 – Establishment of global frameworks and networks for capacity development in planning and management of education systems

The activities proposed and results expected under this MLA will have to be scaled down, in particular by reducing the number of countries piloting the methodological guidelines on capacity development. Consequently, this will have a limiting impact on common approaches to capacity development in education policy formulation and planning and monitoring of education systems that could be shared by EFA stakeholders and development partners.

MLA 3 – Promote policy dialogue, research, norms and standards

Support for the convening of major policy dialogue events, namely the International Conference on Education (ICE) and the World Conference on Higher Education + 10, will have to be reduced, as will support for regional networks for monitoring learning achievements.

MLA 4 – Provide capacity development and technical support to assist national efforts in achieving the Dakar Goals

The reduction of funds will impact negatively the readiness and delivery capacity of UNESCO to respond to Member States' requests for technical assistance and capacity development across a broad range of educational areas and modalities.

Major Programme II


Natural sciences

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

Activities/Staff	34 C/5 Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
Activities	23 543 600	(2 686 000)	20 857 600
Staff	35 146 100	270 600	35 416 700
Total, Regular Budget, MP II	58 689 700	(2 415 400)	56 274 300

Main Line of Action	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
MLA 1 Water dependencies: systems under stress and societal responses	7 232 600	(248 800)	6 983 800
MLA 2 Policy, research and learning networks for ecological and earth sciences	3 810 100	(464 700)	3 345 400
MLA 3 Oceans and coastal zones: improving governance and fostering intergovernmental cooperation through ocean sciences and services	3 414 800	27 400	3 442 200
MLA 4 Basic sciences, energy and engineering: fostering capacities, knowledge and public awareness for development	3 584 600	(555 000)	3 029 600
MLA 5 Science, technology and innovation (STI) policy for sustainable development	2 386 800	(522 300)	1 864 500
MLA 6 Science, knowledge and education for disaster mitigation and preparedness	1 660 400	(533 300)	1 127 100
MLA 7 Tsunamis and other marine hazards: preparedness and mitigation	439 300	(389 300)	50 000
UNESCO science institute			
The International Centre for Theoretical Physics (ICTP) ⁽¹⁾	1 015 000	—	1 015 000
Total, Regular Budget activities, MP II	23 543 600	(2 686 000)	20 857 600

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



Corrigendum to the Draft Resolution for Major Programme II – Natural sciences

(34 C/5, 2nd version – Volume 1)

Paragraph 02000 b) should read:

b) to allocate for this purpose an amount of \$20,857,600 for activities and \$35,416,700 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

As compared to the ZRG scenario (\$648.3 million), Major Programme II will assume a budgetary reduction of 4.1% – however with no implications for ICTP and UNESCO-IHE. This reduction will impact the execution of programmes proposed under each main line of action (MLA) and will entail adjustments in the conduct and outreach of certain activities, in the following manner:

MLA 1 – Water dependencies: systems under stress and societal responses

The freshwater education programme for sustainable development, a joint activity with MP I and UNESCO-IHE under the United Nations Decade of Education for Sustainable Development (DESD), will be reduced. This will also affect the scope of the intersectoral platform related to education for sustainable development.

MLA 2 – Policy, research and learning networks for ecological and earth sciences

The following activities will be affected and may need to be scaled down:

- Participation in the Global Earth Observation System of Systems (GEOSS), being part of the Organization's contribution to monitoring global climate change;
- Support for efforts to integrate the sustainable management and use of biological and mineral resources into national plans and strategies for attaining the MDGs as well as related science components into common country programming exercises;
- In the context of collaboration with CBD, information for policy-makers on past extinction events and global environmental and biodiversity governance issues related to environmental treaties;
- Events related to the United Nations Year of Planet Earth 2008 and the Year of Astronomy 2009.

MLA 3 – Oceans and coastal zones: improving governance and fostering intergovernmental cooperation through ocean sciences and services

All activities will be retained. Programme activities addressing climate change in Africa will be enhanced, including activities under the GOOS-AFRICA Framework of Action to strengthen local capacities to monitor and assess climate change.

MLA 4 – Basic sciences, energy and engineering: fostering capacities, knowledge and public awareness for development

A lower level of funding will limit the scope and outreach for building Member States' capacities in engineering sciences, applications and innovation as well as in the programme on foresight activity and knowledge transfer.

MLA 5 – Science, technology and innovation (STI) policy for sustainable development

As a contribution to the Science and Technology Consolidated Plan of Action for NEPAD, capacity-building in Africa will be reinforced (especially benefiting the capacity-building in science policy, science and technology education, and the establishment of an African Virtual Campus). On the other hand, the knowledge base related to water resources will not be further enhanced. Furthermore, support to Member States in formulating policies in science and technology will be curtailed, particularly affecting the preparation of policy briefs and/or guidelines on evidence-based national S&T policies.

MLA 6 – Science, knowledge and education for disaster mitigation and preparedness

The reduced funding will impact negatively the development of methodologies to improve water resources management approaches to mitigate the effects of drought. Activities proposed under this MLA will be merged with those for MLA 7 to consolidate UNESCO's action in supporting its Member States in the areas of disaster preparedness and mitigation and in building capacities in risk reduction, monitoring and assessment.

MLA 7 – Tsunamis and other marine hazards: preparedness and mitigation

All activities envisaged under this MLA will be retained. They will be integrated with the programmes previously planned for MLA 6, aimed at developing measures for tsunami and other ocean-related hazard early warning systems.

Specific corrigendum to draft 34 C/5, second version, Volume 2

The International Centre for Theoretical Physics (ICTP)

The first sentence in paragraph 02202 should read:

“ICTP is an entity jointly operated by UNESCO and the International Atomic Energy Agency (IAEA), largely benefiting from extrabudgetary resources, in particular provided by Italy (an estimated 90% of the total budget)”.


Major Programme III

Social and human sciences

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

Activities/Staff	34 C/5 Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
Activities	10 540 800	(853 600)	9 687 200
Staff	19 454 400	55 300	19 509 700
Total, Regular Budget, MP III	29 995 200	(798 300)	29 196 900

Main Line of Action	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
MLA 1 Promoting the ethics of science and technology	1 198 200	(30 000)	1 168 200
MLA 2 Enhancing national and international action in the field of bioethics	1 809 700	(200 000)	1 609 700
MLA 3 Policy-oriented research in the social sciences	2 682 900	(301 600)	2 381 300
MLA 4 Research-policy linkages in the social sciences and strengthening of national research systems	1 400 000	(101 900)	1 298 100
MLA 5 Sports and anti-doping	727 700	–	727 700
MLA 6 Philosophy and the human sciences	1 600 000	(71 000)	1 529 000
MLA 7 Human rights and the fight against discrimination	1 122 300	(149 100)	973 200
Total, Regular Budget activities, MP III	10 540 800	(853 600)	9 687 200



Corrigendum to the Draft Resolution for Major Programme III – Social and human sciences

(34 C/5, 2nd version – Volume 1)

Paragraph 03000 b) should read:

b) to allocate for this purpose an amount of \$9,687,200 for activities and \$19,509,700 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

As compared to the ZRG scenario (\$648.3 million), Major Programme III will assume a budgetary reduction of 2.7%. This reduction will impact the execution of programmes proposed under each main line of action (MLA) and will entail adjustments in the conduct and outreach of certain activities, in the following manner:

MLA 1 – Promoting the ethics of science and technology

Activities will be adjusted and combined with other activities proposed under MLA 2, to consolidate UNESCO's advocacy and role as knowledge facilitator in relation to the ethics of science and technology.

MLA 2 – Enhancing national and international action in the field of bioethics

Available resources will be pooled together with those for MLA 1 to enable effective action in the field of bioethics, both at the national and international levels. However, the reduction in funding will hinder the successful implementation of the Ethics Education programme, with respect to the bioethics teaching programmes and the related database.

MLA 3 – Policy-oriented research in the social sciences

The reduction of funding will hinder the full implementation of the range of activities envisaged in support of policy-oriented research in the fields of poverty eradication, migrations, urban issues, youth and gender. In particular, pilot projects planned in Africa and Latin America and the Caribbean will have to be limited to fewer countries.

MLA 4 – Research-policy linkages in the social sciences and strengthening of national research systems

Capacity assessment and development activities in social and human sciences policy formulation will be reduced in scope, covering a smaller number of countries.

MLA 6 – Philosophy and the human sciences

Activities planned under this MLA will have to be reviewed and scaled down, which will consequently limit the depth and scope of UNESCO's contribution to the promotion of the philosophical debate and research on democracy.

MLA 7 – Human rights and the fight against discrimination

As under the previous MLA, the reduction of funds will limit UNESCO's capacity to carry out research projects on main obstacles and challenges to the enjoyment of human rights in all the four regions as planned.


Major Programme IV

Culture

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

Activities/Staff	34 C/5 Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
Activities	20 374 900	(3 154 000)	17 220 900
Staff	34 187 000	(25 300)	34 161 700
Total, Regular Budget, MP IV	54 561 900	(3 179 300)	51 382 600

Main Line of Action	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
MLA 1 Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the World Heritage Convention	4 314 900	–	4 314 900
MLA 2 Safeguarding living heritage, particularly through the promotion and implementation of the intangible cultural heritage Convention	3 222 100	–	3 222 100
MLA 3 Enhancing the protection of cultural objects, the fight against illicit trafficking in them, and the development of museums as places for access to knowledge	3 961 400	(1 029 000)	2 932 400
MLA 4 Protecting and promoting the diversity of cultural expressions through the implementation of the 2005 Convention and the development of cultural and creative industries	3 300 800	–	3 300 800
MLA 5 Promoting the understanding and development of intercultural dialogue and peace	2 500 300	(950 000)	1 550 300
MLA 6 Mainstreaming within national policies, the links between cultural diversity, intercultural dialogue and sustainable development	3 075 400	(1 175 000)	1 900 400
Total, Regular Budget activities, MP IV	20 374 900	(3 154 000)	17 220 900



Corrigendum to the Draft Resolution for Major Programme IV – Culture (34 C/5, 2nd version – Volume 1)

Paragraph 04000 b) should read:

b) to allocate for this purpose an amount of \$17,220,900 for activities and \$34,161,700 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

As compared to the ZRG scenario (\$648.3 million), Major Programme IV will assume a budgetary reduction of 5.8%. This modification will impact the execution of programmes proposed under main line of action (MLA) 1 and will entail adjustments in the conduct and outreach of certain activities under MLAs 3, 5 and 6 (relating to programmes other than the Conventions of 1972, 2003 and 2005 for which sufficient resources have been earmarked to cover incompressible expenses in line with 175 EX/Decision 21), in the following manner:

MLA 1 – Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the World Heritage Convention

There will be no reduction in the resources for the World Heritage Centre envisaged under the \$631 million scenario. The staffing of the World Heritage Centre will be reinforced in response to decision 31 COM 19 by the World Heritage Committee.

MLA 3 – Enhancing the protection of cultural objects, the fight against illicit traffic in them, and the development of museums as places for access to knowledge

The reduction will imply the discontinuation of advisory functions and assistance to Member States in the revision and/or elaboration of legislation aimed at fighting illicit traffic of cultural objects and the protection of underwater cultural heritage, including related specialized training. Staff cost reductions will not allow the implementation of a rotational staff scheme for three posts, affecting opportunities for strengthening capacity-building or facilitating knowledge transfer in this domain.

MLA 5 – Promoting the understanding and development of intercultural dialogue and peace

The reduction will necessitate a discontinuation of some ongoing activities in the area of intercultural dialogue, in particular those related to indigenous peoples and inter-religious dialogue. While cooperation with the Secretariat of the *Alliance of Civilizations* will be strengthened, certain innovative activities to implement some recommendations by the *High-level Group of the Alliance of Civilizations*, especially those related to youth, media and migration, will have to be cut back. In this regard, UNESCO will also not be in a position to launch new initiatives to intercultural dialogue at the regional level.

MLA 6 – Mainstreaming within national policies, the links between cultural diversity, intercultural dialogue and sustainable development

The reduction will constrain the capacity of UNESCO to promote the integration of components relevant for culture and development as well as for cultural diversity in national development strategies and policies and in United Nations common country programming exercises, especially in countries where UNESCO is non-resident. Training to strengthen national capacities will likewise have to be curtailed.


Major Programme V

Communication and information

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

Activities/Staff	34 C/5 Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
Activities	14 837 900	(2 155 000)	12 682 900
Staff	18 949 900	287 100	19 237 000
Total, Regular Budget, MP V	33 787 800	(1 867 900)	31 919 900

Main Line of Action	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
MLA 1 Promoting an enabling environment for freedom of expression and freedom of information	2 540 400	(291 000)	2 249 400
MLA 2 Fostering universal access to information	3 037 700	(263 900)	2 773 800
MLA 3 Promoting development of free, independent and pluralistic media	3 037 700	(373 900)	2 663 800
MLA 4 Strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in open- and post-conflict areas	2 496 200	(471 000)	2 025 200
MLA 5 Fostering the development of infostructures	1 862 900	(365 100)	1 497 800
MLA 6 Promoting people's participation in sustainable development through communication media	1 863 000	(390 100)	1 472 900
Total, Regular Budget activities, MP V	14 837 900	(2 155 000)	12 682 900



Corrigendum to the Draft Resolution for Major Programme V – Communication and information

(34 C/5, 2nd version – Volume 1)

Paragraph 05000 b) should read:

b) to allocate for this purpose an amount of \$12,682,900 for activities and \$19,237,000 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

As compared to the ZRG scenario (\$648.3 million), Major Programme V will assume a budgetary reduction of 5.5%. This reduction will impact the execution of programmes proposed under each main line of action (MLA) and will entail adjustments in the conduct and outreach of certain activities, in the following manner:

MLA 1 – Promoting an enabling environment for freedom of expression and freedom of information

The reduction in resources will prevent activities aimed at enhancing the accountability, ethical and professional standards in journalism from being carried out.

MLA 2 – Fostering universal access to information

The resource cut will lead to the provision of support for the establishment of national policy frameworks and international standards aimed at increasing information literacy to a smaller number of countries.

MLA 3 – Promoting development of free, independent and pluralistic media

Programmes aimed at building the capacities of media professionals in Member States will be reduced in scope and reach.

MLA 4 – Strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in open- and post-conflict areas

Activities aimed at building partnerships with professional organizations in open and post-conflict and post-disaster situations will be scaled down.

MLA 5 – Fostering the development of infostructures

The reduction of funds allocated will constrain the outreach of the programme aimed at fostering the use of ICTs in teaching and learning, and the application of ICTs as tools for the dissemination of scientific knowledge and preservation of cultural expression.

MLA 6 – Promoting people’s participation in sustainable development through communication media

As a consequence of lower funding, activities planned to enhance collaboration between national broadcasting institutions and education institutions to promote distance-learning programmes will be carried out in a more limited number of countries.

UNESCO Institute for Statistics (UIS)

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

	34 C/5 Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
Financial allocation	9 500 000	(480 000)	9 020 000



Corrigendum to the Draft Resolution for the UNESCO Institute for Statistics (UIS)

(34 C/5, 2nd version – Volume 1)

Paragraph 06000 2. should read:

2. Authorizes the Director-General to support the UNESCO Institute for Statistics by providing a financial allocation of \$9,020,000.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

As a result of the reduction of \$480,000 vs. the \$648.3M scenario, or a 5.1% reduction in the financial allocation for UIS, the Institute will not have the means to maintain its full presence in the field. Therefore, two regional adviser posts may have to be discontinued, one in Latin America and one in Africa. This will also negatively impact the ability of UIS to support the UNESCO Education Sector reform process.

Field – Management of decentralized programmes

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

Activities/Staff	34 C/5 Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
Staff	45 473 600	–	45 473 600




No Changes
to the Draft Resolution for Field – Management of decentralized programmes
(34 C/5, 2nd version – Volume 1)

II.B – Participation Programme

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

Activities/Staff	34 C/5 Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
Activities	20 000 000	(1 200 000)	18 800 000



Corrigendum to the Draft Resolution for Participation Programme (34 C/5, 2nd version – Volume 1)

Paragraph 09000 b) should read:

b) to allocate for this purpose an amount of \$18,800,000 for direct programme costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)


A reduction of \$1,200,000 vs. the \$648.3M scenario will result in a 6% reduction in direct programme costs and commensurate reduction in the Organization’s participation in activities carried out by Member States or Associate Members, or by territories, Organizations or institutions.

II.C – Programme related services

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

Activities/Staff	34 C/5 Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
Chapter 1 Coordination and monitoring of action to benefit Africa			
Staff	3 552 100	–	3 552 100
Activities	1 093 000	10 000	1 103 000
Total, Chapter 1	4 645 100	10 000	4 655 100
Chapter 2 Fellowships Programme			
Staff	639 200	–	639 200
Activities	1 231 700	(95 000)	1 136 700
Total, Chapter 2	1 870 900	(95 000)	1 775 900
Chapter 3 Public information			
Staff	11 275 900	(28 200)	11 247 700
Activities	2 766 000	(200 200)	2 565 800
Total, Chapter 3	14 041 900	(228 400)	13 813 500
Chapter 4 Strategic planning and programme monitoring			
Staff	4 877 100	47 500	4 924 600
Activities	1 167 700	(165 000)	1 002 700
Total, Chapter 4	6 044 800	(117 500)	5 927 300
Chapter 5 Budget preparation and monitoring			
Staff	4 278 000	–	4 278 000
Activities	698 300	(105 000)	593 300
Total, Chapter 5	4 976 300	(105 000)	4 871 300
Chapter 6 Anticipation and foresight			
Staff	929 300	–	929 300
Activities	526 000	(100 000)	426 000
Total, Chapter 6	1 455 300	(100 000)	1 355 300
Total, Staff	25 551 600	19 300	25 570 900
Total, Activities	7 482 700	(655 200)	6 827 500
Total, Part II.C	33 034 300	(635 900)	32 398 400

Chapter 1 – Coordination and monitoring of action to benefit Africa



Corrigendum to the Draft Resolution for coordination and monitoring of action to benefit Africa

(34 C/5, 2nd version – Volume 1)

Paragraph 10100 b) should read:


b) to allocate for this purpose an amount of \$1,103,000 for activities and \$3,552,100 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

The resources for this chapter are being maintained at the level envisaged for the ZRG scenario and will even be modestly augmented to reinforce the operational capacities for the implementation of the intersectoral platform for coordination of action to benefit Africa. Particular focus will be given to strengthening partnerships and inter-agency cooperation related to the implementation of the decisions by the AU Summits in Khartoum (January 2006), Addis Ababa (January 2007) as well as the recommendations of the UNESCO Committee for NEPAD (July 2007) and FOSRASUN.

Chapter 2 – Fellowships Programme



Corrigendum to the Draft Resolution for Fellowships Programme

(34 C/5, 2nd version – Volume 1)

Paragraph 10200 b) should read:


b) to allocate for this purpose an amount of \$1,136,700 for activities and \$639,200 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

A reduction of \$95,000 vs. \$648.3M scenario will result in a 7.7% reduction in Study Grants Fellowships and a marginal reduction in operating costs.

Chapter 3 – Public information



**Corrigendum to the Draft Resolution for Public information
(34 C/5, 2nd version – Volume 1)**

Paragraph 10300 b) should read:


b) to allocate for this purpose an amount of \$2,565,800 for activities and \$11,247,700 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

The \$631M scenario would force the Organization to curtail costly information activities, such as audiovisual programmes and webcasts (Internet transmissions of television programmes).

Chapter 4 – Strategic planning and programme monitoring



**Corrigendum to the Draft Resolution for Strategic planning and programme monitoring
(34 C/5, 2nd version – Volume 1)**

Paragraph 10400 b) should read:

b) to allocate for this purpose an amount of \$1,002,700 for activities and \$4,924,600 for staff costs.


■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

The post of the Chief of Section for Women and Gender Equality in the Bureau of Strategic Planning (BSP/WGE) is proposed to be reclassified from P-5 to D-1. This adjustment reflects the priority to be allocated to activities pertaining to gender equality in the 34 C/4 and the 34 C/5 and is in line with the grade of comparable posts in the United Nations system.

The overall reduction in funds will lead to lower resources available for staff travel on official business, contractual services, general operating expenses, supplies and materials and other expenditures.

Chapter 5 – Budget preparation and monitoring



Corrigendum to the Draft Resolution for budget preparation and monitoring

(34 C/5, 2nd version – Volume 1)

Paragraph 10500 b) should read:


b) to allocate for this purpose an amount of \$593,300 for activities and \$4,278,000 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

The decreased level of activity resources will require the Bureau to scale back the development of analytical tools needed to track the relevant costs within the framework of the cost recovery policy, which could have been useful for the future development of results-based budgeting.

Chapter 6 – Anticipation and foresight



Corrigendum to the Draft Resolution for Anticipation and foresight

(34 C/5, 2nd version – Volume 1)

Paragraph 10600 b) should read:

b) to allocate for this purpose an amount of \$426,000 for activities and \$929,300 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

A reduction of \$100,000 would result in a 19% reduction in activity costs leading to the cancellation of one session of the Twenty-first Century Dialogues.

Part III – Support for Programme Execution and Administration

III.A – Field management and coordination

III.B – External relations and cooperation

III.C – Human resources management

III.D – Administration

Chapter 1 – Administrative coordination, support and procurement

Chapter 2 – Accounting, treasury management and financial control

Chapter 3 – Information systems and telecommunications

Chapter 4 – Conferences, languages and documents

Chapter 5 – Common services, security, utilities and management of premises and equipment

Chapter 6 – Maintenance, conservation and renovation of Headquarters premises

Note: *Part III includes a table summarizing budget data on the \$631M scenario vs. the \$648.3M scenario (34 C/5, 2nd version) as well as corrigenda to the Draft Resolutions contained in the 34 C/5, 2nd version (Volume I) and summaries of programmatic impacts.*

Part III – Support for Programme Execution and Administration

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

Activities/Staff	34 C/5 Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
A. Field management and coordination			
Staff	4 536 700	–	4 536 700
Activities	19 642 100	–	19 642 100
Total, Part III.A	24 178 800	–	24 178 800
B. External relations and cooperation			
Staff	16 621 100	(187 200)	16 433 900
Activities	3 235 300	(104 700)	3 130 600
Total, Part III.B	19 856 400	(291 900)	19 564 500
C. Human resources management			
Staff	16 655 400	(102 200)	16 553 200
Activities	16 670 100	283 200	16 953 300
Total, Part III.C	33 325 500	181 000	33 506 500
D. Administration			
Chapter 1			
Administrative coordination, support and procurement			
Staff	6 077 600	(89 100)	5 988 500
Activities	302 500	–	302 500
Chapter 2			
Accounting, treasury management and financial control			
Staff	8 682 500	(552 900)	8 129 600
Activities	3 202 000	(288 000)	2 914 000
Chapter 3			
Information systems and telecommunications			
Staff	13 076 600	(187 200)	12 889 400
Activities	9 584 500	(578 000)	9 006 500
Chapter 4			
Conferences, languages and documents			
Staff	21 974 400	(229 900)	21 744 500
Activities	2 852 800	–	2 852 800
Chapter 5			
Common services, security, utilities and management of premises and equipment			
Staff	16 977 900	(187 200)	16 790 700
Activities	11 094 400	(136 400)	10 958 000
Chapter 6			
Maintenance, conservation and renovation of Headquarters premises			
Activities	19 200 000	–	19 200 000
Total, Part III.D – Staff	66 789 000	(1 246 300)	65 542 700
Total, Part III.D – Activities	46 236 200	(1 002 400)	45 233 800
Total, Part III.D	113 025 200	(2 248 700)	110 776 500
Total, Part III	190 385 900	(2 359 600)	188 026 300


Part III.A – Field Management and Coordination



No Changes

to the Draft Resolution for Field management and coordination
(34 C/5, 2nd version – Volume 1)

Part III.B – External Relations and Cooperation



Corrigendum to the Draft Resolution for External Relations and Cooperation
(34 C/5, 2nd version – Volume 1)

Paragraph 12000 b) should read:

b) to allocate for this purpose an amount of \$3,130,600 for activities and \$16,433,900 for staff costs.

■ Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

A reduction of \$291,900 compared to the \$648.3M scenario would entail an overall budget decrease of 1.5%, which will hamper the efficient delivery of expected results at a desirable level for all ERC activities, including those concerning relations with National Commissions or partnerships with UNESCO Clubs, Parliamentarians, the private sector and civil society at large, at a time when UNESCO membership keeps steadily increasing as well as its outreach with new partnerships.

Part III.C – Human Resources Management

Corrigendum to the Draft Resolution for Human Resources Management

(34 C/5, 2nd version – Volume 1)

Paragraph 13000 b) should read:

b) to allocate for this purpose an amount of \$16,953,300 for activities and \$16,553,200 for staff costs.

Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

HRM will benefit from an overall increase of \$181,000. This is a net effect of a lower reduction in resources earmarked for the training budget (instead of an \$800,000 reduction under the ZRG, now only a \$500,000 reduction) and several modifications in their staff submission. Furthermore, staff travel to inter-agency meetings and pension fund travel will be reduced as will be contractual services.

Part III.D – Administration

Corrigendum to the Draft Resolution for Administration

(34 C/5, 2nd version – Volume 1)

Paragraph 14000 b) should read:

b) to allocate for this purpose an amount of \$45,233,800 for activities and \$65,542,700 for staff costs.

Summary of programmatic impacts

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

The reduction of staff resources of \$1.25 million (1.9%) will affect

- a. The decentralization of financial services support to UNESCO field operations and internal financial control;
- b. Links between procurement and expenditure control;
- c. Information indexing and cataloguing services;
- d. Potential gains on maintenance of Headquarters premises;
- e. The quality of Spanish translation; and
- f. The reliance on temporary assistance in delivering permanent tasks.

The reduction of activity resources of \$1 million (3.2% except reimbursement of loans) will affect

- a. financial services and internal financial controls;
- b. investments in management tools in support of decentralization; and
- c. Headquarters premises and working conditions for staff and delegations.

The provisions for the introduction of IPSAS will be increased.



General Conference
34th session, Paris 2007

Генеральная конференция
34-я сессия, Париж 2007 г.

34 C

Conférence générale
34^e session, Paris 2007

المؤتمر العام
الدورة الرابعة والثلاثون، باريس ٢٠٠٧

Conferencia General
34^a reunión, París 2007

大会
第三十四届会议，巴黎，2007

34 C/5 2nd version Corr.2
26 September 2007
Original: English

United Nations
Educational, Scientific and
Cultural Organization

Organisation
des Nations Unies
pour l'éducation,
la science et la culture

Organización
de las Naciones Unidas
para la Educación,
la Ciencia y la Cultura

Организация
Объединенных Наций по
вопросам образования,
науки и культуры

منظمة الأمم المتحدة
للتربية والعلم والثقافة

联合国教育、
科学及文化组织

Draft Programme and Budget 2008-2009 34 C/5 2nd version Corrigendum

CORRIGENDUM

This document constitutes a corrigendum to “34 C/5 2nd version Corrigendum”.

Following the decision of the Executive Board (176 EX/Decision 39) which urged the Director-General to “strengthen the role of administrative officers and the Comptroller and clarify their reporting lines and their accountability so as to assure their independence from line management in the discharge of their internal financial control responsibilities”, and as announced by his note DG/Note/07/31 of 7 August 2007, the Director-General decided to transfer the Division of the Comptroller (ADM/DCO) to status as an independent bureau under the central services of the Organization as Bureau of the Comptroller (BOC).

In order further to reinforce the function of the Bureau of the Comptroller (BOC) related to its responsibility for internal control, the Director-General has decided to create an additional post at P-3 grade in the Quality Control Unit under the Bureau. The cost for the creation of the post will be compensated by transferring the required funds from the activity budget within BOC. As these decisions were taken after the publication of “34 C/5 2nd version Corrigendum”, a modification is required for the breakdown of the BOC budget between staff and activity costs. The modification will apply to the overall summary table presented in the budget for Part III – Support for Programme Execution and Administration. The table should read as presented below.

At this stage, “34 C/5 2nd version Corrigendum” presents BOC within ADM as in 33 C/5 Approved, as the decision of separating BOC from ADM was taken recently. Document 34 C/5 Approved which will be published after the General Conference, however, will present BOC as an independent Appropriation Line under the central services.

Part III - Support for Programme Execution and Administration

\$631M scenario vs. \$648.3M scenario (34 C/5, 2nd version)

Staff/Activities	Regular Budget		
	\$648.3M scenario	Reduction from \$648.3M to \$631M	\$631M scenario
	\$	\$	\$
A. Field management and coordination			
Staff	4,536,700	-	4,536,700
Activities	19,642,100	-	19,642,100
Total, Part III.A	24,178,800	-	24,178,800
B. External relations and cooperation			
Staff	16,621,100	(187,200)	16,433,900
Activities	3,235,300	(104,700)	3,130,600
Total, Part III.B	19,856,400	(291,900)	19,564,500
C. Human resources management			
Staff	16,655,400	(102,200)	16,553,200
Activities	16,670,100	283,200	16,953,300
Total, Part III.C	33,325,500	181,000	33,506,500
D. Administration			
Chapter 1			
Administrative coordination, support and procurement			
Staff	6,077,600	(89,100)	5,988,500
Activities	302,500	-	302,500
Chapter 2			
Accounting, treasury management and financial control			
Staff	8,682,500	(323,000)	8,359,500
Activities	3,202,000	(517,900)	2,684,100
Chapter 3			
Information systems and telecommunications			
Staff	13,076,600	(187,200)	12,889,400
Activities	9,584,500	(578,000)	9,006,500
Chapter 4			
Conferences, languages and documents			
Staff	21,974,400	(229,900)	21,744,500
Activities	2,852,800	-	2,852,800
Chapter 5			
Common services, security, utilities and management of premises and equipment			
Staff	16,977,900	(187,200)	16,790,700
Activities	11,094,400	(136,400)	10,958,000
Chapter 6			
Maintenance, conservation and renovation of Headquarters premises			
Activities	19,200,000	-	19,200,000
Total, Part III.D- Staff	66,789,000	(1,016,400)	65,772,600
Total, Part III.D- Activities	46,236,200	(1,232,300)	45,003,900
Total, Part III.D	113,025,200	(2,248,700)	110,776,500
Total, Part III	190,385,900	(2,359,600)	188,026,300