32 C/5 PROV.

Draft Programme and Budget 2004-2005

Fascicules

Fascicule 1 Table of Contents
Director-General's Introduction
Consolidated Draft Appropriation Table

Fascicules 2 – 14 Core scenario - $576M (reduced zero real growth)

Fascicule 2 Draft Appropriation Resolution for 2004-2005
Overall summary of Parts I to IV of the budget
Summary by Sector/Unit of regular programme and extrabudgetary activities

Fascicule 3 Part I. General Policy and Direction
- A. Governing bodies
- B. Direction
- C. Participation in the Joint Machinery of the United Nations System

Fascicule 4 Part II. Programmes and Programme Related Services
- A. Programmes

Major Programme I – Education

Fascicule 5 Part II. Programmes and Programme Related Services
- A. Programmes

Major Programme II – Natural sciences

Fascicule 6 Part II. Programmes and Programme Related Services
- A. Programmes

Major Programme III - Social and human sciences

Fascicule 7 Part II. Programmes and Programme Related Services
- A. Programmes

Major Programme IV – Culture

Fascicule 8 Part II. Programmes and Programme Related Services
- A. Programmes

Major Programme V – Communication and information

Fascicule 9 Part II. Programmes and Programme Related Services
- A. Programmes

UNESCO Institute for Statistics
Field – Management of decentralized programmes

Fascicule 10 Summary of projects relating to cross-cutting themes
Annex I Budget summary by main line of action of regular and extrabudgetary resources
Annex II Comparison between 31 C/5 Approved as adjusted and 32 C/5 of main categories of expenditure

Fascicule 11 Part II.B. Participation Programme
Part II.C. Programme Related Services

Fascicule 12 Part III Support for Programme Execution and Administration
- A. Field management and coordination
- B. External relations and cooperation
- C. Human resources management
- D. Administration, maintenance and renovation of Headquarters premises

Fascicule 13 Part IV Anticipated Cost Increases
Establishment of the budget estimates for 2004-2005

Fascicule 14 Appendices
- I Budget summary by principal appropriation line for Parts I to IV of the budget for 2004-2005 – comparison between 2002-2003 and 2004-2005
- II Regular budget summary by main object-of-expenditure
- III Recapitulation of the distribution of programme allocations by principal modality of action in Part II.A of the budget
- IV Summary of established posts by sector and unit for 2004-2005
- V Summary of established posts by grade for 2004-2005
- VI Summary of decentralization by region – regular programme and extrabudgetary resources
- VII Summary of self-financing funds (extrabudgetary)
- VIII Summary of extrabudgetary operational projects by source of fund and region
- IX Evaluation Plan for 2004-2005

Fascicule 15 **Real growth scenario - $610M**

Fascicule 16 **Zero nominal growth scenario - $544M**

Fascicule 17 Glossary of budgetary and financial terms
Alphabetical list of abbreviations of the units responsible for executing the programme and budget for 2004-2005
Draft Organizational Chart of the UNESCO Secretariat, 2004-2005

United Nations Educational,
Scientific and Cultural Organization

32 C/5

Draft Programme and Budget

Fascicule 1

Table of Contents

Director-General's Introduction

Consolidated Draft Appropriation Table

Introduction

1. This document is the draft of the second Programme and Budget of the Organization's new Medium-Term Strategy (31 C/4 Approved) covering the period 2002-2007, which laid the basis for the programmatic reform of the Organization. The 32 C/5 has been drawn up in full observance of the framework and stipulations provided in decision 4.1 adopted by the Executive Board at its 165th session, on the basis of my preliminary poposals, which were prepared before the announcement of the return of the United States of America to the UNESCO family.

2. The present Programme and Budget proposals seek to advance the Organization's broad-based reform programme, consolidating gains of the past years and deepening and expanding reform measures to other areas and approaches.

3. As requested by the Executive Board, I am presenting three scenarios, based on three different budget levels: one is based on the zero nominal growth principle, according to which the budget ceiling would be $544 million. Another scenario is based on what I have called "reduced zero real growth" – in between the zero nominal growth and full zero real growth – which gives a budget ceiling of $576 million. The third scenario takes into account the new circumstances of the return of the United States and proposes real – albeit modest – growth, with a budget ceiling of $610 million.

4. Indeed, the impending return of the United States offers UNESCO a rare historic opportunity to consolidate its role and impact in the international arena. Modest real growth with a budget level of $610 million would be a triple win situation for all parties involved. UNESCO would benefit from a reinforced and focused programme bolstered by the infusion of additional resources. All current Member States (except those right at the bottom of the scale) would see their assessments and thus their financial burden reduced from present levels. And the United States would re-enter UNESCO at a lower level of assessed contributions than the notional amount that would result from a reverse application of the approach implemented at the time of its departure some 18 years ago, when the budget level was cut by 25% (corresponding to the United States contribution, since lowered to 22%). It is my sincere hope that Governments will be inclined to adopt a $610 million budget level.

5. Let me hasten to add that such a budget level would under no circumstances be seen as a licence to weaken budgetary discipline or to slacken the quest for further efficiency gains. As Director-General I am fully and unequivocally committed to stay the course which I have consciously pursued since my election.

6. Nevertheless, in view of the broad-based support voiced at the last session of the Executive Board for the modified zero real growth scenario of $576 million, I have chosen it as "core scenario" of the 32 C/5, i.e. as the "initial" scenario, conceived independently of the return of the United States. As option II, I show what additional results could be obtained in case of a higher budget ceiling (that is,

$610 million). Option III indicates which activities and services would need to be curtailed, curbed or discontinued in case of a lower budget ceiling (that is, $544 million). It is my considered judgement that the choice of the last option would be traumatic indeed for UNESCO and would jeopardize the considerable progress made by UNESCO in many areas over the past three years.

The three proposed scenarios

(i) ***Let me now outline the main features of the core scenario of $576 million.***
Overall, it is characterized by advances in three key areas: concentration – rationalization – decentralization.

7. A major breakthrough has been accomplished with regard to **concentration and focus of the Organization's programmes**. A deliberate and marked shift has been achieved in allocating programme resources to the five principal priorities of the Programme – one for each Major Programme. The following table shows this trend from 31 C/5 to 32 C/5, which is even more marked when one compares 30 C/5 to 32 C/5.

Sector	31 C/5Approved			32 C/5		
	Budget for Principal Priority	% of total Programme Resources*	Increase over 30 C/5 Approved	Budget for Principal Priority	% of total Programme Resources*	Increase over 31 C/5 Approved
	$	%	$	$	%	$
Education**	19 849 000	67.5	5 838 200	25 266 600	77.9	5 417 600
Natural sciences***	7 099 300	36.4	1 638 300	12 692 900	57.7	5 593 600
Social and human sciences	1 325 300	15.0	441 800	2 673 500	24.6	1 348 200
Culture	4 158 400	38.2	1 311 300	7 613 700	57.4	3 455 300
Communication and information	6 001 300	54.6	1 441 200	8 056 200	67.2	2 054 900

* Excluding cross-cutting theme projects.
** Excluding the education institutes.
*** Including UNESCO Intergovernmental Oceanographic Commission (IOC) in 32 C/5.

8. With one exception, the funds earmarked for the principal priorities now account for more than 57% of the total programme resources for each major programme, excluding the cross-cutting theme projects. I am particularly pleased that Major Programme I, Education, occupies the first rank in resource concentration with a remarkable 78%. I am also pleased to point out that the principal priority of Major Programme III – the ethics of science and technology – which started in the 30 C/5 with an exceedingly low level of resources, will be receiving twice as many resources in the 32 C/5 as in the 31 C/5.

9. This effort to achieve greater concentration has been accompanied by a real strengthening of interdisciplinary activities. On the one hand, this is pursued through the specific allocation for intersectoral projects related to the two cross-cutting themes of the 31 C/4 Approved, namely the *Eradication of poverty, in particular extreme poverty* and *The contribution of information and communication technologies to education, science, culture and communication and the building of knowledge societies.* While the Executive Board accepted my earlier recommendation to allocate $12 million for this purpose, I am now proposing to pare this figure to $10.4 million. Instead of including among these cross-cutting projects funding for specific interdisciplinary activities by the UNESCO Institute for Statistics (UIS) and for the second UNESCO World Report, I considered it in the interest of clarity and transparency that the funds envisaged therefor be directly allocated to UIS and Major Programme III, which is leading the preparations for the World Report.

10. The allocation and distribution of the $10.4 million was again made on the basis of a Secretariat-wide competitive process in which some 100 teams participated. I am very satisfied at the demonstrated vibrancy and commitment by the Organization's staff and I was particularly happy to note a strong involvement of staff in field offices, which is also reflected by high decentralization rates for these projects. Some 40 projects were selected and included in this 32 C/5. They are almost evenly distributed in terms of resources among the two themes. The list of successful projects comprises new proposals as well as extensions of several projects already being funded under 31 C/5 Approved.

11. Beyond these cross-cutting projects, I am proposing as an innovation a number of joint main lines of action involving two or more major programmes, thus capitalizing on one of UNESCO's main comparative advantages, its multi-sectorality. Such joint activities are envisaged, for example, between Culture and Natural Sciences on the linkage between cultural diversity and biodiversity (a theme broached in Johannesburg at the World Summit on Sustainable Development), between Natural Sciences and Education on science and technology education, or between Communication and Information and Education on developing IT-based tools and approaches for various educational purposes.

12. As far as **efficiency** and **rationalization** are concerned, efforts have focused on three objectives. The first is the improvement of the ratio of staff costs to programme costs. The figure of 59.6% in document 31 C/5 Approved has been reduced to 57.4% in document 32 C/5 (core scenario). This result has been obtained through a 4% reduction in staff costs. This reduction – which amounts to $12.7 million in savings – has led to the net abolition of 61 posts, resulting from the abolition of 192 established posts, partly offset by the creation of 131 posts, as shown below:

Category	Number of established posts		
	31 C/5 Approved	32 C/5 ($576M scenario)	32 C/5 ($576M) compared with 31 C/5 Approved Net Variation
Director-General	1	1	–
Deputy Director-General	1	1	–
Assistant Director-General	10	10	–
Director	91	86	(5)
Professional	742	763	21
General Service	1 138	1 061	(77)
Total	**1 983**	**1 922**	**(61)**

In all:

– six Director posts have been abolished at Headquarters (and one has been created in the field);
– the ratio between posts in the Professional category and above and in the General Service category is improving. The former category accounted for 42.6% of established posts in document 31 C/5 Approved; this percentage has risen to 44.8% in 32 C/5;
– overall, a balance has been struck between the abolition and creation of field posts. The 79 posts abolished as a result, in particular, of the closure of seven field offices have been fully redeployed in order to strengthen the cluster offices in accordance with the decentralization strategy. Nearly all the staff reductions have been made at Headquarters;
– the percentage of field posts in the total number of established posts therefore rises from 28.5% to 29.4%. The decentralization of human resources is continuing in an overall context of post reduction.

13. Therefore, in the context of the initial scenario and despite statutory increases, the overall provision for staff costs rises by only $2.3 million (from $321 million to $323.3 million), the "build-in deficit" of $11 million shown in the 2002-2003 budget has been absorbed and appropriations for activities have recorded a net increase of $18.2 million. Of this amount, $10.5 million are intended for direct programme activities reinforcement, $1 million is earmarked for the Participation Programme, $500,000 for the Fellowships Programme, an additional $3 million are allocated – as I promised in my reform programme – for staff training and $1.6 million to strengthen the Young Professionals Programme.

14. The second objective is to ensure a better distribution of resources between the programme itself and the programme support services: the ratio, which was 52% in document 31 C/5 Approved, is 58% in

Variation Analysis
32 C/5 ($576M scenario) compared with 31 C/5 Approved

	Staff Costs	Non-Staff Costs	Absorption	Part IV	Total
	$ millions	$ millions	$ millions	$ millions	$ millions
31 C/5 Approved Appropriations	**321.0**	**220.7**	**(11.0)**	**13.7**	**544.4**
Net cuts	(12.7)	(7.0)	–	–	(19.7)
Reinforcement	–	18.2	–	–	18.2
Recosting	15.0	7.0	–	–	22.0
Elimination of absorption	–	–	11.0	–	11.0
Part IV - Anticipated Cost Increases	–	–	–	0.1	0.1
32 C/5 Proposed Appropriations	**323.3**	**238.9**	**–**	**13.8**	**576.0**

the $576M core scenario. Reductions in posts have been more severe in the Sector for Administration and the support services than in the programme sectors.

15. Thirdly, I have sought to respond to the wish expressed by the Executive Board to see a more pronounced distribution of staff resources to principal priority areas of the Programme. Thus, at Headquarters, the 113 post abolitions have made way, *inter alia*, for the creation of 52 new posts in priority areas. Clearly, this last measure can only be considered as a beginning and will need to be sustained well beyond the 32 C/5.

16. Bringing about the reduction in staff costs by some 4% proved to be a difficult and sometimes painful exercise, which I personally led. The target has by and large been met, essentially through the abolition of vacant posts, although I could not avoid abolishing some occupied posts. When currently occupied posts are proposed for abolition, measures will be taken, in a consultative manner, to ensure, where possible, the redeployment and reassignment of the staff members concerned.

17. The third major feature of the core scenario is **decentralization** with a view to bringing more effective delivery at the field level. I have made every effort, within our budgetary constraints, to rationalize the distribution of human resources in the field. The ideal design is not yet in place but many gaps are being filled. In addition, a major effort has been made to increase further the decentralization of programme resources above the levels of document 31 C/5 Approved, thereby underlining that the endowment of field offices with staff must be seen in close linkage with the availability of decentralized programme resources. Document 32 C/5 further identifies, for several major programmes, other modalities and practices

of decentralizing funds for field-level activities and purposes which, however, do not qualify for inclusion in the strict C/5 definition of decentralization where only planned allocations to field offices are included.

(ii) ***The three features – concentration, rationalization and decentralization – are also clearly reinforced in the real growth scenario ($610 million).***

18. This scenario – which is the most attractive and also in my view the most reasonable – is predicated on the assumption that the return of the United States should signify something special for UNESCO and the whole international community. It should translate into the strengthening of select priority programme areas, where the infusion of additional resources would really "make a difference", by substantially enhancing the impact of the activities envisaged under the core scenario. This will be accomplished by strengthening five select strategic objectives (some involving several sectors) and by enhancing critical reform areas. The $34 million of additional funds available under this scenario are earmarked as follows:
    (a) strengthening UNESCO's contribution to the six Education for All (EFA) goals ($10 million);
    (b) coping with global change: reducing uncertainties and creating an authoritative knowledge base for freshwater and the oceans and for bioethics ($5 million);
    (c) safeguarding cultural diversity through enhanced cultural interaction and dialogue ($7.5 million);
    (d) reinforcing UNESCO's contribution to reconstruction and reconciliation in conflict and post-conflict areas (especially Afghanistan, the Palestinian territories and Africa) ($6.5 million);
    (e) strengthening UNESCO's contribution to the implementation of the New Partnership for Africa's Development (NEPAD) ($1 million);
    (f) enhancing programme delivery, monitoring and evaluation, which would bolster the ongoing reform programme ($4 million).

19. The overwhelming portion of the additional funds ($28.5 million) as compared to the "core scenario" is dedicated to programme activities while being complemented through a select reinforcement of the field establishment, to strengthen delivery capacities, together with some key oversight services.

(iii) ***The zero-nominal growth scenario of $544 million*** would be the least desirable, a worst-case scenario for UNESCO and detrimental to a reinvigorated, confident and delivering Organization.

20. I had to identify a number of activities and services for elimination or reduction in the event that Governments should opt for this approach. In a nutshell, I would suggest that zero nominal growth is inimical to concentration, decentralization and reform. Under such a scenario, I have to propose the roll-back of half of the strengthening in programme resources accomplished in the core scenario, a reduction in resources for the education institutes, a severe reduction in resources earmarked for cross-cutting theme projects (by dropping all new projects and retaining only ongoing ones), the closure of three more field offices, the cancellation of new management tools, especially for human resource management, a reduction in the training budget and other limiting measures. We should not underestimate the serious implications of a $544 million budget ceiling, as the reduction in activities and services would entail not only painful cuts in priority programmes, but also further reductions in staff (18 posts for a budget of $2.8 million) and a discontinuation of whole services, such as the UNESCO Library. Such an option would not only hurt the standing and impact of the Organization in the Member States, it would also sap the morale of staff, causing uncertainty, insecurity and fears instead of bolstering and raising the levels of excellence required for the attainment of our challenging goals and programmes. Overall, I fear it would impair the very capacity of the Organization to deliver its programmes.

21. The reduction of $31.6 million as compared with the initial scenario has been broken down as follows:

		$ millions
• Partial suppression of programme reinforcement		(5.3)
• Education institutes		(3.4)
• Intersectorial projects (cross-cutting themes)		(6.0)
• Participation Programme		(5.0)
	Programme	**(19.7)**
• Closure of three field offices[1]		(1.7)
• Training and Young Professionals Programme		(4.6)
• New management tools		(1.6)
• Maintenance		(1.0)
• National Commissions		(1.0)
• Closure of the Library		(2.0)
	Non-programme	**(11.9)**
	Total	**(31.6)**

1. Kinshasa, Kathmandu and Port-au-Prince.

22. As the zero nominal growth approach has already been abandoned for the budgets of other organizations, including the United Nations and IAEA, UNESCO would not set a precedent by leaving it behind. I therefore sincerely hope that this option will not materialize for the sake of the Organization's future.

(iv) ***In conclusion, with regard to the criteria of concentration, efficiency and decentralization, each of the three scenarios proposed represents an improvement over the current programme and budget.***

23. However, this improvement is much more significant in the $610 million scenario than in that of $576 million, which is itself an advance over that of $544 million, as the following indicators demonstrate:

Concentration of resources on the principal priorities*

	MP I (ED)**		MP II (SC)***		MP III (SHS)		MP IV (CLT)		MP V (CI)	
	$	%	$	%	$	%	$	%	$	%
31 C/5 Approved	19 849 000	67.5	7 099 300	36.4	1 325 300	15.0	4 158 400	38.2	6 001 300	54.6
32 C/5 scenario:										
$544.4M	23 766 600	76.8	11 542 900	55.6	2 173 500	20.9	6 363 700	53.0	7 556 200	65.8
$576M	25 266 600	77.9	12 692 900	57.7	2 673 500	24.6	7 613 700	57.4	8 056 200	67.2
$610M	34 795 700	79.8	16 625 400	64.1	3 173 500	25.6	10 938 100	61.8	9 975 600	68.1

* Excluding cross-cutting theme projects.
** Excluding the Education Institutes.
*** Including UNESCO Intergovernmental Oceanographic Commission (IOC) in 32 C/5.

Ratio of regular budget resources: Programme versus programme support and administration

	Programme (Parts II.A, II.B)	Programme Support and Administration (Parts I, II.C, III)	Total*	**Programme ratio**
	$ millions	$ millions	$ millions	**%**
31 C/5 Approved	280.8	259.4	540.2	**52.0**
32 C/5 scenario:				
$544.4M	304.7	224.5	529.2	**57.6**
$576M	325.5	235.2	560.7	**58.1**
$610M	354.6	240.1	594.7	**59.6**

* Excluding the Reserve for Reclassifications and Part IV (Anticipated Cost Increases).

Ratio of regular budget resources: Staff costs versus programme costs

	Staff costs	Programme costs	Total	**Staff costs ratio**
	$ millions	$ millions	$ millions	**%**
31 C/5 Approved	330.9	224.5	555.4	**59.6**
32 C/5 scenario:				
$544.4M	327.7	216.7	544.4	**60.2**
$576M	330.5	245.5	576.0	**57.4**
$610M	336.0	274.0	610.0	**55.1**

Ratio of regular budget established posts: Professional category and above versus General Service category

	Professional and above	General Service	Total	**Professional and above ratio**
	Number of posts	Number of posts	Number of posts	**%**
31 C/5 Approved	845	1 138	1 983	**42.6**
32 C/5 scenario:				
$544.4M	852	1 052	1 904	**44.7**
$576M	861	1 061	1 922	**44.8**
$610M	885	1 061	1 946	**45.5**

Ratio of regular budget established posts: Field versus Headquarters

	Field	Headquarters	Total	**Field ratio**
	Number of posts	Number of posts	Number of posts	**%**
31 C/5 Approved	566	1 417	1 983	**28.5**
32 C/5 scenario:				
$544.4M	558	1 346	1 904	**29.3**
$576M	566	1 356	1 922	**29.4**
$610M	581	1 365	1 946	**29.9**

Presentation of the Draft Programme and Budget for 2004-2005

24. Let me now add some comments on other features of my proposals for 2004-2005. A major effort has been made to refine and strengthen the **results-based approach**, by defining results to be achieved not only by the programme sectors but also by the support services. These results are accompanied by a set of performance indicators through which the attainment of qualitative results may be assessed and measured, whenever possible. This represents a major step forward in this area and will facilitate future monitoring, evaluation and reporting to Governing Bodies. I am confident that these improvements will be received positively by Member States.

25. Another major change pertains to the **presentation of extrabudgetary funds** in the 32 C/5. Extrabudgetary resources will continue to be a prominent source of support enabling UNESCO to perform its functions, wield its influence and accomplish the necessary outreach and impact, especially at the country level. Today, every dollar spent for programme activities from the regular budget is matched by four dollars coming from extrabudgetary sources. I am profoundly grateful to all Member States that are generously providing extrabudgetary funds. However, care will be taken that both regular budget and extrabudgetary resources are complementary under one common umbrella as defined by the strategic objectives of document 31 C/4 Approved and the priorities of the 32 C/5.

26. In an effort to enhance transparency and to base programming on facts, the amount of extrabudgetary funds shown for each main line of action in the 32 C/5 will denote only funds already received or those committed in signed donor agreements. This eliminates an element of speculation that was inherent in previous C/5 documents, which also included amounts of hoped-for extrabudgetary resources. This change brings about an apparent drop in extrabudgetary resources but also makes for more reliable information, and thus a truly holistic programme and budget presentation where, for each main line of action, regular and available extrabudgetary resources are shown. Extrabudgetary resources received later will then be reported in the biannual EX/4 documents on the implementation of the Programme and in the C/3 document.

27. Similarly with a view to transparency and realism, **staff costs** have been shown for the major programmes themselves and not, as was the case in the past, broken down proportionately and therefore theoretically (in proportion to the resources for activities) by subprogramme. This is a provisional measure pending the formulation of more relevant criteria for distribution by programme and subprogramme.

28. **Alliances and partnerships** with organizations of the United Nations system, other intergovernmental organizations, non-governmental organizations and other actors of civil society, as well as the private sector, are increasingly important for UNESCO. As a novelty, the extent of such engagement is reflected in a context map in the technical details, specifying what each partner will contribute to joint endeavours. The technical details also present new modalities of action in an effort to make UNESCO more relevant and effective, including through the introduction of ICT-based approaches and tools.

29. Overall, I have sought to respond to the desire of Member States for a better alignment of the entire Programme with the strategic objectives of the 31 C/4 Approved and relevant **regional strategies** developed during 2002 (although most of the impact of the regional strategies will only become effective in the preparation of the detailed work plans once the 32 C/5 is approved). As stipulated by the 31 C/4 Approved, a conscious effort has been made in all major programmes to mainstream the needs of Africa, the least developed countries (LDCs), women and youth.

30. I have also endeavoured to provide clear and explicit **links with the Millennium Declaration of the United Nations** and the set of outcome-oriented, time-bound Millennium Development Goals (MDGs) deriving therefrom. The latter underlines UNESCO's full integration into the overarching efforts by the United Nations system in that regard. For UNESCO, it represents a major effort and commitment – both at Headquarters and in the field – given the complex and manifold activities related thereto in the framework of the Chief Executives' Board (CEB) of the United Nations, the United Nations Development Group (UNDG) and the Millennium Project and the Millennium Campaign launched by the United Nations Secretary-General. UNESCO participates actively in all these initiatives and is seeking to link them progressively to all of its activities and programmes.

31. Finally, it will be noted that **few structural changes** have been made to the layout of the Draft Programme and Budget for 2004-2005 as compared with document 31 C/5 Approved. However, it is proposed to bring together under Part II everything involving programme execution, including the direction of the decentralized programmes in the field and the services concerned with planning and budgeting (that is to say BSP and BB). It will also be noted that the resources envisaged for the Renovation of Headquarters (Part III.D) relate only to the financing of the latest urgent work on the Miollis-Bonvin building. In the absence of a decision on the funding arrangements for Phase II of the Belmont Plan, no provision has been made to cover that work on the assumption that the repayment of any loan would not begin before 2005.

Some key challenges for UNESCO's action in 2004-2005

32. UNESCO will continue **to mobilize for the fight against poverty**. The Organization is well positioned to contribute concretely through education, the sciences, culture and communication to the attainment of the goals set by the United Nations Millennium Summit and the MDGs, in particular that of halving poverty by 2015. The reduction of poverty is a moral, ethical, political, organizational and a personal challenge. UNESCO is ready to respond to the plight of many developing countries, communities and individuals throughout the full range of its programmes. In particular, UNESCO will mainstream concrete responses to the priorities and needs of Africa – as articulated in the New Partnership for Africa's Development (NEPAD) and its Plan of Action – and the least developed countries (LDCs), as envisaged in the commitments made at the Third United Nations Conference on LDCs.

33. **Education has a central role to play if poverty eradication is to succeed.** UNESCO has integrated fully into its Medium-Term Strategy and the present document the six commitments agreed upon at the World Education Forum in Dakar. The first edition of the EFA Monitoring Report in 2003 has added visibility to UNESCO's activities and established it as a benchmarking Organization to influence future policies and activities, especially at the country level. UNESCO's commitment to assist especially the E-9 countries is unwavering. UNESCO has been designated lead agency for the United Nations Literacy Decade 2003-2012 and will also assume the same role for the newly proclaimed United Nations Decade of Education for Sustainable Development 2005-2014. In the work of Major Programme I the promotion of quality education will be a high priority, especially with respect to guiding curricula reform and textbook revision and teacher training. Particular emphasis will be on the teaching of universal values, democratic principles and practices, human and civil rights, intercultural education and respect for cultural diversity – also in the context of efforts to combat terrorism – and HIV/AIDS preventive education. Clearly, enormous challenges abound in this field while our resources remain modest.

34. **Given the dire trends in the HIV/AIDS pandemic in virtually all regions, we will be called more than ever to promote preventive education so as to attain MDG 6** which calls for halting and beginning to reverse the spread of HIV/AIDS. HIV/AIDS is now seen as the major challenge for the world community with repercussions in virtually all aspects of societal life and impacting ever more strongly on conditions for human and international security. As such, the epidemic represents perhaps the single most important obstacle to the attainment of the United Nations Millennium Goals. Within the United Nations system UNESCO has a mandated role for education – which means a special responsibility to mobilize the education system to counteract the epidemic as well as to shield education from the epidemic's impact. Hence, UNESCO will invest most of its resources in preventive education broadly defined, where the Organization, due to its mandate, experience and expertise can make the greatest difference. In so doing UNESCO will pursue a holistic approach based on its interdisciplinary experience. UNESCO will work closely with other UNAIDS cosponsors and mobilize all its sectors. For curriculum and content, an efficient education sector is at the centre. But science is at the heart of updated and valid messages about both the disease and ways to prevent infection; social science and culture provide the social and ethical context for action – and, of course, mass communication and information technology are essential to reach everyone, especially those who are not in school.

35. The World Summit on Sustainable Development (WSSD) held last August and September in Johannesburg has injected **new urgency and substance into the quest for sustainable development**. All major programmes have responded to the need to reinforce action as outlined in the WSSD's Plan of Implementation. In particular, the principal priority "water and ecosystems" for Major Programme II and the work of the UNESCO Intergovernmental Oceanographic Commission (IOC) will be at the centre of UNESCO's contribution. The publication of the first World Water Development Report by a consortium of 23 United Nations agencies and convention secretariats led by UNESCO, in March 2003, is a major input to assist governments in charting sustainable paths of development, improve the management of water resources, ameliorate access to water and sanitation (another MDG) and seek to influence and defuse conflicts over water resources. This report, like the EFA Monitoring Report, promises to become a major and authoritative international reference document.

36. Ethical issues are rapidly moving to the fore of national and international discussions. Hence the relevance of **UNESCO's focus on the ethics of science and technology, especially bioethics**, as a principal priority of Major Programme III. Civil society at large is increasingly questioning scientific and technical developments from a moral and ethical perspective emphasizing the fine line between the possible and

the acceptable. UNESCO will have a dual challenge: serving as an intellectual and policy forum, while preparing normative and standard-setting instruments.

37. The adoption of the Universal Declaration on **Cultural Diversity** has rung in a new phase where, especially through its Major Programme IV, UNESCO will be called to implement the Declaration vigorously and advance international action in this area. A holistic approach to heritage, comprising its physical, natural and intangible dimensions, will be promoted. Likewise, activities and initiatives pertaining to the dialogue among cultures and civilizations will be intensified globally and regionally, especially also in the wake of resolution 39 adopted by the General Conference at its 31st session, including an analysis of obstacles to effective dialogue and means to overcome them.

38. To promote the free flow of information and empower communities and individuals, UNESCO will seek to **harness information and communication technologies (ICTs)** throughout its major programmes in an intersectoral manner. It will provide access to information and knowledge, build requisite capacities, promote networking and develop new tools and approaches. Freedom of expression and of the media will continue to be a major focus of Major Programme V. Based on its expertise, UNESCO is fully committed to contributing effectively to the World Summit on the Information Society (WSIS), with its two parts to be held in December 2003 in Geneva, Switzerland, and in 2005 in Tunisia.

39. UNESCO's reform efforts aimed at enhancing the impact and effectiveness of the Organization's activities at all levels will continue throughout the new biennium. Indeed, we must continuously demonstrate the relevance of a reformed UNESCO. And I am conscious that UNESCO must constantly strive to disseminate its message more effectively and become more visible in the process. The identification of several flagship programmes and activities throughout the present document is designed to highlight areas where UNESCO has been particularly successful and effective and to which more public attention and support could be directed.

40. The expectations of UNESCO are huge, yet our means are very limited. This is why I hope that Member States will agree to a programme and budget at a real growth level of $610 million, which would empower our Organization to make a substantive leap forward, in a world that, more than ever, is in need of some "beacons of hope".

Koïchiro Matsuura

Consolidated Draft Appropriation Table for 2004-2005

Appropriation line	Scenarios \$610M Real Growth \$	\$576M Reduced Zero Real Growth \$	\$544.4M Zero Nominal Growth \$
PART I GENERAL POLICY AND DIRECTION			
A. Governing bodies			
1. General Conference	6 135 300	6 135 300	6 135 300
2. Executive Board	7 958 700	7 958 700	7 958 700
Total, Part I.A	**14 094 000**	**14 094 000**	**14 094 000**
B. Direction *(Including: Directorate; Office of the Director-General; Internal Oversight; International Standards and Legal Affairs)*	**18 378 700**	**17 375 700**	**17 375 700**
C. Participation in the Joint Machinery of the United Nations System	**3 579 500**	**3 579 500**	**3 579 500**
TOTAL, PART I	**36 052 200**	**35 049 200**	**35 049 200**
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES			
A. Programmes			
Major Programme I – Education			
I. Personnel	48 215 600	46 481 300	46 388 200
II. Activities:			
I.1 Basic education for all			
I.1.1 Basic education for all: targeting key goals	22 092 200	14 221 700	13 321 700
I.1.2 Supporting EFA strategies	13 209 500	11 550 900	10 950 900
I.2 Building learning societies			
I.2.1 Beyond universal primary education	6 149 800	4 503 200	4 503 200
I.2.2 Education and globalization	2 150 900	2 150 900	2 150 900
UNESCO education institutes			
UNESCO International Bureau of Education (IBE)	4 291 000	4 291 000	3 379 400
UNESCO International Institute for Educational Planning (IIEP)	4 600 000	4 600 000	3 622 700
UNESCO Institute for Education (UIE)	1 900 000	1 900 000	1 496 300
UNESCO Institute for Information Technologies in Education (IITE)	1 100 000	1 100 000	866 300
UNESCO International Institute for Capacity-Building in Africa (IICBA)	2 000 000	2 000 000	1 575 100
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2 200 000	2 200 000	1 732 600
Projects relating to cross-cutting themes*	1 960 000	1 960 000	790 000
Total, Major Programme I	**109 869 000**	**96 959 000**	**90 777 300**

* Cross-cutting themes:
1. Eradication of poverty, especially extreme poverty.
2. The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society.

Appropriation line	Scenarios: $610M Real Growth	$576M Reduced Zero Real Growth	$544.4M Zero Nominal Growth
	$	$	$
Major Programme II – Natural sciences			
I. Personnel	30 594 300	30 026 800	30 026 800
II. Activities:			
II.1 Science, environment and sustainable development			
II.1.1 Water interactions: systems at risk and social challenges	8 992 500	6 060 000	5 285 000
II.1.2 Ecological sciences: developing stewardship by people for nature	3 013 200	3 013 200	2 888 200
II.1.3 Earth sciences: improving the understanding of the solid Earth and enhancing disaster prevention	1 374 300	1 374 300	1 274 300
II.1.4 Towards sustainable living in small islands and in coastal regions	811 100	811 100	811 100
II.1.5 UNESCO Intergovernmental Oceanographic Commission	4 795 800	3 795 800	3 545 800
II.2 Capacity-building in science and technology for development			
II.2.1 Capacity-building in the basic and engineering sciences	5 835 100	5 835 100	5 835 100
II.2.2 Science and technology policies for sustainable development	1 105 400	1 105 400	1 105 400
Projects relating to cross-cutting themes*	1 710 000	1 710 000	1 060 000
Total, Major Programme II	**58 231 700**	**53 731 700**	**51 831 700**
Major Programme III – Social and human Sciences			
I. Personnel	18 343 200	17 919 300	17 919 300
II. Activities:			
III.1 Ethics of science and technology, with emphasis on bioethics	3 250 800	2 750 800	2 250 800
III.2 Promotion of human rights and the fight against discrimination	2 184 600	1 674 200	1 674 200
III.3 Foresight, philosophy, human sciences and human security	3 869 700	3 363 000	3 363 000
III.4 Management of social transformations: MOST - Phase II	3 088 600	3 088 600	3 088 600
Projects relating to cross-cutting themes*	2 600 000	2 600 000	800 000
Total, Major Programme III	**33 336 900**	**31 395 900**	**29 095 900**
Major Programme IV – Culture			
I. Personnel	33 967 400	32 807 300	32 807 300
II. Activities:			
IV.1 Mainstreaming cultural diversity into policy agendas at national and international levels			
IV.1.1 Promotion of the UNESCO Universal Declaration on Cultural Diversity and implementation of its Action Plan	3 841 800	2 056 800	1 856 800
IV.1.2 Strengthening the links between cultural policies and development policies	1 367 500	1 367 500	1 367 500
IV.2 UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation			
IV.2.1 Promotion and implementation of the Convention for the Protection of the World Cultural and Natural Heritage (1972)	2 141 300	1 991 300	1 491 300
IV.2.2 Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action	7 362 900	5 138 000	4 638 000
IV.3 Safeguarding cultural diversity through creativity and development			
IV.3.1 Encouraging arts and crafts for sustainable development	1 501 900	1 501 900	1 501 900
IV.3.2 Strengthening the role of cultural creation in human and economic development	1 497 400	1 197 400	1 147 400
Projects relating to cross-cutting themes*	1 700 000	1 700 000	1 050 000
Total, Major Programme IV	**53 380 200**	**47 760 200**	**45 860 200**
Major Programme V – Communication and information			
I. Personnel	18 454 000	18 021 400	18 021 400
II. Activities:			
V.1 Fostering equitable access to information and knowledge for development			
V.1.1 Fostering actions to reduce digital divide and promote social inclusion	4 240 900	4 240 900	3 940 900
V.1.2 Harnessing ICTs for education	2 236 500	2 086 500	1 986 500
V.1.3 Promoting the expression of cultural and linguistic diversity through communication and information	3 641 200	1 871 800	1 771 800
V.2 Promoting freedom of expression and communication development			
V.2.1 Promoting freedom of expression and the independence and pluralism of the media	2 724 700	1 974 700	1 974 700
V.2.2 Supporting development of communication media	1 814 100	1 814 100	1 814 100
Projects relating to cross-cutting themes*	2 430 000	2 430 000	700 000
Total, Major Programme V	**35 541 400**	**32 439 400**	**30 209 400**

* Cross-cutting themes:
1. Eradication of poverty, especially extreme poverty.
2. The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society.

Appropriation line	Scenarios: $610M Real Growth	$576M Reduced Zero Real Growth	$544.4M Zero Nominal Growth
	$	$	$
UNESCO Institute for Statistics	**9 020 000**	**8 020 000**	**7 770 000**
Field - Management of decentralized programmes	**32 215 900**	**32 215 900**	**31 116 900**
Total,Part II.A	**331 595 100**	**302 522 100**	**286 661 400**
B. Participation Programme	**23 000 000**	**23 000 000**	**18 000 000**
C. Programme Related Services			
1. Coordination of action to benefit Africa	3 164 000	2 737 000	2 737 000
2. Fellowships Programme	2 522 600	2 522 600	2 522 600
3. Public information	14 516 100	13 817 100	13 817 100
4. Strategic planning and programme monitoring	7 068 400	6 268 400	6 268 400
5. Budget preparation and monitoring	4 154 200	4 154 200	4 154 200
Total, Part II.C	**31 425 300**	**29 499 300**	**29 499 300**
TOTAL, PART II	**386 020 400**	**355 021 400**	**334 160 700**
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION			
A. Field management and coordination	**18 511 000**	**18 511 000**	**18 003 100**
B. External relations and cooperation	**23 194 000**	**23 194 000**	**22 194 000**
C. Human resources management	**30 800 300**	**30 800 300**	**26 200 300**
D. Administration, maintenance and renovation of Headquarters premises	**100 164 800**	**98 166 800**	**93 502 650**
TOTAL, PART III	**172 670 100**	**170 672 100**	**159 900 050**
TOTAL, PARTS I-III	**594 742 700**	**560 742 700**	**529 109 950**
Reserve for reclassifications	**1 500 000**	**1 500 000**	**1 500 000**
PART IV ANTICIPATED COST INCREASES	**13 757 300**	**13 757 300**	**13 757 300**
TOTAL APPROPRIATION	**610 000 000**	**576 000 000**	**544 367 250**

United Nations Educational,
Scientific and Cultural Organization

32 C/5

$576M scenario

Draft Programme and Budget

Fascicule 2

Draft Appropriation Resolution for 2004-2005

Overall summary of Parts I to IV of the budget

Summary by Sector/Unit of regular programme and extrabudgetary activities

Draft Appropriation Resolution for 2004-2005

The General Conference, at its 32nd session, resolves that:

A. Regular programme

(a) For the financial period 2004-2005 the sum of $576,000,000* is appropriated as follows:

Appropriation line		$
PART I GENERAL POLICY AND DIRECTION		
A. Governing bodies		
1. General Conference		6 135 300
2. Executive Board		7 958 700
	Total, Part I.A	**14 094 000**
B. Direction *(Including: Directorate; Office of the Director-General; Internal Oversight; International Standards and Legal Affairs)*		**17 375 700**
C. Participation in the Joint Machinery of the United Nations System		**3 579 500**
	TOTAL, PART I	**35 049 200**
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES		
A. Programmes		
Major Programme I – Education		
I. Personnel		46 481 300
II. Activities:		
I.1 Basic education for all		
I.1.1 Basic education for all: targeting key goals		14 221 700
I.1.2 Supporting EFA strategies		11 550 900
I.2 Building learning societies		
I.2.1 Beyond universal primary education		4 503 200
I.2.2 Education and globalization		2 150 900
UNESCO education institutes		
UNESCO International Bureau of Education (IBE)		4 291 000
UNESCO International Institute for Educational Planning (IIEP)		4 600 000
UNESCO Institute for Education (UIE)		1 900 000
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
Projects relating to cross-cutting themes**		1 960 000
	Total, Major Programme I	**96 959 000**

* Parts I-IV are calculated at the constant rate of exchange of 0,869 euro to one United States dollar.

** Cross-cutting themes:
1. Eradication of poverty, especially extreme poverty
2. The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society

Appropriation line	$
Major Programme II – Natural sciences	
I. Personnel	30 026 800
II. Activities:	
II.1 Science, environment and sustainable development	
II.1.1 Water interactions: systems at risk and social challenges	6 060 000
II.1.2 Ecological sciences: developing stewardship by people for nature	3 013 200
II.1.3 Earth sciences: improving the understanding of the solid Earth and enhancing disaster prevention	1 374 300
II.1.4 Towards sustainable living in small islands and in coastal regions	811 100
II.1.5 UNESCO Intergovernmental Oceanographic Commission	3 795 800
II.2 Capacity-building in science and technology for development	
II.2.1 Capacity-building in the basic and engineering sciences	5 835 100
II.2.2 Science and technology policies for sustainable development	1 105 400
Projects relating to cross-cutting themes**	1 710 000
Total, Major Programme II	**53 731 700**
Major Programme III – Social and human sciences	
I. Personnel	17 919 300
II. Activities:	
III.1 Ethics of science and technology, with emphasis on bioethics	2 750 800
III.2 Promotion of human rights and the fight against discrimination	1 674 200
III.3 Foresight, philosophy, human sciences and human security	3 363 000
III.4 Management of social transformations: MOST - Phase II	3 088 600
Projects relating to cross-cutting themes**	2 600 000
Total, Major Programme III	**31 395 900**
Major Programme IV – Culture	
I. Personnel	32 807 300
II. Activities:	
IV.1 Mainstreaming cultural diversity into policy agendas at national and international levels	
IV.1.1 Promotion of the UNESCO Universal Declaration on Cultural Diversity and implementation of its Action Plan	2 056 800
IV.1.2 Strengthening the links between cultural policies and development policies	1 367 500
IV.2 UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation	
IV.2.1 Promotion and implementation of the Convention for the Protection of the World Cultural and Natural Heritage (1972)	1 991 300
IV.2.2 Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action	5 138 000
IV.3 Safeguarding cultural diversity through creativity and development	
IV.3.1 Encouraging arts and crafts for sustainable development	1 501 900
IV.3.2 Strengthening the role of cultural creation in human and economic development	1 197 400
Projects relating to cross-cutting themes**	1 700 000
Total, Major Programme IV	**47 760 200**
Major Programme V – Communication and information	
I. Personnel	18 021 400
II. Activities:	
V.1 Fostering equitable access to information and knowledge for development	
V.1.1 Fostering actions to reduce digital divide and promote social inclusion	4 240 900
V.1.2 Harnessing ICTs for education	2 086 500
V.1.3 Promoting the expression of cultural and linguistic diversity through communication and information	1 871 800
V.2 Promoting freedom of expression and communication development	
V.2.1 Promoting freedom of expression and the independence and pluralism of the media	1 974 700
V.2.2 Supporting development of communication media	1 814 100
Projects relating to cross-cutting themes**	2 430 000
Total, Major Programme V	**32 439 400**
UNESCO Institute for Statistics	**8 020 000**
Field - Management of decentralized programmes	**32 215 900**
Total, Part II.A	**302 522 100**

** Cross-cutting themes:
1. Eradication of poverty, especially extreme poverty
2. The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society

Appropriation line		$
B. Participation Programme		**23 000 000**
C. Programme Related Services		
1. Coordination of action to benefit Africa		2 737 000
2. Fellowships Programme		2 522 600
3. Public information		13 817 100
4. Strategic planning and programme monitoring		6 268 400
5. Budget preparation and monitoring		4 154 200
	Total, Part II.C	**29 499 300**
	TOTAL, PART II	**355 021 400**
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION		
A. Field management and coordination		**18 511 000**
B. External relations and cooperation		**23 194 000**
C. Human resources management		**30 800 300**
D. Administration, maintenance and renovation of Headquarters premises		**98 166 800**
TOTAL, PART III		**170 672 100**
TOTAL, PARTS I-III		**560 742 700**
Reserve for reclassifications		**1 500 000**
PART IV ANTICIPATED COST INCREASES		**13 757 300**
	TOTAL APPROPRIATION	**576 000 000**

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 towards the costs of established field units, 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 2004 to 31 December 2005 up to the amount appropriated under paragraph (a) above, in accordance with the resolutions of the General Conference and the Financial Regulations of the Organization.

Transfers

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

(e) Transfers between appropriation lines may be made by the Director-General with the prior approval of the Executive Board, it being understood that under Part II.A of the budget all budget lines for programmes and fields of action corresponding to a programme resolution of the General Conference will constitute appropriation lines.

(f) In urgent and special circumstances (i.e. in unforeseeable circumstances and when immediate action is required), however, the Director-General may make transfers between appropriation lines, informing the Members of the Executive Board in writing, at the session following such action, of the details of the transfers and the reasons therefor.

(g) A clear distinction is to be made and adhered to between allocations mentioned under paragraphs (e) and (f) above. In the case of transfers exceeding $50,000, substantive justification should be provided to the Executive Board on the rationale for such transfers and the financial impact on the activities affected. Transfers which affect the implementation of priorities approved by the General Conference must be submitted to the Executive Board for prior approval.

(h) With the exception of Part IV of the budget, no transfers modifying the overall amounts originally approved for each appropriation line by more than 10% shall be made.

(i) The budget provisions concerning the UNESCO Intergovernmental Oceanographic Commission (IOC) and the UNESCO World Heritage Centre (WHC) shall not be subject to adjustments by transfers of funds to other Parts of the budget.

Staff

(j) The established posts by grade foreseen for the 2004-2005 biennium are summarized in Appendix V of document 32 C/5. The Director-General shall present any change he envisages making to this appendix, in respect of the number of D-1 and above posts, to the Executive Board for prior approval. For the financing of the posts in Appendix V an amount of $323,347,700[1] is provided in the appropriation in paragraph (a) above for established posts at Headquarters and in the field, and shall not be exceeded. This amount includes IOC and WHC, as well as a reserve for reclassifications which has been set up with a view to improving transparency and to providing a budgetary framework for reclassifications.

(k) Posts[2] funded from financial allocations provided by the Organization, by decision of the General Conference, to the IBE (UNESCO International Bureau of Education – 19 posts), IIEP (UNESCO International Institute for Educational Planning – 34 posts), UIE (UNESCO Institute for Education – 5 posts), IITE (UNESCO Institute for Information Technologies in Education, Moscow – 3 posts), IESALC (UNESCO International Institute for Higher Education in Latin America and the Caribbean, Caracas – 13 posts), IICBA (UNESCO International Institute for Capacity-Building in Africa, Addis Ababa – 10 posts) and UIS (UNESCO Institute for Statistics – 30 posts), are not included in the established posts referred to in paragraph (j) above, in view of the special legal identity of those institutions.

Assessment

(l) The appropriations voted under paragraph (a) above shall be financed by assessments on Member States. The assessments on Member States will accordingly amount to $576,000,000.

Currency fluctuation

(m) 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 euro 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 euro will be brought

1. Calculated on the basis of the established posts as shown in Appendix V, with a lapse factor rate of 3%, not including short-term temporary personnel or consultant services under the regular budget, or posts financed from extrabudgetary sources.

2. Based on the current situation at the time of preparation of document 32 C/5 and subject to any adjustment that may be decided by the Director-General upon recommendation of the governing bodies of the institutes/centres or in application of the criteria set forth by the Executive Board, in particular the need to ensure a better balance between staff and programme costs.

to account at the rate of exchange used to calculate the budget. The differences arising from recording Member States' contributions in euro 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

(n) The Director-General is authorized to receive funds from governments, international, regional or national organizations, non-governmental organizations, the private sector and individuals for the implementation of programmes and projects consistent with the aims, policies and activities of the Organization and to incur obligations for such activities in accordance with the rules and regulations of the Organization and the agreements made with funding sources.

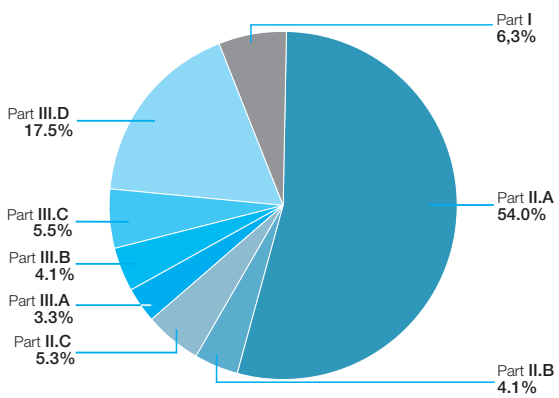
Overall summary of Parts I to IV of the budget

Part		Regular Budget: 31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
		$	$	$	%	$	$	$	$
PART I	General Policy and Direction								
A.	Governing Bodies	14 131 800	–	(728 000)	(5.2)	690 200	14 094 000	305 800	14 399 800
B.	Direction	16 186 400	(334 000)	629 900	4.0	893 400	17 375 700	753 000	18 128 700
C.	Participation in the Joint Machinery of the United Nations System	2 153 000	82 000	1 266 300	56.7	78 200	3 579 500	–	3 579 500
	Total, Part I	**32 471 200**	**(252 000)**	**1 168 200**	**3.6**	**1 661 800**	**35 049 200**	**1 058 800**	**36 108 000**
PART II	Programmes and Programme Related Services								
A.	Programmes	292 148 800	(1 975 900)	1 940 100	0.7	10 409 100	302 522 100	324 334 900	626 857 000
B.	Participation Programme	22 000 000	–	497 800	2.3	502 200	23 000 000	-	23 000 000
C.	Programme related services	35 337 400	(6 391 000)	(874 100)	(3.0)	1 427 000	29 499 300	4 577 200	34 076 500
	Total, Part II	**349 486 200**	**(8 366 900)**	**1 563 800**	**0.5**	**12 338 300**	**355 021 400**	**328 912 100**	**683 933 500**
PART III	Support for Programme Execution and Administration								
A.	Field management and coordination	15 581 700	699 400	1 676 800	10.3	553 100	18 511 000	–	18 511 000
B.	External relations and cooperation	22 008 800	1 481 600	(1 430 100)	(6.1)	1 133 700	23 194 000	2 768 000	25 962 000
C.	Human resources management	25 684 800	422 000	3 357 700	12.9	1 335 800	30 800 300	289 000	31 089 300
D.	Administration, maintenance and renovation of Headquarters premises	94 978 000	6 015 900	(7 885 700)	(7.8)	5 058 600	98 166 800	13 959 900	112 126 700
	Total, Part III	**158 253 300**	**8 618 900**	**(4 281 300)**	(2.6)	**8 081 200**	**170 672 100**	**17 016 900**	**187 689 000**
	Total, Parts I - III	**540 210 700**	–	**(1 549 300)**	(0.3)	**22 081 300**	**560 742 700**	**346 987 800**	**907 730 500**
Reserve for reclassifications		1 500 000	–	–	–	–	1 500 000	–	1 500 000
PART IV	Anticipated Cost Increases	13 690 850	–	–	–	66 450	13 757 300	–	13 757 300
	Total, Parts I - IV	**555 401 550**	–	**(1 549 300)**	**(0.3)**	**22 147 750**	**576 000 000**	**346 987 800**	**922 987 800**
Less:	Amount absorbed during the execution of the programme and budget within the limits of the approved total budget for 2002-2003 *(ref. 31 C/Resolution 73)*	(11 034 300)	–	11 034 300	–	–	–	–	–
	Total Appropriation	**544 367 250**	–	**9 485 000**	**1.7**	**22 147 750**	**576 000 000**	**346 987 800**	**922 987 800**

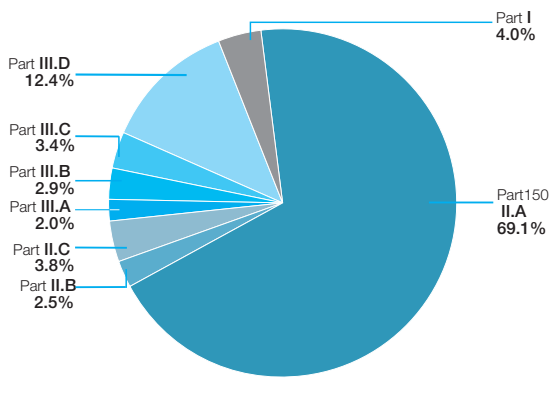
1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF RESOURCES (Parts I-III)

REGULAR BUDGET



REGULAR BUDGET + EXTRABUDGETARY



Summary by Sector/Unit of regular programme and extrabudgetary activities

	Regular Budget					
	Personnel	Activities	Indirect Programme Costs	32 C/5 Proposed Appropriation	Extra budgetary Resources[1]	2004-2005 TOTAL RESOURCES
	$	$	$	$	$	$
PART I GENERAL POLICY AND DIRECTION						
A. Governing Bodies						
1. General Conference (GC)	644 100	5 491 200	–	6 135 300	305 800	6 441 100
2. Executive Board (EXB)	1 426 900	6 531 800	–	7 958 700	–	7 958 700
Total, I.A	**2 071 000**	**12 023 000**	–	**14 094 000**	**305 800**	**14 399 800**
B. Direction	**15 338 800**	**2 036 900**	–	**17 375 700**	**753 000**	**18 128 700**
C. Participation in the Joint Machinery of the United Nations System	–	**3 579 500**	–	**3 579 500**	–	**3 579 500**
TOTAL, Part I	**17 409 800**	**17 639 400**	–	**35 049 200**	**1 058 800**	**36 108 000**
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES						
A. Programmes						
Education Sector (ED)						
Major Programme I	46 481 300	47 881 100	636 600	94 999 000	209 475 200	304 474 200
Projects relating to cross-cutting themes	–	1 960 000	–	1 960 000	–	1 960 000
Total, ED	**46 481 300**	**49 841 100**	**636 600**	**96 959 000**	**209 475 200**	**306 434 200**
Natural Sciences Sector (SC)						
Major Programme II	30 026 800	21 694 000	300 900	52 021 700	39 250 400	91 272 100
Projects relating to cross-cutting themes	–	1 710 000	–	1 710 000	–	1 710 000
Total, SC	**30 026 800**	**23 404 000**	**300 900**	**53 731 700**	**39 250 400**	**92 982 100**
Social and Human Sciences Sector (SHS)						
Major Programme III	17 919 300	10 678 400	198 200	28 795 900	32 175 800	60 971 700
Projects relating to cross-cutting themes	–	2 600 000	–	2 600 000	–	2 600 000
Total, SHS	**17 919 300**	**13 278 400**	**198 200**	**31 395 900**	**32 175 800**	**63 571 700**
Culture Sector (CLT)						
Major Programme IV	32 807 300	13 037 200	215 700	46 060 200	33 164 600	79 224 800
Projects relating to cross-cutting themes	–	1 700 000	–	1 700 000	–	1 700 000
Total, CLT	**32 807 300**	**14 737 200**	**215 700**	**47 760 200**	**33 164 600**	**80 924 800**
Communication and Information Sector (CI)						
Major Programme V	18 021 400	11 778 800	209 200	30 009 400	10 268 900	40 278 300
Projects relating to cross-cutting themes	–	2 430 000	–	2 430 000	–	2 430 000
Total, CI	**18 021 400**	**14 208 800**	**209 200**	**32 439 400**	**10 268 900**	**42 708 300**
UNESCO Institute for Statistics (UIS)	–	**8 020 000**	–	**8 020 000**	–	**8 020 000**
Field - Management of decentralized programmes (BFC)	**32 215 900**	–	–	**32 215 900**	–	**32 215 900**
Total, II.A	**177 472 000**	**123 489 500**	**1 560 600**	**302 522 100**	**324 334 900**	**626 857 000**
B. Participation Programme	–	**23 000 000**	–	**23 000 000**	–	**23 000 000**
C. Programme Related Services						
1. Coordination of action to benefit Africa (AFR)	2 317 400	419 600	–	2 737 000	–	2 737 000
2. Fellowships Programme (FEL)	1 004 000	1 518 600	–	2 522 600	1 393 700	3 916 300
3. Public information (BPI)	9 908 900	3 908 200	–	13 817 100	2 031 500	15 848 600
4. Strategic planning and programme monitoring (BSP)	5 284 300	984 100	–	6 268 400	176 000	6 444 400
5. Budget preparation and monitoring (BB)	3 948 200	206 000	–	4 154 200	976 000	5 130 200
Total, II.C	**22 462 800**	**7 036 500**	–	**29 499 300**	**4 577 200**	**34 076 500**
TOTAL, Part II	**199 934 800**	**153 526 000**	**1 560 600**	**355 021 400**	**328 912 100**	**683 933 500**
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION						
A. Field management and coordination (BFC)						
- Headquarters	3 872 300	531 600	–	4 403 900	–	4 403 900
- Field Offices: operating costs	–	–	14 107 100	14 107 100	–	14 107 100
B. External relations and cooperation (ERC)	18 843 700	4 350 300	–	23 194 000	2 768 000	25 962 000
C. Human resources management (HRM)	15 498 200	15 302 100	–	30 800 300	289 000	31 089 300
D. Administration, maintenance and renovation of Headquarters premises (ADM)	66 288 900	31 877 900	–	98 166 800	13 959 900	112 126 700
TOTAL, Part III	**104 503 100**	**52 061 900**	**14 107 100**	**170 672 100**	**17 016 900**	**187 689 000**
TOTAL, Parts I - III	**321 847 700**	**223 227 300**	**15 667 700**	**560 742 700**	**346 987 800**	**907 730 500**
Reserve for reclassifications	**1 500 000**	–	–	**1 500 000**	–	**1 500 000**
PART IV - ANTICIPATED COST INCREASES	**7 187 400**	**6 569 900**	–	**13 757 300**	–	**13 757 300**
TOTAL, Parts I - IV	**330 535 100**	**229 797 200**	**15 667 700**	**576 000 000**	**346 987 800**	**922 987 800**

1. Funds already received or firmly committed.

United Nations Educational,
Scientific and Cultural Organization

32 C / 5

$576M scenario

Draft Programme and Budget

Fascicule 3

Part I. General Policy and Direction

A. Governing bodies

B. Direction

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

Sections 1 and 3

SECTION 1

Part I
General Policy and Direction

00001

	Regular Budget					32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting			
	$	$	$	%	$	$	$	$
A. Governing Bodies								
1. General Conference								
Personnel	801,200	–	(210,500)	(26.3)	53,400	644,100	202,000	846,100
Activities	5,491,200	–	(185,200)	(3.4)	185,200	5,491,200	103,800	5,595,000
2. Executive Board								
Personnel	1,307,600	–	(12,700)	(1.0)	132,000	1,426,900	–	1,426,900
Activities	6,531,800	–	(319,600)	(4.9)	319,600	6,531,800	–	6,531,800
Total, I.A	**14,131,800**	**–**	**(728,000)**	**(5.2)**	**690,200**	**14,094,000**	**305,800**	**14,399,800**
B. Direction								
3. Directorate								
Personnel	1,823,600	(28,100)	129,000	7.2	44,600	1,969,100	–	1,969,100
Activities	458,500	–	(28,700)	(6.3)	28,700	458,500	–	458,500
4. Office of the Director-General								
Personnel	6,038,200	231,800	(7,900)	(0.1)	408,100	6,670,200	341,000	7,011,200
Activities	399,500	46,200	(24,400)	(5.5)	24,400	445,700	–	445,700
5. Internal Oversight								
Personnel	4,104,000	(583,900)	210,300	6.0	197,300	3,927,700	412,000	4,339,700
Activities	567,600	–	294,900	52.0	37,100	899,600	–	899,600
6. International Standards and Legal Affairs								
Personnel	2,591,900	–	33,400	1.3	146,500	2,771,800	–	2,771,800
Activities	203,100	–	23,300	11.5	6,700	233,100	–	233,100
Total, I.B	**16,186,400**	**(334,000)**	**629,900**	**4.0**	**893,400**	**17,375,700**	**753,000**	**18,128,700**
C. Participation in the Joint Machinery of the United Nations System								
Activities	2,153,000	82,000	1,266,300	56.7	78,200	3,579,500	–	3,579,500
Total, PART I	**32,471,200**	**(252,000)**	**1,168,200**	**3.6**	**1,661,800**	**35,049,200**	**1,058,800**	**36,108,000**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Extrabudgetary self-financing funds.

00002

The General Conference
Authorizes the Director-General
(a) to implement the following plan of action in order to:
  (i) organize at UNESCO Headquarters the 33rd session of the General Conference (October-November 2005) and five ordinary sessions of the Executive Board during 2004-2005;
  (ii) provide for the functioning of the Directorate and the chapters comprising the Direction of the Organization;
  (iii) provide for a share of the running costs of the Joint Machinery of the United Nations System;
(b) to allocate for this purpose an amount of $17,639,400 for programme costs and $17,409,800 for staff costs.

00003

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

I.A Governing Bodies
1. General Conference
2. Executive Board

I.B Direction
3. Directorate
4. Office of the Director-General
5. Internal Oversight
6. International Standards and Legal Affairs

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

I.A Governing Bodies

General Conference

00101

The 33rd session of the General Conference will be held in October-November 2005 and will not last more than 17 working days, subject to the decisions that the Conference might adopt in that connection, at its 32nd session, regarding its organization and methods of work.

00102

The budget provisions include the payment of the fees due to the External Auditor, who is responsible to the General Conference for the audit of the accounts of the regular programme, the United Nations Development Programme and other extrabudgetary programmes. Subject to the availability of funds, and on the basis of the present estimates, provisions of $103,800 will be made from extrabudgetary sources in 2004-2005 to cover the cost of the fees of the External Auditor for the auditing of the accounts of the extrabudgetary programmes, other than UNDP, and $202,000 for personnel services to the Secretariat of the General Conference.

Executive Board

00201

Background. The functions and responsibilities of the Executive Board are derived primarily from the Constitution and from rules or directives laid down by the General Conference. On the one hand, it examines the programme of work of the Organization and corresponding budget estimates submitted to it by the Director-General, and then it submits them to the General Conference with its recommendations; on the other hand, it is

responsible for the execution of the programme adopted by the General Conference, having regard to circumstances arising between two ordinary sessions of the Conference.

00202 **Strategy.** During the 2004-2005 biennium, the 58 Members of the Executive Board will meet twice in 2004 and three times in 2005, including a very short session (2 days) after the 33rd session of the General Conference. The meetings of the Executive Board (Bureau, plenaries, commissions and committees) are planned to last 99 days (including the duration of the General Conference, pursuant to paragraph 3.1.2 of the Annex to the Rules of Procedure of the Executive Board).

00203 Furthermore, pursuant to 155 EX/Decision 5.4 (Part C, para. 22) the Executive Board decided to hold, between sessions, information meetings between representatives of the States Members of the Board (or their alternates) resident in Paris and the Director-General.

00204 In addition, the representatives may carry out missions within the terms of a decision taken by the Executive Board. Representatives resident in Paris may make consultation visits to their governments before or after each session.

I.B Direction

Directorate

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

Office of the Director-General

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

Internal Oversight

00501 **Background.** All internal oversight functions within the Organization are provided by the Internal Oversight Service (IOS) which was established in February 2001. The functions cover internal audit, evaluation, investigation, and other management support to strengthen the functioning of the Organization. IOS is functionally and organizationally independent from the primary control and accountability mechanisms and reports directly to the Director-General.

00502 **Strategy.** IOS provides the Director-General with independent, objective assurance and systematic review and advice designed to add value and improve programme design, delivery and operations. IOS seeks to determine whether the Organization's network of risk and results-based management, control and governance processes, as designed and represented by management, is adequately and properly functioning.

00503 To perform its responsibilities effectively, IOS will first ensure that a comprehensive risk management mechanism is being applied to monitor, measure and identify, in a timely manner, major risks that can threaten the Organization's programme delivery and operations. Once the major risks are identified, there should be adequate resources, proper tools and methodology to be used by staff participating

in oversight activities, including IOS staff, to assess and analyse the functioning of management processes in place. In this respect, the continuous enhancement of audit and evaluation tools is a major focus of internal developments within IOS. Promoting self-assessment techniques among managers strengthens staff capacity and creates a culture of accountability within the Organization. There is also a strong emphasis on preventive action through IOS's active participation in staff training and in dissemination of consolidated findings and good practices to inform programme design and operations. This approach also aims to increase ownership by the stakeholders in the results of audit/evaluation activities.

00504 An important part of the strategy is ensuring that action is taken to address allegations of irregularities (such as fraud, waste, abuse of authority) and that efforts are made to promote an ethical working environment. After the oversight activities are undertaken, the strategy seeks to confirm that they add value to the Organization by monitoring that recommendations are properly implemented on a timely basis. Finally, the strategy provides for a mechanism to evaluate the impact of oversight activities in enhancing the quality of UNESCO's overall programme delivery and operations.

00505 **Expected results at the end of biennium**

- Mechanism established and operational to monitor regularly and measure the risks facing the Organization and to identify oversight priorities;
- Comprehensive audit/evaluation tools and methodology regularly reviewed and enhanced to align with the emerging risks;
- Self-assessment audit/evaluation tools developed and introduced for use by management;
- 33 C/3 prepared and published;
- Activities related to capacity-building within the Organization undertaken;
- Voluntarily Disclosure Channel for reporting alleged irregularities functioning effectively;
- External Quality Assurance Review of IOS functions undertaken;
- Indicative evaluations identified in the 2002-2007 Medium-Term Evaluation Work Plan (165 EX/19 Annex II) translated into detailed evaluation plans and evaluations undertaken;
- High-risk functional areas in HQ, as identified through risk assessment and review, audited;
- All field offices audited and a three-year cycle of audit for each field office implemented;
- Specialized computer application software to monitor and analyse various oversight outcomes and recommendations fully implemented and utilized;
- The implementation of all audit/evaluation recommendations from the previous biennium reviewed and closed;
- Management supported in addressing major organizational risks, including a review of the field office structure and a review of major organizational business processes;
- Mechanism to evaluate the impact of the oversight activities undertaken by IOS established and utilized.

International Standards and Legal Affairs

00601 **Background.** The Office of International Standards and Legal Affairs (LA) is a central service reporting directly to the Director-General. The responsibilities of the Office are: (i) to provide legal advice to the General Conference, the Executive Board and various meetings convened by UNESCO; (ii) to study legal matters pertaining to the application and interpretation of the Organization's Constitution, statutory texts and regulations and amendments thereto, the Organization's legal status, privileges and immunities, the conclusion and application of agreements with Member States or other organizations and of contracts to which the Organization is a party, and the execution of the Organization's programme of work in general; (iii) to represent the Organization before the Appeals Board, the Administrative Tribunal of the International Labour Organization and other courts; (iv) to contribute to the depository functions of the Director-General in relation to international treaties and assist in the drawing up, formulation, adoption or revision of international standard-setting instruments and in the implementation of procedures for overseeing and applying such instruments; (v) to serve as the secretariat of the Committee on Conventions and Recommendations under the procedure laid down by the Executive Board in 104 EX/Decision 3.3 for the examination of communications relating to the exercise of human rights within UNESCO's fields of competence and provide the necessary legal support for the examination of all questions relating to

the application of UNESCO's standard-setting instruments entrusted to it by the Executive Board, including the periodic reports by Member States on the application of conventions and recommendations; and (vi) to serve as the secretariat of the Credentials Committee and the Legal Committee of the General Conference.

00602 **Strategy.** The Office will continue to protect the Organization's interests and will concentrate its efforts along three main lines: (i) ensuring compliance with the Organization's rules, regulations and procedures; (ii) strengthening its contribution to standard-setting action and the promotion of access to UNESCO's standard-setting instruments; and (iii) improving the legal safety of activities carried out by the Organization.

00603 **Expected results at the end of the biennium**

- Better protection of the Organization's rights, especially its privileges and immunities.
- Reduction in the Organization's liability risks and in cases of non-compliance with its rules, regulations and procedures.
- Assistance increased with respect to an updating of the Organization's rules, regulations and procedures in order to improve its decision-making process.
- Reinforcement of the assistance and advice provided to the sectors and field offices.
- Assistance provided in drafting and following up UNESCO's standard-setting texts.
- Website created containing various conventions and recommendations, the list of States Parties, any statements and reservations, and updating of the volumes entitled "UNESCO's Standard-Setting Instruments".
- Document retrieval and opinion filing system established to provide more efficient and prompt advisory services.

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

00801 UNESCO, as part of the United Nations system and in accordance with the agreements entered into, which include appropriate financial and budgetary arrangements, contributes a share of the running costs of the following jointly financed bodies:

– International Civil Service Commission
– United Nations System High Level Committe on Management (HLCM – former CCAQ)
  - Human Resources Management Network (former CCAQ (PER))
  - Finance and Budget Network (former CCAQ (FB))
  - ICT coordination activities (former ISCC)
– United Nations System High Level Committee on Programmes (HLCP – former CCPOQ)
– United Nations Joint Inspection Unit
– Jointly financed activities relating to United Nations security measures (UNSECOORD)
– Security requirements of staff members in the field
– Administrative Tribunal of the International Labour Organization (ILO Tribunal)
– United Nations System Standing Committee on Nutrition (SCN)
– Malicious acts insurance policy.

Expected results at the end of the biennium

- In concertation with the other United Nations organizations taking part in the activities of the Joint Machinery of the United Nations System, UNESCO will continue to explore ways and means of reducing the financial contribution of participating agencies.

SECTION 3

PART I

General Policy and Direction

T00001

	Regular budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	**32 C/5 Proposed Appropriation**	**Extra-budgetary Resources[3]**	**2004-2005 Total Resources**
	$	$	$	%	$	$	$	$
A. Governing bodies								
Chapter 1 **General Conference**	6 292 400	-	(395 700)	(6.3)	238 600	6 135 300	305 800	6 441 100
Chapter 2 **Executive Board**	7 839 400	-	(332 300)	(4.2)	451 600	7 958 700	-	7 958 700
Total, I.A	**14 131 800**	**-**	**(728 000)**	**(5.2)**	**690 200**	**14 094 000**	**305 800**	**14 399 800**
B. Direction								
Chapter 3 **Directorate**	2 282 100	(28 100)	100 300	4.4	73 300	2 427 600	-	2 427 600
Chapter 4 **Office of the Director-General**	6 437 700	278 000	(32 300)	(0.5)	432 500	7 115 900	341 000	7 456 900
Chapter 5 **Internal oversight**	4 671 600	(583 900)	505 200	12.4	234 400	4 827 300	412 000	5 239 300
Chapter 6 **International standards and legal affairs**	2 795 000	-	56 700	2.0	153 200	3 004 900	-	3 004 900
Total, I.B	**16 186 400**	**(334 000)**	**629 900**	**4.0**	**893 400**	**17 375 700**	**753 000**	**18 128 700**
C. Participation in the Joint Machinery of the United Nations system	2 153 000	82 000	1 266 300	56.7	78 200	3 579 500	-	3 579 500
Total, PART I	**32 471 200**	**(252 000)**	**1 168 200**	**3.6**	**1 661 800**	**35 049 200**	**1 058 800**	**36 108 000**

[1] Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.

[2] 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).

[3] Extrabudgetary self-financing funds.

T00002 Breakdown by item of expenditure

Part I - General policy and direction		Regular budget			
		Personnel		Activities	32 C/5 Proposed Appropriation
		w/y	Costs ($)	$	$
A. Governing bodies					
Chapter 1 General Conference					
I. Personnel (established posts)		4	644 100	-	644 100
II. Other costs:					
External Audit Fees		-	-	550 000	550 000
Interpretation, translation and documentation services		-	-	4 842 200	4 842 200
Other costs relating to the functioning of the Conference		-	-	99 000	99 000
	Total, II	-	-	5 491 200	5 491 200
	Total Chapter 1	**4**	**644 100**	**5 491 200**	**6 135 300**
Chapter 2 Executive Board					
I. Personnel (established posts)		14	1 426 900	-	1 426 900
II. Other costs:					
Travel by Members of the Board		-	-	2 141 700	2 141 700
Language and documentation services		-	-	3 690 100	3 690 100
Other costs relating to the functioning of the Board		-	-	700 000	700 000
	Total, II	-	-	6 531 800	6 531 800
	Total, Chapter 2	**14**	**1 426 900**	**6 531 800**	**7 958 700**
	TOTAL, PART I.A	**18**	**2 071 000**	**12 023 000**	**14 094 000**
B. Direction					
Chapter 3 Directorate					
I. Personnel (established posts)		16	1 969 100	-	1 969 100
II. Other costs:					
Personnel services other than staff		-	-	45 000	45 000
Contractual services		-	-	15 000	15 000
Staff travel on official business		-	-	280 000	280 000
General operating expenses		-	-	30 000	30 000
Supplies and materials		-	-	60 000	60 000
Acquisition of furniture and equipment		-	-	10 000	10 000
Other expenditure		-	-	18 500	18 500
	Total, II	-	-	458 500	458 500
	Total, Chapter 3	**16**	**1 969 100**	**458 500**	**2 427 600**
Chapter 4 Office of the Director-General					
I. Personnel (established posts)		64	6 670 200	-	6 670 200
II. Other costs:					
Personnel services other than staff		-	-	85 000	85 000
Contractual services		-	-	50 000	50 000
Staff travel on official business		-	-	220 000	220 000
General operating expenses		-	-	40 000	40 000
Supplies and materials		-	-	15 000	15 000
Acquisition of furniture and equipment		-	-	10 000	10 000
Other expenditure		-	-	25 700	25 700
	Total, II	-	-	445 700	445 700
	Total, Chapter 4	**64**	**6 670 200**	**445 700**	**7 115 900**
Chapter 5 Internal oversight					
I. Personnel (established posts)		40	3 927 700	-	3 927 700
II. Other costs:					
Personnel services other than staff		-	-	175 500	175 500
Contractual services		-	-	418 500	418 500
Staff travel on official business		-	-	235 500	235 500
General operating expenses		-	-	11 100	11 100
Supplies and materials		-	-	19 000	19 000
Acquisition of furniture and equipment		-	-	30 000	30 000
Other expenditure		-	-	10 000	10 000
	Total, II	-	-	899 600	899 600
	Total, Chapter 5	**40**	**3 927 700**	**899 600**	**4 827 300**

Part I - General policy and direction	Regular budget			
	Personnel		Activities	32 C/5 Proposed Appropriation
	w/y	Costs ($)	$	$
Chapter 6 International standards and legal affairs				
I. Personnel (established posts)	28	2 771 800	-	2 771 800
II. Other costs:				
Personnel services other than staff	-	-	37 000	37 000
Contractual services	-	-	28 000	28 000
Staff travel on official business	-	-	15 000	15 000
Communications and freight	-	-	10 000	10 000
Supplies and equipment	-	-	7 500	7 500
Hospitality	-	-	3 000	3 000
Miscellaneous	-	-	2 000	2 000
Provision for Appeals Board	-	-	130 600	130 600
Total, II	-	-	233 100	233 100
Total, Chapter 6	**28**	**2 771 800**	**233 100**	**3 004 900**
TOTAL, PART I.B	**148**	**15 338 800**	**2 036 900**	**17 375 700**
C. Participation in the Joint Machinery of the United Nations system				
1. International Civil Service Commission (ICSC)	-	-	632 800	632 800
2. United Nations System High Level Committee on Management (HLCM - former CCAQ)				
- Human Resources Management Network (former CCAQ (PER))	-	-	147 100	147 100
- Finance and Budget Network (former CCAQ (FB))	-	-	68 400	68 400
- ICT coordination activities (former ISCC)	-	-	63 500	63 500
3. United Nations Joint Inspection Unit (JIU)	-	-	360 000	360 000
4. United Nations System High Level Committee on Programmes (HLCP - former CCPOQ)	-	-	40 500	40 500
5. Jointly financed activities relating to United Nations security measures (UNSECOORD)	-	-	1 137 900	1 137 900
6. Security requirements of staff members in the field	-	-	900 000	900 000
7. Administrative Tribunal of the International Labour Organization (ILO Tribunal)	-	-	75 300	75 300
8. United Nations System Standing Committee on Nutrition (SCN)	-	-	17 000	17 000
9. Malicious acts insurance policy	-	-	137 000	137 000
TOTAL, PART I.C	**-**	**-**	**3 579 500**	**3 579 500**
TOTAL, PART I	**166**	**17 409 800**	**17 639 400**	**35 049 200**

United Nations Educational,
Scientific and Cultural Organization

32 C/5

$576M scenario

Draft Programme and Budget

Fascicule 4

Part II. Programmes and Programme Related Services

A. Programmes

Major Programme I – Education

Sections 1 and 3

SECTION 1

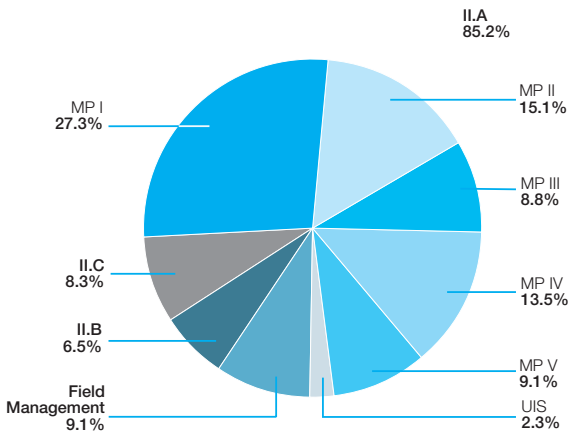
Part II

Programmes and Programme Related Services

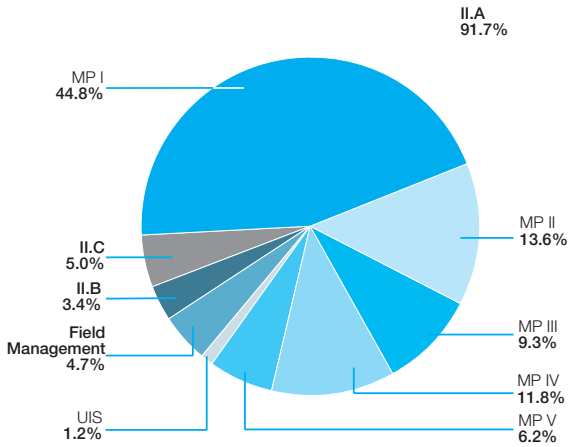
Part		Regular Budget: 31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
		$	$	$	%	$	$	$	$
II.A	**Programmes**								
MP I	Education	94 091 700	(963 800)	273 000	0.3	3 558 100	96 959 000	209 475 200	306 434 200
MP II	Natural Sciences	51 867 600	112 500	(405 100)	(0.8)	2 156 700	53 731 700	39 250 400	92 982 100
MP III	Social and Human Sciences	28 582 200	462 700	1 134 000	3.9	1 217 000	31 395 900	32 175 800	63 571 700
MP IV	Culture	43 849 900	440 400	1 419 300	3.2	2 050 600	47 760 200	33 164 600	80 924 800
MP V	Communication and Information	33 064 600	(1 269 700)	(590 800)	(1.9)	1 235 300	32 439 400	10 268 900	42 708 300
UNESCO Institute of Statistics		7 320 000	–	524 900	7.2	175 100	8 020 000	–	8 020 000
Field - Management of decentralized programmes		33 372 800	(758 000)	(415 200)	(1.3)	16 300	32 215 900	–	32 215 900
	Total, Part II.A	**292 148 800**	**(1 975 900)**	**1 940 100**	**0.7**	**10 409 100**	**302 522 100**	**324 334 900**	**626 857 000**
II.B	**Participation Programme**	**22 000 000**	–	497 800	**2.3**	**502 200**	**23 000 000**	–	**23 000 000**
II.C	**Programme related services**								
1.	Coordination of action to benefit Africa	2 647 700	28 100	(92 800)	(3.5)	154 000	2 737 000	–	2 737 000
2.	Fellowships Programme	1 962 400	–	463 800	23.6	96 400	2 522 600	1 393 700	3 916 300
3.	Public Information	20 354 400	(6 011 700)	(1 116 900)	(7.8)	591 300	13 817 100	2 031 500	15 848 600
4.	Strategic planning and programme monitoring	6 128 000	(115 400)	(108 700)	(1.8)	364 500	6 268 400	176 000	6 444 400
5.	Budget preparation and monitoring	4 244 900	(292 000)	(19 500)	(0.5)	220 800	4 154 200	976 000	5 130 200
	Total, Part II.C	**35 337 400**	**(6 391 000)**	**(874 100)**	**(3.0)**	**1 427 000**	**29 499 300**	**4 577 200**	**34 076 500**
	TOTAL, PART II	**349 486 200**	**(8 366 900)**	**1 563 800**	**0.5**	**12 338 300**	**355 021 400**	**328 912 100**	**683 933 500**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES



DISTRIBUTION OF TOTAL RESOURCES (Regular Budget + Extrabudgetary resources)



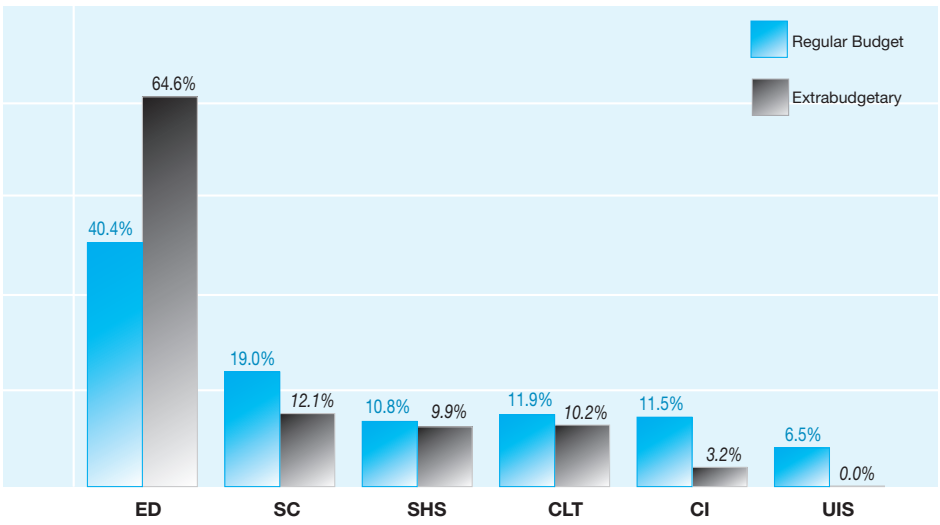
Part II.A - Programmes

Summary of regular programme and extrabudgetary resources

	Regular Budget					
	Programme		HQ Indirect Programme Costs	32 C/5 Proposed Appropriation	Extra-budgetary Resources[1]	2004-2005 TOTAL RESOURCES
	Personnel	Activities				
	$	$	$	$	$	$
Part II.A - Programmes						
Major Programme I Education	46 481 300	49 841 100	636 600	96 959 000	209 475 200	306 434 200
Major Programme II Natural Sciences	30 026 800	23 404 000	300 900	53 731 700	39 250 400	92 982 100
Major Programme III Social and Human Sciences	17 919 300	13 278 400	198 200	31 395 900	32 175 800	63 571 700
Major Programme IV Culture	32 807 300	14 737 200	215 700	47 760 200	33 164 600	80 924 800
Major Programme V Communication and Information	18 021 400	14 208 800	209 200	32 439 400	10 268 900	42 708 300
UNESCO Institute for Statistics	–	8 020 000	–	8 020 000	–	8 020 000
Field - Management of decentralized programmes	32 215 900	–	–	32 215 900	–	32 215 900
TOTAL, Part II.A	**177 472 000**	**123 489 500**	**1 560 600**	**302 522 100**	**324 334 900**	**626 857 000**

1. Funds already received or firmly committed.

DISTRIBUTION OF THE REGULAR BUDGET FOR ACTIVITIES AND EXTRABUDGETARY RESOURCES



MAJOR PROGRAMME I

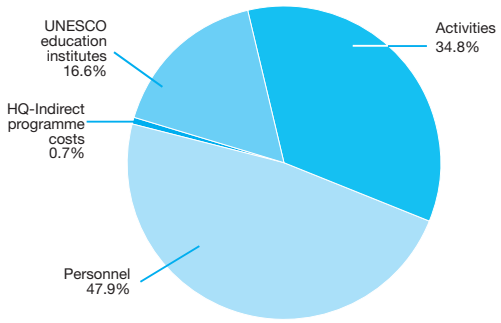
Education

	Regular Budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
	$	$	$	%	$	$	$	$
Activities	30 655 100	–	1 978 300	6.5	1 116 700	33 750 100	205 070 200	238 820 300
Personnel	46 709 000	(963 800)	(1 340 000)	(2.9)	2 076 100	46 481 300	2 640 000	49 121 300
HQ – indirect programme cost	636 600	–	(13 900)	(2.2)	13 900	636 600	–	636 600
UNESCO education institutes	16 091 000	–	(351 400)	(2.2)	351 400	16 091 000	1 765 000	17 856 000
Total, Major Programme I	**94 091 700**	**(963 800)**	**273 000**	**0.3**	**3 558 100**	**96 959 000**	**209 475 200**	**306 434 200**

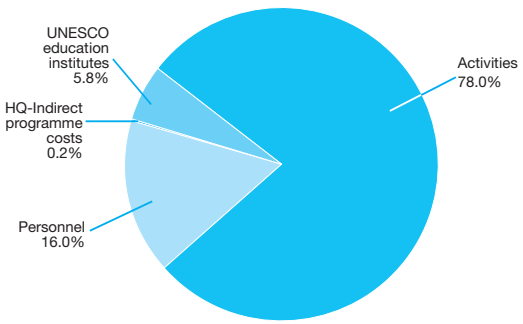
1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF RESOURCES

REGULAR BUDGET



REGULAR BUDGET + EXTRABUDGETARY

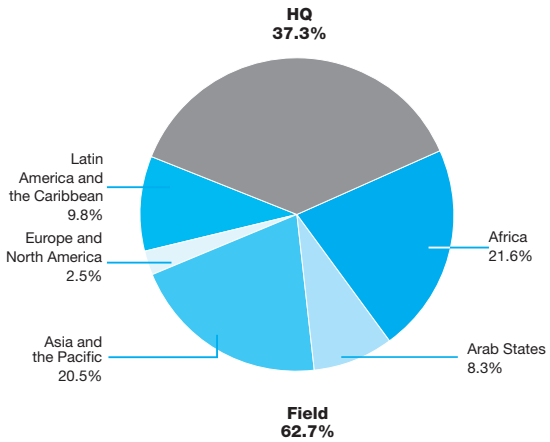


01002

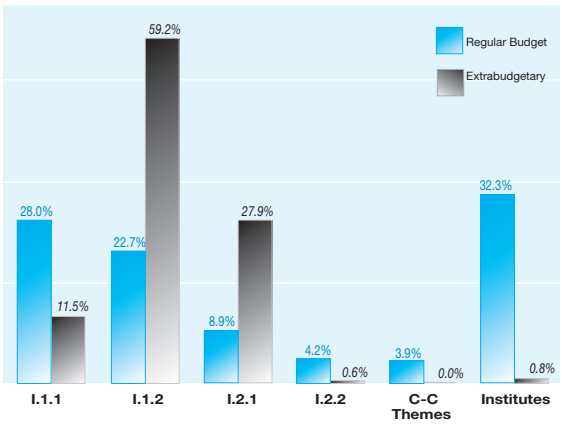
Major Programme I		Regular Budget Activities	Extra-budgetary Resources*	Total Resources for Activities
		$	$	$
Programme I.1	**Basic education for all**			
Subprogramme I.1.1	Basic education for all: targeting key goals	13 942 500	23 735 700	37 678 200
Subprogramme I.1.2	Supportng EFA strategies	11 324 100	122 366 000	133 690 100
	Total, Programme I.1	**25 266 600**	**146 101 700**	**171 368 300**
Programme I.2	**Building learning societies**			
Subprogramme I.2.1	Beyond universal primary education	4 414 800	57 687 500	62 102 300
Subprogramme I.2.2	Education and globalization	2 108 700	1 281 000	3 389 700
	Total, Programme I.2	**6 523 500**	**58 968 500**	**65 492 000**
UNESCO education institutes				
UNESCO International Bureau of Education		4 291 000		4 291 000
UNESCO International Institute for Educational Planning		4 600 000	1 374 000	5 974 000
UNESCO Institute for Education		1 900 000	391 000	2 291 000
UNESCO Institute for Information Technologies in Education		1 100 000		1 100 000
UNESCO International Institute for Capacity-Building in Africa		2 000 000		2 000 000
UNESCO International Institute for Higher Education in Latin America and the Caribbean		2 200 000		2 200 000
	Total, UNESCO education institutes	**16 091 000**	**1 765 000**	**17 856 000**
Projects relating to cross-cutting themes				
♦ Eradication of poverty, especially extreme poverty		820 000	–	820 000
♦ The contribution of communication and information technologies in the development of education, science and culture and the construction of a knowledge society		1 140 000	–	1 140 000
	Total, Projects relating to cross-cutting themes	**1 960 000**	–	**1 960 000**
	32 C/5 - Total activities, Major Programme I	**49 841 100**	**206 835 200**	**256 676 300**

* Funds already received or firmly committed

DISTRIBUTION OF REGULAR BUDGET RESOURCES FOR ACTIVITIES – HEADQUARTERS AND FIELD *(excluding IBE,IIEP, UIE, IITE,IICBA,IESALC)*



DISTRIBUTION OF REGULAR AND EXTRABUDGETARY RESOURCES FOR ACTIVITIES



Education

01003 The core purpose of UNESCO's education programme is to achieve Education for All (EFA) seen in its broadest sense: education for all, at all levels, throughout life. Education is the foundation of personal fulfilment, of economic growth and of social cohesion. It is a critical factor in overcoming poverty and ensuring sustainable development. The World Education Forum in Dakar set an agenda for progress towards this aim expressed as six goals. Two of these goals, attaining universal primary education by 2015 and gender parity in schooling by 2005, are also Millennium Development Goals of the United Nations.

01004 Three elements define the context for pursuing this purpose. First is the set of three strategic objectives adopted in UNESCO's Medium-Term Strategy (2002-2007). These are: promoting education as a fundamental human right in accordance with the Universal Declaration of Human Rights; improving the quality of education through the diversification of contents and methods, and the promotion of universally shared values; and promoting experimentation, innovation and the diffusion and sharing of information and best practices as well as policy dialogue in education.

01005 The five principal functions of UNESCO provide a second element of context. These functions are: laboratory of ideas, standard-setter, clearing house, capacity-builder and catalyst for international cooperation.

01006 The function of catalyst for international cooperation is particularly salient for the education programme because UNESCO has the responsibility for coordinating the global movement to achieve EFA. Since 2000 it has developed close and productive links with four key stakeholder groups, namely governments of developing countries, multinational agencies, civil society and bilateral development agencies. This has enabled UNESCO and the other agencies to develop their work in a complementary fashion so that each plays to its areas of strength and comparative advantage.

01007 The contribution of UNESCO's education programme (Programmes I.1 and I.2) to achieving EFA is in two parts. First, under Programme I.1, devoted to the principal priority and accounting for some 78% of the budget for programme activities (excluding the cross-cutting theme projects and the six education institutes) against 67% in 31C/5 Approved, UNESCO will help Member States make progress towards each of the six key goals, which focus respectively on primary education, gender parity, early childhood care and education, life skills, adult literacy and quality.

01008 At the primary level UNESCO stresses education as a human right and assists countries to implement their plans for broadening access to and achieving basic education for all. With regional networks providing technical support to Member States, UNESCO will continue promoting EFA programmes, in particular in the E-9 countries and in sub-Saharan Africa. The Fast-Track Initiative for funding EFA, launched at the meeting of the Development Committee of the World Bank in April 2002, focuses directly on this goal.

01009 The Dakar agenda calls for gender parity by 2005 and gender equality by 2015. UNESCO's efforts to help Member States achieve these targets include advising on ways and means of eliminating gender biases and encouraging the development of the gender-responsive instructional materials and curricula. UNESCO is part of the United Nations Girls' Education Initiative.

01010 Abundant evidence shows that early childhood care and education is the best foundation for success in formal schooling, yet this receives little attention in most countries. UNESCO's role is to provide policy advice to correct this situation.

01011 The new term "literacies" reflects the multi-faceted nature of literacy in the contemporary world and its close links with essential life skills. UNESCO's main task is to lead and coordinate the United Nations Literacy Decade (2003-2012). Of the three quantitative Dakar goals, halving the rate of adult illiteracy by 2015 will, on current trends, be the hardest to achieve.

01012 UNESCO was created on the premise that the education of humanity for justice and liberty and peace is indispensable to the dignity of man. For the education programme, this means promoting education through which people learn to live together harmoniously, showing tolerance towards one another and respecting human life and human rights. UNESCO aims to encourage cultural dialogue and to create with its partners a shared and expanded vision of quality education as a foundation for human security. The United Nations Decade of Education for Sustainable Development will be a key vehicle for pursuing this agenda.

01013 Finally in assisting Member States towards these six goals, UNESCO will pay particular attention to the role of education in halting the HIV/AIDS pandemic and coping with its consequences. EFA will not be achieved unless the spread of the disease is arrested. In many countries it has already destroyed educational gains won through determined efforts over many years.

01014 The second part of UNESCO's contribution to achieving EFA relates to its mandated role regarding the global coordination of the movement for Education for All. Achieving the EFA goals requires integrated approaches and partnerships. At the national level UNESCO promotes evidence-based policy- and decision-making, and helps countries to plan their progress towards EFA and to integrate their planning work with the evolving United Nations Development Framework. UNESCO will continue to pay special attention to those countries where the need is most urgent, particularly in sub-Saharan Africa and among the E-9 countries. UNESCO will also work in close collaboration with other international agencies, notably the World Bank, to ensure that the Fast-Track Initiative provides effective and sustainable assistance to countries that need it.

01015 At the international level, in addition to ensuring the coordination of funding mechanisms and other EFA initiatives, UNESCO has an advocacy role to maintain political momentum and commitment across the international community. UNESCO's international advocacy for an integrated vision of EFA relates EFA to the Millennium Development Goals. Advocacy is the key function of the High-Level Group on EFA that the Director-General convenes annually. The independent *EFA Global Monitoring Report*, produced each year, provides the Group with a springboard for its advocacy role. The role of the Report is to provide a thorough analysis of the

development of education globally, an assessment of the progress towards achieving the six EFA goals and a commentary on the extent to which the international commitments announced in Dakar are met. Each Report will also have a special theme.

01016 Education is at the centre of contemporary human and social development. This leads many international and bilateral agencies to focus on particular aspects of education in pursuit of their mandates. UNESCO's strength has always been to take a broad and holistic view of education in all its forms and at all levels, in other words, education throughout life. For this reason UNESCO complements its primary focus on basic education for all with other priority activities that address other levels of education and major concerns of Member States and also provide vital support for the achievement of EFA goals.

01017 In the 2004-2005 biennium UNESCO will help Member States address two widely shared challenges. The first is secondary education. While primary education is the foundation for development, rapid economic and social progress requires that a good proportion of children complete secondary education. As countries begin to achieve universal primary education, they must turn their attention to this considerable challenge. Furthermore, even those countries that already have a high proportion of children in secondary school report that this level of education is under great strain. Since youth have the most sensitive antennae for detecting new trends in a fast-changing world, this is not surprising.

01018 UNESCO's activity in secondary education focuses on three areas. First there is the reform of general secondary education with a view to its expansion, diversification and improvement. Second, the state and status of technical and vocational education and training are concerns in most parts of the world. The Revised Recommendation concerning Technical and Vocational Education (2001) is a key resource in this field as countries grapple with the implications of the changing profiles of their economies. Third, despite the growth of science-based industry and the increasingly complex technology that underpins modern societies, young people are apparently turning away from careers in science and technology and the studies necessary to prepare for them. Joint action by the Education and the Natural Sciences Sectors will examine the situation and assist Member States in developing targeted solutions.

01019 Higher education also preoccupies many Member States, both developing and developed. The same issues of reform, expansion, diversification and quality improvement that are challenges at the secondary level are also found here. Following on the recommendations of the World Conference on Higher Education (WCHE, 1998) and the Higher Education Partners' Meeting (WCHE+5, 2003), UNESCO will continue helping Member States to reform their higher education systems.

01020 A particular issue, which some see as an opportunity and others as a threat, is the impact of globalization on higher education. This includes the growth of borderless education, propelled by distance learning technologies, the rise of for-profit providers, and the prospect of agreements on the liberalization of trade in higher education through the World Trade Organization. UNESCO has emerged as a natural and universal forum for the discussion of these issues, and this has been formalized through the creation of its Global Forum for Quality Assurance,

Accreditation and the Recognition of Qualifications in Higher Education. Furthermore, UNESCO has a longstanding role as the custodian of the regional conventions on the recognition of degrees, diplomas and qualifications in higher education, and the updating of these will be a core component of its work in this area.

01021 One very important role of higher education is to educate and train teachers. Here the world faces a crisis. Demographics in the industrialized world are creating a large wave of retirements. The expansion and improvement of education systems in developing countries as they progress to EFA will generate a huge demand for new teachers. Finally, HIV/AIDS is decimating the teaching force in some countries. These factors combine to produce a requirement for new teachers estimated at between 10 million and 35 million worldwide in the next decade. UNESCO will attempt to help countries cope by strengthening teacher-training institutions, notably in Africa, and by promoting technology-based systems for training and retraining teachers at scale in more flexible ways.

01022 Finally, although much of UNESCO's work takes place "upstream" in the form of advice and support to policy-makers, it also has an important "downstream" function, and the three educational networks that it has created play an important role here. These are the Associated Schools Project Network (ASPnet), which links some 7,000 schools worldwide, the UNEVOC network, which supports technical and vocational education and training in 136 countries, and the UNITWIN/UNESCO Chairs Programme which covers 113 countries. All three serve to support UNESCO's functions as a laboratory of ideas, as a standard setter, as a clearing house, as a builder of capacity in Member States and as a catalyst for international cooperation.

01023 To reach the objectives of Major Programme I, the Education Sector will undertake necessary adjustments in order to deploy its staff in line with the priority areas of the Programme. Periodic training programmes will be introduced to ensure that staff professional knowledge and competences are appropriately updated and upgraded.

Programme I.1

Medium-Term Strategy, paragraphs 49-70, 72, 74-78

Basic education for all

01101

Regular budget	
• Activities:	$ 25,266,600
• Decentralization:	63.7%
Extrabudgetary:	$146,101,700
Total, Activities:	**$171,368,300**

In 1946 the Member States included the commitment to education for all in the preamble to UNESCO's Constitution. Half a century later this fundamental goal remains elusive. Indeed, 41 countries moved away from it during the decade of the 1990s. In 2000 over 160 countries, meeting in Dakar, reaffirmed their commitment to make education for all a reality and set specific goals and deadlines with a strategy for achieving them.

The Dakar Forum asked UNESCO to coordinate international efforts to make progress towards EFA. This task is now a vital function of the education programme and Programme I.1 addresses it directly. Subprogramme I.1.1 targets the six EFA goals and includes UNESCO's contribution to stemming the HIV/AIDS pandemic and coping with its impact on education systems.

In assisting progress towards the EFA goals, UNESCO will give full support to initiatives that focus attention and energy on particular goals. These include the EFA Flagship programmes such as the United Nations Girls' Education Initiative (UNGEI). The Organization will also work in partnership with UNICEF on its accelerated programme for gender parity in 25 countries. UNESCO has been designated as lead agency for both the United Nations Literacy Decade and the United Nations Decade of Education for Sustainable Development.

Subprogramme I.1.2 supports EFA strategies at all levels. UNESCO and its international partners made good progress in coordinating their work during the 2002-2003 biennium. The High-Level Group on EFA, convened each year by the Director-General, is playing an increasingly significant advocacy role. The annual independent *EFA Global Monitoring Report*, now viewed as authoritative by all partners, is an important tool for sustaining political commitment. UNESCO is working closely with the World Bank and other partners in implementing the Fast-Track Initiative focused on universal primary education. The Initiative is an operationalization of the concept of a development compact, introduced by the 2002 Monterrey Conference on Financing for Development. This will be a key vehicle for delivering on the promise made in Dakar that no country with a credible plan seriously committed to achieving EFA will be thwarted for lack of resources.

By building on these and other developments UNESCO and its partners will help to ensure substantial progress towards EFA in many countries over the 2004-2005 biennium.

I.1.1 Basic education for all: targeting key goals

0111

Regular budget	
• Activities:	$13,942,500
• Decentralization:	64.3%
Extrabudgetary:	$23,735,700
Total, Activities:	**$37,678,200**

01110

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) support Member States' efforts to ensure the right to education, especially for girls, to provide equal opportunities for all in primary and secondary education, and to improve the quality of education;
  (ii) promote lifelong learning through literacy and non-formal education, especially for women and girls, focusing on the Organization's lead role in the United Nations Literacy Decade;
  (iii) promote a new approach to quality education as outlined in the Delors Report and promote education for sustainable development through the Organization's lead role in the United Nations Decade of Education for Sustainable Development;
  (iv) play its global role as a source of knowledge and information on HIV/AIDS and promote changes in learning environments to prevent the spread of the pandemic;
  (v) emphasize and strengthen support for achieving the EFA goals, especially in E-9 countries and Africa.

(b) to allocate for this purpose an amount of $13,942,500 for programme costs, and $279,200 for indirect costs at Headquarters.

Main line of action 1. Making the right to education a reality for all children

01111

Regular budget	
• Activities:	$ 4,051,800
Extrabudgetary:	$17,614,300
Total, Activities:	**$21,666,100**

(This MLA targets Dakar Goal 2: *Ensuring that by 2015 all children, particularly girls, children in difficult circumstances and those belonging to ethnic minorities, have access to and complete free and compulsory primary education of good quality* and Goal 1: *Expanding and improving comprehensive early childhood care and education, especially for the most vulnerable and disadvantaged children.*)

Background. Primary education is the foundation for sustainable human development. The EFA goal of ensuring that by 2015 all children have access to and complete free and compulsory quality primary education is also a Millennium Development Goal and the main focus of the Fast-Track Initiative for funding. Almost all countries have legislated compulsory primary education, with 47 stating that it must be free; 191 States have ratified the Convention on the Rights of the Child. It is time to follow through on these commitments. However, many countries, particularly in Africa,

face a dual challenge. How can they expand their education systems to reach over 40 million out-of-school children while also improving their quality? The challenges posed by the lack of qualified teachers and of learning materials are further exacerbated by the ravages of HIV/AIDS and the constraints of dire poverty.

Research shows that providing early childhood care and education (ECCE) dramatically improves the performance of children in primary school. Expanding ECCE for the most vulnerable and disadvantaged children should be a priority, yet public spending here is minuscule and not pro-poor. National education policies frequently do not include parent education and administrative frameworks ignore the many private providers.

Strategy. UNESCO will provide more effective support for primary education and ECCE. By working with international partners, UNESCO will help Member States to optimize the benefits from greater investments in basic education. Priority will go to those policies and practices that promote overall school performance, equity through pro-poor spending, better access for excluded groups (girls, children with special needs, street and working children, children from ethnic minorities and children in post-conflict situations), and parent education about ECCE. Advocacy will focus on the vital roles of communities, parliamentarians and schools in getting children into school and keeping them there.

To improve the quality of education, UNESCO will contribute to capacity-building in educational planning and administration, training of teachers in formal and non-formal education, educational supervision and management, ECCE provision, guidance and counselling, curriculum development (notably for rural areas) and learning materials development.

To embed improvements, UNESCO will cooperate with national institutions and ensure access to materials through wide dissemination, assisted by new information technologies. Targeted research and an inventory of the constitutional, legislative and policy frameworks for basic education in Member States will inform policy-making and planning. UNESCO will broaden its partnership with non-governmental organizations (NGOs) and professional associations. Countries within the Fast-Track Initiative for external support to EFA will receive special attention so that they can achieve early success.

Expected results at the end of the biennium

- Policies expanding equitable access and improving quality in primary education and ECCE, and ensuring the education of excluded children introduced and developed.
  Performance indicators:
  – *number of countries having ratified the Convention against Discrimination in Education and number of countries having taken measures to implement it;*
  – *number of countries that introduced policies/measures aimed at expanding access and improving quality in primary education, ECCE and the education of excluded children;*
  – *beneficiary groups of those policies/measures;*
  – *number of countries where UNESCO is an active partner of Ministries for the definition of national strategies;*
  – *number of countries engaged in curriculum development and learning material production programmes.*
- More and better trained educational personnel with mechanisms for monitoring their performance and providing support and professional development.
  Performance indicators:
  – *number of educational institutions where training materials, manuals, toolkits, etc., developed by UNESCO are disseminated and utilized by teachers and educators ;*
  – *number of educational personnel trained.*

Main line of action 2. Ensuring gender equality in EFA

01112

Regular budget	
● Activities:	$1,323,600
Extrabudgetary:	–
Total, Activities:	**$1,323,600**

(This MLA targets Dakar Goal 5: *Eliminating gender disparities in primary and secondary education by 2005, and achieving gender equality in education by 2015, with a focus on ensuring girls' full and equal access to and achievement in basic education of good quality.*)

Background. The first deadline for Education for All set by the Dakar Framework for Action and the Millennium Development Goals falls in 2005. It is the target date for eliminating gender disparities. Even though investment in girls' education yields high economic and social returns, the *EFA Global Monitoring Report 2002* reveals that 31 nations are at risk of not meeting this goal, even by 2015. A quarter of the countries in sub-Saharan Africa moved away from it during the 1990s.

The challenges are complex, because there are gender biases in the attitudes and behaviour of teachers, parents and society at large as well as stereotyping in textbooks and curricula. Girls are often discouraged from pursuing further study, particularly in scientific and technological fields. Faster progress towards the 2005 target is necessary. Budgetary provision must follow policy commitments. Girls need gender-responsive instructional materials and curricula, particularly in science and technology, that create learning environments free of bias.

Strategy. UNESCO will focus resources on eliminating gender gaps in primary and secondary education by pursuing the following strategies, paying special attention to girls in difficult circumstances: (a) advocacy, through partnership and networking, for girls' education and gender parity; (b) ensuring that gender perspectives, based on research and analysis, illuminate education policy and practice; (c) supporting the provision of gender-responsive educational services, including guidance and counselling for school-age girls, teacher training and the production of learning materials; and (d) promoting options for the further education of girls in science and technology and bias-free learning environments.

UNESCO will undertake the following activities with special attention to countries at greatest risk of not meeting the gender parity target: (a) an advocacy campaign linking the United Nations Girls' Education Initiative (UNGEI), EFA and the United Nations Literacy Decade (2003-2012), and supported by regional networks and interregional cooperation; (b) a review of methodologies for measuring gender parity and equality in education; (c) research into the root causes of gender inequality in education; (d) support for guidance and counselling and other programmes promoting girl-friendly learning environments and teacher training; and (e) production of resource materials, teachers' guides and manuals, and policy recommendations for enhancing girls' participation in science and technology education. UNICEF's campaign to accelerate progress towards gender parity in 25 countries will receive special support.

Expected results at the end of the biennium

- Awareness raised regarding gender equality for EFA.
  Performance indicators:
  – *campaigns and media coverage and other public events at national, regional and international levels;*
  – *networks and partnerships developed and supported.*
- Research-based recommendations and guidelines on gender responsive learning environments and on improved retention and achievement in primary and secondary education.
  Performance indicators:
  – *degree of UNESCO's involvement in initiating and/or supporting research and surveys for the development of policies and guidelines concerning gender equality in EFA;*
  – *number of gender-responsive education policy documents, programmes and plans – based on sound research – which have been developed with UNESCO's involvement;*
  – *number of countries where UNESCO is an active partner in the development of gender-inclusive science and technology education programmes.*

- Measurable progress towards gender parity and equality in primary and secondary education.
  Performance indicators:
  – *trends in gender gaps in enrolment in primary and secondary education;*
  – *number of guidance and counselling and other gender-responsive education pogrammes for school-age girls organized in target countries;*
  – *trends in participation of boys and girls in science and technology education pogrammes.*

Main line of action 3. Promoting lifelong learning through literacy and non-formal education

01113

Regular budget	
● Activities:	$4,887,000
Extrabudgetary:	$ 760,000
Total, Activities:	**$5,647,000**

(This MLA targets Dakar Goal 3: *Ensuring that the learning needs of all young people and adults are met through equitable access to appropriate learning and life skills programmes* and Goal 4: *Achieving a 50% improvement in levels of adult literacy by 2015, especially for women, and equitable access to basic and continuing education for all adults.*)

Background. Literacy is the basic foundation of learning. It is the key to all forms of formal and non-formal education. It gives access to knowledge and information, it transmits religious, political and cultural practices, and it helps people find productive livelihoods. Literacy as a public good will be the key focus of the United Nations Literacy Decade, which will be a core element in the campaign to achieve Education for All. Unless a much greater effort is made, 79 countries will not be able to halve their illiteracy rate by 2015. Given the limitations of the existing formal education system and with over 800 million illiterate adults and over 100 million children out of school, a majority of whom are women and girls, the question is not whether to promote non-formal education (NFE) but how to identify and develop the most effective mechanisms for reaching the unreached.

Strategy. UNESCO will develop sustainable models of literacy and NFE, informed by good practice, and extend their impact through demonstration projects and policy briefs. This will nurture a better understanding of the various literacies. Policy dialogue with government and with civil society will promote wider appreciation of the role of NGOs in literacy and NFE in the framework of lifelong learning. The emphasis will be on girls and women especially in the regions in greatest need: sub-Saharan Africa, South Asia and the E-9 countries.

The following strategies will be used: (a) taking a leadership role in the United Nations Literacy Decade; (b) advocacy for literacy and NFE with government, civil society and the private sector as part of the United Nations Literacy Decade; (c) dialogue aimed at enhancing the political commitment of Member States to literacy and NFE; (d) improving methods for assessing literacy and monitoring and evaluating NFE with emphasis on more evidence-based planning and programme development; (e) identifying and promoting good practices, including action research, in the most needy regions; (f) developing prototype literacy/NFE technical resource packages for NFE educators; (g) developing gender-sensitive and integrated approaches to learning in order to help priority groups to earn a living; and (h) encouraging interdisciplinary approaches to community learning by promoting community learning centres and ICT-based education delivery systems, especially in rural areas, to reach isolated populations. These strategies will be carried out in close partnership with other agencies. Technical resources will be inventoried in a systematic manner.

Expected results at the end of the biennium

- Member States assisted in the formulation of their own targets and actions for the United Nations

Literacy Decade, in cooperation with all partners and stakeholders.
Performance indicators:
– *number of countries where UNESCO is an active partner in the elaboration of national strategies within the framework of the United Nations Literacy Decade;*
– *overall trends in literacy rates.*

- International agencies and national governments mobilized for the forging of global commitments towards literacy for all.
  Performance indicator:
  – *qualitative assessment at government and international donors levels concerning common commitment towards literacy for all.*
- Education policies recognize and reflect appropriately the role of NFE in the framework of lifelong learning.
  Performance indicator:
  – *number of countries where literacy and NFE are taken into account in education policies.*
- Literacy and NFE monitoring and evaluation methodologies improved.
  Performance indicator:
  – *indicators agreed upon and established for monitoring and evaluating literacy and NFE programmes.*
- Life skills programmes responsive to the needs of contemporary societies developed.
  Performance indicator:
  – *number of countries and communities involved in the development of such life skills programmes and sustainable livelihood programmes.*

Main line of action 4. **Improving the quality of education**

01114

Regular budget	
● Activities:	$2,528,100
Extrabudgetary:	$3,635,700
Total, Activities:	**$6,163,800**

(This MLA targets Dakar Goal 6: *Improving all aspects of the quality of education and ensuring excellence of all so that recognized and measurable learning outcomes are achieved by all, especially in literacy, numeracy and essential life skills.*)

Background. Quality education is a right and an EFA goal. Its definition is dynamic. One of UNESCO's tasks is to sustain a debate on this topic in order to advance the knowledge about what is understood by quality education in a globalized context and taking into account local conditions. A common framework for analysing educational quality distinguishes among inputs, processes and outcomes. Key inputs include healthy and well-prepared children; trained and motivated teachers; inclusive, healthy, protective and gender-sensitive learning environments; and appropriate curricula and materials.

UNESCO has always placed particular emphasis on curricula, arguing that they should promote life skills, human rights, respect for diversity and a culture that helps people learn to live together. Processes include active and learner-centred teaching-learning methods, greater community involvement in more school-based management and the use of appropriate language. Outcomes include a combination of achievement and attainment in regard to knowledge, attitudes, and skills, and the standards and tools needed to assess them. Education for justice, liberty and peace is education of quality.

Strategy. UNESCO will promote a better global understanding of perceptions and expectations of quality education, and promote improvements to the quality of education worldwide in its areas of competence. In particular, under its norm-setting mandate, UNESCO will lead in developing a shared understanding of quality

in education based on the expanded vision outlined in the Dakar Framework and existing United Nations instruments. This will be done through consensus-building processes at school, national, regional and international levels, and the subsequent creation of practical guidance and tools, including measurement tools.

UNESCO will continue supporting Member States in the "education of humanity for justice and liberty and peace" by focusing on aspects of quality that are not adequately addressed elsewhere. Special emphasis will be given to education for peace, including human rights education, the improvement of curricula and textbook revision, the implementation of appropriate language policies and non-violent conflict resolution. These activities will contribute to the United Nations International Decade for the Culture of Peace and Non-Violence for the Children of the World (2001-2010). UNESCO will also address school health and will promote physical education and sport as vehicles for acquiring important life skills and for learning to live together.

UNESCO will take advantage of its role as lead agency in the United Nations Decade of Education for Sustainable Development (2005-2014) to promote broad partnerships and integrate economic, ecological and social dimensions of sustainable development into the EFA agenda and in line with the Millennium Development Goals (MDGs). Capacity development and support to Member States will be a key feature, based on consultation, collaboration with partners and the fostering of carefully selected innovations. Benchmarking through surveys, research and studies will be carried out on the role of education towards the fulfilment and in the practice of human rights measured through universal access and completion, rights-based and learner-centred curricula and teaching/learning processes.

Expected results at the end of the biennium

- Multi-partner movement established in support of education for peace and human rights, for sustainable development and rights-based, relevant, quality education adapted to local realities.
  Performance indicators:
  – *number of countries/regions/organizations where the multi-partner movement is established;*
  – *plan of action for the Decade of Education for Sustainable Development prepared and approved by the United Nations General Assembly.*
- Educational policies and practices to improve educational quality revised.
  Performance indicators:
  – *number of UNESCO-supported programmes and projects related to the promotion of human rights and peace education operational in target countries;*
  – *number of countries that have integrated human rights and peace education into EFA plans and programmes;*
  – *number of countries where UNESCO is an active partner in curriculum revision and educational reform;*
  – *number of countries giving increased priority (emphasis, budget, space, etc.) to physical education and sport in education.*
- National systems strengthened and national capacities developed to monitor and measure educational quality.
  Performance indicators:
  – *number of countries where monitoring and measuring educational quality systems are put in place;*
  – *number of countries that use monitoring systems to change policy and/or practice to improve system performance.*

Main line of action 5. Focusing on education and HIV/AIDS

01115

Regular budget	
● Activities:	$1,152,000
Extrabudgetary:	$1,725,700
Total, Activities:	**$2,877,700**

Background. Education for All will not be achieved without arresting the spread of HIV/AIDS. Well over 2 million young people under age 15 have HIV/AIDS because their mothers were infected. Adolescents, particularly girls, are especially vulnerable. Infection by the virus makes people likely to have their human rights violated through discrimination. Helping the large and rapidly growing population of AIDS orphans is a challenge to the solidarity of humankind. Preventive education remains one of the most effective means for controlling the pandemic and/or mitigating its effects.

There is a good understanding of the importance of preventive education and a number of approaches have been shown to be effective, but the educational response is not yet sufficiently broad. There must be greater focus on the nature of education (flexibility, non-discrimination, coping and caring responses, and other aspects of quality) and how it can reinforce the positive outcomes of preventive education through both formal and non-formal approaches. The potential of the pandemic to wipe out the modest educational gains from the past three decades is not fully understood, and certainly has not been addressed.

Strategy. In line with *UNESCO's Strategy for HIV/AIDS Preventive Education,* UNESCO will play its global role as a key source of knowledge and information on HIV/AIDS while supporting specific actions to combat the pandemic and make learning opportunities accessible and relevant to individuals, communities and nations affected by the pandemic. It will do this by supporting UNAIDS global strategies, promoting the use of normative measures such as those on the rights and responsibilities of teachers, and reinforcing government and other partners' involvement at national and regional levels. UNESCO will work with civil society to support Member States in preventing and mitigating the spread of HIV/AIDS.

To accomplish this UNESCO will implement five strategic thrusts: (a) improving understanding of the problem through data, research, assessment and sharing of good practice; (b) promoting changes in all learning environments, both formal and non-formal, so they reach out to attract and support learners in non-discriminatory and supportive ways; (c) curbing the pandemic through preventive education that emphasizes life skills and other approaches such as school health and focuses on teachers and the curriculum; (d) mobilizing networks for wider reach and improved social dialogue, in particular, youth networks, teachers and educators, administrators, planners, UNITWIN UNESCO Chairs/Programme networks, Associated Schools Project Network (ASPnet), etc.; and (e) maintaining global clearing houses related to the impact of HIV/AIDS on education.

Expected results at the end of the biennium

- Preventive education promoted in all learning environments, both formal and non-formal, including in curricula and teacher-training programmes.
  Performance indicators:
  – *number of countries where preventive education is integrated in the curricula;*
  – *number of teachers trained in preventive education approaches;*
  – *number of educational programmes, projects and activities to combat the pandemic in both formal and non-formal settings.*
  – *percentage of the population (by age and gender) in target countries reached through these programmes.*
- Evidence-based policy formulation and practice change as a result of impact studies.
  Performance indicators:
  – *capacities built to collect facts and figures on the pandemic of relevance to education;*
  – *changes in educational policy and practice to respond to the pandemic.*

- Changes and adaptations within education systems to ensure that HIV/AIDS affected and infected can realize their right to education.
  Performance indicators:
  – *validated educational methods and good practices identified and disseminated concerning non-discriminatory access to education for HIV/AIDS affected and infected;*
  – *evidence that education systems have adapted to respond to the constraints placed on them by the pandemic, including a caring and coping response.*
- Coordinated and concerted preventive education campaigns and advocacy across networks to stop the pandemic.
  Performance indicators:
  – *evidence of joint and/or coordinated activities across networks;*
  – *number of people from target countries involved in the networks.*

I.1.2 Supporting EFA strategies

0112

Regular budget	
• Activities:	$ 11,324,100
• Decentralization:	63.0%
Extrabudgetary:	$122,366,000
Total, Activities:	**$133,690,100**

01120

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) strengthen national capacities to develop evidence-based policy reform plans and education legislation, to implement them and to manage the resources of basic education systems efficiently;
  (ii) support EFA action plans by organizing EFA forums and collective consultations of civil society organizations, ensure the coordination of funding mechanisms and other EFA initiatives, and emphasize the Organization's advocacy role to maintain political momentum and commitment;
  (iii) promote policy dialogue and information exchange at the regional and subregional levels, and publish the annual *EFA Global Monitoring Report*;
  (iv) continue supporting the E-9 initiative and regional mechanisms such as Parliamentary Forums and the New Partnership for Africa's Development;

(b) to allocate for this purpose an amount of $11,324,100 for programme costs, and $226,800 for indirect costs at Headquarters.

Main line of action 1. Planning for the implementation of EFA

01121

Regular budget	
● Activities:	$ 7,382,900
Extrabudgetary:	$120,200,000
Total, Activities:	**$127,582,900**

Background. The Dakar Framework for Action states that the "heart of EFA activity lies at the country level". National policies and plans for EFA should be prepared through democratic and transparent processes within the framework of broad-based national EFA forums and existing sectoral or national development plans. Existing regional and subregional mechanisms and forums should be utilized to support in-country efforts. Countries with unfocused strategies and countries in crisis and reconstruction will need particularly strong support to achieve progress towards education for all. National consultation mechanisms need strengthening, particularly as regards civil society participation. Ownership at country level of EFA processes should be fostered and national capacity enhanced.

Strategy. At the national level, UNESCO will provide systematic and high quality policy advice in cooperation with the World Bank, UNICEF, UNDP, bilateral agencies and NGOs. One aim is to strengthen national capacity to develop policy reform plans and education legislation, and to manage the resources of basic education systems efficiently. Another is to support innovations for reaching the unreached and disadvantaged. UNESCO will facilitate the full participation of all relevant ministries and national civil society organizations in the EFA process.

Within the framework of the ongoing decentralization process, UNESCO field offices will play a more active role in coordination and consultation with other development partners in countries, especially during donor consultations and round tables. UNESCO's regional bureaux will take the lead in strengthening EFA partnerships, building on each comparative advantage. Regional networks will provide technical support to governments through multi-skilled teams in defining implementation strategies and translating EFA plan priorities into action at national and subnational levels. UNESCO will facilitate and prepare regional and subregional EFA coordinators' meetings, policy briefs and guidelines. It will continue promoting EFA programmes in the E-9 countries and supporting initiatives such as Parliamentary Forums and New Partnership for Africa's Development (NEPAD).

Inter-agency flagship programmes will be a resource available to countries. Support to countries in post-conflict situations, particularly in Africa, will be reinforced through UNESCO's Programme of Education For Emergencies and Reconstruction (PEER). The Inter-Agency Network for Education in Emergencies (INEE) will maintain a broad and information-rich base to allow experts, practitioners and government officials to better meet the education needs of countries in crisis. UNESCO, in collaboration with its international partners, will accompany countries' strategic planning and implementation processes. It will promote and facilitate national policy dialogue and participatory consultation for revision or updating of the EFA strategies. UNESCO will assist civil society networks in capacity-building to engage fully with the EFA process, through the Collective Consultation of NGOs (CC/NGO).

Expected results at the end of the biennium

- Fully integrated national EFA plans within national development strategies and Poverty Reduction Strategy Papers (PRSPs).
  Performance indicator:
  – *number of countries where national EFA plans are integrated with national development strategies and PRSPs.*
- Implementation of EFA national plans monitored and plans adjusted in line with the EFA Framework for Action.
  Performance indicators:
  – *progress reports on the integration of EFA National Plans available;*
  – *number of countries where national education plan is adjusted in line with EFA.*

- National capacities developed in countries in transition and countries in crisis and reconstruction to meet educational challenges.
  Performance indicator:
  – *number of target countries where human resources at ministry level are trained to meet educational challenges.*
- More inclusive and participative national planning processes.
  Performance indicator:
  – *number of NGOs and civil society organizations involved in the planning process.*

Main line of action 2. Sustaining political and financial commitment

01122

Regular budget	
● Activities:	$3,353,200
Extrabudgetary:	–
Total, Activities:	**$3,353,200**

Background. The Dakar World Education Forum mandated UNESCO to coordinate EFA partners and maintain their collaborative momentum through the work of the High-Level Group, intended as a lever for political commitment and resource mobilization, and the production of an annual *Monitoring Report*. The Working Group on EFA is an international mechanism for exchange on EFA that prepares the work of the High-Level Group. Both groups bring together representatives of the stakeholders that met in Dakar. They facilitate dialogue and partnerships, notably with donors, the G-8 and the Global Campaign for Education, and through inter-agency flagship programmes.

The strong "systematic, coherent and coordinated" international response called for by the Dakar Forum has not yet been fully achieved. In the face of the enormous challenges of developing, financing and implementing national plans, the international community must work in unison in order to achieve EFA goals by 2015. The E-9 group of countries, which has the largest number of illiterates and almost half of the world's out-of-school children, was singled out for special attention.

Strategy. UNESCO will play an increasingly proactive role in furthering the Education for All agenda, with particular emphasis on the E-9 countries. It will raise the profile and impact of the High-Level Group by making it more outcome-oriented and by inviting individuals of the highest standing as participants. Guided by the findings of the *Monitoring Report*, the High-Level Group and the Working Group will, at political and technical levels, formulate responses to pressing issues as they emerge and draw attention to significant achievements and blockages in progress towards EFA.

In mobilizing funds, UNESCO will liaise with the Fast-Track Initiative secretariat, donors and selected countries. It will provide advice on the selection of countries, assist countries to prepare proposals for assistance and advocate for support to countries outside the Initiative. A strong and coherent advocacy and communication strategy will underpin this work. At the international level, UNESCO will work in close collaboration with partners such as the Global Campaign for Education, UNICEF and the World Bank.

Regional and national/cluster offices will work with NGO networks and partner agencies in carefully targeted advocacy campaigns, adapted to the needs of each region and involving major media. Relevant and up-to-date information will be widely disseminated through *Education Today*, the EFA e-bulletin, information kits, EFA brochures and meeting reports. The EFA website will be improved. EFA week, organized with partners, will increasingly become a key occasion for lobbying for EFA.

Advocacy activities will be given a particularly high profile in E-9 countries. UNESCO offices located in these countries will be provided with special support to assist them to realize EFA goals. The

existing cooperation mechanisms will be further strengthened for improved sharing of information and experience among E-9 countries.

Expected results at the end of the biennium

- High priority accorded to EFA by the international development community with an international consensus on a consistent and coherent agenda covering all six Dakar goals.
  Performance indicator:
  – new international agenda reflects and/or takes into account all six EFA goals.
- The international EFA partnership strengthened and broadened through the High-Level and the Working Groups on EFA.
  Performance indicators:
  – summits and ministerial meetings referring to the EFA goals;
  – global, regional and subregional meetings held under the EFA partnership;
  – participation in the meetings of the High-Level Group and Working Group for EFA.
- Evidence of progress in E-9 countries to meet EFA goals.
  Performance indicators:
  – resources mobilized in support of EFA;
  – trends in national allocations in support of EFA;
  – political commitment reflected in declarations and policy statements of Member States;
  – evidence of implementation of agreements reached by target countries;
  – number of countries presenting results for EFA goals in national MDG reports.

Main line of action 3. Monitoring progress and evaluating EFA strategies

01123

Regular budget	
● Activities:	$ 588,000
Extrabudgetary:	$2,166,000
Total, Activities:	**$2,754,000**

Background. Monitoring and evaluation of progress towards EFA are central to the maintenance and reinforcement of political will, the identification of needs, the setting of priorities, the mobilization of resources and the effectiveness of action taken. The EFA 2000 Assessment revealed that monitoring and evaluation were weak in many Member States. UNESCO has the responsibility to monitor global progress towards the EFA goals, and to help design evaluation mechanisms to measure the impact of policies and strategies in achieving the Dakar goals.

Strategy. Working with its specialized institutes, especially the UNESCO Institute for Statistics (UIS), UNESCO will strengthen its collaboration with its partners to ensure the quality and impact of the annual *EFA Global Monitoring Report.* This report, published annually by UNESCO on behalf of EFA partners, will be widely translated and circulated, and used to stimulate discussion and debate around its findings. It will be an independent, analytical and authoritative appraisal of EFA progress, providing a mechanism for mutual accountability between EFA partners.

For the purpose of global monitoring, the EFA Observatory, hosted within UIS, will improve the quality of data collected in each country and reinforce national capacities of data collection and analysis in the educational arena. Close collaboration will be continued with UIS to develop better EFA indicators, particularly in areas such as literacy, non-formal education, quality of education, life skills, early childhood care and education, and political commitment.

UNESCO will collaborate with the World Bank to identify gaps that must be bridged to meet the EFA goals. These include gaps in policy, process, capacity, data and financing. For purposes of accountability,

the *EFA Global Monitoring Report* will document the commitment and activities of the international community in support of countries.

Expected results at the end of the biennium

- Major trends in policy, process, capacity and financing for achieving EFA analysed and reported each year.
  Performance indicators:
  – *two annual* EFA Global Monitoring Reports *produced and widely disseminated as a UNESCO flagship activity;*
  – *contributions/reflection of findings of* EFA Global Monitoring Reports *in national MDG reports;*
  – *number of Member States referring to the* EFA Global Monitoring Reports *when defining and updating their National EFA plans;*
  – *number of donor agencies, NGOs, etc., referring to the* EFA Global Monitoring Reports.
- Enhanced national capacities for data collection and analysis.
  Performance indicators:
  – *number of countries that have improved their data coverage and data reliability;*
  – *capacity training provided to Member States to collect data (with UIS).*
- Indicators for measuring progress towards EFA improved, especially in the area of literacy, non-formal education, quality, life skills and early childhood care and education.
  Performance indicator:
  – *internationally agreed upon indicators for which comparable data for each requested category are available.*

Programme I.2

Medium-Term Strategy, paragraphs 49-56, 71-73, 75-81

Building learning societies

01201

Regular budget	
• Activities:	$ 6,523,500
• Decentralization:	54.9%
Extrabudgetary:	$58,968,500
Total, activities:	**$65,492,000**

It is right that UNESCO and its international partners should focus the bulk of their efforts on helping those developing countries that have yet to achieve the most basic EFA goals. Nevertheless, no country can be fully satisfied with its level of achievement of all six Dakar goals. Furthermore, all countries face new challenges to their education systems as they participate more fully in the information era and the emerging knowledge economy. In this context all Member States are united by the desire to become learning societies.

Programme I.2 will address a number of widely shared educational challenges. In some cases, such as the expansion and improvement of teacher training, these activities also support EFA directly. Others, such as the renewal of secondary education and the reform of universities, are vital to ensuring an enabling environment for education for all throughout life.

Concern over secondary and higher education is widespread in view of their significance for sustainable national socio-economic development in emerging knowledge economies, and learning and information-intensive societies. Educational authorities in many countries worry that the content and methods of secondary education fit neither the backgrounds that students come from nor the working world that they will want to enter. As well as advising on the renewal of secondary education generally, UNESCO will use its Revised Recommendation concerning Technical and Vocational Education (2001) to help Member States improve education and training in this key area. The Education and Natural Sciences Sectors will work together towards making science education more attractive and effective.

In higher education UNESCO will also focus on three areas. A process for assisting in the general reform of institutions and systems is showing good results. This will be expanded by a specific focus on the impact of globalization on higher education. Because of its universality, UNESCO provides a well-accepted forum for debating this sensitive issue. Thirdly, work on the expansion and improvement of teacher education that was initiated in Africa in the 2002-2003 biennium will be continued.

Finally, UNESCO has three important networks of institutions, the Associated Schools Project Network, the UNEVOC centres and the UNITWIN/UNESCO Chairs Programme. These programmes were evaluated and adjusted in recent years. They will now be used much more proactively as vehicles for promoting UNESCO values, for testing new ideas, and as a source of intellectual dynamism that will strengthen all UNESCO programmes, especially EFA.

I.2.1 Beyond universal primary education

0121

Regular budget	
• Activities:	\$ 4,414,800
• Decentralization:	55.4%
Extrabudgetary:	\$57,687,500
Total, Activities:	**\$62,102,300**

01210

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) support Member States in improving the quality of post-primary education, promote the expansion, diversification and improvement of secondary education, and strengthen policy-making, planning and monitoring in Member States of science and technology education at the secondary and higher education levels;
  (ii) strengthen the capacities of education policy-makers to reform technical and vocational education to meet the needs of citizenship and the world of work and to apply the Revised Recommendation concerning Technical and Vocational Education (2001);
  (iii) assist Member States and institutions to reform their higher education systems in line with the recommendations of the World Conference on Higher Education (WCHE) and the Higher Education Partners' Meeting (WCHE+5);
  (iv) provide policy advice to Member States and teacher-training institutes to improve the status and training of teachers, in particular to meet the needs of EFA, and promote the use of ICTs for teacher training;

(b) to allocate for this purpose an amount of \$4,414,800 for programme costs, and \$88,400 for indirect costs at Headquarters.

Main line of action 1. Renewing secondary education

01211

Regular budget	
• Activities:	\$ 600,000
Extrabudgetary:	\$ 723,200
Total, Activities:	**\$1,323,200**

Background. General secondary education has an enormous impact on the critical period of adolescence, when important life choices for the future and career orientations are made. Its expansion contributes to poverty alleviation. In many countries access to secondary education is inequitable, particularly for girls. Globalization, the evolution to knowledge societies, the changing world of work, HIV/AIDS, drug abuse and adolescent violence all pose challenges. Numerous Member States seek UNESCO's help in planning for the reform, expansion and diversification of their secondary education systems.

Strategy. UNESCO will pursue a three-fold strategy. First, it will promote and facilitate policy dialogue on new trends in secondary education and on the policy reform required for the further expansion, diversification and improvement of secondary education. Second, UNESCO will promote a holistic and integrated approach to the renewal and reform of learning contents to improve relevance and quality. Third, it will identify and disseminate information about good practice and innovation in secondary education through various networks, notably national and regional programmes such as Asia-Pacific

programme of Educational Innovation for Development (APEID) in Asia/Pacific and the Regional Forum for Secondary Education Reform in Latin America.

Drawing on the outcomes of recent international and regional meetings (Africa, Asia/Pacific, Latin America) on secondary education reform and the education of adolescents, UNESCO will make policy recommendations to Member States, addressing a range of salient issues. Some are the changing role of teachers and head teachers, the new orientations for learning contents, the use of ICTs and distance education, youth counselling and guidance, life skills, bridges between general secondary and vocational education, the transition to higher education, and quality assessment. Girls' access to secondary education will receive special attention, especially in developing countries and those badly afflicted by HIV/AIDS.

UNESCO will reinforce its partnerships with other bodies and its leadership role in the Inter-agency Consultative Group on Secondary Education and Youth Affairs. It will publish and disseminate accounts of selected good practices and innovations in support of its advice and technical assistance to Member States.

Expected results at the end of the biennium

- Policy dialogue encouraged and advice provided to Member States within the context of EFA concerning secondary education reform.
  Performance indicators:
  – *number of position papers/recommendations about the main challenges facing secondary education disseminated;*
  – *number of countries where the dialogue among the parties involved concerning EFA and secondary education reform is engaged;*
  – *number of meetings/workshops conducted.*
- Education decision-making better informed and curriculum renewal facilitated by research and studies identifying new trends and challenges in secondary education.
  Performance indicators:
  – *research findings, guidelines and best practices concerning secondary education in target countries produced and disseminated for target countries;*
  – *number of countries planning (or having engaged in) the revision of their curricula.*

Main line of action 2. Promoting education and capacity-building in science and technology

01212

Regular budget	
● Activities:	$ 550,900
Extrabudgetary:	$18,399,700
Total, Activities:	**$18,950,600**

(This MLA is conceived as a joint intersectoral initiative involving the Education Sector and the Natural Sciences Sector: see MP II, para 02214).

Background. Promoting capacity-building and education in science and technology, at every educational level, constitutes an indispensable part of every country's efforts to achieve sustainable development. As emphasized at the World Conference on Science (Budapest, 1999), all citizens, young and old, should possess adequate scientific knowledge and skills in the twenty-first century. Given the noticeably diminishing interest of both youth and adults in the basic sciences, technology and engineering studies and careers, it is imperative to make education in science and technology more attractive and relevant.

Strategy. This intersectoral initiative will focus on strengthening Member States' capacities in policy-making, planning and monitoring of national programmes at school and higher education levels. UNESCO

will continue to encourage and assist Member States in developing effective programmes in line with EFA goals in the formal and non-formal sectors, focusing on gender-sensitive, socioculturally and environmentally relevant policies, curricula, training, teaching/learning materials, methods and good practices. Special emphasis will be laid on motivation and the provision of basic knowledge, life skills (including ethics), preparation for scientific and technological careers and the world of work in the interest of poverty reduction, environmental protection and sustainable development. Education for sustainable development with special emphasis on environmental education and increased use of ICTs will be key components of this strategy.

A four-pronged strategy will first strengthen the capacity and the knowledge base of decision- and policy-makers, curriculum planners and developers, specialists and teachers by providing policy, training and curricula guidelines. This will focus particularly on the transition from secondary to higher education, the role of student mentoring and the strengthening of regional networks for higher education in basic sciences and engineering. Second, one strategy will promote the adaptation of existing programmes to local contexts through national pilot projects involving local institutional and human resources, especially in developing countries. Special attention will be paid to increasing girls' participation and a special award will be created to stimulate teachers. Third, it will encourage science researchers/specialists to share information with science educators through, *inter alia*, the International Network of Government Officers in Science & Technology Education (INGOSTE) and *Connect*. Clearing-house services will be enriched with exemplary teaching/learning materials and best practices. Finally, the strategy will also promote public awareness and understanding of science and technology, as well as making it more attractive through strengthened partnerships with science journalists and science museums, and non-formal modes such as contests, fairs, exhibitions and camps.

Expected results at the end of the biennium

- National capacities for policy-making and curriculum planning strengthened as regards the development and management of science, technology and engineering education.
  Performance indicators:
  – *number of countries where UNESCO is an active partner in the strengthening of STE programmes and policies;*
  – *number of countries where policy-makers and curriculum planners in STE are trained.*
- Teachers trained and empowered to better adapt national programmes to local needs.
  Performance indicators:
  – *examples of new methodologies/approaches as a result of pilot projects;*
  – *number of teachers trained to better adapt national programmes to local needs.*
- More extensive exchange of information and experiences among the science and technology education community at all levels.
  Performance indicators:
  – *number of users of INGOSTE,* Connect *and other facilities/networks;*
  – *number and range of documents available on the networks;*
  – *number of access hits on the networks.*
- Increased understanding of and interest in science, technology and environmental issues among students – especially girls – and the general public.
  Performance indicators:
  – *number of students, disaggregated by gender, in science and technology disciplines in target countries;*
  – *number of countries where UNESCO has strengthened gender-sensitive approaches in STE;*
  – *number and type of initiatives aimed at popularizing science and technology disciplines in target countries.*

Main line of action 3. Reforming technical and vocational education and training

01213

Regular budget	
● Activities:	$ 925,600
Extrabudgetary:	$37,474,500
Total, Activities:	**$38,400,100**

Background. The ever-increasing number of children completing basic education as a result of the EFA initiatives will require opportunities for further learning and work. Young people and adults need the life skills to engage in income-generating livelihoods and should acquire an interest in lifelong learning with a commitment to responsible citizenship. This will require substantial reform of education policy, especially in developing countries, so that programmes provide the knowledge, competencies, skills and attitudes required in today's formal and informal workplaces. The UNESCO normative instrument on technical and vocational education and training (TVET), revised in the light of the Second International Congress on Technical and Vocational Education (Seoul, 1999), is a valuable resource for such reform. In addition, sharper focus of the ongoing policy dialogue on TVET is required to achieve progress towards the international development goals.

Strategy. The upstream component of the strategy will be the capacity-building drive to support policy reform for adapting TVET to the needs of the larger numbers seeking work. The aim is to boost the ability of education policy-makers to implement the Revised Recommendation concerning Technical and Vocational Education (2001) which UNESCO published alongside the ILO's statement on human resources training and development. A new joint UNESCO-ILO programme to conduct reviews of national learning and skills policy in selected countries will generate more specific recommendations and promote closer cooperation between Ministries of Education and Labour. Evaluation tools for monitoring the implementation of policy reforms will be developed and stakeholders trained to use them.

The downstream element of the strategy will focus on action that facilitates the implementation of reformed TVET policies. This will include developing modular resource material, sharing innovations and best practices, and establishing accreditation systems. Resource material designed for policy-makers, curriculum developers and trainers will focus on cross-cutting issues that have an impact on skills vital in the workplace such as entrepreneurship, environmental consciousness and ICTs. Material on career guidance and counselling will be developed and disseminated to assist in ensuring the optimal utilization of resources. The aim is to revitalize TVET and raise its status by emphasizing quality, relevance to the workplace and gender equality. The strategy will advocate flexible delivery mechanisms for non-formal learners such as out-of-school youth and former combatants.

The full educational resources of UNESCO will be deployed with the UNESCO-UNEVOC Centre (Bonn) playing a pivotal role in training, information dissemination and networking. Inter-governmental and non-governmental partners will contribute towards achieving synergy. Special attempts will be made to involve business sector partners in this work.

Expected results at the end of the biennium

- Strengthened capacities among education policy-makers, particularly in LDCs, to implement and monitor TVET policy reform and to conduct national learning and skills policy reviews.
  Performance indicators:
  – *trained personnel of ministries of education for adapting national TVET programmes to local needs;*
  – *number of countries taking into account the Revised Recommendation concerning Technical and Vocational Education (2001) in national policies;*
  – *number of countries where a TVET reform process is initiated;*
  – *number of national learning and skills policy reviews conducted.*

- TVET programmes better adapted to the world of work.
  Performance indicators:
  – *number of countries where the policy reform process is based on consultations among all parties concerned, Ministries of Education and Labour in particular;*
  – *number of countries where a TVET policy reform process has been designed and implemented;*
  – *consultations carried out among all parties concerned, Ministries of Education and Labour in particular.*
- Vocational skills training for sustainable livelihoods promoted, with particular emphasis on youth in poor urban and rural areas.
  Performance indicators:
  – *number of countries where vocational skills training for sustainable livelihoods, especially those targeting youth, poor and rural areas, are integrated into the national policy;*
  – *number of workshops conducted with UNESCO's assistance.*

Main line of action 4. Promoting diversity and cooperation in higher education

01214

Regular budget	
• Activities:	$1,089,800
Extrabudgetary:	$ 76,100
Total, Activities:	**$1,165,900**

Background. A review of the implementation of the recommendations of the World Conference on Higher Education (WCHE, Paris, 1998) in 2003 identified the major trends in higher education since that time. These provide the context for the future evolution of higher education, reaffirming its role in sustainable development and its continuing need for reform. Reform must satisfy the requirements of development and respond to the opportunities offered by globalization. Developing countries need help to access the knowledge society and foster a research capacity. Thanks to new technologies, distance learning has become a more powerful tool for lifelong learning. The implications of people and information moving across borders need further attention.

Strategy. The worldwide drive towards the revised WCHE Strategy will help Member States to pursue the reform of higher education, of both systems and institutions. Key aims are to enhance access, quality, curriculum development and research in order to maximize the contribution of higher education to development and EFA. The intellectual capacity of UNITWIN/UNESCO Chairs Programme will be fully engaged in this endeavour.

Globally and regionally, research findings on higher education, research and knowledge production relevant to local context will be identified and disseminated. The UNESCO Forum on Higher Education, Research and Knowledge will disseminate research findings and case studies through journals, position papers and policy briefs using ICTs as appropriate. The regional conventions on the recognition of qualifications will be reviewed in the light of new developments in higher education. Empowering students will be a key principle. Capacity-building for quality assurance and accreditation will have a special focus on Africa.

Cooperation with NGOs, in particular those participating in the UNESCO/NGO Collective Consultation on Higher Education, will be strengthened and private sector involvement in the higher education agenda will be encouraged. Better information tools for students will be provided by the 33rd edition of *Study Abroad.*

Expected results at the end of the biennium

- More countries engaged in higher education reform in line with the recommendations of the WCHE Follow-up Committee.
  Performance indicator:
  – *number of countries reforming their higher education systems and institutions, in line with the revised WCHE strategy.*
- International cooperation in higher education broadened, with a particular view to building up research capacity in higher education in developing countries.
  Performance indicators:
  – *number of participants/countries in the UNESCO Forum on Higher Education, Research and Knowledge;*
  – *number of documents and research papers produced and distributed;*
  – *type of cooperation projects, including research-exchanges, launched with UNESCO's assistance.*
- Reviewed regional conventions on the recognition of qualifications in all regions to facilitate academic mobility.
  Performance indicators:
  – *number of regions where the conventions on the recognition of qualifications have been reviewed by stakeholders;*
  – *number of countries involved in each review in each region.*

Main line of action 5. Supporting teachers and educational personnel

01215

Regular budget	
● Activities:	$1,248,500
Extrabudgetary:	$1,014,000
Total, Activities:	**$2,262,500**

Background. In 2002-2003 UNESCO launched a project to improve teacher-training institutions in Africa and another to develop teachers' professional standards in Asia and the Pacific. It also set up an intersectoral working group to examine the use of open and distance learning technologies to train teachers at scale and issued guidelines in this regard. Publications have raised the alarm about the growing shortage of teachers and the salaries, working conditions and poor training that have contributed to a steady decline in their status. Indicators suggest that a minimum of 15 million new teachers will be needed by 2015 although the ravages of HIV/AIDS may make this figure an underestimate.

Strategy. Policy advice will be made available to Member States to help them renew teacher policy and teacher-training institutions. In this context UNESCO will encourage governments to use its two international norms (1966 ILO/UNESCO Recommendation concerning the Status of Teachers; 1997 Recommendation concerning the Status of Higher-Education Teaching Personnel) to improve the training and status of teachers, head teachers and heads of teacher-training institutions.

The advice and interventions of the previous biennium on national capacity-building for lead teacher-training institutions in Africa will be continued and evaluated. To respond to the interest in open and distance learning and ICTs, UNESCO will produce policy-and-practice guidelines on salient applications. It will help countries to mount teacher-training programmes at scale, promoting a diversity of courseware and delivery mechanisms. To this end UNESCO will work with a range of partners, including the private sector.

The pilot activity in social dialogue initiated by UNESCO, ILO and Education International will be expanded. The aim of social dialogue is to ensure teacher input into EFA planning and poverty reduction strategies in order to raise educational quality. This will also provide UNAIDS consortia with guidelines for dealing with and preventing the spread of HIV/AIDS in the educational workplace.

Teachers' associations will be encouraged to become active partners in the preparation of the comprehensive report of the world situation with regard to academic freedom, called for in the

Recommendation concerning the Status of Higher-Education Teaching Personnel (1997). For the United Nations Literacy Decade UNESCO will provide guidelines on the de-stereotyping of social studies curricula and literacy education. It will engage governments and teachers' NGOs in tackling the problem of giving better training and professional status to teachers in the non-formal sector.

UNESCO's approach to all these policy issues will stress regional cooperation such as the Regional Education Project for Latin America and the Caribbean (PRELAC, 2002-2017) as well as the use of UNITWIN/UNESCO Chairs Programme. To assist policy-making on EFA, statistical indicators on teachers will be improved. This will help UNESCO and ILO to advise on working conditions, and levels of qualifications and training. World Teachers' Day and other media activities will raise awareness of the importance of teachers to the future of humankind.

Expected results at the end of the biennium

- National and international policies strengthened to raise the professional standards and status of teachers and to involve them in social dialogue regarding EFA.
  Performance indicators:
  – *number of countries where measures are taken to improve working conditions, status and professional standards (salaries, teacher-training, pupil/teacher ratio);*
  – *number of countries where teachers associations are effectively consulted in the elaboration of education policies.*
- Increased national capacities for training teachers, particularly in selected lead African teacher-training institutions, and for designing teacher-education materials.
  Performance indicators:
  – *number and type of teacher-training programmes in target countries;*
  – *percentage of teacher-educators directly and indirectly trained especially in target countries.*
- Wider use of distance education teacher-training courseware.
  Performance indicators:
  – *number of teacher-educators benefiting from distance education training courses;*
  – *CD-ROMs and other information tools produced related to the dissemination of courseware;*
  – *number of partnerships and initiatives for the dissemination of teacher-training courseware developed.*

I.2.2 Education and globalization

0122

Regular budget	
• Activities:	$2,108,700
• Decentralization:	53.8%
Extrabudgetary:	$1,281,000
Total, activities:	**$3,389,700**

01220

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) assist Member States, institutions and other stakeholders, particularly at the higher education level, to respond to the challenges of globalization by supporting the development of international guidelines and norms, and by providing a discussion forum on quality assurance, accreditation and recognition of qualifications;
  (ii) strengthen the use of the three education networks, the Associated Schools Network, the UNITWIN/UNESCO Chairs Programme and the UNEVOC network as innovative and effective modalities of programme delivery, especially as regards UNESCO's function as a catalyst for international cooperation;

(b) to allocate for this purpose an amount of $ 2,108,700 for programme costs, and $42,200 for indirect costs at Headquarters.

Main line of action 1. Responding to opportunities and challenges

01221

Regular budget	
● Activities:	$ 465,600
Extrabudgetary:	$ 81,000
Total, Activities:	**$ 546,600**

Background. The impact of globalization on education is hotly debated, particularly at tertiary level. The ICT revolution, the rise of for-profit providers, the spread of transborder education through distance learning and the liberalization of educational trade through the World Trade Organization are key issues. Member States no longer have sole control of education and institutions have lost their monopoly on decision-making. This poses challenges related to access, equity, intellectual property, brain drain/gain and quality, which evoke broader issues of national education standards and objectives, cultural diversity, poverty and sustainable development. UNESCO, with its constitutional commitment to universal intellectual and ethical values, has a duty to facilitate efforts of the international educational community to address these issues.

Strategy. UNESCO will review its own normative instruments and basic texts to promote them as a reference framework for the agenda of globalization in education. It will promote multidisciplinary research on how knowledge production is affected by globalization, examining concepts of public and private good, providing evidence on the impact of borderless education on widening access and studying the implications of trade agreements on academic freedom, research and intellectual property. This will support the development of international guidelines and norms for harnessing the opportunities and minimizing some of the threats of globalization.

It will also support the drafting of national policy frameworks covering all levels of education. The Global Forum on International Quality Assurance, Accreditation and the Recognition of Qualifications in Higher Education will help to build capacity for this purpose, with the aim of empowering the education community at system and institutional levels to make informed decisions in relation to new trade agreements, such as the General Agreement on Trade in Services (GATS) and the Agreement on Trade-Related Aspects of Intellectual Property Rights (TRIPS). These could affect educational diversity and intellectual property rights as well as initiatives such as open courseware and borderless education through e-learning.

Innovative thinking about brain drain and brain gain will be encouraged. These activities will focus particularly on developing countries and countries in transition with emphasis on countries in Africa and South-East Europe.

Expected results at the end of the biennium

- Educational decision-making informed by policy guidelines and position papers on opportunities and challenges of globalization in education.
  Performance indicators:
  – number of workshops held with UNESCO's assistance;
  – guidelines and research findings on globalization in education widely disseminated;
  – examples of policy reform process engaged taking into account these guidelines and research findings.
- New mechanisms in place at national, regional and international levels, for achieving a better balance between brain drain and brain gain.
  Performance indicators:
  – concrete examples of such new mechanisms;
  – information available on brain drain and brain gain trends in various regions and/or target countries.
- Wider availability of quality open courseware.
  Performance indicator:
  – number of open courseware collected and available.

Education and ICTs

At the 2000 World Education Forum in Dakar participants undertook to harness new information technologies (ICTs) to help achieve the EFA goals. The rapid development of ICTs accompanies the transition to an increasingly knowledge-based global community. Bridging the "digital divide" between and within countries is a strategic challenge that UNESCO's education programme attempts to address.

During the 2002-2003 biennium UNESCO established an Intersectoral Working Group on Open and Distance Learning focused on teacher education. Projects for ICTs in education were launched in all regions, notably in Africa and the Asia/Pacific region. These projects delivered capacity-building of teachers and educators, the development of supporting ICT policies, a clearing house and indicator activities. Other activities include the newly launched UNESCO Global Forum on Quality Assurance, Accreditation and the Recognition of Qualifications in Higher Education, a UNESCO initiative to promote open education resources in cooperation with the Massachusetts Institute of Technology and cross-cutting projects aimed at promoting effective use of ICTs in education.

For the 2004-2005 biennium, UNESCO aims to provide advice to Member States on the optimal use of ICTs to meet needs across the educational spectrum. Activities, amounting to 800,000 dollars, will show the use of ICTs to improve the sharing of information and promote access to opportunities at all levels of education and will identify interdisciplinary approaches to community learning using ICTs, in close cooperation between the Education and the Communication and Information Sectors (see MPV, paras 05121-05123). They will also support international EFA strategies by enhancing access to ICTs and by capacitybuilding in educational software development in order to promote cost-effective ICT-mediated distance education. In higher education the work will address issues of quality and the recognition of qualifications in ICT-assisted learning. In the field of teacher education, UNESCO will produce policy and practice guidelines on high-demand topics and increase national capacity in the design of teacher-education materials and mechanisms using ICTs.

UNESCO's actions in relation to ICTs in teaching and learning will feature intersectoral activities, as further described under Major Programme V, and close cooperation with field offices, institutes and relevant partners. There will be greater involvement in the various inter-agency ICT initiatives such as the UN ICT Task Force, the Global Knowledge Partnership and the High-Level Summit Organizing Committee for the World Summit on the Information Society.

Main line of action 2. Using global networks in support of EFA

01222

Regular budget	
• Activities:	$1,643,100
Extrabudgetary:	$1,200,000
Total, Activities:	**$2,843,100**

Background. Over the years UNESCO has created three important educational networks. The Associated Schools Programme Network, which began in 1953, now includes more than 7,000 institutions (kindergartens, schools, teachers' colleges) in 171 countries. The UNEVOC network, led by the Bonn Centre and dating from 1992, unites UNEVOC centres in 136 countries to promote good practice in technical and vocational education and training. Some 500 UNESCO Professorial Chairs in 113 countries have been created since 1992. Many have links across the world in the UNITWIN/UNESCO Chairs Programme. Most are in disciplines that echo the main themes in UNESCO's programme. Recent evaluations of these networks reveal that they have the potential to make a more dynamic contribution to UNESCO's programme in

the spirit of decentralization. In particular these networks provide a unique opportunity for furthering the EFA agenda.

Strategy. These three networks constitute worldwide platforms on which UNESCO can pursue, in a practical way, its key functions as laboratory of ideas, standard-setter, clearing house, capacity-builder and catalyst for international cooperation.

The focus of the **Associated Schools Project Network (ASPnet)** will be to improve the quality of education by making available new curriculum materials and by testing innovative educational practices worldwide, contributing thereby to progress towards EFA goals. The curriculum materials will reflect core themes in the work of UNESCO and the wider United Nations system, notably those linked to the Millennium Development Goals. Topics for resource materials will include: *Feeding Minds, Fighting Hunger* (with FAO), HIV/AIDS and sustainable development (with United Nations partners). Curriculum on World Heritage Education and intercultural dialogue will draw on the work of all UNESCO sectors. Special attention will be given to extending the use of practices and techniques that enable teachers and pupils to resolve conflicts, both in and out of school.

The **UNEVOC Network** will emerge from a period of consolidation resulting in a structure of major and subsidiary centres, the clarification of the roles of centres at each level and the closure of non-performing centres. Through collaboration with UNESCO's field offices the UNEVOC network will be the primary mechanism for promoting the Revised Recommendation concerning Technical and Vocational Education (2001) in a decentralized manner. In this way it will assist countries in making progress towards the skills training agenda of EFA.

The **UNITWIN/UNESCO Chairs Programme** has achieved the critical mass to contribute powerfully to UNESCO's role as an intellectual leader. Non-performing Chairs have now been closed. The World Forum of UNESCO Chairs held in 2002 strengthened the links between the Chairs and their programme sectors. The Programme will pursue three goals, while ensuring better geographical and sector balance. First, it will improve higher education institutions in developing and transition countries by developing Chairs as centres of excellence with dynamic links to academic groups in other countries. Second, higher education institutions in cooperation with all programme sectors and field offices will take advantage of the Chairs' networks to refine and strengthen the intellectual underpinnings of their activities, notably in support of EFA. Third, a new initiative, Academics across Borders, will be launched in order to reinforce academic solidarity globally.

Expected results at the end of the biennium

- A defined and active role for the three networks within UNESCO's decentralization strategy, with programme sectors and field offices making substantially greater use of the networks in their activities especially as regards EFA.
  Performance indicators:
  – *action plans for the three networks include EFA issues;*
  – *new curriculum materials and innovative practices disseminated and tested through ASPnet;*
  – *number of subregional ASPnet cluster networks set up in support of EFA;*
  – *number of ASPnet pupils involved (disaggregated by gender and age);*
  – *number of UNEVOC centres given refresher training;*
  – *new EFA-oriented research, knowledge-exchange, networks and training activities via the UNESCO Chairs-UNITWIN Networks Programme;*
  – *Academics across Borders initiative launched;*
  – *geographical and sectoral coverage of UNITWIN Chairs network improved.*
- Stronger appreciation of Member States as regards the multidisciplinary role of these networks in providing examples of good practice, in improving education and in giving intellectual underpinning to policy.
  Performance indicator:
  – *requests from Member States to reinforce and expand the network.*

UNESCO education institutes

UNESCO International Bureau of Education

0131

Financial allocation: \$4,291,000
Extrabudgetary resources: –

01310

The General Conference,
Acknowledging the report of the UNESCO International Bureau of Education (IBE) for the 2002-2003 biennium,

Recognizing the important role that IBE, a UNESCO institute specializing in educational contents, methods, structures and curriculum development processes, plays in the realization of Major Programme I,

1. *Requests* the IBE Council, in accordance with the Bureau's Statutes and the present resolution, when approving the Bureau's budget for 2004 and 2005:
   (a) to ensure that IBE goals and activities are in consonance with UNESCO's strategic objectives and priorities in the field of education;
   (b) to consolidate and strengthen the three basic programmes of IBE, namely:
   - capacity-building for curriculum development in Member States, with particular emphasis on conflict and post-conflict situations and intercultural dialogue;
   - management and development of resource banks of documents and good practices and an observatory of trends in the field of curriculum development;
   - promotion and renewal of international education policy dialogue and enhancing the skills of those involved in policy dialogue in the field of education;

   (c) to continue cross-cutting activities and programme support, namely:
   - cooperation and technical assistance, at the request of Member States, for the renovation of their education systems with a view to improving the quality of education for all;
   - management of a clearing house in the domain of HIV/AIDS prevention curricula;
   - dissemination of up-to-date information through its publications and website;

   (d) to organize, from 8 to 11 September 2004, the 47th session of the International Conference on Education (ICE) of UNESCO, on the theme of equity and quality of education/training for young people (12-18/20 years old), taking into account the positive experience acquired at the 46th session;
   (e) to continue to mobilize the human and financial resources necessary for IBE to accomplish its mission;

2. *Authorizes* the Director-General to support IBE's activities by providing a financial allocation under Major Programme I of \$4,291,000;

3. *Expresses its gratitude* to the Swiss authorities, Member States and other agencies which have made intellectual and financial contributions to IBE activities during previous biennia and *invites* them to continue their support;

4. *Invites* Member States, international organizations and other agencies:
   (a) to take full advantage of IBE's operational capacity to support Member States in developing and strengthening their education systems;
   (b) to contribute financially and by other appropriate means to the effective implementation of IBE activities in the service of Member States, in line with its mission, with the priorities of Major Programme I and with UNESCO's strategic objectives for 2002-2007.

01311 **Background.** The International Bureau of Education (IBE) is UNESCO's specialized institute on curriculum policy, contents and methods. IBE concentrates on three key functions: capacity-building for the renovation of educational contents, teaching/learning methods, structures and methodologies for curriculum management in Member States; collecting, analysing and diffusing information, experiences and best practices; and promoting policy dialogue in these areas.

01312 **Strategy.** Directed towards the priorities of Major Programme I, IBE's programme will particularly contribute to promoting and implementing the right to education (I.1.1, MLA 1), to improving the quality of education (I.1.1, MLA 4), to the monitoring of progress and evaluation of the international EFA strategy (I.1.2, MLA 3), and will support the renewal of secondary education and teacher training (I.2.1, MLAs 1 and 5). It will continue to have a very strong focus on field activities, including decentralized regional and national capacity-building exercices. In keeping with UNESCO's Medium-Term Strategy (31 C/4), IBE will work in close collaboration with UNESCO's field network and Headquarters to address the priority needs of excluded groups or geographic regions.

The capacity-building programme will support efforts at international, regional and national levels to improve the quality of education in the context of EFA, focusing on the renewal of content through participatory and gender-sensitive curriculum processes. It will promote action-research with institutions addressing curriculum development in post-conflict and transition countries and working on curriculum development and research in selected LDCs and E-9 countries. Extensive training activities will be carried out, with particular emphasis on activities carried out at the country-level to strengthen the capacities of young professionals and researchers in critical areas of curriculum design and planning, in collaboration with universities and other national, regional (for instance, GASERC/ABEGS, OEI) and international partners (UNICEF, GTZ, SSRC, DFID, Swiss and others).

The resource bank/observatory of trends programme will promote the collection of high-quality data and analyses related to the right to education and to the quality of education. This programme will support the international EFA strategy by providing access to quality and updated information and analysis on existing curricula, education systems and learning materials, thereby building the foundation for an international perspective and contributing to the annual *EFA Global Monitoring Report,* with special focus on cooperative cross-cultural curricular and textbook materials (e.g. Arab-Europe). These activities will be done in close collaboration with the Office of the High Commissioner on Human Rights, the UN Rapporteur on the Right to Education and the network of universities associated with IBE. IBE will ensure full operationality and updating of its global clearing-house on curriculum development for education for HIV/AIDS prevention (MDG 8).

The policy dialogue programme will concentrate on the organization of the 47th International Conference on Education and on capacity-building for policy dialogue with a special focus on sub-Saharan Africa, in cooperation with ADEA, WBI, FPSE and others. It will also contribute to the World Summit on the Information Society.

01313 **Expected results at the end of the biennium**

- Capacities of institutions addressing curriculum development enhanced, with particular focus on post-conflict and transition countries and LDCs.
  Performance indicators:
  – *training modules prepared and disseminated;*
  – *number of country core teams for curriculum making, development and assessment trained;*
  – *number of young professionals and researchers trained, in particular in post-conflict and transition countries;*
  – *network of curriculum development and research bodies functioning and broadly utilized.*
- Information on existing curricula, learning materials and trends for EFA updated and easily available.
  Performance indicators:
  – *IBE databanks – World Data on Education and Country Dossiers; curriculum development for HIV/AIDS prevention; education for learning to live together (RelatED) – operational, updated and widely utilized, and dissemination of their results (including number of access hits to the databanks);*
  – *the Internet site updated;*
  – *trend analysis on issues related to the annual* EFA Global Monitoring *Report available;*
  – *periodicals, booklets and books relevant to curriculum reform published and widely disseminated among concerned readership (including at Ministry level).*

- Policy dialogue on curricular issues improved.
  Performance indicators:
  – results of the 47th ICE widely disseminated and used;
  – a comprehensive course on capacities for policy dialogue on curricular issues prepared and tested.

UNESCO International Institute for Educational Planning

0132

Financial allocation: \$4,600,000
Extrabudgetary resources: \$1,374,000

01320

The General Conference,
Acknowledging the report of the UNESCO International Institute for Educational Planning (IIEP) for the 2002-2003 biennium,

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

1. *Requests* the IIEP Governing Board, in accordance with the Institute's Statutes and the present resolution, when approving the Institute's budget for 2004 and 2005:
   (a) to ensure that IIEP's objectives and activities are in consonance with the strategic objectives and priorities of the education programme;
   (b) to reinforce Member States' capacity-building for the management, planning and administration of education systems;
   (c) to strengthen national, subregional and interregional training programmes in educational planning, administration, evaluation and monitoring in cooperation with the other UNESCO education institutes, as well as the UNESCO Institute for Statistics, regional offices for education and other field units;
   (d) to carry out research and studies aimed at the upgrading of knowledge in educational planning and administration, and at the production, sharing and transfer of knowledge and the exchange of experiences and information in educational planning and administration among Member States;
   (e) to execute operational projects in its field of competence;
2. *Authorizes* the Director-General to support the operation of the Institute by providing a financial allocation under Major Programme I of \$4,600,000;
3. *Expresses its gratitude* to the Member States and organizations that have supported the Institute's activities through voluntary contributions and contractual agreements, as well as to the Government of the French Republic which provides its premises free of charge and periodically finances their upkeep, and *invites* them to continue their support for 2004-2005 and future years;
4. *Appeals* to Member States to grant, renew or increase their voluntary contributions, with a view to strengthening IIEP's activities, in accordance with Article VIII of its Statutes, so that, with additional resources and its premises provided by the French Government, it can better meet the needs of Member States in all fields of Major Programme I and contribute to activities related to the two cross-cutting themes of the Medium-Term Strategy 2002-2007.

01321

Background. The International Institute for Educational Planning's (IIEP) mission is to strengthen national capacities in educational planning and administration through training, research, technical advice and publication.

01322

Strategy. IIEP's key contribution to Major Programme I (notably Programme I.1) is to reinforce the capacities of Member States to plan and manage their education systems. While pursuing Paris-based

training activities of educational personnel, IIEP will concentrate its activities and develop programmes for country-level capacity development through training, networking, research and direct support to countries. New information and communication technologies, including Internet and interactive modalities, will increase the impact of IIEP's activities.

IIEP will hold intensive courses, workshops and specialized seminars at regional and subregional levels to reinforce national capacities for the preparation, implementation, evaluation and monitoring of educational policies, programmes and plans, and develop modules and other teaching materials for use in IIEP courses and in specialized local institutions. Training materials will focus on: education sector diagnosis; educational management information systems; preparing and using simulation models in educational planning; costing and financing education; planning and managing education in an HIV/AIDS environment; and managing education in emergency situations. Special attention will be given to strengthening the abilities of Member States to implement and monitor national EFA action plans, and to monitor the quality of education in Africa and the LDCs. IIEP will continue to support the development of national research and training institutions in educational planning and management – in particular through its existing networks such as ANTRIEP in Asia, SACMEQ in Africa, FORGESTION in Latin America and through two possible new networks in French-speaking Africa and East Asia. Associated networks such as IWGE and ADEA will also receive support.

Research and studies on new issues in educational planning, management and evaluation of education systems will be identified in cooperation with National Commissions and IIEP networks and consortiums, and will be conducted mainly by national teams. They will address issues of policy and strategy such as: how to increase access and reduce school failure; articulating formal and non-formal education to promote and implement the right to education; improving school effectiveness and management in a context of decentralization; mitigating the impact of HIV/AIDS on education systems and attending to the specific needs of orphans; monitoring educational quality and measuring learning achievements (I.1.1, MLAs 1, 4 and 5); expanding secondary education and fighting against inequalities , and enhancing capacities of higher and technical education in developing countries (I.2.1, MLAs 1, 3 and 4).

01323

Expected results at the end of the biennium

- National capacities in educational planning and management strengthened.
  Performance indicators:
  – *number of key personnel trained in educational planning and management, in Paris and in target countries;*
  – *number of specialists trained through distance courses;*
  – *number of national training institutions having benefited from IIEP's training activities;*
  – *new modular training material kits assembled, tested and used within the framework of IIEP's various training activities;*
  – *regional networks in educational planning and management strengthened.*
- Information on new issues in planning, management and evaluation of education systems disseminated and exchanged.
  Performance indicators:
  – *number of subscribers to the IIEP quarterly Newsletter;*
  – *number of depository libraries receiving IIEP's publications;*
  – *clearing house on impact of HIV/AIDS on education operational, updated and widely used;*
  – *results of research on key issues disseminated to policy-makers and managers.*

UNESCO Institute for Education

0133

Financial allocation: $1,900,000
Extrabudgetary resources: $ 391,000

01330

The General Conference,
Acknowledging the report of the UNESCO Institute for Education (UIE) for the 2002-2003 biennium,

Reaffirming the recommendations contained in the Hamburg Declaration and the Agenda for the Future adopted by the fifth International Conference on Adult Education (Hamburg, 1997),

Recognizing the renewed relevance of adult, non-formal and lifelong learning underscored by the World Education Forum (Dakar, April 2000) in the Dakar Framework for Action,

1. *Invites* the Governing Board of UIE to strengthen, during the 2004-2005 biennium, the Institute's catalytic role in promoting the follow-up to the fifth International Conference on Adult Education (CONFINTEA V) and its distinct contribution to the implementation of the Dakar Framework for Action, giving priority in particular to:
   (a) mobilizing inter-agency cooperation and partnerships for the implementation of adult learning policies as an integral component of national development plans;
   (b) enhancing national capacities to provide diverse formal and non-formal forms of adult and continuing education opportunities for all;
   (c) stimulating studies and research designed to foster innovative approaches for attaining the goal of learning throughout life and strengthening its linkage to basic education;
   (d) further developing its clearing-house services in the field of adult and lifelong learning;
   (e) undertaking state-of-the-art studies on literacy and the use of local languages in multilingual contexts;
2. *Further invites* the Governing Board of UIE to ensure that UIE's objectives and activities are in consonance with the strategic objectives and strategies for the education programme;
3. *Invites* the Director-General to make the necessary changes to the legal status of the Institute to bring it in line with other UNESCO institutes and to submit them to the Executive Board for approval;
4. *Authorizes* the Director-General to support the Institute by providing a financial allocation of $1,900,000 under Major Programme I;
5. *Expresses its gratitude* to the German Government, which gives a substantial financial contribution and provides its premises free of charge, and to the Member States and foundations that have supported UIE's programme with voluntary contributions, and *invites* them to continue their support in 2004-2005 and future years;
6. *Appeals* to Member States to grant or renew their support in order to enable UIE to meet the expectations expressed at the Hamburg Conference in 1997 and to implement activities related to the Dakar follow-up.

01331

Background. The UNESCO Institute for Education (UIE) focuses mainly on adult and continuing education, literacy and non-formal basic education in the perspective of lifelong learning.

01332

Strategy. The CONFINTEA V conference outcomes, the Dakar Framework for Action and the United Nations Literacy Decade will provide the framework for UIE's work. UIE's key modalities of operation will include: action-oriented research; policy dialogue; partnership building and inter-agency cooperation; capacity-building and networking; documentation and publication. Core areas of activity in favour of adult and lifelong learning will include: mainstreaming gender issues; reviewing adult and lifelong

learning policies; developing new approaches to non-formal education; researching, systematizing and disseminating culture-specific lifelong learning practices; promoting community-based literacy and life skills programmes for disadvantaged young people and adults, and undertaking state-of-the-art studies on literacy and the use of local languages in multilingual contexts. Other exploratory activities will be pursued in the following areas: learning approaches for HIV/AIDS prevention, for building democracy, encouraging critical citizenship and promoting sustainable development. UIE will thus contribute to the achievement of Subprogramme I.1.1, MLAs 1, 2, 3, 4 and 5, with a focus on Africa, LDCs and E-9 countries.

UIE will support the Inter-agency Strategic Group on Lifelong Learning and coordinate the ADEA Working Group on Non-Formal Education. *International Adult Learners Week*, the ALADIN Network and the Internet platform for cross-country exchange on literacy will help UIE build a culture of learning. *The International Review of Education* and other publications will serve to collect and disseminate diverse and new perspectives and approaches to literacy and learning.

01333

Expected results at the end of the biennium

- National capacities for policy formulation, monitoring and evaluation in adult education and lifelong learning developed in Member States.
  Performance indicators:
  – *number of integrated programmes and National EFA Action Plans designed with an adult education and lifelong learning perspective;*
  – *number of capacity-building expert meetings held at regional and subregional levels;*
  – *number of participants (individuals and organizations) in international networks actively promoting adult and lifelong learning.*
- Improved and broadly accessible data base on policies, concepts and practices concerning adult education and lifelong learning.
  Performance indicators:
  – *research findings and publications widely disseminated;*
  – *access hits to the Website and number of publications available on the site.*
- Innovative approaches in key areas for lifelong learning and adult education (gender, literacy, non-formal education, HIV/AIDS, citizenship, sustainable development) identified and disseminated.
  Performance indicators:
  – *policy relevant guidelines formulated and disseminated;*
  – *number of relevant meetings held at international, regional and subregional levels.*

UNESCO Institute for Information Technologies in Education

0134

Financial allocation: $1,100,000
Extrabudgetary resources: –

01340

The General Conference,
Acknowledging the report of the UNESCO Institute for Information Technologies in Education (IITE) for the 2002-2003 biennium,

Recognizing the important role of information and communication technologies (ICTs) in providing education of quality for all throughout life and the specific contribution which could be made by IITE to the cross-cutting theme "The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society",

1. *Requests* the IITE Governing Board, in accordance with the Institute's Statutes and taking into account the follow-up to the Dakar World Education Forum, to give special attention in the 2004-2005 biennium to:
   (a) ensuring a harmonization of IITE's orientations and activities with the strategies and

priorities of the education programme;
(b) reinforcing national capacities of Member States for the application of ICTs in their education systems;
(c) launching national, regional and subregional training programmes on the use of ICTs in education, in collaboration with the ministries of education and UNESCO's field offices;
(d) undertaking research and studies aimed at the development and upgrading of the IITE information system for facilitating the exchange of experience and information on ICT usage in education among Member States;
(e) implementing operational projects in its field of competence;

2. *Authorizes* the Director-General to support the Institute by providing a financial allocation of \$1,100,000 under Major Programme I;

3. *Takes note* with approval of IITE's intention to intensify collaboration with both the Education and the Communication Sectors;

4. *Expresses its gratitude* to the Government of the Russian Federation, which gives a substantial financial contribution to the Institute and provides its premises free of charge;

5. *Appeals* to UNESCO Member States, international organizations, donor agencies, foundations and the private sector to grant or renew their support to enable IITE to implement and expand the programme activities envisaged for the 2004-2005 biennium.

01341 **Background.** The UNESCO Institute for Information Technologies in Education (IITE) aims at strengthening national capacities in the application of information and communications technologies (ICTs) in education, through research, training and clearing house activities, with a major focus on Central and Eastern Europe, the Baltic States and the Commonwealth of Independent States (CIS).

01342 **Strategy.** As its contribution to Major Programme I in 2004-2005, IITE will develop and propose to Member States various modes of ICT usage for primary and secondary levels, in technical and vocational education and training, and in higher education. The strategy will focus on research and training in the development of information environments for education (including distance education, digital libraries, Internet and multimedia in education) and the improvement of the quality of education through ICT usage (I.1.1, MLAs 1 and 4). It will extend the use of ICT in helping people learn to live together. IITE will take account of the differential access to ICTs between and within Member States in developing and adapting training materials and courses to minimize the danger of excluding people from learning societies. It will respond to requests from Member States for training teacher trainers, educational personnel and researchers and for consultations with decision-makers (I.2.1, MLA 5). IITE will further develop networks of ICT specialists and institutions and its World Wide Web Portal to foster the international exchange of information, the dissemination of innovative practices and the support of ICT applications for teaching and learning.

01343 **Expected results at the end of the biennium**

- Educational policy formulation and strategies for the application of ICTs improved
  Performance indicators:
  – number of Member States where UNESCO is an active partner for the elaboration of national policies;
  – position papers, guides and recommendations prepared and disseminated.
- Capacities for ICT usage in education increased.
  Performance indicators:
  – number of key education personnel trained (disaggregated per country);
  – training materials prepared and disseminated;
  – new techniques for using ICTs in support of learning to live together prepared and applied;
  – number of countries where curricula and teaching/learning methods are renewed.

- Access to information on ICT usage in education enlarged.
  Performance indicators:
  – IITE's Educational Portal developed and used (number of hits);
  – networking of national focal points and ICT specialists and institutions strengthened;
  – results on key issues, training and information materials published and disseminated.

UNESCO International Institute for Capacity-Building in Africa

0135

Financial allocation: $2,000,000
Extrabudgetary resources: –

01350

The General Conference,
Acknowledging the report of the UNESCO International Institute for Capacity-Building in Africa (IICBA) for the 2002-2003 biennium,

Taking into account the needs of developing countries in Africa, in terms of building up and improving their capacities for educational development and reform,

1. *Requests* the IICBA Governing Board, in accordance with the Institute's Statutes and the present resolution, when approving the Institute's budget for 2004-2005 to:
   (a) reinforce national capacities for teacher education and other areas of educational development in Africa;
   (b) strengthen the utilization of information and communication technologies in teacher-training programmes through cost-effective modalities adapted to the user's resources;
   (c) link educational development more closely to economic planning and development in Africa and cooperate for this purpose with the relevant regional and subregional organizations such as the African Union (AU) and the Southern African Development Community (SADC);
   (d) create networks of institutions in Africa to facilitate exchanges of skills and experience;
2. *Invites* the Governing Board to ensure a harmonization of IICBA's orientations and activities with the strategic objectives and priorities of the education programme;
3. *Authorizes* the Director-General to support the Institute by providing a financial allocation of $2,000,000 under Major Programme I;
4. *Expresses its gratitude* to Member States and organizations that have supported the Institute's establishment and programmes;
5. *Appeals* to Member States to renew and increase their voluntary contributions, with a view to enabling IICBA to contribute to the substantive improvement of teacher education and other educational institutions in Africa.

01351

Background. The goal of the UNESCO International Institute for Capacity-Building in Africa (IICBA) is to help African Member States to develop their capacities to provide quality education and fostering educational leadership in Africa.

01352

Strategy. IICBA will focus on strengthening the capacities of teacher-education institutions to provide quality basic education for all in line with the Dakar goal of universal primary education by the year 2015. It will concentrate on state-of-the-art pre-service and in-service training to primary and secondary

school teachers in Member States. It will do this by facilitating access both to short-term courses responsive to immediate needs and distance education degree courses aimed at upgrading and updating whole teacher education departments (I.2.1, MLA 4). IICBA will be a forum for the sharing of information, knowledge and experiences among and between institutions and education systems. It will identify the educational, technical and professional needs of regional, national and local level African education programmes and systems and facilitate ways of addressing those needs. Through its networks, IICBA will make it easier for African educational establishments to access the latest research and development information on Africa. It will develop teaching/learning materials on HIV/AIDS for use by teachers in the classroom and provide courses to enable teachers to utilize these materials effectively (I.1.1, MLA 5). IICBA will contribute to the uptake of electronic media for networking in education by developing electronic libraries, video and interactive teaching/learning materials for use by teachers. IICBA will facilitate the development of reliable indicators for measuring the achievement of quality education and of effective capacity-building in the region. In partnership with institutions such as the African Unity (AU), Forum for African Women Educationalists (FAWE), the Association for the Development of Education in Africa (ADEA), IICBA will work to strengthen educational leadership, with particular emphasis on improving educational policies and strategies and developing female educational leaders (I.1.1, MLA 2).

01353

Expected results at the end of the biennium

- Capacities of teacher-education institutions in Africa strengthened
  Performance indicators:
  – *number of primary – and secondary – school teachers trained (short-term courses and distance education degree courses; disaggregated by gender);*
  – *networking with institutions and key decision-makers active in the field of education for Africa strengthened;*
  – *reliable indicators for measuring the achievement of quality education and of effective capacity-building in the region developed;*
  – *teaching/learning educational materials for classroom use on HIV/AIDS developed and disseminated;*
  – *mathematics and science learning at upper primary and lower secondary levels assessed.*
- Information, knowledge and experiences shared among and between institutions and education systems in Africa.
  Performance indicators:
  – *number of electronic libraries set up with UNESCO's assistance;*
  – *number of educational videos and interactive teaching learning materials used by trained teachers.*

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

0136

Financial allocation: $2,200,000
Extrabudgetary resources: –

01360

The General Conference,
Acknowledging the report of the UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC) for the 2002-2003 biennium,

Convinced of the important role which IESALC has to play in the transformation of higher education in Latin America and the Caribbean,

1. *Invites* the Governing Board of IESALC to give priority to the following objectives in the Institute's programme:
   (a) to contribute to the renewal of higher education in Latin America and the Caribbean through regional follow-up to the World Conference on Higher Education and through assistance to Member States in formulating higher-education policies;
   (b) to develop and reinforce inter-university cooperation, including the establishment of specialized cooperation networks focusing on research, planning, management and evaluation in the field of higher education;
   (c) to act as clearing house and reference centre supporting Member States and institutions in the improvement of higher education;
2. *Invites* the Governing Board to ensure a harmonization of IESALC's orientations and activities with the relevant objectives and strategies of the education programme;
3. *Authorizes* the Director-General to support the Institute by providing a financial allocation of $2,200,000 under Major Programme I;
4. *Expresses its gratitude* to the Venezuelan Government, which provides IESALC's premises free of charge;
5. *Appeals* to Member States, international organizations, donor agencies, foundations and the private sector to grant or renew their support to enable IESALC to implement the programme activities envisaged for the 2004-2005 biennium.

01361

Background. The mission of the UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC) is to implement UNESCO's programme for higher education in Latin America and the Caribbean.

01362

Strategy. In the 2004-2005 biennium, IESALC will help systems and institutions meet new challenges in the development of higher education in the region by improving its quality, its relevance and its contribution to sustainable human development.

IESALC's strategy involves the development of monitoring instruments to provide information and guidance to Member States on the major trends and innovations in higher education, through an extensive information system covering the main trends in higher education systems (I.2.1, MLA 4). This brings together national reports on higher education, thematic studies, and sectoral and research reports on specific topics. In this way IESALC provides technical assistance to Member States and their higher education institutions to help them resolve their main problems. It promotes cooperation in the field of higher education among national governments of the region, among regional and subregional NGOs, national associations and councils of higher education institutions, and consistently encourages the direct involvement of the academic community in research and technical assistance projects.

01363

Expected results at the end of the biennium

- Enhanced regional cooperation in the field of higher education.
  Performance indicators:
  – *number/type of cooperation agreements among governments of Member States, and their higher education institutions at the subregional and regional levels;*
  – *number/type of non-governmental organizations and higher education institutions and associations involved in the IESALC network.*
- Information and research findings on higher education for the region widely disseminated.
  Performance indicators:
  – *Observatory of Higher Education about research results, technical cooperation projects and trends and prospects expanded and widely used;*
  – *number of publications published and disseminated.*
- Capacities for higher education in Member States of the region developed.
  Performance indicators:
  – *number of Member States where IESALC is an active partner in the formulation of higher education policies;*
  – *number of Member States and higher education institutions where IESALC is an active partner in improving evaluation and accreditation processes.*

Projects relating to cross-cutting themes

0150

Regular budget
- Activities: $1,960,000
- Decentralization: 75.5%

01500

The General Conference
Authorizes the Director-General

(a) to implement the corresponding plan of action to execute to completion the projects related to the two cross-cutting themes *Eradication of poverty, especially extreme poverty,* and *The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society;*

(b) to evaluate and monitor the implementation, as well as assess the impact of the various projects;

(c) to ensure intersectoral cooperation within UNESCO and coordination with other United Nations agencies and funds in order to enhance the coherence and learning process in the execution of approved projects;

(d) to allocate for this purpose an amount of $1,960,000 for programme costs.

01501

The projects listed hereunder and their corresponding budgetary allocations have been anchored under Major Programme I in view of their main thematic subject and orientation pertaining to education. These projects were conceived on an intersectoral and interdisciplinary basis by teams involving at least three sectors and/or field offices for each project. Special arrangements will again be made for the administration of these projects. Their substantive activities will be planned and implemented jointly by members of the respective intersectoral teams. A summary of all projects relating to the two cross-cutting themes is provided at the end of Part II.A (paragraph 08001). Significant efforts will be made to seek extrabudgetary resources from potential donors in order to maximize the impact of these projects.

◆ Eradication of poverty, especially extreme poverty

01510

Regular budget
- Activities: $820,000
- Decentralization: 86.0%

Enhancing the socio-economic skills of deprived youth in the Arab States

01511

Regular budget
- Activities: $300,000

Objectives. The goal of this project is to improve the socio-economic skills of marginalized youth in Egypt, Lebanon, Sudan, the Palestinian Autonomous Territories and Jordan through continuing education and training. While the focus will be on developing economic and business skills and facilitate entry into employment sector, other topics include citizenship, cultural identity, gender, leadership, community service, preventive health and environment education and HIV/AIDS preventive education. The project will work together on such issues with concerned UNESCO sectors and initiatives such as the cross-

cutting project "ICTs fighting HIV/AIDS". The overall objective is to provide the deprived youth with employment opportunities and social skills to serve their local communities needs.

Expected results at the end of the biennium. Educational and training tools for building social and economic skills for marginalized youth developed; governmental and NGO staff trained on the developed modules; economic opportunities provided for selected extremely poor youth; local community needs served in the selected countries.

Technology-related vocational training for marginalized girls: schools and learning centres as community catalysts for poverty reduction

01512

Regular budget
- Activities: $100,000

Objectives. The project aims at empowering poor and marginalized girls by helping them to acquire appropriate technological knowledge and skills, which meet their basic needs and open the door to better job opportunities. The project will focus on the following objectives: (i) to further build the capacity of education planners and providers in order to develop strategies to re-integrate poor, out-of-school girls into technical and vocational training (TVT) activities; (ii) expand pilot training activities launched in Asia; (iii) to establish sustainable training models by linking the training activities with a micro-finance scheme; (iv) to integrate the issues in national development/education policies; and (v) to extend the project from schools to learning centres.

Expected results at the end of the biennium. Girls trained and support and follow-up mechanisms developed to facilitate the girls'(self) employment; capacity of education planners and providers developed; sustainable partnerships between governments and NGOs established in order to ensure the outreach of TVT to the final target group; comprehensive policy guidelines on the integration of poor adolescent girls to relevant TVT formulated and included in national development plans, PRSP and EFA national plans.

Breaking the poverty cycle of women: empowering adolescent girls to become agents of social transformation in South Asia

01513

Regular budget
- Activities: $300,000

Objectives. The overall goal of this project is to empower adolescent girls in South Asia, considering them as potential actors for social change. The first phase in the last biennium focused on mechanisms necessary for the delivery of various activities towards mobilizing the community and enhancing the adolescent girls' capabilities. The main objectives for this biennium are (i) to further improve girls and women's livelihoods through reinforced life skills training and income generation in each project site; (ii) to train adolescent girls in technical and basic non-formal scientific education, especially focusing on adolescent girls living in depressed rural areas; (iii) to strengthen the established multimedia community centres; and (iv) to use the feedback of the peer monitoring and evaluation for adjusting and improving the project activities.

Expected results at the end of the biennium. Women's participation in community matters and awareness about their own rights improved; local authorities sensitized to the specific needs of girls and measures taken to improve their living, working and health conditions; adolescents recognized as an important population group by policy makers and policies responding to their needs reflected in the national and international plans; important educational interventions developed integrating literacy, NFE on science health and legal issues, life and income-generating skills with access to ICT and microfinance; adolescent boys interested in learning included in the project.

Non-formal education and environmental management for indigenous communities in Indonesia

01514

Regular budget
- Activities: $120,000

Objectives. Through an intersectoral approach of education, natural sciences, social and human sciences as well as culture and communication, the project aims to empower local communities, especially the indigenous Mentawaians living on Siberut Island but also migrants from West Sumatra, to achieve sustainable use of natural resources and environment conservation in the context of rapid societal change, while maintaining their cultural integrity and social values. The project will focus on (i) developing an environmentally sound and adapted education and training system; (ii) improving local participation and socio-economic conditions, especially basic functional literacy; and (iii) advocating needs and rights of local communities in relation to education, socio-economic development, conservation, natural resource management and health care.

Expected results at the end of the biennium. A broad-based long-term partnership built up between the indigenous community and Siberut NP, local governments, NGOs and private sector towards sustainable management of the Siberut Biosphere Reserve; environment degradation, biodiversity loss and erosion of indigenous cultural and social values slowed down or put on halt; Community Learning Centre in support to the identified Umas (traditional Mentawai settlements) and local government designed and implemented; a working model of interdisciplinary intervention of UNESCO established as reference to other similar areas in Indonesia and South-East Asia; a publication documenting the experience of UNESCO activities in Siberut produced and disseminated.

◆ The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society

01520

Regular budget
- Activities: $1,140,000
- Decentralization: 67.9%

New opportunities for children and young people with disabilities

01521

Regular budget
- Activities: $200,000

Objectives. This project aims to harness the benefits of ICTs to the service of children and young people with disabilities in developing countries. The objective is to improve their daily life and open up job opportunities for them. The focus will be on communication skills including ICT-enhanced sign language, Braille and Pictograms. Existing methodologies, working tools and materials will be adjusted and adapted into national “languages”.

Expected results at the end of the biennium. ICT tools for children and young people with disabilities developed and adjusted; new skills of teachers working with disabled children on the basis of these tools developed.

Methodologies for digital libraries

01522

Regular budget
• Activities: $300,000

Objectives. The project aims to give an overview of current and future technologies and applications for digital libraries including ethical, social, pedagogical, organizational and economic aspects as well as their impact on learning. This analysis will be used to develop methodologies for the establishment of digital libraries in UNESCO's fields of competence and to elaborate specialized training courses on the use of digital libraries for educational authorities, teacher trainers, educators, researchers and students. The project will also address the issue of multinational usability of digital libraries.

Expected results at the end of the biennium. Instruction materials elaborated and experience disseminated through a set of face-to-face and online workshops; pilot project for the creation of a multinational digital library for education purposes in earth sciences implemented; lessons learned document and recommendations prepared and disseminated.

Higher education open and distance learning knowledge base

01523

Regular budget
• Activities: $260,000

Objectives. This project aims to contribute to the provision of quality higher education Open and Distance Learning (ODL) in developing countries and countries in transition. In 2002-2003, an innovative prototype of open-source "Expert System" software was developed for decision-makers. The software enables quality assurance of higher education ODL provision and supports informed decision-making and capacity-building. The main objectives for this phase are (i) to complete the knowledge base with region specific content, (ii) to extend the content areas of the system; and (iii) to maintain and further develop the software tool.

Expected results at the end of the biennium. Capacities of decision-makers and major regional associations concerning quality assurance of higher education ODL strengthened; innovative open-source software application in support of both decision-making and capacity-building in quality assurance of higher education ODL developed and available for free distribution to all UNESCO Member States.

The application of remote sensing for integrated management of ecosystems and water resources in Africa

01524

Regular budget
• Activities: $210,000

Objectives. The project is conceived to enable African countries to access and use satellite data, information and communication technologies including Internet and geographic information systems to monitor, assess and manage ecosystems and water resources. It is building on the work of the last biennium that included developing the UNESCO-Africa network on remote sensing for management of ecosystems and water resources, fostering outreach and reinforcing national capacities. Now the project will focus on (i) consolidating the achieved results and findings; (ii) strengthening national and regional capacities through full implementation of projects; (iii) developing subregional, regional, South/South and North/South cooperation for enhancing the transfer of remote-sensing technology applied to sustainable management of ecosystems and water resources in Africa.

Expected results at the end of the biennium. National and regional capacities for accessing and using remotely sensed data from satellites reinforced; UNESCO Bilko Module (training in use and interpretation of remotely sensed imagery) developed for the African region; Action/Position Plan for the NEPAD Strategy on the application of remote sensing to sustainable development produced; number of satellite receiving stations in Africa and access to remotely sensed data by African scientists increased; sets of maps concerning areas of fragile ecosystems produced utilizing remotely sensed data; information having important environmental significance disseminated among local communities.

ICTs for the promotion of literacy, especially in E-9 countries

01525

Regular budget
- Activities: $170,000

Objectives. The project aims to sensitize policy-makers, media professionals and community leaders, especially in E-9 countries, on the importance and catalytic role of literacy for socio-economic development through ICTs and to develop capacity-building of organizers and field personnel of literacy programmes through innovative ICT-based literacy training.

Expected results at the end of the biennium. ICT-based model for literacy training developed and tested; literacy practitioners trained; awareness of decision makers on literacy and empowerment of illiterate poor increased through ICTs.

Cooperation with extrabudgetary funding sources

01601 UNESCO will further strengthen the new strategies for cooperation with funding sources that were developed through 2002-2003. These strategies are based on suggestions and recommendations from several Member States, in particular the Nordic countries. The need to develop extrabudgetary activities more in line with the regular programme was clearly recognized, as well as a need for significant qualitative improvement of the monitoring and evaluation of operational activities. The integration and complementarity of extrabudgetary activities and regular programme activities will be improved through the ongoing overall strategy for monitoring and evaluation of the EFA-related projects during this biennium.

01602 Based on the new policy, which follows a programmatic approach and strongly links activities from the two sources of funds, several key donors have agreed to give UNESCO a higher degree of responsibility in the selection of themes and of countries eligible for support through extrabudgetary resources. Thus, UNESCO will be in a position to ensure that activities are demand-driven by the beneficiary countries, and that extrabudgetary funds are contributed in line with the regular programme priorities, thereby ensuring that these funds play a more strategic and dynamic role in the work of the Organization, and that they are distributed fairly and democratically to Member States. The Organization is thus provided with an improved tool for active partnership in sector-wide approaches in Member States.

01603 UNESCO's overall priority in its Programme and Budget for education remains the follow-up to the World Education Forum in Dakar (April, 2000) through the Basic Education for All Programme and the alignment of all activities to implement the Dakar Framework for Action. This is also true regarding extrabudgetary fund-raising. Hence, a crucial challenge for the Organization will be to ensure that UNESCO's programmes and projects are well coordinated nationally and regionally and with international initiatives such as the Fast-Track Initiative, UNICEF's accelerated girls' initiative, and the Millennium Development and EFA Goals. The field offices will play a crucial role in this respect as the key change-agents for country-based development assistance and upstream policy advice.

01604 UNESCO will seek to develop new partnership arrangements with the public and private sector, based upon experiences gained with existing partnerships and alliances established over the past few years through international networks. Clearer strategies will be elaborated aimed at ensuring that the private sector becomes a more active partner in specific priority programme activities, rather than merely a source of funding.

01605 Cooperation for Development (CFD) activities will be pursued. The training of staff in project identification, formulation and management is a priority, and will be emphasized under the programme approach in EFA as well as under the other education programmes. In the context of the United Nations Development Assistance Framework (UNDAF) and Common Country Assessment (CCA) schemes, and in line with the Monterrey Compact, UNESCO will participate actively with development partners – multilateral and bilateral – in responding to national development needs through the development of coordinated – and even joint – programmes and/or sector investment approaches.

01606 UNESCO's education institutes will negotiate the voluntary contributions and project-bound support to their programmes and budgets directly with the Member States and extrabudgetary funding sources concerned, in accordance with the criteria established for Category I Institutes. The institutes are partners in the overall priority of EFA and key agents for implementing aspects of the EFA programme in accordance with their fields of competence.

SECTION 3

MAJOR PROGRAMME I

Education

T01001

	Regular budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	**32 C/5 Proposed Appropriation**	**Extra-budgetary Resources[3]**	**2004-2005 Total Resources**
	$	$	$	%	$	$	$	$
Activities:								
Programme I.1	19 849 000	-	4 582 200	23.1	835 400	25 266 600	146 101 700	171 368 300
Programme I.2	8 941 100	-	(2 633 900)	(29.5)	216 300	6 523 500	58 968 500	65 492 000
	28 790 100	-	1 948 300	6.8	1 051 700	31 790 100	205 070 200	236 860 300
IBE	4 591 000	-	(393 700)	(8.6)	93 700	4 291 000	-	4 291 000
IIEP	5 100 000	-	(600 500)	(11.8)	100 500	4 600 000	1 374 000	5 974 000
UIE	1 900 000	-	(41 500)	(2.2)	41 500	1 900 000	391 000	2 291 000
IITE	1 100 000	-	(24 000)	(2.2)	24 000	1 100 000	-	1 100 000
IICBA	1 200 000	-	756 300	63.0	43 700	2 000 000	-	2 000 000
IESALC	2 200 000	-	(48 000)	(2.2)	48 000	2 200 000	-	2 200 000
Projects relating to cross-cutting themes	1 865 000	-	30 000	1.6	65 000	1 960 000	-	1 960 000
HQ - Indirect programme costs	636 600	-	(13 900)	(2.2)	13 900	636 600	-	636 600
Personnel	46 709 000	(963 800)	(1 340 000)	(2.9)	2 076 100	46 481 300	2 640 000	49 121 300
Total, Major Programme I	**94 091 700**	**(963 800)**	**273 000**	**0.3**	**3 558 100**	**96 959 000**	**209 475 200**	**306 434 200**

[1] Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.

[2] 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).

[3] Funds already received or firmly committed.

T01002

Programme/Subprogramme/Main Line of Action (32 C/5 para. ref.)	Regular budget	Extra-budgetary resources*	2004-2005 Total Resources
	$	$	$
I. Personnel (work-years: regular budget 472; extrabudgetary resources 30)	**46 481 300**	**2 640 000**	**49 121 300**
II. Activities:			
I.1 Basic education for all			
I.1.1 Basic education for all: targeting key goals			
01111 Making the right to education a reality for all children	4 051 800	17 614 300	21 666 100
01112 Ensuring gender equality in EFA	1 323 600	-	1 323 600
01113 Promoting lifelong learning through literacy and non-formal education	4 887 000	760 000	5 647 000
01114 Improving the quality of education	2 528 100	3 635 700	6 163 800
01115 Focusing on education and HIV/AIDS	1 152 000	1 725 700	2 877 700
Total, I.1.1	**13 942 500**	**23 735 700**	**37 678 200**
I.1.2 Supporting EFA strategies			
01121 Planning for the implementation of EFA	7 382 900	120 200 000	127 582 900
01122 Sustaining political and financial commitment	3 353 200	-	3 353 200
01123 Monitoring progress and evaluating EFA strategies	588 000	2 166 000	2 754 000
Total, I.1.2	**11 324 100**	**122 366 000**	**133 690 100**
Total, I.1	**25 266 600**	**146 101 700**	**171 368 300**
I.2 Building learning societies			
I.2.1 Beyond universal primary education			
01211 Renewing secondary education	600 000	723 200	1 323 200
01212 Promoting education and capacity-building in science and technology	550 900	18 399 700	18 950 600
01213 Reforming technical and vocational education and training	925 600	37 474 500	38 400 100
01214 Promoting diversity and cooperation in higher education	1 089 800	76 100	1 165 900
01215 Supporting teachers and educational personnel	1 248 500	1 014 000	2 262 500
Total, I.2.1	**4 414 800**	**57 687 500**	**62 102 300**
I.2.2 Education and globalization			
01221 Responding to opportunities and challenges	465 600	81 000	546 600
01222 Using global networks in support of EFA	1 643 100	1 200 000	2 843 100
Total, I.2.2	**2 108 700**	**1 281 000**	**3 389 700**
Total, I.2	**6 523 500**	**58 968 500**	**65 492 000**
UNESCO education institutes**			
UNESCO International Bureau of Education (IBE)	4 291 000	-	4 291 000
UNESCO International Institute for Educational Planning (IIEP)	4 600 000	1 374 000	5 974 000
UNESCO Institute for Education (UIE)	1 900 000	391 000	2 291 000
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	**16 091 000**	**1 765 000**	**17 856 000**
Projects relating to cross-cutting themes			
o Eradication of poverty, especially extreme poverty	820 000	-	820 000
o The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society	1 140 000	-	1 140 000
Total, Projects relating to cross-cutting themes	**1 960 000**	-	**1 960 000**
Total, II. Activities	**49 841 100**	**206 835 200**	**256 676 300**
HQ - Indirect programme costs	636 600	-	636 600
Grand Total, Major Programme I	**96 959 000**	**209 475 200**	**306 434 200**

* Funds already received or firmly committed.
** Regular budget financial allocations and extrabudgetary resources include the costs of personnel and activities.

PROGRAMME I.1

Basic education for all

T01101

Activities:	
• Regular budget	$ 25,266,600
Decentralization to field offices:	63.7%
• Extrabudgetary	$146,101,700*
Total, Activities	**$171,368,300**

I.1.1 Basic education for all: targeting key goals

(paragraphs 0111-01115)

Division/Unit responsible at Headquarters: *Division of Basic Education (ED/BAS); Division of Secondary, Technical and Vocational Education (ED/STV); Division of Educational Policies and Strategies (ED/EPS), Division for the Promotion of Quality Education (ED/PEQ)*

T0111

Activities:	
• Regular budget	$13,942,500
Decentralization to field offices:	
Africa	23.5%
Arab States	9.1%
Asia and the Pacific	17.8%
Europe and North America	1.3%
Latin America and the Caribbean	12.6%
• Extrabudgetary	$23,735,700*
Total, Activities	**$37,678,200**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	880,000	600,000	666,000	-	90,000	-	**2,236,000**
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	680,000	1,250,000	-	-	-	**1,930,000**
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	102,870	-	17,756,830	-	-	**17,859,700**
Interregional	-	-	410,000	-	-	1,300,000	**1,710,000**
Total, I.1.1	**880,000**	**1,382,870**	**2,326,000**	**17,756,830**	**90,000**	**1,300,000**	**23,735,700**

* Funds already received or firmly committed.

T01111 Main line of action 1: Making the right to education a reality for all children

T01111**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNICEF, World Food Programme, UNFPA	Funding support, technical cooperation
United Nations Family Unit	Joint Development Assistance
UNAIDS UNDP	Funding support
ILO, WHO	Technical cooperation
United Nations Committee on Economic, Social and Cultural Rights (CESCR)	Collaborative activities within the framework of UNESCO/CESCR Joint Expert Group on the right to education, EX/Decision 5.4
Office of the High Commissioner for Human Rights	Collaboration in normative action
Other International Governmental Organizations (IGOs):	
OECD World Bank ISESCO	Funding support, technical cooperation
African Development Bank (AfDB), Islamic Development Bank (IsDB)	Funding support
European Agency for Development in Special Needs Education	Technical cooperation
Association for the Development of Education in Africa (ADEA) – Working Group on Early Childhood	Cooperation, joint development and carrying out of activities
Association for the Development of Education in Africa (ADEA)	Dissemination of States' obligations under regional instruments for advancing the right to education Fostering public debates and reflections on issues of critical importance for the right to education and preparation of co-publication
Guidance, Counselling and Youth Development Centre for Africa	Technical cooperation
Organización de Estados Iberoamericanos para la Educación, la Ciencia y la Cultura (OEI) Organization of African Union	Dissemination of States' obligations under regional instruments for advancing the right to education
Non-Governmental Organizations (NGOs):	
International Association for Counselling (IAC), African Association for Guidance and Counselling (AAGC) International Association for Educational and Vocational Guidance (IAEVG) International Reading Association SIL International ENDA Tiers Monde Bureau International Catholique de l'Enfance (BICE)	Technical cooperation
European Association for Education Law and Policy (ELA)	Fostering public debates and reflections on issues of critical importance for the right to education and preparation of co-publication
Aide et Action Save the Children (SCF) UK, Sweden Atlas Alliance (Norway) Ensemble pour soutenir les projets et programmes en faveur des enfants de la rue (EIPPEA) Consortium for Street Children International Disability Association (IDA) Hope 87	Technical cooperation

Partners	Specific expected role/contribution
Fédération internationale des CEMEA, UNESCO Early Childhood Partners, Réseau Francophone Africain Prime Enfance, Associacion Mundial de Educadores Infantiles, Living Values Educational Programme, CIELO, OMEP International, Child Care Information Exchange, etc.	Cooperation, joint development and carrying out of activities
The Hague Academy of International Law Universities and Research Institutions French Society of International Law	Fostering public debates and reflections on issues of critical importance for the right to education
Foundations:	
Jimmy Carter Foundation Coca Cola Foundation Ted Turner Foundation	Funding support
Others:	
Cooperation française Italy Japan USAID	Funding support, technical cooperation
European Network on Street Children Worldwide	Technical cooperation
International Committee of the Red Cross (ICRC)	Funding support, technical cooperation
UNESCO Goodwill Ambassadors	Support for fund-raising, public advocacy
University of Oslo	Technical cooperation
Consultative Group on Early Childhood Care and Education, UNESCO Early Childhood Cooperating Centres	Cooperation, joint development and carrying out of activities

T01111**b** ***Envisaged distribution of resources:***

Main line of action 1: Making the right to education a reality for all children			**Activities**
Programme actions:			$
(a) Expanding and improving primary education			1,500,000
(b) Primary education for disadvantaged children			1,100,000
(c) Promoting policies for expanding early childhood and family education			1,300,000
(d) Extending normative and legislative support for the right to education			151,800
		Total, Regular budget	**4,051,800**
		Total, Extrabudgetary resources	**17,614,300**
		Grand Total	**21,666,100**
Regular budget:			
Modalities of action:	%		%
Studies and research	15	Fellowships	-
Conferences and meetings	17	Support to NGOs	6
Publications	10	Financial contributions	5
Training	24	Advisory services	23

T01111**c** ***Main events:***

Main meetings:
- South-South experts meetings on the education of children in difficult circumstances
- International Year of the Family 10th Anniversary Meeting
- The 2nd International Conference on Guidance and Counselling in Africa

Main publications:
- Support material on curriculum adjustment and classroom management in inclusive schools; Materials on promising practices for the education of disadvantaged children; Information materials on the role of sports in the education of street children
- Early Childhood Policy Briefs
- Early Childhood Policy Series
- Early Childhood Monographs
- Training materials on Guidance and counselling to supplement the existing training packages
- Preparation and publications of documents under UNESCO/CESCR Joint Expert Group the right to education
- Publications on themes of key importance and their dissemination
- UNESCO/ELA co-publications

Others:
- UNESCO website on the right to education for ministers of education and decision-makers

T01112 Main line of action 2: Ensuring gender equality in EFA

T01112**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNICEF and 11 UNGEI partner entities (among others, in particular, UNFPA, World Bank, ILO and UNFEM, and WFP)	As the lead agency for UNGEI, UNICEF is expected to coordinate United Nations system-wide cooperation mechanisms to improve quality and access of girls' education, and to accelerate the progress in achieving Dakar Goal 5 for gender parity in primary and secondary education
United Nations Regional Offices (e.g., ESCAP, ESCA)	Technical cooperation
Other International Governmental Organizations (IGOs):	
ALLIANCE/ADEA	Technical support
OECD	Information exchanges and technical cooperation
ISESCO Agence intergouvernementale de la Francophonie ALECSO	Technical Cooperation
Non-Governmental Organizations (NGOs):	
International Centre of Education for Girls and Women in Africa (CIEFA) Guidance, Counselling and Youth Development Centre for Africa	Financial and technical support
IAC (International Association for Counselling) IAEVG (International Association for Educational and Vocational Guidance) Forum of African Women Educationalists (FAWE) International Federation of University of Women AAGC (African Association for Guidance and Counselling)	Technical cooperation

Partners	Specific expected role/contribution
Others:	
Network of Universities in Latin America Universities and research institutes	Research and technical cooperation
Network of Girls' Education in Asia	Technical cooperation
Government of Italy	Financial cooperation

T01112**b** ***Envisaged distribution of resources:***

Main line of action 2: Ensuring gender equality in EFA			**Activities**
Programme actions:			$
(a) Supporting girls' education and the United Nations Girls' Education Initiative (UNGEI)			723,600
(b) Promoting girls' access to and retention in primary and secondary education			400,000
(c) Enhancing science and technology education for girls			200,000
		Total, Regular budget	**1,323,600**
		Total, Extrabudgetary resources	-
		Grand Total	**1,323,600**
Regular budget:			
Modalities of action:	%		%
Studies and research	25	Fellowships	-
Conferences and meetings	20	Support to NGOs	-
Publications	15	Financial contributions	5
Training	25	Advisory services	10

T01112**c** ***Main events:***

Main meetings:
- Dakar Goal 5 Gender Parity Review Meeting

Main publications:
- Statistical review on gender parity in basic education

T01113 Main line of action 3: Promoting lifelong learning through literacy and non-formal education

T01113**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
FAO, ILO, OHCHR, UNAIDS, UNDP, UNFPA, UNHCR, UNICEF, WFP, WHO, World Bank	These agencies are partners to implement the United Nations Literacy Decade, which the International Plan of Action officially stated
Non-Governmental Organizations (NGOs):	
Education International (EI)	
Office International de l'Enseignement Catholique (OIEC)	
Collective Consultation of NGOs on Education for All (CCNGO/EFA)	Policy dialogue, research, capacity-building and advocacy for the Dakar goals, notably capacity-building for local NGOs, the implementation of United Nations Literacy Decade, CONFINTEA V follow-up and capacity-building for local NGOs
Literacy Resource Centres Network in Asia and the Pacific	Implementation of the United Nations Literacy Decade
Asian South Pacific Bureau of Adult Education (ASPBAE)	Implementation of United Nations Literacy Decade, CONFINTEA V follow-up and capacity-building for local NGOs in support of lifelong learning/EFA
African Network Campaign on Education for All (ANCEFA)	
Arab Resource Collective	
Consejo de Educación de Adultos de América Latina (CEAAL)	
International Council on Adult Education (ICAE)	
Global Campaign for Education	Advocacy for Dakar Goals
Action Aid	Implementation of United Nations Literacy Decade and capacity-building for local NGOs in support of lifelong learning/EFA
Shikshantar: Institute for Rethinking Education and Development	Developing the concept and practice of community learning

T01113**b** ***Envisaged distribution of resources:***

Main line of action 3: Promoting lifelong learning through literacy and non-formal education			**Activities**
Programme actions:			$
(a) Advocating literacy for all: the United Nations Literacy Decade			2,500,000
(b) Achieving synergies between formal and non-formal education			787,000
(c) Building capacities for non-formal education and life skills programmes			900,000
(d) Supporting community learning for development			700,000
		Total, Regular budget	**4,887,000**
		Total, Extrabudgetary resources	**760,000**
		Grand Total	**5,647,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	10
Publications	20	Financial contributions	10
Training	35	Advisory services	5

T01113**c** ***Main events:***

Main meetings:
- Interregional meetings on literacy and non-formal education

Main publications:
- Management information system on map analysis on NFE goals and outcomes (MIS MANGO)
- NFE comprehensive resource package
- Literacy Prize Awarding Ceremony on International Literacy Day

T01114 Main line of action 4: Improving the quality of education

T01114**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
ILO, WHO, UNICEF, UNEP, UNDP	United Nations Task Force for Sport for Peace and Development
UNHCHR	Support to United Nations on education for peace and non-violence With Working Group on Indigenous Peoples, networking and information exchange, policy development on education
UNDP	Financial support to human rights and peace education projects implemented by UNESCO in Africa
OHCHR (Office of the High Commissioner for Human Rights)	Cooperation in promoting human rights education through co-publications and technical meetings
HCR (High Commissioner for Refugees)	Joint implementation of peace education pilot projects in Africa and Latin America
UNICEF UNO UNFPA	Elaboration of concept of ESD and implementation of WSSD plan of action ESD Decade linked to EFA ESD linked to concept of quality education Strengthened national capacities in monitoring and measuring quality of education
Other International Governmental Organizations (IGOs):	
Council of Europe (COE)	Contribution to improved definition of quality education
OAU OAS	Cooperation in the field of history textbook revision and in promoting education for human rights and citizenship in South-Eastern Europe Cooperation in the field of Anti-Doping International Convention Physical education and sport curricula in and out of school Networking and information exchange. Language policy in Europe
Supreme Council of Sports in Africa CONFEJES	Networking and improving cooperation
ECOWAS Secretary General for Sport and P.E	Implementation of Yamoussoukro's Plan of Action for Sport and Peace in ECOWAS
OECD, European Commission, Commonwealth Secretariat, World Bank	Improved indicators of quality, including indicators that address non-cognitive learning, physical education and sport

Partners	Specific expected role/contribution
Non-Governmental Organizations (NGOs):	
ICSSPE	Physical Education and Sport curriculum and training programmes development Cooperation in the elaboration of concept of ESD and implementation of WSSD plan of action, and mobilization of private sector
ALECSO	
ACALAN (African Academy of Languages) Linguapax Institute, Barcelona	On Language Policy in Africa
APCEIU (Asia Pacific Centre of Education for International Understanding)	Training of trainers and teachers on issues related to Education for International understanding/ technical cooperation
UNESCO Chairs	Studies, research/technical cooperation
University for Peace	Peace and conflict resolution training courses jointly organized/technical cooperation
International Olympic Committee ICHPER-SD WADA FIMS FISSU	Improving partnership to enhance sport cooperation and policy and implementation
International Medallist Association	Teachers and coaches training camps
PROEIB, Bolivia	Education Policy for Indigenous Peoples in Latin America
Georg Eckert Institute (Germany)	Joint publication of a newsletter on textbook revision and research
International Institute on Peace Education (NY)	Training courses on peace education jointly organized/technical cooperation
IEA, IAEA, ACER	
Action Aid	
Foundations:	
TBA	
Aga Khan	
Bernard van Leer	
Private Sector:	
J. Walter Thompson	Work closely with private sector to raise public awareness on ESD
Kuwait Society	

T01114**b** ***Envisaged distribution of resources:***

Main line of action 4: Improving the quality of education			**Activities**
Programme actions:			$
(a) Promoting human rights education and renewing curricular content for learning to live together			1,000,000
(b) Leading the United Nations Decade of Education for Sustainable Development			900,000
(c) Fostering physical education and sport			300,000
(d) Measuring learning outcomes and monitoring quality			328,100
		Total, Regular budget	**2,528,100**
		Total, Extrabudgetary resources	**3,635,700**
		Grand Total	**6,163,800**
Regular budget:			
Modalities of action:	%		%
Studies and research	19	Fellowships	-
Conferences and meetings	23	Support to NGOs	7
Publications	10	Financial contributions	5
Training	25	Advisory services	11

T01114**c** ***Main events:***

Main meetings:

- CIGEPS meetings, experts meetings, United Nations Task Force meetings
- MINEPS IV preparation process with CLD
- Interregional meeting for ESD
- Expert group meeting in the context of follow-up of WSSD

Main publications:

- World Encyclopaedia of TSG, Sport policy guidelines and improving training policies
- Round table results
- Training kit on sustainable consumption education (web-based)
- Interactive website on ESD and sustainable consumption
- Translation into other languages of multimedia teacher education programme: Teaching and Learning for a Sustainable Future (www.unesco.org/education/tlsf)

Others:

- Regional partnerships
- PES networking

T01115 Main line of action 5: Focusing on education and HIV/AIDS

T01115**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
ILO, WHO, UNICEF, UNDP, UNDCP, UNFPA, WB	Promotion of educational quality in relation to HIV/AIDS prevention and care
UNAIDS Secretariat and its IATT: on Education, Gender, Youth, Injection Drug Users, Work Place	Emphasis on school health support to physical education
Other International Governmental Organizations (IGOs):	
ECOWAS, NEPAD, SADC, Asian and Latin American IGOs, etc. Higher Education networks, etc.	Networking and improving cooperation
Non-Governmental Organizations (NGOs):	
EI, WCT, regional and national institutions	Networking and improving cooperation, collection of data, guidelines
Foundations:	
Ford Foundation	
Others:	
USAID	Funding support, technical cooperation

T01115**b** ***Envisaged distribution of resources:***

Main line of action 5: Focusing on education and HIV/AIDS			**Activities**
Programme actions:			$
(a) Improving access to and quality of education systems			576,000
(b) Raising awareness and promoting change in attitudes and behaviours			288,000
(c) Promoting international cooperation and information networks			288,000
		Total, Regular budget	**1,152,000**
		Total, Extrabudgetary resources	**1,725,700**
		Grand Total	**2,877,700**
Regular budget:			
Modalities of action:	%		%
Studies and research	15	Fellowships	-
Conferences and meetings	10	Support to NGOs	15
Publications	10	Financial contributions	10
Training	-	Advisory services	40

T01115**c** ***Main events:***

Main meetings:
- Expert meetings, Regional meetings, Meetings of the Inter-Agency Task Teams (IATTs)

Main publications:
- Guidelines, studies, EIC on HIV/AIDS

I.1.2 Supporting EFA strategies

(paragraphs 0112-01123)

Division/Unit responsible at Headquarters: *Division of Basic Education (ED/BAS); Division of Educational Policies and Strategies (ED/EPS), Executive Office (ED/EO)*

T0112

Activities:	
• Regular budget	$ 11,324,100
Decentralization to field offices:	
Africa	23.3%
Arab States	6.3%
Asia and the Pacific	24.2%
Europe and North America	0.5%
Latin America and the Caribbean	8.7%
• Extrabudgetary	$122,366,000*
Total, Activities	**$133,690,100**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	120,000,000	-	-	-	-	**120,000,000**
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	200,000	-	-	-	**200,000**
Interregional	-	-	-	-	-	2,166,000	**2,166,000**
Total, I.1.2	**-**	**120,000,000**	**200,000**	**-**	**-**	**2,166,000**	**122,366,000**

* Funds already received or firmly committed.

T01121 Main line of action 1: Planning for the implementation of EFA

T01121**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNICEF, BIT, UNFPA, FAO, UNOPS, UNEP, UNDAF, IASC	Technical cooperation
UNDP, UNOCHA, UNHCR, WFP, World Bank	Technical and financial cooperation
Other United Nations organizations	Collaboration
Other International Governmental Organizations (IGOs):	
Multilateral Development Banks	Technical and financial cooperation
OECD	
Regional Development Banks (ADB-Africa, ADB Asia, IDB, etc.)	
European Union	
OPEP	
ADEA (and relevant institutions collaborating with ADEA)	Financial contribution/technical support
NEPAD	
AU	
Non-Governmental Organizations (NGOs):	
Norwegian Refugee Council	Technical and financial cooperation
CARE	
Education International	Participation
Refugee Studies Centre (University of Oxford)	Technical cooperation
Institute for Security through Education (RISE Washington), INEE, Don Bosco, Jesuit Refugee Service	
Save The Children, World Vision	
Afghan Children Education Movement	
Collective Consultation of NGOs on Education for All (CCNGO/EFA)	500 NGOs from all regions are regularly consulted on EFA issues, carry out advocacy, capacity-building, research and assessment activities in support of EFA
Asian South Pacific Bureau of Adult Education (ASPBAE)	Regional focal point for the Collective Consultation of NGOs on EFA; Support to capacity-building for local NGOs for EFA and participation in major EFA mechanisms at international and regional levels
African Network Campaign on Education for All (ANCEFA)	Regional focal point for the Collective Consultation of NGOs on EFA; Support to capacity-building for local NGOs for EFA and participation in major EFA mechanisms at international and regional levels
Arab Resource Collective	Regional focal point for the Collective Consultation of NGOs on EFA; Support to capacity-building for local NGOs for EFA and participation in major EFA mechanisms at international and regional levels
Consejo de Educacion de Adultos de América Latina (CEAAL)	Regional focal point for the Collective Consultation of NGOs on EFA; Support to capacity-building for local NGOs for EFA and participation in major EFA mechanisms at international and regional levels
International Council on Adult Education (ICAE)	Advocacy and research for EFA, especially adult education
Global Campaign for Education	Advocacy for Dakar Goals

Partners	Specific expected role/contribution
Action Aid	Support to capacity-building for local NGOs for EFA, especially in the area of participation in policy formulation and literacy
Education International (EI)	Support to capacity-building for local NGOs for EFA, especially in the area of participation in policy formulation
Collective consultation of NGOs	Participation
Foundations:	
Refugee Education Trust Mellon Foundation Fondation Carrefour Institut du Mécenat Humanitaire	Technical and financial cooperation
Rockefeller Foundation	Support to capacity-building for local NGOs
Private Sector:	
Hewlett Packard, UGAP	Technical and financial cooperation
Others:	
Bilateral cooperation agencies and services (OECD countries) National Commissions for UNESCO USAID	Technical and financial cooperation

T01121**b** ***Envisaged distribution of resources:***

Main line of action 1: Planning for the implementation of EFA			**Activities**
Programme actions:			$
(a) Assisting national planning and policy reform			3,900,000
(b) Supporting education in countries in crisis and reconstruction			682,900
(c) Facilitating regional and subregional mechanisms and forums			2,300,000
(d) Strengthening civil society participation			500,000
		Total, Regular budget	**7,382,900**
		Total, Extrabudgetary resources	**120,200,000**
		Grand Total	**127,582,900**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	27	Support to NGOs	4
Publications	11	Financial contributions	9
Training	10	Advisory services	29

T01121**c** ***Main events:***

Main meetings:
- International meeting on best practices and challenges for EFA planning and implementation
- Organization of the Regional Conference in Africa on "Educational strategies for Peace-building and National Reconstruction for Countries in conflict and post-conflict situations"
- Five regional technical meetings for preparation of EFA national plans in situations of emergency and post-conflict reconstruction (two in Africa, one in Central America, two in Asia)
- Regional Consultative Meetings on EFA
- International Meeting of the Collective Consultation of NGOs on EFA

Main publications:
- Methods and tools for implementation of education development plans and programmes
- Issue papers for EFA meetings and seminars
- EFA strategic planning – Guidelines for education in situations of emergency and crises to implement transitional educational programmes and projects in post-conflict/post disaster situations including systemic capacity-building
- Policy and orientation paper of the Regional Conference in Africa on "Educational strategies for peace-building and national reconstruction for countries in conflict and post-conflict situations"
- UNESCO's strategy paper on education in situations of emergency, crisis and reconstruction
- Reports from High-Level Group (2) and from Working Group (2)

Others:
- Documents of regional and subregional meetings
- Reports of national and regional studies (case studies, thematic studies)
- Worldwide Assessment on reintegration of war-affected youth and children in post-conflict settings

T01122 Main line of action 2: Sustaining political and financial commitment

T01122**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
World Bank	Coordination with the Fast-Track Initiative
UNICEF	Coordination and contribution Member of Sherpa group, preparation of high-level group, cooperation around UNGEI, participation in working group
UNDP	Coordination and contribution Preparation of high-level group, cooperation on millennium project
UNFPA	Coordination and contribution
World Bank	Member of Sherpa group, preparation of high-level group, cooperation around the Fast-Track Initiative
ILO	Possible participation in high-level group
Others	Cooperation with a large spectrum of United Nations agencies will be sought, in order to broaden the EFA partnership
Other International Governmental Organizations (IGOs):	
OECD EU	Participation in working group and high-level group
Non-Governmental Organizations (NGOs):	
Education International	Participation in working group and high-level group

Partners	Specific expected role/contribution
Collective consultation of NGOs Global Campaign network	Participation in working group and high-level group
Others:	
Bilateral donors	Coordination and contribution
Bilateral agencies from main donor countries	Preparation of high-level group, participation in both working group and high-level group

T01122**b** ***Envisaged distribution of resources:***

Main line of action 2: Sustaining political and financial commitment			**Activities**
Programme actions:			$
(a) Organizing EFA Working Group and High-Level Meetings			950,000
(b) Mobilizing funds for EFA			300,000
(c) Promoting EFA in E-9 countries			1,200,000
(d) Enhancing public advocacy and disseminating information on EFA			903,200
		Total, Regular budget	**3,353,200**
		Total, Extrabudgetary resources	-
		Grand Total	**3,353,200**
Regular budget:			
Modalities of action:	%		%
Studies and research	1	Fellowships	-
Conferences and meetings	37	Support to NGOs	10
Publications	9	Financial contributions	1
Training	7	Advisory services	35

T01122**c** ***Main events:***

Main meetings:
- High-level group (two meetings foreseen during the biennium)
- Working group on EFA (two thematic meetings foreseen)
- E-9 meetings (2 foreseen)

Main publications:
- Reports from high-level group (2) and from working group (2)
- Reports from E-9 meetings

T01123 Main line of action 3: Monitoring progress and evaluating EFA strategies

T01123**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNDP UNICEF World Bank	Member of Editorial Board for Monitoring Report
Other International Governmental Organizations (IGOs):	
ADEA	Member of Editorial Board
Non-Governmental Organizations (NGOs):	
Education International Global Campaign CEAAL	Members of Editorial Board
Others:	
Bilateral agencies (SIDA, Dfid…)	Members of Editorial Board

T01123**b** ***Envisaged distribution of resources:***

Main line of action 3: Monitoring progress and evaluating EFA strategies			**Activities**
Programme actions:			$
(a) Supporting the EFA Monitoring Report			235,200
(b) Building national capacities in data collection and analysis			352,800
		Total, Regular budget	**588,000**
		Total, Extrabudgetary resources	**2,166,000**
		Grand Total	**2,754,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	30	Fellowships	-
Conferences and meetings	10	Support to NGOs	-
Publications	-	Financial contributions	-
Training	60	Advisory services	-

T01123**c** ***Main events:***

Main meetings:
- Editorial Board (two meetings per year are foreseen)
- Advisory group meetings, as required by the work programme

Main publications:
- Contribution to EFA Global Monitoring Report
- Analytical publication covering issues relevant to educational quality especially the role of teachers
- Publications on literacy and life skills reflecting outcomes of ongoing project work in these areas
- Results of a survey on school conditions being undertaken with the World Education Indicators project
- Reports on themes of relevance to the EFA Global Monitoring Reports 2004/2005

PROGRAMME I.2

Building learning societies

T01201

Activities:	
• Regular budget	$ 6,523,500
Decentralization to field offices:	54.9%
• Extrabudgetary	$58,968,500*
Total, Activities	**$65,492,000**

I.2.1 Beyond universal primary education

(paragraphs 0121-01215)

Division/Unit responsible at Headquarters: *Division of Secondary, Technical and Vocational Education (ED/STV); Division of Higher Education (ED/HED)*

T0121

Activities:	
• Regular budget	$ 4,414,800
Decentralization to field offices:	
Africa	19.8%
Arab States	8.7%
Asia and the Pacific	15.6%
Europe and North America	3.3%
Latin America and the Caribbean	8.0%
• Extrabudgetary	$57,687,500*
Total, Activities	**$62,102,300**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	410,000	-	150,000	-	**560,000**
Arab States	2,000,000	-	-	-	-	-	**2,000,000**
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	704,000	54,347,350	-	-	**55,051,350**
Interregional	-	-	76,150	-	-	-	**76,150**
Total, I.2.1	**2,000,000**	-	**1,190,150**	**54,347,350**	**150,000**	-	**57,687,500**

* Funds already received or firmly committed.

T01211 Main line of action 1: Renewing secondary education

T01211**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNICEF	Joint orientations/advice on learning orientations and life skills programmes for adolescents
ILO	Joint publication of best practices on entrepreneurship programme at general secondary level
World Bank	Projects for reform of secondary education systems in the field
UNHCR	Provision of post-primary education for refugees and emergency situation
Other International Governmental Organizations (IGOs):	
OECD	Exchange of information on trends and quality indicators
Council of Europe	Exchange of information on trends and successful projects in Europe
Commonwealth (COL) Secretariat	Development and sharing of open learning/ distance education knowledge, resources and technologies
Agence Intergouvernementale de la Francophonie	Development of specific projects in Francophone countries
Non-Governmental Organizations (NGOs):	
Education International	Joint study and guidelines on the changing role of teachers
International Baccalaureate Organization	Provision of programmes for secondary students in a variety of settings
International Council for Open and Distance Education	Development and sharing of open learning/ distance education knowledge, resources and technologies
International Federation of University Women	Promotion of girls' access to secondary education through graduate women's expertise
Refugee Education Trust	Guidelines on quality post-primary education for refugee children
IAC (International Association for Counselling)	Expertise on youth counselling and guidance at secondary level
FAPE (Fédération Africaine des Parents d'Elèves)	Promotion of the role of parents and the community in the expansion and reform of secondary education in Africa
Others:	
University of Cardiff	Expertise in school leadership programmes
University of Pittsburgh	Update of a joint website on Secondary Education Reform (GINIE/SERYP), organization of online forums
The British Council	Provision of relevant education materials for youth at secondary level

T01211**b** ***Envisaged distribution of resources:***

Main line of action 1: Renewing secondary education			**Activities**
Programme actions:			$
(a) Encouraging policy dialogue for secondary education reform and expansion			240,000
(b) Facilitating a holistic approach to the renewal of learning contents at secondary level			180,000
(c) Identifying and disseminating innovative best practices			180,000
		Total, Regular budget	**600,000**
		Total, Extrabudgetary resources	**723,200**
		Grand Total	**1,323,200**
Regular budget:			
Modalities of action:	%		%
Studies and research	20	Fellowships	-
Conferences and meetings	25	Support to NGOs	15
Publications	10	Financial contributions	10
Training	10	Advisory services	10

T01211**c** ***Main events:***

Main meetings:
- Inter-agency Consultative Group on Secondary Education Reform and Youth Affairs
- 10th APEID meeting (focus on Secondary Education)
- Meeting of the Regional Forum on Secondary Education Reform in Latin America

Main publications:
- Best innovative practices on entrepreneurship programmes in GSE (ILO-UNESCO)
- Best innovative practices on youth counselling (UNESCO-IAC)
- Series of position papers on the main challenges for the renewal of secondary education

Others:
- UNESCO website on secondary education in French and Spanish
- Regional online forums on secondary education forums with practitioners

T01212 Main line of action 2: Promoting education and capacity-building in science and technology

T01212**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
United Nations Environment Programme (UNEP)	Re-launching of a cooperative programme on environmental education Support to *CONNECT* Training activities on sustainable consumption targeted to teachers and youth, as well as testing and adapting the YouthXchange training kit (developed in 2002:2003)
Other International Governmental Organizations (IGOs):	
National Institute for Educational Policy Research (NIER), Japan	Guidance to the INGOSTE policy-based STE pilot projects in Asia
Non-Governmental Organizations (NGOs):	
Consumers International	Consumer education activities targeting youth and teachers as well as in developing biotechnology training modules

Partners	Specific expected role/contribution
Centre for International Technology and Education Network (CITEN)	Implementation of STE policy guidelines in Africa
The World Conservation Union (IUCN)	Editorial Board Member of *CONNECT*
International Organization of Science and Technology Education (IOSTE)	Developing STE policy-based pilot projects
World Council of Associations for Technology Education (WOCATE)	Developing the technology education component in STE policy-guidelines and pilot projects.
International Council of Associations for Science Education (ICASE)	Developing STE exemplary teaching/learning materials
Kenya Organization of Environmental Education	Adapting and testing of prototype training materials on EE in TVE
European Network for Science Education	Organization of youth contest on scientific experiments
Mediterranean Information Office/Environment, Communication and Sustainable Development Education (MIO/ECSDE), Greece	Support for the further development and extension of the South Eastern Mediterranean Environmental Project (SEMEP) in the sub-region
Centre for Environmental Education (CEE), India	Translation, publication and dissemination of *CONNECT* in Hindi
Others:	
Punjab State Council for Science and Technology (PSCST)	Collaboration in field testing and adapting training materials for environmental education in TV schools (developed in 2002/2003) in Asia and Africa Field testing and adapting training materials for Environmental Education in TV schools (developed in 2002/2003) in Asia and Africa Updating and maintaining data base on STE specialists and organizations in South Asia Adapting and developing a South Asian version of the UNESCO Resource kit on STE Developing and producing teaching/learning materials in STE for secondary level Organizing subregional training workshops for decision-makers, teacher-trainers, curriculum developers
University of Munich	Developing a training module on Biotechnology and GMOs
Indira Gandhi National Open University (IGNOU), India	Testing and adaptation of the UNESCO Resource kit in Science and Technology Education for a South Asian version

T01212**b** ***Envisaged distribution of resources:***

Main line of action 2: Promoting education and capacity-building in science and technology			**Activities**
Programme actions:			$
(a) Building capacities in science and technology			210,000
(b) Strengthening educational programmes			153,000
(c) Enhancing public understanding of science and technology			187,900
		Total, Regular budget	**550,900**
		Total, Extrabudgetary resources	**18,399,700**
		Grand Total	**18,950,600**
Regular budget:			
Modalities of action:	%		%
Studies and research	15	Fellowships	-
Conferences and meetings	15	Support to NGOs	10
Publications	20	Financial contributions	10
Training	20	Advisory services	10

T01212**c** ***Main events:***

Main meetings:

- Subregional meetings of SEMEP national coordinators
- First INGOSTE interregional meeting

Main publications:

- *CONNECT*: four double issues in seven languages
- Regional/Subregional versions of the UNESCO Resource kit in STE (South Asia, Arab States, Latin America and the Caribbean, Africa)
- Modular training materials on environmental education for TVET
- CD-ROM on Biotechnology and GMOs
- Survey on the state of STE in secondary schools (Report)
- Low-cost equipment for STE
- Updated database of specialists and specialized organizations in STE in South Asia
- Six additional teaching/learning posters on STE
- Games in STE
- Guidelines for out-of-school STE activities

Others:

- Interactive website for the INGOSTE network
- Fairs and competition on gender and STE
- STE database in place

T01213 Main line of action 3: Reforming technical and vocational education and training

T01213**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
International Labour Organization (ILO)	Partner in a series of activities including reviews of national learning and skills policies and conducting regional seminars for the implementation of the UNESCO and ILO normative instruments in TVET in cooperation with ED/STV/TVE and establishing accreditation frameworks in cooperation with the Bonn Centre. UNESCO and ILO will make equal financial and substantive contributions to the national learning and skills policy reviews. ILO will provide resource persons for the regional seminars and the establishment of accreditation frameworks.
Other International Governmental Organizations (IGOs):	
Commonwealth of Learning	Partner in developing training modules on entrepreneurship and career guidance and counselling. UNESCO and CoL will make equal financial and substantive contributions to the development of the training modules
Non-Governmental Organizations (NGOs)	
International Association for Educational and Vocational Guidance (IAEVG)	IAEVG and IAC will provide specialized substantive contributions for the development of training modules in Career Guidance and Counselling and provide resource persons for training workshops.
International Association for Counselling (IAC)	
Others:	
Punjab State Council for Science and Technology (PSCST)	Prototype training material for integrating environmental issues in technical and vocational education curriculum has been developed in collaboration with PSCST during the biennium 2002-2003. PSCST will further collaborate with UNESCO to field test and adapt the material in Asia and Africa.

T01213**b** ***Envisaged distribution of resources:***

Main line of action 3: Reforming technical and vocational education and training			**Activities**
Programme actions:			$
(a) Supporting policy reform in TVET and skills training			425,000
(b) Promoting TVET reform through the integration of cross-cutting themes			300,600
(c) Launching the UNESCO/ILO joint initiative on reviews of national learning and skills policy			200,000
		Total, Regular budget	**925,600**
		Total, Extrabudgetary resources	**37,474,500**
		Grand Total	**38,400,100**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	20	Support to NGOs	5
Publications	25	Financial contributions	-
Training	25	Advisory services	15

T01213**c** ***Main events:***

Main meetings:

- Seoul+5 expert meeting (evaluation meeting five years after the Second International Congress on Technical and Vocational Education held in Seoul, Republic of Korea in April 1999)
- Regional seminars on the implementation of the jointly published UNESCO and ILO normative instruments concerning Technical and Vocational Education and Training

Main publications:

- Modular training materials on entrepreneurship, environmental issues in technical and vocational education and training, career guidance and counselling, and the application of information and communication technology to technical and vocational education and training
- Guidelines to plan, implement and monitor skills development programmes for out-of-school youth

Others:

- CD-ROM containing a digital library of UNESCO's publications and documents in the field of Technical and Vocational Education and Training
- Interactive CD-ROMs containing training modules on entrepreneurship, environmental issues in technical and vocational education and training, career guidance and counselling, and the application of information and communication technology to technical and vocational education and training

T01214 Main line of action 4: Promoting diversity and cooperation in higher education

T01214**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
World Bank	Financial support and technical cooperation
ILO	Capacity-building, training
Other International Governmental Organizations (IGOs):	
OECD, CoL, AUF, European Commission, NEPAD, Regional Banks	
Non-Governmental Organizations (NGOs):	
IAU, IAUP, ICDE, IE	
Members of the Collective Consultation in H.E	
Foundations:	
Paul Meyer Foundation	
Private Sector:	
Hewlett Packard, Cap Gemini	
IBM, Siemens, Ernst and Young	
Others:	
Member States	Secondments
SIDA	Research Forum
South Korea	Inter-university cooperation

T01214**b** ***Envisaged distribution of resources:***

Main line of action 4: Promoting diversity and cooperation in higher education			**Activities**
Programme actions:			$
(a) Sustaining policy debate on higher education reform			381,400
(b) Promoting access, mobility and quality assurance			326,900
(c) Promoting lifelong learning through distance education and e-learning			218,000
(d) Facilitating research on higher education			163,500
		Total, Regular budget	**1,089,800**
		Total, Extrabudgetary resources	**76,100**
		Grand Total	**1,165,900**
Regular budget:			
Modalities of action:	%		%
Studies and research	15	Fellowships	5
Conferences and meetings	40	Support to NGOs	10
Publications	10	Financial contributions	5
Training	10	Advisory services	5

T01214**c** ***Main events:***

Main meetings:

- Ninth Meeting of NGO Consultation – Meeting of Regional and International Committees for the Follow-up of WCHE – UNESCO Forum on Education and Research
- Thematic meetings in cooperation with main NGOs/IGOs
- Joint meeting of the Regional Committees in charge of the conventions on the recognition of studies and qualifications in higher education

Main publications:

- Outcomes of main conferences – Reports of committees and meetings – Studies and handbooks – Policy papers/guidelines – 33rd edition of *Study Abroad* – criteria and procedures for the Recognition of Qualifications from new providers of higher education

T01215 Main line of action 5: Supporting teachers and educational personnel

T01215**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
ILO	Joint programmes: joint normative instruments, joint DG-appointed experts (CEART), joint studies, joint HIV/AIDS code of practice, joint professional standards, main "Teachers and quality" flagship partner
UNICEF UNDP	World Teachers Day
Other International Governmental Organizations (IGOs):	
OECD	Coordinated teacher-indicators, liaison via initiative "Attracting, recruiting, retaining qualified teachers"
Commonwealth of Learning	Partner in ED/CI non-formal expert group on ICTs in teacher education, possible attachment of 50% of an expert for one year to TED
Council of Europe	Liaison through initiatives just as "Un nouveau métier d'enseignant", in cooperation with the French National Commission
Non-Governmental Organizations (NGOs):	
Education International	Main NGO partner in "Teachers and quality" flagship, collaborator on studies for academic freedom, de-stereotyping curricula, etc., World Teachers' Day, contributor to joint ILO/UNESCO CEART process
World Confederation of Teachers	Collaborator on studies such as bridging formal and non-formal education, contribution to joint ILO/UNESCO CEART process, World Teachers' Day
International Council on Distance Education	Major partner in ICTs and open and distance learning in teacher education
Foundations:	
International Research Foundation for Open Learning (IRFOL)	Collaborator on a series of planning guidelines, e.g., for heads of teacher training institutions

Partners	Specific expected role/contribution
Others:	
Network for Education and Academic Rights (NEAR)	Contributor to academic freedom world report
A wide range of institutions such as Open University/United Kingdom, Open University of Tanzania	

T01215**b** ***Envisaged distribution of resources:***

Main line of action 5: Supporting teachers and educational personnel			**Activities**
Programme actions:			$
(a) Enhancing the professional development of all educational personnel			535,000
(b) Training teachers at scale using distance learning and ICTs			513,500
(c) Improving the status of teachers			200,000
		Total, Regular budget	**1,248,500**
		Total, Extrabudgetary resources	**1,014,000**
		Grand Total	**2,262,500**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	5
Conferences and meetings	25	Support to NGOs	5
Publications	20	Financial contributions	-
Training	35	Advisory services	-

T01215**c** ***Main events:***

Main publications:

- Teacher-training guidelines applying ILO Code of Practice to the dealing with HIV/AIDS in the educational workplace
- Guidelines for heads of training institutions on management of the phase-in of distance learning and ICTs in teacher education
- UIS studies (cross-national, etc.) in training and qualification levels of teachers, and the impact of this on quality of education

I.2.2 Education and globalization

(paragraphs 0122-01222)

Division/Unit responsible at Headquarters: *Division of Secondary, Technical and Vocational Education (ED/STV); Division of Higher Education (ED/HED); Division for the Promotion of Quality Education (ED/PEQ)*

T0122

Activities:	
• Regular budget	$2,108,700
Decentralization to field offices:	
Africa	11.8%
Arab States	6.7%
Asia and the Pacific	9.5%
Europe and North America	18.8%
Latin America and the Caribbean	7.0%
• Extrabudgetary	$1,281,000*
Total, Activities	**$3,389,700**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	81,000	-	-	-	**81,000**
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	1,200,000	-	-	-	**1,200,000**
Total, I.2.2	-	-	**1,281,000**	-	-	-	**1,281,000**

* Funds already received or firmly committed.

T01221 Main line of action 1: Responding to opportunities and challenges

T01221**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: World Bank, ILO, UNCTAD	Contribution to capacity-building
Other International Governmental Organizations (IGOs): OECD, CoL, WTO, European Commission, Council of Europe	Complementary of activities
Non-Governmental Organizations (NGOs): Education International International Association of Universities (IAU) International Association of University Presidents (IAUP) Association of Commonwealth Universities (ACU) International Network for Quality Assurance Agencies in Higher Education (INQAAHE) European Network for Quality Assurance in Higher Education (ENQA) Council for Higher Education Accreditation (CHEA) The National Unions of Students in Europe (ESIB) European University Association (EUA) European Distance Education Network (EDEN) International Council for Open and Distance Education (ICDE) Asian Association of Open Universities (AAOU) International Baccalaureate Organization (IBO) ICDL	Input to developing norms and guidelines
Private Sector: Hewlett-Packard, Cap Gemini, Ernst & Young, IBM, Siemens	Partnerships in developing common agendas on global citizenship and corporate responsibility

T01221**b** ***Envisaged distribution of resources:***

Main line of action 1: Responding to opportunities and challenges			**Activities**
Programme actions:			$
(a) Strengthening and developing norms on globalization and education			232,800
(b) Promoting research on globalization and education			116,400
(c) Good practices in global ICT-assisted learning			116,400
		Total, Regular budget	**465,600**
		Total, Extrabudgetary resources	**81,000**
		Grand Total	**546,600**
Regular budget:			
Modalities of action:	%		%
Studies and research	20	Fellowships	-
Conferences and meetings	20	Support to NGOs	15
Publications	10	Financial contributions	-
Training	30	Advisory services	5

T01221**c** ***Main events:***

Main meetings: ▪ Second Global Forum on International Quality Assurance, Accreditation and the Recognition of Qualifications in Higher Education **Main publications:** ▪ Contribution of new providers to widening access to higher education ▪ Handbook for decision-makers in quality assurance and accreditation **Others:** ▪ Information Kit on Trade in Education Services (online)

T01222 Main line of action 2: Using global networks in support of EFA

T01222**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
FAO	Joint experimentation of FAO educational material "Feeding Minds, Fighting Hunger" through ASPnet.
International Labour Organization (ILO) World Health Organization (WHO)	In partnership and cooperation with United Nations organizations such as ILO and WHO, the Bonn Centre to develop and implement content for regional workshops, a series of publications and mobile training teams on key issues, concerns and prospects, and best and innovative practices in TVET, which aim to strengthen staff development in UNEVOC Centres worldwide in support of the skills development programme of EFA and the multidisciplinary role of the UNEVOC Network United Nations organizations ILO and WHO to provide resource persons for the regional seminars and mobile training teams to be established, which will underpin the importance of inter-agency cooperation
Other International Governmental Organizations (IGOs):	
Council of Europe	ASPnet promotes broader vision of quality education. ASPnet Pilot Project(s) within the framework of the European/Arab States Dialogue Scheme
Commonwealth of Learning (COL) European Training Foundation (ETF)	COL and ETF, in partnership with Bonn Centre, to develop teaching and learning modules for use with trainers in UNEVOC Centres to upgrade their knowledge and skills in key aspects of TVET, which will initially be tested with members of the UNEVOC Network in Asia-Pacific region and in southern Africa with a view to extending this initiative later to other regions in the world. UNESCO and CoL to both make contributions to the development, testing and utilization of these teaching/learning modules for trainers in UNEVOC Centres.

Partners	Specific expected role/contribution
Non-Governmental Organizations (NGOs):	
World Federation of UNESCO Clubs and Associations	Joint ASPnet/UNESCO Clubs Action in support of Flagship Projects
Private Sector:	
Daimler Chrysler Corporation	ASPnet "Schools Promoting Dialogue" Project
Opel, AG, Daimler-Benz	To be partners in the development of teaching/learning modules for trainers in TVET, and to provide resource persons to assist with the conducting of workshops on appropriate topics
Banks	Financial cooperation

T01222**b** ***Envisaged distribution of resources:***

Main line of action 2: Using global networks in support of EFA			**Activities**
Programme actions:			$
(a) Using the Associated Schools Project Network to promote quality education			670,000
(b) Promoting the TVET recommendation through the UNEVOC Network			300,000
(c) Enhancing intellectual cooperation through UNITWIN/ UNESCO Chairs			673,100
		Total, Regular budget	**1,643,100**
		Total, Extrabudgetary resources	**1,200,000**
		Grand Total	**2,843,100**
Regular budget:			
Modalities of action:	%		%
Studies and research	18	Fellowships	3
Conferences and meetings	18	Support to NGOs	4
Publications	12	Financial contributions	9
Training	20	Advisory services	16

T01222**c** ***Main events:***

Main meetings:

- International Meeting of Experts to set up ASPnet Flagship Project on "enhancing the learning process"
- International Student Forum in commemoration of International Year of Struggle against Slavery and its Abolition (2004)
- Regional meetings/seminars with and for UNEVOC Centres
- National, regional and thematic meetings of UNESCO Chairs and UNITWIN

Main publications:

- 50 Years of ASPnet in support of quality education innovations
- Progress Report on Enhancing the Learning Process
- Breaking the Silence – Teaching about the Transatlantic Slave Trade: Education resource kit for teachers
- Intercultural Dialogue between Schools: Good practices
- World Heritage Sites as "touchstones of civilization" – education resource kit
- Messagers de l'eau pour le développement durable – education resource kit
- Teaching/Learning modules for trainers on key aspects of staff development in TVET, with particular reference to meeting the needs of UNEVOC Centres.
- International handbook, book series and discussion papers on TVET, to help create a stronger bridge between researchers, policy-makers and practitioners working in the area of education for the world of work, to showcase concrete examples of best practice and innovations, with particular reference to meeting the interests and needs of UNEVOC Centres.
- Development of a Manual for Trainers on "Learning to Do" (From the Delors Report)
- Directory of the UNESCO Chairs and UNITWIN Networks
- Best practices

Others:

- CD-ROM containing the International handbook, book series and discussion papers on TVET, as developed by the Bonn Centre in consultation with partners such as ILO and ETF, and with the full involvement of UNEVOC Centres.
- CD-ROMs containing teaching/learning modules for trainers on key aspects of staff development in TVET

♦ Projects relating to cross-cutting themes

T0150

Regular budget	
• Activities:	$1,960,000
• Decentralization to field offices:	75.5%

• Eradication of poverty, especially extreme poverty

T01510

Regular budget	
• Activities:	$820,000
• Decentralization to field offices:	86.0%
Africa	-
Arab States	31.1%
Asia and the Pacific	54.9%
Europe and North America	-
Latin America and the Caribbean	-

Project: Enhancing the socio-economic skills of deprived youth in the Arab States

Division/Office with primary responsibility: *Division of Basic Education (ED/BAS)*

T01511

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	85.0%
Africa	-
Arab States	85.0%
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	-

T01511**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNDP	Identification of ongoing best practices
UNAIDS	Ensuring articulation with local initiatives
UNRWA	
ILO	
Non-Governmental Organizations (NGOs):	
Local NGOs in target countries	Cooperation in implementation of training modules

T01511**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Launching/consultation			50,000
(b) Elaboration of training modules			100,000
(c) Implementation of training modules			130,000
(d) Evaluation			20,000
		Total	**300,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	10
Publications	10	Financial contributions	-
Training	60	Advisory services	-

T01511**c** ***Main events:***

Main meetings:
- Launching meetings

Main publications:
- Brochure on project

Project: Technology-related vocational training for marginalized girls: schools and learning centres as community catalysts for poverty reduction

Division/Office with primary responsibility: *Division of Secondary, Technical and Vocational Education (ED/STV)*

T01512

Regular budget	
• Activities:	$100,000
• Decentralization to field offices:	75.0%
Africa	-
Arab States	-
Asia and the Pacific	75.0%
Europe and North America	-
Latin America and the Caribbean	-

T01512**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
ILO	
Non-Governmental Organizations (NGOs):	
Local NGOs in target countries	Identification of sites and best practices
SKILLS-Nepal	
Others:	
JICA	

T01512**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Identification of definite sites			10,000
(b) Elaboration/application of guidelines and training modules			80,000
(c) Evaluation			10,000
		Total	**100,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	5	Fellowships	-
Conferences and meetings	10	Support to NGOs	10
Publications	5	Financial contributions	-
Training	70	Advisory services	-

T01512**c** ***Main events:***

Main meetings:
- Launching meeting
- Evaluation meeting

Main publications:
- Brief brochure on project

Project: Breaking the poverty cycle of women: empowering adolescent girls to become agents of social transformation in South Asia

Division/Office with primary responsibility: *Division of Basic Education (ED/BAS)*

T01513

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	85.0%
Africa	-
Arab States	-
Asia and the Pacific	85.0%
Europe and North America	-
Latin America and the Caribbean	-

T01513**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP UNICEF **Non-Governmental Organizations (NGOs)**: Local youth NGOs already involved in first phase of the project (2002-2003)	

T01513**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Ensuring sustainability of already launched activities at community level			150,000
(b) Launch technical/scientific education for young girls			100,000
(c) Strengthening of multimedia community centres			35,000
(d) Evaluation			15,000
		Total	**300,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	10
Publications	10	Financial contributions	-
Training	60	Advisory services	-

T01513**c** ***Main events:***

Main publications:
- Evaluation document for 2005

Project: Non-formal education and environmental management for indigenous communities in Indonesia

Division/Office with primary responsibility: *UNESCO Jakarta Office*

T01514

Regular budget	
• Activities:	$120,000
• Decentralization to field offices:	100.0%
Africa	-
Arab States	-
Asia and the Pacific	100.0%
Europe and North America	-
Latin America and the Caribbean	-

T01514**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP	
Non-Governmental Organizations (NGOs): Local NGO's of Siberut Island	

T01514**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Development of education modules			65,000
(b) Support for local government initiatives			50,000
(c) Evaluation			5,000
		Total	**120,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

T01514**c** ***Main events:***

Main meetings:
- Launching meeting

Main publications:
- Brochure on project

- **The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society**

T01520

Regular budget	
• Activities:	$1,140,000
• Decentralization to field offices:	67.9%
Africa	22.5%
Arab States	3.9%
Asia and the Pacific	30.9%
Europe and North America	5.3%
Latin America and the Caribbean	5.3%

Project: New opportunities for children and young people with disabilities

Division/Office with primary responsibility: *Division of Basic Education (ED/BAS)*

T01521

Regular budget	
• Activities:	$200,000
• Decentralization to field offices:	60.0%
Africa	-
Arab States	-
Asia and the Pacific	30.0%
Europe and North America	-
Latin America and the Caribbean	30.0%

T01521**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNICEF UNDP **Non-Governmental Organizations (NGOs)**: Local NGOs in target sites International Council for Education of people with visual impairment **Others:** Swedish institute for special needs education	

T01521**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Adaptation of methodologies, working tools and materials for different languages			90,000
(b) Training in communication skills			100,000
(c) Evaluation			10,000
		Total	**200,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	30	Fellowships	-
Conferences and meetings	10	Support to NGOs	30
Publications	-	Financial contributions	-
Training	30	Advisory services	-

T01521**c** ***Main events:***

Main publications:
- Methodologies
- Teaching materials

Project: Methodologies for digital libraries

Division/Office with primary responsibility: *Information Society Division (CI/INF); UNESCO Institute for Information Technologies in Education (IITE)*

T01522

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	50.0%
Africa	-
Arab States	15.0%
Asia and the Pacific	15.0%
Europe and North America	20.0%
Latin America and the Caribbean	-

T01522**a** ***Context map:***

Partners	Specific expected role/contribution
Others: DLESE Programme Centre (USA) Projekt im Digital Library Forum (Technical University, Darmstadt, Germany)	

T01522**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Elaboration of instruction materials			100,000
(b) Online workshops			120,000
(c) Pilot projects of multinational digital library			80,000
		Total	**300,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	30	Fellowships	-
Conferences and meetings	10	Support to NGOs	10
Publications	10	Financial contributions	-
Training	40	Advisory services	-

T01522**c** ***Main events:***

Main meetings:
- Pilot project launching meeting

Main publications:
- Instruction guidelines
- Publication on lessons learned

Project: Higher education open and distance learning knowledge base

Division/Office with primary responsibility: *Division of Higher Education (ED/HED)*

T01523

Regular budget	
• Activities:	$260,000
• Decentralization to field offices:	60.0%
Africa	30.0%
Arab States	-
Asia and the Pacific	30.0%
Europe and North America	-
Latin America and the Caribbean	-

T01523**a** ***Context map:***

Partners	**Specific expected role/contribution**
Other International Governmental Organizations (IGOs): World Bank	

T01523**b** ***Envisaged distribution of resources:***

Project actions:				Regular budget
				$
(a)	Completion of knowledge base with region specific content			100,000
(b)	Extension of content areas of software			100,000
(c)	Maintenance and further development of software tool			60,000
			Total	**260,000**
Regular budget:				
Modalities of action:	%			%
Studies and research	35	Fellowships		-
Conferences and meetings	15	Support to NGOs		-
Publications	30	Financial contributions		-
Training	20	Advisory services		-

T01523**c** ***Main events:***

Main meetings:
- Two regional meetings

Main publications:
- Software tool developed and distributed

Project: The application of remote sensing for integrated management of ecosystems and water resources in Africa

Division/Office with primary responsibility: *Division of Higher Education (ED/HED)*

T01524

Regular budget	
• Activities:	$210,000
• Decentralization to field offices:	85.0%
Africa	85.0%
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	-

T01524**a** ***Context map:***

Partners	Specific expected role/contribution
Others: NEPAD	

T01524**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Consolidation of projects launched in 2002-2003			150,000
(b) Coordination and evaluation in framework of NEPAD			60,000
		Total	**210,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	30	Fellowships	-
Conferences and meetings	15	Support to NGOs	-
Publications	20	Financial contributions	15
Training	-	Advisory services	20

T01524**c** ***Main events:***

Main meetings:
- Preparation/validation of NEPAD strategy
- Three workshops for scientists involved in project

Main publications:
- Map sets concerning areas of fragile ecosystems
- Position plan for NEPAD strategy on applications of remote sensing for sustainable development

Project: ICTs for the promotion of literacy, especially in E-9 countries

Division/Office with primary responsibility: *UNESCO Islamabad Office*

T01525

Regular budget	
• Activities:	$170,000
• Decentralization to field offices:	100.0%
Africa	-
Arab States	-
Asia and the Pacific	100.0%
Europe and North America	-
Latin America and the Caribbean	-

T01525**a** ***Context map:***

Partners	**Specific expected role/contribution**
United Nations Organizations: UNICEF	
Other International Governmental Organizations (IGOs): World Bank	
Non-Governmental Organizations (NGOs): Local NGOs involved in literacy action at local level	

T01525**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Development of ICT-based model for literacy training			80,000
(b) Training of literacy practitioners			90,000
		Total	**170,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	15	Fellowships	-
Conferences and meetings	10	Support to NGOs	15
Publications	-	Financial contributions	-
Training	60	Advisory services	-

T01525**c** ***Main events***

Main meetings:
- Advocacy meetings

Main publications:
- ICT materials

United Nations Educational,
Scientific and Cultural Organization

32 C/5
$576M scenario

Draft
Programme
and Budget

Fascicule 5

Part II. Programmes and Programme Related Services

A. Programmes

Major Programme II – Natural sciences

Sections 1 and 3

SECTION 1

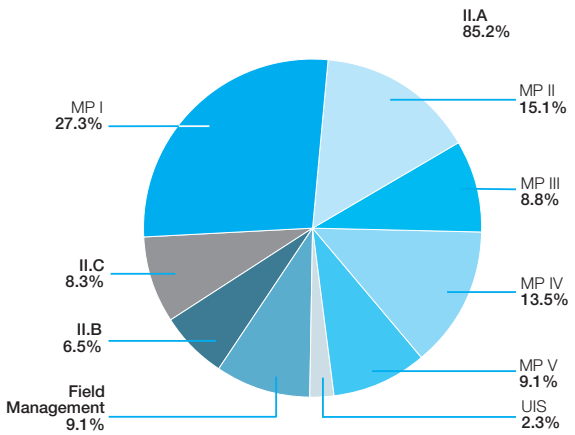
Part II

Programmes and Programme Related Services

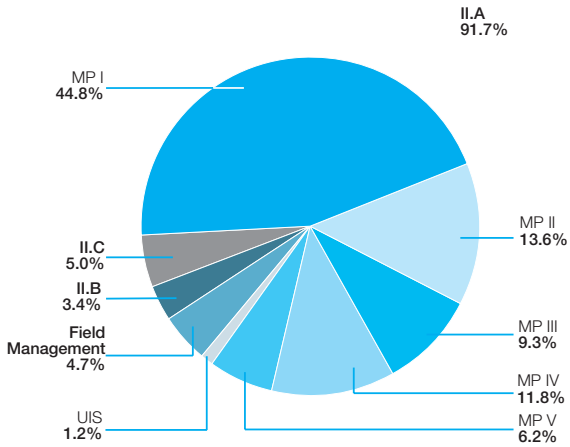
Part		Regular Budget: 31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
		$	$	$	%	$	$	$	$
II.A	**Programmes**								
MP I	Education	94 091 700	(963 800)	273 000	0.3	3 558 100	96 959 000	209 475 200	306 434 200
MP II	Natural Sciences	51 867 600	112 500	(405 100)	(0.8)	2 156 700	53 731 700	39 250 400	92 982 100
MP III	Social and Human Sciences	28 582 200	462 700	1 134 000	3.9	1 217 000	31 395 900	32 175 800	63 571 700
MP IV	Culture	43 849 900	440 400	1 419 300	3.2	2 050 600	47 760 200	33 164 600	80 924 800
MP V	Communication and Information	33 064 600	(1 269 700)	(590 800)	(1.9)	1 235 300	32 439 400	10 268 900	42 708 300
UNESCO Institute of Statistics		7 320 000	–	524 900	7.2	175 100	8 020 000	–	8 020 000
Field - Management of decentralized programmes		33 372 800	(758 000)	(415 200)	(1.3)	16 300	32 215 900	–	32 215 900
	Total, Part II.A	**292 148 800**	**(1 975 900)**	**1 940 100**	**0.7**	**10 409 100**	**302 522 100**	**324 334 900**	**626 857 000**
II.B	**Participation Programme**	**22 000 000**	–	497 800	**2.3**	**502 200**	**23 000 000**	–	**23 000 000**
II.C	**Programme related services**								
1.	Coordination of action to benefit Africa	2 647 700	28 100	(92 800)	(3.5)	154 000	2 737 000	–	2 737 000
2.	Fellowships Programme	1 962 400	–	463 800	23.6	96 400	2 522 600	1 393 700	3 916 300
3.	Public Information	20 354 400	(6 011 700)	(1 116 900)	(7.8)	591 300	13 817 100	2 031 500	15 848 600
4.	Strategic planning and programme monitoring	6 128 000	(115 400)	(108 700)	(1.8)	364 500	6 268 400	176 000	6 444 400
5.	Budget preparation and monitoring	4 244 900	(292 000)	(19 500)	(0.5)	220 800	4 154 200	976 000	5 130 200
	Total, Part II.C	**35 337 400**	**(6 391 000)**	**(874 100)**	**(3.0)**	**1 427 000**	**29 499 300**	**4 577 200**	**34 076 500**
	TOTAL, PART II	**349 486 200**	**(8 366 900)**	**1 563 800**	**0.5**	**12 338 300**	**355 021 400**	**328 912 100**	**683 933 500**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES



DISTRIBUTION OF TOTAL RESOURCES (Regular Budget + Extrabudgetary resources)



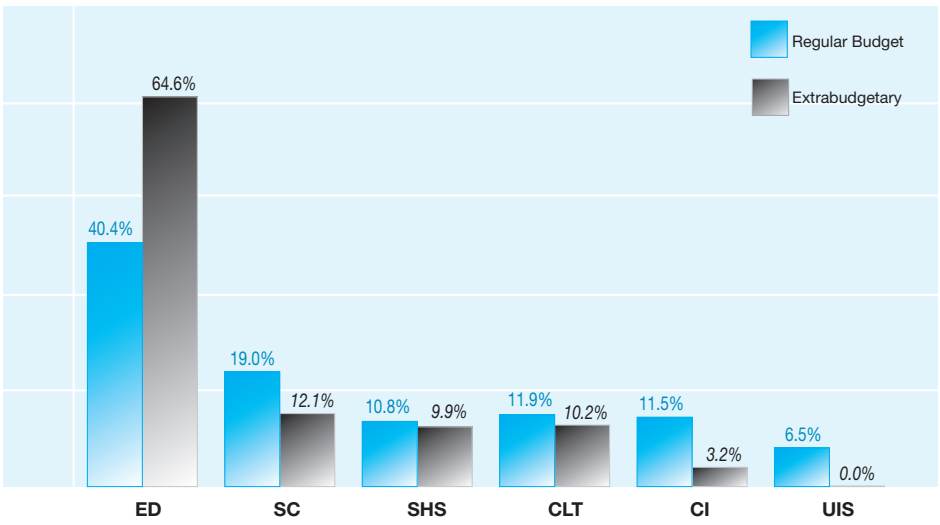
Part II.A - Programmes

Summary of regular programme and extrabudgetary resources

	Regular Budget					
	Programme		HQ Indirect Programme Costs	32 C/5 Proposed Appropriation	Extra-budgetary Resources[1]	2004-2005 TOTAL RESOURCES
	Personnel	Activities				
	$	$	$	$	$	$
Part II.A - Programmes						
Major Programme I Education	46 481 300	49 841 100	636 600	96 959 000	209 475 200	306 434 200
Major Programme II Natural Sciences	30 026 800	23 404 000	300 900	53 731 700	39 250 400	92 982 100
Major Programme III Social and Human Sciences	17 919 300	13 278 400	198 200	31 395 900	32 175 800	63 571 700
Major Programme IV Culture	32 807 300	14 737 200	215 700	47 760 200	33 164 600	80 924 800
Major Programme V Communication and Information	18 021 400	14 208 800	209 200	32 439 400	10 268 900	42 708 300
UNESCO Institute for Statistics	–	8 020 000	–	8 020 000	–	8 020 000
Field - Management of decentralized programmes	32 215 900	–	–	32 215 900	–	32 215 900
TOTAL, Part II.A	**177 472 000**	**123 489 500**	**1 560 600**	**302 522 100**	**324 334 900**	**626 857 000**

1. Funds already received or firmly committed.

DISTRIBUTION OF THE REGULAR BUDGET FOR ACTIVITIES AND EXTRABUDGETARY RESOURCES



MAJOR PROGRAMME II

Natural sciences

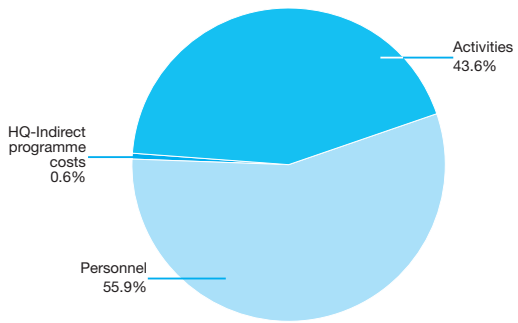
02001

	Regular Budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
	$	$	$	%	$	$	$	$
Activities	21 529 000	–	1 076 900	5.0	798 100	23 404 000	37 930 400	61 334 400
Personnel	30 037 700	112 500	(1 475 400)	(4.9)	1 352 000	30 026 800	1 320 000	31 346 800
HQ – Indirect programme costs	300 900	–	(6 600)	(2.2)	6 600	300 900	–	300 900
Total, Major Programme II	**51 867 600**	**112 500**	**(405 100)**	**(0.8)**	**2 156 700**	**53 731 700**	**39 250 400**	**92 982 100**

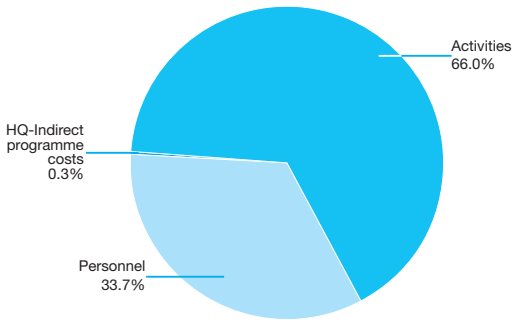
1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF RESOURCES

REGULAR BUDGET



REGULAR BUDGET + EXTRABUDGETARY

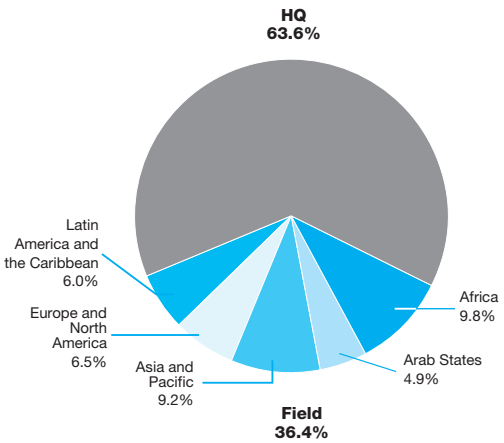


02002

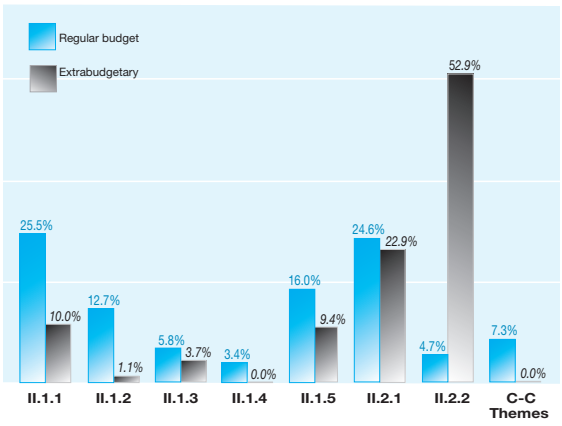
Major Programme II		Regular Budget Activities	Extra-budgetary Resources[1]	Total Resources for Activities
		$	$	$
Programme II.1	**Science, environment and sustainable development**			
Subprogramme II.1.1	Water interactions: systems at risk and social challenges	5 977 000	3 776 000	9 753 000
Subprogramme II.1.2	Ecological sciences: developing stewardship by people for nature	2 972 000	434 000	3 406 000
Subprogramme II.1.3	Earth sciences: improving the understanding of the solid earth and enhancing disaster prevention	1 355 500	1 390 000	2 745 500
Subprogramme II.1.4	Towards sustainable living in small islands and in coastal regions	800 000	–	800 000
Subprogramme II.1.5	UNESCO Intergovernmental Oceanographic Commission	3 743 900	3 560 000	7 303 900
	Total, Programme II.1	**14 848 400**	**9 160 000**	**24 008 400**
Programme II.2	**Capacity-building in science and technology for development**			
Subprogramme II.2.1	Capacity-building in the basic and engineering sciences	5 755 300	8 690 000	14 445 300
Subprogramme II.2.2	Science and technology policies for sustainable development	1 090 300	20 080 400	21 170 700
	Total, Programme II.2	**6 845 600**	**28 770 400**	**35 616 000**
Projects relating to cross-cutting themes				
◆ Eradication of poverty, especially extreme poverty		1 050 000	–	1 050 000
◆ The contribution of communication and information technologies in the development of education, science and culture and the construction of a knowledge society		660 000	–	660 000
	Total, Projects relating to cross-cutting themes	**1 710 000**	–	**1 710 000**
	32 C/5 - Total activities, Major Programme II	**23 404 000**	**37 930 400**	**61 334 400**

1. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES FOR ACTIVITIES – HEADQUARTERS AND FIELD



DISTRIBUTION OF REGULAR AND EXTRABUDGETARY RESOURCES FOR ACTIVITES



Natural sciences

02003 The key role science has to play in providing a solid underpinning for sound decision- and policy-making on sustainable development was underlined by the World Summit on Sustainable Development (WSSD – Johannesburg, 2002). The findings and recommendations stemming from this summit – like those of the World Conference on Science (WCS – Budapest, 1999) before them – have guided UNESCO in shaping its science programmes.

02004 Major Programme II (MP II) continues to pursue strategic objectives 4 to 6 set out in the Medium-Term Strategy for 2002-2007 (31 C/4 Approved), whilst at the same time addressing the two cross-cutting themes *Eradication of poverty, especially extreme poverty* and *The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society*. Programme II.1 seeks to improve human security through a better management of the environment. Programme II.2 seeks to enhance human and institutional capacities in science and technology to allow the widest possible participation in the knowledge society, and to adapt science policy to societal needs. In doing so, both programmes also pursue the Millennium Development Goals (MDGs), in particular those related to the eradication of poverty, gender, environmental sustainability and the development of a global partnership for development. The possible development of a new international collaborative initiative in favour of the basic sciences will be foreseen within Programme II.2 during 2004-2005. Throughout MP II the ethical principles and norms of scientific research and its applications will be addressed, reflecting strategic objective 4 of the Medium-Term Strategy, and reinforcing links with the principal priority of MP III, the ethics of science and technology.

02005

Water and associated ecosystems continue to represent the principal priority for Major Programme II, in recognition of the urgency and timeliness of addressing freshwater issues through the promotion of scientifically sound decisions for the sustainable use of freshwater and its associated biodiversity resources. This is also in response to the policy recommendations for water resources management for human needs as emphasized by the MDGs and the new international goal adopted at WSSD to halve the number of people without access to water and sanitation by 2015. The principal priority "Water and Associated Ecosystem" has been reinforced and will be assigned 41% of the overall amount of the resources allocated to programme activities *(excluding the cross-cutting theme projects)* under Major Programme II, as compared to 36.4% in 31 C/5 Approved. This shift in resources is also being accompanied by a beginning shift in staffing resources to the area of programmatic priority. Further, water-related activities have been considerably decentralized to focus on essential priorities at the national and regional levels, not only through the International Hydrological Programme, but also through other specific environmental programmes and activities. Undoubtedly, this confirms UNESCO's leading position within the United Nations system on water issues. The UN-wide World Water Assessment Programme, for which UNESCO takes the lead role among 23 United Nations bodies and

programmes, has received special reinforcement and will continue to receive significant support from UNESCO's freshwater programme benefiting both from regular and extrabudgetary resources. Within the principal priority, special focus and budgetary reinforcement has also been accorded to activities related to ecohydrology and the role of water for human needs.

02006 Budgetary reinforcement has furthermore been accorded to the programmes of the Intergovernmental Oceanographic Commission (IOC) in the follow-up of WSSD.

02007 The other priorities pursued by MP II, as reflected in the structure, are:

(a) capacity-building in the basic and engineering sciences, including the fostering of a culture of maintenance, and in the formulation of science policies;

(b) protection of the environment and sustainable use and management of natural resources, including emphasis on renewable sources of energy and special focus on small island developing States.

02008 Particular efforts have been made within MP II to increase interdisciplinary activities and intersectoral cooperation. Taking as a starting point the successful main line of action on land-water interactions – jointly developed by the International Hydrological Programme and the Man and Biosphere Programme – two innovative and topical cross-sectoral MLAs are now included in MP II:

- "Promoting education and capacity-building in science and technology", a joint initiative between the Natural Sciences and the Education Sectors.
- "Enhancing the linkages between biological and cultural diversity", a joint activity between the Natural Sciences and the Culture Sectors.

02009 Additionally, other interdisciplinary and intersectoral activities are being promoted across MP II, notably in activities related to small islands and coastal regions, in natural disaster preparedness and prevention, and in science policy and ethics work. A new MLA will promote and strengthen earth-observing systems from space, geo-referenced databases and relevant indicators for an improved understanding and management of environmental systems. Cooperation between the five intergovernmental and international environmental programmes of UNESCO will be reinforced in areas of common concern, e.g. with the Volga River/Caspian Sea Basin initiative continued with extrabudgetary support.

02010 MP II, without IOC, shows an overall planned decentralization increase from 37.8% in 31 C/5 to 40.8% in 32 C/5. IOC is excluded because of its particular decentralization arrangements and practices that utilize specially designed regional mechanisms and do not decentralize programme resources through UNESCO field offices. In addition, IOC field-level activities are mainly funded from extrabudgetary resources. Overall, judging from experience, decentralization rates tend to increase over time as the implementation of the programme progresses during a biennium.

02011

WSSD follow-up by the Natural Sciences

The scientific and environmental Programmes of MP II will contribute to the follow-up to the WSSD Plan of Implementation (Johannesburg 2002). UNESCO's IHP will help to attain a halving of the number of persons without access to safe water and sanitation by 2015 and will seek to strengthen national capacities so as to assist countries to elaborate and implement national policies for integrated water resources management and water efficiency. Promotion of the use of renewable energies will be fostered through UNESCO's continuing contribution to the World Solar Programme. Programmes in earth sciences will contribute to achieving safer human settlements through selected activities devoted to natural disaster reduction and the application of modern geodata techniques, including remote sensing. The Coastal Regions and Small Islands (CSI) programme will build linkages within and among the small islands of the Pacific, Caribbean and Indian Oceans, in order to fulfil priorities identified through the 2004 review of the United Nations Programme of Action for SIDS (Barbados+10). In response to the Plan of Implementation of WSSD regarding the oceans and the specific role of IOC, the Commission programmes will help strengthen and build national and local capacities in marine science and the sustainable management of oceans and their resources.

Following up to the High-Level Round Table organized during WSSD on the interactions and interdependence of cultural diversity and biodiversity, there will be an intersectoral initiative bringing together the Culture Sector with that of the Natural Sciences, in particular MAB and the Coastal Regions and Small Islands Platform. The major thrust will be to develop comprehensive strategies enhancing synergies among social, cultural and biological aspects of diversity.

Furthermore, in accordance with WSSD recommendations, assistance will be provided to developing countries in formulating their national policies, strategies and programmes in science and technology.

Programme II.1

Medium-Term Strategy, paragraphs 93-113

Science, environment and sustainable development

02101

Regular budget	
• Activities:	$14,848,400
• Decentralization:	29.7%
Extrabudgetary:	$ 9,160,000
Total, activities:	**$24,008,400**

The present state of the global environment and its prospects in the coming years remain a matter of serious concern to Member States. The World Summit on Sustainable Development (WSSD – Johannesburg, 2002) has highlighted environmental issues as priority areas for action. Addressing the challenge of environment and natural resources management – a key to human security, which is one of the strategic objectives of document 31 C/4 – will be a daunting task for UNESCO's five environmental science programmes IGCP, IHP, IOC, MAB and MOST. Whilst capitalizing on their comparative advantages, they will further concentrate their activities with a view to contributing to the achievement of the WSSD Plan of Implementation. Collaboration and cooperation among these undertakings will be fostered under the guidance of the Steering Group of the five Chairpersons. Activities and joint projects will pay particular attention to *water resources and associated ecosystems* as principal priority for MP II. In this context, the development of coupled water, land and biodiversity management strategies for ecological, social and economic sustainability, in line with WSSD's focus on the key issue of water resources, from provision to sanitation will be pursued through a joint main line of action bringing together the resources of the IHP and MAB programmes at national, regional and global levels to implement the activities in the framework of the ecohydrology approach.

Related activities will be designed and carried out in synergy and cooperation with relevant United Nations entities and programmes, with other international programmes including those of ICSU and with actions promoted by relevant NGOs.

II.1.1 Water interactions: systems at risk and social challenges

0211

Regular budget	
• Activities:	$5,977,000
• Decentralization:	35.1%
Extrabudgetary:	$3,776,000
Total, activities:	**$9,753,000**

02110

The General Conference

Authorizes the Director-General

(a) to implement the corresponding plan of action in order to:

(i) fulfil the biennial objectives set for the principal priority of the Natural Sciences Sector, *water and associated ecosystems*, in the framework of the sixth phase of the International Hydrological Programme (IHP), by investigating jointly with the other scientific programmes and sectors of UNESCO the means of minimizing threats to vulnerable water resource systems, including emergency situations, taking into account the social challenges and interactions, and developing integrated catchments or watershed approaches to land and water management which emphasize sustainability and security in line with WSSD recommendations and relevant MDGs;

(ii) improve the understanding of the physical and geo-biochemical processes that affect water resource systems; strengthen the research and capacity-building networks in the field, in cooperation with Member States, regional bodies, field offices and other partners; develop improved techniques, indicators and databases for water resource assessment at different scales;

(iii) formulate policy recommendations for water resource management for human needs as emphasized by WSSD and required for the attainment of pertinent MDGs; and provide leadership in the implementation of the United Nations system-wide World Water Assessment Programme (WWAP);

(iv) develop an enhanced understanding of vulnerabilities and causes of water conflicts, and develop cooperative approaches and tools to assist in preventing or reducing them through successful water resource management approaches;

b) to allocate for this purpose an amount of $5,977,000 for programme costs and $83,000 for indirect programme costs at Headquarters.

Main line of action 1. Global change and water: advancing hydrological sciences for improved assessment

02111

Regular budget	
• Activities:	$1,400,000
Extrabudgetary:	$ 30,000
Total, Activities:	**$1,430,000**

Background. WSSD extended the water-related goals of the MDGs by adopting a new time-bound international goal which stipulates that the number of persons without access to safe drinking water and adequate sanitation should be halved by 2015. This clearly establishes the fulfilment of human needs as one of the overriding objectives. Thus, pertinent approaches coupling scientific endeavours to their application in improving the conditions of society must be supported and developed. WSSD also confirmed the need to initiate action leading to a comprehensive assessment of the world's freshwater resources. Particular attention will therefore be given to strengthening the capacity and the long-term mandate of the United Nations system-wide World Water Assessment Programme (WWAP) led by UNESCO. WSSD also stressed that issues related to the impact of global change on water resources availability, including both those induced by human and natural process interactions, needs to be addressed with particular attention to the study, assessment and management of freshwater resources in Africa. The first three themes of IHP-VI provide the essential substantive scientific support to respond to this requirement, especially the initiatives on groundwater, Hydrology for the Environment, Life and Policy (HELP) and Flow Regimes from International Experimental and Network Data (FRIEND).

Strategy. WWAP and its series of *World Water Development Reports* will pay particular attention to monitoring progress made in meeting the growing demand for water resources. The activities of the sixth phase of IHP (2002-2007) will continue to focus on hydrological processes, assessment of availability and use of water resources and watershed and aquifer dynamics.

IHP cooperation with Member States, United Nations system agencies, intergovernmental and non-governmental partners will be strengthened for the implementation of these activities. Joint actions with other international scientific endeavours of UNESCO (MAB, IGCP, IOC, MOST, WHC and CSI) will be pursued, creating opportunities for intra- and intersectoral cooperation. This, in particular, calls for innovative approaches that minimize risks to vulnerable water-related ecosystems. The principles adopted by, and included in, the international conventions on combating desertification and on wetlands will serve as important orientation points. The inter-agency initiative ISARM (Internationally Shared Aquifers Resources Management Programme) led by UNESCO, and implemented jointly with FAO and UN-ECE, JIIHP (Joint International Isotopes in Hydrology Programme) carried out jointly by IAEA and UNESCO and the cross-cutting initiatives FRIEND and HELP will provide transdisciplinary platforms for launching integrated efforts incorporating surface-groundwater-ecohydrological interactions. These programmes will also contribute to the study of physical and social processes and to the formulation of integrated water resources management approaches and policy-relevant recommendations.

A coordination framework will be established to collect data related to extreme events (floods and droughts) within vulnerable basins, targeting the formulation of mitigation schemes. To this end the enhancement of modelling capabilities of processes at the interfaces of the hydrologic cycle, and a comprehensive assessment of human-watershed-aquifer interactions, will be undertaken in coordination with IHP National Committees, WMO and international NGOs. Specific attention will be given to water quality processes, dry lands and mountain hydrology and to the hydrological impacts of climatic change, including the use of HELP basins.

Expected results at the end of the biennium

- Assessment of water-related stress under various socio-economic conditions in selected river basins and aquifers completed.
  Performance indicators:
  – *number of assessments carried out;*
  – *number of pilot basins established through WWAP and HELP.*

- Second World Water Development Report prepared.
- Global capacities built to monitor groundwater resources availability and related management issues addressed.
  Performance indicators:
  – *global framework established through the International Groundwater Resources Assessment database;*
  – *World Hydrogeological Map (WHYMAP) prepared;*
  – *number of contributing national and regional centres and their geographical distribution.*
- Policies for improved coordination among countries sharing transboundary aquifer systems (ISARM) elaborated, management of shared groundwater resources improved.
  Performance indicator:
  – *number of countries participating, implementing and adhering to the policies.*
- River basin management improved.
  Performance indicator:
  – *experimental river basins and regional data sets established and operational;*
  – *number of river basins and regions covered by UNESCO FRIEND project;*
  – *number of countries utilizing FRIEND concept.*
- Methodologies for the mitigation of the effects of floods and droughts improved.
  Performance indicators:
  – *a set of concrete methodologies developed and disseminated;*
  – *number of national and regional institutions utilizing the produced methodologies.*

Main line of action 2. **Water for human needs**

02112

Regular budget	
● Activities:	$ 1,350,000
Extrabudgetary:	$ 120,000
Total, Activities:	**$ 1,470,000**

Background. WSSD, agreeing on a new water-related Millennium Development Goal (MDG), also called in its Plan of Implementation for Integrated Water Resources Management and Water Efficiency Plans to be implemented by all countries by 2005.

Recognizing that the lack of sustainable access to safe drinking water is directly linked with poverty, WSSD recommended an enhanced people-oriented approach to water management and development with emphasis on human needs. In this regard, an interdisciplinary approach to water resources management in arid, urban and coastal zones was also recognized by WSSD as a critical issue for sustaining economic prosperity and the well-being of many national economies. Likewise, surface and aquifer contamination was identified as a major problem, underlining the importance of groundwater management to meet the water needs of society.

The 3rd World Water Forum (Kyoto, Japan) in March 2003 demonstrated through various panels, exhibitions, sessions and multi-partner activities how the concepts and commitments of the 2nd World Water Forum of The Hague (2000), the Bonn Conference (2001) and the WSSD recommendations can be translated into concrete action in the area of water management. UNESCO's contribution is clearly reflected in the priorities emphasized in the five themes of IHP-VI and the implementation of WWAP.

Strategy. Building upon work performed in the 2002-2003 biennium, IHP will continue to contribute to the MDGs and to the implementation of the recommendations of WSSD. High priority will be given to the crucial role of water in poverty alleviation, setting innovative practices and identifying best strategies to enable less developed countries to enhance their capabilities to secure sustainable and safe water supplies.

UNESCO will actively contribute to the enhancement of United Nations water-related system-wide and bilateral cooperation and coordination. IHP cooperation with Member States, United Nations system agencies, intergovernmental and non-governmental partners will be a key feature in this effort. The

UNESCO/IHP intergovernmental mechanism will also support the formulation of action to achieve sustainable development goals, including through collaboration with other international programmes of UNESCO (MAB, IGCP, IOC, MOST, WHC and CSI).

Plans to formulate water management strategies for arid and semi-arid zones, urban areas and coastal zones will be initiated by the UNESCO/IHP regional centres, which will be given an active role in many regional and transregional actions, and in cooperation with the Regional Centre for Training and Water Studies in Arid and Semi-arid Zones (RCTWS) in Egypt and the Regional Center for Urban Water Management in Iran (RCUWM) (both are category II UNESCO centres). The integration of sound approaches to groundwater management will be an essential feature in these efforts. The efficient use of energy/water interactions and the applicability of new technologies for urban drainage and sanitation and for wastewater recycling, such as bio-remediation, will be examined. Suitable urban and peri-urban water management strategies; institutional frameworks and participatory processes in the context of poverty alleviation will be explored.

As WSSD follow-up, UNESCO and IAEA will jointly implement the Type II Partnership Initiative on Science and Technology Application of Isotope Techniques for Sustainable Water Resources and Coastal Zone Management (SWARCOZM).

The study of social processes involved in the generation of water conflicts and approaches to prevent and resolve these situations will be part of a continued and ongoing effort. Both ethical and sustainability imperatives underline the importance for UNESCO to pursue its "From Potential Conflict to Cooperation Potential: Water for Peace" (PC → CP: WfP) project in a subsequent phase. Next to the further elaboration of methods and principles of international (shared) water management and incorporation of the project results in educational material and capacity-building the next phase will also address potential water conflicts among different users, or between users within the same jurisdictional area. The proven model of IGO-NGO partnerships will be further strengthened and extended. The value assigned to water by different social groups will be taken into consideration in the design of water management strategies.

Expected results at the end of the biennium

- Knowledge base established and capacities built for water resources management, particularly in arid and semi-arid areas.
  Performance indicators:
  – *number of knowledge networks created and operational for development and implementation of regional policies;*
  – *training courses and technical meetings conducted.*
- Capacities for management of water resources in urban and rural areas improved.
  Performance indicators:
  – *appropriate guidelines for urban water management strategies, with emphasis on developing countries, developed and disseminated;*
  – *number of developing countries having adopted the guidelines.*
- Integrated river basin management improved through approaches incorporating social and institutional aspects.
  Performance indicators:
  – *different approaches developed and disseminated;*
  – *number and type of countries adopting the approaches.*
- Understanding of the role of groundwater in satisfying human needs enhanced.
  Performance indicators:
  – *training materials on groundwater resources management developed and disseminated;*
  – *wise practices on artificial recharge systems identified and documented;*
  – *number of national and regional institutions adopting the training material;*
  – *number of countries where training facilities on artificial recharge have been created.*
- Capacities of developing countries and guidelines for efficient management of water resources in coastal zones and mountainous areas improved.
  Performance indicators:
  – *guidelines improved and disseminated to a number of countries.*
- Methodologies on water conflict resolution and cooperation improved.
  Performance indicators:
  – *methodologies drafted and widely disseminated;*
  – *number of countries following the approaches and methodologies.*

Main line of action 3. Water education and capacity-building for sustainable development and security

02113

Regular budget	
● Activities:	$1,627,000
Extrabudgetary:	$3,526,000
Total, Activities:	**$5,153,000**

Background. By resolution 57/254, the United Nations General Assembly proclaimed the ten-year period beginning on 1 January 2005 the "United Nations Decade of Education for Sustainable Development". The Assembly further designated UNESCO as lead agency for the promotion of the decade and requested it to develop a draft implementation scheme. IHP will contribute to this global challenge. During the period 2002-2003, WWAP, IHP and MOST contributed to the better management of shared water resources through the project "From Potential Conflict to Cooperation Potential: Water for Peace" (PC → CP: WfP), jointly with Green Cross International.

Strategy. Building on the achievements and preparatory work during the first two years (2002-2003) of IHP-VI, the second biennium will focus on institutional strengthening of water educational capacities worldwide in order to contribute to the United Nations Decade and to sustainable development and human security. Through intersectoral cooperation with ED, IHP will also strengthen the links between the water-related UNESCO chairs.

Major efforts will be made to bring about stronger cooperation and task sharing between the UNESCO-IHE Institute for Water Education and the UNESCO associated centres in human capacity-building in the various aspects of integrated water resources management. The network of institutions will be strengthened through support to PoWER (Partnership for Water Education and Research) launched by the UNESCO-IHE Institute. It is expected that the proposed Central Asian Network (WaterCAN), a follow-up activity to UNESCO's initiative in the Aral Sea Basin, will become operational during the biennium.

The Global Observatory for Units Teaching, Training and Ethics of Water (GOUTTE of Water) in which UNESCO is a main partner will facilitate, in close cooperation with the Subcommission on Freshwater of COMEST (see also MP III.1.2), the networking of institutes engaged in the implementation of the ethical, educational and awareness-raising aspects of water management. This forum will be developed in order to facilitate quality control of human capacity-building. Existing alumni networks will be strengthened to assist this process.

In preparation for the United Nations Decade on Education for Sustainable Development (2005-2014), human capacity-building institutions will focus on all three pillars of sustainability – social, environmental and economic – in line with the recommendation of IHP Theme Advisory Boards. In order to strengthen the capacity of IHP-related educational institutions, an IHP scholarship programme will be initiated for teaching staff providing sabbatical and on-the-job training placements at leading academic institutions such as the UNESCO-IHE Institute for Water Education and UNESCO related centres. A major international water educational conference in 2004 will be devoted to these issues to assess preparedness and guide educational policies and practices for the decade. The web-based UNESCO water portal – a part of the UNESCO knowledge portal – will increasingly serve as a channel for information dissemination, exchange of information and a medium for distance learning. It will also be instrumental in the follow-up of the International Year of Freshwater (2003).

The importance of water in the creation, development and sustainability of human civilizations will be further explored and documented in close cooperation with the Culture Sector and networks of water historians and anthropologists.

Expected results at the end of the biennium

- Education capabilities for sustainable water resources management enhanced.
  Performance indicators:
  – *number of personnel trained;*
  – *curricula and training models developed;*
  – *number of institutions assisted.*

- Effectiveness of water educational networks at the regional and global levels improved.
  Performance indicators:
  – *Global Observatory for Units Teaching, Training and Ethics of Water (GOUTTE) established and operational;*
  – *number of countries actively participating in the network.*
- Methodologies for quality control and monitoring of the transfer of knowledge into practical applications improved, particularly in least developed countries.
  Performance indicators:
  – *number and distribution of countries utilizing the methodologies;*
  – *number and geographical distribution of countries benefiting from practical applications.*
- Methodologies for water conflict resolution and cooperation established and integrated into education programmes at university level.
  Performance indicators:
  – *methodologies developed and disseminated;*
  – *number of universities utilizing the methodologies and integrating them into their curricula.*
- Modules and tools for the integration of cultural dimension into water resources management developed.
  Performance indicators:
  – *number of countries by region adopting the modules and utilizing the tools;*
  – *World Water Portal prototype and Water Portal for the Americas established and operational;*
  – *number of subscribers by region and number of hits.*

Main line of action 4. **Land-water interactions: towards sustainable development**

02114

Regular budget	
● Activities:	$1,600,000
Extrabudgetary:	$ 100,000
Total, Activities:	**$1,700,000**

Background. This MLA continues the development of coupled water, land and biodiversity management strategies for ecological, social and economic sustainability, in line with WSSD's focus on the key issue of water resources, from provision to sanitation. It is a joint MLA which brings together the resources of the IHP and MAB programmes at national, regional and global levels to implement the activities in the framework of the ecohydrology approach.

Strategy. The MLA will focus on identifying and testing options for wisely managing and conserving source and sink ecosystems and for reverting the increasing lack of available "ecological water" – water needed by ecological systems to maintain biodiversity, ecological processes and evolutionary capacity. Continuing especially the development of the ecohydrology approach, methodologies will be developed to reduce the vulnerability of hydro- and related ecosystems and improve the efficiency of water management.

Specific attention will be given to the relationship between ecological and hydrological systems, to gain a better understanding of the processes of the water cycle at different scales, leading to the development of sustainable water resources management. Research for environmentally sound management will be focused on ecosystems that have differential distributions of water in space and time (e.g. arid and semi-arid ecosystems, tropical swamp forests, montane ecosystems) and thus pose both problems and opportunities for human development. Restoration of degraded ecosystems is a key element in better natural resource management. Studies will be undertaken of hydrological and ecological dynamics, set in the socio-economic context, to ensure a comprehensive and comparative approach.

Urban ecosystems will be examined, particularly regarding integration of urban aquatic habitats and urban water development and management strategies. The increasingly critical relationship between

water, land and tourism will be explored using specific sites in the biosphere reserve and world heritage networks.

River basins and component ecosystems, including underlying aquifers, need to be analysed in their entirety to ensure wise water management. MAB national networks will engage in cooperative activities with IHP national networks in a special effort to understand the dynamics of selected river basins of global significance. Research to underpin integrated coastal area management will be undertaken through inter-programme cooperation, especially in coastal areas. In mountain areas, a global study on the impact of global climatic change on the biophysical environment and the socio-economic conditions of mountain people and ecosystems will be implemented, also following up on the agreements reached at the Summit held in Bishek during the International Year of Mountains, 2002.

Expected results at the end of the biennium

- Research and capacity-building networks constituting an information, data- and knowledge-base for the sustainable management of water resources as a key component of poverty reduction strengthened.
  Performance indicators:
  – *sound scientific information, data and methodologies produced and disseminated;*
  – *number of specialists trained;*
  – *number of networks created and number of participants by region.*
- Ecohydrology and ecosystem approaches for integrated water resource management in various ecosystems, including at the river basin scale, developed.
  Performance indicators:
  – *ecohydrology approach fully developed;*
  – *number of countries having tested the ecohydrology approach.*
- Ecohydrology approach incorporated into the work programmes of the Convention on Wetlands (Ramsar, Iran 1971), the Convention on Biological Diversity and the United Nations Convention to Combat Desertification.
- Hydro-informatics tools for integrated modelling and operational management of water-based systems improved.
  Performance indicators:
  – *number and type of tools developed;*
  – *extent of utilization of various tools at national and regional levels.*
- Innovative institutional arrangements for managing hydrological and related ecological systems in biosphere reserves/World Heritage sites/Ramsar wetland sites promoted and used.
  Performance indicator:
  – *number of sites having put in place relevant innovative institutional arrangements.*
- Methodologies and techniques for impact assessment in the context of water resources and relevant ecosystems reviewed and disseminated.
- Scientific capacity-building, didactic material for the rehabilitation of degraded land and water ecosystems developed.
  Performance indicator:
  – *number of countries benefiting from didactic material to combat desertification.*
- Research results about interlinkages between climate change and sustainable development in montane regions documented and disseminated.
  Performance indicators:
  – *number of countries participating in a global study on the impact of global change on montane environment;*
  – *number of relevant research studies documented and disseminated.*

II.1.2 Ecological sciences: developing stewardship by people for nature

0212

Regular budget	
• Activities:	$2,972,000
• Decentralization:	50.0%
Extrabudgetary:	$ 434,000
Total, activities:	**$3,406,000**

02120

The General Conference

Authorizes the Director-General

(a) to implement, in particular through the Man and the Biosphere Programme, the following plan of action in order to:

(i) enable Member States, using the World Network of Biosphere Reserves, to apply the ecosystem approach for the integrated management of land, water and biodiversity and promote conservation and sustainable use in an equitable manner;

(ii) build institutional and personal capacities for promoting the sustainable use of land, water and biodiversity, to improve human-environment interactions;

(iii) enhance the scientific and sociocultural basis for an integrated approach to conservation and sustainable management of land, water and biodiversity, including through inter-programme collaboration;

(b) to allocate for this purpose an amount of $2,972,000 for programme costs, and $41,200 for indirect programme costs at Headquarters.

The activities in the following two MLAs constitute the main axes of the Man and the Biosphere (MAB) Programme, as agreed by the MAB International Coordinating Council at its 17th session of the ICC (March 2002), and taking account of the results of an in-depth evaluation of the MAB Programme.

The World Network of Biosphere Reserves is the main tool to implement MAB activities: MLA 1 deals with natural resource management and development issues, while MLA 2 deals with advancing the scientific basis, capacity-building and communications. The World Network of Biosphere Reserves is rapidly increasing in quality and quantity with more than 430 sites in some 95 countries, functioning through regional networks. It represents a unique instrument for promoting cooperation in resource use and management among countries, especially for transboundary ecosystems. Overall, the activities contribute to MDG 7 aimed at ensuring environmental sustainability.

Main line of action 1. Biosphere reserves: approaches to sustainable development

02121

Regular budget	
• Activities:	$1,286,000
Extrabudgetary:	$ 184,000
Total, Activities:	**$1,470,000**

Background. Biosphere reserves are places to test and develop ways of sustainable living through integrated management of natural resources and the conservation of biodiversity, contributing to poverty alleviation and enhancing living conditions of rural communities in particular. They provide

demonstration sites for the ecosystem approach endorsed and being developed by the Convention on Biological Diversity (CBD) and a key component in the WSSD Plan of Implementation. The World Network of Biosphere Reserves is rapidly increasing in quality and quantity with more than 430 sites in some 95 countries, functioning through regional networks. It represents a unique instrument for promoting cooperation in resource use and management among countries, especially for transboundary ecosystems.

Strategy. Using the World Network of Biosphere Reserves (WNBR), the Man and the Biosphere Programme will continue to develop an approach to conservation and sustainable use based on an integrated approach to land, freshwater and marine ecosystems. The focus will be on providing more support to small island States, and the establishment of transboundary biosphere reserves; promoting adaptive management and quality economies; and creating partnerships between all sectors of society, with a new effort to involve the private sector.

The MAB Programme will contribute to the implementation of MDG 1 seeking to halve poverty by 2015 and MDG 7 on environmental sustainability through activities under its World Network of Biosphere Reserves, and to the environmental goals of NEPAD. In poor rural areas in particular, biosphere reserves can help to alleviate poverty by facilitating access to and sharing of benefits deriving from natural resources, thus promoting sustainable living and stemming the exodus towards urban centres. Green belt biosphere reserves can assist megacities and urban people by protecting vital ecosystem goods and services such as water and food supplies.

By providing an instrument for joint management of transboundary ecosystems, biosphere reserves can promote cooperation on shared resources, including water and biodiversity, and hence can serve to mitigate conflicts, in the process enhancing environmental and human security – a strategic objective for UNESCO's science programmes.

Another major focus will be to provide science-based advice for the implementation of the ecosystem approach, by using and expanding the WNBR. This will be pursued through the regional MAB networks using regional and cluster offices as a means of inducing global action. Linkages will be developed through joint activities with the multilateral environmental agreements (MEA) and efforts will be made to integrate eco-tourism better into the strategies for biosphere reserve management.

Assistance will be provided to Member States to improve the functioning of their biosphere reserves through the periodic review process, and to establish new (including transboundary) biosphere reserves, particularly in Africa, also as a contribution to NEPAD. Key results from the World Parks Congress (Durban, 2003) will be used to anchor the World Network of Biosphere Reserves in national policies for biodiversity conservation at the landscape scale, as will be the results of Conference of the Parties (COP VII) of the CBD (2004) devoted to protected areas. Pertinent recommendations emanating from the International Years of Ecotourism, Mountains, and Freshwater – observed in 2002 and 2003 – will also be implemented.

Expected results at the end of the biennium

- Sustainable use of natural resources promoted.
  Performance indicators:
  - *number of new sites included in the World Network of Biosphere Reserves (WNBR);*
  - *number of transboundary biosphere reserves and wetland sites among the new sites;*
  - *recommendations of periodic review concerning existing sites implemented.*
- Access to and sharing of benefits derived from natural resources improved.
  Performance indicators:
  - *number of sites where alternative development projects or policies have been put in place;*
  - *impact of such policies on local incomes and benefits, employment opportunities, and reduction of migration to cities.*
- Progress achieved towards biodiversity targets under the WSSD Plan of Implementation and under the WEHAB (Water, Energy, Health, Agriculture, Biodiversity) initiative of the United Nations Secretary-General.
  Performance indicators:
  - *number of species and ecosystems for which conservation status has improved;*
  - *number of national biodiversity action plans having integrated biosphere reserves;*
  - *number of areas conserved or wisely managed;*

– *guidelines on linkages between objectives of biosphere reserves and multilateral environmental agreements, including the Ecosystem Approach, produced and disseminated.*

- Operation of regional and thematic MAB networks improved.
  Performance indicators:
  – *number of regional and thematic meetings held;*
  – *number of regional and thematic networks consolidated.*
- Selected biosphere reserves developed as demonstration sites for sustainable living and results disseminated.
  Performance indicators:
  – *number of demonstration sites having implemented policy guidance on quality economies, including ecotourism and other sustainable use activities;*
  – *experience of demonstration sites documented and disseminated.*

Main line of action 2. Helping to reduce biodiversity loss: science and capacity-building in the service of ecological sustainability

02122

Regular budget	
● Activities:	$1,486,000
Extrabudgetary:	$ 250,000
Total, Activities:	**$1,736,000**

Background. The WSSD Plan of Implementation has set a goal for reducing biodiversity loss by 2010, thus creating another new time-bound international development goal. Research and capacity-building, at institutional and individual levels, will be crucial for achieving this goal. Securing the participation of local communities in conserving and managing ecosystems and ensuring good ecological stewardship remains a central tenet of MAB, especially for wetlands and coastal systems.

Strategy. The complexity of ecosystem conservation and the sustainable management and use of natural resources can only be addressed through collaboration with scientific partner programmes in UNESCO, the ICSU global change community, biodiversity-related conventions, and United Nations partners in ecosystem management. Special attention will be given to the field of eco-hydrology, covering ecosystem types with different water cycles ranging from deserts to tropical forests and wetlands.

There will be a focus on the research and capacity-building required for the development of economies based on local products so as to provide benefits to local communities, including through ecotourism. A global network will be developed integrating research and training institutions in developing and developed countries and aimed at sharing knowledge and experience. This network will focus on issues of human use of natural resources, including especially freshwater, in an ecosystem context – thus contributing directly to MDG 7. Special attention will be paid to the role of women as community ecological stewards, and to the role of local and indigenous knowledge systems.

Research and capacity-building will also be conducted on innovative institutional mechanisms to manage a new generation of biosphere reserves covering large areas of land and water. Special training on conflict resolution for biosphere reserves managers will be organized in each region.

The Biosphere Reserves Integrated Monitoring (BRIM) initiative will be further developed, including the elaboration and testing of a set of policy-relevant scientific indicators for sustainable landscape management and planning, in cooperation with a range of regional and global partners. In the process, the MAB database and web access to information will also be improved.

There will be a special focus on producing an integrated science base for biodiversity, in cooperation with a wide range of partners. Recognizing the need for an ethical context, work on the ethics of

Project (GRASP) a WSSD type II partnership especially in Africa and Asia aimed at protecting great apes as key species.

As measures to reinforce national capacities for ecosystem research competitive grants will be offered for young scientists (MAB Young Scientists Research Awards), training programmes consolidated and delivered through regional and cluster offices and ad hoc training workshops, the UNESCO-Cousteau Ecotechnie Chairs network developed and reinforced, and the Global Initiative on Biodiversity Education pursued, together with CBD and extended to other conventions, in particular Ramsar, UNCCD, UNFCCC and CMS.

ERAIFT: a regional flagship MAB project

The Regional Post-Graduate Training School on Integrated Management of Tropical Forests (ERAIFT) was established on the campus of the University of Kinshasa (DRC). It was launched with the added support of UNDP in 1999 and represents a significant contribution of the MAB Programme in building capacities in Africa, as envisaged in NEPAD, and to pursue MDG 7. In 2002, the first DESS (Masters Degree) students graduated from ERAIFT.

ERAIFT responds to the need to train a new generation of African specialists and decision-makers in situ, capable of applying the ecosystem approach and contributing to forest management in Africa. Graduates, working in their own countries, will bring better knowledge and skills for on-ground management, drawing on an increasing network of fellow graduates. Substantial extrabudgetary funds from the European Commission and the Government of Belgium have enabled the school to receive a third intake of students for 2002-2005.

The MAB Programme strategy is to strengthen ERAIFT, and to use this project as a model for the development of other regional training facilities for forests and other ecological systems, including arid lands and wetlands. To this end, links have been established with the Columbia University in a joint programme on Biosphere and Society (CUBES), which is seeking to build capacity in developing countries through connecting communities. Indeed, it is also an example of active and successful North-South and South-South partnerships.

Expected results at the end of the biennium

- Capacities of Member States to apply integrated ecosystem management improved.
  Performance indicators:
  - *methodologies for monitoring activities at site level harmonized and disseminated through the BRIM initiative;*
  - *contributions to number of international conferences and events;*
  - *guidelines for institutional mechanisms for planning and management of biosphere reserves produced and disseminated;*
  - *number of biosphere reserve managers trained in conflict resolution.*
- Biodiversity education in connection with MEAs improved.
  Performance indicator:
  - *number of educational materials in different languages produced and disseminated to a number of countries.*
- Capacities of Member States, especially in Africa, enhanced to address environment and development issues.
  Performance indicator:
  - *number of specialists trained by ERAIFT to apply remote-sensing techniques in integrated ecosystem management;*
  - *extension of ERAIFT concept to at least one other location;*
  - *number of MAB Young Scientists Research Awards allocated;*
  - *number of active Ecotechnie Chairs.*

- Urban systems and the urban-rural interface incorporated into Member States conservation planning frameworks.
  Performance indicators:
  – *number of new urban-oriented biosphere reserve's nominated;*
  – *number of biosphere reserve's upgraded to include urban areas;*
  – *publications and guidelines on urban ecological systems produced and disseminated in various languages.*

Main line of action 3. Enhancing the linkages between biological and cultural diversity as a key basis for sustainable development

This main line of action reflects a joint initiative between the Natural Sciences Sector and the Culture Sector (see also MP IV, paragraph 04122), to which MP II contributes inputs from MAB and the Coastal Regions and Small Islands Platform.

02123

Regular budget	
● Activities:	$200,000
Extrabudgetary:	–
Total, Activities:	**$200,000**

Background. Biological and cultural diversities are mutually reinforcing and interdependent. Natural systems cannot be understood, conserved and managed, without recognizing the human cultures that shape them. Together, cultural diversity and biological diversity hold the key to ensuring resilience in both social and ecological systems. This interdependence was explored at the High-level Round Table on "Cultural and biological diversity for sustainable development", convened by UNESCO in the context of WSSD, where agreement was reached on the need to further understanding and promoting collaborative action. As a follow-up to WSSD, UNESCO decided to adopt an interdisciplinary and intersectoral approach combining the perspectives of the Culture Sector and the Natural Sciences Sector.

Strategy. Building awareness of the fundamental interdependence of biological and cultural diversity is an essential first step. The infinite variety of the natural world provides material for cultural inspiration, meaning and practice. Words, expressions, stories, legends, etc., encode human relationships with the environment. And since eons, human ingenuity has participated directly in enriching biodiversity – from the level of genes, to species, ecosystems and landscapes. But beyond this fundamental understanding, cultural and biological diversity have yet to be linked as vital and interdependent components for sustainable development and the alleviation of poverty.

This MLA therefore seeks to combine the strengths of the Culture and Natural Sciences Sectors with a view to developing a new perspective on sustaining diversities, both cultural and biological. It is aimed at the elaboration of a strategy linking the implementation of the UNESCO Universal Declaration on Cultural Diversity and the WSSD Plan of Implementation. Field activities will focus on sites within the World Network of Biosphere Reserves, World Heritage sites and island systems where unique expressions of biological and cultural diversity coincide.

The primary aim of this MLA is therefore to demonstrate that linkages and synergies between cultural and biological diversities are a key component of conservation and development. Member States will be assisted to put in place strategies for the conservation of cultural and biological diversity, thus responding, among others, to objective I of the Seville Strategy for Biosphere Reserves, United Nations Programme of Action for Small Islands Developing States (paras. 41 and 44), the Convention on Biological Diversity, and MDG 1.

Overall, the activities will seek to:
– demonstrate the interdependence of biological and cultural diversity and the need to jointly conceptualize their sustainability;
– recognize the cultural diversity of human-environment relationships and promote cultural pluralism in development strategies; and
– develop site-specific pilot actions to exemplify practical ways forward to mutually sustain the two diversities.

The main focus will be on sustaining cultural traditions, including traditional uses of land, freshwater and sea, thus directly contributing to paragraph 14 of the action plan for the implementation of the UNESCO Universal Declaration on Cultural Diversity. Research on how cultural traditions impact on, or are supported by, biological diversity will be undertaken and demonstrated. Feedback between cultural and biological diversity will be explored and analysed, and examples of wise practice for sustaining diversities will be developed.

A particular emphasis will be on linking language and its diversity with biological diversity in particular exploring parallels between endangered languages and endangered species.

Expected results at the end of the biennium

- Progress made in the knowledge of the interdependence of biological diversity and cultural diversity and its implications.
  Performance indicators:
  – *number of specialized knowledge networks created;*
  – *number of research activities and studies initiated and their results disseminated.*
- Improved understanding of decision-makers on the linkages between biodiversity and cultural diversity, including cultural perspectives on production and maintenance of ecosystem services.
  Performance indicators:
  – *guidelines on incorporating cultural diversity and biodiversity conservation policies produced and disseminated;*
  – *number of countries having developed and integrated cultural and biological diversity policies.*
- Improved sustainability of both cultural and biological diversity in selected sites.
  Performance indicator:
  – *number of projects developed in biosphere reserves, world heritage sites and in selected island systems.*
- Linkages between language diversity and biological diversity assessed.
  Performance indicator:
  – *number of case studies illustrating such linkages undertaken and results disseminated.*

II.1.3 Earth sciences – improving the understanding of the solid Earth and enhancing disaster prevention

0213

Regular budget	
• Activities:	$1,355,500
• Decentralization:	37.3%
Extrabudgetary:	$1,390,000
Total, activities:	**$2,745,500**

02130

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) improve and provide expertise in earth sciences through the International Geoscience Programme (IGCP) and using geo-environmental and hydro-geological knowledge as an entry point for societal and political dialogue in a series of multidisciplinary initiatives, including groundwater and related ecosystem management, with special emphasis on mobilizing intellectual resources in developing countries, as well as to support existing initiatives for the promotion of geological heritage in broad cooperation with Member States;
  (ii) develop partnerships in earth observation from space for environmental monitoring, natural resource modelling and planning of sustainable development policies; enhance institutional and human capacities of Member States in earth sciences, space technology and information technology and their applications through postgraduate and teacher-training training courses, specialized workshops and multi-media educational materials, with emphasis on North-South and South-South cooperation;
  (iii) further contribute to building a "culture of prevention" facing natural and environmental disasters as a contribution to improving human security within the framework of the United Nations International Strategy for Disaster Reduction (ISDR), with emphasis on improving public awareness-raising, preventive actions, as well as encouraging disaster preparedness through knowledge-building;

(b) to allocate for this purpose an amount of $1,355,500 for programme costs, and $18,800 for indirect programme costs at Headquarters.

Main line of action 1. Geology in the service of society: rock-water-life interactions

02131

Regular budget	
● Activities:	$660,000
Extrabudgetary:	$ 60,000
Total, Activities:	**$720,000**

Background. As UNESCO is the only United Nations agency dealing with geological and geophysical research and training activities, it is in a privileged position to include earth science activities into its recognized goal to treat the Earth's environment as a single system that must be observed globally – not least as a contribution to the Organization's strategic objective to improve human security through better management of the environment. The International Geoscience Programme (IGCP) remains UNESCO's major instrument for comparative research, elaboration and dissemination of data in the earth sciences, run in close cooperation with the International Union of Geological Sciences (IUGS). More than 330 projects, involving several thousands of scientists all over the world, have contributed to "real world" problems related to hydro-geology, global geodynamic processes and ecosystems, biogeography, geomedicine, and natural hazards, modelling and forecasting of environmental and climate change, as well as the assessment of natural resources.

Strategy. Through about 40 projects annually IGCP continues to build a global platform for the improvement of scientific cooperation across political boundaries using geo-environmental and hydro-geological management issues as an entry point for societal and political dialogue. Special emphasis will be given to enhancing scientific, technical and human capacities in developing countries. IGCP will ensure a

strict quality control of its projects through an annual critical evaluation, addressing the scientific potential and the feasibility of proposals, the qualifications of proposers, the scientific progress of the projects, and the practical significance of their results. In cooperation with other international scientific partners and programmes like ICSU's, International Union of Geodesy and Geophysics (IUGG), International Geographical Union (IGU) or International Geosphere Biosphere Programme (IGBP), emphasis will be placed on projects dealing with fundamental geosciences, geo-related education, applied earth sciences, and interdisciplinarity. IGCP will offer its geohydrology, palaeohydrology, palaeoecosystem analysis, climate and geohazard expertise to joint efforts with other scientific programmes and other programme sectors by addressing among others the problems of fossil groundwater, water resources in the world's drylands, hydrogeological mapping, aquifer resource management, global karst ecosystem assessment, river basins analysis, coastal zones and continental shelf and rise interactions, as well as the protection of geological and cultural heritage.

Efforts will be made to launch or coordinate activities devoted to "Education in and popularization of earth sciences" under which national "Geoparks" with geoscience and natural history museums could provide outreach to students, out-of-school youth, and adults, in order to increase public respect and understanding for the value of geological landscapes.

Expected results at the end of the biennium

- Interaction and networking between geo-, hydro- and bio-scientists improved in solving fundamental geoscientific problems relevant to sustainable development.
  Performance indicators:
  – *number of IGCP projects undertaken annually;*
  – *number of capacity-building activities conducted;*
  – *number of international conferences and workshops organized.*
- Wise management practices in earth sciences promoted by activities related to applied geosciences and hydrogeology with emphasis on Africa and developing countries in other continents, women and young scientists.
  Performance indicators:
  – *number of multidisciplinary research groups initiated;*
  – *number of scientists, including women and young scientists involved;*
  – *number of scientists from various developing regions and countries engaged.*
- Institutional and individual capacities strengthened for hydrogeology, ancient ecosystems, desertification, climate change, coastal zones, environmental catastrophes and geological heritage.
  Performance indicators:
  – *number of scientific publications, textbooks and training materials developed by IGCP project leaders;*
  – *number of countries assisted.*
- National and international public awareness in geo-environmental policies increased through support to current and proposed international initiatives.
  Performance indicators:
  – *national and international outreach accomplished and interest raised in terms of media coverage related to earth sciences and society;*
  – *international Geological Congress, 2004, in Florence co-organized;*
  – *dedicated website created and number of hits received.*

Main line of action 2. Global Partnership in Earth Observation from space for sustainable development

02132

Regular budget	
• Activities:	$ 440,000
Extrabudgetary:	$1,330,000
Total, Activities:	**$1,770,000**

Background. The development of Global Partnerships in Earth observation through satellite and in situ measurements has proved to be an important component for improved monitoring and modelling of the Earth and its resources, facilitating better planning of socio-economic development and promoting sustainable development.

Strategy. UNESCO will expand Earth observation activities through enhanced cooperation with international mechanisms such as the Committee on Earth Observation Satellites (CEOS) and the Integrated Global Observing Strategy (IGOS) Partnership. In collaboration with international and national space agencies, specialized NGO's, academic institutions, international research programmes and intergovernmental programmes, the Sector will actively participate in thematic studies on the environment, in particular the carbon and hydrological cycle, coastal zone management and geohazard prevention studies. In addition, scientific and technical support will be provided for pilot studies on the improved use of remote sensing and GIS for the monitoring and management of MAB reserves and World Heritage sites. In the framework of the GARS (Geological Applications of Remote Sensing Programme)-PANGIS (Pan-African Network for a Geological Information System) and SANGIS (Southeast Asian Network for a Geological Information System) geo-information networks, in situ and space-based global observing systems will be strengthened, global mapping will be improved and access to environmental data will be facilitated. Scientific data will be transformed into a knowledge base for decision-and policy-makers for better assessment and management of the earth's resources.

Effective links will be developed with the United Nations for the implementation of the recommendations of UNISPACE-III in member countries, especially those relevant to awareness-raising capacity-building. Efforts will be enhanced to encourage twinning activities in the framework of the Space Education Programme (SEP) through academic exchange programmes, fellowships and summer school schemes. Awareness-raising activities will be pursued in schools and universities, offering teacher training courses in UN-affiliated Regional Centres for Space Science and Technology Education and specialized training centres in industrialized countries. Support will further be given to the development of multi-media educational materials. A Space Volunteer Corps (SVC) will be created in cooperation with the International Space University and other relevant universities to carry out volunteer teaching work in developing countries. Capacity-building in earth sciences will be continued through postgraduate training courses, and shall also be developed in the formal education system as well as through the UNITWIN/UNESCO Chairs Network.

Expected results at the end of the biennium

- Core sets of Earth observation parameters defined.
  Performance indicators:
  – *number of earth observation partners engaged;*
  – *number of networks involved and decision-makers reached.*
- Regional networks on data collection, exchange and global mapping created.
  Performance indicators:
  – *number of linkages created and WSSD-Type II partnerships developed;*
  – *number of institutions involved in different countries.*
- Awareness of the benefits of space technology enhanced in specific subregions.
  Performance indicators:
  – *number of spatial and geodata handling networks engaged or created;*
  – *number of scientists involved by countries and subregions.*

- Awareness raised and capacities built in space technology applications.
  Performance indicators:
  – *number of agreements reached with partner institutions;*
  – *number of training activities, workshops and seminars undertaken;*
  – *number of space outreach activities implemented;*
  – *extent and quality of media coverage received.*
- Best practices in teaching space applications identified and tested in selected academic institutes in Africa, Asia and the Pacific and Latin America.
  Performance indicators:
  – *number of academic institutes benefiting from pilot testing of best practices in space education;*
  – *number of educators involved;*
  – *number of countries participating;*
  – *number of publications prepared.*

Main line of action 3. Enhancing disaster preparedness and prevention

02133

Regular budget	
● Activities:	$255,500
Extrabudgetary:	–
Total, Activities:	**$255,500**

This main line of action is designed as an intra- and intersectoral approach, involving also IOC, CLT and SHS.

Background. Disasters caused by natural hazards such as earthquakes, floods, landslides, drought, tropical cyclones and volcanic eruptions are increasingly affecting Member States. Other catastrophes caused by sudden technological accidents and unexpected events are also striking urban centres. The trend for catastrophic events poses a major threat to sustainable development and to the plight of poor populations. UNESCO is engaged in interdisciplinary action to promote wise disaster reduction practices and will pursue this action in the framework of the United Nations International Strategy for Disaster Reduction (ISDR).

Strategy. UNESCO will focus on the building of a culture of prevention in the face of natural hazards and environmental disasters, thereby contributing to improving human security. To this end, the effective use of advances in scientific knowledge and know-how to underpin preventive action and encourage disaster preparedness will be promoted. The promotion of wise disaster reduction practices will be encouraged with particular attention to poor vulnerable zones in least developed countries and in some megacities, small islands and coastal zones. Efforts will focus on capacity-building mechanisms aimed at sensitizing and educating decision-makers and municipal authorities in specific disaster mitigation strategies. Support will be given to the elaboration, dissemination and testing of information and training materials and tools on disaster prevention bearing in mind the specific requirements of the poor, urban dwellers and rural areas. Studies on drought and flood-related hazards in Africa will be supported. To further enhance local empowerment and participation of communities at risk with emphasis on women and youth involvement, attention will be paid to realizing synergies between science and technology and local and indigenous risk reduction knowledge, notably in the framework of the WSSD Type II Partnership on “Resilient Communities”. Seismology for Peace and Disaster Prevention for Peace perspectives will be promoted in selected regions (Middle East, Central America), with particular emphasis on the development of cross-border innovative mechanisms. Upon request of Member States affected, post-disaster field investigations will be encouraged in the aftermath of major disasters. Interdisciplinary approaches integrating natural and social sciences, technology and

engineering will be applied in the implementation of the activities with the active involvement of the national committees of the five intergovernmental scientific programmes (IGCP, IHP, IOC, MOST and MAB), the CSI and other relevant programmes in education, culture and information and communication.

Expected results at the end of the biennium

- Capacities of Member States for better disaster prevention improved, especially in communities at risk.
  Performance indicators:
  – *number of tools, training and awareness materials for disaster prevention and preparedness produced and disseminated;*
  – *number of disaster management institutions reinforced or supported;*
  – *number of disaster management professionals trained.*
- Range of approaches and applications implemented to enhance resistance of sites and structures to disasters.
  Performance indicators:
  – *guidelines for designing disaster-resistant sites and structures, including for educational buildings and for the protection of cultural sites, developed and disseminated;*
  – *number of ICT-based integrated systems developed and promoted for improved disaster prevention and warning.*
- Risk reduction master plans for selected communities at risk developed and promoted.

II.1.4 Towards sustainable living in small islands and in coastal regions

0214

Regular budget	
• Activities:	$800,000
• Decentralization:	40.0%
Extrabudgetary:	–
Total, Activities:	**$800,000**

02140

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) assist the 40 Small Island Member States and Associate Members in maximizing benefits from the Organization's projects and programmes, especially in the follow-up to the 2004 United Nations meeting on Small Island Developing States (Barbados+10); and
  (ii) advance ways and means for managing conflicts over coastal resources in small islands and continental regions, through field testing of wise practice agreements and global, internet-based discussions on ethical codes of practice;

(b) to allocate for this purpose an amount of $800,000 for programme costs and $11,100 for indirect programme costs at Headquarters.

Main line of action 1. Advancing an intersectoral and interregional programme of action in Small Island Developing States

02141

Regular budget	
● Activities:	$350,000
Extrabudgetary:	–
Total, Activities:	**$350,000**

Background. MDGs and WSSD draw attention to the needs of Small Island Developing States (SIDS), many of which are also least developed countries. In 2004, a high-level United Nations meeting will be held in Mauritius to review progress with respect to the 1994 Programme of Action for the sustainable development of SIDS (Barbados+10). The Coastal Regions and Small Islands Platform (CSI) coordinated UNESCO's inputs to the five-year SIDS review in 1999.

Innovative programming on the Coastal Regions and Small Islands Platform Enhancing UNESCO's intersectoral capacity

Mobilizing UNESCO's comparative advantage in the intersectoral domain remains a major challenge and requires innovation in programming and implementation. The Coastal Regions and Small Islands Platform (CSI) represents such an innovation, catalysing joint action among five programme sectors in 21 field offices and Headquarters. Conceived as a platform, it serves as a test bed to explore options, overcome barriers and demonstrate solutions. Collaboration is enhanced through three modalities: field projects that address complementary facets of a single shared problem; UNESCO Chairs and university twinning arrangements that pool cross-disciplinary expertise; and a multilingual, internet-based forum that uses information and communication technologies to bridge local and global perspectives.

The Platform has also generated two cross-cutting projects included in document 31 C/5: (a) the Local and Indigenous Knowledge Systems (LINKS) project; and (b) the Small Islands Voice (SIV) project. They will provide major pillars for UNESCO inputs to the high-level meeting in Mauritius. The LINKS project promotes local knowledge as a tool to shape and achieve the MDGs of poverty eradication and environmental sustainability. It seeks to empower rural and indigenous communities in small islands by building equity in governance, enhancing cultural pluralism and sustaining biodiversity. The SIV project combines new information and communication technologies with radio, TV, print and other media to identify sustainable development priorities for civil society in small islands. These priorities serve as inputs for local action and for the Barbados+10 review and follow-up, which should provide additional means to battle environmental degradation and growing poverty.

Strategy. CSI, in close collaboration with concerned field offices and Headquarters' units, will assist small islands with the identification and prioritization of national, regional and global actions in preparation for the 2004 review meeting and its follow-up. While the principal themes will be determined by the review process, the management of key natural resources, like freshwater and renewable energy, as well as the environmental impact of wastes will likely be high on the agenda. In order to build consensus interregionally, small-island projects and programmes will be linked within and across regions, in particular the Pacific, Indian Ocean and the Caribbean. Civil society inputs will be enhanced through on-the-ground activities and virtual forum discussions. Particular emphasis will be placed on building capacity by

professional exchanges between islands and regions, creating and strengthening networks, including the sharing of experience and knowledge through ICTs.

Expected results at the end of the biennium

- Capacities in Member States in SIDS strengthened for contributions to the high-level United Nations review meeting (Barbados+10).
  Performance indicator:
  – *number of island countries and regions assisted.*
- SIDS assisted in following up on the agenda resulting from the 2004 review.
  Performance indicator:
  – *number of intersectoral and interregional activities initiated;*
- Linkages established between small island projects in the Caribbean, Indian Ocean and Pacific regions.
  Performance indicator:
  – *number of projects and people networked.*

Main line of action 2. Developing wise practices: building capacities for managing conflicts over coastal resources in small islands and continental regions

02142

Regular budget	
● Activities:	$450,000
Extrabudgetary:	–
Total, Activities:	**$450,000**

Background. Competition for resource access tends to escalate as population increases in small islands and along continental coasts. “Wise coastal practices”, informed by natural and social science expertise, as well as traditional knowledge, have been refined through the CSI core modalities: (i) intersectoral field projects, (ii) interdisciplinary university chairs and twinning networks, and (iii) a virtual forum. Assessments of these activities have led to the conceptualization of “wise practice agreements” in line with the CSI external evaluation (2001).

Strategy. Field projects will be selected to test the effectiveness of wise practice agreements which will provide a mechanism for managing conflicts at the local level. This process will aim at establishing informed and equitable stakeholder dialogue, which will be able to explore possible solutions and help avoid the recurrence of similar conflicts. Resulting agreements and lessons learned will provide the basis for a set of practical tools that can be applied to coastal dispute situations elsewhere. The internet-based forum *Wise Coastal Practices for Sustainable Human Development* will continue to serve as a global virtual laboratory for sharing experiences and refining wise practices. Since differences in value systems, with their inherent moral and ethical dimensions, lie at the heart of many problems facing small islands and coastal regions, the development of interregional “ethical codes of practice” for donors and investors in coastal development will be pursued in line with the Organization’s standard-setting function.

Expected results at the end of the biennium

- National capacities reinforced to manage conflicts over coastal resources and social, economic and cultural values.
  Performance indicator:
  – *number of sites where wise practice agreements were tested and assessed.*
- Ethical codes of practice for donors and investors in coastal development drafted and discussed through the global virtual forum.
  Performance indicators:
  – *number and origin of inputs to the forum discussion;*

– *number of active visitors to the forum website;*
– *number of external websites linked to the global virtual forum.*

II.1.5. UNESCO Intergovernmental Oceanographic Commission

0215

Regular budget	
• Activities:	$3,743,900
• Decentralization:*	–
Extrabudgetary:	$3,560,000
Total, Activities:	**$7,303,900**

02150

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:

(i) improve scientific knowledge and understanding of oceanic and coastal processes with a view to assisting Member States in the design and implementation of sustainable policies for the ocean and coastal zones, through the organization and coordination of major scientific programmes, responding to the mandate of UNCLOS, Chapter 17 of Agenda 21/UNCED, the Barbados Plan of Action for Small Island Developing States, the Plan of Implementation of WSSD, the Global Conventions of Climate Change and Biodiversity, the relevent Millennium Development Goals and the regional conventions and programmes;

(ii) organize the collection of ocean and coastal observations, the modelling and the production of forecasts needed for the management and sustainable development of the open and coastal ocean as well as the hinterland, particularly by implementing the Global Ocean Observing System and its related pilot projects and regional components, and by increasing the capacities and participation and full involvement of developing countries;

(iii) further develop the capability of Member States to use ocean data, particularly through the International Oceanographic Data and Information Exchange (IODE) system through the development of "Ocean Data and Information Networks" (ODIN) in the different regions, following the model already being implemented in Africa (ODINAFRICA) and Latin America (ODINCARSA), in accordance with the existing United Nations conventions and UNESCO's approach on data and information;

(iv) continue the follow-up to the Pan-African Conference on Sustainable Integrated Coastal Management (PACSICOM) through the development and implementation of regional coastal management projects contributing to the operational phase of the African Process in the framework of the environment component of NEPAD;

(v) answer the call to the IOC contained in the Plan of Implementation of WSSD to support the development of permanent capacities in ocean sciences, services and observations by Member States of IOC, particularly through WSSD Type II Partnerships on Oceans where IOC is identified as a partner;

(b) to allocate for this purpose an amount of $3,743,900 for programme costs, and $51,900 for indirect programme costs at Headquarters.

* During preceding biennia IOC established Secretariat offices in the Caribbean region, the West Pacific region, the Central and Western Indian Ocean region and the West African region. There are programme and project offices in Australia, Brazil, Denmark and Spain. An amount of $1,200,000 from extrabudgetary sources finances the personnel of these offices for the biennium 2002-2003. The activities financed both from Regular Programme and extrabudgetary sources amount to $800,000 for the biennium 2002-2003. These funds are managed from Headquarters according to the IOC regional policy. The same order of figures, which represent 18% of the total IOC budget, will be maintained in 2004-2005.

Main line of action 1. Addressing scientific uncertainties for the management of marine environment and climate change

02151

Regular budget	
● Activities:	$635,000
Extrabudgetary:	$500,000
Total, Activities:	**$1,135,000**

Background. One of IOC's missions is: to catalyse and coordinate oceanographic research addressing critical uncertainties for the management of the marine environment and climate change; and to communicate the results of these investigations to the Member States of the IOC, the United Nations, and the general public. To this end, IOC is (i) addressing critical uncertainties in the coupled ocean-atmosphere system that drives climate change and variability; (ii) providing interdisciplinary approaches to research on ocean ecosystems, coupling between the geosphere and biosphere and marine environmental protection; and (iii) assisting IOC Member States to build marine scientific and technological capabilities in coastal zone management.

Strategy. The IOC Ocean Science Programme will: (i) integrate the needs and concerns of the Member States into the agendas of international, regional, and national research programmes through interactions with the global and international research programmes and partner organizations; (ii) assist regional and international coordination of research programmes, especially focusing on the participation of developing nations and training programmes by providing: limited financial assistance to scientists from developing nations to participate in international and regional research programmes; financial assistance (seed money) to research programmes; and support for expert groups to provide scientific guidance on specific topics; and (iii) as the United Nations focal point for Ocean Science, provide information on ocean science and programmes within the United Nations system, as well as information on international, regional, and national research programmes supported by the United Nations and other international organizations.

Expected results at the end of the biennium

- Scientific and technical guidance to Member States enhanced on observations and research needed to understand the ocean's role in the climate change and in the global carbon cycle.
  Performance indicators:
  – *international forum created;*
  – *scientific advice and technical guidance published and disseminated.*
- Capacities of Member States for monitoring and prediction of harmful algal blooms (HABs) improved.
  Performance indicators:
  – *publication of scientific results on improved understanding of factors controlling harmful algal blooms;*
  – *adoption of national science-based strategies for monitoring and predicting blooms by a number of countries.*
- Capacity of scientific and research programmes increased to assess the health of the ocean ecosystems.
  Performance indicators:
  – *easy to use indicators developed to assess ocean ecosystem health;*
  – *models developed to assess effects of human activities on ocean ecosystems.*
- Capacity of coastal countries and regions to undertake Integrated Coastal Area Management (ICAM) increased.
  Performance indicators:
  – *set of global and regional assessments conducted;*
  – *number of pilot projects implemented in several regions;*
  – *number of measurement indicators developed;*
  – *technical and scientific guidelines and tools published and disseminated.*

- Capacities of African Member States for regional coastal management enhanced.
  Performance indicators:
  – *number of countries provided with scientific and technical assistance;*
  – *number of workshops conducted;*
  – *number of coastal managers and scientists trained;*
  – *number of coastal projects implemented;*
  – *number of publications with scientific and technical guidance.*

Main line of action 2. Developing monitoring and forecasting capabilities for the management and sustainable development of the open and coastal ocean

02152

Regular budget	
● Activities:	$ 590,000
Extrabudgetary:	$1,420,000
Total, Activities:	**$2,010,000**

Background. IOC leads a partnership with WMO, UNEP and ICSU, to coordinate the implementation of a Global Ocean Observing System (GOOS), a permanent system built with contributions from Member States. GOOS responds to calls by Agenda 21 to improve the monitoring of the global environment. It is part of an Integrated Global Observing Strategy (IGOS), that is shared by United Nations agencies (UNESCO, UNEP, FAO, WMO), by ICSU, the International Geosphere Biosphere Programme (IGBP) and the world's space agencies. It has an open ocean subsystem to improve weather and climate forecasting, and a coastal one for coastal seas. The open ocean one is the oceanic component of the Global Climate Observing System (GCOS). GOOS comprises remote sensing from satellites; coastal instruments including tide gauges; buoys, drifters and other platforms; ships of opportunity (including commercial ferries); and long time series records of variability. It produces data and information meeting the needs of many users.

Strategy. The strategy includes: the implementation of pilot projects to demonstrate and validate the GOOS concept; the involvement of more developing countries in the implementation of GOOS; improving the ability of regional groups to participate in and benefit from GOOS; expanding implementation by incorporating national activities; and soliciting increased extrabudgetary support. Many of the applications of GOOS will take place through the new Joint WMO/IOC Technical Commission for Oceanography and Marine Meteorology (JCOMM).

Expected results at the end of the biennium

- Ocean and climate forecasting models resulting in production of new high resolution ocean products improved.
  Performance indicator:
  – *Global Ocean Data Assimilation Experiment (GODAE) and its associated Argo profiling float project fully implemented and tested.*
- Initial Global Ocean Observing System (GOOS) expanded and fully operational.
  Performance indicators:
  – *JCOMM fully functional;*
  – *number and quality of GOOS components expanded;*
  – *ocean carbon observing system initiated;*
  – *network of open-ocean time series stations initiated;*
  – *satellite for Ocean Salinity Measurements (SMOS) launched;*
  – *number of coastal GOOS pilot demonstration projects conducted;*
  – *requirements for ocean observation measurements refined.*

- Flow of climate and weather related information improved.
  Performance indicators:
  – *forecasting of weather and El Niño events improved;*
  – *warnings about other severe events provided;*
  – *information on ocean data management requirements and practices improved;*
  – *assistance provided to countries to meet the obligations for ocean monitoring under the United Nations Framework Convention on Climate Change;*
  – *coastal GOOS implementation plan and a GOOS Handbook published.*

Main line of action 3. **Developing and strengthening a global mechanism to ensure full and open access to ocean data and information for all**

02153

Regular budget	
● Activities:	$495,000
Extrabudgetary:	$290,000
Total, Activities:	**$785,000**

Background. Decentralized networks of data centres providing access to a wide variety of users over the Internet are gradually replacing the traditional model of centralized data management. This model enables the development of a wide range of user communities having access to data, data products and information. The International Oceanographic Data and Information Exchange (IODE) Programme will help to narrow the "digital divide" between developing and developed countries, through the creation of ODIN – Ocean Data and Information Network- projects to aid developing countries. Information provided will include certain specialized functions including seabed mapping and tsunami forecasting.

Strategy. The IODE Programme will develop applications of ICTs for data management and dissemination. It will strengthen cooperation with ocean research and monitoring programmes to ensure that data and information needs of Member States are met, through close collaboration with the programmes and communities of Main Lines of Action 1 and 2, and especially with the Joint WMO-IOC Technical Commission for Oceanography and Marine Meteorology (JCOMM). The IODE Programme will also increasingly play an active role in guiding users to information through the development and maintenance of specialized portals and clearing-house mechanisms, in close collaboration with United Nations and other agencies.

Advances in seabed mapping will be achieved through collaboration with international hydrographic agencies. In liaison with SubProgramme II.1.3 related to earth sciences and disaster reduction, Tsunami forecasting will be improved through cooperation between the scientific research community of IUGG and operational experts dealing with seismic and tidal observations, with the objective of disaster mitigation. Assistance to to the establishment of national tsunami warning systems will be critical in that regard.

Expected results at the end of the biennium

- Full and open access to ocean data and information promoted and communication of ocean research findings to decision-makers and the public improved.
  Performance indicators:
  – *improved access to ocean data and information and products through user-friendly Internet- based data and information portals;*
  – *extent and reach of media coverage of issues involved.*
- Capacity to collect, preserve, disseminate and use ocean data and information strengthened.
  Performance indicator:
  – *establishment of numbers of national oceanographic data centres and their networking at regional and global scales.*

- Global standards for the collection, management and exchange of ocean data and information developed and disseminated.
  Performance indicator:
  – *publication and widespread use of global standards.*
- Information on the topography of the World Ocean floor and its geological/geophysical parameters improved.
  Performance indicators:
  – *numbers of countries showing improvements in compiling and managing bathymetric data;*
  – *publication and dissemination of regional International Bathymetric Charts.*
- Tsunami warning systems and mitigation procedures strengthened.
  Performance indicators:
  – *public awareness raised through media coverage and education tools;*
  – *national capabilities in tsunami preparedness enhanced;*
  – *numbers of managers trained and workshops held.*

Main line of action 4. Developing ocean governance issues and increasing the effectiveness of the IOC Governing Bodies

02154

Regular budget	
● Activities:	$854,000
Extrabudgetary:	$200,000
Total, Activities:	**$1,054,000**

Background. IOC acts as the Ocean Science and Ocean Services focal point for the United Nations system. As such it offers a platform for the coordination of system-wide activities in this domain. Specifically, IOC carries an international responsibility to: build capacity in marine science and the sustainable development of oceans and their resources, as a follow-up to the WSSD Plan of Implementation; support the Global Assessment of the Marine Environment (GMA); and transfer marine technology and Marine Scientific Research under the United Nations Convention on the Law of the Sea (UNCLOS/UN-GA).

Strategy. The IOC strategy is based on building partnerships with United Nations agencies, intergovernmental and non-governmental organizations, as well as the private sector, to respond to the mandates from WSSD, the United Nations General Assembly and the UNEP Governing Council. It also seeks to modernize the governance of IOC by increasing the effectiveness of the Commission and by improving the functioning of the Secretariat. To that end, a pilot project will be conducted to make full use of the new management tools of UNESCO, namely reports from FABS and SISTER, and to apply fully results-based planning, programming, management and monitoring.

Expected results at the end of the biennium

- Increased coordination among governments, IGOs, NGOs, the private sector, and research institutions in the execution of the WSSD Plan of Implementation.
  Performance indicator:
  – *establishment of the Global Forum on Oceans, Coasts and Islands, and related high-level intergovernmental and non-governmental processes initiated.*
- Contribution to the implementation of 10 WSSD Type II Partnerships on Oceans where IOC is identified as a partner.
  Performance indicator:
  – *WSSD Ocean partnerships implemented with IOC participation.*
- Management and effectiveness of IOC statutory meetings and business improved.
  Performance indicators:
  – *approved processes for IOC management;*
  – *numbers of countries engaged in depth in IOC results-based management.*

- Research activities in Ocean Sciences and related services reinforced in conjunction with partner organizations.
  Performance indicators:
  – *numbers of partnerships developed;*
  – *numbers of organizations in each partnership.*
- Storage, access, production and distribution of IOC statutory meeting documents and information materials improved.
  Performance indicator:
  – *faster, more efficient and more cost effective provision of information to Member States and the wider public.*

Main line of action 5. Developing the capacity and effectiveness of Member States in Marine Scientific Research, and in the management and sustainable development of the open and coastal ocean

02155

Regular budget	
● Activities:	$1,169,900
Extrabudgetary:	$1,150,000
Total, Activities:	**$2,319,900**

Background. The Capacity-Building, Training, Education and Mutual Assistance in Marine Sciences (CB-TEMA) Programme is central to the IOC strategy. A strong CB-TEMA ensures that capacity-building activities link the IOC programmes to existing and planned national and regional programmes. This enhances the success of IOC's programme activities and makes national efforts more sustainable and effective. The IOC's regional subsidiary bodies, regional networks like the Ocean Data Information Networks (ODIN), the regional GOOS groups, and regional project/programme offices, as well as UNESCO/IOC Chairs, are mechanisms to stimulate the development of IOC programmes in the regions.

IOC supports the regional implementation of its Programme through a regionalized intergovernmental governance system composed of regional subsidiary bodies – two subcommissions and five regional committees. In addition IOC with the help of Member States has set up several regional project/programme offices in the field, most recently in Perth, Australia, to serve GOOS in the Indian Ocean, in Mombasa, Kenya, to serve the ODINAFRICA Project and the North and Central Western Indian Ocean region, in Lagos, Nigeria to serve the Central Eastern Atlantic region, and in Rio de Janeiro, Brazil, to serve GOOS in the South Atlantic.

Strategy. The CB-TEMA efforts will be strengthened through partnerships with other organizations such as the Partnership for Observation of the Global Ocean (POGO), the International Geosphere Biosphere Programme (IGBP) (via the Global Change System for Analysis, Research and Training – START), the Committee on Earth Observation Satellites (CEOS), and WMO (through JCOMM), as well as with UNESCO's IGCP, IHP, MAB and other entities as necessary. The number of UNESCO/IOC Chairs will be increased.

Through the new IOC Guidelines for the Establishment of Regional, Programme and Project Offices the IOC governing bodies will provide a framework to continue the decentralization and regional reinforcement of IOC programmes. The subsidiary bodies will hold statutory meetings and will report to the governing bodies of the Commission. The regional project/programme offices will ensure implementation/expansion of IOC's activities at the regional level.

Expected results at the end of the biennium

- Grants to individuals and institutions for scientific, technical, and engineering training/formal education increased.
  Performance indicators:
  - *number of UNESCO/IOC Chairs established and active;*
  - *number of grants awarded.*
- Regional development of GOOS in support of sustainable development enhanced.
  Performance indicators:
  - *development of strategic and implementation plans for regional GOOS development in the Caribbean, Indian Ocean, Pacific Ocean, and South-East Asia;*
  - *broadening of the strategic and implementation plans for North-East Asia;*
  - *improvement of an initial observing system for the Mediterranean;*
  - *implementation of pilot demonstration projects in the Caribbean and Pacific regions;*
  - *pilot project demonstrating the ecosystem-based approach to fisheries management, in association with ICES in the North Sea;*
  - *increase in use of remote-sensing satellite data in support of decision-making with respect to coastal seas around Africa and in the Pacific and Indian Oceans;*
  - *creation of an improved tide gauge network around Africa;*
  - *development of closer relationships between regional GOOS bodies and appropriate Regional Seas Programmes,*
  - *adoption of GOOS as a tool for the achievement of Regional Seas Conventions and Action Plans in those areas.*
- Ocean Data and Information Networks (ODIN) developed for different regions.
  Performance indicators:
  - *successful development of ODIN for Caribbean and South America (ODINCARSA);*
  - *number of organizations and experts active in ODINCARSA;*
  - *number of countries and experts active in ODIN in other regions (e.g. Western Pacific – WESTPAC, and Indian Ocean).*

Programme II.2

Medium-Term Strategy, paragraphs 114-122

Capacity-building in science and technology for development

02201

Regular Budget	
• Activities:	$ 6,845,600
• Decentralization:	42.8%
Extrabudgetary:	$28,770,400
Total, Activities:	**$35,616,000**

In line with the Medium-Term Strategy (2002-2007) and its strategic objectives 4 and 6, Programme II.2 "Capacity-building in science and technology for development" is devoted to two sets of programme activities which are one of the two "other priorities" of Major Programme II (MP II). They are prerequisites to any scientific endeavour and any relevant scientific and technological response to societal demands for empowerment, welfare, peace and sustainable development. This Programme is structured around two subprogrammes: "Capacity-building in the basic and engineering sciences" and "Capacity-building in science and technology policy-making". All activities envisaged represent a follow-up to the World Conference on Science (Budapest, 1999) and contribute directly to several Millennium Development Goals (MDGs), in particular MDGs 1, 3, 7 and 8. Special emphasis will be given to the participation of women and young scientists in science development, education and policy, and to support for Africa and the least developed countries.

II.2.1 Capacity-building in the basic and engineering sciences

0221

Regular budget	
• Activities:	$5,755,300
• Descentralization:	44.8%
Extrabudgetary:	$8,690,000
Total, Activities:	**$14,445,300**

02210

The General Conference
Authorizes the Director-General
(a) to implement the following plan of action in order to:
  (i) pursue UNESCO's contribution to the follow-up to the World Conference on Science (WCS) through innovative approaches, initiatives and opportunities and cross disciplinary partnerships focusing on identification and introduction of new specific regional and subregional strategies geared to scientific development;
  (ii) help reinforce national and regional capacities in mathematics, physics, chemistry, and related interdisciplinary fields by strengthening cooperation with competent international and regional networks and centres, and national specialized scientific bodies and institutions, paying particular attention to developing countries;

(iii) foster the building up and development of the Centre on Synchrotron Light for Experimental Science and its Applications in the Middle East (SESAME) and promote the science programme of the Centre and its international partnership;

(iv) promote the development of research capacities in molecular and cellular biology and biotechnologies through networking and strengthening international cooperation with competent non-governmental and intergovernmental organizations, networks and centres; contribute to the promotion of scientific research and the dissemination of its results aimed at a prevention of HIV/AIDS transmission;

(v) assist in building human and institutional capacities in engineering science and technology and promote technological assets as a contribution to the culture of maintenance, in cooperation with relevant academic and professional networks and competent non-governmental engineering organizations;

(vi) promote the use of sustainable and renewable energies through the World Solar Programme 1996-2005, by fostering human resources development with emphasis on improving the living conditions in rural areas of poor countries, especially in Africa, and by assisting Member States in developing pilot projects on the use of renewable energies;

(vii) promote education and capacity-building in science and technology for policy makers, curricula planners, specialists and teachers in Member States through training and relevant documentation, networking, pilot projects, teachers awards, newsletters and database as well as promote public awareness and understanding of science and technology in partnership with science journalists and science museums.

(b) to allocate for this purpose an amount of $5,755,300 for programme costs, and $79,800 for indirect programme costs at Headquarters.

Main line of action 1. Cross-disciplinary partnerships in promoting basic research and the use of scientific knowledge

02211

Regular budget	
• Activities:	$1,500,000
Extrabudgetary:	$ 600,000
Total, Activities:	**$2,100,000**

Background. The worldwide consensus that developed at the World Conference on Science (WCS) in Budapest, 1999, and embodied in two principal documents: the *Declaration on Science and the Use of Scientific Knowledge* and *the Science Agenda-Framework for Action* has conditioned the activities of the Natural Sciences Sector in recent years, in particular through cross-disciplinary multilateral partnerships in the basic sciences. The Organization accepted the role of clearing house to review the execution of follow-up and foster and promote international scientific cooperation. A longstanding efficient partnership of UNESCO with ICSU and other cross-disciplinary bodies provides a sound basis for action.

Strategy. UNESCO will pursue innovative approaches, initiatives and opportunities within the cross-disciplinary partnership and follow-up to WCS. Partners of the Organization in the international arena will be encouraged to closely collaborate with UNESCO's field network and institutions so as to respond better to local and national priorities.

The UNESCO/ICSU Framework Agreement for 2002-2007 will be a major means of fostering cooperation in order to ensure the full participation of ICSU scientific unions in the implementation of

three key UNESCO/ICSU projects, namely: (i) increasing national capacities in science through sharing of knowledge and information; (ii) innovation of science education; and (iii) sustainable development through international partnerships.

New modalities for international cooperation in the basic sciences will be explored in cooperation with Member States and international scientific organizations. Effort will be made to further consolidate the activity of UNESCO's interdisciplinary science networks and centres of excellence in the South in line with priorities identified at the Budapest Conference. An international action for increasing awareness of science advances and opportunities they offer for sustainable development will be undertaken through preparation of open lectures on videocassettes and CD-ROMs in cooperation with non-governmental organizations and centres of excellence.

In cooperation with partners, an evaluation of the follow-up to WCS in 2004 will be undertaken. A consultative meeting of partners will be organized so as to evaluate the results achieved, and identify major endeavours to be undertaken. The meeting is expected to stimulate further measures to promote science and the use of scientific knowledge.

Expected results at the end of the biennium

- Public awareness increased of services by basic sciences and interdisciplinary areas of science to societal needs.
  Performance indicators:
  – *several open lectures delivered and disseminated on a number of videocassettes, CD-ROMs and websites;*
  – *extent of media coverage obtained.*
- Science education in basic sciences strengthened.
  Performance indicators:
  – *number of researchers and university teachers trained in current advances of basic sciences in a number of countries.*
- Scientific information transferred to developing countries.
  Performance indicator:
  – *number of universities in a number of countries successfully involved as beneficiaries.*
- National capacities in basic research enlarged.
  Performance indicators:
  – *evaluation of national capacities in basic research completed in a number of least developed countries;*
  – *number of national networks created;*
  – *number of new interdisciplinary projects induced.*
- Knowledge of basic sciences improved in various regions.
  Performance indicators:
  – *extent of dissemination of innovative initiatives;*
  – *best practices and opportunities for cooperation documented, evaluated and disseminated in a number of least developed countries.*

  New actions for the second phase of the WCS follow-up formulated and launched.
  Performance indicator:
  – *consultative meeting held and its conclusions published.*

Science for Peace in the Middle East: SESAME

Background. UNESCO has actively facilitated the setting up of the Synchrotron Light for Experimental Science and its Applications in the Middle East (SESAME) Centre in Jordan, established under the auspices of the Organization. The creation of the Centre heralds a new phase of international scientific cooperation in the region in a field of modern science that offers many opportunities for training and research in a wide range of basic and applied sciences, technology and medicine.

Close collaboration between Member States has been at the very root of this international endeavour, to which the German authorities donated a major research facility – the BESSY I machine. A conceptual design for increasing the number of hard X-ray beam lines and up-grading the energy of the SESAME machine to 2 GeV is under way. With this new design, the machine will become a very advanced facility available for research in the region.

Strategy. UNESCO will foster the building up and development of the SESAME Centre. It will promote its science programme and forge international partnerships in the framework of the project. The Organization will focus on its catalytic function in order to increase Member States' participation in the activities of SESAME. It will promote the excellence of national basic and applied research by enhancing the participation of national and regional institutions in the activity of the Centre and by promoting networking among institutions requiring synchrotron radiation in research and its applications.

Overall, the activity of the Centre will be well-suited to foster solidarity and thus contribute to peace through regional cooperation in science as called for by UNESCO's Constitution.

Expected results at the end of the biennium

- New major research facility in the region established and operational.
  Performance indicators:
  - *construction of the building completed;*
  - *installation and upgrading of the machine accomplished;*
  - *staff assembled.*
- New research community and scientific partnerships induced in the region.
  Performance indicators:
  - *number of users and accelerator specialists from the region trained;*
  - *number of priority projects for user countries developed;*
  - *number of cooperation agreements between the SESAME Centre and synchrotron radiation centres in others regions established;*
  - *number of conferences and workshops held.*

Main line of action 2. Capacity-building in the basic sciences

02212

Regular budget	
● Activities:	$3,055,300
Extrabudgetary:	$2,560,000
Total, Activities:	**$5,615,300**

Background. Capacity-building in the basic sciences is a prerequisite for the advancement, transfer and dissemination of knowledge. It is a priority for any long-term socio-economic development, for poverty eradication and for improvement in the quality of life. UNESCO's activity in mathematics, physics, chemistry and biological sciences has always focused on assisting Member States in advanced training and research through close cooperation with professional IGOs, NGOs, networks, centres of excellence and UNESCO associated centres. The sharing and transfer of knowledge on advances in mathematics,

physics and chemistry that nowadays is at the core of modern science education and the breakthroughs in information technologies, the engineering sciences, the creation of new materials and progress in technology and industry. It was and continues to be critical for building national capacities in science. In the life sciences, rapid advances in genetics, biochemistry and microbiology, supplemented with modern cell biology techniques, with techniques of structural biology, with the wide use of bioinformatics, and the creation of genomics and proteomics, have all led to a new approach to biological studies and their application. Molecular and cellular biology, embracing all aspects mentioned above, have become a true basis for further development of life sciences, including modern bio-medical and agricultural use of current knowledge, and are providing novel tools to respond to many global needs and concerns faced today.

Strategy.

Mathematical, physical and chemical sciences: Scientists, especially young and women scientists, as well as university and pre-university staff, will be trained in the chemical, mathematical and physical sciences in advanced scientific research and teaching innovations. For these activities, cooperation with specialized institutions and centres will be strengthened, in particular, with the International Centre for Pure and Applied Mathematics (ICPAM), the Abdus Salam International Centre for Theoretical Physics (ICTP), the Trace Elements Institute for UNESCO, and the International Centre for Chemical Studies (ICCE), as well as with UNESCO-associated centres, centres of excellence and networks in these disciplines.

In partnership with the international scientific unions of ICSU, UNESCO, including all its regional science bureaux, will seek to reinforce the quality, effectiveness and relevance of training programmes and activities at all levels through the preparation of new educational materials and recommendations for their application. Teaching and learning materials in the chemical and physical sciences, as well as materials to raise public understanding of mathematics, will be offered through the Internet. International and regional olympiads in basic science disciplines will be supported. Projects promoting public understanding of mathematics and physics will be pursued.

Special attention will be paid to the introduction of active learning techniques in physics and of micro-science experiments in chemistry, as examples of new teaching and learning methodologies, especially in least developed countries and countries in transition. Support will be provided to physicists from developing countries to participate in international and regional activities marking the IUPAP (International Union of Pure and Applied Physics) initiative for the World Year of Physics 2005. Interdisciplinarity among mathematics, physics and chemistry will be a priority during the biennium as a model for the reinforcement of educational facilities in Member States. Extrabudgetary activities will be sought in the basic science disciplines, especially for macromolecular chemistry, water chemistry, medicinal chemistry, green chemistry, trace elements, and environmental chemistry.

As follow-up of WSSD, a special project on the linkage between basic sciences and the environment will be developed. UNESCO-ICTP scientific collaboration will be strengthened with joint activities, in areas such as mathematical modelling, environmental protection and natural hazards, and in collaboration with activities under the MLA 3 in Subprogramme II.1.3 on disaster prevention.

Life sciences: In the life sciences, UNESCO's efforts will focus on the development of institutional capacity and infrastructure by providing catalytic support to international centres, national institutions and UNESCO Chairs in the life sciences and biotechnologies. Grants and advisory services will be provided to upgrade scientific teaching equipment and facilities at universities and institutions of higher learning, especially in Africa.

Further, UNESCO will continue its efforts in strengthening human capacities, with special emphasis on capacities for scientific research in molecular and cell biology and biotechnology, highlighting food security, poverty alleviation and awareness building in bio-safety issues, both within the research community and in the public domain. This will be achieved through support for specialized and high-level conferences, meetings, workshops and courses, and through providing research fellowships and travel grants, especially to young and women scientists, as well as through visiting professorships for more advanced researchers, especially for those coming from least developed countries. UNESCO programmes like the Biotechnology Action Council (BAC) and Microbial Resources Centres (MIRCENs), will be involved in these activities.

Efforts will be made to mobilize extrabudgetary resources to support further development of life sciences, especially in such areas as HIV/AIDS research and prevention (in collaboration with the World

Foundation for AIDS Research and Prevention). UNESCO shall promote scientific research in the prevention of HIV/AIDS transmission and help disseminate its findings widely.

Strengthening of networking programmes (e.g. in collaboration with the Global Network of Molecular and Cell Biology (MCBN) and MIRCENs) at national, regional and international levels, as well as the development of new interdisciplinary projects will be used to foster capacity-building and sustainable development, in keeping with the follow-up action to WSSD and the UNIDO *Global Biotechnology Forum* in December 2003.

In association with activities on disaster preparedness and prevention, the risks stemming from biohazards in the context of natural and environmental disasters will be addressed, as a contribution to improving human security, through analysis and formulation of a set of guidelines.

UNESCO will contribute to the development and use of technology-enhanced information dissemination tools to improve scientific information dissemination and understanding of advances in life sciences, with a concomitant emphasis on further development and use of bioinformatics.

UNESCO will advocate, in cooperation with National Commissions, regional and international NGOs, with specialized scientific organizations and with United Nations specialized agencies the application of best practices in the use of new technologies and scientific advances for improving the quality of life.

Expected results at the end of the biennium

Mathematical, physical and chemical sciences:

- Research and teaching capacities enhanced in the mathematical, physical and chemical sciences and their applications.
  Performance indicators:
  - *number of scientists, specialists, teaching staff, and students trained, especially in Africa and least developed countries;*
  - *number of innovative teaching and learning materials disseminated;*
  - *number of materials provided to least developed countries, especially in Africa and in countries in post-conflict situations.*
- Collaboration and networking strengthened in chemistry, mathematics and physics with international specialized institutions and centres.
  Performance indicators:
  - *number of international centres involved;*
  - *number of conferences, courses and workshops organized, especially in and/or for least developed countries.*
- Public recognition improved of the importance of the mathematical, physical and chemical sciences for life and societal development.
  Performance indicators:
  - *extent of outreach accomplished;*
  - *extent of media coverage about issues and feedback.*

Life Sciences:

- Endogenous capacities and research skills strengthened in cell and molecular biology, novel biotechnologies and bioinformatics.
  Performance indicators:
  - *number and type of training delivered;*
  - *number of young researchers trained mainly from developing countries in Africa, countries in transition and small island States;*
  - *collaborative activities with professional biological and biotechnological agencies implemented.*
- Technical capacity of national institutions for research and training enhanced.
  Performance indicators:
  - *number of courses and workshops organized in various regions;*
  - *number of national and regional networks engaged.*
- Regional and national biological networks enlarged and strengthened.
  Performance indicators:
  - *number of conferences and workshops organized with number of scientific networks;*
  - *number of scientific networks engaged;*
  - *number of scientists involved from various regions.*

- Public awareness increased of the safety, health and other issues involved in the application of scientific advances, in particular in relation to biotechnology.
  Performance indicators:
  – *number of workshops and training sessions organized in number of countries;*
  – *public information systems engaged;*
  – *number of educational and informational materials produced and disseminated in number of least developed countries.*
- Issues of biological and biotechnological hazards in relation to natural disasters analysed and described.
  Performance indicators:
  – *number of expert meetings held and results distributed;*
  – *guidelines drawn up and disseminated in conjunction with MLA II.1.3.*
- Research promoted to identify and disseminate low-cost therapy and prevention for AIDS and other infectious diseases.
  Performance indicators:
  – *collaboration with number of bioclinical institutions developed;*
  – *dissemination of research results in several countries, especially in Africa, achieved;*
  – *technology transfer to a number of least developed countries facilitated;*
  – *number of training activities organized.*

Main line of action 3. Capacity-building in engineering sciences and technology

02213

Regular budget	
● Activities:	$1,000,000
Extrabudgetary:	$2,400,000
Total, Activities:	**$3,400,000**

Background. Engineering and technology are a vital but often overlooked part of our knowledge, infrastructure, culture and heritage, and are vital assets that require development, management and maintenance. The development and application of knowledge in engineering and technology is a driving force of sustainable social and economic development and an important factor for poverty eradication. These issues were underlined at the World Conference on Science in 1999 and the World Engineers' Convention in 2000. Human and institutional capacity-building, policy and planning issues in the engineering sciences and technology are important priorities in the development and application of knowledge in many developing countries and transitional economies. International cooperation in engineering and technology is essential in many areas and also contributes to intercultural dialogue.

Strategy. The overall strategy of UNESCO in the engineering sciences and technology is to promote human and institutional capacity-building, particularly in the developing countries. Emphasis will be given to information, communication, advocacy and the promotion of engineering and technology, especially among young people, equity and participation and the application of research and knowledge management for development. There will be a focus on the development of information, learning and teaching materials, education and training, professional development, standards, accreditation and quality assurance. Other initiatives include the development of ethics and codes of professional practice, engineering and the promotion of a culture of maintenance and asset management. In poverty eradication the focus will be on technology for basic needs, and will involve close cooperation with the cross-cutting project on technology and poverty eradication. Member States will be assisted in this process through international cooperation and sharing of good practice in public and private partnerships.

An interdisciplinary, intersectoral approach will be pursued in close cooperation with several partners. Cooperation will also continue with other programme sectors, with field offices and national commissions. Through public and private partnerships efforts will be made to mobilize extrabudgetary resources. The concept of an international initiative in engineering and development technologies will

be developed. UNESCO will assist in the organization of the second World Engineers' Convention in Shanghai in 2004, follow up the "World Congress on Engineering and the Digital Divide" in 2003, the proposed Congress on "Megacities of the Future" and other international events of significance.

Results expected at the end of the biennium

- Enhanced advocacy, awareness and promotion of engineering as a component of the knowledge society and tool for social and economic development.
  Performance indicators:
  – *number of workshops and public events regarding knowledge management and research applications in the engineering sciences and technology organized;*
  – *governmental and non-governmental partners identified, involved and engaged;*
  – *enhanced media coverage obtained.*
- Human and institutional capacities strengthened in engineering and technology.
  Performance indicators:
  – *development and distribution of information, learning and teaching materials;*
  – *number of courses and workshops organized;*
  – *standards and accreditation improved through development and distribution of guidelines regarding quality assurance in engineering education and continued professional development, with particular reference to the developing and least developed countries.*
- Contribution of engineering and technology to poverty eradication and sustainable development highlighted and developed.
  Performance indicators:
  – *number of workshops organized for policy-makers and practitioners;*
  – *information, learning and teaching materials developed and disseminated;*
  – *networking supported for sharing good practice.*
- Access and participation of women in engineering and technology and associated gender and equity issues promoted.
  Performance indicators:
  – *number of expert meetings organized;*
  – *information, advocacy, learning and teaching materials regarding the access and participation of women and gender issues in engineering and technology developed and disseminated.*
- A culture of maintenance promoted in the context of physical asset management in engineering and technology.
  Performance indicators:
  – *number of capacity-building workshops organized;*
  – *guidelines for maintenance activities in engineering and technology developed and disseminated.*

Promoting sustainable and renewable energies for development

Background. WSSD has placed the promotion of sustainable and renewable energies high on the international agenda. In its contribution to the World Solar Programme (WSP), UNESCO has pursued efforts towards the development of human resources geared to promoting renewable energies. Within the Global Renewable Energy Education and Training (GREET) Programme, activities aimed mainly at the improvement of use, maintenance and management of solar energy projects and programmes, as well as transfer of technological know-how. UNESCO will continue to advocate for renewable energies, capacity-building, and development of competent human resources.

Strategy. Efforts will be made towards human resources development geared to promoting large scale use of sustainable and renewable energies, energy diversification and efficiency with emphasis on improving the living conditions in rural areas of poor countries, especially in the developing countries and small island States, particularly for women, youth, girls and facilitating the extension of learning opportunities. As a follow up to the WSSD and in furthering the implementation of the WSP, exploration of WSSD Type II Partnership on renewable energies between UNESCO and other partners including the European Commission will be made. UNESCO will give priority to capacity-building and development of cooperation in the renewable energy sector through the implementation of the GREET Programme and its regional component with particular emphasis on its African Chapter. This will involve the design and field implementation of a training platform, the elaboration and dissemination of learning and teaching material, the introduction of training programmes at all educational levels, the setting of educational standards and certification of centres of excellence to serve as a catalyst. Concurrently, support will be given to the formulation of national energy strategies and experimentation of pilot projects aiming at developmental purposes. The promotion of renewable energies in addressing developmental issues will be pursued through intersectoral collaboration and in association with UNESCO's intergovernmental scientific programmes. Reinforced consultations with relevant United Nations agencies and programmes will be carried out, including through active participation in the United Nations Ad hoc Inter-Agency Task Force on Energy and in cooperation with competent regional and national NGO's. Concerted action will be taken to stimulate the use of renewable energies to meet sustainable developmental goals (social, environmental and productive) and improve living conditions in rural areas. Priority will be given to Africa, LDCs and small island States and extrabudgetary resources will be mobilized to extend the scope of activities.

Expected results at the end of the biennium

- Capacities enhanced in Member States, particularly developing countries and Small Island Developing States, to formulate energy policies and planning, and to manage, use and maintain renewable energy systems.
  Performance indicators:
  - *number of learning/teaching materials and tools on renewable energies produced and disseminated;*
  - *training curricula revised in a number of countries;*
  - *number of selected training courses certified;*
  - *number of centres of excellence to serve as models and catalysts for capacity-building on renewable energy recognized.*
- Innovative collaboration between specialized non-governmental organizations and intergovernmental bodies promoting innovative programmes on the use of renewable energies facilitated and promoted, especially in Africa and least developed countries from other regions.
  Performance indicators:
  - *number of pilot projects conducted;*
  - *number of countries involved.*

Main line of action 4. Promoting education and capacity-building in science and technology

02214

Regular budget	
• Activities:	$ 200,000
Extrabudgetary:	$3,130,000
Total, Activities:	**$3,330,000**

(This MLA is conceived as a joint intersectoral initiative involving the Natural Sciences Sector and the Education Sector: see also MP I, para. 01212).

Background. Promoting capacity-building and education in science and technology, at every educational level, constitutes an indispensable part of every country's efforts to achieve sustainable development. As emphasized at the World Conference on Science (Budapest, 1999), all citizens, young and old, should possess adequate scientific knowledge and skills in the twenty-first century. Given the noticeably diminishing interest of both youth and adults in the basic sciences, technology and engineering studies and careers, it is imperative to make education in science and technology more attractive and relevant.

Strategy. This intersectoral initiative will focus on strengthening Member States' capacities in policy-making, planning and monitoring of national programmes at school and higher education levels. UNESCO will continue to encourage and assist Member States in developing effective programmes in line with EFA goals in the formal and non-formal sectors, focusing on gender-sensitive, socio-culturally and environmentally relevant policies, curricula, training, teaching/learning materials, methods and good practices. Special emphasis will be laid on motivation and the provision of basic knowledge, life skills, (including ethics), preparation for scientific and technological careers and the world of work in the interest of poverty reduction, environmental protection and sustainable development. Education for sustainable development with special emphasis on environmental education and increased use of ICTs will be key components of this strategy.

A four-pronged strategy will first strengthen the capacity and the knowledge base of decision- and policy-makers, curriculum planners and developers, specialists and teachers by providing policy, training and curricula guidelines. This will focus particularly on the transition from secondary to higher education, the role of student mentoring and the strengthening of regional networks for higher education in basic sciences and engineering. Second, one strategy will promote the adaptation of existing programmes to local contexts through national pilot projects involving local institutional and human resources, especially in developing countries. Special attention will be paid to increasing girls' participation and a special award will be created to stimulate teachers. Third, it will encourage science researchers/specialists to share information with science educators through, *inter alia*, INGOSTE and *Connect*. Clearing-house services will be enriched with exemplary teaching/learning materials and best practices. Finally, the strategy will also promote public awareness and understanding of science and technology, as well as making it more attractive through strengthened partnerships with science journalists and science museums, and non-formal modes such as contests, fairs, exhibitions and camps.

Expected results at the end of the biennium

- National capacities for policy-making and curriculum planning strengthened as regards the development and management of science, technology and engineering education.
  Performance indicators:
  – *number of countries where UNESCO is an active partner in the strengthening of STE programmes and policies;*
  – *number of countries where policy-makers and curriculum planners in STE are trained.*
- Teachers trained and empowered to better adapt national programmes to local needs.
  Performance indicators:
  – *examples of new methodologies/approaches as a resut of pilot projects;*
  – *number of teachers trained to better adapt national programmes to local needs.*

- More extensive exchange of information and experiences among the science and technology education community at all levels.
  Performance indicators:
  – *number of users of INGOSTE,* Connect *and other facilities/networks;*
  – *number and range of documents available on the networks;*
  – *number of access hits on the networks.*
- Increased understanding of and interest in science, technology and the environmental issues among students – especially girls – and the general public.
  Performance indicators:
  – *number of students, disaggregated by gender; in science and technology disciplines in target countries;*
  – *number of countries where UNESCO has strengthened gender-sensitive approaches in STE;*
  – *number and type of initiatives aimed at popularizing science and technology disciplines in target countries.*

II.2.2 Science and technology policies for sustainable development

0222

Regular Budget	
Activities:	$ 1,090,300
Decentralization:	32.1%
Extrabudgetary:	$20,080,400
Total, Activities:	**$21,170,700**

02220

The General Conference
Authorizes the Director-General
(a) to implement the following plan of action in order to:
  (i) contribute to the advancement of epistemology as the body of knowledge on which science policy is based, in particular ethics of science and technology across disciplines and cultures, economics of research and innovation, legislation in science and technology, with integration of gender issues, through public debates, studies, research networks and standard-setting activities;
  (ii) develop decision-making instruments, methodologies, guidelines and norms for science policy, in particular for surveying national scientific potential, for programming and budgeting research and development projects, for technology forecasting, assessment and regulation, and for exchanging information and data required for science policy-making;
  (iii) conduct analysis of national science and innovation systems (organized set of interrelated inputs, activities, outputs and processes contributing to science and technology development) in order to compare experience from different economic and cultural settings, to propose best practices and to reinforce and reform such systems;
  (iv) provide advisory services to interested Member States (in particular African Member States, least developed countries, small island states and economies in transition) for the formulation and implementation of science and technology policies at the national and regional levels, with a view to increasing and mobilizing scientific and technological resources in the service of the advancement of knowledge and in support of sustainable development and peace;

(v) Promote the active participation of women in science and technology, and ensure that the gender issue is taken into consideration in the design of national science and technology policies;

(vi) Promote the participation of citizens in science development and policy and the empowerment of civil society through a better understanding by the public of scientific work, scientific discoveries and technological innovations, and through the enactment of a new contract between science and the society in order to increase public support to civil research and ensure societal relevance of science and technology, in particular for poverty reduction, sustainable development and peace;

(b) to allocate for this purpose an amount of $1,090,300 for programme costs and $15,100 for indirect programme costs at Headquarters.

Main line of action 1. Capacity-building and management of science, technology and innovation policies

02221

Regular budget	
● Activities:	$ 1,090,300
Extrabudgetary:	$20,080,400
Total, Activities:	**$21,170,700**

Background. UNESCO has developed, in the past, a set of decision-making instruments for science and technology policy, as well as methodologies which were published in the series "Science Policy Studies and Documents" and in several books. The General Conference at its 31st session committed UNESCO to address, through its programmes relating to science, the recommendations and expressions of intent embodied in the principal documents adopted by WCS, the Declaration on Science and the Use of Scientific Knowledge (Declaration) and the Science Agenda: Framework for Action (Science Agenda) which recommended that national policies be adopted that imply consistent and long-term support for science and technology in order to assure the strengthening of the human resource base and scientific infrastructure, the integration of science into the national culture, and the promotion of science education and technological innovation capacities, with due attention to ethical concerns. The WSSD also emphasized the importance of science policies and recommended that assistance be provided to developing countries in formulating their national science, technology and innovation policies.

Strategy. UNESCO will promote research and methodological studies in science and technology policy, and provide advisory services to governments for the development and reform of their national science and innovation systems, to take into account several new factors. Such factors include the shift of emphasis in the governance of S&T efforts, the impacts of information and communications technologies (ICTs), and the process of globalization. The Organization will promote cooperation among university, science and industry through national and regional partnerships (UNISPAR) as well as virtual networks of laboratories and universities. Particular attention will be paid to capacity-building, especially through the establishment of new UNESCO Chairs in science and technology policy including specific chairs for women in science.

The development of updated or new instruments, methodologies and norms for science policy-making will be encouraged, in particular for the development of improved science statistics and indicators at the international level, taking into consideration the gender dimension (in cooperation with the UNESCO Institute for Statistics). Studies will be promoted and conducted in economics of research and innovation, on funding methods to support and promote research, on the trends of brain-drain and the measures to benefit from expatriate nationals, on technology forecasting and assessment. The exchange of experience

and data on science policy between developed and developing countries will be encouraged through networks, publications, terminological tools for information processing, databases and websites.

The Natural Sciences Sector will cooperate with the Social and Human Sciences Sector and with the World Commission on the Ethics of Scientific Knowledge and Technologies (COMEST) in promoting UNESCO's leading role in the ethics of science and technology through actions in the areas of ethical studies and norms related to national science and innovation systems (conduct of scientific researchers and institutions), as well as multidisciplinary studies on the interactions of science and technology on social and cultural systems and of science-based industries and service providers.

Advisory and support services will be provided to foster the public understanding and appreciation of science. UNESCO will encourage more participatory process in science activities, among others the formation of an international forum of parliamentary science committees, scientists, private and public sectors, representatives of the media and members of civil society. Activities for the promotion of scientific and technological education of girls and for support to and recognition of women engaged in science and engineering will be pursued.

Expected results at the end of the biennium

- National capacities to evaluate and formulate science, technology and innovation policies and programmes improved.
  Performance indicators:
  – *policy briefs and methodological guidelines developed;*
  – *methodology for surveying national scientific and technological potential elaborated and disseminated;*
  – *number of local personnel trained;*
  – *number of UNESCO Chairs established and/or reinforced.*
- Science and technology investment programmes for the alleviation of poverty in least developed countries developed.
  Performance indicators:
  – *number of countries for which such programmes have been developed;*
  – *number of programmes submitted to funding sources.*
- Governance of science, technology and innovation systems improved.
  Performance indicators:
  – *international science policy forum established and functioning;*
  – *a related website and newsletter created.*
- Better understanding of the respective ethical challenges of science and technology for the scientific researchers and for the knowledge society promoted.
  Performance indicator:
  – *study on the foundations of ethics of scientific research and technological innovation published and disseminated.*
- International collaboration on the area of policy-relevant S&T indicators enhanced.
  Performance indicators:
  – *study on revised sets of internationally accepted S&T indicators conducted, published and disseminated.*

Science policies and investment programmes for poverty reduction in Africa

Background. WSSD recommended that assistance be provided to developing countries in formulating their national S&T policies, strategies and programmes. The recommendations of international conferences, such as the Third United Nations Conference on the Least Developed Countries and WSSD have emphasized the important role of science and technology in the reduction of poverty, and the promotion of economic growth in African countries. UNESCO has in the past developed and published a prospectus for the conduct of science and technology policy reviews and has assisted individual countries in the formulation of their national strategic frameworks for science for development.

Strategy. Efforts will be made to develop, in close cooperation with the NEPAD Secretariat, a regional action plan for science and technology for the development of African Member States. UNESCO will also foster the launching, in the context of the NEPAD Action Plan, of a Pan-African initiative in science and technology policy with the aim of mobilizing the international community. The major elements of this initiative will be (a) capacity-building in the evaluation and formulation of science policies and programmes to be done through training, which will be conducted mainly in the region, in cooperation with science policy centers in Europe and Asia; (b) design of investment programmes aimed particularly at employment creation; and (c) building and strengthening partnerships between universities and, institutes with the production sector. Specific projects will be formulated and integrated into the national budgets and the external aid programmes. The project will involve collaboration with the NEPAD Secretariat, the African Development Bank (AfDB) and the Millennium Science Initiative of the World Bank as well as selected science agencies, such as the International Development Research Centre (IDRC).

Expected results at the end of the biennium

- Capacities in African Member States to evaluate, formulate and implement science and technology policies, programmes and projects enhanced.
  Performance indicators:
  – *a regional S&T action plan developed and approved by Member States;*
  – *number of policy-makers trained;*
  – *number of countries benefiting from capacity-building programmes.*
  Concept of a national system of innovation, including a culture of innovation promoted.
  Performance indicators:
  – *publications on the subject widely disseminated;*
  – *number of training workshops organized.*
- Public awareness and participation in science raised
  Performance indicator:
  – *African network of parliamentary science committees established and operational.*

Projects relating to cross-cutting themes

0250

Regular budget
- Activities: $1,710,000
- Decentralization: 69.6%

02500

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action to execute to completion the projects related to the two cross-cutting themes *Eradication of poverty, especially extreme poverty*, and *The contribution of information and communication technologies to the development of education, science and culture and the construction of* a kno*wledge society;*

(b) to evaluate and monitor the implementation, as well as assess the impact of the various projects;

(c) to ensure intersectoral cooperation within UNESCO and coordination with other United Nations agencies and funds in order to enhance the coherence and learning process in the execution of approved projects;

(d) to allocate for this purpose an amount of $1,710,000 for programme costs.

The projects listed hereunder and their corresponding budgetary allocations have been anchored under Major Programme II in view of their main thematic subject and orientation pertaining to natural sciences. These projects were conceived on an intersectoral and interdisciplinary basis by teams involving at least three sectors and/or field offices for each project. Special arrangements will again be made for the administration of these projects. Their substantive activities will be planned and implemented jointly by members of the respective intersectoral teams. A summary of all projects relating to the two cross-cutting themes is provided at the end of Part II.A (para. 08001). Efforts will be made to seek extrabudgetary resources from potential donors in order to maximize the impact of these projects.

◆ Eradication of poverty, especially extreme poverty

02510

Regular Budget
- Activities: $1,050,000
- Decentralization: 76.7%

Integrating science and technology into micro-finance schemes: from subsistence living to small-scale enterprises

02511

Regular Budget
- Activities: $300,000

Objectives. Micro-finance has become a major component of many strategies for poverty alleviation. Often these schemes provide subsistence living only for the clients. The overall goal of this project is to transform small-scale income earning activities from subsistence living to micro-enterprises that provide jobs for others. The specific objective is to facilitate the introduction of appropriate technologies into income-generating activities and the adoption of better technologies by the credit agencies for the provision of services to their clients. In particular the project will achieve the following: (i) compile and disseminate information on best practices on the use of technology into micro-finance projects; and (ii) encourage

several micro-finance schemes in several African countries to adopt some of the policies and best practices identified in the project.

Expected results at the end of the biennium. Best practices concerning micro-finance schemes facilitating technological capacity-building prepared and disseminated; methodologies promoted by a book of best practices; micro-finance institutions applying technology for the provision of services to their clients.

Indigenous building technologies in Central Asia and Afghanistan

02512

Regular Budget
• Activities: $150,000

Objectives. The main goal of the project is to revitalize traditional building techniques for low cost, ecologically sound, earthquake resistant houses and schools for rural populations and refugees, and for the repair of historic buildings in Central Asia and Afghanistan. The seismic resistance problematic in Central Asia and Afghanistan will be improved using readily available local materials and traditional knowledge of construction adapted to seismic zones.

Expected results at the end of the biennium. Vulnerable groups in rural areas empowered to build their own affordable schools, houses, health centres; local community leaders, architecture and engineering students and professionals sensitized to the value of traditional architecture and technology, particularly earth construction; prototype energy-efficient and ecologically friendly models built for housing and public buildings, traditional building techniques documented, updated and upgraded; sub-regional experts' competences enhanced; legislation for seismic reinforcement of old buildings improved to take into account specificity of traditional materials and techniques.

Local and Indigenous Knowledge Systems (LINKS) in a global society

02513

Regular Budget
• Activities: $300,000

Objectives. The LINKS project promotes local knowledge, values and world views as tools to shape and achieve poverty eradication and environmental sustainability. It seeks to empower rural and indigenous communities through local and indigenous knowledge systems. In its first phase in the last biennium the project launched community-based field projects in Asia, Europe, Small Island Developing States (SIDS) in the Pacific and America focusing on rigorous compilation of local knowledge and training local people in their use. The objectives for this phase include (i) strengthening dialogue among traditional knowledge holders, scientists and decision-makers; (ii) revitalizing transmission of local knowledge, practices and world views between elders and youth, including through quality education; and (iii) consolidating and extending the field project network to encompass relevant experiences with local and indigenous knowledge.

Expected results. Local community capacities reinforced in recording, managing and mobilizing local knowledge, including though the use of ICTs where appropriate; local and indigenous knowledge validated as good resource for management methods, poverty eradication and resource management; field project network extended to new regions, in particular Africa and SIDS; role of local knowledge recognized as a tool to shape and achieve development and poverty eradication goals.

The UNISOL-TAPE alliance against poverty

02514

Regular Budget
• Activities: $200,000

Objectives. The UNISOL-TAPE alliance against poverty consists of two pillars: the technology component of TAPE (Technology and Poverty Eradication) and the education and health component of UNISOL (Universities in Solidarity for the Health of the Disadvantaged). The overall goal is to provide access to technology as a tool for poverty eradication and sustainable development by combining science and technology as well as research in social and human sciences. Building on the networking and outreach work in the last biennium, the alliance will now focus on the following objectives: TAPE will provide technology to address basic needs, access to knowledge and resources to promote sustainable livelihood development in the context of poor people. UNISOL is drawing on the potential of universities to mobilize research, training, advocacy, normative action and operational activities in the social determinants of health, by upgrading curricula and practical learning in real-life situations, based on successful cooperation between WHO and UNESCO. The UNISOL-TAPE alliance will also work on improving stakeholders' literacy in translating research results into public policy formulation ultimately enhancing societal trust towards science.

Expected results at the biennium. Best practices for the development and implementation of technology for poverty eradication disseminated among policy-makers; access of the poor to medical and social services offered by universities and outreach posts improved; training possibilities for advanced students increased; learning-teaching materials and curricula on engineering, technical and vocational education and training produced and disseminated; new issue-focused interdisciplinary programmes including health, education and employment issues launched; partnerships to produce effective information and learning materials and to develop communication strategies established and operational.

Small-scale mining and sustainable development in Latin America

02515

Regular Budget
• Activities: $100,000

Objectives. In Latin America, artisanal and small-scale mining usually occurs in fragile ecosystems and regions of poverty with a predominance of vulnerable social groups. The project aims at catalyzing sustainable economic and social development in such environments by supporting the management of small-scale mining. The first phase of the project (2002-2003) concentrated on building up a multiple stakeholder network of persons and institutions including IDRC's Mining Policy Research Initiative, a strategic 10-year vision and a set of holistic characterization studies of the artisanal and small-scale mining sub-sector in Latin America. These results will guide the future work of the project such as (i) reinforcing training and capacity-building for key stakeholders, exploiting the opportunities provided by modern ICTs, (ii) increasing management capabilities for addressing environmental, technological, economic and social challenges of sustainable local development, and (iii) extending the geographical coverage of the project to additional countries of the region.

Expected results at the end of the biennium. Long-term national and regional agendas for the transformation of the small-scale mining sub-sector updated, and institutional commitment to its implementation ensured; capacities of managerial staff developed; regional network of multiple stakeholders working around small-scale mining issues in Latin America consolidated; relevant management and policy information about small-scale mining disseminated.

◆ The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society

02520

Regular Budget
- Activities: $660,000
- Decentralization: 58.5%

Information and communication technology in science and engineering education in Africa

02521

Regular Budget
- Activities: $200,000

Objectives. The overall goal of the project is to enhance learning opportunities in basic and engineering sciences through the effective utilization of ICTs as a learning and teaching technology in Africa. The project will foster the digitization and digital production of learning materials in order to increase students'access to learning materials. It will demonstrate the usefulness of ICT as a cost-saving educational technology for use in science and engineering education and lighten the burden associated with the shortage of staff in most universities in Africa.

Expected results at the end of the biennium. E-readiness and ICT infrastructure of several African universities assessed; pilot projects using ICTs in the delivery of science and engineering education implemented; reports concerning project implementation and evaluation disseminated; lecture notes, tutorials and assignments of several African universities digitized and handed out to students through LANs.

Small Islands' Voice (SIV)

02522

Regular Budget
- Activities: $260,000

Objectives. This intersectoral and interregional initiative focuses on Small Island Developing States (SIDS), many of which are LDCs. Through an innovative combination of new and existing information and communication technologies the project aims to promote the effective participation of civil society, including young people, in sustainable island development. Building on the experiences of the first project phase during the preceding biennium, "Small island's voice" will focus on strengthening the interregional dimension of development and environmental issues through ICT enabled interregional dialogue, meetings and exchanges. It will also contribute to the review process of the Barbados+10 Programme of Action for SIDS in 2004 and the follow-up at the local level.

Expected results at the end of the biennium. Small islands technological capabilities and personnel capacities in the communication field improved; awareness about small islands development and environmental issues raised via the SIV youth forum, other online distance learning initiatives and local participatory communication modes.

UNESCO/IOC regional ocean sub-portals as part of the UNESCO knowledge portal

02523

Regular Budget
- Activities: $200,000

Objectives. The UNESCO/IOC ocean sub-portals for Africa, Latin America and South-East Asia, as part of UNESCO's knowledge portal, aim to facilitate access to information and data on all aspects of

ocean/coastal research and management. This is achieved using collaborative websites and distance learning technologies, which form part of UNESCO's knowledge portal efforts. The project will consolidate the foundation laid during its first phase during the preceding biennium, by (i) increasing the number of content providers to better cover the information needs of all focus audiences; (ii) increasing the ability of partners to communicate their expertise to a non-academic audience; (iii) facilitating access to portal and its information (both on the Internet and in other forms); and (iv) improving scientific capacity by e-learning activities.

Expected results at the end of the biennium. Access to the portal increased both for collaborating editors and target audiences; participation in production of content for the portal increased, with a wider range of topics covered; e-learning activities to improve scientific capacity developed and implemented.

Cooperation with extrabudgetary funding sources

02601 Under Major Programme II, including the cross-cutting projects, efforts will be deployed to strengthen existing cooperation with multilateral and bilateral donors and creating new partnerships with a view to mobilizing extrabudgetary resources for the new priorities of the Organization in the area of **water and associated ecosystems**, ocean and coastal zones and small islands, capacity-building in science and technology policy and science education.

02602 Priority will be given to interdisciplinary programmes and projects covering areas such as freshwater assessment, water resources management and policies with emphasis on protection of groundwater resources at risk in arid and semi-arid zones, integrated ecosystem management, biodiversity conservation and sustainable use of resources, particularly in Africa and the humid tropics. Efforts will be pursued to secure additional funds for integrated projects aimed at the management of threatened water bodies (e.g. the Caspian Sea, the Aral Sea, the Dead Sea and Lake Chad) and river basins (e.g. the Nile, Niger, Mekong and Tumen).

02603 Particular attention will be given to mobilizing funds for major programmes for **capacity-building in science and technology** based on sharing of knowledge and best practices through the use of information and communication technologies; to this end, particular attention will be given to strengthening UNESCO's cooperation with the European Union.

02604 The existing cooperation with the multilateral funding institutions such as the African Development Bank, Asian Development Bank, Inter-American Development Bank, the World Bank, etc., will be strengthened to ensure an efficient follow-up to the World Summit for Sustainable Development (WSSD) and NEPAD initiative and other regional initiatives; emphasis will be put on formulating the appropriate national **science, technology and innovation policies** and the implementation of programmes and projects aimed at the use of science and technology for sustainable development. Interdisciplinary programmes for poverty alleviation with special reference on women will also be developed.

02605 Funds will also be sought for activities aiming at strengthening national capacities in basic engineering and environmental education and research. Cooperation with funding sources will be strengthened to secure funding for UNESCO's environmental programmes.

02606 At the national level, UNESCO will actively collaborate with United Nations funds and agencies under the UNDG and UNDAF framework in "upstream" activities such as: policy review and formulation, sectoral and multi-sectoral studies, design of investment programmes and projects. Cooperation will also be intensified with scientific institutions and other specialized intergovernmental organizations in formulating national science and technology policies and development programmes and projects.

02607 In implementing the above strategy, priority will be given to Africa, the least developed countries and coastal and small islands.

SECTION 3

MAJOR PROGRAMME II

Natural Sciences

T02001

	Regular budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	**32 C/5 Proposed Appropriation**	**Extra-budgetary Resources[3]**	**2004-2005 Total Resources**
	$	$	$	%	$	$	$	$
Activities:								
Programme II.1	12 548 700	-	1 793 400	14.3	506 300	**14 848 400**	9 160 000	24 008 400
Programme II.2	6 645 300	-	(33 200)	(0.5)	233 500	**6 845 600**	28 770 400	35 616 000
Projects relating to cross-cutting themes	2 335 000	-	(683 300)	(29.3)	58 300	**1 710 000**	-	1 710 000
	21 529 000	-	1 076 900	5.0	798 100	**23 404 000**	37 930 400	61 334 400
HQ - Indirect programme costs	300 900	-	(6 600)	(2.2)	6 600	**300 900**	-	300 900
Personnel	30 037 700	112 500	(1 475 400)	(4.9)	1 352 000	**30 026 800**	1 320 000	31 346 800
Total, Major Programme II	**51 867 600**	**112 500**	**(405 100)**	**(0.8)**	**2 156 700**	**53 731 700**	**39 250 400**	**92 982 100**

[1] Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.

[2] 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).

[3] Funds already received or firmly committed.

T02002

Programme/Subprogramme/Main Line of Action (32 C/5 para. ref.)	Regular budget	Extra-budgetary resources*	2004-2005 Total Resources
	$	$	$
I. Personnel (work years: regular budget 304; extrabudgetary resources 14)	**30 026 800**	**1 320 000**	**31 346 800**
II. Activities:			
II.1 Science, environment and sustainable development			
II.1.1 Water interactions: systems at risk and social challenges			
02111 Global change and water: advancing hydrological sciences for improved assessment	1 400 000	30 000	1 430 000
02112 Water for human needs	1 350 000	120 000	1 470 000
02113 Water education and capacity-building for sustainable development and security	1 627 000	3 526 000	5 153 000
02114 Land-water interactions: towards sustainable development	1 600 000	100 000	1 700 000
Total, II.1.1	**5 977 000**	**3 776 000**	**9 753 000**
II.1.2 Ecological sciences: developing stewardship by people for nature			
02121 Biosphere reserves: approaches to sustainable development	1 286 000	184 000	1 470 000
02122 Helping to reduce biodiversity loss: science and capacity-building in the service of ecological sustainability	1 486 000	250 000	1 736 000
02123 Enhancing the linkages between biological and cultural diversity as a key basis for sustainable development	200 000	-	200 000
Total, II.1.2	**2 972 000**	**434 000**	**3 406 000**
II.1.3 Earth sciences - Improving the understanding of the solid Earth and enhancing disaster prevention			
02131 Geology in the service of society: rock-water-life interactions	660 000	60 000	720 000
02132 GlobalPartnership in Earth Observation from space for sustainable development	440 000	1 330 000	1 770 000
02133 Enhancing disaster preparedness and prevention	255 500	-	255 500
Total, II.1.3	**1 355 500**	**1 390 000**	**2 745 500**
II.1.4 Towards sustainable living in small islands and in coastal regions			
02141 Advancing an intersectoral and interregional programme of action in Small Island Developing States	350 000	-	350 000
02142 Developing wise practices: building capacities for managing conflicts over coastal resources in small islands and continental regions	450 000	-	450 000
Total, II.1.4	**800 000**	**-**	**800 000**
II.1.5 UNESCO Intergovernmental Oceanographic Commission (IOC)			
02151 Addressing scientific uncertainties for the management of marine environment and climate change	635 000	500 000	1 135 000
02152 Developing monitoring and forecasting capabilities for the mangement and sustainable development of the open and coastal ocean	590 000	1 420 000	2 010 000
02153 Developing and strengthening a global mechanism to ensure full and open access to ocean data and information for all	495 000	290 000	785 000
02154 Developing ocean governance issues and increasing the effectiveness of the IOC Governing Bodies	854 000	200 000	1 054 000
02155 Developing the capacity and effectiveness of Member States in Marine Scientific Research, and in the management and sustainable development of the open and coastal ocean	1 169 900	1 150 000	2 319 900
Total, II.1.5	**3 743 900**	**3 560 000**	**7 303 900**
Total, II.1	**14 848 400**	**9 160 000**	**24 008 400**
II.2 Capacity-building in science and technology for development			
II.2.1 Capacity-building in the basic and engineering sciences			
02211 Cross-disciplinary partnerships in promoting basic research and the use of scientific knowledge	1 500 000	600 000	2 100 000
02212 Capacity-building in the basic sciences	3 055 300	2 560 000	5 615 300
02213 Capacity-building in engineering sciences and technology	1 000 000	2 400 000	3 400 000
02214 Promoting education and capacity-building in science and technology	200 000	3 130 000	3 330 000
Total, II.2.1	**5 755 300**	**8 690 000**	**14 445 300**
II.2.2 Science and technology policies for sustainable development			
02221 Capacity-building and management of science, technology and innovation policies	1 090 300	20 080 400	21 170 700
Total, II.2.2	**1 090 300**	**20 080 400**	**21 170 700**
Total, II.2	**6 845 600**	**28 770 400**	**35 616 000**
Projects relating to cross-cutting themes			
o Eradication of poverty, especially extreme poverty	1 050 000	-	1 050 000
o The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society	660 000	-	660 000
Total, Projects relating to cross-cutting themes	**1 710 000**	-	**1 710 000**
Total, II. Activities	**23 404 000**	**37 930 400**	**61 334 400**
HQ - Indirect programme costs	300 900	-	300 900
Grand Total, Major Programme II	**53 731 700**	**39 250 400**	**92 982 100**

* Funds already received or firmly committed.

PROGRAMME II.1

Sciences, environment and sustainable development

T02101

Activities:	
• Regular budget	$14,848,400
Decentralization to field offices:	29.7%
• Extrabudgetary	$ 9,160,000*
Total, Activities	**$24,008,400**

II.1.1 Water interactions: systems at risk and social challenges

(paragraphs 0211-02114)

Division/Unit responsible at Headquarters: *Division of Water Sciences (SC/HYD)*

T0211

Activities:	
• Regular budget	$5,977,000
Decentralization to field offices:	35.1%
Africa	9.3%
Arab States	7.9%
Asia and the Pacific	10.0%
Europe and North America	1.5%
Latin America and the Caribbean	6.4%
• Extrabudgetary	$3,776,000*
Total, Activities	**$9,753,000**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	120,000	-	-	-	**120,000**
Arab States	-	-	406,000	3,000,000	-	-	**3,406,000**
Asia and the Pacific	-	-	100,000	-	-	-	**100,000**
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	120,000	-	-	-	**120,000**
Interregional	-	-	-	-	-	30,000	**30,000**
Total, II.1.1	-	-	**746,000**	**3,000,000**	-	**30,000**	**3,776,000**

* Funds already received or firmly committed.

List of organizations in context map with full names:

Partners	
United Nations Organizations:	
IHE/UNESCO	IHE-UNESCO Institute for Water Education
UN/DESA	United Nations/Department of Economic and Social Affairs
WMO	World Meteorological Organization
IAEA	International Atomic Energy Agency
FAO	Food and Agricultural Organization of the United Nations
UNU	United Nations University
UNEP	United Nations Environmental Programme
UNDP	United Nations Development Programme
UN-Habitat	United Nations Human Settlements Programme
Other International Governmental Organizations (IGOs):	
ACSAD	Arab Centre for the Studies of Arid Zones and Dry Lands
ALECSO	Arab Educational Cultural and Scientific Organization
OSS	Sahara and Sahel Observatory
OAS	Organization of American States
OSCE	Organization for Security and Cooperation in Europe
Non-Governmental Organizations (NGOs):	
CATHALAC	Water Centre for the Humid Tropics of Latin America and the Caribbean
WWC	World Water Council
IRTCES	International River Sedimentation Research and Training Centre
IRTCUD	International Research and Training Centre on Urban Drainage
HTC Kuala Lumpur	Regional Humid Tropics Centre for Southeast Asia and the Pacific
RCUWM-Tehran	Regional Centre on Urban Water Management – Tehran
RCTWS-Egypt	Regional Centre for Training and Water Studies of Arid and Semi-arid Zones
IAHS	International Association of Hydrological Sciences
IAHR	International Association for Hydraulic Research
IWRA	International Water Resources Association
IWA	International Water Association
IAH	International Association of Hydrogeologists
Green Cross	Green Cross International
INSULA	International Scientific Council for Island Development
ICIMOD	International Centre for Integrated Mountain Development
MRI	Mountain Research Institute
INBO	International Network of Basin Organizations
IGBP	International Geosphere Biosphere Programme
EOMF	European Observatory for Mountain Forests
IWHA	International Water History Association
IHA	International Hydropower Association
Private Sector:	
Vivendi	
Suez-Lyonnaise	
Others:	
160 IHP National Committees and Focal Points	
MAB National Committees and Focal Points	

T02111 Main line of action 1: Global change and water: advancing hydrological sciences for improved assessment

T02111**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UN/DESA	Input WWAP/Coordination UN-Water
WMO	Input WWAP, water resources assessment, HELP, FRIEND, IGRAC, extreme events
IAEA	Input WWAP, JIIHP
FAO	Input WWAP, ISARM
UNU	Input WWAP
UNEP Habitat	Input WWAP and UNESCO Nairobi actions
Other International Governmental Organizations (IGOs):	
ACSAD	Cooperation wadi hydrology and groundwater network
ALECSO	Cooperation wadi hydrology
OSS	Cooperation groundwater in Sahel and North Africa
Non-Governmental Organizations (NGOs):	
CATHALAC	Cooperation in humid tropics hydrology in Latin America and the Caribbean
IRTCES	Erosion and sedimentation processes
HTC Kuala Lumpur	Cooperation in humid tropics hydrology in Asia and the Pacific
RCUWM-Tehran	
RCTWS-Egypt	
IAHS	Cooperation in all scientific actions
IAHR	Cooperation in many scientific actions
IWRA	
IAH	Cooperation in groundwater initiatives: ISARM, JIIHP
MRI	Cooperation in mountain hydrology
IGBP	Cooperation in hydrological processes
EOMF	Cooperation in mountain forests in Europe
IWHA	Contribution to water history
Others:	
160 IHP National Committees and Focal Points	Direct collaboration in all IHP activities

T02111**b** ***Envisaged distribution of resources:***

Main line of action 1: Global change and water: advancing hydrological sciences for improved assessment			**Activities**
Programme actions:			$
(a) Global changes and water resources			175,000
(b) Integrated watershed and aquifer dynamics			650,000
(c) FRIEND			300,000
(d) HELP			225,000
(e) WWAP: Resources studies			50,000
		Total, Regular budget	**1,400,000**
		Total, Extrabudgetary resources	**30,000**
		Grand Total	**1,430,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	40	Fellowships	-
Conferences and meetings	20	Support to NGOs	-
Publications	15	Financial contributions	-
Training	10	Advisory services	15

T02111**c** ***Main events:***

Main meetings:

- WCP-Water/IAHS Symposia on Hydrology of Vulnerable basins, Brazil, 2005
- HELP-IAHS International Symposium on the Tarim basin, Xinjiang, China, 2004
- International Conference on North-South Analysis of Global Change Impact on Watersheds, IHP-HELP-GLOWA Symposium, Bonn, Germany, 1-3 March 2004
- International Conference on "Groundwater Vulnerability Assessment and Mapping", Ustron, Poland 16-19 June 2004
- International Conference on "Environmental (Geoecological) Problems in Karst", Budua, Serbia, 2005
- International Conference on "From data gathering and groundwater modelling to integrated management" Barcelona, Spain, 2005
- Fifth International Symposium on Aquifer Recharge (ISAR5), 11-15 June 2005, Berlin, Germany

Main publications:

- Book on Water Science and Law experiences within the HELP basins
- Guidelines for the implementation of the HELP programme within a spectrum of socio-economic perspectives
- "Wise Strategies for Recharge Enhancement in Arid and Semi Arid Areas. Include role of MAR in groundwater and catchments management and water conservation", (IAH, UNESCO), 2004
- "Atlas of the Groundwater Resources of the World", (UNESCO, IAH, CGMW), 2004
- Monograph of the Hydrogeological Map of the World (WHYMAP), UNESCO, IAH, CGMW, 2005
- Regional Inventory of the Transboundary Aquifers of the North, Central and South America, UNESCO, ISARM, 2005
- Regional Inventory of the African Transboundary Aquifers, UNESCO, ISARM, 2005

T02112 Main line of action 2: Water for human needs

T02112**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UN/DESA	Coordination United Nations system through UN-Water
WMO	Cooperation in international flood management programme
UN-Habitat	Cooperation in urban water approaches
Other International Governmental Organizations (IGOs):	
ACSAD	Cooperation in arid lands studies (Arab region)
ALECSO	
OAS	Inter-American Dialogue on Water Management
OSCE	Cooperation in PC→.CP: Water for Peace
Non-Governmental Organizations (NGOs):	
CATHALAC	Cooperation in water management studies in Latin America and the Caribbean
WWC	Input to water management policies
IRTCUD	Cooperation in urban water management
HTC Kuala Lumpur	Cooperation in water management studies in Latin America and the Caribbean
RCUWM-Tehran	Coordination of urban water activities in region
RCTWS-Egypt	Coordination of arid zones activities in region
IAHS	Input in scientific aspects
IAHR	Input in scientific and technical aspects
IWRA	Input in water resources management
IWA	Cooperation in urban water issues
IAH	Cooperation in urban groundwater; ISARM (PC→.CP)
Green Cross International	Cooperation PC→.CP
INSULA	Cooperation in island development
ICIMOD	Input to water resources management in mountain areas
MRI	
INBO	River basin institutions; PC→.CP
IWHA	Contribution to Water History
Private Sector:	
Vivendi	Cooperation in urban water activities
Others:	
160 IHP National Committees and focal points	Direct collaboration in all IHP activities

T02112**b** ***Envisaged distribution of resources:***

Main line of action 2: Water for human needs			**Activities**
Programme actions:			$
(a) River basin and extreme events management			275,000
(b) Land habitat hydrology			950,000
(c) Water conflict resolution			125,000
		Total, Regular budget	**1,350,000**
		Total, Extrabudgetary resources	**120,000**
		Grand Total	**1,470,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	40	Fellowships	-
Conferences and meetings	20	Support to NGOs	-
Publications	15	Financial contributions	-
Training	10	Advisory services	15

T02112**c** ***Main events:***

Main meetings:
- International Conference on Hydrology of Mountain environment, Germany, Berchtesgaden, September 2004
- Hydrology: Science and Practice for the 21st Century, London, July 2004
- Third International Conference on Wadis, 2005

Main publications:
- Anthropogenic impacts on the urban hydrological cycle
- Series of Publications on Best Practices in Water Resources Management in Arid Zones

Others:
- Release of urban groundwater model

T02113 Main line of action 3: Water education and capacity-building for sustainable development and security

T02113**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
IHE-UNESCO	IHE-UNESCO Institute for Water Education
UN/DESA	Coordination United Nations system through UN-Water
WMO	Sixth Joint UNESCO/WMO International Conference on Hydrology
World Bank Institute	Water-Education-Training support group partner
UNU	
UNDP	
Non-Governmental Organizations (NGOs):	
WWC	Water movement, Third World Water Forum
RCUWM-Tehran	Cooperation in Afghanistan initiative
RCTWS-Egypt	PoWER (educational networking)
IAHR	Water education and capacity-building
IAH	Cooperation in ISARM
Green Cross	Water and cultural diversity, water conflict resolution
pS-Eau	Programme Solidarité-Eau

Partners	Specific expected role/contribution
Private Sector:	
Vivendi	Value of water publication
Suez-Lyonnaise	UNESCO Chairs
Others:	
160 IHP National Committees and focal points	Direct collaboration in all IHP activities

T02113**b** ***Envisaged distribution of resources:***

Main line of action 3: Water education and capacity-building for sustainable development and security			**Activities**
Programme actions:			$
(a) Institutional capacity-building			700,000
(b) Capacity-building: Interactions with society			327,000
(c) Water education and training			600,000
		Total, Regular budget	**1,627,000**
		Total, Extrabudgetary resources	**3,526,000**
		Grand Total	**5,153,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	20	Fellowships	-
Conferences and meetings	20	Support to NGOs	-
Publications	15	Financial contributions	-
Training	30	Advisory services	15

T02113**c** ***Main events:***

Main meetings:
- 16th Session of the Intergovernmental Council of IHP and Kovacs Colloquium
- 36th and 37th sessions of the Bureau of the Intergovernmental Council of IHP
- Sixth Joint UNESCO/WHO International Conference on Hydrology
- 2004: International meeting on the water component of the International Decade on Education for sustainability
- 2005: Biannual meeting of the GOUTTE of Water Initiative

Main publications:
- Educational Material for enhanced water-related cooperation and conflict resolution
- Updated version of the UNESCO/WMO International Glossary of Hydrological Terms, 2005

Others:
- Expected launching of the water component of the International Decade on Education for Sustainable Development in 2005

T02114 Main line of action 4: Land-water interactions: towards sustainable development

T02114**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UN/DESA	Coordination United Nations system through UN-Water
UNEP	Cooperation in environmental technologies
UNDP	Cooperation in ecological sanitation
Habitat	Cooperation in urban water management strategies in specific settings
Other International Governmental Organizations (IGOs):	
ACSAD	Arid land conditions
Non-Governmental Organizations (NGOs):	
IRTCES	Cooperation in international sediment initiative
IRTCUD	Cooperation in urban water interactions
RCUWM-Tehran	Urban water in arid lands
RCTWS-Egypt	Arid zones studies
IWA	Urban water issues
IAH	Groundwater in wetlands
ICIMOD	Water resources in vulnerable mountain environment
Private Sector:	
Suez-Lyonnaise	Volga initiative
Others:	
160 IHP National Committees and focal points MAB National Committees	Direct collaboration in joint activities

T02114**b** ***Envisaged distribution of resources:***

Main line of action 4: Land-water interactions: towards sustainable development	**Activities**
Programme actions:	$
(a) Development of the ecohydrological approach as a component of sustainable water resources management	410,000
(b) Ecological and impacts of erosion and sedimentation processes	120,000
(c) Development of comparative studies and other initiatives in specific land forms (urban areas and others) and climatic settings considering transdisciplinary aspects in water resources management	270,000
(d) Development of MAB-IHP collaborative research on water-sensitive ecosystems subject to degradation and global change, in particular in drylands and mountains, to promote ecosystem rehabilitation and sustainable environmental management	400,000
(e) Implementing actions in ecosystems posing special water use problems and/or requiring special attention for their restoration	400,000
Total, Regular budget	**1,600,000**
Total, Extrabudgetary resources	**100,000**
Grand Total	**1,700,000**

Regular budget:			
Modalities of action:	%		%
Studies and research	30	Fellowships	-
Conferences and meetings	25	Support to NGOs	-
Publications	10	Financial contributions	-
Training	20	Advisory services	15

T02114**c** ***Main events:***

Main meetings:
▪ Meeting of Scientific Advisory Committee for Ecohydrology, 2004
Main publications:
▪ Guidelines for water resources management strategies in the urban environment
Others:
▪ Start-up of the Regional Centre on Ecohydrology under the auspices of UNESCO, Warsaw, Poland

II.1.2 Ecological sciences: developing stewardship by people for nature

(paragraphs 0212-02123)

Division/Unit responsible at Headquarters: *Division of Ecological Sciences (SC/ECO)*

T0212

Activities:	
• Regular budget	$2,972,000
Decentralization to field offices:	50.0%
Africa	15.0%
Arab States	8.0%
Asia and the Pacific	15.0%
Europe and North America	2.0%
Latin America and the Caribbean	10.0%
• Extrabudgetary	$ 434,000*
Total, Activities	**$3,406,000**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	150,000	-	-	-	**150,000**
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	50,000	-	-	-	**50,000**
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	184,000	-	-	**184,000**
Interregional	-	-	-	-	-	50,000	**50,000**
Total, II.1.2	-	-	**200,000**	**184,000**	-	**50,000**	**434,000**

* Funds already received or firmly committed.

T02121 Main line of action 1: Biosphere reserves: approaches to sustainable development

T02121**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
FAO	Cooperating agency
UNEP	
UNDP	Cooperating agency and funding partner
UNU	Cooperating agency
Other International Governmental Organizations (IGOs):	
World Tourism Organization	Cooperating agency
IPGRI	
World Bank	Funding partner
Asian Development Bank	
European Union	Cooperating agency
Council of Europe	
NEPAD	
GEF Secretariat	Funding partner (direct and indirect through Member States)
Secretariats of Convention: CBD, UNCCD, Ramsar Wetlands, Climate Change, CMS, Bern, PELBDS)	Technical cooperation (Elaboration and promotion of principles and recommendations which are tested out by biosphere reserves and MAB networks)
Non-Governmental Organizations (NGOs):	
World Conservation Union	Technical cooperation (programming and field projects)
Conservation International	Technical cooperation (field projects)
INSULA	
Wildlife Conservation Society	
WWF	
ARBIOS (*Amigos de Reservas de Biosfera)*	
WBCSD	
Foundations:	
Henrich Boll Foundation	Technical cooperation
Private Sector:	
International Chamber of Commerce	Technical cooperation (field projects)
World Council on Travel and Tourism	
Others:	
MAB National Committees (approx 145)	Implementation of field activities
Managers and coordinators of biosphere reserves (more than 430 in some 95 countries)	

T02121**b** ***Envisaged distribution of resources:***

Main line of action 1: Biosphere reserves: approaches to sustainable development	**Activities**
Programme actions:	$
(a) Establish new biosphere reserves and transboundary biosphere reserves to implement an integrated approach to managing land, freshwater and marine systems, including in small island States	370,000
(b) Review and improve existing biosphere reserves, with a focus on the Ecosystem Approach, alleviating poverty especially in rural areas and in Africa, urban green belts, mitigating conflicts, ecotourism, protecting water and food supplies	440,000
(c) Enhance information exchanges through MAB regional networks, including through preparation of hard copy/electronic information material, and ensuring appropriate follow up to WSSD, thematic international years, the World Parks Congress, especially as input to CBD	330,000
(d) Statutory meetings to guide above actions (HQ allocation only)	146,000
Total, Regular budget	**1,286,000**
Total, Extrabudgetary resources	**184,000**
Grand Total	**1,470,000**

Regular budget:

Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	10	Partnerships with government/civil society/private sector (in biosphere reserve management)	25
Conferences and meetings	20		
Publications	5		
Training	5	Mobilizing MAB National Committees	20
Fellowships	-		
Support to NGOs	5		
Financial contributions	-		
Advisory services	10		

T02121**c** ***Main events:***

Main meetings:

- 18th session MAB Council, three MAB Bureau meetings/conference calls; two meetings Advisory Committee for biosphere reserves
- Ten consultations/workshops of regional networks
- Workshop/events in relation to COPVII of CBD, Seville +10

Main publications:

- Biosphere reserve bulletin in Electronic and hard copy formats
- Case studies on biosphere reserves (e.g. relating to the ecosystem approach, ecotourism, protection of water and food supplies)

Others:

- Missions to support Member States in the preparation of new nominations and the periodic review process

T02122 Main line of action 2: Helping to reduce biodiversity loss: science and capacity-building in the service of ecological sustainability

T02122**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
FAO UNEP UNDP UNU	Cooperative agencies
Other International Governmental Organizations (IGOs):	
Secretariats of: CBD, UNCCD, CC, Bonn, Cites, Bern, Ramsar	Cooperative agencies
GEF World Bank ADB	Funding partner
CSD WHO ALESCO, ILESCO OSS Council of Europe	Cooperative agencies
Non-Governmental Organizations (NGOs):	
TWAS IUCN Conservation international WWF INSULA ICSU (and its unions and Committees) AAAS Cousteau Society WRI ARBIOS UNAMAZ	Technical cooperation
Foundations:	
US Foundations Total Foundation	Funding partner
Others:	
MAB National Committees Biosphere reserves managers and coordinators	Implementation of field activities

T02122**b** ***Envisaged distribution of resources:***

Main line of action 2: Helping to reduce biodiversity loss: science and capacity-building in the service of ecological sustainability	**Activities**
Programme actions:	$
(a) Development of knowledge networks on biodiversity and human use (including monitoring)	400,000
(b) Development of institutional mechanisms and conflict resolution for ecosystem approach	366,000
(c) Capacity-building and training of specialists	446,000
(d) Development of education material on biodiversity, arid lands, climate changes, and mountains	274,000
Total, Regular budget	**1,486,000**
Total, Extrabudgetary resources	**250,000**
Grand Total	**1,736,000**

Regular budget:

Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	20	Building partnerships at the local scale (in	
Conferences and meetings	10	biosphere reserves)	10
Publications	10	Mobilizing national MAB committees	15
Training	20		
Fellowships	8		
Support to NGOs	2		
Financial contributions	-		
Advisory services	5		

T02122**c** ***Main events:***

Main meetings:

- Conference on biosphere reserves and global observing systems
- Conference on global changes in mountain biosphere reserves
- Workshop on rehabilitation and sustainable management of dry lands
- Conference on urban sustainability

Main publications:

- Methodologies for integrated monitoring
- Guidelines for institutional mechanisms
- Case studies on conflict resolution
- Education manual on dry lands and highlands
- Education material on biodiversity

Others:

- Training workshops on conflict resolution

T02123 Main line of action 3: Enhancing the linkages between biological and cultural diversity as a key basis for sustainable development

T02123**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNEP	Cooperative agencies
UNDP	
FAO	
UNU	
Other International Governmental Organizations (IGOs):	
Secretariats of: CBD, UNCCD, Bern, Ramsar	Cooperative agencies
GEF	Funding partner
Council of Europe	Cooperative agency
Non-Governmental Organizations (NGOs):	
IUCN	Technical cooperation
WWF	
Others:	
MAB National Committees	Implementation of field activities
Biosphere reserves managers and coordinators	

T02123**b** ***Envisaged distribution of resources:***

Main line of action 3: Enhancing the linkages between biological and cultural diversity as a key basis for sustainable development	**Activities**
Programme actions:	$
(a) Development of knowledge on the interdependence between cultural and biological diversity	100,000
(b) Implementation of pilot projects to test and demonstrate biocultural approach to ecosystem management	100,000
Total, Regular budget	**200,000**
Total, Extrabudgetary resources	-
Grand Total	**200,000**

Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	20	Building partnerships at the local level	30
Conferences and meetings	10	Mobilizing national MAB committees	20
Publications	5		
Training	10		
Fellowships	-		
Support to NGOs	-		
Financial contributions	-		
Advisory services	5		

T02123**c** ***Main events:***

Main meetings:
- Two workshops, jointly with other agencies

Main publications:
- Guidelines on the links between cultural and biological diversity

Others:
- Pilot projects established at three or more sites

II.1.3 Earth Sciences – Improving the understanding of the solid Earth and enhancing disaster prevention

(paragraphs 0213-02133)

Division/Unit responsible at Headquarters: *Division of Earth Sciences (SC/GEO)*

T0213

Activities:	
• Regular budget	$1,355,500
Decentralization to field offices:	37.3%
Africa	9.3%
Arab States	7.7%
Asia and the Pacific	13.1%
Europe and North America	-
Latin America and the Caribbean	7.2%
• Extrabudgetary	$1,390,000*
Total, Activities	**$2,745,500**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	60,000	-	-	-	**60,000**
Arab States	-	-	-	1,000,000	250,000	-	**1,250,000**
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	80,000	-	-	-	**80,000**
Interregional	-	-	-	-	-	-	-
Total, II.1.3	**-**	**-**	**140,000**	**1,000,000**	**250,000**	**-**	**1,390,000**

* Funds already received or firmly committed.

T02131 Main line of action 1: Geology in the service of society: rock-water-life interactions

T02131**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
WMO FAO UN-ISDR (International Strategy for Disaster Reduction)	Partnership in selected IGCP projects, and other international cooperative geo-scientific initiatives
UNESCO National Commissions and IGCP National Committees in more than 100 countries	Coordination within the IGCP and geo-related national projects
Other International Governmental Organizations (IGOs):	
Council of Europe	Joint activities for geological heritage
Non-Governmental Organizations (NGOs)	
ICSU: IUGS, IUGG, IGU IASPEI, IAVCEI, IAGOD IUGS' Commission on Stratigraphy IGBP (International Geosphere Biosphere Programme), PAGES (Past Global Changes), INQUA (International Quaternary Assocation), International Association of Hydrology (IAH), Ocean Drilling Programme (ODP), ILP (International Lithosphere Programme) ICDP (International Continental Scientific Drilling Programme)	Joint activities within the International Geoscience Programme (IGCP), the International Lithosphere and Scientific Continental Drilling Programmes Joint preparation and implementation of an UN-IYPE (International Year/Period of the Planet Earth)
International Geological Congress (IGC)	Partnership and co-organization of the 32nd International Geological Congress, Florence 2004
Others:	
US Geological Survey US Academy of Sciences, NSF GeoForschungsZentrum Potsdam Academy of Geosciences, China	Joint activities in the framework of IGCP, ILP, ICDP, and national Geoparks

T02131**b** ***Envisaged distribution of resources:***

Main line of action 1: Geology in the service of society: rock-water-life interactions			**Activities**
Programme actions:			$
(a) International Geoscience Programme			520,000
(b) International Cooperation in Earth Sciences			80,000
(c) Assistance to national Geopark initiatives			60,000
		Total, Regular budget	**660,000**
		Total, Extrabudgetary resources	**60,000**
		Grand Total	**720,000**
Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	20	Multidisciplinary workshops	20
Conferences and meetings	5		
Publications	5		
Training	35		
Fellowships	5		
Support to NGOs	-		
Financial contributions	-		
Advisory services	10		

T02131**c** ***Main events:***

Main meetings:
- 32nd Meeting of the IGCP Scientific Board (February 2004)
- 33rd Meeting of the IGCP Scientific Board (February 2005)
- Annual meetings of IUGS, ICDP

Main publications:
- Geological Correlation Nos. 32 and 33
- UNESCO-IUGS Newsletter *Episodes*
- *Stones of the World*

Others:
- 32nd International Geological Congress, Florence 2004
- International "Year" (Period) of the Planet Earth (2004-2007)
- Conferences on Education in Geology, Geological Heritage and Geotourism

T02132 Main line of action 2: Global Partnership in Earth Observation from space for sustainable development

T02132**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
WMO, FAO, UNEP, UNOOSA (United Nations Office for Outer Space Affairs)	Joint coordination of global Earth observation programmes
Other International Governmental Organizations (IGOs):	
ESA (European Space Agency) EU	Technical cooperation and partnership in the implementation of space-related projects
Non-Governmental Organizations (NGOs):	
IAF (Int, Astronautical Fed.), EURISY (European International Space Year), COSPAR (ICSU Com. on Space Research), ISPRS (Int. Soc. for Photogramm. and Remote Sensing)	Scientific cooperation and coordination
Space Agencies (NASDA, NOAA, NSDA, CNES, INPE, etc.)	Scientific cooperation

T02132**b** ***Envisaged distribution of resources:***

Main line of action 2: Global Partnership in Earth Observation from space for sustainable development				Activities
Programme actions:				$
(a) Earth observation networking				140,000
(b) Space education activities				100,000
(c) Geodata for decision-making				100,000
(d) Training courses				100,000
			Total, Regular budget	**440,000**
			Total, Extrabudgetary resources	**1,330,000**
			Grand Total	**1,770,000**
Regular budget:				
Modalities of action:	%	**New and innovative modalities of action**:		%
Studies and research	20	Multidisciplinary networking		20
Conferences and meetings	5			
Publications	5			
Training	35			
Fellowships	5			
Support to NGOs	-			
Financial contributions	-			
Advisory services	10			

T02132**c** ***Main events:***

Main meetings:
▪ IGOS/CEOS Meetings in 2004 and 2005
▪ Space Education Conference 2004
Main publications:
▪ Space Education brochure
▪ Geoscientific Maps

T02133 Main line of action 3: Enhancing disaster preparedness and prevention

T02133**a** ***Context map:***

Partners	**Specific expected role/contribution**
United Nations Organizations:	
Secretariat of the International Strategy for Disaster Reduction WMO UNEP UNCHS/Habitat	Partnership and coordination within the United Nations Inter-Agency Task Force on Disaster Reduction of which UNESCO is a member
Other International Governmental Organizations (IGOs):	
World Bank Council of Europe	Joint activities with the ProVention of the World Bank on disaster scenarios in selected cities
Arab Fund for Economic and Social Development (AFSED)	Joint activities for the creation of websites on information and education on disaster reduction
Islamic Educational, Scientific and Cultural Organization (ISESCO)	Provide support to activities on disaster reduction in Asia, Middle East and Africa, financed by extrabudgetary resources
Centro de Coordination para la Prevención de Desastres Naturales en América Central (CEPREDENAC)	Contribute to the coordination of disaster prevention activities in Central America

Partners	Specific expected role/contribution
Non-Governmental Organizations (NGOs):	
ICSU	Expertise in post-disaster investigations
ICET	Contribution to the UNESCO/ICET Congress on "Megacities of the future"
Euro-Mediterranean Seismological Centre (EMSC)	Provide seismological data
International Council for Local Environmental Initiatives	Joint activities in the framework of the WSSD
International Centre for Sustainable Cities	Type II Partnership on Resilient Communities
Huairou Commission/GROOTS	
Private Sector:	
Insurance companies	Statistical data on natural disasters; support to specific UNESCO activities
Others:	
GeoForschungs Zentrum Potsdam	
Bureau de Recherches Géologiques et Minières	
United States Geological Survey	Scientific expertise and financial support
Lawrence Livermore National Laboratory	Joint regional work in Asia, Latin America and the Caribbean
Asian Disaster Preparedness Centre	
Asian Disaster Reduction Centre	Joint activities in the protection of cultural sites and settlements against landslides
International Consortium on Landslides	

T02133**b** ***Envisaged distribution of resources:***

Main line of action 3: Enhancing disaster preparedness and prevention			**Activities**
Programme actions:			$
(a) Collaborative projects for improving disaster early warning mechanisms			80,000
(b) Development of disaster scenarios and risk mitigation strategies			175,500
		Total, Regular budget	**255,500**
		Total, Extrabudgetary resources	-
		Grand Total	**255,500**
Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	5	Support to capacity-building networks	20
Conferences and meetings	10	Development of information websites and materials	5
Publications	5		
Training	20		
Fellowships	5		
Support to NGOs	10		
Financial contributions	5		
Advisory services	15		

T02133**c** ***Main events:***

Main meetings:
- Workshops for Reduction of Earthquake Losses in the Eastern Mediterranean Region
- Workshops for Reduction of Earthquake Losses in the South Asian Region
- Seminars on Hydrometeorological hazards in Africa, Latin America and the Caribbean

Main publications:
- Training packages to provide practical disaster reduction guidelines

Others:
- International Forum on Disaster Reduction in Cities

II.1.4 Towards sustainable living in small islands and in coastal regions

(paragraphs 0214-02142)

Division/Unit responsible at Headquarters: *Coastal Regions and Small Islands Platform (SC/CSI)*

T0214

Activities:	
• Regular budget	$800,000
Decentralization to field offices:	40.0%
Africa	8.8%
Arab States	3.1%
Asia and the Pacific	14.4%
Europe and North America	3.1%
Latin America and the Caribbean	10.6%
• Extrabudgetary	-
Total, Activities	**$800,000**

Distribution of extrabudgetary resources by region and funding source:[*]

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	-	-	-	-	-
Total, II.1.4	-	-	-	-	-	-	-

[*] Funds already received or firmly committed.

T02141 Main line of action 1: Advancing an intersectoral and interregional programme of action in Small Island Developing States

T02141**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNDESA, NY	Barbados+10 preparations
SIDS Unit, NY	Small Islands counterpart
Other International Governmental Organizations (IGOs):	
AOSIS (Alliance of Small Islands States)	Barbados+10 preparations
SOPAC (Pacific)	Pacific expertise (vulnerability indicators)
Caribbean Development Bank	Project support
Organization of Eastern Caribbean States Organization of American States	Project participation
Non-Governmental Organizations (NGOs):	
ETI (Amsterdam)	Island Biodiversity expertise
C-CAM (Jamaica)	Jamaica Project execution
Various local NGOs	Field project execution/participation
Foundations:	
GIN (Global Island Network)	Island networking
CARICOMP (Caribbean)	Island coastal ecosystem monitoring
Others:	
Universities in Small-Island countries and regions, including Regional Universities, Municipalities, Ministries and other institutions of the Indian Ocean, the South Pacific, and the West Indies	Partners in project execution
Numerous institutions, including Ministries, Aid Agencies and Universities in "donor" countries, including Australia, Japan, Netherlands, New Zealand, United Kingdom, United States	Provision of expertise and support

T02141**b** ***Envisaged distribution of resources:***

Main line of action 1: Advancing an intersectoral programme and interregional programme of action in Small Island Developing States			**Activities**
Programme actions:			$
(a) Innovative programming for Barbados+10 review			125,000
(b) Priority follow-up to Barbados+10 review			225,000
		Total, Regular budget	**350,000**
		Total, Extrabudgetary resources	-
		Grand Total	**350,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	9	Fellowships	14
Conferences and meetings	7	Support to NGOs	10
Publications	6	Financial contributions	13
Training	23	Advisory services	11
		Other (opinion survey)	7

T02141**c** ***Main events:***

Main meetings: ▪ Events at Barbados+10 (Mauritius, 2004) **Main publications:** ▪ Island Agenda ▪ Small Islands Voice compilation ▪ Field project results

T02142 Main line of action 2: Developing wise practices: building capacities for managing conflicts over coastal resources in small islands and continental regions

T02142**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNEP	Field project participation
UNDP	Field project support
United Nations Centre for Human Settlement	Field project participation
GEF	Project support
Other International Governmental Organizations (IGOs):	
SEACAM (Maputo-Regional)	Eastern Africa/Indian Ocean project participation
ALECSO	Projects in Arab States
Regional Development Banks (Africa, Asia)	Project support
Non-Governmental Organizations (NGOs):	
ETI (Amsterdam)	Coastal biodiversity expertise
The Nature Conservancy	Project Support
Kehati (Indonesia)	Indonesian project contribution
ELAC (Philippines)	Philippine project participation
WAAME (Senegal)	Senegal project contribution
Various local NGOs	Field project execution/participation
Environment and Development of the Third World (ENDA-ECOPOP)	Project participation (especially Africa)
Foundations:	
ECOPLATA	Uruguay project execution
CARICOMP (Caribbean)	Continental coastal ecosystem monitoring
MacArthur Foundation	Project support (Caribbean SE Asia)
Hariri Foundation	Lebanon Project participation
Private Sector:	
Scotland Online	Forum arrangements
Shipbreakers Association (India)	Project participation
Others:	
Universities, Municipalities, Ministries, National Defence and other institutions in project countries, including Croatia, Cuba, Egypt, India, Indonesia, Jamaica, Jordan, Latvia, Lebanon, Morocco, Mozambique, Philippines, Puerto Rico, Qatar, Russian Federation, Senegal, South Africa, Spain, Thailand, Tunisia	Partners in project execution
Numerous institutions, including ministries, aid agencies and universities in “donor” countries, including Belgium, Canada, France, Italy, Japan, Netherlands, New Zealand, Spain, United Kingdom, United States	Provision of expertise and support

T02142**b** ***Envisaged distribution of resources:***

Main line of action 2: Developing wise practices: building capacities for managing conflicts over coastal resources in small islands and continental regions	**Activities**
Programme actions:	$
(a) Creation of wise practices tools	250,000
(b) Public information and normative actions	200,000
Total, Regular budget	**450,000**
Total, Extrabudgetary resources	**-**
Grand Total	**450,000**

Regular budget:

Modalities of action:	%
Studies and research	10
Conferences and meetings	8
Publications	7
Training	21
Fellowships	10
Support to NGOs	19
Financial contributions	10
Advisory services	10

New and innovative modalities of action:	%
Virtual Forum	5

T02142**c** ***Main events:***

Main meetings:
- Interregional strategy workshop

Main publications:
- Strategy workshop results
- Field project results

II.1.5 UNESCO Intergovernmental Oceanographic Commission (IOC)

(paragraphs 0215-02155)

Division/Unit responsible at Headquarters: *Secretariat of the Intergovernmental Oceanographic Commission (UNESCO/IOC)*

T0215

Activities:	
• Regular budget	$3,743,900
Decentralization to field offices:	(a)
Africa	-
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	-
• Extrabudgetary	$3,560,000*
Total, Activities	**$7,303,900**

(a) During preceding biennia IOC established Secretariat offices in the Caribbean region, the West Pacific region, the Central and Western Indian Ocean region and the West African region. There are programme and project offices in Australia, Brazil, Denmark and Spain. An amount of $1,200,000 from extrabudgetary sources finances the personnel of these offices for the biennium 2002-2003. The activities financed both from regular programme and extrabudgetary sources amount to $800,000 for the biennium 2002-2003. These funds are managed from Headquarters according to the IOC regional policy. The same order of figures, which represent 18% of the total IOC budget, will be maintained in 2004-2005.

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	800,000	-	-	-	**800,000**
Arab States	-	-	-	100,000	-	-	**100,000**
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	-	-	-	2,660,000	**2,660,000**
Total, II.1.5	-	-	**800,000**	**100,000**	-	**2,660,000**	**3,560,000**

* Funds already received or firmly committed.

T02151 Main line of action 1: Addressing scientific uncertainties for the management of marine environment and climate change

T02151**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNEP	Global marine assessments
WMO	Climate research
FAO	Fisheries science
IMO	Marine pollution
GPA-LBA	Coastal zone management
IAEA	Reference materials
World Bank	Coral reef targeted research
GEF	LMEs
Other International Governmental Organizations (IGOs):	
EU	Various
ICES	HABs, Ballast water, indicators
PICES	Climate change and fisheries
Regional Seas Conventions:	
- OSPAR	Marine environmental protection
- HELCOM	
- Abidjan, Nairobi and Cartagena Conventions	
- CPPS	
Non-Governmental Organizations (NGOs):	
SCOR	Science advice
ACOPS	African process
IUCN	GCRMN
IGBP	GLOBEC, IGBP
IOI	Ocean governance
CIESM	Mediterranean science
SCOPE	Nitrogen modelling
MEDCOAST	Coastal management
SEACAM	
WIOMSA	Marine science in East Africa
Foundations:	
SAHFOS	Plankton research and monitoring
Others:	
DFID	Sustainable livelihood
NOAA	Marine science
DFO (Canada)	Coastal zone management
Bilateral Donors	Capacity-building

T02151**b** ***Envisaged distribution of resources:***

Main line of action 1: Addressing scientific uncertainties for the management of marine environment and climate change			**Activities**
Programme actions:			$
(a) Oceans and Climate			254,000
(b) Science for Ocean Ecosystems and Marine Environmental Protection (SOEMEP)			241,300
(c) Marine Sciences for Integrated Coastal Area Management			139,700
		Total, Regular budget	**635,000**
		Total, Extrabudgetary resources	**500,000**
		Grand Total	**1,135,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	15	Fellowships	10
Conferences and meetings	10	Support to NGOs	15
Publications	5	Financial contributions	20
Training	15	Advisory services	10

T02151**c** ***Main events:***

Main meetings:

- Indicators Symposium
- Joint SCOR/IOC Working Groups meetings
- Study Groups

Main publications:

- Global Coastal Ocean Synthesis
- Indicators for Fisheries Management
- Workshop reports

Others:

- Guidelines
- Information products on ocean science

T02152 Main line of action 2: Developing monitoring and forecasting capabilities for the management and sustainable development of the open and coastal ocean

T02152**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
WMO	Direct cooperation in establishing and implementing JCOMM
UNEP	Assistance in developing coastal GOOS
FAO	
Other International Governmental Organizations (IGOs):	
ICES	Cooperation in establishing GOOS
PICES	
CPPS	
Non-Governmental Organizations (NGOs):	
POGO	Assistance in developing GOOS
CEOS	
IGOS partners	
ICSU	Cooperation in establishing GOOS
Foundations:	
SAHFOS	Cooperation in establishing GOOS
Private Sector:	
SAIC	Cooperation in developing business partnerships for observing systems
Others:	
NOAA (United States)	Assistance in developing GOOS
Meteo France	
ONR (United States)	
NERC (United Kingdom)	
United Kingdom Met Office	
IFREMER (France)	
Australian Bureau of Meteorology	

T02152**b** ***Envisaged distribution of resources:***

Main line of action 2: Developing monitoring and forecasting capabilities for the management and sustainable development of the open and coastal ocean			**Activities**
Programme actions:			$
(a) Implementation of the Global Ocean Observing System (GOOS)			290,000
(b) GOOS Regional development			300,000
		Total, Regular budget	**590,000**
		Total, Extrabudgetary resources	**1,420,000**
		Grand Total	**2,010,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	10
Conferences and meetings	15	Support to NGOs	15
Publications	10	Financial contributions	15
Training	15	Advisory services	10

T02152**c** ***Main events:***

Main meetings: ▪ IOC Assembly and Executive Council ▪ JCOMM Management Committee ▪ GOOS Steering Committee ▪ Intergovernmental Committee for GOOS ▪ Regional GOOS meetings **Main publications:** ▪ Guidelines and plans of GOOS ▪ Meeting reports

T02153 Main line of action 3: Developing and strengthening a global mechanism to ensure full and open access to ocean data and information for all

T02153**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
FAO	Aquatic Sciences and Fisheries Abstracts (ASFA)
IMO, UNEP, WMO	Data exchange (ocean mapping)
Other International Governmental Organizations (IGOs):	
JCOMM	
EU	Project on development marine XML
ICES	ICES/IOC Study Group on Marine XML
IASC, IHB	Data exchange and financial contribution to IOC
Non-Governmental Organizations (NGOs):	
IALA CGMW	Data exchange (ocean mapping)
Private Sector:	
HR Wallingford, United Kingdom	Partner in EU-funded project on development marine XML
British Petroleum	Financial contribution to IOC Mapping

T02153**b** ***Envisaged distribution of resources:***

Main line of action 3: Developing and strengthening a global mechanism to ensure full and open access to ocean data and information for all	**Activities**
Programme actions:	$
(a) Further development of the International Oceanographic Data and Information Exchange (IODE) system	315,000
(b) Ocean Mapping	82,000
(c) Strengthening of responsive warning systems for tsunamis and other natural disaster forecasting systems	98,000
Total, Regular budget	**495,000**
Total, Extrabudgetary resources	**290,000**
Grand Total	**785,000**

Regular budget:			
Modalities of action:	%		%
Studies and research	20	Fellowships	10
Conferences and meetings	30	Support to NGOs	-
Publications	5	Financial contributions	-
Training	30	Advisory services	5

T02153**c** ***Main events:***

Main meetings:
- IODE-XVIII
- ITSU-XX

Main publications:
- Reports of IODE-XVIII, ITSU-XX
- Reports of training courses and workshops
- Websites

T02154 Main line of action 4: Developing ocean governance issues and increasing the effectiveness of the IOC Governing Bodies

T02154**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
Ex-Members of SOCA	United Nations Inter Agencies Coordination and Cooperation
FAO	United Nations Atlas of the Oceans
UNEP	Global Marine Assessment
UN-DOALOS	UNCLOS
International Seabed Agency (ISA)	Training Courses
Other International Governmental Organizations (IGOs):	
CEOS-IGOS	Follow-up of WSSD Plan of Action
Non-Governmental Organizations (NGOs):	
Ocean Forum (University of Delaware, IUCN, WWF, Oceana, Greenpeace, Nausicaa and 43 other NGOs)	Follow-up of Ocean issues from WSSD Plan of Action
NAUSICAA	Public awareness on ocean issues
Private Sector:	
Energy, tourism, health, and transportation industries, finance societies	Business Partnerships for Global Observing Systems (BPOS)

T02154**b** ***Envisaged distribution of resources:***

Main line of action 4: Developing ocean governance issues and increasing the effectiveness of the IOC Governing Bodies	**Activities**
Programme actions:	$
(a) Increase the effectiveness of the IOC Governing Bodies	285,000
(b) Further develop the oceans governance issues	284,000
(c) Further develop the public and the Member States awareness on ocean issues	285,000
Total, Regular budget	**854,000**
Total, Extrabudgetary resources	**200,000**
Grand Total	**1,054,000**

Regular budget:

Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	10	Partnerships with private sector	5
Conferences and meetings	50		
Publications	15		
Training	-		
Fellowships	-		
Support to NGOs	10		
Financial contributions	-		
Advisory services	10		

T02154**c** ***Main events:***

Main meetings:

- 37 IOC Executive Council
- 38 IOC Executive Council
- 23 IOC Assembly

Main publications:

- IOC Monographs on oceanographic methodology: Real-time coastal observing systems for ecosystem dynamics and harmful algal blooms
- Annual Report 2003
- Annual Report 2004

Others:

- Governing bodies meeting reports
- Public and institutional awareness brochures

T02155 Main line of action 5: Developing the capacity and effectiveness of Member States in Marine Scientific Research, and in the management and sustainable development of the open and coastal ocean

T02155**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UN-DOALOS	Training Courses Article 76 UNCLOS
UNEP	Cooperation and coordination with GPA and Regional Seas Programme
Other International Governmental Organizations (IGOs):	
World Bank/IDB/ADB/GEF	TEMA and capacity-building activities
Permanent Commission for the Southeast Pacific CPPS	Regional cooperation at the South Pacific Region
IOCARIBE	Coordination at Caribbean region
WESTPAC	Coordination at West Asia Pacific region
Non-Governmental Organizations (NGOs):	
Partnership for Ocean Global Observing Systems (POGO)	Fellowships for training on oceans observing systems
IOC Network of Research Centres	Training and capacity-building activities
Others:	
IOC Network of UNITWIN Chairs	Training and capacity-building activities

T02155**b** ***Envisaged distribution of resources:***

Main line of action 5: Developing the capacity and effectiveness of Member States in Marine Scientific Research, and in the management and sustainable development of the open and coastal ocean			**Activities**
Programme actions:			$
(a) Capacity-building and TEMA activities			584,950
(b) Regional activities			584,950
		Total, Regular budget	**1,169,900**
		Total, Extrabudgetary resources	**1,150,000**
		Grand Total	**2,319,900**
Regular budget:			
Modalities of action:	%		%
Studies and research	-	Fellowships	60
Conferences and meetings	25	Support to NGOs	15
Publications	-	Financial contributions	-
Training	-	Advisory services	-

T02155**c** ***Main events:***

Main meetings:
- Regional subsidiary bodies meetings (WESTPAC VI, IOCARIBE VIII)
- POGO V

Main publications:
- IOC Subsidiary governing bodies meetings

PROGRAMME II.2

Capacity-building in science and technology for development

T02200

Activities:	
• Regular budget	$ 6,845,600
Decentralization to field offices:	42.8%
• Extrabudgetary	$28,770,400*
Total, Activities	**$35,616,000**

II.2.1 Capacity-building in the basic and engineering sciences

(paragraphs 0221-02214)

Division/Unit responsible at Headquarters: *Division of Basic and Engineering Sciences (SC/BES)*

T0221

Activities:	
• Regular budget	$ 5,755,300
Decentralization to field offices:	44.8%
Africa	7.0%
Arab States	4.4%
Asia and the Pacific	6.2%
Europe and North America	21.6%
Latin America and the Caribbean	5.6%
• Extrabudgetary	$ 8,690,000*
Total, Activities	**$14,445,300**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	5,900,000	-	-	**5,900,000**
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	1,110,000	-	-	1,680,000	**2,790,000**
Total, II.2.1	-	-	**1,110,000**	**5,900,000**	-	**1,680,000**	**8,690,000**

* Funds already received or firmly committed.

T02211 Main line of action 1: Cross-disciplinary partnerships in promoting basic research and the use of scientific knowledge

T02211**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
IAEA UNIDO World Bank WHO WMO	Participation in the implementation of the *Science Agenda-Framework for Action* established by the World Conference on Science
Other International Governmental Organizations (IGOs):	
OECD	Participation in the implementation of the *Science Agenda-Framework for Action* established by the World Conference on Science
Non-Governmental Organizations (NGOs):	
Over 50 NGO partners in the follow-up to the WCS	Provision of information on activities carried over or planned, consultations on action to be taken, support to joint activities in training of national research and university staff
Euroscience	Cooperation in increasing awareness of science advances
International Council for Science (ICSU)	Principal partner of UNESCO in follow-up to the WCS, implementation of over 80 cross-disciplinary activities within three major ISCU/UNESCO projects
African Academy of Sciences	Participation in the building up of African network of research centres of excellence
Latin American Academy of Sciences	Cooperation in development of Latin American networks in the basic sciences
Foundations:	
International Foundation for Science (IFS)	Partnership in the training of researchers from developing countries
Others:	
International Oxford Biomedical Centre	Cooperation in advanced training of researchers

T02211**b** ***Envisaged distribution of resources:***

Main line of action 1: Cross-disciplinary partnerships in promoting basic research and the use of scientific knowledge			**Activities**
Programme actions:			$
(a) Cooperation with ICSU under Framework Agreement 2002-2007			700,000
(b) Cross-disciplinary international basic sciences programme in capacity-building			400,000
(c) Promotion of international partnerships within the follow-up to WCS			320,000
(d) International and regional cooperation within SESAME project			80,000
		Total, Regular budget	**1,500,000**
		Total, Extrabudgetary resources	**600,000**
		Grand Total	**2,100,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	5	Fellowships	15
Conferences and meetings	10	Support to NGOs	5
Publications	-	Financial contributions	-
Training	60	Advisory services	5

T02211**c** ***Main events:***

Main meetings:

- International consultative meeting of partners in the follow-up to the World Conference on Science: *Science Agenda-Framework for Action: Accomplishments and further partnerships* (Budapest+5) 2004
- Regional meetings on *New approach to building up national capacities in basic sciences and their interdisciplinary areas* (one meeting in each region)

Others:

- Implementation of three major UNESCO/ICSU cross-disciplinary projects on: increasing national capacities in science through sharing of knowledge and information; innovation of science education; and sustainable development through international partnerships.
- Launching of SESAME training and research programme
- Building up of international network of centres of excellence in basic sciences and university science teaching

T02212 Main line of action 2: Capacity-building in the basic sciences

T02212**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
IAEA	Collaborator with ICTP
UNOPS	Co-executing agency
WHO	Subcontractor
WHO	Capacity-building – health related
FAO	Capacity-building – plant and marine biotechnologies
UNEP	Training and awareness-building in biotechnology and biosafety
UNIDO	Cooperation in area of biotechnology – follow-up of WSSD
Other International Governmental Organizations (IGOs):	
ISESCO	Donor and collaborator
European Molecular Biology Conference (EMBC)	Sponsor of EMBO
International Centre for Genetic Engineering and Biotechnology (ICGEB)	Training and awareness building in biosafety, molecular biology and biotechnology
Non-Governmental Organizations (NGOs):	
Abdus Salam International Centre for Theoretical Physics (ICTP)	Implementer of advanced training in physics
International Centre for Pure and Applied Mathematics (ICPAM/CIMPA)	Implementer of advanced training in mathematics
International Centre for Chemical Studies (ICCE)	Training partner in chemistry
International Union of Pure and Applied Chemistry (IUPAC)	Collaborator in chemistry
International Union of Pure and Applied Physics (IUPAP)	Collaborator in physics
International Mathematical Union (IMU)	Collaborator in mathematics
American Chemical Society	Training partner
European Physical Society	Main partner: World Year of Physics
Society of African Physicists and Mathematicians	Training partner in physics in Africa
Asian Physics Education Network (ASPEN)	Training partner in physics education
African Union of Pure and Applied Chemistry	Training partner in chemistry

Partners	Specific expected role/contribution
Asian Chemical Society	Co-promoter
International Organization for Chemical Sciences for Development (IOCD)	Capability-building in chemistry
CNRS	Co-promoter
International Union of Biochemistry and Molecular Biology (IUBMB)	Capacity-building in cell and molecular biology
International Cell Research Organization (ICRO)	Advanced training in molecular and cell biology
International Brain Research Organization (IBRO)	Strengthened regional research and cooperation in neurosciences
American Society for Microbiology (ASM)	Joint cost-shared post doctoral training and information transfer in microbiological sciences
International Union of Microbiological Societies (IUMS)	Joint cost-shared training in microbial biotechnology
Global Network of Molecular and Cell Biology (MCBN)	Capacity-building in cell and molecular biology
Federation of European Biochemical Societies (FEBS)	Promote research in the life sciences
Foundations:	
World Foundation for AIDS Research and Prevention	HIV/AIDS research and prevention
Private Sector:	
Fischer Scientific Company	Donor
AGFA Gefaert	Donor
Others:	
European Molecular Biology Organization (EMBO)	Capacity-building in cell and molecular biology bioinformatics and biotechnology
World Federation of Culture Collections (WFCC)	Bioinformatics

T02212**b** ***Envisaged distribution of resources:***

Main line of action 2: Capacity-building in the basic sciences	**Activities**
Programme actions:	$
(a) Physics and mathematics	1,400,500
(b) Chemistry	339,500
(c) Capacity-building, scientific collaboration and cooperation with other NGOs, IGOs and scientific organizations in cell and molecular biology	665,300
(d) Capacity-building, international scientific collaboration and cooperation with other NGOs, IGOs and scientific organizations in the biotechnologies	600,000
(e) HIV/AIDS research and training activities	50,000
Total, Regular budget	**3,055,300**
Total, Extrabudgetary resources	**2,560,000**
Grand Total	**5,615,300**

Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	9	Interactive trainers' training	6
Conferences and meetings	6		
Publications	4		
Training	23		
Fellowships	7		
Support to NGOs	9		
Financial contributions	34		
Advisory services	2		

T02212**c** ***Main events:***

Main meetings:
- International Exhibition to Promote Mathematics
- World Congress of Chemistry 2005
- Training Workshops in GMO and Biosafety Issues
- Follow-up activities to World Biotechnology Forum (December 2003)

Main publications:
- Advanced teaching and learning packages on new methodologies in different disciplines, including laboratory work
- MIRCEN World Journal of Microbiology Biotechnology
- Digital teaching materials in biotechnology and the biological sciences

Others:
- World Year of Physics 2005
- Establishment of 1,000 pilot schools using the microscience kits

T02213 Main line of action 3: Capacity-building in engineering sciences and technology

T02213**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
United Nations Commission on Science and Technology for Development	Cooperation on gender issues in engineering science and technology for development
United Nations Conference on Trade and Development	Cooperation on gender issues through UNCSTD and related topics in the application of engineering science and technology for development
United Nations Environment Programme	Cooperation on Sustainable Alternatives Network (SANet) and related topics in engineering science and technology for development relating to sustainable development and poverty eradication
United Nations Development Programme	Cooperation on a range of issues relating to engineering science and technology for development and poverty eradication
United Nations Development Fund for Women (UNIFEM)	Liaison on gender issues in engineering science and technology
United Nations Ad hoc Inter-Agency Task Force on Energy	UNESCO is member of the Task Force
UNDP, UNEP, UNIDO, FAO, WHO	Partnership in implementing joint activities
World Bank	Joint activities for financing renewable energies
GEF	Support of activities on renewable energies for environmental protection
Other International Governmental Organizations (IGOs):	
World Bank	Cooperation on a range of issues relating to engineering science and technology for development
African Development Bank	Cooperation on engineering science and technology for development, including the management of maintenance
Asian Development Bank	Cooperation on engineering science and technology for development including engineering education, policy and planning

Partners	Specific expected role/contribution
European Commission	Support to activities in Europe and LDCs
Islamic Educational, Scientific and Cultural Organization (ISESCO)	Support to activities on renewable energies identified within the UNESCO and ISESCO joint agreement
Arab League Educational, Cultural and Scientific Organization (ALECSO)	Support to activities on renewable energies in Arab countries
International Atomic Energy Agency (IAEA)	Partnership in implementing joint activities
Institut de l'énergie et de l'environnement de la Francophonie - IEPF	Support and implementation of joint activities on renewable energies in French-speaking countries
Agence Intergouvernementale de la Francophonie	Partnership in implementing joint activities in French-speaking countries
Non-Governmental Organizations (NGOs):	
International Council for Engineering and Technology (World Federation of Engineering Organisations) (Union Internationale des Associations et Organismes Techniques)	Framework partner – cooperation on a broad range of issues relating to engineering and technology
International Council for Science	Framework partner – cooperation on a range of issues relating to science and technology
Intermediate Technology Development Group (UK)	Cooperation on a range of issues relating to appropriate technology, networking and poverty eradication
Volunteers in Technical Assistance (US)	Cooperation on appropriate technology and networking
Women in Global Science and Technology (WIGSAT)	Cooperation on gender issues in engineering science and technology, including indicators
Once and Future Action Network (OFAN)	Cooperation on gender issues in engineering science and technology, including indicators and activities in the SE Asia Pacific region
Groupe de recherche et d'échanges technologiques (GRET, France) Swiss Centre for Development Cooperation in Technology and Management (SKAT) German Appropriate Technology Exchange (GATE) Consult for Management, Training and Technologies (FAKT, Germany) Appropriate Technologies for Enterprise Creation (Kenya)	Cooperation on appropriate technology
Technology Consultancy Centre (Kumasi, Ghana)	Cooperation on appropriate technology, including follow-through to "International Workshop on Technology and Poverty Reduction" held in 2003.
International Council of Academies of Engineering and Technological Sciences (CAETS), including National Academy of Engineering (US)	Cooperation on a range of issues relating to engineering and technology
American Association for the Advancement of Science	Cooperation on a range of issues relating to engineering and technology, including gender issues, intercultural dialogue
E7 Network of Expertise for Global Environment	Advocacy and support for renewable energy projects
African Network of Scientific and Technological Institutions (ANSTI)	Technical support and implementation of activities identified within the African Chapter of the GREET Programme
INSULA, International Solar Energy Society (ISES)	Partnership in implementing joint activities on use and application of renewable energies
ICET	Technical support for setting up specialized networks and implementation of education and training activities on renewable energies

Partners	Specific expected role/contribution
Foundations:	
Fondation Energie pour le Monde (France)	Advocacy and promotion of renewable energies and their applications for developmental purposes
Freiderich Ebert Foundation (Germany)	Support to the implementation of renewable energy projects and activities in the developing countries
EUROSOLAR	Promotion of cooperation between Europe and third countries for renewable energies
Private Sector:	
Daimler Chrysler	Cooperation and support for UNESCO-Daimler Chrysler Partnership for Intercultural Dialogue, specifically for Grants Programme for Intercultural Dialogue through Engineering Applications (IDEA)
Photowat (France), Transenergie (France), Total Energie (France), Isofoton (France), Siemens (Germany), Dulas energy (United Kingdom)	Organization of technical visits on the occasion of training activities and support to the promotion of use and application of renewable energies
Others:	
International Development Research Centre, Canada	Cooperation on a range of issues relating to engineering science and technology, including gender issues and policy
Swedish Agency for Research Cooperation with Developing Countries, Swedish International Development Agency	Development and implementation of a SIDA-SAREC-UNESCO project on research management
ADEME (France), ICAEN (Spain), IDEA (Spain)	Advocacy and support to activities aiming at promotion and development of renewable energies
Ecole Polytechnique (France), Ecole des Mines (France), CNRS (France), Franhoufer Institute (Germany), Genec (France), CDER (Morocco), CDER (Algeria), ANER (Tunisia), Institut de l'Energie Solaire (France), National centres for renewable energies, National agencies for Energy and Environment	Support in implementation of education and training activities defined within the GREET Programme

T02213**b** ***Envisaged distribution of resources:***

Main line of action 3: Capacity-building in engineering sciences and technology	**Activities**
Programme actions:	$
(a) Engineering education, training, continued professional development; information, learning and teaching material; distance and interactive learning	150,000
(b) Engineering standards and accreditation; development of engineering ethics and codes of practice	150,000
(c) Engineering and technology for poverty eradication	100,000
(d) Education and training programmes and materials on renewable energies and promotion of related pilot projects	400,000
(e) Reinforcement of regional institutional capacity-building and policy elaboration in RE	200,000
Total, Regular budget	**1,000,000**
Total, Extrabudgetary resources	**2,400,000**
Grand Total	**3,400,000**

Regular budget:

Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	5	Workshops involving action research and training	12
Conferences and meetings	8	Toolkits of information, learning and teaching materials	12
Publications	8	Information sharing and networking	4
Training	15	Promotion of networking among specialized institutes	3
Fellowships	-	Certification of selected training courses	3
Support to NGOs	7		
Financial contributions	6		
Advisory services	17		

T02213**c** ***Main events:***

Main meetings:

- World Engineers' Convention, Shanghai, 2004
- Congress on "Megacities of the Future", Paris, 2005 (proposed)
- International workshops and seminars on renewable energies, regional and interregional consultations, regional meetings of experts and meetings of United Nations task force on energy

Main publications:

- Toolkit series of information, learning and teaching materials for capacity-building in engineering sciences and technology
- Technology and Poverty Eradication
- Small is Working – Appropriate Technology for Poverty Eradication
- Tool kits on best practices for renewable energy use and applications
- Learning/teaching material on renewable energies and various information documents in the area

Others:

- Workshop series on capacity-building in engineering sciences and technology
- Networking for information sharing
- Contribution to AICHI-2005 World Exhibition
- UNESCO exhibition on "Renewable energies for sustainable development"

T02214 Main line of action 4: Promoting education and capacity-building in science and technology

T02214**a** ***Context map:***

Partners	Specific expected role/contribution
Other International Governmental Organizations (IGOs):	
Organization for the Prohibition of Chemical Weapons	Cooperation in development of research-based training materials on ethical perspectives in professional education of scientists.
Non-Governmental Organizations (NGOs):	
ICSU ICTP	Expertise in capacity-building issues
Private Sector:	
SciDev.Net	Training courses for science journalists in developing countries
University of York, United Kingdom	Hosting of Conference on Science and Sustainability
American Association for the Advancement of Science	Science Education expertise
Others:	
Federation of Asian Chemical Societies	Linkages to professional communities for development of materials on professional ethics
EUROSCIENCE	Cooperation in Europe-based programme of promotion of science and technology
Perach Tutoring Project, Israel STAR Mentoring Project, Australia	Organization of conference on student tutoring and mentoring
Third World Academy of Science	Expertise in capacity-building

T02214**b** ***Envisaged distribution of resources:***

Main Line of action 4: Promoting education and capacity-building in science and technology	**Activities**
Programme actions:	$
(a) Capacity-building	80,000
(b) Strengthening educational programmes	40,000
(c) Public understanding of science and technology	80,000
Total, Regular budget	**200,000**
Total, Extrabudgetary resources	**3,130,000**
Grand Total	**3,330,000**

Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	5	Promotion of student mentoring programmes	20
Conferences and meetings	15	Promotion of networking among specialized institutions	10
Publications	5	Promotion of web-based science awareness programmes	10
Training	15	Certification of selected training courses programmes	10
Fellowships	-		
Support to NGOs	10		
Financial contributions	-		
Advisory services	-		

T02214**c** ***Main events:***

Main meetings: ▪ EUROSCIENCE Conference, Stockholm 2004 ▪ International Symposium on Science Education and Sustainability, United Kingdom 2004 ▪ Fourth Science Centre World Congress, Rio de Janeiro 2005 ▪ Fourth World Conference of Science Journalists, 2005 ▪ Training courses for Science Journalists in Developing Countries ▪ International Conference on Student Mentoring Programmes ▪ Symposium on Ethical Perspectives in Professional Development of Scientists **Main publications:** ▪ Proceedings of International Symposium on Science Education and Sustainability ▪ Guidelines for science journalists in developing countries ▪ Guidelines for training materials on ethical perspectives in professional education of scientists

II.2.2 Science and technology policies for sustainable development

(paragraphs 0222-02221)

Division/Unit responsible at Headquarters: *Division of Science Analysis and Policies (SC/AP)*

T0222

Activities:	
• Regular budget	$ 1,090,300
Decentralization to field offices:	32.1%
Africa	7.4%
Arab States	5.5%
Asia and the Pacific	6.4%
Europe and North America	6.4%
Latin America and the Caribbean	6.4%
• Extrabudgetary	$20,080,400*
Total, Activities	**$21,170,700**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	300,000	-	-	-	**300,000**
Arab States	-	-	-	100,000	-	-	**100,000**
Asia and the Pacific	-	-	41,000	-	-	-	**41,000**
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	16,759,400	-	-	**16,759,400**
Interregional	-	-	2,580,000	-	-	300,000	**2,880,000**
Total, II.2.2	-	-	**2,921,000**	**16,859,400**	-	**300,000**	**20,080,400**

* Funds already received or firmly committed.

T02221 Main line of action 1: Capacity-building and management of science, technology and innovation policies

T02221**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNIDO	Cooperation in the area of science incubators, technology parks
UNCTAD	Cooperation on science policy country review
World Bank	Capacity-building
UNOPS	
Other International Governmental Organizations (IGOs):	
OECD	
European Union	Partnership on development projects
ISESCO	Science policy studies and ethics
ALECSO	Cooperation on science and technology policy and ethics
SCRES	Ethics in science
Non-Governmental Organizations (NGOs):	
ICSU	Science policy Ethics in science
TWAS	Capacity-building
International Association of Technology Parks	
WFSW	
World Islamic Call society	Cooperation in the area of science and culture
European Association of Science and Technology Centres	Public awareness, science centres
Private Sector:	
EOLSS	Production of Encyclopaedia of Life Support Systems

T02221**b** ***Envisaged distribution of resources:***

Main line of action 1: Capacity-building and management of science, technology and innovation policies	**Activities**
Programme actions:	$
(a) Analysis, studies and methods	170,000
(b) Capacity-building and advice in science policy formulation	260,000
(c) Promoting government-university-industry partnerships	100,000
(d) Promoting role of women/young scientists in policy-making	120,000
(e) Improving Governance of S&T (legislation, indicators, etc.)	120,000
(f) Raising public understanding of science (WSDPD, prizes, etc.)	150,000
(g) Communicating science	70,300
(h) International partnership in science	100,000
Total, Regular budget	**1,090,300**
Total, Extrabudgetary resources	**20,080,400**
Grand Total	**21,170,700**

Regular budget:

Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	15	Web-based directories	5
Conferences and meetings	20	Online training programmes	5
Publications	5		
Training	20		
Fellowships	-		
Support to NGOs	-		
Financial contributions	10		
Advisory services	20		

T02221**c** ***Main events:***

Main meetings:

- Conference of African Ministers responsible for Science within the framework of NEPAD

Main publications:

- A study on S&T indicators
- Science Policy and Ethics
- Science Legislations

♦ Projects relating to cross-cutting themes

T0250

Regular budget	
• Activities	$1,710,000
• Decentralization to field offices:	69.6%

• Eradication of poverty, especially extreme poverty

T02510

Regular budget	
• Activities:	$1,050,000
• Decentralization to field offices:	76.7%
Africa	32.8%
Arab States	-
Asia and the Pacific	28.6%
Europe and North America	2.9%
Latin America and the Caribbean	12.4%

Project: Integrating science and technology into micro-finance schemes: from subsistence living to small-scale enterprises

Division/Office with primary responsibility: *UNESCO Nairobi*

Other units involved: *Education Sector (ED/STV/TVE), Natural Sciences Sector (SC/BES/EST)*

T02511

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	85.0%
Africa	85.0%
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	-

T02511**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNDP	Identification of ongoing best practices
ILO	Ensuring articulation with local initiatives
Non-Governmental Organizations (NGOs):	
Local NGOs in target countries	Cooperation for identification of best practices
Others:	
African technology policy studies (ATPS) network	

T02511**b** ***Envisaged distribution of resources:***

Project actions:				**Regular budget**
				$
(a)	Research/identification of best practices			50,000
(b)	Sensitization campaign			80,000
(c)	Workshops			150,000
(d)	Evaluation			20,000
			Total	**300,000**
Regular budget:				
Modalities of action:	%			%
Studies and research	10	Fellowships		-
Conferences and meetings	10	Support to NGOs		10
Publications	10	Financial contributions		-
Training	60	Advisory services		-

T02511**c** ***Main events:***

Main meetings:
- Launching meetings

Main publications:
- Book on best practices

Project: Indigenous building technologies in Central Asia and Afghanistan

Division/Office with primary responsibility: *UNESCO Tashkent*

T02512

Regular budget	
• Activities:	$150,000
• Decentralization to field offices:	100.0%
Africa	-
Arab States	-
Asia and the Pacific	100.0%
Europe and North America	-
Latin America and the Caribbean	-

T02512**a** ***Context map:***

Partners	**Specific expected role/contribution**
Non-Governmental Organizations (NGOs):	
Local NGOs in target countries	Identification of sites and best practices

T02512**b** ***Envisaged distribution of resources:***

Project actions:				**Regular budget**
				$
(a)	Elaboration of training modules			40,000
(b)	Training workshops			100,000
(c)	Evaluation			10,000
			Total	**150,000**
Regular budget:				
Modalities of action:	%			%
Studies and research	5	Fellowships		-
Conferences and meetings	10	Support to NGOs		10
Publications	5	Financial contributions		-
Training	70	Advisory services		-

T02512**c** ***Main events:***

Main meetings:
- Launching meeting
- Evaluation meeting

Main publications:
- Brief brochure on project

Project: Local and Indigenous Knowledge Systems (LINKS) in a global society

Division/Office with primary responsibility: *Coastal Regions and Small Islands Platform (CSI)*

Other units involved: *Natural Sciences Sector (SC/CSI), UNESCO Apia, UNESCO Bangkok, UNESCO Dhaka, UNESCO Hanoi, UNESCO Montevideo, UNESCO Moscow*

T02513

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	60.0%
Africa	10.0%
Arab States	-
Asia and the Pacific	30.0%
Europe and North America	10.0%
Latin America and the Caribbean	10.0%

T02513**a** ***Context map:***

Partners	**Specific expected role/contribution**
United Nations Organizations: UNDP	
Non-Governmental Organizations (NGOs): ICSU	

T02513**b** ***Envisaged distribution of resources:***

Project actions:				**Regular budget**
				$
(a)	Existing field projects strengthened			150,000
(b)	New field projects			115,000
(c)	Compilation of data sets			35,000
			Total	**300,000**
Regular budget:				
Modalities of action:		%		%
Studies and research		10	Fellowships	-
Conferences and meetings		10	Support to NGOs	10
Publications		10	Financial contributions	-
Training		60	Advisory services	-

T02513**c** ***Main events:***

Main meetings:
▪ Interregional workshops
Main publications:
▪ Evaluation document for 2005

Project: The UNISOL-TAPE alliance against poverty

Division/Office with primary responsibility: *Division of Basic and Engineering Sciences (SC/BES)*

Other units involved: *Social and Human Sciences Sector (SHS/MOST)*

T02514

Regular budget	
• Activities:	$200,000
• Decentralization to field offices:	60.0%
Africa	30.0%
Arab States	-
Asia and the Pacific	30.0%
Europe and North America	-
Latin America and the Caribbean	-

T02514**a** ***Context map:***

Partners	**Specific expected role/contribution**
United Nations Organizations: ILO UNCTAD **Others:** Universities	

T02514**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a)	Policy development on promotion of technology		75,000
(b)	Development of training curricula		75,000
(c)	Development of communication strategies		50,000
		Total	**200,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

T02514**c** ***Main events:***

Main meetings:
- Training workshops

Main publications:
- Learning/training materials

Project: Small-scale mining and sustainable development in Latin America

Division/Office with primary responsibility: *UNESCO Montevideo*

T02515

Regular budget	
• Activities:	$100,000
• Decentralization to field offices:	100.0%
Africa	-
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	100.0%

T02515**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP	
Non-Governmental Organizations (NGOs): Local NGOs in target sites	
Others: CIDRC (Canada)	

T02515**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Networking			20,000
(b) Development of pilot projects			80,000
		Total	**100,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	-	Support to NGOs	30
Publications	-	Financial contributions	-
Training	60	Advisory services	-

• The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society

T02520

Regular budget	
• Activities:	$660,000
• Decentralization to field offices:	58.5%
Africa	40.7%
Arab States	-
Asia and the Pacific	14.8%
Europe and North America	-
Latin America and the Caribbean	3.0%

Project: Information and communication technology in science and engineering education in Africa

Division/Office with primary responsibility: *UNESCO Nairobi*

Other units involved: *Natural Sciences Sector (SC/BES)*

T02521

Regular budget	
• Activities:	$200,000
• Decentralization to field offices:	85.0%
Africa	85.0%
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	-

T02521**a** ***Context map:***

Partners	Specific expected role/contribution
Others: Universities African Network of Scientific and Technological Institutes (ANSTI)	

T02521**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Needs assessment			50,000
(b) Training			70,000
(c) Strengthening of existing infrastructures			80,000
		Total	**200,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	15	Fellowships	-
Conferences and meetings	-	Support to NGOs	-
Publications	-	Financial contributions	25
Training	60	Advisory services	-

T02521**c** ***Main events:***

Main meetings:
▪ Training workshops

Project: Small Islands' Voice (SIV)

Division/Office with primary responsibility: *Coastal Regions and Small Islands Platform (SC/CSI)*

Other units involved: *UNESCO Nairobi, UNESCO New Delhi*

T02522

Regular budget	
• Activities:	$260,000
• Decentralization to field offices:	60.0%
Africa	30.0%
Arab States	-
Asia and the Pacific	30.0%
Europe and North America	-
Latin America and the Caribbean	-

T02522**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP **Non-Governmental Organizations (NGOs)**: Youth NGOs in target countries	

T02522**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Expansion of technological capabilities of small islands			100,000
(b) Preparation of Barbados+10			50,000
(c) Specific activities in selected number of small island States			110,000
		Total	**260,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	10
Publications	10	Financial contributions	20
Training	40	Advisory services	-

T02522**c** ***Main events:***

Main meetings:
- Preparation of Barbados+10

Project: UNESCO/IOC regional ocean subportals as part of the UNESCO knowledge portal

Division/Office with primary responsibility: *Secretariat of the Intergovernmental Oceanographic Commission (SC/IOC), Information Society Division (CI/INF)*

T02523

Regular budget	
• Activities:	$200,000
• Decentralization to field offices:	30.0%
Africa	10.0%
Arab States	-
Asia and the Pacific	10.0%
Europe and North America	-
Latin America and the Caribbean	10.0%

T02523**a** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Capacity-building			100,000
(b) Training			90,000
(c) Internet access			10,000
		Total	**200,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	-
Publications	-	Financial contributions	-
Training	80	Advisory services	-

United Nations Educational,
Scientific and Cultural Organization

32 C/5
$576M scenario

Draft
Programme
and Budget

Fascicule 6

Part II. Programmes and Programme Related Services

A. Programmes

Major Programme III – Social and human sciences

Sections 1 and 3

SECTION 1

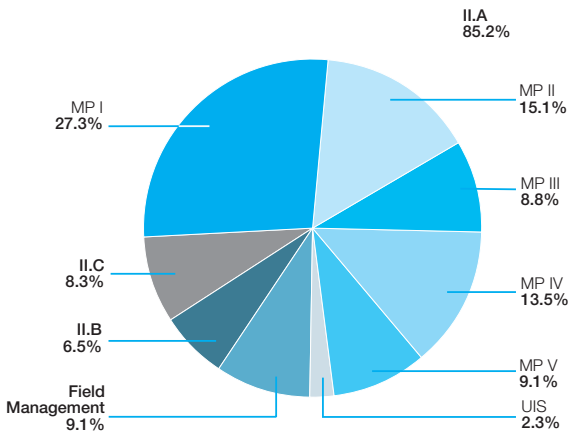
Part II

Programmes and Programme Related Services

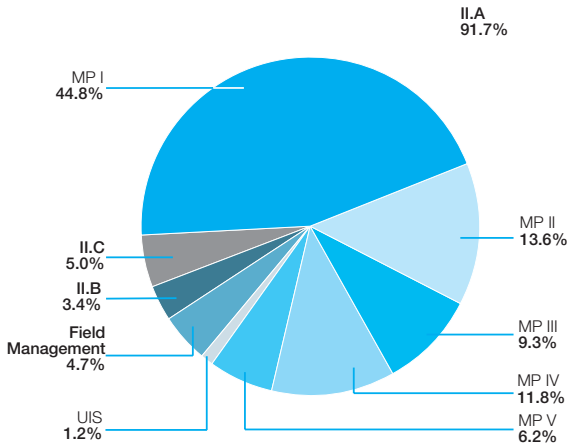
Part		Regular Budget: 31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
		$	$	$	%	$	$	$	$
II.A	**Programmes**								
MP I	Education	94 091 700	(963 800)	273 000	0.3	3 558 100	96 959 000	209 475 200	306 434 200
MP II	Natural Sciences	51 867 600	112 500	(405 100)	(0.8)	2 156 700	53 731 700	39 250 400	92 982 100
MP III	Social and Human Sciences	28 582 200	462 700	1 134 000	3.9	1 217 000	31 395 900	32 175 800	63 571 700
MP IV	Culture	43 849 900	440 400	1 419 300	3.2	2 050 600	47 760 200	33 164 600	80 924 800
MP V	Communication and Information	33 064 600	(1 269 700)	(590 800)	(1.9)	1 235 300	32 439 400	10 268 900	42 708 300
UNESCO Institute of Statistics		7 320 000	–	524 900	7.2	175 100	8 020 000	–	8 020 000
Field - Management of decentralized programmes		33 372 800	(758 000)	(415 200)	(1.3)	16 300	32 215 900	–	32 215 900
	Total, Part II.A	**292 148 800**	**(1 975 900)**	**1 940 100**	**0.7**	**10 409 100**	**302 522 100**	**324 334 900**	**626 857 000**
II.B	**Participation Programme**	**22 000 000**	–	497 800	**2.3**	**502 200**	**23 000 000**	–	**23 000 000**
II.C	**Programme related services**								
1.	Coordination of action to benefit Africa	2 647 700	28 100	(92 800)	(3.5)	154 000	2 737 000	–	2 737 000
2.	Fellowships Programme	1 962 400	–	463 800	23.6	96 400	2 522 600	1 393 700	3 916 300
3.	Public Information	20 354 400	(6 011 700)	(1 116 900)	(7.8)	591 300	13 817 100	2 031 500	15 848 600
4.	Strategic planning and programme monitoring	6 128 000	(115 400)	(108 700)	(1.8)	364 500	6 268 400	176 000	6 444 400
5.	Budget preparation and monitoring	4 244 900	(292 000)	(19 500)	(0.5)	220 800	4 154 200	976 000	5 130 200
	Total, Part II.C	**35 337 400**	**(6 391 000)**	**(874 100)**	**(3.0)**	**1 427 000**	**29 499 300**	**4 577 200**	**34 076 500**
	TOTAL, PART II	**349 486 200**	**(8 366 900)**	**1 563 800**	**0.5**	**12 338 300**	**355 021 400**	**328 912 100**	**683 933 500**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES



DISTRIBUTION OF TOTAL RESOURCES (Regular Budget + Extrabudgetary resources)



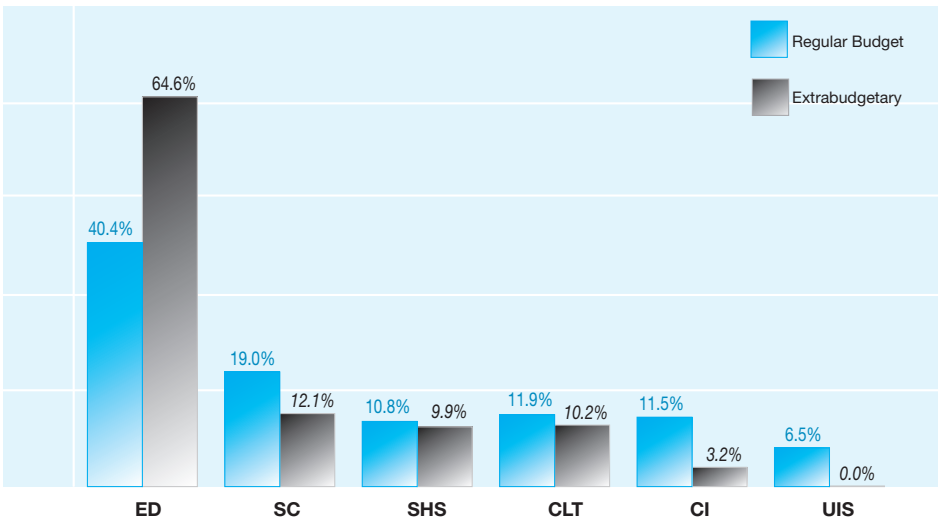
Part II.A - Programmes

Summary of regular programme and extrabudgetary resources

	Regular Budget					
	Programme		HQ Indirect Programme Costs	32 C/5 Proposed Appropriation	Extra-budgetary Resources[1]	2004-2005 TOTAL RESOURCES
	Personnel	Activities				
	$	$	$	$	$	$
Part II.A - Programmes						
Major Programme I Education	46 481 300	49 841 100	636 600	96 959 000	209 475 200	306 434 200
Major Programme II Natural Sciences	30 026 800	23 404 000	300 900	53 731 700	39 250 400	92 982 100
Major Programme III Social and Human Sciences	17 919 300	13 278 400	198 200	31 395 900	32 175 800	63 571 700
Major Programme IV Culture	32 807 300	14 737 200	215 700	47 760 200	33 164 600	80 924 800
Major Programme V Communication and Information	18 021 400	14 208 800	209 200	32 439 400	10 268 900	42 708 300
UNESCO Institute for Statistics	–	8 020 000	–	8 020 000	–	8 020 000
Field - Management of decentralized programmes	32 215 900	–	–	32 215 900	–	32 215 900
TOTAL, Part II.A	**177 472 000**	**123 489 500**	**1 560 600**	**302 522 100**	**324 334 900**	**626 857 000**

1. Funds already received or firmly committed.

DISTRIBUTION OF THE REGULAR BUDGET FOR ACTIVITIES AND EXTRABUDGETARY RESOURCES



MAJOR PROGRAMME III

Social and human sciences

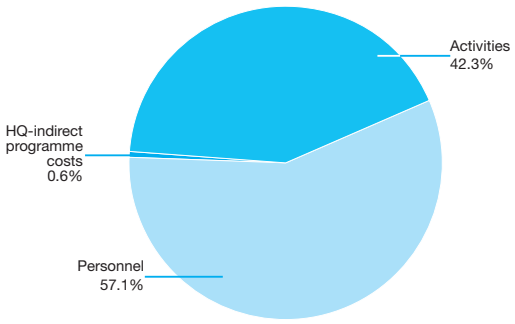
03001

	Regular Budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
	$	$	$	%	$	$	$	$
Activities	11 228 400	130 000	1 543 100	13.6	376 900	13 278 400	31 447 800	44 726 200
Personnel	17 155 600	332 700	(404 800)	(2.3)	835 800	17 919 300	728 000	18 647 300
HQ – Indirect programme costs	198 200	–	(4 300)	(2.2)	4 300	198 200	–	198 200
Total, Major Programme III	**28 582 200**	**462 700**	**1 134 000**	**3.9**	**1 217 000**	**31 395 900**	**32 175 800**	**63 571 700**

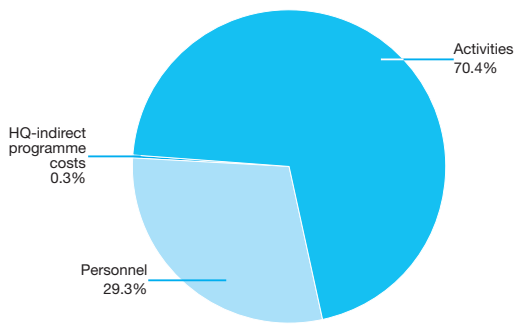
1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF RESOURCES

REGULAR BUDGET



REGULAR BUDGET + EXTRABUDGETARY

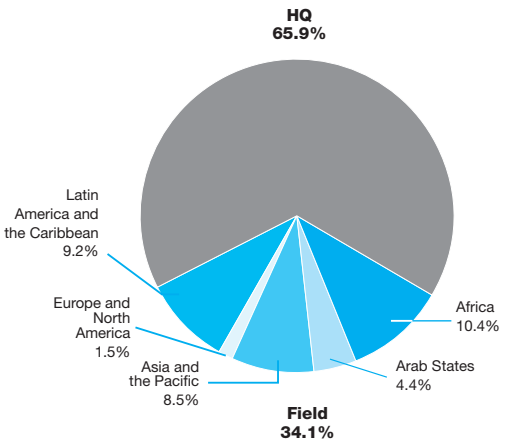


03002

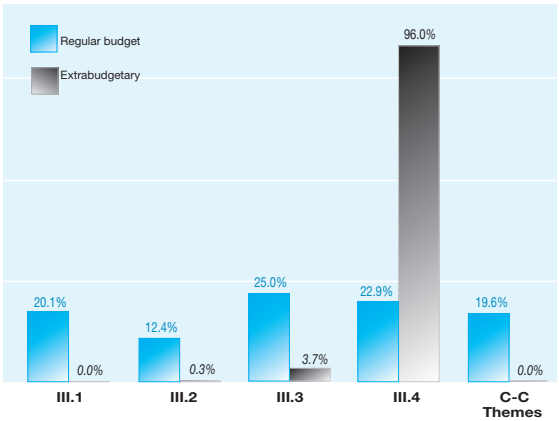
Major Programme III		Regular Budget Activities	Extra-budgetary Resources[1]	Total Resources for Activities
		$	$	$
Programme III.1	**Ethics of science and technology, with emphasis on bioethics**	**2 673 500**	–	**2 673 500**
Programme III.2	**Promotion of human rights and the fight against discrimination**	**1 640 700**	**100 000**	**1 740 700**
Programme III.3	**Foresight, philosophy, human sciences and human security**	**3 325 800**	**1 160 700**	**4 486 500**
Programme III.4	**Management of social transformations: MOST - Phase II**	**3 038 400**	**30 187 100**	**33 225 500**
Projects relating to cross-cutting themes				
♦ Eradication of poverty, especially extreme poverty		**2 050 000**	–	**2 050 000**
♦ The contribution of communication and information technologies in the development of education, science and culture and the construction of a knowledge society		**550 000**	–	**550 000**
	Total, Projects relating to cross-cutting themes	**2 600 000**	–	**2 600 000**
	32 C/5 - Total activities, Major Programme III	**13 278 400**	**31 447 800**	**44 726 200**

1. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES FOR ACTIVITIES – HEADQUARTERS AND FIELD



DISTRIBUTION OF REGULAR AND EXTRABUDGETARY RESOURCES FOR ACTIVITIES



Social and human sciences

03003 The role of social and human sciences, philosophy and future-oriented activities within the overall mandate of UNESCO is to advance knowledge, standards and intellectual cooperation in order to facilitate social transformations conducive to the universal values of justice, freedom and human dignity. The mission of the Sector of Social and Human Sciences (SHS) is therefore threefold – to study what is (empirical social science research); to anticipate what could be (philosophy and prospective studies); and to determine what should be (ethics and human rights) – in order to reduce the gap between what is and what should be.

03004 The areas of work under Major Programme III (MP III) in 2004-2005 will continue to be in pursuit of strategic objectives 4, 5 and 6 of the Medium-Term Strategy for 2002-2007 (31 C/4), in close cooperation with Major Programme II and other major programmes, where relevant. The elements defining the mission of SHS are closely interrelated. Thus, the results of the internal reviews undertaken during the preceding biennium will be utilized during 2004-2005 to refocus and concentrate activities further around a few priority areas and to strengthen cooperation both within the Organization and with external partners.

03005 The principal priority for MP III – the ethics of science and technology, with an emphasis on bioethics – has witnessed a progressive increase in resources and will be assigned 25.0% of the total amount allocated to programme activities *(excluding the cross-cutting theme projects)* under this major programme, compared to 15.3% in document 31 C/5 Approved. This is accompanied by a strenghthening in staffing, implying a redistribution of SHS staff.

03006 The Sector will continue to spearhead the Organization's action in ethics of science and technology, with an emphasis on bioethics by developing ethical principles and drawing up recommendations for decision-makers (in consultation with the International Bioethics Committee (IBC), the Intergovernmental Bioethics Committee (IGBC) and the World Commission on the Ethics of Scientific Knowledge and Technology (COMEST)) and by adopting an educational approach with respect to informing public opinion on the human rights implications of scientific and technological progress, including the impact of globalization.

03007 UNESCO will place **emphasis on its action at the national level** (as a focus within the principal priority) through awareness-raising and information exchange on issues at stake. It will work with Member States and their institutions to promote the dissemination of the principles of the Universal Declaration on the Human Genome and Human Rights and to support their progressive incorporation into **national legislation, regulations and practices**.

03008 Efforts at the national level will be reinforced by action at the regional and international levels as well, especially through activities intended to promote the **establishment or strengthening of regional networks of institutions**, committees

and specialists in the field of bioethics. As part of this process, UNESCO will continue to refine and implement its strategy on bioethics in line with evolving regional and subregional priorities.

03009 UNESCO will continue to foster **inter-agency cooperation** in relevant areas in the field of bioethics with the competent organs of the United Nations, other specialized agencies of the United Nations system and concerned intergovernmental and international non-governmental organizations. Cooperation with partners will further strengthen the Organization's action along UNESCO's five principal functions set out in the C/4: its role as a laboratory of ideas, a standard-setter, a clearing house, a capacity-builder in Member States and a catalyst for international cooperation.

03010 The Organization will also begin to develop a **communication strategy** as regards bioethics, which will be an important tool for UNESCO in its awareness-raising campaign targeted at both the professional milieu and the general public.

03011 Action under the principal priority on the ethics of science and technology, with an emphasis on bioethics will also reinforce and be reinforced by actions in other areas of MP III, e.g. under Programme III.2 (on promotion and protection of human rights), Programme III.3 (foresight, philosophy, human sciences and human security, especially under actions focusing on globalization, growing inequalities and intolerance and the consequences for human security) and Programme III.4 (Phase II of the MOST Programme emphasizing research and policy linkages), as well as by action carried out under other major programmes.

In addition to the principal priority, three other priorities are being pursued by SHS:
(a) promotion and protection of human rights and democracy and enhancement of human security through social and human sciences;
(b) revitalizing philosophical reflection, the human sciences and prospective and anticipatory studies;
(c) developing studies and strategies on social transformations and disseminating best practices.

03012 UNESCO's work on **promotion and protection of human rights and the fight against discrimination** (in the context of Programme III.2) extends the Organization's contribution in the ethical and standard-setting dimensions. Action in this domain will continue in close cooperation with other major programmes in strengthening awareness and in acting as a catalyst for regional, national and international action in human rights and in fostering cooperation with all actors and networks. Actions will be concentrated in those areas where UNESCO has a special mandate and is likely to achieve maximum impact, for example, in mainstreaming of human rights in the Organization's areas of competence, generating and sharing knowledge, protecting human rights, renewing and reinforcing commitment to human rights education and providing advisory services and technical assistance to Member States in relevant areas. An internal review of SHS's work on human rights under document 31 C/5 and during previous periods has contributed to a more focused programme, integrating actions in important related areas, such as women and gender, where emphasis will be placed on promoting equality and balance between the sexes and in encouraging acknowledgement of the social dimension of women's rights. The other thrust is the struggle against racism and discrimination,

where efforts will be directed to determining the trends and obstacles hampering the full exercise of human rights, particularly the impact of nationalism, religious intolerance, discrimination against minorities, and forms of racism arising from scientific progress. The development of a UNESCO strategy towards combating racism and discrimination, as requested by the Executive Board in 164 EX/Decision 3.4.2 will be a major contribution to the follow-up to the Durban Conference.

03013 Action foreseen under **foresight, philosophy and human sciences** (Programme III.3) further aims to strengthen the Organization's intellectual, ethical and strategic watch function, particularly through the preparation of the UNESCO World Report, and the promotion of human security and democracy at the regional level (including follow-up to the International Panel on Democracy and Development). Moreover, activities under this Programme, such as those aimed at advancing reflection on key issues related to globalization and ethics, will also reinforce action under the principal priority.

03014 Applying the social sciences to the socio-economic and institutional problems of contemporary societies will be the major thrust of **Phase II of the MOST Programme** (Programme III.4), subject to the decisions taken by the Executive Board at its 166th session on the evaluation of the MOST Programme during its first 8-year cycle (1994-2001) and the recommendations of the Director-General on the future of this Programme. Action under this framework will ensure UNESCO's function as a laboratory of ideas in particular by strengthening the links between social science researchers and the broad policy-making community (in government, private sector and civil society). Further, under Phase II of the MOST Programme (if approved by the Executive Board), the Organization will be consolidating its niche within the United Nations system as well as other social science institutions by placing a greater focus on the research/policy linkage, including the formulation, monitoring and evaluation of development actions and processes and the dissemination of research results, best practices and capacity-building.

03015 Programme delivery under Major Programme III along the principal priority and across the other areas will be achieved in close collaboration with the Sector's traditional stakeholders – policy-makers, universities, specialized research centres, "think tanks", networks and professional associations, relevant governmental organizations, including National Commissions for UNESCO, and non-governmental bodies and other organizations of civil society.

03016 A significant portion of resources in a number of main lines of action, especially in philosophy and human sciences, and in social sciences, policy and cooperation, will be channelled through institutional support to a number of leading international NGOs and networks. In this regard, efforts will continue to align the principal priority and other areas of SHS at the global level to the challenges of responding to the specificities of different regions, including action to achieve a more balanced recruitment and placement of SHS personnel both at HQs and in the UNESCO field office network.

03017 The Sector of Social and Human Sciences, together with the other programme sectors, will ensure the Organization's participation in the follow-up to the major international conferences, in particular those in its areas of mandate (Budapest on science, Rio and Johannesburg on sustainable development, Copenhagen on social development, and Istanbul on cities).

03018 In view of the high rate of decentralization of CCTs which is of the order of 86%, the overall rate of decentralization of SHS budgetary resources remains relatively stable, at 34% in draft document 32 C/5 as against 36% in document 31C/5 Approved.

Programme III.1

Medium-Term Strategy, paragraphs 86-89

Ethics of science and technology, with emphasis on bioethics

0310

Regular budget	
• Activities:	\$2,673,500
• Decentralization:	10.5%
Extrabudgetary:	–
Total, Activities:	**\$2,673,500**

03100

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
(i) confirm the position that UNESCO occupies as lead agency in the field of bioethics at the international level, by pursuing its mission as an intellectual forum – in particular through its International Bioethics Committee (IBC) and its Intergovernmental Bioethics Committee (IGBC) – and by improving coordination among the various organizations and institutions concerned;
(ii) strengthen its standard-setting action to define a common ethical framework in bioethics, by ensuring follow-up to the Universal Declaration on the Human Genome and Human Rights, encouraging the incorporation of its principles into national legislation, disseminating and publicizing the International Declaration on Genetic Data, and initiating the drafting of universal standards on bioethics;
(iii) ensure that UNESCO promotes and develops its advisory and mediation role among Member States in the field of bioethics, by endeavouring to formulate and implement appropriate strategies for the promotion and development of bioethical reflection at the regional and subregional levels, and work to build national capacities, in particular through regional information and documentation networks and centres;
(iv) promote education and the dissemination of information, with a view to fostering the introduction of ethical debate at various levels, to scientific circles, decision-makers, the media and the education system, for example;
(v) pursue the reflection carried out by UNESCO on the basic ethical questions raised by scientific and technological progress so as to consolidate its role as an ethical, intellectual, international and interdisciplinary forum, through the work of the World Commission on the Ethics of Scientific Knowledge and Technology (COMEST), in cooperation with the scientific programmes and sectors of the Organization, in the fields of outer space, sustainable environment (including fresh water and energy) and the information society, with particular emphasis on the follow-up to the World Summit on Sustainable Development (Johannesburg, 2002) and the World Water Summit (Tokyo, 2003);
(vi) reinforce the consultative role of COMEST and the standard-setting action of the Organization by encouraging the elaboration and the promotion of principles and good practice in the domain of scientific ethics and studying the possibility of preparing international agreements on the basis of the work and recommendations of COMEST under the auspices of UNESCO;

(vii) consolidate the pedagogical, educational and research activities of UNESCO, within the framework of the work of COMEST on ethics and responsibility in scientific research training for young scientists in particular;

(viii) involve the private sector in the work of COMEST, foster international cooperation with the relevant specialized agencies of the United Nations, and intergovernmental and non-governmental organizations and promote the reinforcement of national capacities by studying possible mechanisms and scenarios in the domain of scientific ethics which could serve as guidelines for the Member States;

(ix) enhance the visibility of COMEST by developing an innovative and appropriate communication strategy, including also publications and websites, to make society as a whole more aware of its work, by informing public opinion and the scientific and intellectual communities and involving the press and media in that effort;

(b) to allocate for this purpose an amount of $2,673,500 for programme costs and $77,300 for indirect programme costs at Headquarters.

In all scientific fields, ethical reflection and debate have been stepped up everywhere in recent years in view of the issues raised by scientific progress and technological development.

In confirming the ethics of science and technology as the principal priority of Major Programe III, UNESCO aims at placing such progress in a context of ethical reflection that is rooted in the cultural, legal, philosophical and religious heritage of the various human communities.

The need to strive to establish common values, and benchmarks and to promote ethical principles and standards to guide scientific progress and technological development all represent tasks that have their place in UNESCO's mandate to help the scientific community and decision-makers in politics and business to incorporate the ethical dimension into their endeavours. UNESCO, primarily through the activities of its advisory bodies – on the one hand, the International Bioethics Committee (IBC) and the Intergovernmental Bioethics Committee (IGBC) and, on the other, the World Commission on the Ethics of Scientific Knowledge and Technology (COMEST) – intends to confirm its international ethical watch function in this way.

Main line of action 1. Bioethics

03101

Regular budget	
• Activities:	$1,728,000
Extrabudgetary:	–
Total, Activities:	**$1,728,000**

Background. In 2002-2003, particularly through its International Bioethics Committee (IBC) and its Intergovernmental Bioethics Committee (IGBC) and through the establishment of an inter-agency committee on bioethics, UNESCO confirmed its position as lead agency in the field of bioethics at the international level in accordance with the wishes of the General Conference (31 C/Resolution 22) and as a follow-up to the Communiqué of the Round Table of Ministers of Science on "Bioethics: International Implications" held in the framework of the 31st session of the General Conference (22-23 October 2001).

The Organization continued its function of intellectual forum – in the light of new scientific developments in the field of proteomics for example – and strengthened its standard-setting action, in particular by drafting the international declaration on human genetic data and by evaluating the worldwide impact of the Universal Declaration on the Human Genome and Human Rights. It also strengthened its information and awareness-raising action and performed its advisory role in the development of national capacities in the field of bioethics.

Flagship: Ten years of bioethics at UNESCO

Although UNESCO has promoted reflection on the ethics of life at the international level since the 1970s, it was in 1993 that the Organization began to develop a bioethics programme, establishing in that year the International Bioethics Committee (IBC), which has been distinguished since its foundation by its multidisciplinary and multicultural membership and the transparency of its work.

The programme had its first major success with the adoption in 1997 by the General Conference of the Universal Declaration on the Human Genome and Human Rights – subsequently endorsed by the General Assembly in 1998 – and it broke new ground with the establishment of the Intergovernmental Bioethics Committee (IGBC) in 1998.

Throughout its existence, the programme has continued to evolve. Its main features have been the expansion of the themes treated, cooperation with Member States – both for the implementation of the Declaration and the creation of national ethics committees – and also the stress on education and the dissemination of information.

Ten years on, having become a principal priority in UNESCO's programme in 2002, the bioethics programme has confirmed the recognized position which the Organization occupies in this field and its driving role in regard to the subject at the international level.

Given its ethical watch mandate, which appears increasingly necessary in view of recent scientific developments and their far-reaching implications for society, UNESCO will continue its international intellectual and standard-setting mission – marked in particular by the new International Declaration on Human Genetic Data – and its involvement in the coordination of various organizations through the Inter-Agency Committee. In addition, the Organization intends to become more involved in a national and regional approach so as to provide States with food for thought and the appropriate means to cope with the new bioethical challenges.

Strategies. In cooperation with the appropriate organs of the United Nations, the specialized agencies and the intergovernmental and international non-governmental organizations concerned, UNESCO will continue work to foster the promotion of ethical principles and standards to guide scientific progress and technological development by enhancing its action along the following main lines:

- **Standard-setting action:** in this field, UNESCO's action will aim to define and promote a common ethical standard-setting framework in the field of bioethics and to put it into practice. Primarily on the basis of the results of the evaluation conducted in 2002-2003, the Organization will continue its action to foster the dissemination and promotion of the principles set out in the Universal Declaration on the Human Genome and Human Rights and will work to secure their progressive incorporation into national legislation. Furthermore, it will endeavour to disseminate the new international declaration on human genetic data and to formulate a strategy for its implementation. Lastly, on the basis of ethical and legal studies conducted in 2002-2003, UNESCO will initiate the drafting of universal bioethics standards, the initial stages of which will be entrusted to IBC and IGBC.
- **Intellectual forum:** UNESCO will continue to provide a forum for multidisciplinary, pluralist and multicultural reflection in bioethics, in particular through IBC and IGBC and the inter-agency committee on bioethics and human rights and through ad hoc activities in cooperation with other organizations. UNESCO intends in this way to foster both national and international debate on the major ethical issues arising from recent developments in the life sciences and their applications (in cloning or proteomics for example) in order to work out ethical benchmarks, or guidelines, for the international community and Member States.
- **Advisory and capacity-building role:** UNESCO will continue to act as adviser to Member States wishing to promote reflection and debate on bioethics and to set up national ethics committees to contribute to the exchange of ideas and decision-making; to develop tools that would facilitate such information exchanges (likewise in the field of standard-setting), coordination and contacts among experts and institutions (for example through the development of databases on ethics institutions) and the promotion of joint reflection, education, information and awareness-raising activities; to encourage the establishment and/or strengthening of regional bioethics information and documentation centres. More specifically, UNESCO will endeavour to identify ethical issues that are relevant to the various regions

of the world in an effort to define and implement appropriate strategies for the promotion and development of ethical reflection at the regional and subregional levels (in particular for Latin America and the Caribbean and Central and Eastern Europe).

- **Educational action and awareness-raising:** UNESCO will continue its action in bioethics education at university level by, on the one hand, conducting an evaluation of UNESCO Chairs in bioethics, in cooperation with the Education Sector – so that they may play their respective roles in the countries concerned – and, on the other, identifying universities that offer bioethics education in order to foster exchanges (in particular by associating them with the Network of Institutions for Medical Ethics Education – NIMED).

UNESCO will also develop a specific communication strategy as regards bioethics, which will be an important tool for the Organization in its awareness-raising campaign targeted at both professional circles and the general public.

Expected results at the end of the biennium

- Common ethical standard-setting framework in bioethics defined.
  Performance indicators:
  – *universal bioethics standards defined and proposed to the General Conference;*
  – *legal and ethical studies conducted on specific issues;*
  – *draft international instruments on bioethics drawn up.*
- Dissemination and promotion of the principles of the Universal Declaration on the Human Genome and Human Rights and of the International Declaration on Human Genetic Data among scientific circles, decision-makers, opinion shapers and target audiences, both internationally and nationally.
  Performance indicators:
  – *brochure, posters and documents relating to the Declarations produced and disseminated in Member States;*
  – *principles of the Declarations outlined at a number of conferences and symposia;*
  – *workshops and meetings held on the principles of the Declarations;*
  – *articles discussing or quoting the principles of the Declarations published in the press.*
- At the request of Member States, gradual incorporation into national legislation, standards and guidelines of the principles set out in standard-setting instruments drawn up by UNESCO in the field of bioethics.
  Performance indicators:
  – *legislation and/or guidelines drawn up by States that have no standard-setting framework in the field of bioethics;*
  – *meetings held, in particular at the regional level, with public policy-makers (for example parliamentarians).*
- Greater understanding of the major ethical issues raised by the life and health sciences and their applications, and analysis of those issues internationally, regionally and nationally.
  Performance indicators:
  – *stepping up of ethical reflection at the international level and exchanges of ideas and information among experts, decision-makers, national bioethics committees and other institutions involved, with a view to better coordination and increased communication;*
  – *IBC reports or IGBC recommendations featured or quoted in the press and/or in specialist journals;*
  – *specific issues (such as cloning) discussed by the Inter-Agency Committee on Bioethics.*
- Strengthening of national capacities and international cooperation in the field of bioethics.
  Performance indicators:
  – *national bioethics committees established in a number of countries, especially developing countries;*
  – *regional and/or international networks established or reinforced;*
  – *information and documentation centres reinforced and/or established at the regional level;*
- Ethical reflection and awareness-raising at various national levels (decision-makers, scientific circles, the education system, etc.) stimulated and exchanges of ideas and information stepped up among experts, decision-makers, national bioethics committees and other institutions concerned, with a view to achieving better coordination and communication.
  Performance indicators:
  – *symposia and workshops organized at the national and regional levels for target audiences;*
  – *visual materials, information kits and Internet site used by professional and/or educational circles;*
  – *database on bioethics institutions updated and developed online;*

– increase in the number of universities associated with the NIMED network.

Main line of action 2. Ethics of science and technology

03102

Regular budget	
• Activities:	$945,500
Extrabudgetary:	–
Total, Activities:	**$945,500**

Background. In 2002-2003, within the framework of the Budapest World Conference on Science, the Johannesburg World Summit on Sustainable Development and document 31 C/4 Approved, UNESCO has strengthened its ethical mission, promoting principles and ethical norms to guide scientific and technological development and social transformations (31 C/4, strategic objective 4). The Organization encouraged ethical reflection in science and technology at the international level and started regional and national consultations with a view to associating society as a whole. The World Commission on the Ethics of Scientific Knowledge and Technology (COMEST) reinforced its role as an advisory body of the Organization, and an intellectual forum for exchanging ideas and experience. As an independent and pluralist body, COMEST contributed to promoting dialogue between the scientific communities, decision-makers, civil society and the public at large.

Strategy. In 2004-2005, UNESCO will strengthen its role as an intellectual and ethical forum. The Organization, with active involvement of COMEST, will develop international fair ethical principles, support research education and assist Member States at their request to develop national capacities in the fields of the ethics of outer space, and sustainable development (building upon earlier work on the ethics of fresh water and on the ethics of energy). UNESCO will increase the visibility of COMEST by developing a suitable communication strategy and raising public awareness on the ethical implications of scientific knowledge and technology and the responsibility of S&T professionals.

COMEST's strategic objectives for 2004-2005 will be the following:

Intellectual and ethical forum: Within the framework of the World Summit of Sustainable Development (Johannesburg, 2002) and the United Nations Millennium Declaration, UNESCO will strengthen the World Commission on the Ethics of Scientific Knowledge and Technology (COMEST) as one of the major interdisciplinary fora, which will promote ethical reflection on the responsibility towards future generations and the promotion of human rights and fundamental freedoms of the wise and sustainable use of natural resources. COMEST's joint efforts with UNESCO's sectors and concerned international bodies will address five thematic areas related to the ethics of sustainable development (on the basis of its previous work on energy and freshwater resources), freshwater, outer space, information society and scientific research training.

Flagship: COMEST's fields of action

As a follow-up to the 3rd World Water Forum (Kyoto, 2003) and the International Year of Freshwater, COMEST action, throughout existing nodes of the Research and Ethical Network Embracing Water (RENEW network) and in close cooperation with the International Hydrological Programme (IHP) and the Global Observatory for Units Teaching, Training and Ethics of Water (GOUTTE of Water), will promote engagement and best practice in the ethical issues involved in the sustainable use and equitable sharing of fresh water resources at all levels and in the handling of and response to water-related emergencies.

In view of the International Decade on Education for Sustainable Development (2005-2014), COMEST's joint action with ICSU and UNEP will concentrate on the ethical issues of sustainability, the basic values of environmental ethics and the search for answers in complex environmental situations, in line with their recommendations and results of their previous work, notably the study of the precautionary principle.

In agreement with United Nations General Assembly Resolution 56/51 (10 December 2001), ongoing

cooperation between UNESCO, COMEST and the United Nations Committee on the Peaceful Uses of Outer Space (COPUOS), will be strengthened to promote ethical principles for the safe and peaceful use and exploration of present and future human activities in outer space. Closer interaction between States in this unique environment requires continuation of the process of reflection on the ethical principles concerning new aspects of the use and exploration of outer space which may not yet be covered by international law. In line with the recommendations of COMEST and the report of the group of experts on the ethics of space activities established by COPOUS, COMEST will implement joint activities with the European Space Agency (ESA) and the European Centre for Space Law (ECSL) as well as IAF (International Astronautical Federation) and COSPAR.

As a follow-up to the World Summit on the Information Society (Geneva, 2003), COMEST's joint work with the Communication and Information Sector of UNESCO, in close cooperation with the concerned international bodies, will focus on the analysis of the ethical issues raised by cyberspace and multimedia developments.

In conformity with the statement of paragraph 71 of the Framework for Action of the World Conference on Science (Budapest, 1999), *"Ethics and responsibility of science should be an integral part of the education and training of all scientists … Young scientists should be appropriately encouraged to respect and adhere to, basic ethical principles and responsibilities of science. COMEST, in cooperation with ICSU's Standing Committee on Responsibility and Ethics of Science (SCRES), have a special responsibility to follow up on this issue".* To implement this commitment, COMEST and ICSU established a Working Group on ethics and responsibility of scientific research training intended to address recommendations to UNESCO on the ethical component of scientific-education in the training of every young scientist.

Pedagogical and research action: On the basis of the results of the above working group, UNESCO will reinforce its educational role by implementing ethical principles and elaborating educational tools to ensure that "Science curricula includes science ethics, as well as training in history, philosophy and the cultural impact of science" (Declaration on Science and the use of scientific knowledge, paragraph 41).

Advisory role and standard-setting action: UNESCO will confirm COMEST as its main advisory body on the ethical issues related to the development of scientific knowledge and technology. The main role of COMEST is to formulate ethical principles seeking to guarantee that technological progress and the sharing of scientific knowledge are fully consistent with respect for human rights and fundamental freedoms for al. On the basis of COMEST recommendations, the Organization will reinforce its normative mission by promoting ethical principles and reaching international agreements pertaining to scientific and technological progress.

International cooperation and capacity-building: UNESCO will support international cooperation within the framework of COMEST action to be pursued in collaboration with United Nations bodies and specialized agencies, as well as concerned IGOs and NGOs. To guide Member States in policy-making, the Organization will contribute as well to the development of national or regional capacities by launching studies on possible mechanisms and scenarios in COMEST fields of work.

Visibility: COMEST has the mission of encouraging the scientific community to examine fundamental ethical questions and to promote a dialogue between the international scientific community, the parties actively involved and the decision-makers and citizens. UNESCO will strengthen this mission by developing an innovative and suitable communication strategy, including COMEST publications and its own website, in order to reach society at large.

To achieve these objectives, in line with the principle of "Building a new ethic of global stewardship" evoked in the United Nations Millennium Declaration (2000), the Organization will consolidate the role and scope of COMEST as an interdisciplinary body and reinforce its action by the awarding of the "Avicenna Prize for Ethics in Science". Intersectoral cooperation will be enhanced, especially with the Natural Sciences Sector and the Education Sector.

UNESCO will build on existing networks, such as the Global Organization of Universities for Teaching, Training and Ethics (GOUTTE) water network. COMEST will serve as a major international vehicle to reinforce international cooperation with internal and external partners. Further activities will be implemented at the regional level, especially in Asia and the Pacific, the Middle East and Latin America.

Expected results at the end of the biennium

- Role, scope and impact of COMEST as the principal multilateral forum on this issue increased.
  Performance indicators:
  – evaluation of the impact of the work of COMEST completed;
  – communication strategy developed.
- International agreements on ethical questions related to S&T elaborated.
  Performance indicators:
  – number of agreements elaborated;
  – number of accessions obtained.
- National debates on ethical dimensions of S&T supported and national mechanisms developed.
  Performance indicators:
  – number of countries where national debates were supported;
  – number of national mechanisms created;
  – diversity in membership of national entities.
- Research education developed with reference to UNESCO's efforts to promote ethics and responsibility of science and technology.
  Performance indicators:
  – research capacities developed with respect to ethical and responsibility issues;
  – model research training adopted;
  – training materials prepared and disseminated, including website material offered;
  – number of workshops held in a number of countries.

Programme III.2

Medium-Term Strategy, paragraphs 90-92

Promotion of human rights and the fight against discrimination

0320

Regular budget	
• Activities:	$1,640,700
• Decentralization:	36.9%
Extrabudgetary:	$ 100,000
Total, Activities:	**$1,740,700**

03200

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:

(i) increase UNESCO's contribution to the advancement of the promotion and protection of all human rights, in accordance with the principle of their indivisibility, interrelation, interdependence and equal importance, notably by generating and sharing knowledge about human rights, focusing on those within UNESCO's competence and in particular on economic, social and cultural rights, as well as on extreme poverty as a violation of human rights, in conformity with the Vienna Declaration and Programme of Action adopted by the World Conference on Human Rights (1993), the United Nations Millennium Declaration (2000) and the overall UNESCO strategy on human rights;

(ii) strengthen UNESCO's contribution to the promotion of gender equality and the human rights of women in Member States, notably through knowledge sharing, research and analysis of socio-economic issues and structures, and in conformity with the strategic objectives outlined in the Beijing Platform for Action, the Convention on the Elimination of all forms of Discrimination against Women, and in support of the Millennium Development Goal of promoting gender equality and the empowerment of women;

(iii) reinforce and renew the action of UNESCO against racism, racial discrimination, xenophobia and related intolerance, through the development of research on various manifestations of racism and discrimination, in particular the new forms of discrimination and exclusion related to the progress of science, technology and globalization, knowledge sharing of best practices and policies to raise awareness, to combat and prevent this scourge, and ensure an active contribution of the Organization to the follow up of the Declaration and Programme of the World Conference against Racism, Discrimination, Xenophobia and Related Intolerance (Durban, South Africa, 2001).

(b) to allocate for this purpose an amount of $1,640,700 for programme costs and $33,500 for indirect programme costs at Headquarters.

Main line of action 1. **Human rights development**

03201

Regular budget	
● Activities:	\$855,300
Extrabudgetary:	–
Total, Activities:	**\$855,300**

Background. UNESCO has made a significant contribution over the years to the promotion and protection of human rights through standard-setting activities, research and dissemination of knowledge.

To give further impetus to UNESCO's human rights activities and to reinforce its role in promoting human rights and in particular those that are within its competence, an overall UNESCO Human Rights Strategy has been elaborated, discussed with partners, including Member States, United Nations bodies, programmes and specialized agencies, and presented to UNESCO's governing bodies.[1]

Strategy. UNESCO's activities aimed at promoting human rights will be implemented in conformity with the overall UNESCO Human Rights Strategy and in compliance with the principle of indivisibility, interrelation and interdependence of all human rights - civil, cultural, economic, political and social. The Strategy, which will be revised in the light of the discussion at the 166th session of the Executive Board, provides guidance for mainstreaming human rights in all the activities of the Organization and determines priority areas of action.

The strengthening of cooperation with the United Nations bodies and programmes is a key in implementing the Strategy. In particular, given the lead role of the Office of the United Nations High Commissioner for Human Rights (OHCHR) and the Memorandum of Understanding signed with UNESCO in 1995, efforts will be made to strengthen cooperation and to avoid duplication of work. Cooperation will be further developed with the Commission on Human Rights, its Sub-Commission, treaty bodies and special rapporteurs as well as with specialized agencies. Close contacts with regional intergovernmental organizations, non-governmental organizations and the academic community will be maintained.

Efforts will be focused on research and sharing knowledge on human rights, poverty and development. Interdisciplinary research on the content of social and cultural rights and on major obstacles and challenges to the full enjoyment of human rights and their justiciability will be conducted. The results of research will be widely disseminated. Within this main line of action will also be located the focus for programme activities concerned with poverty, especially on extreme poverty as violation of human rights.

The Organization will also contribute, with active involvement of UNESCO Chairs, to the universal observance of international human rights standards and to the wide dissemination of knowledge on the content of human rights, especially those related to UNESCO's fields of competence (which include mainly the right to education, the right to participate in cultural life, the right to benefit from the results of scientific and technological progress, freedom of opinion and expression, etc.). Special attention will be paid to the acknowledgement of the right to human rights education as a human right and to its implementation. The best practices in this field will be encouraged by awarding the UNESCO Prize for Human Rights Education (2004).

UNESCO Chairs will play an essential role in implementing the Strategy. The activities of UNESCO Chairs in Human Rights, Democracy, Peace and Tolerance will be consolidated and their involvement in national endeavours, such as training of professionals dealing with human rights (judges, law enforcement officials, social workers, journalists and others) will be encouraged. At the regional level, UNESCO Chairs will be called to play a more active role (e.g., by contributing to regional programmes of research, education and advocacy) in collaboration with relevant national and regional institutes and networks dealing in particular with economic, social and cultural rights.

1. Document 165 EX/10 "Elements for an Overall UNESCO Strategy on Human Rights" was presented to the Executive Board at its 165th session in October 2002. At the 166th session the Executive Board discussed progress reports on the preparation of this strategy and other related strategies. The overall UNESCO Human Rights Strategy will be submitted to the General Conference at its 32nd session in 2003.

At the request of Member States and non-governmental organizations, advisory services and technical assistance and training will be provided, subject to extrabudgetary funding, on the rights within UNESCO's fields of competence with particular emphasis to the dissemination of good practices. Cooperation with other major programmes will be strengthened (especially with MPs I, IV and V as well as with the Africa Department) in order to achieve a better in-house coordination and to reinforce the Organization's contribution to the advancement of all human rights, particularly those within its fields of competence.

In order to sensitize public opinion and decision-makers on major challenges to human rights and encourage the search for solutions to pressing problems a Human Rights Forum will be organized in Paris. In this regard, the experience of the first Forum (2003) will be duly taken into account. This event will gather representatives of Member States, intergovernmental and non-governmental organizations, the academic community and other civil society actors as well as eminent personalities and human rights specialists with a view to promoting a global partnership for human rights.

Expected results at the end of the biennium

- Content, application and justiciability of human rights further elucidated.
  Performance indicators:
  – number of research projects conducted;
  – number of experts involved and their representative outreach;
  – dissemination of research results through a variety of means and media.
- Knowledge of human rights standards and procedures as well as of good practices in this field reinforced.
  Performance indicators:
  – number and type of information materials produced and disseminated;
  – good practices identified, documented and widely disseminated.
- Human rights approach mainstreamed through activities by all UNESCO major programmes.
- Global partnership for human rights established.
  Performance indicators:
  – UNESCO Human Rights Forum established and operational;
  – number of governmental, non-governmental and civil society actors involved;
  – global partnership established to promote exchange of experiences and knowledge sharing on human rights.
- Network of UNESCO Chairs in Human Rights strengthened.
  Performance indicators:
  – evaluation of the impact of the network of UNESCO Chairs in Human Rights carried out;
  – contribution of the network to human rights education in various regions;
  – contribution of the network to advocacy and the adoption of a human rights approach on policy issues.

Main line of action 2. **Gender equality and development**

03202

Regular budget	
● Activities:	$417,700
Extrabudgetary:	$100,000
Total, Activities:	**$517,700**

Background. During the last biennium, the programme on gender equality and the human rights of women was re-focused to better ensure its relevance to and effectiveness in meeting the needs of Member States. A review revealed its strong and consistent commitment to enhancing women's access to and participation in democratic processes, efforts at eliminating all forms of discrimination, particularly through the education of women and girls, and the promotion of gender equality. Consultations organized with relevant partners and stakeholders highlighted regional priorities for action to promote the human rights of women, gender equality and development.

Strategy. In 2004-2005, work in favour of gender equality and the human rights of women will be implemented within the framework of a new working strategy. Efforts will be strengthened to contribute to the attainment of the objectives outlined in the Beijing Platform for Action, the Millennium Development Goal of promoting gender equality and the empowerment of women, as well as the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW).

The gender perspective will be integrated into the work of the social and human sciences, with particular emphasis on discrimination, governance, migration, urban development, and human security.

An exchange of knowledge and critical thought, capacity-building, and training will be promoted as will be contributions towards influencing policy changes that favour gender equality, participation of women and respect for women's human rights.

In all regions, focus will be placed on research, networking, advocacy and knowledge sharing of best practices on gender equality and human rights of women. Research focusing on the linkages between socio-economic issues and rights, human rights of women and social structures, and progress towards the achievement of gender equality will be encouraged. The production of knowledge and analysis behind social statistics will be emphasized – thereby using research and analysis to inform policy change, for example with regard to ensuring gender equality in education. This research and analysis will furthermore be disseminated through advocacy programmes and networks, informing actions for change towards gender equality and the observance of human rights of women. Consequently, enhanced cooperation and networking with existing and new UNESCO Chairs, women's studies programmes, United Nations agencies and civil society organizations would be essential to the attainment of the objectives for gender equality and the human rights of women.

Expected results at the end of the biennium

- Capacities strengthened and mechanisms established in Member States to promote the advancement of women.
  Performance indicators:
  – *number of Members States having received advice in developing polices and mechanisms;*
  – *recommendations developed for various areas of UNESCO's competence, including education, poverty reduction and participation in decision-making and societal processes;*
  – *studies conducted to identify obstacles to the advancement of women.*
- Institutional capacity to respond to needs in UNESCO's fields of competence enhanced.
  Performance indicators:
  – *number of gender assessment studies and audits of the Sector's policies and programmes carried out;*
  – *technical assistance provided to a number of countries.*
- Advocacy and capacity-building measures to promote human rights of women carried out.
  Performance indicators:
  – *number of projects carried out in various regions;*
  – *Networking mechanisms established among various stakeholders in various regions;*
  – *best practices identified documented and widely disseminated.*

Main line of action 3. Fight against racism and discrimination

03203

Regular budget	
● Activities:	$367,700
Extrabudgetary:	–
Total, Activities:	**$367,700**

Background. Following the Durban World Conference, UNESCO has strengthened its action to combat racism, racial discrimination, xenophobia, intolerance and exclusion. It has developed a new integrated UNESCO strategy on the issue. Pursuant to decision 3.4.2 adopted by the Executive Board at its 164th

session, the draft strategy will be submitted to the General Conference at its 32nd session. The integrated strategy is based on the regional strategies in this field which were developed following the consultations held in 2002 and 2003, and on various thematic studies carried out over the same period.

UNESCO's action against racism and discrimination has thus taken into account the particular circumstances of the various regions with a view to responding more effectively to their individual situations. The action has been carried out in close cooperation with the Organization's other programme sectors, with other agencies of the United Nations system, primarily the Office of the United Nations High Commissioner for Human Rights (which has the lead role for the Durban follow-up), and with public authorities and actors in civil society.

Strategy. The strategy based on the analysis of the new disparities engendered by globalization and social transformations must take into account the development of sciences and technologies which are capable of creating new vectors of discrimination and exclusion: in particular, innovative research in biology, medicine and the new information technologies.

Discrimination against HIV/AIDS carriers, and socio-spatial segregation which is aggravated by urban development, are the subject of particular attention, and increased cooperation will be established with UNAIDS.

Research into the discriminatory situations which are the legacy of slavery and colonialism, and discrimination against immigrants, linguistic and religious minorities and indigenous peoples will continue. Studies on the various forms of discrimination, including contemporary forms of slavery, are linked to the issue of citizenship and participatory democracy in multi-ethnic and multicultural societies.

Reflection on the phenomenon of xenophobia and the means of combating this scourge will be continued with a view to the possible development of an international instrument in this field. Following the decisions of the Executive Board (164 EX/Decision 3.4.2 and 166 EX/Decision…) and with reference to the requests directly addressed to UNESCO in the final documents of the Durban World Conference, special efforts will be undertaken in order to enhance the mainstreaming of the struggle against discrimination, exclusion and intolerance as well as in developing a new future-oriented strategy for the Organization in this domain that will take into consideration the challenges posed by globalization, the modern development of science and technology and new focus of racism liable to give rise to new forms of discrimination and exclusion.

The overall UNESCO strategy will be implemented in close cooperation with the programme sectors, field offices and National Commissions. Joint initiatives will also be undertaken with other United Nations agencies, in particular the Office of the United Nations High Commissioner for Human Rights and the International Labour Organization, and with regional intergovernmental organizations and the relevant non-governmental organizations on the basis of joint projects carried out in 2002 and 2003.

International days such as the International Day against Racism and Xenophobia (21 March), the International Day for the Remembrance of the Slave Trade and its Abolition (23 August) and the International Day for Tolerance (16 November) and participation in activities held in 2004 will be key opportunities for drawing the broadest public attention to the need for increased mobilization in the action to combat these evils.

The UNESCO-Madanjeet Singh Prize for the Promotion of Tolerance and Non-Violence, the amount of which has been increased to $100,000, will also be used to reward and give prominence to the best achievements in combating intolerance and exclusion. The Sector will give a high profile to the Madanjeet Singh Prize.

Expected results at the end of the biennium

- Dialogue launched on the development of public policies to combat new forms of discrimination, including discrimination against HIV/AIDS carriers, and national policies formulated.
  Performance indicators:
  – *number of regional seminars held and number of participants from the various countries concerned;*
  – *policy recommendations developed;*
  – *number of studies carried out on different forms of discrimination;*
  – *best practices identified, documented and disseminated.*

- Dissemination of knowledge and information on discrimination and racism to target populations (victims of discrimination, opinion-makers, decision-makers, and so on).
  Performance indicator:
  – *information-exchange mechanisms and circuits created and/or strengthened.*
- Cooperation with the main partners in action to combat discrimination and racism strengthened.
  Performance indicators:
  – *types of collaboration begun and strengthened with actors of civil society, the private sector, professional organizations (media, sport, the arts, education, and so forth), human rights defenders, national authorities and other agencies of the United Nations system;*
  – *number of joint projects designed and executed.*
- Establishment of a partnership with networks of municipalities so as to strengthen action against racism, discrimination and exclusion in cities.
  Performance indicators:
  – *number of municipalities, countries and regions involved;*
  – *number of specific actions initiated.*

Programme III.3

Medium-Term Strategy, paragraphs 123, 107-108, 112, 114-122

Foresight, philosophy, human sciences and human security

0330

Regular budget	
• Activities:	$3,325,800
• Decentralization:	14.0%
Extrabudgetary:	$1,160,700
Total, Activities:	**$4,486,500**

03300

The General Conference

Authorizes the Director-General

(a) to implement the corresponding plan of action in order to:

(i) strengthen the capacities of the Organization and the Member States for anticipation and forward-looking monitoring in UNESCO's fields of competence, in particular through the production and dissemination of the UNESCO World Report;

(ii) promote future-oriented thinking and debate, strengthening UNESCO's function as a forum of anticipation by holding the "Twenty-first Century Talks" and the "Twenty-first Century Dialogues";

(iii) promote greater awareness among the public and decision-makers of the major challenges of the future, of future-oriented thinking and of strategies which are identified in particular in the World Report, through cooperation with the media and a policy of disseminating the main outcomes of activities undertaken in the field of anticipation and foresight;

(iv) promote the role played by philosophy and the human sciences in analysing the transformations affecting today's societies and the impact of these changes on modes and tools of reflection, and encourage the growth of philosophy education, in particular by marking Philosophy Day in schools;

(v) foster international cooperation in the field of the human sciences and philosophy, in particular through strengthened cooperation with the International Council for Philosophy and Humanistic Studies (ICPHS) and with the International Centre for Human Sciences, Byblos (Lebanon), endeavouring, in conjunction with the latter, to promote comparative research on the relations between democracy, development and culture;

(vi) contribute, in UNESCO's fields of competence, to peace-building, human security, human and sustainable development and democratic principles, as UNESCO should by virtue of its role as lead agency in the International Decade for a Culture of Peace and Non-Violence for the Children of the World (2001-2010), in particular through:

– the elaboration of integrated regional and subregional frameworks for the promotion of human security and peace;

– conflict prevention at source, especially through the promotion of respect for human rights and policies to alleviate poverty and support human and sustainable development;

– the promotion of reflection on the historical, social, economic and cultural factors at the root of new forms of violence, such as terrorism, and on their consequences, ensuring wide dissemination of results;
– the showcasing and dissemination of best practices – traditional and new – aimed at building the "defences of peace" in "the minds of men";

(b) to allocate for this purpose an amount of $3,325,800 for programme costs and $37,200 for indirect programme costs at Headquarters.

Main line of action 1. **Anticipation and foresight**

03301

Regular budget	
● Activities:	$1,468,400
Extrabudgetary:	–
Total, Activities:	**$1,468,400**

Background. In 2002-2003, UNESCO confirmed its role as a forum of anticipation and future-oriented thinking in the fields of its competence. The series of "Twenty-first Century Talks" and "Twenty-first Century Dialogues" were continued at Headquarters and in the field and brought together eminent scientists, researchers, intellectuals, creative artists and leaders to engage in a pluralistic reflection on the issues of the future. UNESCO's World Report on building knowledge societies was prepared. Results and key messages of UNESCO's activities relating to anticipation and prospective thinking were disseminated through several publications and many articles published by recognized media in different regions of the world.

Flagship: The UNESCO World Report

The aim of the *UNESCO World Report* is to strengthen the Organization's intellectual, strategic and ethical watch capacities. As stipulated in the Medium-Term Strategy, UNESCO's primary function is to be a laboratory of ideas; in that capacity it must "play a key role in anticipating and defining, in the light of the ethical principles that it champions, the most important emerging problems in its spheres of competence, and in identifying appropriate strategies and policies to deal with them". The *UNESCO World Report,* which is interdisciplinary, is an integral part of the action taken by the Organization in the field of anticipation and foresight and therefore deals with the major challenges of the future. Its cross-cutting theme transcends sectoral perspectives. Published every two years and intended for a broad readership (the general public, national and international decision-makers and officials, the scientific and intellectual communities, civil society, the private sector and the media), the World Report will require highly skilful conceptualization, drafting and presentation. It will endeavour to outline authoritative visions of the future that might serve as a policy tool for global, regional and national advocacy.

A detailed plan for the production, dissemination, discussion and promotion of the first World Report ("Building Knowledge Societies") has also been drawn up at the international and regional levels to ensure maximum visibility and the desired impact. The plan should be implemented in conjunction

with the Bureau of Public Information and the field offices using a variety of promotional tools and outlets: organization of a high-profile event and various workshops and round tables to coincide with the launch, raising the media's awareness of the report and its main messages, dissemination in the regions through UNESCO Offices and National Commissions for UNESCO, or inclusion of its conclusions and recommendations in UNESCO's strategies and activities.

Strategy. As emphasized in the Medium-Term Strategy, the function of laboratory of ideas is one of the five functions of UNESCO, which must play a key role of anticipation in that regard. UNESCO will therefore endeavour to pursue and develop its intellectual, strategic and ethical watch function, in particular through the preparation and publication of the second UNESCO World Report for which extrabudgetary funds will also be sought. Published every two years on a priority issue of UNESCO, the World Report is an integral part of the action taken by the Organization in the field of future-oriented thinking and should be given a high profile through the implementation of an effective strategy of promotion and diffusion.

In accordance with the orientations of the Medium-Term Strategy, which invites UNESCO to develop tools to improve understanding of the contemporary world and to stimulate international debate, UNESCO will also endeavour to reinforce its role as a forum of anticipation and promotion of future-oriented dialogue and to increase its visibility and broaden its scope in this domain. This is the role of the series of "Twenty-first Century Talks", several of which will be held at Headquarters and also in the field, in different regions of the world. In addition, as part of the "Twenty-first Century Dialogues", one or two larger-scale meetings will be organized on future-oriented issues of much broader scope. An effort will also be made to exploit the future-oriented expertise available through the Council on the Future, a virtual advisory network.

The Organization will be making a special effort to pursue and to expand the dissemination of the results of its activities relating to future-oriented activities with a view to achieving the broadest possible awareness among decision-makers, intellectual and scientific communities, teachers and students, civil society and, in general, the public at large about the challenges, problems and strategies associated with foresight. An effort will also be made to ensure the gradual integration of a future-oriented dimension into UNESCO's working methods and programmes with the aim of elucidating the development of its missions and its actions. With this in mind, all the sectors of UNESCO will be asked to reflect on the role of foresight in programming and planning so as to elaborate a new intersectoral strategy in this field, to integrate the future-oriented dimension into all of UNESCO's programmes and to identify means of assisting Member States wising to reinforce their capacities in this area.

Expected results at the end of the biennium

- Better anticipation of the foreseeable trends and emerging challenges in UNESCO's fields of competence.
  Performance indicators:
  – *improved design of policies and strategies in these fields;*
  – *preparation, publication and dissemination of the second UNESCO World Report;*
  – *publication and broad dissemination of the first UNESCO World Report on building knowledge societies;*
  – *operationalization of the concept of knowledge societies and broad acceptance of that concept by key players and by the public;*
  – *number of "Twenty-first Century Talks" and "Twenty-first Century Dialogues" organized at Headquarters and in the field on future-oriented themes of priority interest for the future;*
  – *publication, in a vast network of recognized media in different regions of the world, of key future-oriented messages in UNESCO's fields of competence;*
  – *integration of the results of work relating to foresight and of recommendations formulated in that connection, notably those in the World Report, into the activities of UNESCO's programme sectors.*
- Sensitization of Member States, scientific and intellectual communities, the media and civil society institutions to the need to reinforce national and regional capacities in the field of anticipation and foresight.
  Performance indicators:
  – *see above (performance indicators of the preceding result).*

Main line of action 2. **Philosophical reflection and the human sciences**

03302

Regular budget	
• Activities:	$1,012,200
Extrabudgetary:	–
Total, Activities:	**$1,012,200**

Background. During the 2002-2003 biennium, a major effort was made to reinforce international cooperation in the field of philosophy and the human sciences and to strengthen reflection on the challenges of modernity, notably by organizing a "Philosophy Day" in many Member States, by holding forums such as the "UNESCO Philosophy Forum", the "Pathways of Thought", and by pursuing partnerships with research institutions and UNESCO chairs.

Flagship: Philosophy Day

Background. On the first Philosophy Day, launched in November 2002 by UNESCO, numerous activities were carried out at Headquarters and in some 50 of the Organization's Member States. The main objective was to mobilize a very large audience in support of the values of philosophy within both the intellectual community and the general public, especially young people, pupils and students. Several activities were organized in 2002 with emphasis on the multiplicity of philosophical approaches and "pathways", in particular through the organization of thematic round tables in partnership with well-known institutions; eminent philosophers from all over the world spoke on that occasion; the Day was also used to launch a virtual philosophical dialogue through a link-up between young philosophy researchers in various regions of the world. The first celebration stimulated international philosophical debate; it also mobilized a large and enthusiastic audience at Headquarters and in the field, in more than 50 Member States. The response of public opinion and the media was also excellent and the results of the Day were disseminated through several publications.

Strategy. By linking philosophical knowledge and the spirit of creativity, the celebration of Philosophy Day aims to promote philosophy as a key discipline in the human sciences and as an ideal instrument for reflection and debate on society, the human person, ethics and values, science, communication, culture and education. To that end, an effort will be made, as when the Day was marked for the first time, to mobilize philosophers of particular repute at the international, regional and national levels to discuss contemporary themes that are also at the heart of the issues and debates scheduled by the Organization in its programmes.

Philosophy Day, which will be held in principle on the third Thursday in November, should make a large audience, including young people in particular, aware of the importance of philosophical thought and related scientific disciplines. The various traditional and modern communication media are invaluable as channels providing easier access to philosophy and promoting its development. The new information and communication technologies may be used, for example, to hold virtual forums and to organize video conferences. When it celebrated the first Day, UNESCO made extensive use of these media which enhance the impact of the content of various meetings and activities.

Strategy. The Organization's function as a **forum for philosophical and scientific reflection** will be reinforced through the links established with a number of intellectual partners in the fields of the human sciences and philosophy during the 2002-2003 biennium. Priority will be given to transdisciplinary and intercultural reflection on certain contemporary challenges, for example, the process of globalization, diversity, development, citizenship, the dialogue among civilizations and the ethical and cognitive dimensions of societies. In the same spirit, the respective themes of the "Pathways of Thought" project and of "Philosophy

Day", which will be held each year at Headquarters and in the Member States, and of the "UNESCO Philosophy Forums" to be organized in this framework will focus mainly on the nature of the various skills needed by a knowledge society wishing to demonstrate respect for values and to foster critical dialogue. With a view to reinforcing the **human sciences** as such, priority will be accorded to the development and dissemination of multidisciplinary research which can suggest new approaches to past and present interactions among the different regions of the world in a context of rapid globalization, such as the international survey on democracy and culture being carried out by the International Centre for Human Sciences (Byblos, Lebanon).

An international study will be carried out on the theme "Tomorrow's historians" with a view to examining current and foreseeable transformations in the field and profession of the historical sciences in an age of emerging knowledge societies. In the field of history, Cooperation with the International Council of Historical Sciences (CISH) will also be continued. of All of these activities will be followed up by means of an active policy of publications, including the international journal *Diogenes*, online dissemination and research, and the promotion of media awareness in different regions of the world, aimed at increasing the visibility of philosophy and the human sciences in the public arena and among young people in particular. International cooperation will be reinforced, principally among the least developed countries, through the UNESCO international network, the International Council for Philosophy and Humanistic Studies (ICPHS) and international and regional non-governmental organizations.

Expected results at the end of the biennium

- Promotion of exchanges of knowledge and information and creation of synergies between philosophy and the human sciences likely to foster the development of new ideas.
  Performance indicators:
  – *creation of a UNESCO international network of thinkers from different cultures and disciplines;*
  – *number of individuals and institutions involved worldwide.*
- Better recognition of the social role of philosophy and the human sciences.
  Performance indicators:
  – *number and type of activities organized by the Member States at the initiative of UNESCO, including Philosophy Day at UNESCO at Headquarters and in the field and "Pathways of Thought";*
  – *number of countries, institutions and individuals involved in the activities, including the celebration of Philosophy Day.*

Main line of action 3. **Promotion of human security and peace**

03303

Regular budget	
● Activities:	$ 845,200
Extrabudgetary:	$1,160,700
Total, Activities:	**$2,005,900**

Background. During the 2002-2003 biennium, the ethical, normative and educational frameworks for the promotion of human security and the prevention of conflicts at their source were drawn up, together with plans of action, in cooperation with institutional partners for Africa, Latin America and the Caribbean, and East Asia. Those activities were implemented on the basis of the recommendations and the plan of action adopted at the first International Meeting of Directors of Research and Training Institutions on Peace, held in 2000. At the same time, studies were conducted on the impact of new forms of violence in countries marked by long-drawn-out internal conflicts and published in the "black books on violence" series. The overall results were disseminated by UNESCO's SecuriPax network and many publications.

Strategy. On the basis of the experience acquired, regional frameworks for the promotion of human security in UNESCO's fields of competence will be developed for the Arab States region and the Asia-Pacific region. Priority will be given to ensuring greater linkage with local initiatives in the elaboration

of the regional frameworks so as to prevent conflicts at their source, especially through the promotion of respect for human rights and policies implemented for the promotion of sustainable development and for alleviating poverty.

The regional frameworks and the plans of action for the promotion of human security, already adopted in Africa and in Latin America and the Caribbean, will be operationalized by pilot action-research projects in a limited number of countries in these two regions. UNESCO will help Member States in the follow-up to these projects for the purpose of assessing the relevance of the plans of action.

The International Centre for Human Sciences at Byblos, Lebanon, officially launched its programme in September 2002 with the first meeting of the Scientific Committee (Byblos, Lebanon). The new mission of the Centre is to promote comparative research on the nature of democracy and its development, with particular emphasis on the relationship between cultural perceptions and democracy. The programme of the Centre will foster interregional and international exchanges and cooperation, serving as a forum to disseminate the results of research conducted on the theme of democracy. In this framework, the Byblos Centre will contribute to the implementation of the international programme on democracy, in the context of the follow-up of the International Panel on Democracy and Development.

Research on new forms of violence will be encouraged and its results widely disseminated by the "black books on violence" and the SecuriPax network with a view to enhancing public awareness. As a counterpoint to concerns about terrorism, UNESCO will endeavour to foster thinking about the historical, socio-economic and cultural factors associated with this phenomenon and about its consequences. The UNESCO Prize for Peace Education and continued close cooperation with the Félix Houphouët-Boigny Foundation for Peace will contribute to the promotion of peace and the heightening of appreciation of best practices aimed at constructing "the defences of peace in the minds of men".

Expected results at the end of the biennium

- Promotion of human security and of the prevention of conflicts at their source in UNESCO's fields of competence.
  Performance indicators:
  – *development of human security strategies and their submission to the Member States and to the actors concerned in two regions (Arab States; Asia and the Pacific);*
  – *finalization of human security plans of action for the Member States of two regions (Africa; Latin America and the Caribbean);*
  – *launch of pilot projects on the basis of the two above-mentioned plans of action.*
- Enhanced understanding of the links between contemporary forms of violence and the level of human security and development.
  Performance indicators:
  – *development of the SecuriPax network and number of individuals and institutions involved;*
  – *number and type of international events organized;*
  – *publication of "black books on violence".*
- Development and testing of effective approaches fostering reconciliation in conflict and post-conflict situations.
- Strengthened links between democracy and development.
  Performance indicators:
  – *implementation of the recommendations made by the International Panel on Democracy and Development;*
  – *promotion of comparative research in this field, placing special emphasis on the links between cultural perceptions and democracy;*
  – *number of research publications;*
  – *promotion of international and interregional exchanges and launch of cooperation activities in this sphere;*
  – *creation of networks of researchers and number of participants.*

Programme III.4

Medium-Term Strategy, paragraphs 99,107-108, 114-122

Management of Social Transformations: MOST - Phase II

0340

Regular budget	
• Activities:	$ 3,038,400
• Decentralization:	31.3%
Extrabudgetary:	$30,187,100
Total, Activities:	**$33,225,500**

03400

The General Conference
Authorizes the Director General
(a) to implement the corresponding plan of action in order to:
   (i) Contribute to the sustainability of social transformations, through re-focusing the international social science research programme MOST on the use of social sciences in evidence-based policy-making; through improved cooperation with competent international NGOs, in particular the International Social Sciences Council (ISSC), and other regional, subregional and national social science networks; through further developing university action and capacity-building by strengthened UNITWIN networks/UNESCO Chairs in interdisciplinary areas of high complexity; and through sharing high-quality social science research results with a maximum of users, by publication of the International Social Science Journal in six languages;
   (ii) elaborate a framework for policy development on international migration on the basis of scientific research and collect and disseminate best practices concerning the situation of migrants in society;
   (iii) within the framework of the social sustainability of cities, finalize a new strategy for urban development, through comparative research, training and pilot projects that foster new bonds with the policy-making sphere;

(b) to allocate for this purpose an amount of $3,038,400 for programme costs and $50,200 for indirect programme costs at Headquarters.

Main line of action 1. **Policy, international cooperation and knowledge sharing in the social sciences**

03401

Regular budget	
• Activities:	$2,193,000
Extrabudgetary:	$3,653,800
Total, Activities:	**$5,846,800**

Background. Over the past years, UNESCO endeavoured to assist social scientists in providing more adequate responses to societal issues of high complexity. Action focused on continuous upgrading of social scientific knowledge production, enhanced international networking and some first experiments with new linking arrangements between social science and policy-making; all aimed at facilitating social transformations. In this spirit, the Management of Social Transformations (MOST) Programme accomplished its first 8-year cycle (1994-2001), with the thorough full-term evaluation of 2002 serving as a basis for the Programme's future orientation. Likewise, the interdisciplinary UNITWIN/UNESCO Chairs programme on sustainable development accomplished a decade of North-South and South-South training ventures based on new interdisciplinary curricula and methodology, with emphasis on academe's opening up to the concerns of a full range of new partners. Another tool for reachout was the publication of the International Social Science Journal (ISSJ) in six languages. The year 2002 also witnessed the signing of a new framework agreement with the International Social Science Council (ISSC), covering the period 2002-2007, to support cooperation and complementary action between ISSC and UNESCO.

Flagship: Management of Social Transformations (MOST II)

The "Management of Social Transformations" (MOST) Programme, launched in 1994, underwent an external evaluation so as to assess its accomplishments during its initial phase (1994-2001) and to make recommendations for its second phase (MOST II). During 31 C/5, the key concepts as well as the internal structure of the different areas and themes were reflected upon and clarified through broad consultations.

MOST's main emphasis and value added is on establishing and interconnecting international policy networks and renowned social science researchers, to facilitate the use of social science research in evidence-based policy. Accordingly, what is recommended is a research-based analysis of "the management of social transformations" itself. This would mean bringing together basic research and those entrusted with policy formulation in governments, a variety of institutions, NGOs, civil society, the private sector and in UNESCO itself.

During its second phase, MOST shall strive to take an active orientation with a view to making social transformations more sustainable.

MOST is guided by an Intergovernmental Council (composed of 35 Member States), and is supported by a secretariat in SHS (for more information see website http://www.unesco.org/most).

Strategy. A four-pronged strategy strives to upgrade the potential of the social sciences on topical, infra-structural and institutional levels and to spark pro-active contributions of social scientists to policy-making.

1) Following the in-depth consultations and debates around MOST's eight-year evaluation (2002-2003), the retooled programme shall operate as a better structured and coherent framework which emphasizes the policy and social research interface as its distinctive feature and major *raison d'être*. This implies action at normative, analytical and strategic/political levels. Existing MOST networks shall

be tapped for research, capacity-building and identification/dissemination of best practices, to yield proper insights into the use of social science in evidence-based policies and to experiment with new intermediary set-ups/institutions. Support to MOST's phase 2 will be continued in the framework of the evolving regional and subregional strategies of the Sector of Social and Human Sciences, with the active contribution of National MOST Liaison Committees.

2) Cooperation with the International Social Sciences Council (ISSC) shall be continued under the framework agreement for 2002-2007. An open-ended task force shall support ISSC's efforts to expand the representation of all social science communities worldwide, especially the emerging ones and assist ISSC in working towards growing financial independence. Cooperation with the World Social Science Initiative (WSSI) shall be another pillar of focused partnership, with a view to helping WSSI enhance the public profile mechanisms of the social sciences. UNESCO will also consolidate its action in the different regions, through enhanced collaboration with the main regional social science networks, such as the Council for the Development of Social Science Research in Africa (CODESRIA), the Association of Asian Social Science Research Council (AASREC), the Latin American Social Sciences Council (CLACSO) and the Latin American Faculty of Social Sciences (FLACSO), and similar regional or sub-regional networks.

3) Based on the results of the 5-year revision of the World Conference on Higher Education in 2003 and its own specific evaluation exercise, the UNITWIN/UNESCO Chairs Programme on sustainable development and interdisciplinary social science issues shall further consolidate UNESCO Chairs and networks, develop their outreach to and advocacy for major new partners, and pay special attention to cognitive skills development in new learning modules.

4) The International Social Science Journal (ISSJ) strategy shall aim both at maintaining its solid academic reputation and at promoting interdisciplinary and international research of the highest academic quality, by substantially improving its quality control mechanisms (advisory board), broadening authors' geographical representation, emphasizing policy and professional issues, and mobilizing tie-in and spin-off activities (including conferences, seminars, books especially in non-ISSJ languages, policy-relevant digests).

Expected results at the end of the biennium

- Linkages between research and policy-making strengthened.
  Performance indicators:
  – best practices documented and disseminated;
  – user-friendly packages prepared and disseminated;
  – publication of articles on experimentation with participatory approach;
  – UNESCO's inputs in the United Nations social development agenda.
- Role of ISSC consolidated.
  Performance indicators:
  – geographical balance in membership;
  – level of financial independence;
  – social science advocacy mechanism established.
- Interdisciplinary issue-focused training programmes offered in various regions.
  Performance indicators:
  – trends in international integration index;
  – contributions by UNITWIN/UNESCO Chairs.
- Life-long learning needs integrated into training programmes.
  Performance indicators:
  – model training programme developed;
  – number of universities utilizing model programme.
- Enhanced academic profile and greater inclusiveness of ISSJ accomplished.
  Performance indicators:
  – increased level of standard reputation;
  – citation indices;
  – quality and quantity of unsolicited manuscripts;
  – contributions from currently under-represented regions.

Main line of action 2. International migration and multicultural policies

03402

Regular budget	
• Activities:	$457,700
Extrabudgetary:	–
Total, Activities:	**$457,700**

Background. International migration involves hundreds of millions of people and affects countries of origin, transit and destination in an increasingly complex manner. There is an urgent need to better understand the causes and effects of the international flows of people and their interrelationship with social and economic development.

UNESCO's activities in international migration focus on the need to study and analyze the migration issue in its global context and contribute to the development of better policies concerning international migration flows, the peaceful integration of migrants in society, and the capacities of States to cope with the impact of migration on social development. The Organization has created several active research and policy oriented networks that have undertaken regional activities on issues such as the multicultural society, linguistic diversity of immigration countries, the impact of migration research on policy-making, etc.

Recently the International Convention on the Protection of the Rights of All Migrant Workers and Members of their Families, which was adopted by the United Nations General Assembly in December 1990, has come into force following the ratification by the twentieth Member State by end 2002. However, many more ratifications are needed for an effective implementation of the Convention. UNESCO is an active participant in the Global Campaign for Ratification of the International Migrants' Rights Convention, which brings together the major United Nations bodies concerned with migration issues, as well as other international organizations such as the International Organization for Migration (IOM) and several NGOs. The Campaign aims at supporting coordinated activities at international and national levels to promote the ratification and implementation of the United Nations Convention. UNESCO is asked to contribute basic understanding on the possibilities and obstacles for the ratification and implementation of the Convention in its Member States.

Strategy. In 2004-2005, UNESCO's actions will focus on the collection and dissemination of best practices concerning the position of migrants in society. Furthermore, UNESCO will develop a coherent strategic vision on the future of international migration as a global phenomenon, to provide a framework for policy development in this area. Action will be carried out in different regions and subregions in order to strengthen research and policy-making capacities through existing networks such as the Asia Pacific Migration Research Network (APMRN) and the Central and Eastern European Network on Migration Research (CEENOM). Other research networks on migration will be developed in Africa, Arab States, and Latin America to contribute best practices and basic policy-oriented research and analysis on the social, cultural and political aspects of migration.

The Internet based migration clearing house will be further developed to disseminate the results of research and analysis activities, including the collection and dissemination of evaluated best practices and the continued publication of the International Journal of Multicultural Societies.

Expected results at the end of the biennium

- Policy-research capacities of international networks strengthened in the field of international migration, especially on issues related to the implementation of the United Nations Convention on Migrants' Rights and on issues of the integration of migrants in society and the development of multicultural policies.

  Performance indicators:

  – number of international networks in different regions reinforced and established;

  – number of scholars and policy-makers involved and their origin;

  – Results of network activities, including publications, policy recommendations and information exchanges.

- Better understanding created on international migration and the position of migrants in society.
  Performance indicators:
  – *establishment and operation of a trustworthy and high quality Internet-based information resource;*
  – *number of best practices identified, evaluated and disseminated;*
  – *number and origin of users of the Internet site.*
- A framework for policy development in the area of international migration formulated and disseminated.
  Performance indicator:
  – *acceptance of the policy framework by a number of Member States.*

Main line of action 3. **Urban development**

03403

Regular budget	
● Activities:	$ 387,700
Extrabudgetary:	$26,533,300
Total, Activities:	**$26,921,000**

Background. Massive urbanization constitutes a world global phenomenon. Cities are strategic territories confronted with deep economic, ecological, political and sociocultural transformations: basic technical and scientific challenges of urban physical development and city revitalization have to cope with urban poverty, social exclusion, spatial segregation, cultural and historic heritage mismanagement and are called to promote democratic participation and urban governance as a *sine qua non* condition to reach a sustainable and ethical urban management.

Since 1994, urbanization has been one of the three themes of MOST and related pilot activities Activities aimed at capacity-building and transfer of knowledge have included specific cooperation with the main international urban NGO's, like the IUA (International Union of Architects), IFLA (International Federation of Landscape Architects) and ISoCaRP (International Society of City and Regional Planners) and UNESCO of architecture and landscape. After Habitat II 1996, cooperation was also promoted with universities and specialized institutions for city professional interdisciplinary training aimed at an integrated approach to urban planning and management.

Strategy. A new strategy for "Urban Development" will be finalized to conceptualize three main objectives within the framework of the "United Nations Cooperation for Cities". Focus will be on urban water problems, natural disasters and megapolis, in cooperation with MP II, and on historic cities, in cooperation with MP IV. Programme activities will also respond to the need to tackle poverty and to implement Phase II of the MOST Programme, as specified in the UNESCO Medium-Term Strategy (31C/4).

The activities will focus on the needs of Member States for sensitization and training of city and regional young planners and address the need to inform and train local regional and city technicians involved in urban policies and management together with the promotion of transdisciplinary training. UNESCO Chairs and UNITWIN networks will contribute to, participatory and democratic management and integrated approaches to urban development. In view of the dissemination and re-use of best practices in the field of "sustainable and ethical revitalization of urban centres", some initiatives and pilot projects on social inclusion and spatial cohesion will be launched with particular attention to children, youth and women, drawing also on the lessons of the "Rights to City" experiments in Brazil. The final objective will be to concentrate on conceptual research on urban issues and the links between the research results and their integration into urban public policy and city management with the aim of increasing participatory democratic processes in urban development and city revitalization.

Expected results at the end of the biennium

- Interdisciplinary approaches to urban development promoted.
  Performance indicators:
  – *methodology developed and disseminated;*

– *research network on urban development and city revitalization created;*
– *recommendations from research networks integrated into public policies;*
– *interdisciplinary approaches integrated into education and training of young city professionals.*

- Development of participatory processes involving women, children, youths aimed at upgrading urban environment.
  Performance indicators:
  – *innovative pilot projects initiated, pertaining to social inclusion and spatial cohesion in various regions;*
  – *best practices identified, documented and disseminated.*

Projects relating to cross-cutting themes

0350

Regular budget
- Activities: $ 2,600,000
- Decentralization 85.6%

03500

The General Conference
Authorizes the Director-General
a) to implement the corresponding plan of action to execute to completion the projects related to the two cross-cutting themes *Eradication of poverty, especially extreme poverty,* and *The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society;*
b) to evaluate and monitor the implementation, as well as assess the impact of the various projects;
c) to ensure intersectoral cooperation within UNESCO and coordination with other United Nations agencies and funds in order to enhance the coherence and learning process in the execution of approved projects.
d) to allocate for this purpose an amount of $2,600,000 for programme costs.

The projects listed hereunder and their corresponding budgetary allocations have been anchored under Major Programme III in view of their main thematic subject and orientation pertaining to social and human sciences. These projects were conceived on an intersectoral and interdisciplinary basis by teams involving at least three sectors and/or field offices for each project. Special arrangements will again be made for the administration of these projects. Their substantive activities will be planned and implemented jointly by members of the respective intersectoral teams. A summary of all projects relating to the two cross-cutting themes is provided at the end of Part II.A (paragraph 08001). Efforts will be made to seek extrabudgetary resources from potential donors in order to maximize the impact of these projects.

◆ Eradication of poverty, especially extreme poverty

03510

Regular Budget
- Activities: $2,050,000
- Decentralization: 81.7%

Poverty reduction – building national capacities for research and policy analysis, developing country strategies and action plans and monitoring their implementation

03511

Regular Budget
- Activities: $1,000,000

This umbrella project is conceived as a fully intersectoral and interregional endeavour to promote poverty reduction at the country level and to develop systematically a UNESCO contribution to the attainment of Millennium Development Goal 1 (MDG 1), namely the halving of poverty by 2015, and to the Millennium Campaign developed jointly by all United Nations agencies, programmmes and organizations. The project comprises three distinct yet interrelated components, which will largely be pursued with and through national partners placing emphasis on action through UNESCO domains in the fight against poverty –

i.e. through education, the sciences, culture and communication and information. These components are:

(i) capacity-building of national institutions and of field offices, especially in countries at risk of missing the attainment of MDG 1;

(ii) engagement and stimulation of national research and policy analysis entities, through grants provided by UNESCO field offices, aimed at the formulation of integrated and participatory national and local strategies, and action plans in Latin America, Asia and the Pacific and Africa; coupled with

(iii) monitoring of the impact and relevance of public policies, resulting from such research and policy analysis.

Expected results at the end of the biennium. Capacities of professionals and institutions in Member States strengthened to undertake research and policy analysis on the effects of development programmes on poor populations; pertinent poverty reduction strategies and action plans developed; capacities in Member States enhanced to manage and evaluate poverty-relevant public policies, including at the local level, in areas of UNESCO's competence; capacities of UNESCO field offices strengthened to design, implement and monitor poverty-related activities and projects and to identify and select national partners; citizen's participation in the formulation of poverty reduction strategies improved in three major geographical regions; areas of UNESCO concerns more explicitly included in PRSPs and other country-level poverty reduction initiatives; and joint activities with other United Nations partners promoted in that respect.

Ethical and human rights dimensions of poverty: towards a new paradigm in the fight against poverty

03512

Regular Budget
- Activities: $300,000

Objectives. This project aims principally at developing an ethically and rights-based approach to poverty reduction. This shall be an important input to the United Nations Millennium Campaign and shall be linked to activities of other partners in that regard, especially at the field level. Poverty is not simply a matter of material deprivation. It is a matter of human dignity, justice, fundamental freedoms and basic human rights. The prevailing paradigm lacks the genuine inclusion of the above-mentioned aspects as a mobilizing force and motivation for poverty eradication. UNESCO with its ethical mandate will address through this project the problem of poverty in terms of moral responsibility, ethical necessity and denial and violation of human rights. The results of these efforts will be fed into the United Nations Millennium Campaign, as appropriate, aimed at raising the awareness of decision-makers and the general public, especially in developed countries, on the urgency, responsibility if not duty of taking concrete steps to help alleviate poverty and thus to give concrete meaning to human solidarity. A conceptual analysis will seek reflection on the notions of individual and collective action as well as personal, social and institutional identity.

Expected results at the end of the biennium. Better understanding achieved among decision-makers and general public about human rights dimensions of poverty; in that regard, national legal frameworks improved and national NGOs empowered to focus on poverty as a denial of human rights; concept developed of poverty eradication as an ethical precept and necessity; UNESCO-specific input to the United Nations Millennium Campaign developed, both at international and national levels; publications and recommendations developed and disseminated.

Urban poverty alleviation among young and female migrants in China, Lao People's Democratic Republic, Cambodia and Mongolia

03513

Regular Budget
• Activities: $300,000

Objectives. This comparative project aims at fighting against poverty through concrete and demonstrative actions, through a participatory approach, providing especially young and female migrants in urban areas with life and basic skills. Building on experience gained by this project during the preceding biennium, it will also seek to enhance awareness of young and female migrants about their legal and human rights, organize vocational training, and deliver concrete services. Overall, the project will attempt to reinforce the voice of migrants, to address structural inequalities and to influence policy makers in favour of migrants' needs, through a step-by-step approach in the implementation of public social and educational policies. Best practices will be identified, documented and disseminated to urban areas in other countries and regions.

Expected results at the end of the biennium. Progress achieved in elaborating local/national social and educational public policies in favour of young and female migrants in urban areas; programmes providing life and basic skills, including vocational training, designed and initiated with local and national partners; participation of NGOs and migrants secured in the implementation of activities; awareness raised among decision-makers and the public about the rights of migrants.

Combating exploitative migration of women and children in Africa

03514

Regular Budget
• Activities: $150,000

Objectives. The project seeks to contribute to the development of specific elements of a policy framework supportive of human security in Africa, with specific emphasis on countering exploitative migration of women and children, and to integrate such dimensions into comprehensive poverty eradication strategies.

Expected results at the end of the biennium. Concepts on the links between poverty and trade in women and children developed and clarified; the potential of poverty eradication strategies in fighting exploitative migration in Africa actualized; results of practical research, best practices and concrete project evaluations disseminated among policy-makers; awareness raised on the risks linked to exploitative migration among local populations; community capacities in preventive education and information enhanced; policy dialogue and sharing of knowledge among various stakeholders intensified.

Contributing to the eradication of poverty by strengthening human security in Burkina Faso, Mali, Niger and Benin

03515

Regular Budget
• Activities: $300,000

Objectives. Contribution to the eradication of poverty and the strengthening of human security in Burkina Faso, Mali, Niger and Benin, based on experience under this project in the previous biennium. Strengthening of the capacities of the most deprived sections of the community – in particular women and/or teenage girls as agents of social transformation; exploitation of development information centres for the purpose of developing educational content in programming operations; awareness-raising on AIDS and opportunistic illnesses and malaria; improvements in the supply of drinking water and scientific popularization work; overall analysis of the project and evaluation of its impact from the standpoint of human security and poverty reduction.

Expected results at the end of the biennium. On-going pilot projects adopting an intersectoral and multidisciplinary approach to the eradication of poverty and the promotion of human security successfully implemented. Approaches validated by pilot projects adapted to and integrated in national policies for reducing poverty.

◆ The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society

03520

Regular Budget
- Activities: $550,000
- Decentralization: 100.0%

ICTs as a tool for local governance in Africa, Latin America and the Caribbean

03521

Regular Budget
- Activities: $200,000

Objectives. This project aims to use ICTs as tools for the reinforcement of social cohesion and local democracy in municipalities in Africa, Latin America and the Caribbean region. It is building on the successful experiences of the first project phase that concentrated on partnerships for training in Latin America and Africa and an e-governance portal. The main objectives for this biennium are (i) to provide improved policies and best practices on the basis of the pilot projects in Africa and Latin America, (ii) to reinforce the capacity of city planners and city officials for policy development through more online training courses, (iii) to extend the cooperation between NGOs of city professionals, and (iv) to enlarge the project to the Caribbean.

Expected results at the end of the biennium. Best practices for introducing ICTs in municipal policies prepared and disseminated in all regions; training modules promoting the use of ICT tools for improving local governance evaluated, adjusted and extended for training of city professionals; cooperation within and between NGOs of city professionals on the introduction of ICTs reinforced in all regions.

Electronic network of UNESCO Chairs in Africa and African Virtual UNITWIN Research and Training Network

03522

Regular Budget
- Activities: $150,000

Objectives. The project focuses on two main objectives. The first is using information and communication technologies to strengthen regional cooperation in Africa between UNESCO Chairs with a view to promoting joint research, teaching and advocacy programmes in the areas of human rights, good governance, democracy, gender issues, and peace. The electronic network is also expected to help reduce the information and digital gap between Africa and other parts of the world in these areas. The second objective is to examine the interest and modalities for setting up an African Virtual UNITWIN Research and Teaching Network.

Expected results at the end of the biennium. Information in the areas of human rights, democracy, gender issues, and peace made available on a website and disseminated among academics, students, policy-makers, NGOs; African social scientists; NGO's and information managers trained in website publishing and management and on operations of virtual networks, as well as on the creation and uploading of electronic content in the substantive areas of the project (human rights, democracy, good governance, gender issues and peace); interaction and cooperation among UNESCO Chairs strengthened and synergies

realized in social sciences, communication and education; feasibility study on African Virtual UNITWIN Research and Teaching Network conducted.

Social inclusion for isolated communities in the Caribbean

03523

Regular Budget
- Activities: $200,000

Objectives. This project seeks to use ICTs to harness and share information and knowledge for social and cultural inclusion and development among indigenous and isolated communities in Dominica, Belize, Guyana and Suriname. The main goals are access to information, development of local content production as intangible cultural heritage, awareness raising on ICT policies and innovative, community-based non-formal education and training opportunities.

Expected results at the end of the biennium. Awareness raised in isolated communities with regard to access policy, regulations and approaches; capacities for self management of ICTs built; local content for social and cultural inclusion produced and disseminated; community personnel trained in local content production; first Caribbean Internet Indigenous Radio multimedia community centre established; income generated from the provision of ICT-related support services and products.

Cooperation with extrabudgetary funding sources

03601 UNESCO will continue to work closely with multilateral and bilateral institutions and organizations to assure complementarity with regular programme activities under Major Programme III. A number of organizations of the United Nations System, such as OHCHR, UNU, WHO, WTO and regional development banks; regional bodies and organizations, such as the European Union, OECD, and the Committee on Economic, Social and Cultural Rights; professional associations, such as the International Social Science Council (ISSC); as well as a cross section of bilateral donors and international and national NGOs will be key partners in these endeavours.

03602 Under the principal priority of Major Programme III, ethics of science and technology, with emphasis on bioethics, the Sector will explore possibilities of cooperation with the private sector, primarily the pharmaceutical and biotechnological industry. The Sector will continue to collaborate with relevant institutions and organizations in the formulation of ethical principles and guidelines in identified areas. Similarly, under the aegis of the World Commission on the Ethics of Scientific Knowledge and Technology (COMEST), UNESCO will foster inter-agency cooperation with concerned United Nations organizations, other intergovernmental bodies and with relevant NGOs.

03603 In the area of human rights, close cooperation will be reinforced with the Office of the United Nations High Commissioner for Human Rights (OHCHR) and concerned international and national NGOs, especially in the promotion and mainstreaming of human rights and in the struggle against racism and discrimination, including the joint implementation of research, education and training projects, and cooperation in the organization of the Human Rights Forum. In the domain of women, gender equality and development, cooperation will be strengthened with relevant United Nations agencies in specific areas – with the United Nations Division for the Advancement of Women (DAW) on trafficking in women and girls and in the follow-up to the Fourth World Conference on Women (Beijing, 1995); with ILO on gender assessments and audit; and with UNIFEM on research on factors that hinder or promote gender equality.

03604 In the area of foresight, philosophy and human sciences collaboration will be strengthened with the UNDP and with the United Nations University (UNU), as well as with professional bodies, associations and institutions (such as the International Federation of Philosophical Societies, (FISP); the International Council for Philosophy and Humanistic Studies, (ICPHS); and the International Centre for Human Sciences, (ICSH), Byblos, Lebanon) in the context of existing framework agreements.

03605 Under the programme “Moving towards Sustainable Transformations”: MOST – Phase II, cooperation will be enhanced with other United Nations agencies and with governmental and non-governmental agencies in selected activities, such as the follow-up to the Johannesburg World Summit on Sustainable Development and the Copenhagen review process, and in fostering cooperation with MOST and UNITWIN Chairs. Particular efforts will be made to identify extrabudgetary resources especially for strengthening links between research and policy through targeted actions in selected regions of the world in order to encourage dialogue and exchange between researchers and the policy communities (in government, private sector and civil society), building on the experience of the Sector thus far with the Forum of Latin American Ministers of Social Development.

03606 During the biennium SHS will develop and implement its sectoral strategy on sourcing extrabudgetary resources as a means of augmenting regular programme funds in support of identified priority areas.

SECTION 3

MAJOR PROGRAMME III

Social and Human Sciences

T03001

	Regular budget						Extra-budgetary Resources[3]	2004-2005 Total Resources
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	**32 C/5 Proposed Appropriation**		
	$	$	$	%	$	$	$	$
Activities:								
Programme III.1	1 325 300	500 000	772 400	42.3	75 800	**2 673 500**	-	2 673 500
Programme III.2	1 300 100	-	294 000	22.6	46 600	**1 640 700**	100 000	1 740 700
Programme III.3	2 415 000	130 000	686 400	27.0	94 400	**3 325 800**	1 160 700	4 486 500
Programme III.4	3 608 000	-	(655 900)	(18.2)	86 300	**3 038 400**	30 187 100	33 225 500
Projects relating to cross-cutting themes	2 580 000	(500 000)	446 200	21.5	73 800	**2 600 000**	-	2 600 000
	11 228 400	130 000	1 543 100	13.6	376 900	**13 278 400**	31 447 800	44 726 200
HQ - Indirect programme costs	198 200	-	(4 300)	(2.2)	4 300	**198 200**	-	198 200
Personnel	17 155 600	332 700	(404 800)	(2.3)	835 800	**17 919 300**	728 000	18 647 300
Total, Major Programme III	**28 582 200**	**462 700**	**1 134 000**	**3.9**	**1 217 000**	**31 395 900**	**32 175 800**	**63 571 700**

[1] Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.

[2] 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).

[3] Funds already received or firmly committed.

T03002

Programme/Subprogramme/Main Line of Action (32 C/5 para. ref.)	Regular budget	Extra-budgetary resources*	2004-2005 Total resources
	$	$	$
I. Personnel (work-years: regular budget 338; extrabudgetary resources 8)	**17 919 300**	**728 000**	**18 647 300**
II. Activities:			
III.1 Ethics of science and technology, with emphasis on bioethics			
03101 Bioethics	1 728 000	-	1 728 000
03102 Ethics of science and technology	945 500	-	945 500
Total, III.1	**2 673 500**	-	**2 673 500**
III.2 Promotion of human rights and the fight against discrimination			
03201 Human rights development	855 300	-	855 300
03202 Gender equality and development	417 700	100 000	517 700
03203 Fight against racism and discrimination	367 700	-	367 700
Total, III.2	**1 640 700**	**100 000**	**1 740 700**
III.3 Foresight, philosophy, human sciences and human security			
03301 Anticipation and foresight	1 468 400	-	1 468 400
03302 Philosophical reflection and the human sciences	1 012 200	-	1 012 200
03303 Promotion of human security and peace	845 200	1 160 700	2 005 900
Total, III.3	**3 325 800**	**1 160 700**	**4 486 500**
III.4 Management of social transformations: MOST - Phase II			
03401 Policy, international cooperation and knowledge sharing in the social sciences	2 193 000	3 653 800	5 846 800
03402 International migration and multicultural policies	457 700	-	457 700
03403 Urban development	387 700	26 533 300	26 921 000
Total, III.4	**3 038 400**	**30 187 100**	**33 225 500**
Projects relating to cross-cutting themes			
o Eradication of poverty, especially extreme poverty	2 050 000	-	2 050 000
o The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society	550 000	-	550 000
Total, Projects relating to cross-cutting themes	**2 600 000**	-	**2 600 000**
Total, II. Activities	**13 278 400**	**31 447 800**	**44 726 200**
HQ - Indirect programme costs	198 200	-	198 200
Grand Total, Major Programme III	**31 395 900**	**32 175 800**	**63 571 700**

* Funds already received or firmly committed.

PROGRAMME III.1

Ethics of science and technology, with emphasis on bioethics

(paragraphs 03101-03102)

Division/Unit responsible at Headquarters: *Division of Ethics of Science and Technology (SHS/EST)*

T03101

Activities:	
• Regular budget	$2,673,500
Decentralization to field offices:	10.5%
Africa	-
Arab States	-
Asia and the Pacific	5.6%
Europe and North America	0.4%
Latin America and the Caribbean	4.5%
• Extrabudgetary *	-
Total, Activities	**$2,673,500**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	-	-	-	-	-
Total, III.1	-	-	-	-	-	-	-

* Funds already received or firmly committed.

T03101 Main line of action 1: Bioethics

T03101**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: FAO Office of the High Commissioner for Human Rights ILO UNU WHO WIPO WTO **Other International Governmental Organizations (IGOs)**: Council of Europe European Union PAHO OECD OAU ALECSO **Non-Governmental Organizations (NGOs)**: B'nai B'rith International CIOMS Disabled Peoples International Inclusion International International Association of Democratic Lawyers International Association of Law, Ethics and Science International Council for Science (ICSU) International Council of Women International Humanist and Ethical Union (IHEU) International Office of Catholic Education (IOCE) International Planned Parenthood Federation International Union of Biological Sciences (IUBS) Interparliamentary Union Pax Romana Pugwash Conference World Federation for Mental Health (WFMH) World Federation of Scientific Workers (WFSW) World Federation of UNESCO Clubs, Centres and Associations (WFUCA) World Medical Association **Private Sector:** Pharmaceutical and biotechnology industry **Others:** Academies of medicine and sciences National Ethics Committees and similar bodies Scientific and University bodies HUGO and similar regional bodies Patients' Associations (Association française contre les myopathies, Europark, etc.)	

T03101**b** ***Envisaged distribution of resources:***

Main line of action 1: Bioethics			**Activities**
Programme actions:			$
(a) Standard-setting action			475,000
(b) Intellectual forum			675,000
(c) Advice role and capacity-building			378,000
(d) Educational action and awareness-raising			200,000
		Total, Regular budget	**1,728,000**
		Total, Extrabudgetary resources	**-**
		Grand Total	**1,728,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	50	Support to NGOs	5
Publications	15	Financial contributions	5
Training	5	Advisory services	10

T03101**c** ***Main events:***

Main meetings:
- Eleventh and Twelfth sessions of the International Bioethics Committee (IBC)
- Fourth Session of the Intergovernmental Bioethics Committee (IGBC)
- Working Groups of the IBC

Main publications:
- Proceedings of the IBC and the IGBC
- Publication of teaching materials, information kits and brochures

Others:
- Database on bioethics committees and similar bodies

T03102 Main line of action 2: Ethics of science and technology

T03102**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
United Nations Office for Outer Space Affairs (OOSA)	Interagency cooperation on ethics of space activities: coordination COMEST – UNCOPUOS
United Nations Committee on the Peaceful Uses of Outer Space (UNCOPUOS)	Participation in the group of experts on ethics of space activities and to UNCOPUOS meetings
United Nations Development Programme (UNDP)	Contribution to the COMEST work on ethics of environment and ethics of research education
United Nations Commission on International Trade Law (UNCITRAL)	Consultations on ethics and international law
Office of the United Nations High Commissioner for Human Rights (OHCHR)	Consultations on the promotion of human rights related to ethics of science and technology
World Intellectual Property Organization (WIPO)	Consultations on intellectual property aspects of ethics of science and technology
International Telecommunications Union (ITU)	Consultations on ethics of the information society
Other International Governmental Organizations (IGOs):	
European Space Agency (ESA) and European Space Law Centre (ESLC)	Joint activities on ethics of space activities
Organization for Economic Cooperation and Development (OECD)	Consultations on science, technology and industry, participation in partnership initiatives
Council of Europe	Consultations on the promotion of human rights related to ethics of science and technology
European Union	Consultations with the European Group on ethics in science and new technologies
Non-Governmental Organizations (NGOs):	
International Council of Science Unions (ICSU)	Joint work group and studies on ethics of environment and ethics of research education
Committee on Space Research (COSPAR)	Consultations and studies on ethics of space activities
International Social Sciences Council (ISSC)	Participation in COMEST activities
International Council for Philosophy and Humanistic Studies (ICPHS)	
International Astronautical Federation (IAF)	Participation in the IAF World Congresses
Foundations:	
Bibliotheca Alexandria	Meetings and studies
Private Sector:	
Initiatives with the private sector will be established during the biennium	Depending on the adoption of the COMEST recommendations by the General Conference
Others:	
Natural Sciences Sector (SC), especially the International Hydrological Programme (IHP) and the Global Organization of Universities for Teaching, Training and Ethics (GOUTTE)	Increased intersectorality
Communication and Information Sector (CI)	
Education Sector (ED)	
Culture Sector (CLT)	

T03102**b** ***Envisaged distribution of resources:***

Main line of action 2: Ethics of science and technology			**Activities**
Programme actions:			$
(a) Ethics of sustainable development			350,000
(b) Ethics of space activities			250,000
(c) Ethics of research education			250,000
(d) Ethics of information society			95,500
		Total, Regular budget	**945,500**
		Total, Extrabudgetary resources	**-**
		Grand Total	**945,500**
Regular budget:			
Modalities of action:	%		%
Studies and research	25	Fellowships	-
Conferences and meetings	45	Support to NGOs	5
Publications	15	Financial contributions	-
Training	5	Advisory services	5

T03102**c** ***Main events:***

Main meetings:
- COMEST ordinary meeting: fourth statutory session in 2005
- COMEST extraordinary meeting in 2004
- COMEST Bureau meeting in 2004
- Meetings of the COMEST Subcommissions and working groups in 2004-2005

Main publications:
- Proceedings of COMEST statutory sessions
- Reports of COMEST meetings
- Booklets on COMEST fields of action
- Publications on ethics of science and technology
- Education and teaching kits

Others:
- COMEST cultural events in 2004-2005

PROGRAMME III.2

Promotion of human rights and the fight against discrimination

(paragraphs 03201-03203)

Division/Unit responsible at Headquarters: *Division of Human Rights and Struggle against Discrimination (SHS/HRS)*

T03201

Activities:	
• Regular budget	$1,640,700
Decentralization to field offices:	36.9%
Africa	12.2%
Arab States	6.1%
Asia and the Pacific	9.1%
Europe and North America	4.0%
Latin America and the Caribbean	5.5%
• Extrabudgetary	$ 100,000*
Total, Activities	**$1,740,700**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	-	-	-	100,000	**100,000**
Total, III.2	-	-	-	-	-	**100,000**	**100,000**

* Funds already received or firmly committed.

T03201 Main line of action 1: Human rights development

T03201**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
Office of the United Nations High Commissioner for Human Rights (OHCHR)	Cooperation in the field of human rights promotion and mainstreaming of human rights, including joint implementation of research, education and training projects; cooperation in the organization of the Paris Human Rights Forum
Committee on Economic, Social and Cultural Rights	Cooperation for the elucidation of the content and application of cultural rights and their justiciability
Commission on Human Rights and its Sub-Commission on the Promotion and Protection of Human Rights	General coordination of human rights activities
International Labour Organization	Joint projects in the field of human rights and cooperation in the organization of the Paris Human Rights Forum
Human rights treaty monitoring bodies and special rapporteurs	Cooperation in research on complex human rights issues; consultations and participation in each other's meetings
Other International Governmental Organizations (IGOs):	
Organization of Security and Cooperation in Europe (OSCE) and its Office for Democratic Institutions and Human Rights Council of Europe European Union Organization of American States African Union	Consultations and reciprocal participation in each other's meetings
Non-Governmental Organizations (NGOs):	
European Master's Degree on Human Rights and Democratization (E.MA)	Cooperation in the field of research and dissemination of knowledge on human rights.
Amnesty International Human Rights Watch FIDH Inter-Parliamentary Union	Cooperation in the preparation of the Paris Human Rights Forum
Others:	
UNESCO Chairs in Human Rights, Democracy, Peace and Tolerance Human rights research and training institutions	Cooperation in research, education and training in the field of human rights
The network of "Cities for Human Rights"	Sensitization of public opinion

T03201**b** ***Envisaged distribution of resources:***

Main line of action 1: Human rights development			**Activities**
Programme actions:			$
(a) Advancement of interdisciplinary applied research			167,500
(b) Dissemination of the results of research			89,100
(c) Dissemination of knowledge on human rights			108,500
(d) Global partnership for human rights			294,000
(e) Consolidation of the network of UNESCO Chairs			196,200
		Total, Regular budget	**855,300**
		Total, Extrabudgetary resources	**-**
		Grand Total	**855,300**
Regular budget:			
Modalities of action:	%		%
Studies and research	25	Fellowships	-
Conferences and meetings	40	Support to NGOs	7
Publications	10	Financial contributions	7
Training	5	Advisory services	6

T03201**c** ***Main events:***

Main meetings:

- Second and Third Paris Annual Human Rights Forum (2004)
- Third Paris Annual Human Rights Forum (2005)
- Meeting of the International Jury for the UNESCO Prize for Human Rights Education (2004)
- Award ceremony of the UNESCO Prize for Human Rights Education (2004)
- Experts meeting on the right to take part in cultural life (dates and place to be determined)
- Regional meeting of UNESCO Chairs in Human Rights (dates and place to be determined)

Main publications:

- Major Human Rights Instruments (Status as of 31 May 2004)
- Major Human Rights Instruments (Status as of 31 May 2005)
- Publication on the right to take part in cultural life (2004 or 2005)
- Various linguistic versions of the following publications: Human Rights: Questions and Answers (new updated and revised version); A Guide to Human Rights: Institutions, Standards, procedures (updated version); and third volume of the manual on human rights for universities.

Others:

- Maintaining and updating of a human rights website

T03202 Main line of action 2: Gender equality and development

T03202**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
United Nations Division for the Advancement of Women (DAW)	Follow-up to EGM on Trafficking in women and girls; 2005 follow-up meeting to the Fourth World Conference on Women (Beijing, 1995)
International Labour Organization (ILO)	Collaboration on gender assessments and audit
United Nations Development Fund for Women (UNIFEM)	Research on factors that hinder or promote gender equality
Economic and Social Commission for Asia and the Pacific (UNESCAP)	Trafficking in women and girls
UNESCO Chairs on human rights, women and gender	Research and advocacy
Non-Governmental Organizations (NGOs):	
International Social Science Council (ISSC)	Operational cooperation
International Council for Philosophy and Human Sciences	
Huairou Commission	
International Women's Tribune Centre	Research and gender development
Centre for Women's Global Leadership	Research, networking and advocacy
CAFRA	Research and analysis
South Asia Watch and Centre for Women's Studies	
Foundations:	
Mac Arthur Foundation	Research, networking and anti-violence programmes
Others:	
MOST Network on Cities, Environment and gender relations	Analysis and "best practices" approach on policy-research interactions
Centro de Antropología y estudios en Antropología social (CIESAS)	Interdisciplinary research
FLACSO	Research and analysis

T03202**b** ***Envisaged distribution of resources:***

Main line of action 2: Gender equality and development			**Activities**
Programme actions :			$
(a) Interdisciplinary research to promote gender equality			175,000
(b) Strengthened gender programmes and field networks			147,000
(c) Promotion of women's human rights			95,700
		Total, Regular budget	**417,700**
		Total, Extrabudgetary resources	**100,000**
		Grand Total	**517,700**
Regular budget:			
Modalities of action:	%		%
Studies and research	40	Fellowships	-
Conferences and meetings	15	Support to NGOs	10
Publications	15	Financial contributions	10
Training	10	Advisory services	-

T03202**c** ***Main events:***

Main meetings:

- Promoting gender equality and the empowerment of women, International Women's Day celebrations, 2004 (re: SHS Communication strategy)
- Forum of policy-makers, researchers and ministers for women's affairs (to promote networking and sharing of knowledge for policy change at national levels)

Main publications:

- Expert papers on women's human rights and topical issues (violence, liberal global economies, poverty, government spending/resource allocation, etc.)

T03203 Main line of action 3: Fight against racism and discrimination

T03203**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
OHCHR	Cooperation in joint ventures
ILO	Cooperation in common projects
UNAIDS UNDP	Financial contribution
Other International Governmental Organizations (IGOs):	
Council of Europe	Cooperation in common projects
EUMC	Technical assistance and financial contribution
Non-Governmental Organizations (NGOs):	
CIPSH IMADR	Cooperation in common projects
Hurights Osaka Amnesty International Human Rights Defenders National Human Rights Commissions	Cooperation in common projects
Foundations:	
Ford Foundation Carter Foundation	Financial contribution
Private Sector:	
Companies participating in the United Nations Global Compact project	Financial contribution and joint ventures
Others:	
Communication companies	Communication campaign

T03203**b** ***Envisaged distribution of resources:***

Main line of action 3: Fight against racism and discrimination			**Activities**
Programme actions:			$
(a) Research			117,000
(b) Meetings			144,000
(c) Awareness-raising campaigns			52,000
(d) Dissemination of knowledge			54,700
		Total, Regular budget	**367,700**
		Total, Extrabudgetary resources	**-**
		Grand Total	**367,700**
Regular budget:			
Modalities of action:	%		%
Studies and research	30	Fellowships	-
Conferences and meetings	40	Support to NGOs	10
Publications	15	Financial contributions	5
Training	-	Advisory services	-

T03203**c** ***Main events:***

Main meetings:

- Regional evaluation meetings on the implementation of the integrated UNESCO strategy on the Durban follow-up

Main publications:

- Textbooks for education for non-discrimination and tolerance
- Series of thematic studies related to racism and discrimination
- Best practices in combating racism and discrimination

Others:

- Establishment of an international coalition of cities to combat racism and discrimination

PROGRAMME III.3

Foresight, philosophy, human sciences and human security

(paragraphs 03301-03303)

Division/Unit responsible at Headquarters: *Division of Foresight, Philosophy and Human Sciences (SHS/FPH)*

T03301

Activities:	
• Regular budget	$3,325,800
Decentralization to field offices:	14.0%
Africa	1.5%
Arab States	7.7%
Asia and the Pacific	3.0%
Europe and North America	0.0%
Latin America and the Caribbean	1.8%
• Extrabudgetary	$1,160,700*
Total, Activities	**$4,486,500**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	-	-	-	1,160,700	**1,160,700**
Total, III.3	-	-	-	-	-	**1,160,700**	**1,160,700**

* Funds already received or firmly committed.

T03301 Main line of action 1: Anticipation and foresight

T03301**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNDP UNU	Consultation and cooperation
Non-Governmental Organizations (NGOs):	
International Social Science Council (ISSC) International Council for Philosophy and Humanistic Studies	Consultation and cooperation
Futuribles International World Futures Studies Federation (WFSF) World Future Society (WFS) Club of Rome	Consultation and cooperation
Foundations:	
Foundations working in the field of foresight	Consultation and cooperation
Others:	
Council on the Future Foresight institutes and centres Universities and international and national research centres	Consultation and cooperation

T03301**b** ***Envisaged distribution of resources:***

Main line of action 1: Anticipation and foresight			**Activities**
Programme actions:			$
(a) Promotion of UNESCO's function as a forum of anticipation and future-oriented thinking (Twenty-First Century Talks)			168,400
(b) UNESCO World Report			1,300,000
		Total, Regular budget	**1,468,400**
		Total, Extrabudgetary resources	**-**
		Grand Total	**1,468,400**
Regular budget:			
Modalities of action:	%		%
Studies and research	20	Fellowships	-
Conferences and meetings	70	Support to NGOs	-
Publications	10	Financial contributions	-
Training	-	Advisory services	-

T03301**c** ***Main events:***

Main meetings:
- Twenty-First Century Talks
- Twenty-First Century Dialogues

Main publications:
- UNESCO World Report
- Publication of the second anthology of *Twenty-First Century Talks*

T03302 Main line of action 2: Philosophical reflection and the human sciences

T03302**a** ***Context map:***

Partners	Specific expected role/contribution
Other International Governmental Organizations (IGOs):	
Ministries of education National Commissions L'agence intergouvernementale de la francophonie	Consultation and cooperation
Non-Governmental Organizations (NGOs):	
ICPHS + 6,000 members it federates, notably FISP International Centre for Human Sciences (Byblos)	Consultation and cooperation
ORDECC Academy of Sciences of the Russian Federation - International Philosophy College - International Federation of Philosophical Societies (FISP) - UNESCO Chairs in philosophy - Centre for Research in Applied Epistemology - House of Human Sciences - International Council for Philosophy and Humanistic Studies - Institute of Contemporary Thought - University of All Knowledge - International Institute of Philosophy	Consultation and cooperation
Foundations: National Library of Brazil	Consultation and cooperation
Private Sector: Publishers (Presses Universitaires de France, Sage, etc.)	Consultation and cooperation

T03302**b** ***Envisaged distribution of resources:***

Main line of action 2: Philosophical reflection and the human sciences			**Activities**
Programme actions:			$
(a) Promotion of reflection in philosophy and the human sciences			442,100
(b) Promotion of international cooperation in the field of history, including with ICPHS			250,100
(c) Promotion of international and transdisciplinary cooperation in philosophy and human sciences: ICPHS/Diogenes			320,000
		Total, Regular budget	**1,012,200**
		Total, Extrabudgetary resources	-
		Grand Total	**1,012,200**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	50	Support to NGOs	20
Publications	20	Financial contributions	-
Training	-	Advisory services	-

T03302**c** ***Main events:***

Main meetings: ▪ Philosophy Day and philosophy forums ▪ Pathways of Thought ▪ Symposium on "Tomorrow's historians" **Main publications:** ▪ Pathways of Thought ▪ Publication of the proceedings of the Day and of the philosophy forums **Others:** ▪ UNESCO international network for the promotion of philosophy and the human sciences

T03303 Main line of action 3: Promotion of human security and peace

T03303**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNDP WHO UNU	Consultation and cooperation
Other International Governmental Organizations (IGOs):	
OAU OAS MERCOSUR ASEAN SAARC	Consultation and cooperation
Non-Governmental Organizations (NGOs):	
Institute for Security Studies (ISS) African Futures (AFCEN) International Alert	Consultation and cooperation
Foundations:	
The Nippon Foundation	Financing of the UNESCO Prize for Peace Education (interest accruing from donation)
The Félix Houphouët-Boigny Foundation	Financing of the Félix Houphouët-Boigny Prize for Peace Research
Others:	
Human Security Network Commission on Human Security SecuriPax Members Universities Regional Human Security Centre (Jordan) UNESCO National Commissions (Republic of Korea, etc.) Research and Training Institutions UNESCO Chairs	Consultation and cooperation

T03303**b** ***Envisaged distribution of resources:***

Main line of action 3: Promotion of human security and peace			**Activities**
Programme actions:			$
(a) Félix Houphouët-Boigny Peace Prize			315,000
(b) UNESCO Prize for Peace Education (2004 and 2005)			-
(c) Implementation of various activities for the promotion of peace, human security and the prevention of conflicts in Asia and the Pacific, the Arab States, Africa and Latin America and the Caribbean			185,000
(d) International Centre for Human Sciences (Byblos, Lebanon)			300,000
(e) Study of contemporary forms of violence (terrorism) and widespread dissemination of the results (SecuriPax network)			45,200
		Total, Regular budget	**845,200**
		Total, Extrabudgetary resources	**1,160,700**
		Grand Total	**2,005,900**
Regular budget:			
Modalities of action:	%		%
Studies and research	25	Fellowships	-
Conferences and meetings	40	Support to NGOs	5
Publications	25	Financial contributions	-
Training	5	Advisory services	-

T03303**c** ***Main events:***

Main meetings:

- Félix Houphouët-Boigny Peace Prize: meetings of the Jury and ceremonies for the award of the Prize
- UNESCO Prize for Peace Education: meetings of the Jury and ceremonies for the award of the Prize
- Meetings relating to activities for the promotion of peace, human security and the prevention of conflicts

Main publications:

- UNESCO Prize for Peace Education 2004 and 2005
- Violence

PROGRAMME III.4

Management of social transformations: MOST – Phase II

(paragraphs 03401-03403)

Division/Unit responsible at Headquarters: *Division of Social Sciences, Research and Policy (SHS/SRP)*

T03401

Activities:	
• Regular budget	$ 3,038,400
Decentralization to field offices:	31.3%
Africa	7.7%
Arab States	3.3%
Asia and the Pacific	5.8%
Europe and North America	4.1%
Latin America and the Caribbean	10.4%
• Extrabudgetary	$30,187,100*
Total, Activities	**$33,225,500**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	30,187,100	-	-	**30,187,100**
Interregional	-	-	-	-	-	-	-
Total, III.4	-	-	-	**30,187,100**	-	-	**30,187,100**

* Funds already received or firmly committed.

T03401 Main line of action 1: Policy, international cooperation and knowledge-sharing in the social sciences

T03401**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNDESA	Cooperation within the follow-up to the World Summit on Sustainable Development and the Copenhagen review process, panels/round tables during commission sessions, International Conference with "Forum for Social Development"
UNU	Cooperation with MOST and UNITWIN/Chairs
UNRISD	Follow-up to Copenhagen review process; enlarging SHS public profile mechanisms
World Bank	Co-organizing of panels at CSD
Non-Governmental Organizations (NGOs):	
ISSC framework agreement signed in February 2002 for the period 2002-2007 inclusively	To assist ISSC in enlarging its regional representation, linking up with regional sectoral strategies and substance action carried out jointly; e.g. MOST-ISSC joint Summer School, WSSI
CODESRIA, FLACSO, CLACSO, ASREC International Association of Universities (IAU), COPERNICUS, PRELUDE, AUPELF	
Foundations:	
Ford, Rockefeller, Karima Saïd UNITWIN/UNESCO Chairs SIDA Sweden, International Forum on Research Management (intersectoral)	
Private Sector:	
Max Havelar Switzerland (UNESCO Chair on Sustainable Development, Federal University of Parana)	

T03401**b** ***Envisaged distribution of resources:***

Main line of action 1: Policy, international cooperation and knowledge sharing in the social sciences	**Activities**
Programme actions (HQ):	$
(a) MOST Phase 2: Moving to sustainable transformations	300,000
(b) UNESCO Chairs/UNITWIN Networks	220,000
(c) *International Social Sciences Journal* (ISSJ)	250,000
(d) Follow-up to summits and intersectoral cooperation:	20,000
Africa	250,000
Arab States	100,000
Asia	80,000
Europe	65,000
Latin America and the Caribbean	240,000
Institutional support (ISSC Framework Agreement)	540,000
Communication, information, publications	31,800
Programme support	26,300
SITA	69,900
Total, Regular budget	**2,193,000**
Total, Extrabudgetary resources	**3,653,800**
Grand Total	**5,846,800**

Regular budget:		
Modalities of action:	%	**New and innovative modalities of action**: %
Studies and research	15	MOST, UNITWIN
Conferences and meetings	13	
Publications	15	ISSJ, CIP
Training	12	MOST Summer School
Fellowships	2	
Support to NGOs	25	ISSC Framework Agreement
Financial contributions	6	
Advisory services	12	Experimentation with new interfaces between science and policy

T03401**c** ***Main events:***

Main meetings:
- MOST Science-Policy Interface: Experimenting with new set-ups
- Knowledge Production in the aftermath of Johannesburg (UNESCO Chairs)

Main publications:
- ISSJ, Proceedings of major conferences mentioned above and others, training manuals (UNITWIN)

Others:
- Best practices databanks, CD-ROMS (training)

T03402 Main line of action 2: International migration and multicultural policies

T03402**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
International Labour Organization (ILO) Office of the United Nations High Commissioner for Human Rights (OHCHR) United Nations High Commissioner for Refugees (UNHCR)	Cooperation in gathering, evaluating and disseminating best practices on migration policies
Other International Governmental Organizations (IGOs):	
International Organization for Migration (IOM)	Cooperation in gathering, evaluating and disseminating best practices on migration policies, development of migration policies
Non-Governmental Organizations (NGOs):	
Global Campaign for the Ratification of the United Nations Convention on Migrants Rights	Cooperation in activities and information flow concerning the international efforts to promote and facilitate ratification of the United Nations Convention

T03402**b** ***Envisaged distribution of resources:***

Main line of action 2: International migration and multicultural policies			**Activities**
Programme actions:			$
(a) Migration research and capacity-building			100,000
(b) Clearing house on migration policies and best practices			75,000
(c) Migration policy development			75,000
(d) Asia-Pacific migration actions			80,000
(e) Europe migration actions			60,000
(f) Latin America migration actions			30,000
(g) SITA			20,600
(h) ADG			7,700
(i) CIP			9,400
		Total, Regular budget	**457,700**
		Total, Extrabudgetary resources	**-**
		Grand Total	**457,700**
Regular budget:			
Modalities of action:	%		%
Studies and research	50	Fellowships	-
Conferences and meetings	15	Support to NGOs	-
Publications	25	Financial contributions	-
Training	5	Advisory services	5

T03402**c** ***Main events:***

Main meetings: ▪ Migration Conference Barcelona Forum 2004 ▪ Regional migration conferences **Main publications:** ▪ *International Journal of Multicultural Societies* ▪ Clearing house on migration and multicultural policies ▪ Best practices in migration and multicultural policies **Others:** ▪ Establishment and revitalization of research/policy networks on migration in Africa, the Arab States region, Central and Eastern Europe, Asia-Pacific region and Latin America

T03403 Main line of action 3: Urban development

T03403**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UN-HABITAT	City cooperation; Exchange of expertise
UNICEF	Onsite back-up for pilot projects
UNDP	Onsite back-up for operational projects
Non-Governmental Organizations (NGOs):	
IUA IFLA ISoCaRP	Transfer of knowledge and expertise
ICET/Chinese Academy of Social Sciences	
IFHP/IULA/METROPOLIS/AIVE	
Foundations:	
Hariri Foundation	
Federation of French Council in Environment, Architecture and Regional Planning	
Others:	
Universities: Chairs and UNITWIN networks Montreal/Mexico/Lomé/Beijing/Paris/London/New York/Beirut	
Specialized institutes: HIS (Rotterdam) DPU (London)	

T03403**b** ***Envisaged distribution of resources:***

Main line of action 3: Urban development			**Activities**
Programme actions:			$
(a) Sensitization and training of city and regional decision-makers to participative processes			171,900
(b) Research policy linkages on urban development and revitalization			121,900
(c) Interdisciplinary approach to education and training of city and regional planners and professionals			93,900
		Total, Regular budget	**387,700**
		Total, Extrabudgetary resources	**26,533,300**
		Grand Total	**26,921,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	25	Support to NGOs	20
Publications	10	Financial contributions	-
Training	20	Advisory services	15

T03403**c** ***Main events:***

Main meetings:

- International Congress on Megapolis 7/11 March 2005
- International Congress of Educative Cities Genoa November 2004
- Mid-term evaluation meeting PVCH Essaouira 20/23 November 2003

Main publications:

- *Intermediate Cities and World Urbanization*, Volume II
- *Sustainable and Ethical Revitalization of Historic Neighbourhoods*
- *City Words*, Volume IV

Others:

- MOST policy papers on urban issues

♦ Projects relating to cross-cutting themes

T0350

Regular budget	
• Activities:	$2,600,000
• Decentralization to field offices:	85.6%

• Eradication of poverty, especially extreme poverty

T03510

Regular budget	
• Activities:	$2,050,000
• Decentralization to field offices:	81.7%
Africa	33.7%
Arab States	6.3%
Asia and the Pacific	27.3%
Europe and North America	-
Latin America and the Caribbean	14.4%

Project: Poverty-reduction – building national capacities for research and policy analysis, developing country strategies and action plans and monitoring their implementation

Division/Office with primary responsibility: *Coordination and Evaluation Section (SHS/EO/UCE)*

T03511

Regular budget	
• Activities:	$1,000,000
• Decentralization to field offices:	85.0%
Africa	30.0%
Arab States	10.0%
Asia and the Pacific	20.0%
Europe and North America	-
Latin America and the Caribbean	25.0%

T03511**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP United Nations Millennium Campaign UNCTAD **Other International Governmental Organizations (IGOs)**: World Bank IMF	

Partners	Specific expected role/contribution
Non-Governmental Organizations (NGOs): CODESRIA African Futures FLACSO CLACSO	Cooperation in implementation of training modules
Foundations: CIPSH	
Others: Universities Regional and national research institutes	

T03511**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Enhancement of research capacities at national level particularly in LDCs			470,000
(b) Subregional workshops on research coordination and evaluation of findings			200,000
(c) Training			300,000
(d) Evaluation			30,000
		Total	**1,000,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	30	Fellowships	-
Conferences and meetings	10	Support to NGOs	20
Publications	10	Financial contributions	10
Training	20	Advisory services	-

T03511**c** ***Main events:***

Main meetings:

- Regional workshops for research coordination and evaluation of research results on poverty eradication strategies

Main publications:

- Poverty-related strategies/studies

Project: Ethical and human rights dimensions of poverty: towards a new paradigm in the fight against poverty

Division/Office with primary responsibility: *Division of Foresight, Philosophy and Human Sciences (SHS/FPH)*

T03512

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	75.0%
Africa	30.0%
Arab States	10.0%
Asia and the Pacific	20.0%
Europe and North America	-
Latin America and the Caribbean	15.0%

T03512**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: Office of the United Nations High Commissioner for Human Rights UNDP United Nations Millennium Campaign UNCTAD	
Other International Governmental Organizations (IGOs): World Bank IMF	
Non-Governmental Organizations (NGOs): CIPSH CODESRIA African Futures FLACSO CLACSO	Cooperation in implementation of training modules
Others: Universities Regional and national research institutes	

T03512**b** ***Envisaged distribution of resources:***

Project actions:	Regular budget
	$
(a) Research on human rights dimensions of poverty	150,000
(b) Subregional workshops with NGOs	50,000
(c) Development of UNESCO-specific inputs to Millennium Campaign	85,000
(d) Evaluation	15,000
Total	**300,000**

Regular budget:			
Modalities of action:	%		%
Studies and research	30	Fellowships	-
Conferences and meetings	10	Support to NGOs	10
Publications	10	Financial contributions	10
Training	20	Advisory services	10

T03512**c** ***Main events:***

Main meetings: ▪ Regional workshops on human rights dimensions for research coordination and evaluation of research results on poverty eradication strategies **Main publications:** ▪ UNESCO-specific contribution to the Millennium campaign on human rights dimensions of poverty eradication

Project: Urban poverty alleviation among young and female migrants in China, Lao People's Democratic Republic, Cambodia and Mongolia

Division/Office with primary responsibility: *UNESCO Beijing Office*

T03513

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	100.0%
Africa	-
Arab States	-
Asia and the Pacific	100.0%
Europe and North America	-
Latin America and the Caribbean	-

T03513**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP UNAIDS ILO **Non-Governmental Organizations (NGOs)**: Local NGOs in target countries	

T03513**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Contribution to the elaboration of educational public policies			50,000
(b) Life and basic skills programmes			150,000
(c) Launching of programme in Mongolia			100,000
		Total	**300,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	20	Fellowships	-
Conferences and meetings	10	Support to NGOs	30
Publications	10	Financial contributions	-
Training	30	Advisory services	-

T03513**c** ***Main events:***

Main meetings: ▪ Launching meeting in Mongolia ▪ Training workshops in target countries **Main publications:** ▪ Evaluation document on second phase of project (2005)

Project: Combating exploitative migration of women and children in Africa

Division/Office with primary responsibility: *Division of Human Rights and Struggle against Discrimination (SHS/HRS); UNESCO Dakar and Windhoek Offices*

T03514

Regular budget	
• Activities:	$150,000
• Decentralization to field offices:	60.0%
Africa	60.0%
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	-

T03514**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNICEF ILO **Non-Governmental Organizations (NGOs)**: Local NGOs in target countries	

T03514**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Enhancement of community capacities in preventive education			90,000
(b) Best practices and concrete project evaluations disseminated			60,000
		Total	**150,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	20	Fellowships	-
Conferences and meetings	10	Support to NGOs	30
Publications	10	Financial contributions	-
Training	30	Advisory services	-

T03514**c** ***Main events:***

Main meetings: ▪ Training workshops in target countries **Main publications:** ▪ Best practices document

Project: Contribution to the eradication of poverty by strengthening human security in Burkina Faso, Mali, Niger and Benin

Division/Office with primary responsibility: *Division of Foresight, Philosophy and Human Sciences (SHS/FPH); UNESCO Bamako Office*

T03515

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	70.0%
Africa	70.0%
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	-

T03515**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP UNICEF PAM **Non-Governmental Organizations (NGOs)**: Local NGOs in target sites in the four countries concerned	

T03515**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Reinforcement of project activities in Niger, Burkina Faso and Mali launched in 2002-2003			250,000
(b) Launching of project in Benin			50,000
		Total	**300,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	10
Publications	10	Financial contributions	-
Training	60	Advisory services	-

T03515**c** ***Main events:***

Main meetings: ▪ Launching meeting in Benin ▪ Training workshops in target sites **Main publications:** ▪ Evaluation document on second phase of project (2005)

• The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society

T03520

Regular budget	
• Activities:	$550,000
• Decentralization to field offices:	100.0%
Africa	38.2%
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	61.8%

Project: ICTs as a tool for local governance in Africa, Latin America and the Caribbean

Division/Office with primary responsibility: *UNESCO Dakar and Mexico Offices*

T03521

Regular budget	
• Activities:	$200,000
• Decentralization to field offices:	100.0%
Africa	30.0%
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	70.0%

T03521**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP **Other International Governmental Organizations (IGOs)**: Inter-American Development Bank **Others:** Universities Regional and national research institutes Municipalities	

T03521**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Identification and dissemination of best practices			50,000
(b) Elaboration of training modules and implementation			150,000
		Total	**200,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	-
Publications	10	Financial contributions	20
Training	50	Advisory services	-

T03521**c** ***Main events:***

Main meetings:
- Regional workshop on coordination of project activities/lessons learned in countries concerned

Main publications:
- Lessons learned (2005)

Project: Electronic network of UNESCO Chairs in Africa and African Virtual UNITWIN Research and Training Network

Division/Office with primary responsibility: *UNESCO Dakar Office*

T03522

Regular budget	
• Activities:	$150,000
• Decentralization to field offices:	100.0%
Africa	100.0%
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	-

T03522**a** ***Context map:***

Partners	**Specific expected role/contribution**
United Nations Organizations:	
UNDP	
Non-Governmental Organizations (NGOs):	
Local NGOs in target countries	Cooperation in implementation of training modules
Others:	
Universities	

T03522**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Preparation of contents			50,000
(b) Training and networking of principal partners			100,000
		Total	**150,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	20	Fellowships	-
Conferences and meetings	10	Support to NGOs	10
Publications	-	Financial contributions	-
Training	60	Advisory services	-

Project: Social inclusion for isolated communities in the Caribbean

Division/Office with primary responsibility: *UNESCO Kingston Office*

T03523

Regular budget	
• Activities:	$200,000
• Decentralization to field offices:	100.0%
Africa	-
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	100.0%

T03523**a** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Support of ongoing community projects			150,000
(b) Training for local NGOs			50,000
		Total	**200,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	5	Support to NGOs	-
Publications	-	Financial contributions	10
Training	75	Advisory services	-

United Nations Educational,
Scientific and Cultural Organization

32 C/5

$576M scenario

Draft Programme and Budget

Fascicule 7

Part II. Programmes and Programme Related Services

A. Programmes

Major Programme IV – Culture

Sections 1 and 3

SECTION 1

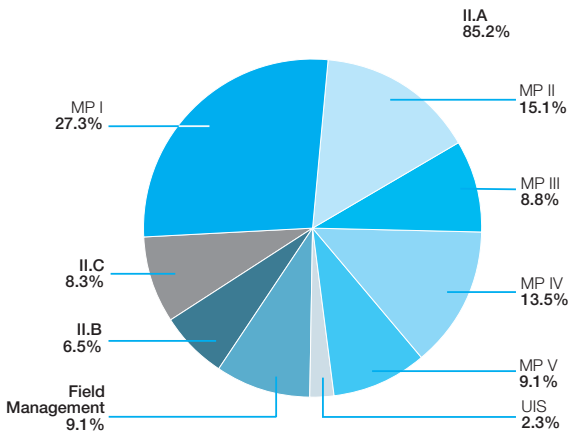
Part II

Programmes and Programme Related Services

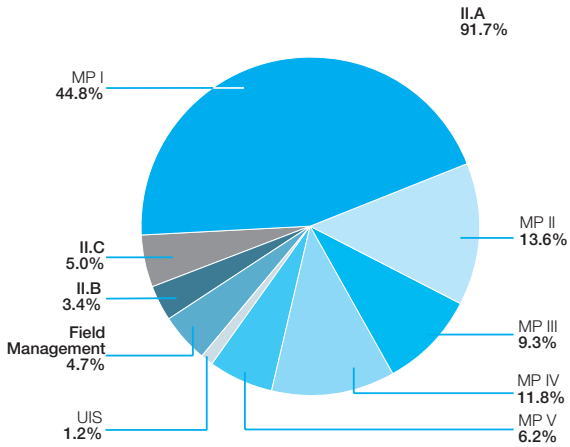
Part		Regular Budget: 31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
		$	$	$	%	$	$	$	$
II.A	**Programmes**								
MP I	Education	94 091 700	(963 800)	273 000	0.3	3 558 100	96 959 000	209 475 200	306 434 200
MP II	Natural Sciences	51 867 600	112 500	(405 100)	(0.8)	2 156 700	53 731 700	39 250 400	92 982 100
MP III	Social and Human Sciences	28 582 200	462 700	1 134 000	3.9	1 217 000	31 395 900	32 175 800	63 571 700
MP IV	Culture	43 849 900	440 400	1 419 300	3.2	2 050 600	47 760 200	33 164 600	80 924 800
MP V	Communication and Information	33 064 600	(1 269 700)	(590 800)	(1.9)	1 235 300	32 439 400	10 268 900	42 708 300
UNESCO Institute of Statistics		7 320 000	–	524 900	7.2	175 100	8 020 000	–	8 020 000
Field - Management of decentralized programmes		33 372 800	(758 000)	(415 200)	(1.3)	16 300	32 215 900	–	32 215 900
	Total, Part II.A	**292 148 800**	**(1 975 900)**	**1 940 100**	**0.7**	**10 409 100**	**302 522 100**	**324 334 900**	**626 857 000**
II.B	**Participation Programme**	**22 000 000**	–	497 800	**2.3**	**502 200**	**23 000 000**	–	**23 000 000**
II.C	**Programme related services**								
1.	Coordination of action to benefit Africa	2 647 700	28 100	(92 800)	(3.5)	154 000	2 737 000	–	2 737 000
2.	Fellowships Programme	1 962 400	–	463 800	23.6	96 400	2 522 600	1 393 700	3 916 300
3.	Public Information	20 354 400	(6 011 700)	(1 116 900)	(7.8)	591 300	13 817 100	2 031 500	15 848 600
4.	Strategic planning and programme monitoring	6 128 000	(115 400)	(108 700)	(1.8)	364 500	6 268 400	176 000	6 444 400
5.	Budget preparation and monitoring	4 244 900	(292 000)	(19 500)	(0.5)	220 800	4 154 200	976 000	5 130 200
	Total, Part II.C	**35 337 400**	**(6 391 000)**	**(874 100)**	**(3.0)**	**1 427 000**	**29 499 300**	**4 577 200**	**34 076 500**
	TOTAL, PART II	**349 486 200**	**(8 366 900)**	**1 563 800**	**0.5**	**12 338 300**	**355 021 400**	**328 912 100**	**683 933 500**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES



DISTRIBUTION OF TOTAL RESOURCES (Regular Budget + Extrabudgetary resources)



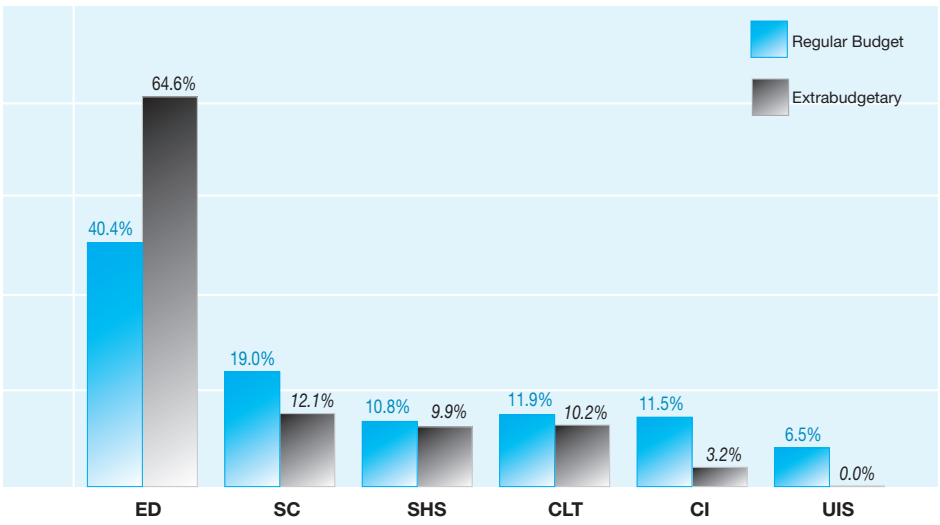
Part II.A - Programmes

Summary of regular programme and extrabudgetary resources

	Regular Budget					
	Programme		HQ Indirect Programme Costs	32 C/5 Proposed Appropriation	Extra-budgetary Resources[1]	2004-2005 TOTAL RESOURCES
	Personnel	Activities				
	$	$	$	$	$	$
Part II.A - Programmes						
Major Programme I Education	46 481 300	49 841 100	636 600	96 959 000	209 475 200	306 434 200
Major Programme II Natural Sciences	30 026 800	23 404 000	300 900	53 731 700	39 250 400	92 982 100
Major Programme III Social and Human Sciences	17 919 300	13 278 400	198 200	31 395 900	32 175 800	63 571 700
Major Programme IV Culture	32 807 300	14 737 200	215 700	47 760 200	33 164 600	80 924 800
Major Programme V Communication and Information	18 021 400	14 208 800	209 200	32 439 400	10 268 900	42 708 300
UNESCO Institute for Statistics	–	8 020 000	–	8 020 000	–	8 020 000
Field - Management of decentralized programmes	32 215 900	–	–	32 215 900	–	32 215 900
TOTAL, Part II.A	**177 472 000**	**123 489 500**	**1 560 600**	**302 522 100**	**324 334 900**	**626 857 000**

1. Funds already received or firmly committed.

DISTRIBUTION OF THE REGULAR BUDGET FOR ACTIVITIES AND EXTRABUDGETARY RESOURCES



MAJOR PROGRAMME IV

Culture

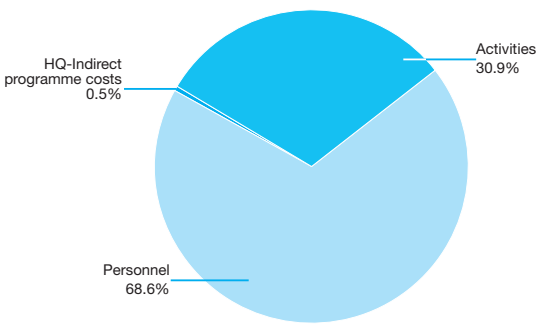
04001

	Regular Budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
	$	$	$	%	$	$	$	$
Activities	12 097 200	(130 000)	2 261 900	18.9	508 100	14 737 200	30 853 600	45 590 800
Personnel	31 537 000	570 400	(837 900)	(2.6)	1 537 800	32 807 300	2 311 000	35 118 300
HQ – Indirect programe costs	215 700	–	(4 700)	(2.2)	4 700	215 700	–	215 700
Total, Major Programme IV	**43 849 900**	**440 400**	**1 419 300**	**3.2**	**2 050 600**	**47 760 200**	**33 164 600**	**80 924 800**

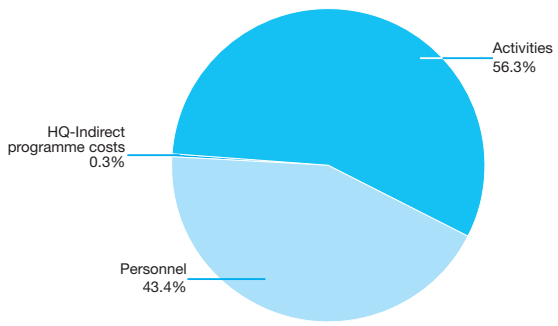
1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF RESOURCES

REGULAR BUDGET



REGULAR BUDGET + EXTRABUDGETARY

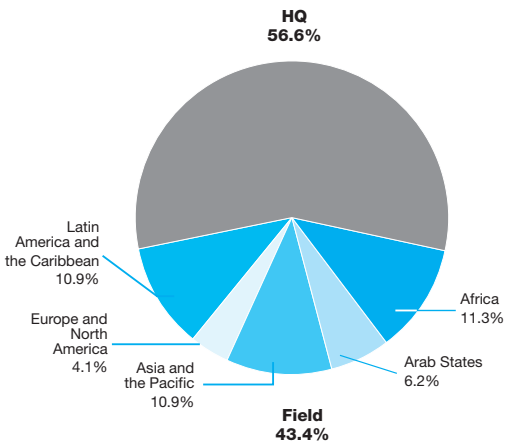


04002

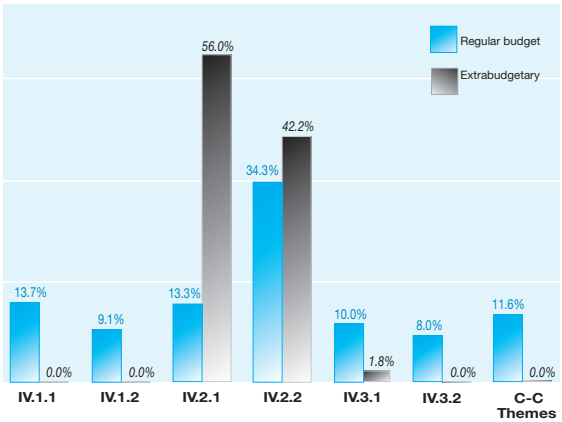
Major Programme IV		Regular Budget Activities	Extra-budgetary Resources[1]	Total Resources for Activities
		$	$	$
Programme IV.1	**Mainstreaming cultural diversity into policy agendas at national and international levels**			
Subprogramme IV.1.1	Promotion of the UNESCO Universal Declaration on Cultural Diversity and implementation of its Action Plan	2 023 300	–	2 023 300
Subprogramme IV.1.2	Strengthening the links between cultural policies and development policies	1 345 200	–	1 345 200
	Total Programme IV.1	**3 368 500**	–	**3 368 500**
Programme IV.2	**UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation**			
Subprogramme IV.2.1	Promotion and implementation of the Convention concerning the protection of the world cultural and natural heritage (1972)	1 958 900	17 291 100	19 250 000
Subprogramme IV.2.2	Protecting the cultural diversity through the preservation of cultural heritage in all its forms and through normative action	5 054 400	13 002 500	18 056 900
	Total Programme IV.2	**7 013 300**	**30 293 600**	**37 306 900**
Programme IV.3	**Safeguarding cultural diversity through creativity and development**			
Subprogramme IV.3.1	Encouraging arts and crafts for sustainable development	1 477 500	560 000	2 037 500
Subprogramme IV.3.2	Strengthening the role of cultural creation in human and economic development	1 177 900	–	1 177 900
	Total Programme IV.3	**2 655 400**	**560 000**	**3 215 400**
◗ **Projects relating to cross-cutting themes**				
		1 200 000	–	1 200 000
	of education, science and culture and the construction of a knowledge society	500 000	–	500 000
	Total, Projects relating to cross-cutting themes	**1 700 000**	–	**1 700 000**
	32 C/5 - Total activities, Major Programme IV	**14 737 200**	**30 853 600**	**45 590 800**

1. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES FOR ACTIVITIES – HEADQUARTERS AND FIELD



DISTRIBUTION OF REGULAR AND EXTRABUDGETARY RESOURCES FOR ACTIVITIES



Culture

04003 The UNESCO Universal Declaration on Cultural Diversity, adopted by acclamation on 2 November 2001 by the General Conference at its 31st session, stresses forcefully the cultural issues raised by globalization and the need for Member States to firmly support the very principle of diversity. This was confirmed when the Declaration was adopted by the United Nations General Assembly (A/RES/57/249), which also proclaimed 21 May "World Day for Cultural Diversity for Dialogue and Development". The Declaration marks an important date in the international debate on culture, to which the Round Table of Ministers of Culture (Istanbul, September 2002), the Joint UNESCO-UNEP Round Table on Cultural Diversity and Biodiversity for Sustainable Development (Johannesburg, September 2002), the Venice Congress on World Heritage (Italy, November 2002) and the first Intergovernmental Meeting of Experts on the Preliminary Draft Convention for the Safeguarding of the Intangible Cultural Heritage (Paris, September 2002) also contributed.

04004 Promoting cultural diversity and intercultural dialogue will be the **principal priority** and main theme of Major Programme IV. Diversity, if it is to remain creative, must be based on acceptance and dialogue. It cannot survive when communities withdraw into themselves or opt for confrontation. The aim in implementing the programme will therefore be to create conditions in which dialogue and diversity can flourish, on the basis of strategic objectives 7, 8 and 9 relating to culture in the Medium-Term Strategy for 2002-2007 (31 C/4 Approved), that is to say: (i) promoting the drafting and implementation of standard-setting instruments in the cultural field; (ii) encouraging pluralism and dialogue among cultures and civilizations through the promotion of cultural diversity; and (iii) enhancing the linkages between culture and development through capacity-building and sharing of knowledge, in particular by helping Member States to redefine or update the main lines of emphasis of their cultural policies.

04005 The Programme for the 2004-2005 biennium reflects the budgetary reinforcement requested for the world cultural and natural heritage in respect of the implementation of the 1972 Convention and for activities relating to the intangible heritage and the follow-up to the UNESCO Universal Declaration on Cultural Diversity. Accordingly, the principal priority has been strengthened considerably and will be assigned 57% of the overall amount of resources allocated to programme activities (excluding the cross-cutting theme projects) under Major Programme IV – Culture, as compared to 38% in 31 C/5 Approved. Similarly a special effort has been made to match human resources development needs – especially field capacities – to approved programme priorities.

04006 The Programme will ensure the broadest possible dissemination of the **UNESCO Universal Declaration on Cultural Diversity and its Action Plan** among the organizations of the United Nations system, while assisting Member States in the reformulation of their **national cultural policies** and policies at the local level (municipalities and communities). Reflection on the desirability of drawing up a

Convention on Cultural Diversity will be continued and will be approached from a holistic standpoint in order to incorporate the principle of cultural diversity, understood in the broadest possible sense, into international law over the long term and thus complement the principles contained in other instruments, including those relating to human rights.

04007 The third Round Table of Ministers of Culture recalled that "cultural diversity is as necessary for humankind as biodiversity is for nature". It finds expression in particular in artistic creation and cultural goods and services and it must be sustained by a suitable policy for heritage preservation, the foundation on which exchanges, innovation and creativity may be built. The Programme will adopt a more global approach with a view to the presentation and enhancement of cultures and it will endeavour to highlight their intrinsic links with their physical – both cultural and natural – and non-physical environment. The World Summit on Sustainable Development (WSSD), Johannesburg, provided an opportunity to stress that cultural diversity is a source of innovation, creativity and exchanges and that diversity is the guarantee not just of mutual enrichment but also of a viable future for humanity. As part of its intersectoral initiatives, UNESCO intends in 2004-2005 to stress that biodiversity and cultural diversity are two prerequisites for sustainable development. Biological diversity and cultural diversity are mutually reinforcing and profoundly interdependent, hence the need for joint interdisciplinary reflection on the subject by the Culture and Science Sectors. The Programme, through the work of the World Heritage Centre, will therefore highlight this interdependence – in consonance with the Seville Strategy for biosphere reserves, which seeks to preserve biological and cultural diversity through sites serving as testing grounds and models for sustainable development, while also paying particular attention to the issue of linguistic diversity and the protection of endangered languages.

04008 The experience gained by UNESCO over the years and the evolving content of the concept of cultural heritage also enable the Organization to renew its approach to the world heritage. For UNESCO, protecting the tangible and intangible cultural heritage means ensuring its capacity for renewal. It is therefore especially fitting that 2002 should have been designated by the United Nations as the Year for Cultural Heritage, thereby making a very real link with the Declaration. Similarly, the 30th anniversary of the World Heritage Convention afforded an opportunity to identify future paths that will be explored, in particular the scope for strong partnerships between the public/private sector and civil society.

04009 In this context, full importance must be accorded to the intangible heritage, which is still largely neglected in favour of the monumental vision of the heritage. That is why UNESCO will be working actively to promote the preservation of the intangible cultural heritage – to make it an integral part of preservation policies since it constitutes a key component of cultural diversity and human creativity. The gradual loss of such heritage and its vulnerability to the impact of globalization calls for a great effort on the part of UNESCO, which will aim to combine efforts under various approaches in order to keep it alive by making young people, in particular, aware of the values of cultural heritage.

04010 Action to promote the intangible cultural heritage will aim to encourage all States, with the active cooperation of researchers, creators and custodians of culture, to identify more precisely the forms and items of the cultural heritage, to make

States and communities aware of the value of and their responsibilities in respect of such heritage through legislative, institutional, educational, promotional and communication activities and, lastly, to mobilize the international community through the establishment of technical and financial mechanisms for cooperation and assistance. The Proclamation of Masterpieces of the Oral and Intangible Heritage of Humanity will be continued to provide the greatest number of countries with an opportunity to demonstrate the richness of their heritage. Likewise, UNESCO will continue to be engaged in the preparation of an international convention for the safeguarding of the intangible cultural heritage.

04011 Intercultural dialogue now holds a key position in the international political agenda, hence the importance of the cultural component in the international fight against manifestations of intolerance and its most extreme forms, including terrorism. In programme terms, this will take the form of action to make the dialogue of cultures a guarantee of peace, cooperation and development, which goal will be achieved through the rehabilitation of the cultural heritage in pre- and post-conflict situations, efforts to secure intercommunity reconciliation, the strengthening of related standard-setting action (in particular the Hague Convention) and the establishment of new measures to introduce punishment for the destruction of the heritage. The heritage is increasingly targeted as the embodiment of collective memory when conflicts or outbreaks of intolerance occur, and it already suffers from the effects of globalization such as those wrought by tourism, sometimes uncontrolled, which jeopardizes both its tangible and intangible forms of expression.

04012 As the Declaration on Cultural Diversity affirms the equal dignity of all cultures and all religions without distinction, the dialogue must take place in a multicultural world, in which each culture retains its own identity. It is therefore also necessary to review the practicalities of the dialogue of cultures and, in this context, UNESCO will contribute to the assessment of activities carried out on behalf of indigenous peoples at the end of the Decade of the World's Indigenous People (2004).

04013 From a tender age, young people should be introduced to the many different ways of looking at the world and the diversity of languages, cultures and religions, which are inseparable from pluralism and can be based only on identities rooted in multiple affiliations. The teaching of history (both regional and subregional) should highlight the reciprocal interactions and multiple borrowings from which contemporary cultures stem, in particular through the revision of school textbooks, a major undertaking in several regions.

04014 Globalization represents a very real challenge for cultural diversity because of the risks of standardization and impoverishment inherent in the increasing commercialization of cultural goods and services which impinges on creativity and cultural innovation. Cultural goods and services are therefore another essential vehicle of both diversity and dialogue. Inasmuch as they embody identity, values and meaning, they cannot be regarded as mere merchandise or consumer goods and require special attention by the international community. Under the Global Alliance for Cultural Diversity, efforts will be made to help developing countries or countries in transition to establish viable and competitive cultural industries, from the national and international standpoints, and to put in place cultural policies that create the conditions in which a range of cultural expressions can flourish, contributing in this way to

the Millennium Development Goals, in particular, the eradication of poverty. Particular attention will be paid in this field to support for African countries in the New Partnership for Africa's Development (NEPAD) follow-up.

04015 Under the auspices of UNESCO, the Forum of Cultures – Barcelona 2004, proposed by Spain pursuant to the decision taken by the General Conference in 1997, is a major event which five million visitors are expected to attend (9 May to 26 September 2004), mobilizing a number of intergovernmental partners and the cultural institutions of the city of Barcelona and of Catalonia. A wide range of conferences, seminars, exhibitions and cultural shows will reflect its three main lines of emphasis: cultural diversity, sustainable development and conditions for peace. The cooperation provided by UNESCO is both intellectual and conceptual, following an interdisciplinary approach in the framework of thematic advisory committees set up to make preparations for the Forum. Its role has also been to ensure harmonious cooperation between the Forum's Consortium and the International Exhibitions Bureau. An interdisciplinary conference on "new forms of ignorance, new forms of literacy" will be a major event organized by UNESCO.

04016 Similarly, and in accordance with resolution 27 adopted by the General Conference at its 28th session, the 2000-2004 Cultural Olympiad, the outcome of a partnership between Greece and UNESCO, has revived the spirit of the ancient games in which achievements in sport were accompanied by cultural and also literary events. The Olympic Games, symbols of peace and international understanding, are evidence of the indissoluble bonds that link an intangible heritage of legends, music and artistic performance to a heritage embodied in architecture and artistic masterpieces. This initiative will be combined with the holding of the Olympic Games (Athens 2004) in the context of a series of cultural events designed to cement the lasting union of peoples and cultures, thus renewing ties with the tradition of classical Greece. The Cultural Olympiad will also be an opportunity to make known a rich intangible heritage that is indissolubly linked to the international conception of the Games by providing UNESCO with a particularly rich setting in which to celebrate cultural diversity and intercultural dialogue.

Programme IV.1

Mainstreaming cultural diversity into policy agendas at national and international levels

04101

Regular budget	
• Activities:	$ 3,368,500
• Decentralization:	50.0%
Extrabudgetary:	–
Total, Activities:	**$ 3,368,500**

IV.1.1 Promotion of the UNESCO Universal Declaration on Cultural Diversity and implementation of its Action Plan

0411

Regular budget	
• Activities:	$ 2,023,300
• Decentralization:	48.0%
Extrabudgetary:	–
Total, Activities:	**$ 2,023,300**

04110

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action on the basis of the principles of the Universal Declaration on Cultural Diversity and on the main lines of its Action Plan in order to:
  (i) further study of the principles of cultural diversity with a view to their practical application in the implementation of cultural polices with the backing of regional observatories; undertake a feasibility study on the advisability of an international legal instrument on cultural diversity; strengthen the promotion of the Declaration by the celebration of 21 May, proclaimed World Day for Cultural Diversity for Dialogue and Development by the United Nations;
  (ii) promote the implementation of policies based on cultural pluralism by regional approaches based in particular on the lessons of the General Histories and projects undertaken with indigenous peoples; identify best practices in cultural pluralism through the UNESCO Chairs networks and drawing on the achievements of the UNESCO Cities for Peace Prize; and improve local capacities in this field;

(111)

(iii) promote under the flagship project "The Slave Route" the memory of the slave trade and slavery by means of an interdisciplinary programme based on cooperation between international scientific networks, and encourage the commemoration of 2004, International Year to Commemorate the Struggle against Slavery and its Abolition. The flagship project will be developed in line with the orientations proposed in the Programme of Action of the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance;

(b) to allocate for this purpose an amount of $2,023,300 for programme costs, and $33,500 for indirect programme costs at Headquarters.

Main line of action 1. Anchoring the principles of the UNESCO Universal Declaration on Cultural Diversity at national and international levels

04111

Regular budget	
● Activities:	$631,000
Extrabudgetary:	–
Total, Activities:	**$631,000**

Background. The adoption by the General Conference of the UNESCO *Universal Declaration on Cultural Diversity* (2001) reaffirmed the Organization's role as guarantor of the "fruitful diversity of cultures". Globalization – that not only offers brand new possibilities for expression but also exposes the most vulnerable cultures to the risk of marginalization – highlights the need to redefine a set of policies based on the mobilizing theme of cultural diversity. This concern was underscored by the designation of 21 May as World Day for Cultural Diversity for Dialogue and Development by the United Nations General Assembly (A/RES/57/249 of 20 December 2002).

Strategy. The aim of the strategy is to ensure that the main lines of the Declaration's Action Plan are adopted by as many Member States as possible and by civil society through the furthering of the debate on the founding principles of cultural diversity. The strategy has two aspects:

(a) to analyse and apprehend the definitions, current perceptions and aspirations of societies regarding cultural diversity at the national level; to move forward, in particular, with reflection on the advisability of an international legal instrument on cultural diversity, to that end, basing the strategy on the work of the network of regional observatories on cultural diversity;

(b) to continue national and international consultations with a view to sensitizing decision-makers in the public and private sectors to the links between cultural diversity, dialogue and sustainable development through the formulation of appropriate methodologies, on the basis of the resolution of the United Nations General Assembly (A/RES/57/249).

Expected results at the end of the biennium

◆ Feasibility study on the advisability of developing an international instrument on cultural diversity, subject to the approval of the UNESCO General Conference.
Performance indicators:
– number of national and international consultations carried out;
– feasibility study completed and disseminated.

- Clarification of principles and approaches concerning the challenges raised by cultural diversity as contained in the Declaration.
  Performance indicators:
  – *number of national and international studies and consultations with a view to advancing in the definition of principles and practices;*
  – *number of reports by regional observatories on cultural diversity concerning the concepts and challenges of cultural diversity.*
- Principles of the Declaration applied by Member States in their cultural policies, and by agencies of the United Nations system and other intergovernmental and non-governmental organizations concerned.
  Performance indicators:
  – *number of countries and institutions having reported on the mainstreaming of the principles and provisions contained in the Declaration;*
  – *identification and analysis of the national and local policies and practices of a number of Member States having mainstreamed the principles of the Declaration by illustrating, in particular, the links between cultural diversity, dialogue and sustainable development;*
  – *number of pilot projects carried out mainstreaming the basic principles of the fields covered by the Declaration;*
  – *number of activities carried out to celebrate the Day on 21 May.*
- Strategy to disseminate the UNESCO Universal Declaration on Cultural Diversity and its Action Plan developed and tested (in particular in the context of 21 May), *inter alia,* for the use of communication and media professionals.
  Performance indicator:
  – *evaluation of the impact of the Declaration (for instance, website hits, number and nature of requests for UNESCO publications on the Declaration, acceptance of its principles by national bodies and civil society).*

Main line of action 2. The contribution of intercultural dialogue and pluralism to respect for cultural diversity

04112

Regular budget	
● Activities:	$1,392,300
Extrabudgetary:	–
Total, Activities:	**$1,392,300**

Background. In our multicultural societies, it is essential to ensure a harmonious interaction and willingness to live together among peoples and groups with plural, varied and dynamic cultural identities, in a spirit of respect for human rights. To this end, activities have been carried out to encourage cultural pluralism and intercultural dialogue, including interreligious dialogue, as well as under the various Roads/Routes projects, which have enabled the Organization to promote universal values with a view to strengthening social cohesion in a variety of social contexts, in particular by means of regional approaches (Central Asia, South-East Europe, Caucasus, Indian Ocean, Mediterranean, Arabia Plan) and thematic approaches (interreligious dialogue, indigenous peoples, cultural pluralism in urban environments).

Strategy. The main aim of the strategy will be to encourage greater recognition of the role of intercultural dialogue in the safeguarding of cultural diversity, of which interreligious dialogue is one component. To this end:

(a) regional approaches will be followed, including in sensitive areas, to contribute to the implementation of the UNESCO Universal Declaration on Cultural Diversity, drawing on the lessons learned from the adaptation for educational purposes of the General History of Humanity and the Regional Histories and the pilot projects on cultural mapping carried out with indigenous peoples;

(b) with the support of the UNESCO Chairs network and institutes linked to intercultural programmes, exchanges of knowledge and best practice in the sphere of cultural pluralism will be encouraged at the national and local levels in liaison with parliamentarians, municipalities, the representatives of indigenous peoples and civil society;

(c) drawing on the experience of the UNESCO Cities for Peace Prize and of its networks of local authorities and neighbourhood associations, pilot projects designed to yield guidelines for local cultural policies will be implemented;

(d) priority will also be given to training and local capacity-building. These activities will be undertaken in particular at the regional level under the United Nations Global Agenda for Dialogue among Civilizations (General Assembly resolution 56/6 of 21 November 2001, para. 5) and having regard to the review of the International Decade of the World's Indigenous Peoples (1995-2004).

Expected results at the end of the biennium

- Educational tools deriving from the experience of the Histories Project disseminated to Member States with a view to reducing stereotypes and prejudice.
  Performance indicator:
  – *use of educational tools by target groups in the regions of Central Asia, South-East Europe, the Middle East and Central Africa.*
- Methodologies deriving from good practice in the sphere of cultural pluralism identified in the framework of pilot projects validated at the national and local levels.
  Performance indicators:
  – *methodologies validated in various pilot projects in the framework of the UNESCO network of cities and neighbourhoods situated in sensitive regions;*
  – *methodologies relating to the mapping of cultural resources applied and validated in the framework of pilot projects in indigenous communities.*
- Recommendations concerning the framing of cultural and educational policies for the benefit of indigenous peoples formulated in the framework of the review of the International Decade of the World's Indigenous Peoples (2004) taken into account by Member States.
  Performance indicators:
  – *number of countries having adopted new policies on behalf of indigenous peoples and/or having revised their national policies for indigenous peoples on the basis of the recommendations transmitted by UNESCO;*
  – *number of countries having taken the recommendations into account.*
- Intercultural dialogue expanded and consolidated within public institutions, particularly under the Project for a Euro-Arab dialogue and the Mediterranean Programme and a variety of partnerships.
  Performance indicators:
  – *number of pilot activities carried out under the Arabia Plan and the Mediterranean Programme;*
  – *number and type of partnerships established.*

Flagship project: The Slave Route

Background. Adopted by the General Conference in 1993 and launched in Ouidah in 1994, the international Slave Route project has three main objectives:

(a) studying the historical causes and forms of the transatlantic slave trade,

(b) highlighting the consequences and interactions to which it gave rise, and

(c) contributing to the establishment of a culture of tolerance and peaceful coexistence among peoples.

The project comprises: a number of activities focused on Africa, Latin America and the Caribbean, and the Indian Ocean, including the establishment of scientific networks; the establishment of a programme on oral tradition; the promotion of commemorative cultural tourism; the carrying out of feasibility studies on the establishment of museums on slavery; and, finally, the highlighting of living cultural and artistic expressions deriving from the interactions of the slave trade. The phenomenon of the slave trade and

slavery has also been the subject of a school textbook pilot project, "Breaking the silence", under the Associated Schools Project.

Strategy. The interdisciplinary strategy will consist in steering the follow-up to the *World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance* (Durban 2001) and coordinating the activities for the celebration of 2004 as the *International Year to Commemorate the Struggle against Slavery and its Abolition* (31 C/Resolution 28). The project, which will be evaluated at the end of a ten-year period, will also contribute to the commemoration of 23 August, *International Day for the Remembrance of the Slave Trade and its Abolition.* It will set out to pursue and expand cooperation with scientific networks and will be concerned with the setting up of a programme on the analysis of new forms of slavery, cultural interactions in the linguistic, artistic and religious spheres linked to the slave trade in the regions in question, and support for artistic creation relating to the slave route. In cooperation with the education and communication sectors, the project will seek to promote and popularize the history of the slave trade and slavery, particularly through the revising of school textbooks.

Expected results at the end of the biennium

- Commemorative activities organized by Member States in 2004 to mark *the International Year to Commemorate the Struggle against Slavery and its Abolition* and on 23 August to celebrate the *International Day for the Remembrance of the Slave Trade and its Abolition*;
  Performance indicator:
  – mobilization rates (number and nature of the activities organized by Member States).
- Recognition and presentation by the Member States concerned of sites relating to the slave trade.
  Performance indicators:
  – proposals for the inscription of sites on the World Heritage List;
  – introduction of commemorative cultural tourism policies.
- Presentation of cultural, artistic and living expressions of the interactions resulting from the slave trade and slavery.
  Performance indicator:
  – degree of cooperation with networks, number of publications and audiovisual media produced.
- Evaluation of first 10 years of the Slave Route project and results submitted to Member States.
  Performance indicators:
  – production and distribution of evaluation report;
  – transmission to Member States of recommendations deriving from the evaluation and intended for Member States and the other specialized agencies of the United Nations system.

IV.I.2 Strengthening the links between cultural policies and development policies

0412

Regular budget	
• Activities:	$ 1,345,200
• Decentralization:	53.0%
Extrabudgetary:	–
Total, Activities:	**$ 1,345,200**

04120

The General Conference
Authorizes the Director-General
(a) to implement the plan of action corresponding to this programme drawing on the principles of the Universal Declaration on Cultural Diversity and the main lines of its Plan of Action in order to:
  (i) assist Member States in the framing of their cultural policies, with particular attention given to the cultural perspective in development policies, notably in policies relating to education, science, communication, health and tourism, so as to contribute more fully to the strategic objectives of the struggle against poverty and NEPAD;
  (ii) encourage the compilation of statistics and cultural indicators in cooperation with UIS and national statistics institutes;
  (iii) analyse the conceptual links between cultural diversity and biological diversity, with particular reference to linguistic diversity and natural world heritage sites as part of the follow-up to the World Summit on Sustainable Development (Johannesburg) and the implementation of the Plan of Action of the Universal Declaration on Cultural Diversity, this activity to be carried out in close cooperation with the Science Sector;
(b) to allocate for this purpose an amount of $1,345,200 for programme costs, and $22,300 for Headquarters indirect programme costs.

Main Line of Action 1. Assistance to Member States in preparing and applying innovative cultural policies

04121

Regular budget	
• Activities:	$1,135,200
Extrabudgetary:	–
Total, Activities:	**$1,135,200**

Background. In the light of the Report of the World Commission on Culture and Development entitled "Our Creative Diversity" (1996) and of the Plan of Action adopted by the Intergovernmental Conference on Cultural Policies for Development (Stockholm, 1998), the place of culture in the development process must be reviewed to provide a better response to the challenges to cultural diversity raised by globalization. Public strategies must be updated to ensure improved interaction between cultural diversity, intercultural dialogue and sustainable development.

Strategy. The strategy will consist in helping Member States evaluate their national cultural policies and in identifying new cultural needs imposed by globalization. These revisions will concern the various

fields of the cultural sector (management, training, administration, financing, etc.), together with its links with the various development policies regarding education, science, communication, health and tourism. Member States will be supported in updating their cultural policies by means of technical and intellectual assistance missions and the implementation of operational projects likely to mobilize members of society and have an impact on local development. The idea is also to draw up cultural statistics and indicators in cooperation with the UNESCO Institute for Statistics (UIS) and national statistical institutes. Special attention will be given to the African States (in the context of NEPAD) and the Least Developed Countries (LDCs).

Expected results at the end of the biennium

- National cultural policies revised on the basis of the "Diversity-dialogue-development" paradigm.
  Performance indicator:
  – number of countries having revised their policies.
- Training of managers and decision-makers responsible for implementing public cultural policies, particularly in the context of NEPAD.
  Performance indicators:
  – number of professionals trained in the management of public cultural policies;
  – number of institutions and UNESCO Chairs involved.
- Projects implemented in the field with a view to applying community cultural policies with an impact on local development.
  Performance indicators:
  – number and type of activities conducted in partnership with the public/private sectors and the actors of civil society concerned in a number of countries;
  – number and category of partners involved.
- Capacities of Member States strengthened in the formulation of their cultural policies incorporating the new fields of culture and development.
  Performance indicators:
  – methodological and statistical tools developed and disseminated by means of observatories and UNESCO Chairs, and through various thematic studies and publications;
  – number of countries having received the Organization's support.

Main line of action 2. Enhancing the linkages between biological and cultural diversity as a key basis for sustainable development

This main line of action reflects a joint initiative between the Culture Sector and the Natural Sciences Sector (see also MP II, paragraph 02123), to which MP IV contributes inputs from programmes on cultural policies for development and on cultural, natural and intangible heritage.

04122

Regular budget	
● Activities:	$210,000
Extrabudgetary:	–
Total, Activities:	**$210,000**

Background. Biological and cultural diversities are mutually reinforcing and interdependent. Natural systems cannot be understood, conserved and managed, without recognizing the human cultures that shape them. Together, cultural diversity and biological diversity hold the key to ensuring resilience in both social and ecological systems. This interdependence was explored at the High-level Round Table on "Cultural and biological diversity for sustainable development", convened by UNESCO in the context of WSSD, where agreement was reached on the need to further understanding and promoting collaborative action. As a follow-up to WSSD, UNESCO decided to adopt an interdisciplinary and intersectoral approach combining the perspectives of the Culture Sector and the Natural Sciences Sector.

Strategy. Building awareness of the fundamental interdependence of biological and cultural diversity is an essential first step. The infinite variety of the natural world provides material for cultural inspiration, meaning and practice. Words, expressions, stories, legends, etc., encode human relationships with the environment. And since eons, human ingenuity has participated directly in enriching biodiversity – from the level of genes, to species, ecosystems and landscapes. But beyond this fundamental understanding, cultural and biological diversity have yet to be linked as vital and interdependent components for sustainable development and the alleviation of poverty.

This MLA therefore seeks to combine the strengths of the Culture and Natural Sciences Sectors with a view to developing a new perspective on sustaining diversities, both cultural and biological. It is aimed at the elaboration of a strategy linking the implementation of the UNESCO Universal Declaration on Cultural Diversity and the WSSD Plan of Implementation. Field activities will focus on sites within the World Network of Biosphere Reserves, World Heritage sites and island systems where unique expressions of biological and cultural diversity coincide.

The primary aim of this MLA is therefore to demonstrate that linkages and synergies between cultural and biological diversities are a key component of conservation and development. Member States will be assisted to put in place strategies for the conservation of cultural and biological diversity, thus responding, among others, to objective I of the Seville Strategy for Biosphere Reserves, United Nations Programme of Action for Small Islands Developing States (paras. 41 and 44), the Convention on Biological Diversity, and MDG 1.

Overall, the activities will seek to:
- demonstrate the interdependence of biological and cultural diversity and the need to jointly conceptualize their sustainability;
- recognize the cultural diversity of human-environment relationships and promote cultural pluralism in development strategies; and
- develop site-specific pilot actions to exemplify practical ways forward to mutually sustain the two diversities.

The main focus will be on sustaining cultural traditions, including traditional uses of land, freshwater and sea, thus directly contributing to paragraph 14 of the action plan for the implementation of the UNESCO Universal Declaration on Cultural Diversity. Research on how cultural traditions impact on, or are supported by, biological diversity will be undertaken and demonstrated. Feedback between cultural and biological diversity will be explored and analysed, and examples of wise practice for sustaining diversities will be developed.

A particular emphasis will be on linking language and its diversity with biological diversity in particular exploring parallels between endangered languages and endangered species.

Expected results at the end of the biennium

- Progress made in the knowledge of the interdependence of biological diversity and cultural diversity and its implications.
  Performance indicators:
  – *number of specialized knowledge networks created;*
  – *number of research activities and studies initiated and their results disseminated.*
- Improved understanding of decision-makers on the linkages between biodiversity and cultural diversity, including cultural perspectives on production and maintenance of ecosystem services.
  Performance indicators:
  – *guidelines on incorporating cultural diversity and biodiversity conservation policies produced and disseminated;*
  – *number of countries having developed and integrated cultural and biological diversity policies.*
- Improved sustainability of both cultural and biological diversity in selected sites.
  Performance indicator:
  – *number of projects developed in biosphere reserves, world heritage sites and in selected island systems.*
- Linkages between language diversity and biological diversity assessed.
  Performance indicator:
  – *number of case studies illustrating such linkages undertaken and results disseminated.*

Programme IV.2

UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation

04201

Regular budget	
• Activities:	$ 7,013,300
• Decentralization:	32.2%
Extrabudgetary:	$30,293,600
Total, Activities:	**$37,306,900**

IV.2.1 Promotion and implementation of the Convention concerning the protection of the world cultural and natural heritage (1972)

0421

Regular budget	
• Activities:	$ 1,958,900
• Decentralization:	25.6%
Extrabudgetary:	$17,291,100
Total, Activities:	**$19,250,000**

04210

The General Conference

Authorizes the Director-General

(a) to carry out the corresponding plan of action for the implementation of the Convention concerning the Protection of the World Cultural and Natural Heritage by (i) providing support to the World Heritage governing bodies, and (ii) protecting the world's cultural diversity and supporting the development process through the 1972 Convention with a strategic focus on strengthening the credibility of the World Heritage List, ensuring the effective conservation of World Heritage properties, promoting the development of effective capacity-building measures; and, increasing public awareness, involvement and support for World Heritage through communication;

(b) to allocate for this purpose an amount of $1,958,900 for programme costs, and $32,400 for indirect programme costs at Headquarters.

Main line of action 1. Support to the World Heritage governing bodies

04211

Regular budget	
● Activities:	$1,000,000
Extrabudgetary:	$ 510,000
Total, Activities:	**$1,510,000**

Background. The function of the World Heritage Centre, established in 1992, is to enhance the effective implementation and promotion of the 1972 *Convention concerning the protection of the world cultural and natural heritage*. As the designated Secretariat to the World Heritage Committee, it organizes meetings of the World Heritage Committee, its Bureau and consultative bodies each year, and a General Assembly of States Parties to the World Heritage Convention every two years. The Centre has an extensive World Heritage Information Management System, which includes data for all cultural and natural properties proposed for inclusion on the World Heritage List, and hundreds of World Heritage statutory documents. The Centre also coordinates its work with that of other Multilateral Environmental Agreements and UNESCO's cultural heritage Conventions and Recommendations.

Strategy. The effective operation of all intergovernmental mechanisms of the *World Heritage Convention* and conservation actions at World Heritage properties constitute a priority for UNESCO, given the high visibility of World Heritage and the great importance attached to it by the Member States – as reflected in the budgetary reinforcement of this area – and by many non-governmental and private organizations worldwide.

The strategy will consist of four objectives: (i) to ensure the provision to the World Heritage Committee of the necessary administrative, technical and advisory support from the Secretariat and other organizations (e.g. ICOMOS, IUCN and ICCROM); (ii) to communicate the World Heritage Committee's policy directions in clear guidelines and information for States Parties and all other actors involved in World Heritage conservation; (iii) to assume the responsibility for the diffusion of timely, clear and concise information and advice to States Parties; and (iv) to devise appropriate processes and systems for the archiving and management of access of information on the value, attributes and state of conservation of World Heritage properties.

The Centre's actions related to the operational activities of the Convention are described under MLA 2 and links established in Subprogrammes IV.1.1 and IV.1.3.

Expected results at the end of the biennium

- Recognition by Member States of UNESCO's lead role in the implementation of the 1972 Convention sustained and consolidated.
  Performance indicators:
  – *increase in the number and type of measures adopted by Member States with a view to implementing the 1972 Convention;*
  – *increase in the number of applications presented to the World Heritage Committee for inscription in the World Heritage List.*
- Policy decisions and orientations by the World Heritage Committee and the General Assembly of States Parties for the implementation of the World Heritage Convention adopted and implemented.
- *Operational Guidelines for the Implementation of the World Heritage Convention* in several languages revised and disseminated.
  Performance indicators:
  – *number of language versions produced;*
  – *scope of dissemination.*

Main line of action 2. Protecting the world's cultural diversity and supporting the development process through the 1972 Convention

04212

Regular budget	
● Activities:	$ 958,900
Extrabudgetary:	$16,781,100
Total, Activities:	**$17,740,000**

Background. *The World Heritage Convention* (1972) is making a significant contribution to global natural and cultural heritage conservation with 175 signatory States Parties; a World Heritage List of 730 properties (563 cultural, 144 natural and 23 mixed properties in 125 countries) that continues to grow each year, and, a List of World Heritage in Danger that currently includes 33 properties. Assistance is provided to States Parties for the identification, protection, conservation, presentation and transmission to future generations of the cultural and natural heritage. This assistance is being developed through the strengthening of existing and development of new partnerships for World Heritage conservation. As the coordinator of UNESCO's World Heritage activities, the Centre ensures the collection and transmission of information to, and the coherence of UNESCO's actions with, the policy orientations expressed by the World Heritage Committee in order to better serve the purposes of the Convention.

Strategy. In line with the objectives for the protection of the World Heritage adopted by the Committee at its 26th session (Budapest, June 2002), the strategy will consist of: (i) strengthening the credibility of the World Heritage List, as a representative and geographically balanced testimony of cultural and natural properties of outstanding universal value; (ii) ensuring the effective conservation of World Heritage properties in close cooperation with the Division of cultural heritage and the Division of Ecological Sciences; (iii) promoting the development of effective capacity-building measures, including assistance for preparing the nomination of properties to the World Heritage List, for the understanding and implementation of the World Heritage Convention and related instruments; and (iv) increasing public awareness, involvement and support for World Heritage through communication.

The mechanisms for the registration of World Heritage nominations and the Global Strategy for a representative World Heritage List will be strengthened as will be existing thematic and regional action programmes for cultural and natural heritage conservation. Further, the launching of the World Heritage Partnership Initiatives will be supported and educational and awareness-building programmes will be intensified.

Expected results at the end of the biennium

- Number of States Parties to the World Heritage Convention increased and new tentative lists established.
  Performance indicators:
  – number of new States Parties;
  – number of new tentative lists.
- Nominations of cultural and natural properties from regions or categories of heritage, currently under- or non-represented on the World Heritage List increased, especially in LDCs.
  Performance indicators:
  – number of nominations received from under- and non-represented regions and categories;
  – number of nominations from LDCs.
- Reporting and monitoring process on the state of conservation of World Heritage sites strengthened.
  Performance indicators:
  – number of annual reports published;
  – biannual summary report produced;
  – number of management plans supported;
  – number of training programmes for technical personnel organized;
  – number of sites involved in training.

- World Heritage Partnerships Initiative (WHPI) developed and expanded.
  Performance indicators:
  – *number and diversity of partners involved;*
  – *number of partnerships concluded and implemented;*
  – *Amount of additional funds raised for major conservation projects;*
  – *Educational and awareness-raising programmes conducted;*
  – *Partnerships concluded with media groups.*

IV.2.2 Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action

0422

Regular budget	
• Activities:	$ 5,054,400
• Decentralization:	34.8%
Extrabudgetary:	$13,002,500
Total, Activities:	**$18,056,900**

04220

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) protect cultural diversity through the safeguarding of sites and monuments in which the cultural identities of the peoples who built them are expressed and encourage the resumption of inter-community dialogue through the joint safeguarding of all relevant parts of the heritage in pre- and post-conflict situations;
  (ii) parallel to the preparation of an international convention (see (iv) below), raise awareness among Member States, encourage and help them to safeguard and promote their intangible cultural heritage, mainly through the implementation of the "Proclamation of Masterpieces of the Oral and Intangible Heritage of Humanity", the promotion and dissemination of the traditional and popular music of the world, as well as the reinforcement of the Endangered Languages project in line with the implementation of the UNESCO Universal Declaration on Cultural Diversity;
  (iii) promote the existing standard-setting instruments by providing expert advice on becoming party to and implementing these instruments (1954 Hague Convention and its two Protocols; 1970 Convention on Illicit Traffic; 1995 UNIDROIT Convention; 2001 Convention on the Underwater Cultural Heritage), and on elaborating national legislation;
  (iv) developing a new international instrument on the safeguarding of the intangible cultural heritage;

(b) to allocate for this purpose an amount of $5,054,400 for programme costs and $83,600 for indirect programme costs at Headquarters.

Main Line of Action 1. Preserving cultural diversity through the safeguarding of the physical cultural heritage

04221

Regular budget	
● Activities:	$ 1,736,100
Extrabudgetary:	$12,002,500
Total, Activities:	**$13,738,600**

Background. The cultural heritage, with its multifarious origins and as a receptacle of memory, embodies the symbolic value of cultural identities and constitutes a fundamental reference for structuring society. The various components of the physical heritage are powerful symbols and are the tangible manifestation of the diversity of peoples, cultures and beliefs that coexist or have existed successively in a single region. It is also for this reason that UNESCO is pursuing its standard-setting action and is continuing to devise such instruments as may provide effective protection for the cultural heritage as a whole. Its operational action is helping to make governments, the private sector and civil society as a whole aware that the cultural heritage is not only an instrument for peace and reconciliation, but also a factor in development.

Strategy. In order to provide optimum protection for cultural diversity, activities will concentrate on sites in which many different cultural identities find expression, those that are representative of the cultural heritage of minorities and those that are of fundamental value or are particularly representative of diverse cultural identities, especially in places where they are most seriously in danger of disappearing; such action will be carried out in close cooperation with the World Heritage Centre. Consequently, regional priorities will be directed towards Africa as part of UNESCO's contribution to the implementation of NEPAD, and towards Central Asia and Central America. These activities will be systematically backed up by activities to train regional specialists and raise awareness among local populations and decision-makers in order to ensure the sites' long-term preservation. UNESCO's expertise will also enable it to respond to emergency situations, and here the strategy will be based on partnerships established with major public or private funding agencies, particularly those of the United Nations system, to which it will contribute its expertise.

Expected results at the end of the biennium

- Cultural sites preserved, particularly in the LDCs, notably in Africa.
  Performance indicators:
  – number of cultural sites preserved;
  – number of countries and LDCs in Africa involved.
- The capacities and expertise of national and subregional specialists in heritage conservation and management strengthened.
  Performance indicators:
  – number of training workshops organized;
  – number of specialists participating and their geographical origin;
  – formation of several regional networks of conservation professionals.
- Assistance provided for the creation of museums or upgrading of major museums in order to strengthen their role in the protection of cultural diversity.
  Performance indicators:
  – number of museums created with UNESCO assistance;
  – number of museums upgraded with UNESCO support.
- Knowledge about new approaches to cultural heritage and its conservation analysed and shared.
  Performance indicators:
  – new approaches documented;
  – publication of "Museum International".

Flagship project

Heritage, dialogue and reconciliation: the heritage in pre- and post-conflict situations

Background. As world events unfold, we have witnessed the tragic destruction of cultural heritage, for the heritage can become a prime target, especially in intra-State conflicts for reasons of symbolism, identity, aggressiveness, misunderstanding and rejection. In the last decade or so, UNESCO has played a leading and high-profile role internationally in coordinating complex operations to safeguard heritage damaged or threatened by conflicts, with the assistance of many different partners, both public and private. Through its standard-setting action, carried out in parallel with its operational action, UNESCO has endeavoured to alert decision-makers to the compelling need to ratify existing international instruments, particularly the Hague Convention for the Protection of Cultural Property in the Event of Armed Conflict (1954).

Strategy. The establishment of dialogue and development will be the pillars of the strategy, which will be aimed at highlighting the role of cultural heritage in preserving and rebuilding peace after civil strife or armed conflict. In cases where the cultural heritage has become a target on account of its identity value, UNESCO will endeavour to bring together the various warring parties and populations concerned to encourage them to resume inter-community dialogue through the reconstruction of their heritage. In some cases this will mean restoring the bonds between the population concerned, its history and its cultural affiliations, while in others it will mean helping to restore a sense of common ownership of the shared heritage that has been damaged or is a source of conflict. This will be done by retracing, through its safeguarding action, the various cultural components of the population and of the monuments representing each one of them. Under this peace-promotion programme, UNESCO will coordinate all the international and bilateral activities to safeguard the cultural heritage of Afghanistan, as requested by the Afghan authorities and the Member States. This will involve, *inter alia*, ensuring the functioning of the International Coordination Committee set up by a decision of the Executive Board and of the secretariat of the cultural heritage, media and sports programme entrusted to it by UNAMA. Its action for inter-community reconciliation will be continued in South-East Europe, the Caucasus region, the Middle East, Cyprus, Cambodia, East Timor and North and South Korea. As part of its action, UNESCO will seek particularly to ensure the implementation and/or ratification of the 1954 Hague Convention and its two additional Protocols, through awareness, negotiation and training activities. Lastly, it will direct its efforts towards the preparation of the draft declaration concerning the intentional destruction of cultural heritage and in so doing will strengthen the Organization's international standard-setting action.

Expected results at the end of the biennium

- Effective coordination by UNESCO of international efforts to safeguard the cultural heritage of Afghanistan ensured through the smooth functioning of the International Coordination Committee.
  Performance indicators:
  – *safeguarding and restoration of a number of cultural monuments;*
  – *rehabilitation of the Kabul Museum.*
- National capacities for heritage conservation and management strengthened.
  Performance indicators:
  – *joint training of specialist personnel with the involvement of the countries concerned;*
  – *management and rehabilitation of multicultural sites in pre- and post-conflict situations at the regional and subregional levels (Central Asia and the Caucasus; South-East Europe; Middle East; Korean Peninsula).*
- Accession by new States Parties to the 1954 Hague Convention and its two Protocols,
  Performance indicator:
  – *number of countries acceded to Convention and protocols.*
- The draft declaration concerning the intentional destruction of cultural heritage submitted to the General Conference for adoption.

Main Line of Action 2. Safeguarding and promoting intangible cultural heritage

04222

Regular budget	
● Activities:	$1,898,500
Extrabudgetary:	$1,000,000
Total, Activities:	**$2,898,500**

Background. UNESCO has endeavored to safeguard the intangible cultural heritage and placed special emphasis on raising awareness of Member States on the value and urgent safeguarding of this heritage in order to ensure its transmission to future generations. The impact of the First and Second "Proclamation of Masterpieces of the Oral and Intangible Heritage of Humanity" has proved to be significant with regard to the recognition of the value of this heritage at the national, regional, local and community-based level, and to the preparation and fostering of national legislations. The experiences gained through this project contributed to the preparation of a future international convention for the safeguarding of the intangible cultural heritage. The promotion of the "Living Human Treasures" system, the Endangered Languages project, the "UNESCO Collection of Traditional Music of the World", "Women, Intangible Cultural Heritage and Development" and the Clearing House for the Intangible Heritage have further demonstrated the importance of the intangible cultural heritage worldwide.

Strategy. Parallel to the preparation of an international convention, UNESCO will continue its efforts to raise awareness among Member States, encourage and assist them to safeguard and promote their intangible cultural heritage. The implementation of the "Proclamation of Masterpieces of the Oral and Intangible Heritage of Humanity" project will be the first priority action, by providing assistance to Member States for the preparation of their candidature files, creation of national committees for the protection of intangible cultural heritage, inventory-making activities and the implementation of the safeguarding action plans of proclaimed masterpieces. UNESCO will seek to enhance capacities for and awareness about the significance of safeguarding the intangible cultural heritage. In this context, it will also develop a clearing house on intangible cultural heritage, and give assistance to the establishment of Living Human Treasures Systems within national legal frameworks. Finally, efforts will also be directed at promoting and disseminating the traditional and popular music of the world. The second priority action will be the reinforcement of the Endangered Languages project in line with the implementation of the Universal Declaration on Cultural Diversity. While implementing this strategy, UNESCO will reinforce the participation of custodians and creators, particularly women, in the safeguarding of the intangible cultural heritage at all levels, thereby fostering local capacity-building.

Expected results at the end of the biennium

- Capacities of Member States to address policies for the safeguarding of intangible cultural heritage reinforced.
  Performance indicators:
  – *preparation and holding of the third Proclamation of Masterpieces of the Oral and Intangible Heritage of Humanity;*
  – *implementation of related action plans;*
  – *creation of national committees;*
  – *training of professional staff at national and regional levels;*
  – *establishment of national inventories and a register of "best practices".*
- The Living Human Treasures System established in several Member States.
- ICT-based mechanisms for the safeguarding of endangered languages devised.
  Performance indicators:
  – *number of best practices identified and documented;*
  – *compilation of a register of best practices;*
  – *emergency fund for seriously endangered languages established;*
  – *amount of resources obtained for emergency fund.*

- Traditional and popular music supported and sustained.
  Performance indicators:
  – production of CDs;
  – digitization of the UNESCO Collection of traditional and popular music of the world.

Main Line of Action 3. **Protecting cultural diversity through normative action**

04223

Regular budget	
● Activities:	$1,419,800
Extrabudgetary:	–
Total, Activities:	**$1,419,800**

Background. As the only United Nations agency responsible for the protection of the world's cultural heritage, UNESCO administers and services the 1954 Hague Convention and its two Protocols: the 1970 Convention on Illicit Traffic and the 2001 Convention on the Underwater Cultural Heritage. It also assists in promoting the 1995 UNIDROIT Convention. Finally, it is currently elaborating a future Convention for the Safeguarding of Intangible Cultural Heritage as well as pursuing its work relating to the destruction of cultural heritage.

Strategy. The strategy will be two-fold consisting of: (a) promoting existing standard-setting instruments by disseminating their provisions, providing expert advice on becoming party to and implementing those instruments and on elaborating national legislations, organizing national and regional expert meetings for UNESCO's Member States, drafting and disseminating publications and interacting with target groups and the general public, as well as to promote the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of Illicit Appropriation; and (b) complementing its action in the service of physical cultural heritage by developing a new international instrument, in the form of a Convention on the safeguarding of intangible cultural heritage through a series of intergovernmental meetings, regional workshops and public-awareness raising campaign.

Results expected at the end of the biennium

- The number of States Parties to the UNESCO international standard-setting instruments increased by approximately 10 for each instrument.
  Performance indicators:
  – number of countries acceding to instruments and regional breakdown;
  – the 2001 Convention on the Underwater Cultural Heritage entered into force.
  Performance indicator:
  – 20 or more countries having ratified the Convention.
- The Convention for the Safeguarding of the Intangible Cultural Heritage submitted to the General Conference for its adoption.

Programme IV.3

Safeguarding cultural diversity through creativity and development

04301

Regular budget	
• Activities:	$2,655,400
• Decentralization:	45.5%
Extrabudgetary:	$ 560,000
Total, Activities:	**$3,215,400**

IV.3.1 Encouraging arts and crafts for sustainable development

0431

Regular budget	
• Activities:	$1,477,500
• Decentralization:	42.7%
Extrabudgetary:	$ 560,000
Total, Activities:	**$2,037,500**

04310

The General Conference
Authorizes the Director-General
(a) to implement articles 7-9 of the Universal Declaration on Cultural Diversity and its corresponding plan of action in order to:
  (i) encourage the development of the arts through the organization of a world conference on arts education (formal and informal) and the adoption of a plan of action as a contribution to the improvement of quality education; the establishment of a World Observatory on the Statute of the Artist; the improvement of the vocational training of artists and their international mobility; and the promotion of the arts through prizes and other institutional supports, in close cooperation with artistic NGOs;
  (ii) foster the development of crafts and design by contributing to the acknowledgement of their importance by Member States, including for women empowerment and poverty alleviation strategies as well as for the development of cultural tourism; by enhancing professional capacity-building with a multiplier effect in this area; and through promotional activities such as prizes and contests;

(b) to allocate for this purpose an amount of $1,477,500 for programme costs, and $24,400 for indirect programme costs at Headquarters.

Main Line of Action 1. The living arts and their contribution to human development and social cohesion

04311

Regular budget	
● Activities:	$782,200
Extrabudgetary:	$160,000
Total, Activities:	**$942,200**

Background. Contemporary arts are the expression of a people's ability to invent its future by drawing on the genius of its heritage, enriched by contact with other cultures. It is with this in mind that UNESCO has developed its cooperation with artists and its support for art education. The strong focus on cooperation with artists and their contribution to cultural diversity is particularly evident in (i) the follow-up to the *Recommendation concerning the Status of the Artis*t (Belgrade, 1980), the updating of the *World Poetry Directory* and the creation of a site on *Music Education and Career Perspectives*; (ii) the awarding of the *UNESCO Prize for the Promotion of the Arts* and the *UNESCO/IMC Prize* to young creators; (iii) the promotion of arts networks; and (iv) the granting, since 1994, of "UNESCO/Aschberg" art fellowships by the International Fund for the Promotion of Culture (IFPC), in furtherance of the mobility and training of artists. With regard to improvement of the quality of education, *the International Appeal by the Director-General of UNESCO for the promotion of arts education and creativity at school (2000)* has already prompted the organization of six regional meetings, reflected on the *Links with Education in Arts* (LEA-International) portal.

Strategy.

(a) The first component of this strategy will concentrate on the promotion of living cultures, particularly in Africa and the Pacific, and on assistance to artists and their professional networks, to be carried out in collaboration with NGOs operating in the field of continuing education, intercultural exchanges and the professionalization of young artists. Provision will be made in particular for direct assistance to events organized in Member States and the continuation of programmes to spotlight gifted young artists and their creations (UNESCO Prize for the Promotion of the Arts; UNESCO/IMC Prize for Music; International Fund for the Development of Culture, in furtherance of the mobility and training of artists; and the updating of the *World Poetry and World Music Directories*). In addition, the establishment and launching of a *world observatory on the status of the artist*, in collaboration with ILO, will enable an "inventory" to be drawn up on the basis of quantitative and qualitative research on the status of artists and creators, thereby increasing work opportunities for those concerned.

(b) The second component of the strategy will involve dissemination of the results of quantitative research on the contribution of art education and creativity to quality education through the *LEA-International* portal. These results will be discussed at the World Conference on Art Education, which will conclude with the adoption of a plan of action for formal and non-formal art education. Making practices known through the Observatory could, in the long term, have an impact on the framing of Member States' art policies.

Expected results at the end of the biennium

- Consolidation of cooperation with artists and specialized networks.
  Performance indicators:
  – *operational set-up and launching of the World Observatory on the Status of the Artist;*
  – *training for professional organizations and their members;*
  – *dissemination of information and knowledge through the Observatory.*
- Better incorporation of art education into national formal and non-formal education policies
  Performance indicators:
  – *adoption of policies by a number of Member States;*
  – *type and number of activities undertaken.*

Main Line of Action 2. Combining economic growth and poverty reduction through crafts and design

04312

Regular budget	
● Activities:	$ 695,300
Extrabudgetary:	$ 400,000
Total, Activities:	**$1,095,300**

Background. Crafts and design, while illustrating the diversity of cultural expressions, have become a real fashion trend in international markets, offering important benefits for developing and least developed countries in terms of economic growth and social cohesion. They also present a huge potential for empowering deprived populations and indigenous communities. UNESCO's action has focused on innovative approaches to training with regard to design of new products, packaging, marketing techniques and management of small enterprises, with special emphasis put on vocational training of women and youth. The prestige, which accompanies the coveted UNESCO Crafts Prize, has opened up new, significant avenues, as has the introduction of crafts in favour of marginalized youth. In the same spirit, *Design 21 Project for Fashion* has provided market opportunities to hundreds of young designers from the five continents.

Strategy. UNESCO will pursue its catalytic role to advocate the crucial contribution of the crafts sector to sustainable development and poverty eradication. In this connection, efforts will be made to further widen the international recognition of creative artisans, and provide decision-makers with data on the cultural and socio-economic impact of artisanal activities, especially with reference to tourism. Moreover, the promotion of environment-friendly crafts products and the new "Bio-Design" programme will contribute to environmental sustainability, inspired by the WSSD Plan of Implementation. Emphasis will be laid on capacity-building of women and youth in LDCs through pilot projects for the training of trainers in product designs and organizational techniques. Exchange workshops will be foreseen between craftspeople and young students of design institutes in order to promote interactions and stimulate creativity, using new technologies. The crafts programme will also seek to promote quality crafts and design creations through the Internet with the creation of a UNESCO Portal ("catalogue of catalogues").

Expected results at the end of the biennium

- The importance of crafts and their contribution to the development of the cultural tourism industry is integrated into national policies.
  Performance indicators:
  – *number of countries where relevant new measures are adopted;*
  – *number of initiatives promoted in this domain (festivals, fairs, workshops, etc.).*
- Professional capacities in design, production and marketing strengthened at the local level.
  Performance indicators:
  – *number of trainers provided with expertise and geographical origin;*
  – *gender breakdown of trainers;*
  – *adoption and assignment of the UNESCO quality label in a number of countries.*
- Wider access to the international market obtained for craftspeople and designers from developing countries.
  Performance indicators:
  – *award of the UNESCO Crafts Prize, implementation of the "Design 21" project, and launch of exhibitions at UNESCO House;*
  – *professional careers of young designer award winners tracked;*
  – *number of Internet consultations at unescoartisans. com and number of persons involved from various countries.*

IV.3.2 Strengthening the role of cultural creation in human and economic development

0432

Regular budget	
• Activities:	$1,177,900
• Decentralization:	49.0%
Extrabudgetary:	–
Total, Activities:	**$1,177,900**

04320

The General Conference
Authorizes the Director-General
(a) to implement articles 7-9 of the Universal Declaration on Cultural Diversity and its corresponding plan of action in order to:
  (i) contribute to a more equitable and larger choice of diversified cultural products through the development of sustainable cultural industries in developing countries and those in transition, including policy advice, capacity-building, transfer of know-how, the development of infrastructures and piracy prevention through innovative public/private partnerships under the Global Alliance for Cultural Diversity; and promote world recognition of the contribution of all cultures to literary and cinematographic creations in their paramount expressions;
  (ii) increase public awareness on the fundamental role of copyright for the development of creativity using the e-Copyright Bulletin as a tool; upgrade the effectiveness of collecting management of the rights of authors and artists; build consensus towards reaffirming and promoting the equitable balance between the interests of rightsholders and those of the public in the digital environment;
(b) to allocate for this purpose an amount of $1,177,900 for programme costs and $19,500 for indirect programme costs at Headquarters.

Main Line of Action 1. Cultural industries and copyright: policies and partnerships

04321

Regular budget	
• Activities:	$ 1,177,900
Extrabudgetary:	–
Total, Activities:	**$1,177,900**

Background. Cultural industries – including books, audiovisuals and multimedia – generate jobs, income and revenue and are at the same time a central vehicle for promoting cultural diversity at local and international level. In this spirit, the Global Alliance for Cultural Diversity, launched in 2001, now has several thousand correspondents and a hundred or so established partners coming from all regions and belonging to the public and private sectors and civil society. Other organizations such as UNCTAD, WIPO and ILO are participating in the effort to promote the development of viable small-and medium-sized cultural enterprises in developing countries and countries in transition. At the same time, access to literary and artistic creation is embedded in cultural goods and services, which, protected by copyright, circulate worldwide in traditional and electronic form. The due recognition of the rights of authors and artists is currently challenged by the spread of piracy, and increasingly also e-piracy. Awareness-raising,

training, and updating of national copyright legislations for their adaptation to cyberspace is urgently needed, especially in view of UNESCO's statutory obligations in this domain.

Strategy. The creation of an environment conducive to the strengthening and development of creative industries will be pursued in least developed, developing countries and countries in transition, on the basis of the results of the UNESCO regional studies on the subject. Action in this area will include the promotion of the Florence Agreement on the free circulation of cultural goods and its Nairobi Protocol, and, in cooperation with UNCTAD, extend into the international debate on fair trade of audiovisual services in a globalized world. The aims of the Global Alliance will be pursued through cooperation with professional networks, corporations and institutions, the provision of guidance, technical expertise, and training, and the setting up of operational projects – "public-private partnerships" – for enterprise development. The celebration of the World Book and Copyright Day, the designation of the World Book Capital, and the Books for All initiative will give impulse to the book industry and reading. Cultural and linguistic diversity, and access to literary works, will be enhanced through the *Index Translationum* and the online Information Centre on Literature and Translation. Similarly, the establishment of a list of representative works of world cinema will be pursued with the International Film and Television Council. Training and education in copyright and neighbouring rights will be pursued through a renewed electronic version of the Copyright Bulletin and copyright Chairs, and support to the creation and collecting societies will contribute to piracy prevention. Through consultative meetings with WIPO, also based on its Internet treaties, UNESCO will endeavour to promote the equitable balance between the interests of rightsholders and the public interest for the development of the information society. The analysis of technical protection measures, digital rights management, and appropriate licence mechanisms, will engender the identification of "good practices" in this area to the benefit of least developed and developing countries.

Expected results at the end of the biennium

- National capacities to promote local cultural industries and products locally and globally are strengthened through the Global Alliance.
  Performance indicators:
  – *number of meaningful partnerships concluded and operational;*
  – *financial resources and investment mobilized for projects;*
  – *number and type of beneficiaries in developing countries and countries in transition;*
  – *new mechanisms developed for piracy prevention.*
- Professional capacities for enterprise development in the cultural sector strengthened through the Global Alliance.
  Performance indicators:
  – *number of individuals trained in a variety of countries;*
  – *training support materials developed and used by networks and institutions.*
- Role of cultural industries in sustaining cultural diversity enhanced.
  Performance indicators:
  – *quality of events, festivals and fairs in developing countries, and countries in transition;*
  – *number of representative works of world cinematography and literary creation identified;*
  – *number of translators involved;*
  – *number of web portal visitors/users.*
- Work on an inspirational model for national legislators on the equitable balance between different interests in cyberspace advanced.
  Performance indicators:
  – *qualitative assessment of progress achieved;*
  – *appreciation by stakeholders and the Intergovernmental Committees of the Universal Copyright Convention and the Rome Convention.*

Projects relating to cross-cutting themes

0450

Regular budget
- Activities: \$1,700,000

Decentralization: 73.5%

04500

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action to execute to completion the projects related to the two cross-cutting themes *Eradication of poverty, especially extreme poverty,* and *The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society;*
(b) to evaluate and monitor the implementation, as well as assess the impact of the various projects;
(c) to ensure intersectoral cooperation within UNESCO and coordination with other United Nations agencies and funds in order to enhance the coherence and learning process in the execution of approved projects;
(d) to allocate for this purpose an amount of \$1,700,000 for programme costs.

The projects listed hereunder and their corresponding budgetary allocations have been anchored under Major Programme IV in view of their main thematic subject and orientation pertaining to education. These projects were conceived on an intersectoral and interdisciplinary basis by teams involving at least three sectors and/or field offices for each project. Special arrangements will again be made for the administration of these projects. Their substantive activities will be planned and implemented jointly by members of the respective intersectoral teams. A summary of all projects relating to the two cross-cutting themes is provided at the end of Part II.A (paragraph 08001). Efforts will be made to seek extrabudgetary resources from potential donors in order to maximize the impact of these projects.

◆ Eradication of poverty, especially extreme poverty

04510

Regular Budget
- Activities: \$1,200,000
- Decentralization: 82.5%

Handicraft as a socio-economic and cultural development factor

04511

Regular Budget
- Activities: \$300,000

Objectives. For disfavoured social groups, especially women and youth, handicraft has the double potential of raising living standards and preserving cultural heritage. Drawing on the results of the cross-cutting project "traditional crafts as a window to job opportunities for the poorest youth" (2002-2003), the project will be regionally expanded (Mesoamerica, the Caribbean, Africa and Asia-Pacific). Its main objectives are (i) to train women and youth in design, trading and the use of new applied technologies for the creation of handicrafts; (ii) to provide decision-makers with a strategy for small crafts enterprises; (iii) to foster the establishment of craft micro-enterprises; and (iv) to enhance access to regional and

world markets for disfavoured artisans. The project's interregional approach will ensure a focus on South-South cooperation and the exchange of best practices.

Expected results at the end of the biennium. Artisans trained; new craft micro-enterprises established; digital catalogues of countries' "handcraft excellencies" prepared; informational and educational booklets on processes and techniques of handcraft production prepared and disseminated; systematization and evaluation document on transfer of technology and educational purposes prepared.

Cultural and ecotourism in the mountainous regions of Central and South Asia

04512

Regular Budget
- Activities: $300,000

Objectives. The overall goal of this interdisciplinary project is to promote community-based cultural and ecotourism in selected mountain areas in Central and South Asia. The project's three main objectives are (i) poverty eradication through tourism; (ii) reduction of rural-urban migration; and (iii) preservation of cultural and natural heritage. The project's second phase will build on previous achievements, exploring forms of sustainable tourism that can provide income-generating activities and extending project activities to Iran and to Bhutan. It will expand the work of capacity-building among local communities, building on the networking of phase one, which has created links between similar activities in six Central and South Asian countries – India, Kazakhstan, Kyrgyzstan, Nepal, Pakistan and Tajikistan.

Expected results at the end of the biennium. Local capacities in the field of ecotourism management, marketing and service delivery developed; regional network aimed at sharing professional experience and expertise strengthened; economic development enhanced through local capacity-building in web design and promotion; rural populations trained in production, marketing and sale of high-quality craft items; regional mountain guide training programme set up; and local income-generating opportunities stipulated through cultural festivals.

Forging innovative and interdisciplinary approaches to the Aral Sea Basin

04513

Regular Budget
- Activities: $150,000

Objectives. The project aims to provide an innovative and forward-looking approach to solving the development problems of the Aral Sea ecological disaster area through specific interdisciplinary educational, scientific and cultural programmes. The main objectives are to strengthen local capacity for scientific research, preserve heritage sites, develop cultural and ecotourism, and provide sustainable incomes for local populations through crafts and business skills training.

Expected results at the end of the biennium. Data on cultural sites incorporated in existing GIS data-base on sustainable use of land and water use; atlas of cultural heritage sites of ancient Khorezm produced; small cultural enterprises created; pilot planting of alternative cash crops accomplished; educational and information materials produced and disseminated; virtual laboratory for the Aral Sea set up in Khorezm University.

Youth development and poverty reduction through sustainable community tourism in the Caribbean (YouthPATH)

04514

Regular Budget
• Activities: $300,000

Objectives. This initiative focuses on unemployed youth, primarily in rural communities with a potential for the development of sustainable heritage tourism. The project aims to involve youth in community tourism and the preservation of cultural and natural heritage sites. Building on the tools developed during phase one, the project will now expand to comprise training initiatives (protection, promotion, and marketing) in the five start-up island countries, plus five new ones in the Caribbean. The project will provide youth with modern entrepreneurial skills and teach the use of the new information technologies, along with current trends in community tourism and methodologies for the maintenance of heritage sites, as advocated by the UNESCO World Heritage Centre.

Expected results at the end of the biennium. Youth trained and employed in the field of heritage tourism; sustainable community tourism sites functioning; policy papers for heritage protection, preservation and tourism management published; linkages with related initiatives in other Small Islands in the Caribbean, the Indian and Pacific Oceans established; regional actions and cooperation initiatives launched, understanding of the project's social impact enhanced through evaluations.

Strategy for the sustainable development of tourism in the Sahara

04515

Regular Budget
• Activities: $150,000

Objectives. The project will foster the incorporation of poverty reduction in the Sahara into tourism development strategies, in particular by strengthening cooperation among the 10 Member States concerned (Algeria, Chad, Egypt, Libyan Arab Jamahiriya, Mali, Morocco, Mauritania, Niger, Sudan, Tunisia). The project's second operational stage will contribute to the establishment of a framework conducive to empowerment and participatory approaches in the fields of culture, environment and tourism. The aim will be to promote the cultural and natural heritage of the Sahara through national and international tourism that meets visitors' expectations while ensuring resource sustainability and respect for the lifestyles of local communities.

Expected results at the end of the biennium. Decision-makers sensitized to the poverty issues of local communities; policies/measures developed to ensure greater acknowledgement of the situation of poor communities and of the value of the natural and cultural heritage; quality tourism products, associated with the protection and enhancement of the natural and cultural heritage of the Sahara, developed and promoted.

◆ The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society

04520

Regular Budget
- Activities: $500,000
- Decentralization: 52.0%

ICTs for World Heritage preservation and promotion

04521

Regular Budget
- Activities: $200,000

Objectives. The project aims to use modern information and communication technologies to engage young people in preservation and promotion of the World Heritage and sustainable development of the surrounded. Likewise the project will, with the help of modern ICTs, foster a cross-cultural communication on World Heritage issues among the countries of Northern and Central Europe and Asia that are located in the area of three seas, the Baltic, the Black and the Caspian Seas.

Expected results at the end of the biennium. Common informational and educational space developed on the World Heritage for a sustainable development in the European-Asia area of the Baltic, Black and Caspian Seas; young people involved in the protection of the world and national heritage; best practices on heritage education prepared and disseminated through traditional and new information and communication technologies.

DIGI-ARTS subportal/UNESCO knowledge portal

04522

Regular Budget
- Activities: $300,000

Objectives. The Digi-Arts project, an Internet sub-portal that will serve artists, in particular adolescents and young people, aims to promote creativity, cultural and artistic diversity and intercultural dialogue. The site was set up in the previous biennium as part of the UNESCO knowledge portal. In the second phase, the aim of the project will be to build cultural self-development capacities and capacities for expression and exchanges in the field of digital creation. In particular, the activities will seek to: (i) create a facility for artistic creativity for a network of young people, the "Young Digital Creators", in order to promote exchanges on major themes such as war and peace, ethics and tolerance, ecology and environment, etc.; (ii) establish a programme of seminars and workshops broadcast online through the e-learning system; and (iii) strengthen the international exchange network and the information centre on digital arts research and history.

Expected results at the end of the biennium. Network for the encouragement of dialogue among young people from different geocultural regions on the main themes promoted by UNESCO established and operational; artists and young people trained in the field of digital arts, in particular through an e-learning system, and access to specific and diversified regional content; decentralized networks of specialists and institutions working in the field of digital creation established.

Cooperation with extrabudgetary funding sources

04601 Extrabudgetary resources channelled through UNESCO will be harmonized with the priority programme objectives with a view to protecting cultural diversity and promoting dialogue of cultures.

04602 The long-standing cooperation with Member States through Funds-in-Trust agreements will be continued especially in the field of cultural heritage. In addition voluntary contributions stemming from partnerships with Member States, their National Commissions, NGOs, the business community and universities will be sought for all programme activities. Projects funded by such resources will seek to build capacities of the countries concerned and enhance the transfer of knowledge and best practices. In addition, through consultations with Organizations of the United Nations system and regional intergovernmental Organizations the carrying out of joint activities by adding the resources of the various partners will be enhanced.

04603 UNESCO field offices will be encouraged to integrate the culture domain into the United Nations Development Assistance Framework (UNDAF) and Common Country Assessment schemes so as to allow for a coordinated approach of donors at decentralized level.

04604 The existing cooperation with the multilateral funding institutions such as the World Bank and regional development banks will be strengthened in order to assure a consistent implementation of the recommendations of the Intergovernmental Conference on Cultural Policies for Development (Stockholm 1998) and in particular with a view to assisting Member States in devising public policies which take due account of cultural diversity in the development process.

04605 In the field of heritage, the new Partnership Initiative launched during the Congress on the occasion of the 30th anniversary of the World Heritage Convention will be implemented by seeking resources especially from the private sector. Furthermore, efforts will be strengthened to enlarge partnerships with donor countries, financing agencies and foundations, in particular those of the United Nations system, in order to gather extrabudgetary projects for the restoration, long-term conservation and capacity-building of local specialists for cultural sites and monuments that illustrate the cultural diversity of the countries and communities concerned. Particular attention will be paid to regions, which are of special interest for the international community.

04606 Strategic alliances with the business sector under the “Global Alliance for Cultural Diversity” will be pursued, as they constitute one of the main operating principles of this initiative. Some 25 pilot partnership projects to strengthen local cultural enterprises and industries and enforce copyright in developing countries and those in transition, launched during its first phase (2002-2003), will be the basis for fund-raising and partnership-making efforts during 2004-2005. Concrete results and lessons learned from partnership projects such as Algeria (publishing), Brazil (multimedia), Cuba and Jamaica (music), Kenya (publishing), Peru (crafts), Russian Federation (museum derivate products) and Zambia (tourism industries) will enable grant applications to be made for foundations and draw the interest and attention of the creative business world.

04607 With regard to crafts and design development, the cooperation established since 1995 with Felissimo Corporation, Japan, for the promotion of young fashion designers worldwide will be pursued under the “Design 21” Project and will be further strengthened for design and crafts activities in the developing countries. A new programme “Bio-design” will be launched with funding from the Chinese Culturelink Network.

SECTION 3

MAJOR PROGRAMME IV

Culture

T04001

	Regular budget					32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 Total Resources
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting			
	$	$	$	%	$	$	$	$
Activities:								
Programme IV.1	3 991 600	(30 000)	(709 300)	(17.9)	116 200	**3 368 500**	-	3 368 500
Programme IV.2	3 922 600	(80 000)	2 928 900	76.2	241 800	**7 013 300**	30 293 600	37 306 900
Programme IV.3	2 753 000	(20 000)	(169 100)	(6.2)	91 500	**2 655 400**	560 000	3 215 400
Projects relating to cross-cutting themes	1 430 000	-	211 400	14.8	58 600	**1 700 000**	-	1 700 000
	12 097 200	(130 000)	2 261 900	18.9	508 100	**14 737 200**	30 853 600	45 590 800
HQ - Indirect programme costs	215 700	-	(4 700)	(2.2)	4 700	**215 700**	-	215 700
Personnel	31 537 000	570 400	(837 900)	(2.6)	1 537 800	**32 807 300**	2 311 000	35 118 300
Total, Major Programme IV	**43 849 900**	**440 400**	**1 419 300**	**3.2**	**2 050 600**	**47 760 200**	**33 164 600**	**80 924 800**

[1] Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.

[2] 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).

[3] Funds already received or firmly committed.

T04002

Programme/Subprogramme/Main Line of Action (32 C/5 para. ref.)	Regular budget	Extra-budgetary resources*	2004-2005 Total Resources
	$	$	$
I. Personnel (work years: regular budget 338; extrabudgetary resources 24)	**32 807 300**	**2 311 000**	**35 118 300**
II. Activities:			
IV.1 Mainstreaming cultural diversity into policy agendas at national and international levels			
IV.1.1 Promotion of the UNESCO Universal Declaration on Cultural Diversity and implementation of its Action Plan			
04111 Anchoring the principles of the UNESCO Universal Declaration on Cultural Diversity at national and international levels	631 000	-	631 000
04112 The contribution of intercultural dialogue and pluralism to respect for cultural diversity	1 392 300	-	1 392 300
Total, IV.1.1	**2 023 300**	-	**2 023 300**
IV.1.2 Strengthening the links between cultural policies and development policies			
04121 Assistance to Member States in preparing and applying innovative cultural policies	1 135 200	-	1 135 200
04122 Enhancing the linkages between cultural and biological diversity as a key basis for sustainable development	210 000	-	210 000
Total, IV.1.2	**1 345 200**	-	**1 345 200**
Total, IV.1	**3 368 500**	-	**3 368 500**
IV.2 UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation			
IV.2.1 Promotion and implementation of the Convention concerning the protection of the world cultural and natural heritage (1972)			
04211 Support to the World Heritage governing bodies	1 000 000	510 000	1 510 000
04212 Protecting the world's cultural diversity and supporting the development process through the 1972 Convention	958 900	16 781 100	17 740 000
Total, IV.2.1	**1 958 900**	**17 291 100**	**19 250 000**
IV.2.2 Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action			
04221 Preserving cultural diversity through the safeguarding of the physical cultural heritage	1 736 100	12 002 500	13 738 600
04222 Safeguarding and promoting intangible cultural heritage	1 898 500	1 000 000	2 898 500
04223 Protecting cultural diversity through normative action	1 419 800	-	1 419 800
Total, IV.2.2	**5 054 400**	**13 002 500**	**18 056 900**
Total, IV.2	**7 013 300**	**30 293 600**	**37 306 900**
IV.3 Safeguarding cultural diversity through creativity and development			
IV.3.1 Encouraging arts and crafts for sustainable development			
04311 The living arts and their contribution to human development and social cohesion	782 200	160 000	942 200
04312 Combining economic growth and poverty reduction through crafts and design	695 300	400 000	1 095 300
Total, IV.3.1	**1 477 500**	**560 000**	**2 037 500**
IV.3.2 Strengthening the role of cultural creation in human and economic development			
04321 Cultural industries and copyright: policies and partnerships	1 177 900	-	1 177 900
Total, IV.3.2	**1 177 900**	-	**1 177 900**
Total, IV.3	**2 655 400**	**560 000**	**3 215 400**
Projects relating to cross-cutting themes			
o Eradication of poverty, especially extreme poverty	1 200 000	-	1 200 000
o The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society	500 000	-	500 000
Total, Projects relating to cross-cutting themes	**1 700 000**	-	**1 700 000**
Total, II. Activities	**14 737 200**	**30 853 600**	**45 590 800**
HQ - Indirect programme costs	215 700	-	215 700
Grand Total, Major Programme IV	**47 760 200**	**33 164 600**	**80 924 800**

* Funds already received or firmly committed.

PROGRAMME IV.1

Mainstreaming cultural diversity into policy agendas at national and international levels

T04101

Activities:	
• Regular budget	$3,368,500
Decentralization to field offices:	50.0%
• Extrabudgetary	- *
Total, Activities	**$3,368,500**

IV.1.1 Promotion of the UNESCO Universal Declaration on Cultural Diversity and implementation of its Action Plan

(paragraphs 0411-04112)

Division/Unit responsible at Headquarters: *Division of Cultural Policies and Intercultural Dialogue (CLT/CPD)*

T0411

Activities:	
• Regular budget	$2,023,300
Decentralization to field offices:	48.0%
Africa	10.0%
Arab States	10.0%
Asia and the Pacific	10.0%
Europe and North America	8.0%
Latin America and the Caribbean	10.0%
• Extrabudgetary	- *
Total, Activities	**$2,023,300**

Distribution of extrabudgetary resources by region and funding source: *

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	-	-	-	-	-
Total, IV.1.1	-	-	-	-	-	-	-

* Funds already received or firmly committed.

T04111 Main line of action 1: Anchoring the principles of the UNESCO Universal Declaration on Cultural Diversity at national and international levels

T04111**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
United Nations Development Programme (UNDP)	Cooperation, exchange of information
United Nations Environmental Programme (UNEP)	
World Bank	
United Nations Industrial Development Organization (UNIDO)	
World Trade Organization (WTO)	
Other International Governmental Organizations (IGOs):	
African Union (AU)	Cooperation, exchange of information
Arab League Educational, Cultural and Scientific Organization (ALECSO)	Cooperation, exchange of information, elaboration of joint activities
League of Arab States (LEA)	Cooperation, exchange of information
Council of Europe (CE)	
European Commission	
Andean Parliament	
ASEAN	
Inter-American Development Bank (IDB)	
Latin American Faculty of Social Sciences (FLACSO)	
Organization of Ibero-American States for Education, Science and Culture (OEI)	
Organisation internationale de la Francophonie (OIF)	
Inter-Parliamentary Union (IPU)	Cooperation, exchange of information, elaboration of joint activities
Islamic Educational, Scientific and Cultural Organization (ISESCO)	
Non-Governmental Organizations (NGOs):	
Club of Rome	Cooperation, exchange of information
International Association of Universities (IAU)	Cooperation, exchange of information, elaboration of joint activities
International Council for Philosophy and Humanistic Studies (ICPHS)	
International Music Council (IMC)	
World Federation of UNESCO Clubs, Centres and Associations (WFUCCA)	
International Research Institute for Media, Communication and Cultural Development (MEDIACULT)	
AMIC	
International Network for Cultural Diversity (INCD)	Exchange of information
Creative Exchange	Cooperation, exchange of information, elaboration of joint activities
International Network of Observatories on Cultural Diversity	
National writers' associations	Cooperation
Foundations:	
The European Culture Foundation	Cooperation, exchange of information, elaboration of joint activities
International Foundation for Cultural Olympiad	

Partners	Specific expected role/contribution
Others:	
International Network for Cultural Policies (INCP)	Exchange of information
Groupe d'études et de recherches sur les mondialisations (GERM)	Cooperation, exchange of information
Smithsonian Institute Universities and Research Centres Network of UNESCO Chairs	Cooperation, exchange of information, elaboration of joint activities
Ministries for Culture, for Education, for Commerce,	Cooperation, exchange of information
National Commissions for UNESCO	Cooperation, exchange of information, elaboration of joint activities

T04111**b** ***Envisaged distribution of resources:***

Main line of action 1: Anchoring the principles of the UNESCO Universal Declaration on Cultural Diversity at national and international levels			**Activities**
Programme actions:			$
(a) Study of the issues arising from the Declaration to advance reflection on the advisability of an international legal instrument			230,000
(b) Effective application of the Declaration's principles in public cultural policies			170,000
(c) Wider dissemination of the Declaration and of Action Plan			231,000
		Total, Regular budget	**631,000**
		Total, Extrabudgetary resources	-
		Grand Total	**631,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	35	Fellowships	-
Conferences and meetings	20	Support to NGOs	-
Publications	20	Financial contributions	15
Training	-	Advisory services	10

T04111**c** ***Main events:***

Main meetings:
- Meetings of members of the network of observatories on cultural diversity

Main publications:
- Two to four issues of the Cultural Diversity Series, and translation into the official languages of the United Nations and into national languages

Others:
- Co-production of video spots and of audiovisual educational material to raise awareness of the Declaration's principles

T04112 Main line of action 2: The contribution of intercultural dialogue and pluralism to respect for cultural diversity

T04112**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
United Nations Development Programme (UNDP)	Cooperation
United Nations Development Fund for Women (UNIFEM)	Cooperation
United Nations Environment Programme (UNEP)	Cooperation
World Bank	Cooperation, extrabudgetary funding
United Nations Human Settlements Programme (HABITAT)	Exchange of expertise, dissemination of information and best practices, drafting and implementing of pilot projects
Permanent Forum on Indigenous Issues	Exchange of expertise, dissemination of information and best practices
International Labour Organization (ILO)	Exchange of expertise, dissemination of information and best practices, drafting and implementing of pilot projects
Joint United Nations Programme and HIV/AIDS (UNAIDS)	Funding of pilot projects
United Nations Children's Fund (UNICEF)	Exchange of expertise, dissemination of information and best practices, drafting and implementing of pilot projects
Office of the United Nations High Commissioner for Human Rights	Follow-up of the Durban Conference, collaboration in the framework of the Interreligious dialogue programme
Other International Governmental Organizations (IGOs):	
African Union (AU)	Regional cooperation
European Union (EU)	Cooperation extrabudgetary funding
Arab League Educational, Cultural and Scientific Organization (ALECSO)	Cooperation, exchange of information
Islamic Educational Scientific and Cultural Organization (ISESCO)	Cooperation, exchange of information
Council of Europe (CE)	Cooperation, exchange of information
Organization of the Islamic Conference (OIC)	Cooperation for cultural activities
World Tourism Organization (WTO)	Cooperation within the framework of UNESCO-WTO Joint Programme of Cultural Tourism linked to the Slave Route project
Non-Governmental Organizations (NGOs):	
NGO-UNESCO Joint Programme Commission on Dialogue among Cultures and for Peace	Cooperation, elaboration and execution of joint activities
World Conference on Religions for Peace	Cooperation, elaboration and execution of joint activities
International Association of Universities (IAU)	Cooperation, elaboration and execution of joint activities
International Council for Cinema and Television (ICCT)	Cooperation, exchange of information
Interparliamentary Conference on Security and Cooperation in the Mediterranean	Exchange of expertise and dissemination of information and best practices
United Towns Organization	Exchange of expertise and dissemination of information and best practices
World Associations of Cities and Local Authorities Coordination	Exchange of expertise and dissemination of information and best practices
International Association of Educating Cities	Drafting, implementation and funding of activities
Fund for the Development of Indigenous peoples of Latin America and the Caribbean	Exchange of expertise and dissemination of information and best practices
International Committee for Historical Sciences (ICHS) (under negotiation)	*Intellectual contribution and scientific support*
World Islamic Call Society (WICS)	Intellectual and financial contribution

Partners	Specific expected role/contribution
International Association for the Defence of Religious Liberty (AIDLR, Berne)	Cooperation, elaboration of joint activities, exchange of information
International Religious Liberty Association (IRLA, Maryland)	
"Ouvertures ASBL" Association, Brussels	
Open Asia	
Mediterranean Centre for Human Rights	Exchange of information
International Association for Science, Education and Culture in the Mediterranean	
Association for Cultural Exchange in the Mediterranean	Cooperation, exchange of information
Mediterranean Observatory for Information and Reflection (OMIR)	Cooperation
Catalan Institute of the Mediterranean	
African Heritage School (EPA, Benin)	Respective focal points for the development of cultural tourism
Programme for Museum Development in Africa (PMDA, Kenya)	
Museum Association of the Caribbean Netherlands Antilles (MAC)	
"Cities without Slums" Association, South African San Institute	Drafting, implementing and funding of pilot projects
Accesos (Argentina)	
PRECED (Gabon)	
Workshop on Andean Oral History (Bolivia)	
Nunavut Arctic Colle (Canada)	
Traditions for Tomorrow	
International Federation of East Central European Institutes	Intellectual contribution and scientific support
Association of Arab Universities	
Foundations:	
European Cultural Foundation	Exchange of information, extrabudgetary funding
Gulbenkian Foundation	Extrabudgetary funding
Luso-American Foundation	
Orient-Occident Foundation	
Soros Foundation	Implementation joint activities
Templeton Foundation	Implementation joint activities
Palmares Foundation	Cooperation in the Slave Route Scientific Research programme
Private Sector:	
Commercial and financial enterprises and medium-size enterprises	Cooperation/extrabudgetary funding
	Joint activities
Others:	
Network of UNESCO Chairs in Intercultural and Interreligious Dialogue	Cooperation, elaboration of joint activities, exchange of information
International Institute for Central Asian Studies (IICAS)	Cooperation, elaboration of joint activities, exchange of information, publications, networking
French Archaeological Mission in Central Asia (CNRS-MAFAC)	
School of Architecture of Paris Val-de-Seine (EAPVS)	
Institute for Regional Studies, Bishkek	
International Institute for Central Asian Studies, Samarkand	
International Institute for the Study of Nomadic Civilizations, Ulan Bator	
China Maritime Silk Route Studies Centre, Fuzhou	
Centre for Linguistic and Historical Studies by Oral Tradition (CELHTO)	Cooperation within the framework of the Programme on Oral Tradition and Slavery

Partners	Specific expected role/contribution
Observatory of Urban Cultural Policies, Montevideo University of Cagayan de Oro (Philippines) Omar Bongo University (Gabon)	Development of research and case studies
Network of Academies of Mediterranean countries	Cooperation
Cultural institutions in the Caucasus region	Cooperation, implementation of joint activities
National Committees for the Slave Route Project	Promotion of Slave Route Project nationally
Academic institutions	Cooperation on scientific programme and networks
Museums and associations	Development of cultural tourism
Towns and municipalities	Cooperation, implementation of joint activities
Media	Visibility and promotion of activities

T04112**b** ***Envisaged distribution of resources:***

Main line of action 2: The contribution of intercultural dialogue and pluralism to respect for cultural diversity			**Activities**
Programme actions:			$
(a) Development of methodological tools to integrate the principles of pluralism and dialogue into national and international cultural policies			312,300
(b) Pilot projects on intercultural dialogue, with particular emphasis on interreligious dialogue and dialogue among civilizations (subregional approach)			250,000
(c) Indigenous Peoples: Pluralism and intercultural dialogue for their sustainable development			300,000
(d) Educational tools deriving from the Histories programme			130,000
(e) Flagship project: The Slave Route, Gorée, 2004 International Year to Commemorate the Struggle against the Slave Trade and its Abolition			400,000
		Total, Regular budget	**1,392,300**
		Total, Extrabudgetary resources	**-**
		Grand Total	**1,392,300**
Regular budget:			
Modalities of action:	%		%
Studies and research	15	Fellowships	-
Conferences and meetings	35	Support to NGOs	-
Publications	25	Financial contributions	10
Training	-	Advisory services	15

T04112**c** ***Main events:***

Main meetings:

- International Conference on Intercultural and Interreligious Dialogue for the South-East and Asia-Pacific region (Canberra-Australia)
- International Conference on Dialogue of the Spiritual Traditions of the Indigenous People in Latin America and the Caribbean
- Reconstruction and Reconciliation through Intercultural and Interreligious Dialogue in the Middle East
- Central Asian Forum on Cultural Diversity, Dialogue and Development
- Festival on Cultural Diversity in Central Asia
- Mediterranean Heritage Days; "Crafts" Days
- Training workshops of stakeholders (Project on indigenous people and Project on cities)
- *International symposium on the Histories programme (assessment, definition of updating mechanisms) (under negotiation)*
- Meetings of the International Scientific Committee for the Slave Route Project
- Meetings on Cultural Tourism in Africa, Latin America, the Caribbean and the Indian Ocean

Main publications:

- Proceedings of the above-mentioned International Conferences on Intercultural and Interreligious Dialogue
- Brochure on UNESCO Chairs in Intercultural and Interreligious Dialogue
- Adaptation of the UNESCO Declaration on Cultural Diversity for the children of Central Asia on the basis of its common heritage
- Publications of case studies and best practices on indigenous issues and cities
- History of the Scientific and Cultural Development of Humanity (revision Vol. I); History of Civilizations of Central Asia (Volume VI and revision of Volume I); General History of Latin America (Volumes VI, VII, VIII and IX); Various Aspects of Islamic Culture (Volumes I and III)
- The Afro-American Religions (Proceedings of the Rio de Janeiro Seminar, December 2001)
- Cultural Tourism of Memory in Africa
- Oral Tradition Central Africa

IV.1.2 Strengthening the links between cultural policies and development policies

(paragraphs 0412-04122)

Division/Unit responsible at Headquarters: *Division of Cultural Policies and Intercultural Dialogue (CLT/CPD)*

T0412

Activities:	
• Regular budget	$1,345,200
Decentralization to field offices:	53.0%
Africa	15.0%
Arab States	8.0%
Asia and the Pacific	12.0%
Europe and North America	6.0%
Latin America and the Caribbean	12.0%
• Extrabudgetary	- *
Total, Activities	**$1,345,200**

Distribution of extrabudgetary resources by region and funding source: *

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	-	-	-	-	-
Total, IV.1.2	-	-	-	-	-	-	-

* Funds already received or firmly committed.

T04121 Main line of action 1: Assistance to Member States in preparing and applying innovative cultural policies

T04121**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
Economic Commission for Africa (ECA)	Support to culture based regional development activities
Economic Commission for Latin America and the Caribbean (ECLAC)	Support to culture and development activities
Food and Agriculture Organization (FAO)	Support to culture based development activities
World Intellectual Property Organization (WIPO)	Reinforcement of support to cultural micro-enterprises
World Health Organization (WHO)	HIV/AIDS activities coordination
World Tourism Organization (WTO)	Cooperation in cultural tourism activities
United Nations Development Programme (UNDP)	Implementation of the Millennium Declaration/ Funding activities, including cultural tourism
United Nations Commission on Sustainable Development	Implementation of the Millennium Declaration
World Bank Group	Financial support to activities
Other International Governmental Organizations (IGOs):	
African, Caribbean and Pacific Group of States (ACP Group)	Information on subregions
Arab League Educational, Cultural and Scientific Organization (ALECSO)	Political support to activities in Arab countries/ Cooperation for implementation of activities
African Development Bank (AfDB)	Financing development activities
Economic Community of West African States (ECOWAS)	Political support for subregional activities
Common Market for Eastern and Southern Africa (COMESA)	Support to sustainability of development efforts through culture
Executive Secretariat of the Andrés Bello Convention (SECAB)	Support for implementation of activities
Southern Common Market (MERCOSUR)	Activities related to cultural cooperation
The New Partnership for Africa's Development (NEPAD)	Contribution to the reinforcement of the role of culture in NEPAD's Plan of Action
Organization of Ibero-American States for Education, Science and Culture (OEI)	Political support for Ibero-American activities
International Organization of the Francophonie (OIF)	Political support for activities
Southern African Development Community (SADC)	Financial support to activities (through Cultural Fund)
African Union	Political support for regional activities
European Union (EU)	Support for implementation of activities
Non-Governmental Organizations (NGOs):	
International Council on Monuments and Sites (ICOMOS)	Cultural tourism activities – promotion of training programmes for conservation specialists
World Federation of UNESCO Clubs, Centres and Associations (WFUCA)	Promotion of cultural diversity principles in WFUCA learning centres
International Council for Traditional Music (ICTM)	Support for regular study groups in the field of folk, Arab anthropological and minority music as implementation aspects of cultural diversity
International Council of Organizations for Folklore Festivals and Folk Art (CIOFF)	Support protection of cultural diversity and promote cultural pluralism and intercultural dialogue
World Islamic Call Society (WICS)	Promotion of a culture of peace in the Near East (in cooperation with SHS)

Partners	Specific expected role/contribution
Association francophone d'amitié et de liaison (AFAL)	Exchange of information (especially in Africa)
International Bureau of Social Tourism (BITS)	Cooperation for improvement of quality tourism
World Association for Small and Medium Enterprises (WASME)	Promotion of SMEs, development of free enterprises
Union of African Towns	Implementation of culture based development activities
European Network of Cultural Administration Training Centres (ENCATC)	Research/training/information
Latin American Social Sciences Council (CLACSO)	Research/information
American Association for Higher Education (AAHE) Black Caucus	Activities related to the African Diaspora
Association for Black Cultural Centres	Cooperation for promotion of social and cultural tourism in Africa and France
Le Collège itinérant Africain pour la Culture et le Développement (CIACD)	Implementation of activities
Constituency for Africa (CFA)	Activities related to the African Diaspora
Centre régional d'action culturelle (CRAC, Togo)	Implementation of activities
Network of Networks for Research and Cooperation in Cultural Development (CULTURELINK)	Cooperation research/information
Fundamental Institute of Black Africa (IFAN)	Research activities "culture and development"
European Observatory for Cultural Research and International Cultural Cooperation – INTERARTS	Research/training/information
Panamerican-Panafrican Association, Inc.	Cooperation for activities in African Diaspora
Society of African Culture	Implementation of activities
Foundations:	
Ford Foundation	Support for activities in general and of the Observatory of Cultural Policies in Africa in particular
The Leon Sullivan Foundation	Activities related to the African Diaspora
Private Sector:	
Société Sénégalaise de Consultance, de Management et d'Entreprise (SENCOMANE)	Cultural tourism activities
World Tourism Salon	Sponsoring cultural tourism activities
Others:	
Ministries for Culture, Tourism, Trade, Economy of Member States	Political support for activities
Observatory for Cultural Policies in Africa	Cooperation in common fields of interest
Universities	Research

T04121**b** ***Envisaged distribution of resources:***

Main line of action 1: Assistance to Member States in preparing and applying innovative cultural policies			**Activities**
Programme actions:			$
(a) Assistance to Member States with regard to cultural policies and sustainable development			380,000
(b) Support for model operational projects in the field			228,000
(c) Training in cultural management			133,000
(d) Cultural statistics and indicators and specialized information			109,200
(e) Cultural policies for tourism			285,000
		Total, Regular budget	**1,135,200**
		Total, Extrabudgetary resources	**-**
		Grand Total	**1,135,200**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	20
Publications	10	Financial contributions	20
Training	15	Advisory services	15

T04121**c** ***Main events:***

Main meetings:

- Three workshops (Africa, Asia, Latin America and the Caribbean) on cultural policies linked to sustainable development

Main publications:

- Series of handbooks on the formulation of socio-cultural projects for development
- Case studies on cultural policies to promote interaction between diversity, intercultural dialogue and development

Others:

- Studies on the economics of culture and cultural management

T04122 Main line of action 2: Enhancing the linkages between cultural and biological diversity as a key basis for sustainable development

T04122**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
Food and Agriculture Organization of the United Nations (FAO)	Agricultural systems and cultural landscape protection
United Nations Environment Programme (UNEP): Secretariats for Convention on Biological Diversity and Convention to Combat Desertification and World Conservation Monitoring Centre)	Cultural landscape identification and protection
IBE	National education policies, especially in the field of languages
IIEP	Networks, publications
World Intellectual Property Organization (WIPO)	Legal frameworks for traditional knowledge and folklore
World Health Organization (WHO)	
United Nations Commission on Sustainable Development	
Other International Governmental Organizations (IGOs):	
ICCROM	Cultural landscape training and capacity-building
IUCN	Cultural landscape identification, management and monitoring
RAMSAR Convention Secretariat	Cultural landscapes and wetlands (including freshwater issues)
Council of Europe	Landscape Convention (Florence 2000)
Non-Governmental Organizations (NGOs):	
ICOMOS	Cultural landscape identification, management and monitoring
IFLA	Landscape architecture expertise
EBLUL (European Bureau for Lesser Used Languages)	
IATA (International Amateur Theatre Association)	
SIL International	
Endangered Language Fund, Yale University	
Terralingua	
CIPL (Permanent International Committee of Linguists)	
ICHEL (International Clearing House for Endangered Languages), Tokyo University	
Foundations:	
Foundation for Endangered Languages	
Endangered Languages Documentation Programme at SOAS	
Volkswagen Foundation	
Private Sector:	
Discovery Communications, Inc.	
Others:	
Local authorities (e.g. Mission Veal de Loire, Mekong Committee)	Cooperation in establishing linkages between cultural landscape conservation, sustainable living and biodiversity protection
Universities	Research and training
UNESCO Chairs, UNESCO Clubs, experts/researchers in endangered languages, local community leaders and activists	
ACALAN (African Academy of Languages)	

T04122**b** ***Envisaged distribution of resources:***

Main line of action 2: Enhancing the linkages between cultural and biological diversity as a key basis for sustainable development (joint MLA SC and CLT)			**Activities**
Programme actions:			$
(a) Enhancing the linkages between cultural and biological diversity as a key basis for sustainable development			210,000
		Total, Regular budget	**210,000**
		Total, Extrabudgetary resources	**-**
		Grand Total	**210,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	32	Fellowships	-
Conferences and meetings	26	Support to NGOs	3
Publications	15	Financial contributions	18
Training	5	Advisory services	1

T04122**c** ***Main events:***

Main meetings:

- Seascapes – new perspectives for World Heritage
- Biodiversity and land-use systems. Linking the traditional and the contemporary with a focus on river systems
- Regional seminars for teachers and policy-makers in East Africa

Main publications:

- Meeting proceedings
- Research essays and reports
- Teachers' manual on "Teaching Language, Culture and Nature"

PROGRAMME IV.2

UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation

T04201

Activities:	
• Regular budget	$ 7,013,300
Decentralization to field offices:	32.2%
• Extrabudgetary	$30,293,600*
Total, Activities	**$37,306,900**

IV.2.1 Promotion and implementation of the Convention concerning the Protection of the World Cultural and Natural Heritage (1972)

(paragraphs 0421-04212)

Division/Unit responsible at Headquarters: *UNESCO World Heritage Centre (CLT/WHC)*

T0421

Activities:	
• Regular budget	$ 1,958,900
Decentralization to field offices:	25.6%
Africa	8.8%
Arab States	4.1%
Asia and the Pacific	5.1%
Europe and North America	2.5%
Latin America and the Caribbean	5.1%
• Extrabudgetary	$17,291,100*
Total, Activities	**$19,250,000**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	3,000,000	-	-	-	-	**3,000,000**
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	500,000	-	-	-	-	**500,000**
Europe and North America	-	-	65,000	-	-	-	**65,000**
Latin America and the Caribbean	-	2,000,000	-	616,100	-	-	**2,616,100**
Interregional	-	1,500,000	310,000	-	-	9,300,000	**11,110,000**
Total, IV.2.1	-	**7,000,000**	**375,000**	**616,100**	-	**9,300,000**	**17,291,100**

* Funds already received or firmly committed.

T04211 Main line of action 1: Support to the World Heritage governing bodies

T04211**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
United Nations Environment Programme (UNEP)	Attendance at conferences
Other International Governmental Organizations (IGOs):	
CBD, CITES, CMS, Ramsar, MAB/ICC	Attendance at conferences
Others:	
States Parties	$510,000

T04211**b** ***Envisaged distribution of resources:***

Main line of action 1: Support to the World Heritage Governing Bodies			**Activities**
Programme actions:			$
(a) World Heritage statutory meetings			760,000
(b) Studies and evaluation			40,000
(c) World Heritage information management system			200,000
		Total, Regular budget	**1,000,000**
		Total, Extrabudgetary resources	**510,000**
		Grand Total	**1,510,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	4	Fellowships	-
Conferences and meetings	76	Support to NGOs	-
Publications	20	Financial contributions	-
Training	-	Advisory services	-

T04211**c** ***Main events:***

Main meetings:

- World Heritage Committee Special Sessions (March 2004 and March 2005)
- World Heritage Committee Sessions (July 2004 and July 2005)
- World Heritage General Assembly (October 2005)

T04212 Main line of action 2: Protecting the world's cultural diversity and supporting the development process through the 1972 Convention

T04212**a** ***Context map:***

Partners	Specific expected role/contribution
NGOs under cooperative framework agreements: ICOMOS	
Non-Governmental Organizations (NGOs): IUCN, ICCROM TNC, WWF, CI, WCS, JGI, IRF, GIC, RARE, Centre for Tropical Conservation, MICET-Madagascar, FUNDBIO-Brazil	Executing agency
Foundations: UNF	
Private Sector: AVEDA Corporation, Ecotourism-Australia	

T04212**b** ***Envisaged distribution of resources:***

Main line of action 2: Protecting the world's cultural diversity and supporting the development process through the 1972 convention			**Activities**
Programme actions:			$
(a) Credibility of World Heritage List			360,000
(b) Conservation of World Heritage Sites			220,000
(c) Communication/Public information			378,900
		Total, Regular budget	**958,900**
		Total, Extrabudgetary resources	**16,781,100**
		Grand Total	**17,740,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	30	Fellowships	-
Conferences and meetings	10	Support to NGOs	-
Publications	50	Financial contributions	10
Training	-	Advisory services	-

T04212**c** ***Main events:***

Main meetings:

- Seventh Conference of Parties of the Convention on Biological Diversity (Kuala Lumpur, Malaysia, April 2004)

IV.2.2 Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action

(paragraphs 0422-04223)

Division/Unit responsible at Headquarters: *Division of Cultural Heritage (CLT/CH)*

T0422

Activities:	
• Regular budget	$ 5,054,400
Decentralization to field offices:	34.8%
Africa	10.5%
Arab States	7.1%
Asia and the Pacific	8.0%
Europe and North America	2.9%
Latin America and the Caribbean	6.3%
• Extrabudgetary	$13,002,500*
Total, Activities	**$18,056,900**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	500,000		-	-	**500,000**
Arab States	250,000	-	1,350,000	400,000	-	270,000	**2,270,000**
Asia and the Pacific	28,000	-	6,274,000	-	180,000	48,500	**6,530,500**
Europe and North America	-	1,500,000	850,000	-	-	-	**2,350,000**
Latin America and the Caribbean	-	-	332,000	-	-	-	**332,000**
Interregional	-	-	1,000,000	-	-	20,000	**1,020,000**
Total, IV.2.2	**278,000**	**1,500,000**	**10,306,000**	**400,000**	**180,000**	**338,500**	**13,002,500**

* Funds already received or firmly committed.

T04221 Main line of action 1: Preserving cultural diversity through the safeguarding of the physical cultural heritage

T04221**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
World Bank	Formal and/or operational partnerships
IADB	
IDB	
UNDP	Funding of projects
UNOPS	
ICCROM	Scientific and technical cooperation
Other International Governmental Organizations (IGOs):	
Council of Europe	Operational partnerships
European Union	
ALECSO	
ISESCO	
Non-Governmental Organizations (NGOs):	
ICOM	Implementation of activities and advice
ICOMOS	
IFLA	Advice
IUA	
SPACH	Implementation of activities
AFRICOM	
CRATERRE	
Foundations:	
Aga Khan Trust Foundation	Operational partnerships
World Monuments Fund	
Private Sector:	
Getty Conservation Institute	Advice
Fondation Rhône Poulenc	Funding of activities
Others	

T04221**b** ***Envisaged distribution of resources:***

Main line of action 1: Preserving cultural diversity through the safeguarding of the physical cultural heritage (Including Flagship Project: Heritage, dialogue and reconciliation: the heritage in pre- and post-conflict situations)	**Activities**
Programme actions:	$
(a) Heritage, dialogue and reconciliation (flagship project)	750,000
(b) Preservation of cultural diversity in Africa	200,000
(c) Preservation of cultural diversity in the Arab States	89,000
(d) Preservation of cultural diversity in Asia and the Pacific	90,000
(e) Preservation of cultural diversity in Europe and North America	40,000
(f) Preservation of cultural diversity in Latin America and the Caribbean	60,000
(g) *Museum International* and relations with international NGOs of conservation professionals (including EO/PID and Sector overhead costs)	507,100
Total, Regular budget	**1,736,100**
Total, Extrabudgetary resources	**12,002,500**
Grand Total	**13,738,600**

Regular budget:

Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	5	Use of electronic tools and networking	3
Conferences and meetings	25		
Publications	15		
Training	25		
Fellowships	-		
Support to NGOs	15		
Financial contributions	12		
Advisory services	-		

T04221**c** ***Main events:***

Main meetings:

- One plenary session and one session of the Bureau of the Executive Committee for the Egyptian Museums
- Two plenary sessions ICC Angkor
- Two plenary sessions ICC Afghanistan, four meetings of the Bureau and working groups
- Three meetings of the international scientific committees for Tyre and Mostar

Main publications:

- *Museum International*: 4 issues

Others:

- Ceremony to award the Melina Mercouri Prize

T04222 Main line of action 2: Safeguarding and promoting intangible cultural heritage

T04222**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
World Bank	Financial contribution
UNFPA	
UNHCR	
WIPO	
UNDP	
UNICEF	
Other International Governmental Organizations (IGOs):	
ASEAN	
ALECSCO	
AU	
ECOWAS	
SADC	
OAS	
IDB	
MERCOSUR	
CAN	
Andrés Bello Convention	
CARICOM	
Andean Parliament	
Latin America Parliament	
SICA	
Non-Governmental Organizations (NGOs):	
ICPHS	Scientific evaluation and expertise
ISSC	
ICTM	Evaluation of CDs of the UNESCO Collection of Traditional Music of the World and evaluation of candidature files for the Proclamation – Scientific evaluation and expertise
UNIMA	Scientific evaluation and expertise
CIPL	Scientific evaluation of candidature files for the Proclamation
ICOM	
Fund for the Development of Indigenous Peoples of Latin America and the Caribbean	
International Amateur Theatre Association	
UAES	Scientific evaluation of candidature files for the Proclamation
UNIDROIT	
World Academy of Art and Science	
CERLALC	
ACCU	Promotion of the Intangible Cultural Heritage of Humanity in Asia Pacific Countries
Foundations:	
Toyota Foundation	
Private Sector:	
Smithsonian Institution	
Sony Corporation	
Others:	
Discovery Channel	
NHK	

T04222**b** ***Envisaged distribution of resources:***

Main line of action 2: Safeguarding and promoting intangible cultural heritage	**Activities**
Programme actions:	$
(a) Improvement of awareness raising and capacity-building in Member States: third Proclamation of Masterpieces of the Oral and Intangible Heritage of Humanity	1,374,500
(b) Increased technical assistance for the establishment of the Living Human Treasures System	54,000
(c) Enhanced linguistic diversity and improvement of effective mechanisms for the safeguarding of endangered languages	330,000
(d) Broaden capacities to promote traditional and popular music of the world	140,000
Total, Regular budget	**1,898,500**
Total, Extrabudgetary resources	**1,000,000**
Grand Total	**2,898,500**

Regular budget:			
Modalities of action:	%		%
Studies and research	5	Fellowships	-
Conferences and meetings	26	Support to NGOs	9
Publications	10	Financial contributions	20
Training	10	Advisory services	20

T04222**c** ***Main events:***

Main meetings:

- International Jury Meeting for the Proclamation of Masterpieces of the Oral and Intangible Heritage of Humanity
- International Jury meeting for Prizes to the Proclaimed Masterpieces of the Oral and Intangible Heritage of Humanity
- Proclamation Ceremony of “Masterpieces of the Oral and Intangible Heritage of Humanity”
- Award Ceremony of Prizes to the Proclaimed Masterpieces of the Oral and Intangible Heritage of Humanity
- Award of Sharjah Prize for the Arab Culture

T04223 Main line of action 3: Protecting cultural diversity through normative action

T04223**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
WIPO ICTY (International Criminal Tribunal for the Former Yugoslavia)	Partnership
Other International Governmental Organizations (IGOs):	
ICCROM ICRC Council of Europe European Union UNIDROIT/INTERPOL	Partnership for the implementation of activities
Non-Governmental Organizations (NGOs):	
ICOM ICOMOS ILA (International Law Association) ICBS (International Committee of the Blue Shield) IFAR (International Foundation for Art Research) SPACH (Society for the Preservation of Afghanistan's Cultural Heritage) IFLA ICA	Operational partnership or advice
Foundations:	
Kress Foundation	Financial partnership

T04223**b** ***Envisaged distribution of resources:***

Main line of action 3: Protecting cultural diversity through normative action			**Activities**
Programme actions:			$
(a) Statutory obligations			185,000
(b) Promotion and strengthening of existing instruments			716,800
(c) Preparation and promotion of future instruments			518,000
		Total, Regular budget	**1,419,800**
		Total, Extrabudgetary resources	**-**
		Grand Total	**1,419,800**
Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	3	Use of electronic tools and networking	8
Conferences and meetings	50		
Publications	4		
Training	20		
Fellowships	-		
Support to NGOs	4		
Financial contributions	3		
Advisory services	8		

T04223**c** ***Main events:***

Main meetings:

- 13th session of the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of Illicit Appropriation
- Meeting of the States Parties to the Second Protocol and meeting of the States Parties to the 1954 Hague Convention
- Meeting of the Committee for the Protection of Cultural Property in the Event of Armed Conflict (1954)
- International meeting for the entry into force of the Convention on the Protection of the Underwater Cultural Heritage
- Two regional and subregional meetings for the promotion of the Convention on the Protection of the Underwater Cultural Heritage
- Two regional and subregional meetings for the promotion of the Hague Convention and its two Protocols
- Four regional meetings on illicit traffic/implementation of the 1970 Convention
- Meeting to commemorate the 50th anniversary of the adoption of the Hague Convention
- Two intergovernmental meetings on the preliminary draft of the Convention for the Safeguarding of the Intangible Cultural Heritage before its adoption by the General Conference
- Meeting on the deliberate destruction of the cultural heritage

Main publications:

- Third compilation on the underwater heritage
- Commentary on the Convention for the Protection o f the Underwater Cultural Heritage
- Series of studies on the implementation of the Second Hague Protocol 1999
- National laws on the protection of the cultural heritage
- Implementation of the UNESCO conventions and recommendations on the cultural heritage

Others:

- Establishment and management of a data bank on national laws on the protection of the cultural heritage
- Regional or national workshops at the request of Member States (1954, 1970 and 2001 Conventions and the Convention for the Safeguarding of the Intangible Cultural Heritage)
- Publications on existing or future instruments

PROGRAMME IV.3

Safeguarding cultural diversity through creativity and development

T04301

Activities:	
• Regular budget	$2,655,400
Decentralization to field offices:	45.5%
• Extrabudgetary	$ 560,000*
Total, Activities	**$3,215,400**

IV.3.1 Encouraging arts and crafts for sustainable development

(paragraphs 0431-04312)

Division/Unit responsible at Headquarters: *Division of Arts and Cultural Enterprise (CLT/ACE)*

T0431

Activities:	
• Regular budget	$1,477,500
Decentralization to field offices:	42.7%
Africa	13.8%
Arab States	4.2%
Asia and the Pacific	8.7%
Europe and North America	2.9%
Latin America and the Caribbean	13.1%
• Extrabudgetary	$ 560,000*
Total, Activities	**$2,037,500**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	560,000	-	-	-	**560,000**
Total, IV.3.1	-	-	560,000	-	-	-	**560,000**

* Funds already received or firmly committed.

T04311 Main line of action 1: The living arts and their contribution to human development and social cohesion

T04311**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
World Bank	Partners – arts education
UNICEF	
Other International Governmental Organizations (IGOs):	
European Union	Partners – arts education-status of the artist
Organization of American States	
African Union	
Council of Europe	
Non-Governmental Organizations (NGOs):	
International Music Council (CIM)	Promotion of UNESCO's programme
International PEN	
International Theatre Institute (ITI)	
AICA	Partners – status of the artist
AICT	
AIAP	
FIM	
FIA	
CID	
Foundations:	
Getty	Contributors – arts education
Rockefeller	
Daniel Langlois	
Private Sector:	
Dell Computer Corporation	Contributors – technologies ICT
Others: Universities/Schools of Arts Education	
Harvard	Partners – arts education
Massachusetts Institute of Technology	
University of Melbourne (Australia)	
University of Auckland (New Zealand)	
University of Surrey, Roehampton (United Kingdom)	
Sao Paulo (Brazil)	
Santiago (Chile)	

T04311**b** ***Envisaged distribution of resources:***

Main line of action 1: The living arts and their contribution to human development and social cohesion	**Activities**
Programme actions:	$
(a) Follow-up to the "Recommendation concerning the Status of the Artist"	50,200
(b) Arts education in improving the quality of education	380,000
(c) Professionalization of artists and promotion of living culture	352,000
Total, Regular budget	**782,200**
Total, Extrabudgetary resources	**160,000**
Grand Total	**942,200**

Regular budget:

Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	10	Use of electronic tools and networking	8
Conferences and meetings	20		
Publications	-		
Training	15		
Fellowships	-		
Support to NGOs	47		
Financial contributions	-		
Advisory services	-		

T04311**c** ***Main events:***

Main meetings:
- World Conference on Arts Education

Others: Internet
- World Observatory on the Status of the Artist
- UNESCO Prize for the Promotion of the Arts

T04312 Main line of action 2: Combining economic growth and poverty reduction through crafts and design

T04312**a** ***Context map:***

Partners	**Specific expected role/contribution**
United Nations Organizations:	
International Trade Centre	Cooperation on joint projects
Other International Governmental Organizations (IGOs):	
ISESCO	Cooperation on training
IRCICA	
AU	
European Community	Cooperation regarding the legal protection of craftwork
Non-Governmental Organizations (NGOs):	
AHPADA	Technical assistance
Aid to Artisans	Technical support
World Crafts Council	Technical assistance in training and information dissemination

Partners	Specific expected role/contribution
Foundations:	
Ford Foundation	Support for training
Private Sector:	
Salon "Maison & Objet"	Support for promotion
Felissimo Group	Partnership for the competition "Design 21"
China Culture Link Network	Partnership for the Bio-Design Fashion Show
Others:	
International Centre for Crafts Promotion (CIPA)	Cooperation to promote craftworkers

T04312**b** ***Envisaged distribution of resources:***

Main line of action 2: Combining economic growth and poverty reduction through crafts and design			**Activities**
Programme actions:			$
(a) International flow of information on crafts			180,000
(b) Promotion of high quality crafts and design			266,000
(c) Further training of craftswomen			249,300
		Total, Regular budget	**695,300**
		Total, Extrabudgetary resources	**400,000**
		Grand Total	**1,095,300**
Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	8	Use of electronic tools and networking	10
Conferences and meetings	2		
Publications	12		
Training	20		
Fellowships	-		
Support to NGOs	25		
Financial contributions	10		
Advisory services	13		

T04312**c** ***Main events:***

Main meetings:
- Design 21 contest (5th edition)
- Bio-Design Fashion Show
- International Festival of African Fashion
- International Festival of Films about Ceramics

Main publications:
- Crafts and tourism
- CD-ROM on crafts
- Handbook on vegetable dyes

Others:
- UNESCO Portal "Catalogue of catalogues"

IV.3.2 Strengthening the role of cultural creation in human and economic development

(paragraphs 0432-04321)

Division/Unit responsible at Headquarters: *Division of Arts and Cultural Enterprise (CLT/ACE)*

T0432

Activities:	
• Regular budget	$1,177,900
Decentralization to field offices:	49.0%
Africa	18.2%
Arab States	3.5%
Asia and the Pacific	9.3%
Europe and North America	2.2%
Latin America and the Caribbean	15.8%
• Extrabudgetary *	-
Total, Activities	**$1,177,900**

Distribution of extrabudgetary resources by region and funding source: *

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	-	-	-	-	-
Total, IV.3.2	-	-	-	-	-	-	-

* Funds already received or firmly committed.

T04321 Main line of action 1: Cultural industries and copyright: policies and partnerships

T04321**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNCTAD	Development of joint projects to boost the export potential of domestic music industries; Global Alliance for Cultural Diversity
ILO	Phase II of Project "Small enterprise development job creation in the cultural sector in the SACD Region"; Global Alliance for Cultural Diversity; Copyright activities: (legal assistance to Member States, support for teaching, copyright in cyberspace, combating piracy)
International Trade Centre	Global Alliance for Cultural Diversity
WIPO	Phase II of Project "Music industry in the Caribbean"; Global Alliance for Cultural Diversity; Copyright activities: (legal assistance to Member States, support for teaching, copyright in cyberspace, combating piracy)
Other International Governmental Organizations (IGOs):	
WTO (World Trade Organization), European Commission, Council of Europe, Commonwealth of Independent States (CIS), Organization of American States (OAS), MERCOSUR	Global Alliance for Cultural Diversity; Copyright
Regional Centre for Book Development in Latin America and the Caribbean (CERLALC)	Books programme
Non-Governmental Organizations (NGOs):	
International Council for Film, Television and Audiovisual (IFCT) and all its Members	Representatives works and other activities in the field of cinema
Association of Bookseller and Publisher Training Organizations in Europe (ABTOE)	United Nations Literacy Decade (training for publishers, printers and booksellers)
African Publishers Network (APNET), Caribbean Publishers Network (CAPNET), International Board on Books for Young People (IIBY), Asia/Pacific Cultural Centre for UNESCO (ACCU)	Promotion of books and publishing
International Publishers Association (IPA/UIE), International Booksellers Federation (IBF), International Federation of Library Associations and Institutions (IFLA)	Promotion of books and publishing, the United Nations Literacy Decade and copyright
International Council for Philosophy and Humanistic Studies (ICPHS), Gesellschaft für die Förderung der Literatur (LITPROM – Frankfurt), Korean Society of Conference Interpreters and Translators (KSCI-Seoul)	Information centre on literary translation
International Federation of Translators (FIT)	Information centre on literary translation, Copyright
International Book Bank, Books for Africa (United States), Culture and Development (France)	"Books for All" programme
Music Information Centre (Austria), Middle East Centre of Culture and Development (Jordan), Association for Innovative Cooperation in Europe (AICE), Bellagio Forum for Sustainable Development, Business Dynamics (United Kingdom),	Global Alliance for Cultural Diversity

Partners	Specific expected role/contribution
Via Magica (Brazil), International Association for the Partnership Business-NGO, International Music Council, Pambery Trust Fund, European Broadcasting Union (EBU), Pictoon	Global Alliance for Cultural Diversity
International Federation of Musicians (IFM) Motion Picture Association (MPA)	Global Alliance for Cultural Diversity, copyright
International Federation of the Phonographic Industry (IFPI), International Confederation of Societies of Authors and Composers (CISAC), International Federation of Reproduction Rights Organisations (IFFRO), International Association of Audiovisual Writers and Directors (AIDAA), International Confederation of Music Publishers (ICMP), International Association for the Protection of Industrial Property (AIPPI), International Literary and Artistic Association (ALAI), International Federation of the Phonographic Industry (IFPI), International Federation of Actors (IFA), Inter-American Copyright Institute (ICI), International Copyright Society (INTERGU), International Writers' Guild (IWG), International Union of Cinemas (UNIC), African Intellectual Property Organization (OAPI), Federation of European Film Directors (FERA)	Copyright
Foundations:	
Ford, Roberto Marinho, Prince Klaus, Principe de Asturias, American Express, Hariri, Asia-Europe Foundation (ASEF), Stifelsen Riksbankens Jubileumsfond, Motion Picture Association (MPA), Empretec Hana Foundation	Global Alliance for Cultural Diversity
Foundation Charles-Leopold Mayer	Global Alliance for Cultural Diversity, Information centre on literary translation, *Index translationum*
Private Sector:	
ARTE, Edicione Trilce, MBC Production Ltd.	Global Alliance for Cultural Diversity
Others:	
BIBIANA (International House of Art for Children, Bratislava)	Promotion of Books for Children

T04321**b** ***Envisaged distribution of resources:***

Main line of action 1: Cultural industries and copyright: policies and partnerships	**Activities**
Programme actions:	$
(a) Development of cultural industries: support for local initiatives and national and regional strategies, participation in international reflection, in particular under the Global Alliance for Cultural Diversity	480,000
(b) Raising public awareness of books and the cinema with a view to promoting these cultural industries to the public and presentation of representative works	137,000
(c) Promotion of literary translation and development of reading	280,900
(d) Promotion of copyright and piracy prevention	280,000
Total, Regular budget	**1,177,900**
Total, Extrabudgetary resources	**-**
Grand Total	**1,177,900**

Regular budget:

Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	5	Support for new partnership arrangements at various levels	25
Conferences and meetings	8	Use of electronic tools and networking	25
Publications	5		
Training	14		
Fellowships	-		
Support to NGOs	3		
Financial contributions	5		
Advisory services	10		

T04321**c** ***Main events:***

Main meetings:

- 14th session of the Intergovernmental Copyright Committee of the Universal Copyright Convention
- 20th session of the Intergovernmental Committee of the Rome Convention
- Medium-Term Strategy for 2002-2007: mid-term evaluation meeting of the Global Alliance for Cultural Diversity
- Consultations on the development of model clauses for national legislation on copyright protection in the digital environment
- Fiftieth anniversary of the International Federation of Translators (FIT)

Main publications:

- *Index translationum* (website)
- Series “Global Alliance Tools (basic guides for creative enterprise development) and of project results (booklets, video and CD-ROM)
- Representative Works of World Literature and World Cinema (website)
- Eight editions of the *Copyright Bulletin* (website)
- Supplement to the Handbook “Copyright and Neighbouring Rights” In English, French and Spanish

Others:

- UNESCO portal: Information Centre on Translation and List of Representative Works of World Literature
- UNESCO/IFTC portal: List of Representative Works of World Cinema

♦ Projects relating to cross-cutting themes

T0450

Regular budget	
• Activities:	$1,700,000
• Decentralization to field offices:	73.5%

• Eradication of poverty, especially extreme poverty

T04510

Regular budget	
• Activities:	$1,200,000
• Decentralization to field offices:	82.5%
Africa	8.8%
Arab States	5.0%
Asia and the Pacific	33.7%
Europe and North America	-
Latin America and the Caribbean	35.0%

Project: Handicraft as a socio-economic and cultural development factor

Division/Office with primary responsibility: *UNESCO Havana Office, Division of Arts and Cultural Enterprises (CLT/ACE), Africa Department*

T04511

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	75.0%
Africa	20.0%
Arab States	-
Asia and the Pacific	15.0%
Europe and North America	-
Latin America and the Caribbean	40.0%

T04511**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP **Non-Governmental Organizations (NGOs)**: Local NGOs **Others:** Local craft associations	

T04511**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Support given to ongoing local initiatives			250,000
(b) New projects			45,000
(c) Evaluation			5,000
		Total	**300,000**
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	-	Support to NGOs	30
Publications	-	Financial contributions	-
Training	60	Advisory services	-

Project: Cultural and eco-tourism in the mountainous regions of Central and South Asia

Division/Office with primary responsibility: *Division of Cultural Heritage (CLT/CH)*

T04512

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	70.0%
Africa	-
Arab States	-
Asia and the Pacific	70.0%
Europe and North America	-
Latin America and the Caribbean	-

T04512**a** ***Context map:***

Partners	**Specific expected role/contribution**
United Nations Organizations: UNDP **Non-Governmental Organizations (NGOs)**: Local NGOs	

T04512**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Reinforcement of local capacities			250,000
(b) Networking			45,000
(c) Evaluation			5,000
		Total	**300,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

Project: Forging innovative and interdisciplinary approaches to the Aral Sea Basin

Division/Office with primary responsibility: *UNESCO Tashkent Office*

T04513

Regular budget	
• Activities:	$150,000
• Decentralization to field offices:	100%
Africa	-
Arab States	-
Asia and the Pacific	100%
Europe and North America	-
Latin America and the Caribbean	-

T04513**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP **Non-Governmental Organizations (NGOs)**: Local NGOs	

T04513**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Feasibility studies			20,000
(b) Launching of pilot projects			120,000
(c) Coordination and evaluation			10,000
		Total	**150,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

T04513**c** ***Main events:***

Main meetings:
▪ Project coordination meetings

Project: Youth development and poverty reduction through sustainable community tourism in the Caribbean (YouthPATH)

Division/Office with primary responsibility: *UNESCO Kingston Office*

T04514

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	100%
Africa	-
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	100%

T04514**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP **Non-Governmental Organizations (NGOs)**: Local youth NGOs	

T04514**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Coordination of ongoing Youth PATH projects			200,000
(b) Launching of new youth projects			90,000
(c) Evaluation			10,000
		Total	**300,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

T04514**c** ***Main events:***

Main meetings:
▪ Subregional coordination meeting

Project: Strategy for the sustainable development of tourism in the Sahara

Division/Office with primary responsibility: *Division of Cultural Heritage (CLT/CH)*

T04515

Regular budget	
• Activities:	$150,000
• Decentralization to field offices:	70.0%
Africa	30.0%
Arab States	40.0%
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	-

T04515**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP WTO **Non-Governmental Organizations (NGOs)**: Local NGOs **Others:** Local authorities in countries concerned	

T04515**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Development of national strategies for tourism			125,000
(b) Coordination of national initiatives			25,000
		Total	**150,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	25	Fellowships	-
Conferences and meetings	10	Support to NGOs	-
Publications	5	Financial contributions	10
Training	30	Advisory services	20

T04515**c** ***Main events:***

Main meetings:
▪ Coordination meetings of countries concerned

- **The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society**

T04520

Regular budget	
• Activities:	$500,000
• Decentralization to field offices:	52.0%
Africa	6.0%
Arab States	-
Asia and the Pacific	20.0%
Europe and North America	20.0%
Latin America and the Caribbean	6.0%

Project: ICTs for World Heritage preservation and promotion

Division/Office with primary responsibility: *World Heritage Centre (CLT/WHC)*

Other units involved: *Division for the Promotion of Quality Education (ED/PEQ)*

T04521

Regular budget	
• Activities:	$200,000
• Decentralization to field offices:	70.0%
Africa	-
Arab States	-
Asia and the Pacific	35.0%
Europe and North America	35.0%
Latin America and the Caribbean	-

T04521**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP **Non-Governmental Organizations (NGOs)**: ICOMOS	

T04521**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Creation of networks			120,000
(b) Website development			75,000
(c) Evaluation			5,000
		Total	**200,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

Project: DIGI-ARTS subportal/UNESCO knowledge portal

Division/Office with primary responsibility: *Division of Arts and Cultural Enterprise (CLT/ACE)*

T04522

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	40.0%
Africa	10.0%
Arab States	-
Asia and the Pacific	10.0%
Europe and North America	10.0%
Latin America and the Caribbean	10.0%

T04522**a** ***Context map:***

Partners	Specific expected role/contribution
Non-Governmental Organizations (NGOs): Local NGOs of Siberut Island **Others:** MECAD (Spain) IAMAS (Japan) EMF (United States)	

T04522**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Elaboration of e-learning modals			245,000
(b) Reinforcement of networking			50,000
(c) Evaluation			5,000
		Total	**300,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	15
Training	25	Advisory services	10

T04522**c** ***Main events:***

Main meetings:
▪ Evolution meetings

United Nations Educational,
Scientific and Cultural Organization

32 C/5

$576M scenario

Draft Programme and Budget

Fascicule 8

Part II. Programmes and Programme Related Services

A. Programmes

Major Programme V – Communication and information

Sections 1 and 3

SECTION 1

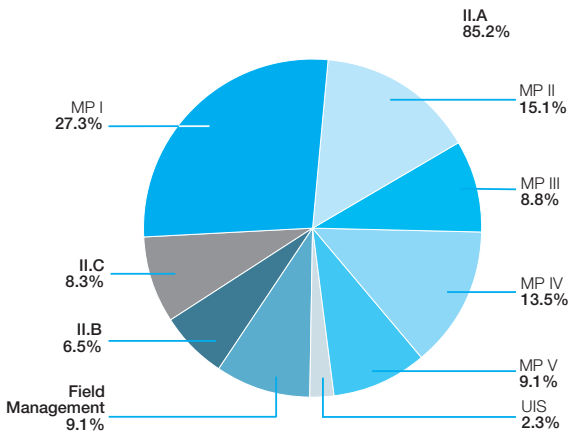
Part II

Programmes and Programme Related Services

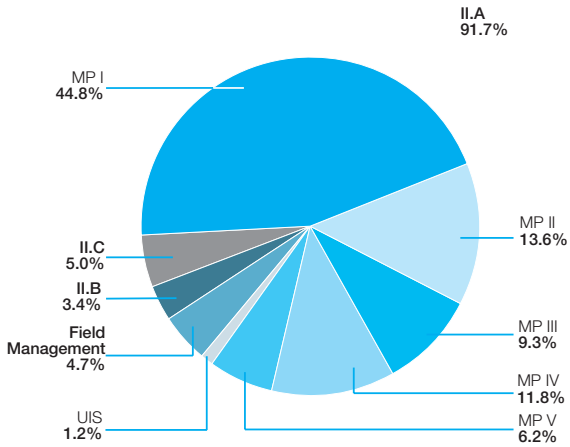
Part		Regular Budget: 31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
		$	$	$	%	$	$	$	$
II.A	**Programmes**								
MP I	Education	94 091 700	(963 800)	273 000	0.3	3 558 100	96 959 000	209 475 200	306 434 200
MP II	Natural Sciences	51 867 600	112 500	(405 100)	(0.8)	2 156 700	53 731 700	39 250 400	92 982 100
MP III	Social and Human Sciences	28 582 200	462 700	1 134 000	3.9	1 217 000	31 395 900	32 175 800	63 571 700
MP IV	Culture	43 849 900	440 400	1 419 300	3.2	2 050 600	47 760 200	33 164 600	80 924 800
MP V	Communication and Information	33 064 600	(1 269 700)	(590 800)	(1.9)	1 235 300	32 439 400	10 268 900	42 708 300
UNESCO Institute of Statistics		7 320 000	–	524 900	7.2	175 100	8 020 000	–	8 020 000
Field - Management of decentralized programmes		33 372 800	(758 000)	(415 200)	(1.3)	16 300	32 215 900	–	32 215 900
	Total, Part II.A	**292 148 800**	**(1 975 900)**	**1 940 100**	**0.7**	**10 409 100**	**302 522 100**	**324 334 900**	**626 857 000**
II.B	**Participation Programme**	**22 000 000**	–	497 800	**2.3**	**502 200**	**23 000 000**	–	**23 000 000**
II.C	**Programme related services**								
1.	Coordination of action to benefit Africa	2 647 700	28 100	(92 800)	(3.5)	154 000	2 737 000	–	2 737 000
2.	Fellowships Programme	1 962 400	–	463 800	23.6	96 400	2 522 600	1 393 700	3 916 300
3.	Public Information	20 354 400	(6 011 700)	(1 116 900)	(7.8)	591 300	13 817 100	2 031 500	15 848 600
4.	Strategic planning and programme monitoring	6 128 000	(115 400)	(108 700)	(1.8)	364 500	6 268 400	176 000	6 444 400
5.	Budget preparation and monitoring	4 244 900	(292 000)	(19 500)	(0.5)	220 800	4 154 200	976 000	5 130 200
	Total, Part II.C	**35 337 400**	**(6 391 000)**	**(874 100)**	**(3.0)**	**1 427 000**	**29 499 300**	**4 577 200**	**34 076 500**
	TOTAL, PART II	**349 486 200**	**(8 366 900)**	**1 563 800**	**0.5**	**12 338 300**	**355 021 400**	**328 912 100**	**683 933 500**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES



DISTRIBUTION OF TOTAL RESOURCES (Regular Budget + Extrabudgetary resources)



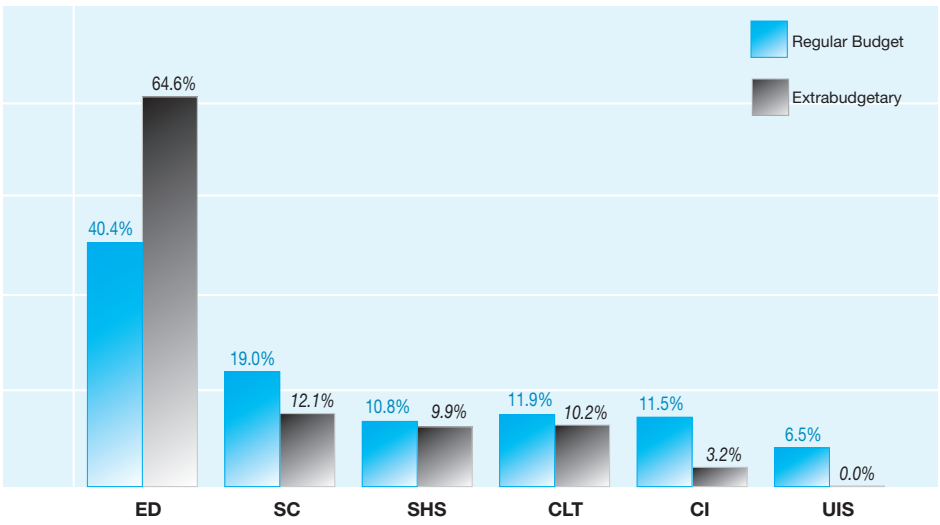
Part II.A - Programmes

Summary of regular programme and extrabudgetary resources

	Regular Budget					
	Programme		HQ Indirect Programme Costs	32 C/5 Proposed Appropriation	Extra-budgetary Resources[1]	2004-2005 TOTAL RESOURCES
	Personnel	Activities				
	$	$	$	$	$	$
Part II.A - Programmes						
Major Programme I Education	46 481 300	49 841 100	636 600	96 959 000	209 475 200	306 434 200
Major Programme II Natural Sciences	30 026 800	23 404 000	300 900	53 731 700	39 250 400	92 982 100
Major Programme III Social and Human Sciences	17 919 300	13 278 400	198 200	31 395 900	32 175 800	63 571 700
Major Programme IV Culture	32 807 300	14 737 200	215 700	47 760 200	33 164 600	80 924 800
Major Programme V Communication and Information	18 021 400	14 208 800	209 200	32 439 400	10 268 900	42 708 300
UNESCO Institute for Statistics	–	8 020 000	–	8 020 000	–	8 020 000
Field - Management of decentralized programmes	32 215 900	–	–	32 215 900	–	32 215 900
TOTAL, Part II.A	**177 472 000**	**123 489 500**	**1 560 600**	**302 522 100**	**324 334 900**	**626 857 000**

1. Funds already received or firmly committed.

DISTRIBUTION OF THE REGULAR BUDGET FOR ACTIVITIES AND EXTRABUDGETARY RESOURCES



MAJOR PROGRAMME V

Communication and information

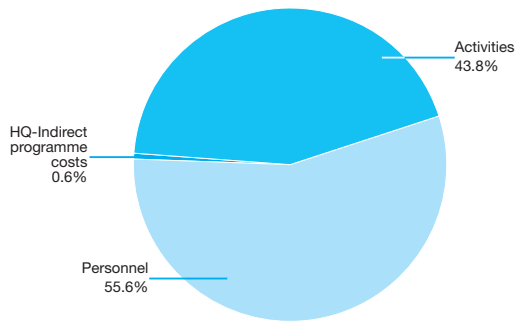
05001

	Regular Budget						Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation		
	$	$	$	%	$	$	$	$
Activities	14 068 800	–	(271 500)	(1.9)	411 500	14 208 800	9 834 900	24 043 700
Personnel	18 786 600	(1 269 700)	(314 700)	(1.8)	819 200	18 021 400	434 000	18 455 400
HQ – Indirect programme costs	209 200	–	(4 600)	(2.2)	4 600	209 200	–	209 200
Total, Major programme V	**33 064 600**	**(1 269 700)**	**(590 800)**	**(1.9)**	**1 235 300**	**32 439 400**	**10 268 900**	**42 708 300**

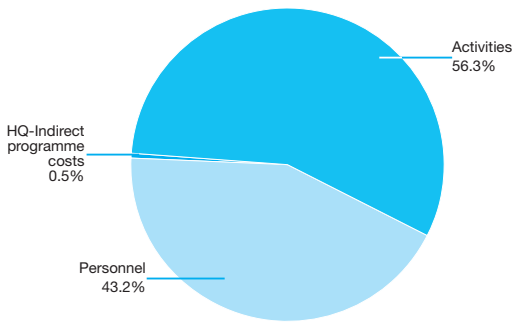
1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed

DISTRIBUTION OF RESOURCES

REGULAR BUDGET



REGULAR BUDGET + EXTRABUDGETARY

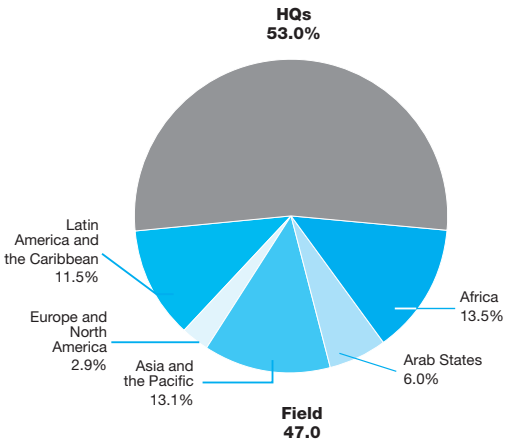


05002

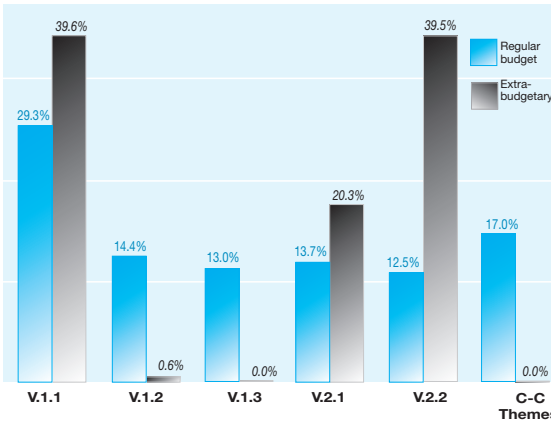
Major Programme V		Regular Budget Activities	Extra-budgetary Resources[1]	Total Resources for Activities
		$	$	$
Programme V.1	**Fosteing equitable access to information and knowledge for development**			
Subprogramme V.1.1	Fostering actions to reduce digital divide and promote social inclusion	4 167 000	3 893 000	8 060 000
Subprogramme V.1.2	Harnessing ICTs for education	2 050 100	60 000	2 110 100
Subprogramme V.1.3	Promoting the expression of cultural and linguistic diversity through communication and information	1 839 100	–	1 839 100
	Total Programme V.1	**8 056 200**	**3 953 000**	**12 009 200**
Programme V.2	**Promoting freedom of expression and communication development**			
Subprogramme V.2.1	Promoting freedom on expression and the independence and pluralism of the media	1 940 200	2 000 000	3 940 200
Subprogramme V.2.2	Supporting development of communication media	1 782 400	3 881 900	5 664 300
	Total Programme V.2	**3 722 600**	**5 881 900**	**9 604 500**
Projects relating to cross-cutting themes				
♦ Eradication of poverty, especially extreme poverty		–	–	–
♦ The contribution of communication and information technologies in the development of education, science and culture and the construction of a knowledge society		**2 430 000**	–	**2 430 000**
	Total, Projects relating to cross-cutting themes	**2 430 000**	–	**2 430 000**
	32 C/5 - Total activities, Major Programme V	**14 208 800**	**9 834 900**	**24 043 700**

1. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES FOR ACTIVITIES – HEADQUARTERS AND FIELD



DISTRIBUTION OF REGULAR AND EXTRABUDGETARY RESOURCES FOR ACTIVITES



Communication and information

05003 Access to information and knowledge increasingly determine patterns of learning, cultural expressions and social participation and provide opportunities for development, more effective poverty reduction and preservation of peace. Knowledge has become a principal force of social transformation. Information and communication technologies (ICTs) open up new horizons for building inclusive knowledge societies through education, the exchange and sharing of knowledge, the promotion of creativity and intercultural dialogue. They also bring about new challenges for freedom of expression, which is an essential condition for sustainable development, democracy and peace.

05004 To address these challenges, the communication and information programme concentrates on two main areas. The first area, "fostering equitable access to information and knowledge for development", which is the principal priority for the biennium, has been strengthened and will be assigned 67% of the overall amount of resources allocated to programme activities (excluding the cross-cutting theme projects) under Major Programme V, as compared to 55% in 31 C/5 Approved. The second area, "promoting freedom of expression and the development of communication", which corresponds to the two "other priorities", concerns other important components of UNESCO's mandate. The programme is structured along these two interrelated and complementary areas. As compared to document 31 C/5, which also had "access to information and knowledge" as principal priority, increased emphasis is being placed on "information and knowledge" as a lever for development, participation and social inclusion. Hence the importance given, throughout the programme, to the promotion of a strong public domain of information and of public service broadcasting which are key to addressing existing disparities in accessibility to and sharing of information as well as increasing participation in global information networks.

05005 Major Programme V will continue to pursue strategic objectives 10 to 12 of the Medium-Term Strategy for 2002-2007 (31 C/4 Approved), in close cooperation with other major programmes. It will also contribute to achieving the objectives of the two cross-cutting themes namely, "eradication of poverty, especially extreme poverty, and "the contribution of information and communication technologies to the development of education, science and culture, and the construction of a knowledge society". As the "lead sector" for the second cross-cutting theme, the Communication and Information Sector will reinforce synergies between its own programmes and the cross-cutting projects relating to this theme.

05006 The enhanced convergence between the communication and information components in conceptualizing and implementing the programme, initiated in past years, will be pursued, particularly in defining common principles, policies and strategies, establishing joint training programmes, sharing content development and working towards the same target groups in enhancing social inclusion. Establishing intersectorality as a strong strategic element is another main trend of the programme: this is particularly the case for actions envisaged to harness ICTs for

education, in line with the goals of "Education for All", and to promote the expression of cultural and linguistic diversity in the media and cyberspace, in keeping with the Universal Declaration on Cultural Diversity.

05007 UNESCO will seek to strengthen synergies with international partner initiatives aimed at bridging the digital divide: the UN ICT Task Force, the UN/ITU led World Summit on the Information Society (WSIS), to which UNESCO is expected to make a substantive contribution, the Global Knowledge Partnership and regional initiatives such as NEPAD, while enhancing the Organization's own intergovernmental and international cooperation mechanisms – the Information for All Programme (IFAP) and the International Programme for Development of Communication (IPDC). The collaboration developed over the past years with non-governmental organizations and international professional associations will be equally strengthened, as will be cooperation with major institutions in relevant fields of communication media and information, such as the Bibliotheca Alexandrina.

05008 Under the principal priority, fostering equitable access to information and knowledge for development (Programme V.1), UNESCO's work on reducing the digital divide and promoting social inclusion (Subprogramme V.1.1) is oriented to assist Member States in the formulation of integrated communication and information policies and strategies, including the adaptation of media legislation to conform to internationally recognized principles of freedom of expression, human rights and democracy. Strengthening capacities of communication and information professionals is another priority in this regard, with an emphasis on ICT-enhanced learning, training of trainers and the promotion of open and distance learning methods. To enhance social inclusion, efforts will focus on increasing community access to information, particularly local content through community multimedia centres, telecentres, libraries, archives and other information channels, to improve participation in the development process and contribute to empowerment and poverty reduction. The promotion of editorially independent public service broadcasting (PSB) and strengthening of their cultural and educational role through building strategic alliances with major professional stakeholders, decision-makers, and civil society will be an important aspect of these actions.

05009 Harnessing ICTs for education (Subprogramme V.1.2) and promoting the expression of cultural and linguistic diversity through communication and information (Subprogramme V.1.3) will be carried out in close cooperation with Major Programmes I and IV respectively, each sector bringing its expertise, resources and know-how. Concerning ICTs and education, emphasis will be placed on training of journalists as well as other communication and information professionals to promote the goals of Education for All through media and information channels; the promotion of ICT-enhanced learning; and awareness-raising about the importance of information, media and IT literacy at all levels of the education process. Under the new UNESCO Programme for Creative Content, which is closely linked to UNESCO's Global Alliance for Cultural Diversity, the Organization will support creativity and innovation in local content production for television, radio and new media. Similarly, the Memory of the World Programme will continue to be developed as the international reference framework for information preservation, with particular attention given to the promotion and dissemination of the International Charter for the Preservation of Digital Heritage once it is adopted by the General Conference.

05010 The promotion of freedom of expression and communication development (Programme II) will continue to receive priority attention. In this context, UNESCO will continue to assume its leading role in promoting press freedom, freedom of expression and democracy (Subprogramme V.2.1), especially through the celebration of World Press Freedom Day, the awarding of the UNESCO/Guillermo Cano World Press Freedom Prize, and support for monitoring work by professional organizations. The development of independent and pluralistic media landscape in post-conflict areas through the provision of ICTs and training is another key area of action. Under fostering media development (Subprogramme V.2.2), efforts will be pursued, particularly through the International Programme for the Development of Communication (IPDC), to strengthen the capacities of communication media in developing countries through innovative, catalytic projects that promote freedom of expression and media pluralism. As a part of UNESCO's overall response to the follow-up to the World Summit on Sustainable Development (WSSD), actions will be developed to enhance the impact of communication and information for sustainable development, paying particular attention to the catalytic role of community media and information service providers in transmitting development messages and in promoting governance and social change.

05011 The rate of decentralization of regular programme resources of the Communication and Information Sector during the planned period will increase from 41.9% in 31 C/5 to 47.0% in 32 C/5. Moreover, the presence of staff members with communication and information profile in UNESCO cluster offices has been increased. In 2004-2005, all but two cluster offices will have communication and information specialists.

Programme V.1

Medium-Term Strategy, paragraphs 165-168, 171-173, 176

Fostering equitable access to information and knowledge for development

05101

Regular budget	
• Activities:	$ 8,056,200
• Decentralization:	50.0%
Extrabudgetary:	$ 3,953,000
Total, Activities:	**$12,009,200**

V. 1.1 Fostering actions to reduce digital divide and promote social inclusion

0511

Regular budget	
• Activities:	$ 4,167,000
• Decentralization:	50.0%
Extrabudgetary:	$ 3,893,000
Total, Activities:	**$ 8,060,000**

05110

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) foster actions to reduce the digital divide and promote social inclusion by enhancing the Information for All Programme as well as international strategic initiatives, such as the World Summit on the Information Society; and supporting the formulation of national and regional communication and information policies and strategies with a view to creating open and non-exclusive knowledge societies that are based on human rights and fundamental freedoms;
  (ii) strengthen capacities of communication and information professionals and institutions, in particular through new training delivery methods and networking;
  (iii) foster community-centred development and change by devising strategies and projects to enhance information access, particularly for youth and disadvantaged groups, through multimedia/telecentres, libraries, archives and similar information services;
  (iv) promote and strengthen editorially independent public service broadcasting (PSB) as a unique service providing universal access to information and knowledge through quality and diverse content reflecting the needs and expectations of the various target audiences; provide assistance to national public radio and television in developing countries in using ICTs to enhance digital broadcasting services; and advise Member States on legal, regulatory, financial and other major issues related to PSB;

(b) to allocate for this purpose an amount of $4,167,000 for programme costs, and $73,900 for indirect programme costs at Headquarters.

Main line of action 1. Promoting research, principles and policies for knowledge societies

05111

Regular budget	
• Activities:	$973,400
Extrabudgetary:	–
Total, Activities:	**$973,400**

Background. The globalization process, largely driven by information and communication technologies (ICTs), is leading to fundamental social and cultural transformations in which knowledge and information are the principal forces. Knowledge and information increasingly determine patterns of growth, thus building opportunities for development, more effective poverty reduction and preservation of peace. In this context, UNESCO's core missions to "promote the free exchange of ideas and knowledge" and to "maintain, increase and diffuse knowledge" have never been more relevant. Communication and information open new horizons for creating inclusive knowledge societies through education, the exchange of scientific knowledge and the promotion of creativity and intercultural dialogue. ICTs also bring about new challenges for freedom of expression and cultural diversity, gender equity and reduction of disparities and new forms of exclusion existing in access to and participation in the information society. A number of international and regional initiatives have been launched to help in narrowing the digital divide, including UNESCO's Information for All Programme (IFAP). Its underlying principles, particularly those of education for all, universal access to information, freedom of expression and cultural diversity (many of them are reflected in the Draft "Recommendation on the Promotion and Use of Multilingualism and Universal Access to Cyberspace") are among the topics to be discussed at the forthcoming UN/ITU led World Summit on the Information Society (Geneva, December 2003; Tunis, 2005).

Strategy. UNESCO will contribute to the creation of an international strategic partnership to enhance means of communication, reduce the digital divide and establish a knowledge society that is open and non-exclusive. Support will be provided to Member States for the formulation and adoption of integrated communication and information policies and strategies and the establishment or adaptation of media legislation and laws promoting access to information, which conforms to internationally recognized principles of freedom of expression, human rights and democracy. Based on the promotion of the concept of "public domain of information" as a "common public good", the strategy aims at encouraging national authorities to adopt pertinent policies and guidelines to facilitate the development of a vibrant public domain which is key in addressing existing disparities and providing broader access to global information networks. In a context of challenges posed by the new media, the strategy will also consist of sensitizing governments, parliamentarians and public institutions to the importance of freedom of expression, including freedom to access, to produce and to share information which is essential for enhancing democratic governance and transparency. Consultations and consensus-building will be pursued on important ethical, socio-cultural and policy issues underlying the development of inclusive knowledge societies, at the global and regional level, involving all stakeholders. Through WebWorld, the website of the Communication and Information Sector which includes the Observatory on the Information Society, UNESCO will concentrate on the collection of pertinent information and monitoring of main trends.

Another important element of the strategy will be the application of the most recent results of international research and the identification and diffusion of sustainable operational models. Special attention will be paid to emerging gender-related issues as well as to the needs, contributions and expectations of young people in all policy, societal and regulatory aspects related to ICTs. Action will be targeted to the needs of developing countries, especially the least developed countries and countries in transition. Key to the strategy will be closer synergies with international partner initiatives such as the UN ICT Task Force, the World Summit on the Information Society (WSIS) and the Global Knowledge Partnership, as well as regional initiatives such as the New Partnership for Africa's Development (NEPAD) while enhancing the Organization's own intergovernmental and international cooperation mechanisms, mainly its Information for All Programme (IFAP).

Expected results at the end of the biennium

- International framework of cooperation for building knowledge societies strengthened and the Information for All Programme (IFAP) consolidated.
  Performance indicators:
  – *IFAP Council and the Bureau involved in planning and reviewing of programme activities through two Council meetings and four meetings of the Bureau;*
  – *special Fund established;*
  – *number of national IFAP committees established;*
  – *amount of resources under IFAP Special Account increased;*
  – *number of projects funded.*
- UNESCO positioned and active as a key organization in preparing for the second part of WSIS (Tunis 2005).
- Relevant sections of WSIS Declaration of Principles and Action Plan (Geneva 2003) implemented.
  Performance indicators:
  – *implementation of substantial items and responsibilities assigned to UNESCO in the 2003 WSIS Action Plan;*
  – *creation of monitoring mechanism for implementation;*
  – *participation of UNESCO's stakeholders in the implementation of the plan of action, especially through NGO meetings.*
- Knowledge about the challenges of advances in ICTs for conventional, electronic and print media shared and enhanced.
  Performance indicators:
  – *coverage of broad international developments and events by UNESCO's electronic clearing house services (e.g. Observatory on the Information Society, WebWorld);*
  – *number of visitors to clearing house services;*
  – *best practices identified, documented and disseminated.*
- Formulation of national and regional information and communication policies and strategies supported and broadened.
  Performance indicators:
  – *guidelines developed and disseminated;*
  – *advisory services provided to a number of countries for elaboration of national plans;*
  – *national plans elaborated;*
  – *legislation on communication and information adopted or revised in a number of countries;*
  – *Regional information networks (RINAF, APIN, INFOLAC) strengthened.*
- Freedom in access to information, media independence and pluralism improved.
  Performance indicators:
  – *extent of advisory services provided to Member States to adapt media legislation to democratic principles;*
  – *countries adopting laws to promote access to information;*
  – *countries advised on legislative provisions for freedom of expression, media independence and access to information;*
  – *initiatives to promote dialogue among parliamentarians, legislators and human rights community;*
  – *participation of civil society in media legislative process.*

Main line of action 2. Strengthening capacities of communication and information professionals and institutions

05112

Regular budget	
• Activities:	$ 865,600
Extrabudgetary:	$2,393,000
Total, Activities:	**$3,258,600**

Background. Capacity-building in communication and information is crucial for reducing the digital divide and for building knowledge societies based on freedom of expression and pluralism. In a rapidly changing media landscape, the constant evolution of ICTs and the emergence of new professional profiles in both communication and information fields require a continuous process of improving the skills and knowledge of professionals. Training institutions, centres and networks also need support to strengthen and update their capacities. Training of communication and information specialists has long been a priority action of UNESCO, especially in developing countries. In recent years, the Organization's action has focused on practical training programmes, curriculum design and updating, support for training institutions, the promotion of open source software as well as the development and distribution of essential information handling tools.

Strategy. Action will seek to harness ICTs for their multiplier effect in offering training opportunities for communication and information professionals. The strategy will consist of consultations with decision-makers, training institutions and experts to identify integrated approaches to addressing training needs and strengthening institutions. Close cooperation will be sought with donors, stakeholders and professional organizations in co-financing, assessing best practices and evaluating training activities. High priority will be given to the training of trainers in order to ensure the long-term impact of UNESCO's action in this area as well as hands-on training, especially for women and young professionals in developing countries and countries in transition. Training of IT professionals will focus on new methods and techniques for the development and provision of information and communication services. Another important element of the strategy will be the provision of support for the production and distribution of multimedia, modular training course materials and information processing tools, based on the model of open source software, as a key means to dissemination of information and knowledge. In this context, the UNESCO Knowledge Portal will provide a platform for facilitating networking as well as international and regional cooperation among professional communities and organizations. The promotion of open and distance learning methods and lifelong learning among communication and information professionals as well as the establishment of open access agreements to further broaden access to the training materials and information processing tools will be an important element of the strategy.

Expected results at the end of the biennium

- Exchange of information and expertise among information and communication communities enhanced.
  Performance indicators:
  – *networks of communication and information institutions and research centres set up and operational;*
  – *number of experts and institutions enlisted.*
- Expertise, capabilities and learning opportunities in new trends of ICTs enhanced.
  Performance indicators:
  – *communication and information trainers trained in various regions;*
  – *capacities built of regional training institutions and centres in different regions;*
  – *women training centres set up or reinforced;*
  – *provision and dissemination of quality training materials, including the production and distribution of multimedia, modular training course materials and a handbook on "Journalists and the Internet".*

- Freedom of expression and freedom of the press enhanced in university education and in training of media professionals.
  Performance indicators:
  – *new UNESCO chairs on freedom of expression established in various regions;*
  – *regional seminars (in Africa and in Latin America and the Caribbean) held on ethics and freedom of the press;*
  – *number of media professionals from different countries trained through regional seminars.*
- Capacities in information handling and access to knowledge of librarians, statisticians and other information specialists increased.
  Performance indicators:
  – *preparation and dissemination of UNESCO information processing tools notably CDS/ISIS, Greenstone, and IDAMS, in different languages;*
  – *production, adaptation and distribution of associated documentation and training toolkits;*
  – *number and geographical breakdown of users;*
  – *group training sessions organized in various regions.*

Main line of action 3. Increasing community access through multimedia/telecentres, libraries, archives and other information service providers

05113

Regular budget	
● Activities:	$1,239,000
Extrabudgetary:	–
Total, Activities:	**$1,239,000**

Background. Rural communities, disadvantaged urban areas and professional communities in developing countries, the least developed countries, and countries in transition are often marginalized from full participation in the benefits of technological advances in the information society. At stake is the availability of resources and infrastructures – both energy and hardware – and training. Access to information, including local contents, can improve participation in the development process, thereby contributing to empowerment and poverty reduction. Over the past years, UNESCO has been particularly successful in integrating community and national level infrastructures to support community-based development through public libraries, archives, information centres, Multipurpose Community Telecentres (MCTs) and community media. The recent experience of Community Multimedia Centres (CMCs), combining community radio with ICTs, provides a platform for a wide range of applications for community development, including education, health, agriculture, daily life, poverty alleviation, participatory management and local decision making.

Strategy. The strategy seeks to encourage communities to manage their own development by placing emphasis on the development of both low-cost community information access programmes and national infrastructures to bridge the digital divide. Broad partnerships for implementation of activities will be sought with civil society, NGOs and specialized institutions to ensure the availability of the best expertise in each aspect of community access development. Having traditionally supported the strengthening of the institutional capacity of libraries and archives as gateways to information, the Organization will continue to assist these centres to acquire appropriate technologies and network resources. Training programmes will be developed with specially-designed training materials to meet the needs of community staff, volunteers and activists. The UNESCO Network of Associated Libraries (UNAL) grouping 450 members in 90 countries and the INFOYOUTH Programme will be supported to play an enhanced role

in this context. Action will be targeted to meeting the needs of the disadvantaged groups, including the disabled, indigenous people and marginalized groups in both rural and urban areas. UNESCO will disseminate the monitoring and evaluation methods that have been developed for CMCs, MCTs and other information institutions to foster effective project evaluation and exchange of best practices. Special attention will be given to the development of community media in LDCs and in countries in transition to help in providing access to non-partisan information to local population as well as to the of use of ICTs to prevent the escalation of localized communal violence, especially in conflict situations.

Flagship Activity: Community Multimedia Centres

By combining community radio and telecentre facilities, the Community Multimedia Centre (CMC) offers marginalized communities a gateway to participation in the information society. Each CMC provides an information and communication platform for basic human development needs such as health, education, nutrition and income-generation. Promoting local content production, it recognizes and utilizes the wealth of skills, initiative and indigenous knowledge within the community. In this way, information, communication and knowledge become the basic tools of the poor in improving their own lives.

The first combined community radio and telecentre was developed in Kothmale, Sri Lanka, starting in 1999. As a result of its demonstrated success, UNESCO developed a generic CMC concept and launched the Community Multimedia Centre initiative in January 2001 at an international seminar held in Kothmale. Since then CMCs have been developed in some 15 countries in Africa, Asia and the Caribbean.

The Community Multimedia Centre uses several strategies to encourage even the most marginalized members of the community to become active users of its services. Facilitators help members of the public to use the computers and other facilities, while training is offered at low cost or free of charge to priority groups. Radio browsing programmes offer mass, indirect access to online resources. In these programmes, the content of web pages is discussed, explained and contextualized in the community's languages.

Expected results at the end of the biennium

- Community access to and skills for communication and information for development improved.
  Performance indicators:
  – *community communication and information centres created in marginalized communities in several countries;*
  – *training workshops conducted;*
  – *training materials developed and distributed;*
  – *development and dissemination of relevant monitoring and evaluation mechanisms and tools;*
  – *guidelines on the role of libraries in knowledge societies produced and distributed.*
- Access to information of disadvantaged youth enhanced in developing countries and countries in transition.
  Performance indicators:
  – *youth info-structures created and operational;*
  – *number of individuals and institutions involved;*
  – *training provided in the use of ICTs;*
  – *number of participants by geographic breakdown.*
- Capacities of communities to access and exchange information for development reinforced.
  Performance indicators:
  – *networks of libraries, archives, telecentres and other information service providers created in various regions;*
  – *number of individuals, institutions and communities involved;*
  – *best practices documented and shared.*

- Awareness of and knowledge about the importance of community access increased among policy- and decision-makers.
  Performance indicators:
  – *materials on community communication and information centres produced and disseminated to community decision-makers in several countries and languages;*
  – *report on an interregional research on the use and impact of community access resources prepared and distributed.*

Main line of action 4. Enhancing public service broadcasting

05114

Regular budget	
● Activities:	$1,089,000
Extrabudgetary:	$1,500,000
Total, Activities:	**$2,589,000**

Background. Public service broadcasting (PSB) has an important role to play in providing access to and participation in public life. Especially in developing countries, PSB can be instrumental in promoting access to education and culture, developing knowledge, and fostering interactions among citizens. For the majority of the world population, comprising inhabitants of huge rural areas and illiterate people, radio and television remain the most available and widespread ICTs, with radio in the first place as primary communication medium. UNESCO has been committed to supporting and promoting public broadcasting as well as preservation of its contents which serve the interests of people as citizens rather than as consumers, by reaching all populations and specific groups and thereby contributing to social inclusion and strengthening of civil society.

Strategy. The strategy seeks to enhance the role of public broadcasting as a unique service providing universal access to information and knowledge through quality and diverse content reflecting the needs, concerns and expectations of the various target audiences. Action will focus on promoting and strengthening editorially independent public broadcasting media organizations to enable them to fulfill their cultural and educational role; on building strategic alliances with major professional stakeholders, decision-makers, civil society; and sensitizing governments and public opinion on the unique mission of PSB. The strategy will also entail advising Member States on legal, regulatory, financial and other major issues related to PSB; promoting associations of citizens for quality broadcasting and encouraging media professionals to reduce violence both in news and fictional programmes in electronic media with special emphasis on children and youth. Other components of the strategy are: the provision of assistance to national public radio and television in developing countries in using ICTs to enhance digital broadcasting services, to provide access to public domain information and to preserve contents for future access and public service oriented programming; the promotion of strategies for the digital migration of contents for enhanced access. This action will be carried out in close cooperation with media professionals and their associations. Emphasis will be placed on countries/regions where similar activities are not implemented by other institutions so as to maximize UNESCO's resources, visibility and impact.

Expected results at the end of the biennium

- Recognition of the educational and cultural functions of PSB as a gateway to the knowledge society increased.
  Performance indicators:
  – *publication and dissemination of a multilingual reference book on best PSB practices;*
  – *international observatory for systematic monitoring of PSB set up;*
  – *guidelines and criteria for evaluationof PSB elaborated and distributed.*

- Media pluralism and independence in Member States enhanced.
  Performance indicators:
  – *extent of advisory services provided to Member States on transformation from state-controlled broadcasting institutions to editorially independent PSB entities.*
- Access to information enhanced for PSB audiences.
  Performance indicators:
  – *ICT and other capacities built for PSB national radio and television organizations in developing countries and countries in transition;*
  – *preservation and access policies as well as standards for digital migration of contents elaborated and disseminated.*
- Capacities of disadvantaged communities to express themselves through PSB in developing countries improved.
  Performance indicators:
  – *skills-enhancement training workshops conducted;*
  – *number of participants from various countries/regions.*
- Audience participation in public service broadcasting enhanced.
  Performance indicators:
  – *regional workshops conducted to promote associations of viewers and listeners and dialogue between broadcasters and civil society groups;*
  – *number of participants from various countries/regions.*
- Innovative approaches aimed at reduction of violence in the electronic media supported.
  Performance indicators:
  – *regional seminars held;*
  – *number of representatives of the professional community and of civil society involved;*
  – *programmes and approaches developed and adapted in actual broadcasts.*

V.1.2 Harnessing ICTs for education

0512

Regular budget	
• Activities:	$2,050,100
• Decentralization:	50.0%
Extrabudgetary:	$ 60,000
Total, Activities:	**$2,110,100**

05120

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) promote the objectives of Education for All through media and information channels;
  (ii) encourage ICT-enhanced learning by supporting exploration, development and testing of multimedia learning methods targeting the needs of educational institutions in developing countries;
  (iii) fostering the development of media and ICT literacy at all levels of the education process, formal and non-formal, with special emphasis on youth;

(b) to allocate for this purpose an amount of $2,050,100 for programme costs, and $36,400 for indirect programme costs at Headquarters.

Main line of action 1. Promoting Education for All through media and information channels

05121

Regular budget	
● Activities:	$451,900
Extrabudgetary:	$ 60,000
Total, Activities:	**$511,900**

Background. The World Declaration on Education for All (EFA), adopted in Jomtien (1990) and the Dakar Framework for Action (2000) called for a learning environment in which everyone would have the chance to acquire the foundation for life-long learning and full participation in society. However, high illiteracy rates and low levels of schooling among disadvantaged groups, especially women, in many developing countries continue to limit their ability to lift themselves out of poverty. The innovative use of new communication and information technologies and the media can contribute to overcoming the limitations of formal and non-formal education and help to empower disadvantaged groups to participate fully in development. One of the greatest challenges currently facing many Member States is therefore that of transforming their societies into learning societies. The media, libraries and information centres can contribute to achieving this transformation. With the accelerating trend towards digital convergence, ICTs provide major opportunities to support the use of the media, libraries and information centres in fostering and improving access to education. In this context, UNESCO has a major role to play in adapting these institutions to educational purposes and in sensitizing the actors in the media and information channels to their functions in promoting Education for All.

Strategy. The strategy consists of concentration of efforts and resources, international partnerships and cooperation between international institutions and national agencies with a view to elaborating national and international advocacy strategies, using media and information channels for awareness-raising and promotion of public debate on EFA needs, objectives and goals. Support will be given for the development of media programmes to strengthen educational provision and delivery for all communities, particularly those to which access has traditionally been limited. The strategy will also include the use of innovative approaches to train education journalists and information "gatekeepers" about education issues and EFA, and to enhance the level of their skills and coverage of these issues. These will be designated to raise popular awareness of educational issues and help to achieve the goals of the Dakar Framework for Action. The action is designed to be undertaken in close intersectoral cooperation with Major Programme I.

Expected results at the end of the biennium

- Public understanding of the importance of Education for All enhanced.
  Performance indicators:
  – *awareness campaigns in media and information channels encouraged and supported;*
  – *extent of local, national and international media coverage and messages in information channels on the implementation of the Dakar Framework of Action;*
  – *number of journalists from various countries trained.*
- Information about learning opportunities and network-based learning environments broadened.
  Performance indicators:
  – *tools for improving learning environments and educational programmes developed and disseminated in number of regions/countries;*
  – *number of media and information channels involved;*
  – *feedback obtained.*

Main line of action 2. **Promoting ICT-enhanced learning**

05122

Regular budget	
● Activities:	\$1,056,000
Extrabudgetary:	–
Total, Activities:	**\$1,056,000**

Background. The impact of information and communication technologies (ICTs) on teaching and learning has been increasing at all levels, from basic to higher and life-long education, providing new perspectives and opportunities for expanding traditional education processes and systems. ICTs are more and more becoming an integral part of educational strategies, providing greater flexibility in learning situations, promoting increased interactivity for learners and connectivity to people and learning resources in different parts of the world. However, ICT-enhanced learning offers often do not meet expectations in terms of access equity, quality, diversity and affordability, particularly for developing countries. In the last biennium, cooperation was established between Major Programmes I and V to study, promote and disseminate the use of ICTs in education, as a follow-up to the Second World Education Forum (Dakar, 2000). A number of studies and pilot projects including a study on new information and communication technologies and education were carried out, in close cooperation with the Education Sector and concerned UNESCO institutes, notably IICBA and IITE, to identify and test a continuum of technologies to support and enrich learning, and to improve the way technologies are used to better respond to learning needs.

Strategy. Keeping in mind educational needs and goals as well as policy issues which are being dealt with under Major Programme I, the Strategy aims at helping education to benefit from the innovative use of ICTs by promoting exploration, development and testing of multimedia learning support techniques such as interactive learning modules, e-learning platforms, and Internet and satellite delivery, targeting the needs of basic education, higher education with emphasis on teacher training and virtual universities.

UNESCO will also foster access to software and electronic educational materials through the development of metadata standards and an international portal for open educational resources, and will encourage partnerships among open and distance learning stakeholders such as content developers, support service providers, Ministries of Education, teachers and learners. National institutions and international partners will be given expertise and advisory assistance on policy, needs assessment, guidelines and training to take advantage of opportunities for ICT-enabled education. UNESCO will also promote the development and use of open source software to accommodate the needs of educational institutions in developing countries. Action will be carried out through close cooperation with Major Programme I, including UNESCO institutes, notably IICBA and IITE.

Expected results at the end of the biennium

- Knowledge and awareness among decision-makers about ICT-enhanced learning possibilities increased.
  Performance indicators:
  – *interregional research report produced and disseminated;*
  – *guidelines and best-practice advice on ICT-enhanced learning possibilities, particularly for open and distance learning, developed and provided to Member States.*
- Access to open educational resources and to open source, free software in areas of interest to educational institutions increased.
  Performance indicators:
  – *international portal for teaching and learning materials set up, based on common information handling methods;*
  – *number of subscribers and participants;*
  – *number of sites of open source, free software developed along with training material utilization of software packages offered.*
- Collaboration in support of ICT-based distance learning enhanced.
  Performance indicators:
  – *component to test and promote cooperation between national broadcasters and open universities prepared and provided to Member States;*

– pilot project on model courseware and delivery support for open and distance learning developed in UNESCO's domains;
– pilot projects developed involving national broadcasters and open universities from several countries.

Main line of action 3. **Empowering people through information, media and ICT literacy**

05123

Regular budget	
● Activities:	$542,200
Extrabudgetary:	–
Total, Activities:	**$542,200**

Background. Empowerment of people through information, media and ICT literacy is also an important prerequisite for harnessing ICTs for education and fostering equitable access to information and knowledge. Information and media literacy enhances the pursuit of knowledge by equipping individuals with the skills and abilities for critical reception, assessment and use of information in their professional and personal lives. Moreover, the ever intensifying transnational flows of satellite TV channels, electronic games and Internet tend to threaten or marginalize media content designed for young people, women and minority groups in most countries. Many UNESCO partners have stressed the importance of media education or media literacy for young people to increase their knowledge and awareness of how the media function. UNESCO's action in this area also underscores the significant role of news collection and distribution institutions particularly news agencies in media landscapes which enable individuals and social groups to make informed decisions.

Strategy. The main strategy consists of awareness-raising about the importance of information, media and ICT literacy at all levels of the education process – basic education, primary and secondary education, technical and vocational training and lifelong education – and of establishing guidelines for integrating information literacy issues in curricula. A particular focus will be on training teachers to sensitize them to the importance of information, media and ICT literacy in the education process to enable them to incorporate information literacy into their teaching and to provide them with appropriate pedagogical methods and curricula. An essential element of the strategy is the integration of libraries into information, media and ICT literacy programmes. Libraries provide resources and services in an environment that fosters free and open inquiry and serve as a catalyst for the interpretation, integration, and application of knowledge in all fields of learning. The strategy will also involve actions designed to strengthen cooperation among international associations of media researchers and practitioners concerned with media education and youth. Particular attention will be given to the collection and dissemination of best practices in educational radio and television programmes for young people.

Expected results at the end of the biennium

- International awareness raised about the importance of information, media and ICT literacy.
  Performance indicators:
  – international alliance on information literacy with all concerned institutions established under UNESCO auspices;
  – international campaign developed and conducted;
  – guidelines for information, media and ICT literacy training produced and disseminated in developing countries (including model curricula and online training modules).
- Awareness increased among national policy-makers about the role of news and information collection and distribution institutions.
  Performance indicator:
  – "Report on News Agencies in the Era of the Internet" translated in different languages and widely disseminated.

- National news and information collection and distribution institutions in different regions strengthened.
  Performance indicators:
  – training provided to institutions in different regions;
  – technical facilities provided.

V.1.3 Promoting the expression of cultural and linguistic diversity through communication and information

0513

Regular budget	
• Activities:	$1,839,100
• Decentralization:	50.0%
Extrabudgetary:	–
Total, Activities:	**$1,839,100**

05130

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) promote the expression of pluralism and cultural diversity in the media and global information networks, including through the Programme for Creative Content designed to encourage the production and dissemination of culturally diverse and multilingual contents in the media;
  (ii) support the preservation of documentary and audiovisual heritage across all media, including through the Memory of the World Programme; and encourage the adoption and application of provisions of the Draft International Charter for the Preservation of Digital Heritage;

(b) to allocate for this purpose an amount of $1,839,100 for programme costs, and $32,700 for indirect programme costs at Headquarters.

Main line of action 1. Supporting culturally diverse and multilingual contents

05131

Regular budget	
• Activities:	$1,027,300
Extrabudgetary:	–
Total, Activities:	**$1,027,300**

Background. The media industry and information and communication technologies (ICTs) are transforming the perceptions and lifestyles of millions of people around the world. In this context, UNESCO has been active in promoting the creation and dissemination of local content reflecting the values and experience of local cultures and languages. During the 2002-2003 biennium, UNESCO's work to encourage culturally diverse and multilingual contents was consolidated through a new Programme for Creative Content to support creativity and innovation in local content production for television, radio and new media. In a complementary approach in the information area, a number of activities and pilot projects were initiated focusing on policy formulation, statistical surveys and the production of online tools to promote multilingualism in cyberspace, particularly within Initiative B@bel. By building on this base and expanding its network of partners, UNESCO will continue to promote multilingualism in the media and on the Internet, especially in developing countries. This is also in line with the Draft Recommendation

on the Promotion and Use of Multilingualism and Universal Access to Cyberspace to be considered by the 32nd session of the General Conference.

Strategy. Based on the principles set forth in the Universal Declaration on Cultural Diversity, the strategy for promoting cultural and linguistic diversity in the media will involve (i) sensitizing decision-makers on the need to encourage the production, safeguarding and dissemination of diversified contents in the media and global information networks, (ii) developing training modules, guidelines and reference material for communication and information professionals, particularly in developing countries, and (iii) providing seed funding for innovative content production and co-production and supporting their dissemination and exchange at the regional and international levels. Action will target television, radio, print journalism, ICT schools and training institutions, producers, ICT-based media developers, information institutions, in developing countries, least developed countries, and countries in transition. The mobilization of partnerships with international associations, NGOs, institutions from both the public and private sector, to co-implement or co-finance the activities envisaged will be a key element of the strategy. It will also involve encouraging an optimal use of ICTs for the circulation of local content – from local to local and local to global. Action on creative content in Major Programme V will be undertaken in close cooperation with Major Programme IV, especially its Global Alliance for Cultural Diversity initiative. ICT support for multilingualism will be strengthened through a freely accessible online inventory of linguistic resources and statistics, and pilot projects designed to facilitate the development and application of technologies and to make linguistically diverse information contents more widely available.

Expected results at the end of the biennium

- Knowledge and skills of communication and information professionals enhanced in preparing culturally diverse and multilingual contents.
  Performance indicators:
  – *international reference and practical guidelines produced, disseminated and applied in various regions;*
  – *number of TV practitioners trained in script writing, digital editing and post-production work in various regions.*
- Quality content production promoted utilizing both traditional and new media.
  Performance indicators:
  – *technical and financial support provided for content production in various countries;*
  – *number of professional organizations and associations of producers supported worldwide;*
  – *number of productions supported annually in various regions.*
- Access of local content/endogenous programmes to international audiences increased.
  Performance indicators:
  – *number of works and producers given access to international distribution channels;*
  – *national and regional initiatives launched;*
  – *arrangements made with TV festivals and markets, fairs and international forums for promotion of local content at international level;*
  – *internet sites with local content created and extent of downloads;*
  – *online internet video catalogues created and maintained;*
  – *number of annual input of full-length endogenous/local content programmes from producers in various regions.*
- Awareness and knowledge of media, ICTs and the expression of cultural and linguistic diversity increased.
  Performance indicators:
  – *new partnerships created involving several countries for the production and co-production of local content;*
  – *digital databases with volumes of local content developed;*
  – *publication and distribution of an international research report.*

Main line of action 2. **Preserving information and audiovisual heritage**

05132

Regular budget	
● Activities:	$811,800
Extrabudgetary:	–
Total, Activities:	**$811,800**

Background. The world's documentary heritage constitutes a major part of mankind's memory and reflects the diversity of peoples, languages and cultures. This heritage is stored in libraries and archives and increasingly in electronic form, especially online repertories. Through the Memory of the World Programme and other initiatives such as the Digital Silk Road Project, UNESCO has played a leading role in preserving information and communication contents as well as in optimizing access to this heritage. The Organization's action has helped national news agencies to anticipate technical advances and to adapt to technological change, especially in news and information preservation and storage.

Strategy. UNESCO will continue the Memory of the World Programme as the international reference framework for information preservation. Preservation and access policies relating to documentary heritage across all media will be further elaborated. The Organization will also implement pilot projects to demonstrate innovative methods for preservation and access with special attention given to libraries and archives collections affected by natural and man-made disasters. UNESCO will encourage the elaboration of strategies to facilitate the digital collection and storage of cultural heritage contents. This includes the strengthening of national news agencies by equipping them with modern information preservation means. The promotion and dissemination of the International Charter for the Preservation of Digital Heritage, once adopted will be an important element of the strategy. Specially designed training materials and programmes on digital heritage will be developed for information and communication professionals making use of distance learning techniques.

Flagship Activity: Memory of the World

The memory of the peoples of the world is of vital importance in preserving cultural identities, in linking past and present and in shaping the future. The documentary heritage in libraries and archives constitutes a major part of that memory and reflects the diversity of peoples, languages and cultures. But that memory is fragile. A considerable proportion of the world's documentary heritage disappears through "natural" causes: acidified paper crumbling to dust, or leather, parchment, film and magnetic tape being attacked by light, heat, damp and dust.

Recognizing that urgent action was required to stem the disappearance of vast parts of the world's documentary memory, UNESCO in 1992 launched the "Memory of the World" Programme to protect and promote that heritage. The scope of the Programme is vast and involves a variety of partners, ranging from students, scholars and the general public to owners, providers and producers of information and manufacturers of end products. An International Advisory Committee for the "Memory of the World" Programme was appointed to guide the planning and implementation of the Programme as a whole. So far two Memory of the World regional committees and 47 national committees have been set up.

The "Memory of the World" Register lists documentary heritage which has been identified by the "Memory of the World" International Advisory Committee as meeting the selection criteria similar in some ways to UNESCO's World Heritage List. However, the nomination and registration of documents under the "Memory of the World" label have no legal or financial implications. Sixty-eight collections from 33 countries are now placed on the Register.

Expected results at the end of the biennium

- An international framework for the preservation of information and audiovisual heritage established.
  Performance indicators:
  – *principles on preservation of digital heritage applied in Member States;*
  – *awareness about the preservation of and access to documentary and digital heritage raised;*
  – *principles contained in the Draft International Charter for the Preservation of Digital Heritage adopted and applied.*
- Capacities in heritage protection of different media formats improved and news agency archiving standards for online database sharing developed.
  Performance indicators:
  – *number of media professionals trained;*
  – *number of news agencies involved in consultations;*
  – *number of countries provided with advisory revises on policy development and research facilities;*
  – *guidelines prepared and widely disseminated;*
  – *software for news agencies archiving produced and distributed to least developed countries in Africa and Asia.*
- Digital preservation of media heritage strengthened.
  Performance indicators:
  – *communication and information professionals trained in various regions;*
  – *policies and guidelines for media heritage developed and applied in Member States;*
  – *content of Memory of the World website expanded and number of visitors/hits;*
  – *guidelines for the preservation of documentary heritage disseminated worldwide.*
- Access to audiovisual heritage improved.
  Performance indicators:
  – *online catalogues developed and disseminated;*
  – *international references to audiovisual heritage documents in online catalogues;*
  – *diversity of the Memory of the World Register broadened;*
  – *participants in network of Memory of the World National Committees.*

Programme V.2

Medium-Term Strategy, paragraphs 165-166, 176-177

Promoting freedom of expression and communication development

05201

Regular budget	
• Activities:	$3,722,600
• Decentralization:	50.0%
Extrabudgetary:	$5,881,900
Total, Activities:	**$9,604,500**

V.2.1 Promoting freedom of expression and the independence and pluralism of the media

0521

Regular budget	
• Activities:	$1,940,200
• Decentralization:	50.0%
Extrabudgetary:	$2,000,000
Total, Activities:	**$3,940,200**

05210

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) promote freedom of expression and freedom of the press as a fundamental right, develop sensitization and monitoring activities including the implementation of 29 C/Resolution 29 on combating the impunity of violence against journalists and media institutions;
  (ii) enhance the visibility of the Organization's activities to promote freedom of expression *inter alia* through the celebration of the World Press freedom Day and the award of the World Press Freedom Prize;
  (iii) encourage the development of independent media, especially in conflict and post-conflict areas; by supporting and providing technical assistance to non-partisan media; providing advisory services on media legislation; promoting the safety of journalists; and enhancing dialogue among media professionals;

(b) to allocate for this purpose an amount of $1,940,200 for programme costs, and $34,500 for indirect programme costs at Headquarters.

Main line of action 1. **Promoting press freedom, freedom of expression and democracy**

05211

Regular budget	
● Activities:	$1,077,900
Extrabudgetary:	–
Total, Activities:	**$1,077,900**

Background. Freedom of expression is the cornerstone of any democratic society, which UNESCO, with its mandate to promote the "free flow of ideas by word and image", is called upon to foster. UNESCO's action in this field places emphasis on creating an environment that is conducive to the full enjoyment of freedom of expression, through promoting press freedom as well as enhancing the importance of freedom of expression in democracy among decision-makers and civil society. UNESCO's action in promoting freedom of expression and its corollary, the freedom of the press, is of particular relevance in the development of knowledge societies. The new media landscape generated by the rapid development and spread of information and communication technologies presents complex challenges which require new approaches to ensure freedom of expression, access for all, and the free flow of information and knowledge.

Strategy. The main strategy, which aims at promoting and upholding the principle of freedom of expression, as defined in Article 19 of the Universal Declaration on Human Rights, consists of five inter-related actions. The first action will be the awarding of the UNESCO/Guillermo Cano World Press Freedom Prize which has become an integral part of each year's celebrations of World Press Freedom Day (3 May) and which concretely expresses UNESCO's commitment to freedom of speech and to those who suffer from repression and persecution in the exercise of their profession as journalists. Secondly, UNESCO, with its partners, will play a leading role among the international community in sensitizing the public as well as governmental authorities about press freedom and protecting the right of journalists through the International Freedom of Expression Exchange (IFEX) alert network grouping 1,500 members in more than 130 countries and regional networks. Thirdly, support will be provided to implement UNESCO's 29 C/Resolution 29 on combating the impunity of violence against journalists and media institutions. Fourthly, support will be provided to media professional organizations to promote safety for local and international news reporters working in conflict areas. Fifthly, efforts will be deployed to raise awareness about importance of privacy and freedom of access to information in libraries and other traditional information institutions.

Flagship Activity: World Press Freedom Day and World Press Freedom Prize

UNESCO is committed to promoting freedom of expression and freedom of the press, essential for the exercise of human rights and the functioning of a democratic society. Efforts to generate public awareness of the links between a free press and democracy, and of the right to freedom of expression and worldwide violations thereof are an important part of UNESCO's action for press freedom.

In 1991, the General Conference recommended that the United Nations General Assembly proclaim 3 May as "World Press Freedom Day", a day to mark the fundamental principles of press freedom. Throughout the world this day, which coincides with the anniversary of the Declaration of Windhoek on Promoting an Independent and Pluralistic African Press, serves as an occasion to inform the public of violations of the right to freedom of expression and as a reminder that many journalists brave death

or jail sentence to bring people their daily news. On this occasion, media professional groups, National Commissions for UNESCO, United Nations and UNESCO field offices as well as non-governmental organizations hold a series of events worldwide such as the launching of websites, the publication of CD-ROMs, meetings, rallies, conferences, or the award of prizes for press cartoons.

UNESCO has also established an annual World Press Freedom Prize, the UNESCO/Guillermo Cano Prize, in honor of the Colombian journalist who was killed in 1986 in front of his newspaper building. This annual $25,000 prize is awarded to a person, organization, or institution that has made a notable contribution to the defence or promotion of freedom of the press anywhere in the world.

Expected results at the end of the biennium

- Public awareness of press freedom as a fundamental right increased.
  Performance indicators:
  – annual celebration of World Press Freedom Day (3 May);
  – annual award of UNESCO/Guillermo Cano World Press Freedom Prize;
  – round tables, press conferences, media events organized in various countries;
  – media coverage about press freedom events and issues in major newspapers in all regions.
- Decision-makers and the international community sensitized on the importance and new trends with respect to freedom of expression in knowledge societies.
  Performance indicators:
  – UNESCO Observatory on freedom of expression set up and operational;
  – importance of freedom of expression introduced and accepted as a principle by WSIS.
- Protection of press freedom and of the rights of journalist enhanced.
  Performance indicators:
  – support provided to monitoring work of International Freedom of Expression Exchange (IFEX);
  – number of other regional networks provided with financial support and expertise;
  – global campaign launched and implemented on need to combat impunity of violence against journalists and media institutions;
  – website created and number of visitors.
- Awareness of safety and reporting in conflict situations among journalists increased.
  Performance indicators:
  – professional organizations supported to provide training to journalists;
  – number of journalists trained in various regions.

Main line of action 2. **Promoting independent media in conflict situations**

05212

Regular budget	
● Activities:	$ 862,300
Extrabudgetary:	$2,000,000
Total, Activities:	**$2,862,300**

Background. For several years now, UNESCO has been supporting independent media in conflict and post-conflict situations to enable them to gather and disseminate non-partisan information. In this respect, the assistance provided to independent media in South East Europe, Angola, the Great Lakes Region in Africa, the Middle East, East Timor, and Afghanistan has contributed to peace building and reconciliation processes. UNESCO's action in this area includes the promotion of dialogue among media professionals

in zones of conflict and the outside world and provision of advice to the authorities of countries in post-conflict situations in drafting new media legislation, which enhances the development of freedom of expression. This action in promoting independent media in conflict situations has been recognized by the international community. The humanitarian nature of this work was recognized by the Office of the United Nations High Commissioner for Refugees and the Department of Humanitarian Affairs in the June 1994 United Nations Inter-Agency Appeal. In 1996 the Appeal designated UNESCO as lead agency for assistance to independent media for the reconstruction period in the former Yugoslavia. Since then the Organization has received considerable financial support from a number of donor countries.

Strategy. The strategy adopted here involves cooperation and collaboration with intergovernmental organizations, donors, NGOs, national authorities, local and international media in providing technical and material assistance designed to promote the development of independent and pluralistic media landscapes in post-conflict areas. The technical assistance includes provision of and access to ICTs, especially Internet facilities and training in their use to provide the population in conflict situations with increased access to non-partisan information. The strategy will also consist of harnessing both traditional media and ICTs to promote dialogue initiatives, which represent important elements in the peace and reconciliation process. Another key component of the strategy is training of media professionals which will be done in close cooperation with professional media organizations.

Expected results at the end of the biennium

- Capacities of independent media increased to provide access to non-partisan information.
  Performance indicators:
  – *number of participants from various regions/countries taking part in training courses, workshops and seminars;*
  – *use of ICTs for information gathering by independent media in various regions;*
  – *media economically viable as a result of management training;*
  – *wider access of the population to non-partisan information.*
- Dialogue and cooperation among media professionnals reinforced to support efforts for restoration and consolidation of peace in conflict and post-conflict areas.
  Performance indicators:
  – *intensity of dialogue and cooperation by and among media professionals;*
  – *seminars/workshops for media professionals held in different conflict and post-conflict areas;*
  – *number of productions and co-productions promoting values of peace and dialogue.*
- Freedom of expression and democratic media environment in post-conflict areas promoted.
  Performance indicators:
  – *advisory services in the drafting of new media legislation provided to countries at their request;*
  – *number of countries introducing legislative provisions proposed;*
  – *extent of involvement of civil society in media legislative process.*

V.2.2 Supporting development of communication media

0522

Regular budget	
• Activities:	$ 1,782,400
• Decentralization:	50.0%
Extrabudgetary:	$ 3,881,900
Total, Activities:	**$ 5,664,300**

05220

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) assist Member States, particularly the developing countries, in strengthening their communication capacities by developing independent and pluralistic media and improving media access to ICTs, in particular through the International Programme for the Development of Communication (IPDC);
  (ii) enhance the impact of communication and information for sustainable development by supporting public domain community media and information service providers in mobilizing different social groups on major development issues such as education, democratic governance, HIV/AIDS, food security, water and the environment;
(b) to allocate for this purpose an amount of $1,782,400 for programme costs, and $31,700 for indirect programme costs at Headquarters.

Main line of action 1. Fostering media development

05221

Regular budget	
• Activities:	$ 920,100
Extrabudgetary:	$ 250,000
Total, Activities:	**$1,170,100**

Background. Fostering media development continues to be of vital importance to many countries that have limited access to the advanced modes of news and information dissemination. Radio, television and the print media, reinforced by innovative applications of ICTs, are capable of reaching the entire populations with knowledge and information, contributing to poverty alleviation and human development and participation of citizens in national democratic processes. For the last two decades, UNESCO has been committed to developing communication through a broad range of projects and activities which aim principally at establishing rural media using low-cost and energy-saving communication technologies, modernizing news agencies, upgrading public broadcasting capacities, supporting professional training and developing human resources for the communication media. The Organization has mobilized about $88 million for over 900 projects in more than 130 countries under the International Programme for the Development of Communication (IPDC).

Strategy. UNESCO will continue its efforts, particularly through the IPDC, to strengthen communication media in developing countries by concentrating on innovative, catalytic projects concerned with development of media and human resources and that clearly promote freedom of expression and media pluralism. In line with the recommendations and plans of action adopted by five regional seminars on promoting

independent and pluralistic media organized between 1991 and 1997, UNESCO will continue to assist independent media organizations to achieve economic self-sufficiency and viability as the best guarantee for editorial independence. Special attention will be given to strengthening international partnerships and building strategic alliances of major stakeholders in the field of communication media development. The strategy will incorporate provision of training, technical advice, appropriate equipment to upgrade media capacities, the quality of journalism and media programmes. Increased coordination and complementary action will be developed between IPDC and IFAP in projects which aim at improving media access to ICTs. In the framework of the INFOYOUTH Programme support will be provided for the digital enhancement of existing media by and for young people through the interconnection of radio, television and Internet.

Expected results at the end of the biennium

- Capacities of communication media in developing countries and countries in transition strengthened.
  Performance indicators:
  – *IPDC funding support provided for projects;*
  – *enhanced quality of projects and their implementation;*
  – *number and scope of international partnerships in communication development;*
  – *methods of work of the IPDC Intergovernmental Council and fund-raising improved.*
- Capacities of new agencies, broadcasting organizations and the print media in developing countries, particularly LDCs, to access information services improved.
  Performance indicator:
  – *number of news agencies, broadcasting organizations and newspapers supported in terms of enhanced access to number of news sources.*
- Freedom of expression, media pluralism and professional standards in journalism promoted.
  Performance indicators:
  – *number of skills-enhancement workshops conducted;*
  – *number of participants in various countries.*
- Capacities of young people to collect and disseminate youth-related information enhanced.
  Performance indicators:
  – *number of youth initiatives provided with access to and use of ICTs and linking ICTs and traditional media;*
  – *number of training courses provided and number of participants from various countries;*
  – *information units created in selected countries.*

Main line of action 2. Enhancing the impact of communication and information for sustainable development

05222

Regular budget	
● Activities:	$ 862,300
Extrabudgetary:	$3,631,900
Total, Activities:	**$4,494,200**

Background. Communication and information is essential to involve people in the process of their own development. They act as a catalyst for economic, political and social change and require multiple approaches to give a voice to all segments of society. Access to information and free and unfettered media plays a positive role in accelerating sustainable economic and social development and thus, by extension, in helping to remove the conditions of poverty and the lack of public debate. Therefore, UNESCO has supported appropriate communication, technologies and information facilities to ensure access to knowledge and information for sustainable development.

Strategy. Working towards the achievement of the Millennium Development Goals, especially that of reducing extreme poverty by at least half, by 2015, UNESCO will ensure the full and effective involvement of all stakeholders in communication and information for sustainable development. Particular attention will be paid to the catalytic role of the public domain, community media and information service providers in transmitting development messages. Action will be developed in close cooperation with relevant UNESCO's programmes in education (especially in the context of the United Nations Decade of Education for Sustainable Development (2005-2014)), natural sciences, social and human sciences, and culture. In key areas such as HIV/AIDS, food security, water and the environment, the focus will be on an increased effort to facilitate the production of up-to-date, relevant materials that mobilize communities and promote social change. Awareness-raising within Member States will be conducted on the role of the media in promoting democratic governance and sustainable development, its usefulness as a transmitter of new ideas and information, and its ability to give a voice to the poor. Close attention will be paid to the networking of ICT centres and institutions in order to build and maintain sustainable information resources, and technologies particularly at the regional level. Priority will be given to developing countries, and least developed countries. Extrabudgetary resources will be mobilized to extend the scope of activities.

Expected results at the end of the biennium

- Capacity of communication and information professionals to produce and disseminate development messages increased and awareness of development issues and the role of a free press raised.
  Performance indicators:
  – *specialized training workshops held in all regions;*
  – *number of productions on developmental issues supported;*
  – *social change enhanced through the production and dissemination of topic-specific materials in a number of key areas.*
- Knowledge and understanding about the contribution of ICTs to sustainable development and poverty reduction improved.
  Performance indicator:
  – *research report produced and disseminated to major stakeholders worldwide.*
- Partnerships with communication and information institutions strengthened for sustainable development.
  Performance indicators:
  – *number of associations and institutions provided with financial and technical assistance;*
  – *UNESCO supported networks operational;*
  – *global network of young television producers on HIV/AIDS established;*
  – *number of young producers involved from various countries.*
- Information handling, access and maintenance capacities improved in countries and regions.
  Performance indicators:
  – *number of regional and local training workshops conducted;*
  – *number of media practitioners trained/sensitized to maintenance issues in target countries/regions;*
  – *locally relevant guidelines and toolkits on appropriate technologies and on culture of maintenance developed and distributed.*

Projects relating to cross-cutting themes

0550

Regular budget
- Activities: $2,430,000
- Decentralization 32.4%

05500

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action to execute to completion the projects related to the two cross-cutting themes *Eradication of poverty, especially extreme poverty,* and *The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society;*
(b) to evaluate and monitor the implementation, as well as assess the impact of the various projects;
(c) to ensure intersectoral cooperation within UNESCO and coordination with other United Nations agencies and funds in order to enhance the coherence and learning process in the execution of approved projects.
(d) to allocate for this purpose an amount of $2,430,000 for programme costs.

05501

The projects listed hereunder and their corresponding budgetary allocations have been anchored under Major Programme V in view of their main thematic subject and orientation pertaining to communication and information. These projects were conceived on an intersectoral and interdisciplinary basis by teams involving at least three sectors and/or field offices for each project. Special arrangements will again be made for the administration of these projects. Their substantive activities will be planned and implemented jointly by members of the respective intersectoral teams. A summary of all projects relating to the two cross-cutting themes is provided at the end of Part II.A (para. 08001). Efforts will be made to seek extrabudgetary resources from potential donors in order to maximize the impact of these projects.

◆ The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society

05520

Regular budget
- Activities: $2,430,000
- Decentralization: 32.4%

ICTs helping to fight HIV/AIDS: changing young people's behaviour through preventive education schemes

05521

Regular Budget
- Activities: $200,000

Objectives. The project aims at increasing awareness of HIV/AIDS prevention among young people based on the new possibilities offered by information and communication technologies (ICTs). It will promote access to comprehensive and reliable youth-friendly information in quest of behavioral changes. Furthermore, it will seek to encourage a spirit of analysis on the part of the youth involved on how to

use ICTs more actively in the fight against HIV/AIDS and turning these recommendations into concrete preventive actions. Youth-led, youth-servicing non-governmental organizations and volunteers will be involved in HIV/AIDS preventive activities with the use of ICTs – e.g. collecting materials, creating web pages related to the topic, contacting volunteers with people in need through the Internet.

Expected results at the end of the biennium. Information packages and training schemes for improving HIV/AIDS awareness and prevention adapted to regional contexts and disseminated among disadvantaged youth; youth-friendly websites and youth information centres created and partnerships developed with existing Internet cafés and other meeting points; information on HIV/AIDS, including best preventive practices and experiences prepared and disseminated through traditional media and ICTs.

Harnessing ICTs for the audiovisual industry and public service broadcasting in developing countries

05522

Regular Budget
• Activities: $300,000

Objectives. The project aims to advise developing countries in Africa, Asia and Latin America in the potentials of ICT-enhanced broadcasting, both in their audiovisual industry and public service broadcasting. Member States are supported in their international commitments and national policies in the audiovisual field and ICTs, by analysing current trends in broadcasting and formulating recommendations to the various partners involved. A second component of the project contributes to bridging the knowledge gap between developed and developing countries by providing capacity-building in broadcasting and audiovisual policy and encouraging pilot innovative solutions. The third component concerns content development on major societal and development issues.

Expected results at the end of the biennium. Recommendations concerning broadcasting and audiovisual policies published, disseminated and discussed in regional and national forums; policy-makers from developing countries advised in broadcasting and audiovisual policy-making and strategy; awareness raised among local authorities on the importance of cultural diversity and its expression through ICTs; production staff of broadcasters trained in ICT use; content produced and disseminated on major societal and development issues, including HIV/AIDS discrimination, human rights, tolerance and peace issues.

ICTs for intercultural dialogue and diversity: developing communication capacities of indigenous peoples

05523

Regular Budget
• Activities: $150,000

Objectives. The globalization process increasingly puts at risk cultural resources of indigenous peoples. This project aims at preserving these resources through access to ICTs and indigenous content development. By fostering intercultural dialogue between marginalized indigenous peoples and other groups in both urban and rural settings, the use of ICT's will contribute to assert indigenous peoples identity, and fight discrimination. Additionally, this project will enable indigenous stakeholders to acquire greater mastery of ICTs, thus opening up opportunities for traditional and innovative income-generating activities.

Expected results at the end of the biennium. Indigenous community leaders trained in ICT use; indigenous cultural content produced for television, radio and new media; awareness raised at national and international levels about indigenous creativity and about the importance of cultural diversity expressed through ICTs.

E-campus – Improving open distance learning

05524

Regular Budget
• Activities: $300,000

Objectives. The main goal of this project is to accelerate the adoption and best use of ICT-assisted Open Distance Learning (ODL) as a crucial pillar of the virtual university concept. It will be anchored in the Mediterranean, Africa, Asia and Latin America in cooperation with universities and open distance learning providers. The project has three objectives: (i) to establish common standards and to assure quality control for the development of ODL modules; (ii) to build up a public domain virtual library of ODL modules; and (iii) to establish centres providing technical and methodological support and training in ODL. It draws on the experience of last biennium's "virtual universities" project and interrelates with the EU Avicenna project in the Mediterranean area and the project of the establishment of an international Guide for the Creation of Electronic Theses proposed to UNESCO by a consortium of four universities in Canada, Chile, Germany and France.

Expected results at the end of the biennium. Distance training materials developed, adapted and translated; university digital libraries established; ODL methods and guidelines accessible online and off-line; ODL support and training centres in Africa, Asia and Latin America established, staff capacities improved to develop and provide ODL services; quality insurance criteria adopted; international Guide for the Creation of Electronic Theses elaborated and disseminated.

Preserving our digital heritage

05525

Regular Budget
• Activities: $200,000

Objectives. With the emerging information society, more and more knowledge resources are distributed and stored in digital form. This project aims at the preservation and lasting accessibility of multilingual and multicultural digital heritage. It builds on UNESCO's campaign for the preservation of the world's digital heritage launched under the previous biennium that resulted in the development of technical guidelines, the preparation of a Draft Charter and raising awareness of a range of stakeholders. The objective is to launch a number of pilot projects for digital preservation worldwide, to focus on capacity-building through a series of regional training workshops and to foster the implementation of principles contained in the international Charter.

Expected results at the end of the biennium. Demonstration projects in digital preservation implemented; experts trained in digital preservation project management; countries supported in formulating national policies pertaining to digital heritage.

ICT-supported distance education for secondary schools in Asia and Africa

05526

Regular Budget
• Activities: $180,000

Objectives. The main goal of this project is to develop and launch successful ICT course delivery systems to secondary schools and community centres in Asia and Africa, thus providing opportunities for better learning to students in disadvantaged areas. The project will concentrate on the production and promotion of (open source-based) alternative models and methodologies of course delivery in secondary education, South-South experience sharing and the gender perspective. It will draw on the Dakar Framework for Action, the conclusions of the Inter-Agency Consultative Group on Secondary Education and Youth Affairs, the Information for All Programme (IFAP) and the UNESCO INFOYOUTH Programme.

Expected results at the end of the biennium. Functional ICT-based delivery systems established; recommendations on effective ICT-supported distance education delivery models and methodologies for secondary schools in disadvantaged areas produced and disseminated; quality-distance education course delivered; student-centered teaching and active learning stimulated.

ICTs as a tool for governance and democratic participation

05527

Regular Budget
• Activities: $200,000

Objectives. The main goal is to promote the use of information and communication technologies for enhancing governance and democratic participation. The project will focus on delivering contents on political mechanisms, decision and participation processes and to create a space for online dialogue between public authorities, community leaders, grass-roots non-governmental organizations and citizens. The project will be implemented in the context of the follow-up to the recommendations and Plan of Action of the World Summit on the Information Society (WSIS, Geneva, 2003) and will provide a framework for preparatory work for the second phase of WSIS (Tunis, 2005).

Expected results at the end of the biennium. Dialogue between citizens and political stakeholders improved; countries supported in formulating policies for strengthening governance at national and local levels; Internet platforms developed and operational; cooperation, networking and knowledge sharing enhanced on governance-related issues; pilot approaches and best practices collected and disseminated.

Strengthening telecentres in Central America

05528

Regular Budget
• Activities: $200,000

Objectives: One of the main objectives of this project is to promote subregional agreements to apply technical, economic and professional criteria for the development, strengthening, and cooperation between telecentres. The centres play a major role in giving poor and marginal populations access to new information and communication technologies in Central America. The project will also contribute to establish and execute national policies for the establishment, financing, and evaluation of telecentres, facilitate research and evaluate the development and impact of telecentres in the region.

Expected results at the end of the biennium. Common Central American strategy formulated for the establishment, development, financing, and evaluation of telecentres; subregional technical, organizational, administrative, and financial model for telecentres developed; national policies for the establishment, development, financing, and evaluation of the telecentres formulated and disseminated.

Free open source software for information processing and education

05529

Regular Budget
• Activities: $300,000

Objectives. Building on UNESCO's Free Software Portal, the main goal of the project is to promote and encourage use of free open source software in the Organization's fields of competence and to contribute to their development and distribution as "global public goods" serving UNESCO's Member States. A web-based collaborative working environment will catalyse and coordinate the production and dissemination free-of-charge of selected UNESCO open source tools for processing information, communicating knowledge and facilitating education. The whole development is based on the "Open

Source Software/Free Software" (OSSFS) development model, thus encouraging international solidarity, collaboration and voluntary community work among institutions, programmers and computer users.

Expected results at the end of the biennium. UNESCO Free Software Portal consolidated in harmony with UNESCO's fields of competence, extended and made available in several languages; awareness raised about free software as a technical and economical viable alternative to the use of proprietary software; mechanisms for the OSSFS development of UNESCO software projects established; software development plan, architecture and design documents published; source code of all software tools available.

UNESCO knowledge portal

05530

Regular Budget
- Activities: $400,000

Objectives. UNESCO has a key role to play as a global knowledge broker in its areas of competence, involving the gathering, transfer, dissemination and sharing of information, data, knowledge and best practices. The creation of a comprehensive Internet-based UNESCO knowledge portal initiated in the last biennium, shall serve as an entry point to a range of diversified knowledge put at the public disposal, as a public repository and as a means of action; the availability of a content-rich, diversified public domain tool is a key ingredient in the construction of knowledge societies. The UNESCO portal comprises several interactive thematic and sectoral sub-portals, including an education portal, the UNESCO/IOC Regional Ocean sub-portals, the Digi-Arts sub-portal, and the communication and information WebWorld sub-portal. The UNESCO knowledge portal offers access to a pool of information and data, especially from the public domain, on education, the sciences, culture and communication. The portal is supported through the web team of the Bureau of Public Information (BPI), which ensures consistency and overall content presentation, and a specifically designed technical infrastructure provided through the Division of Information Systems and Telecommunications (ADM/DIT).

Expected results at the end of the biennium. A comprehensive, multidisciplinary knowledge portal with several sub-portals in UNESCO's fields of competence and portal applications for the Organization's stakeholder groups established and operational; increased access to information and data in the public domain in education, science, culture, communication and information provided; a clearing house/knowledge base of materials, research and best practices created; active participation of National Commissions and networking of national and international partners ensured, including parliamentarians, NGOs and the private sector; increased visibility of UNESCO's programmes and activities worldwide promoted.

Cooperation with extrabudgetary funding sources

05601 Under Major Programme V, UNESCO will continue to reinforce its cooperation with multilateral and bilateral institutions and donors in the public and private sectors, and other stakeholders. In line with the Millennium Assembly Declaration, UNESCO will contribute to achieving the international community's commitment to bridge the digital divide, to promote the use of ICTs for development and to ensure the development of knowledge societies that are open and non-exclusive. In this respect, the Organization will intensify its efforts to collaborate with the international donor community in generating funding for actions designed to further the effective harnessing of ICTs for development.

05602 The Organization will seek to achieve a greater integration of efforts among the donor community and multilateral development institutions in responding to capacity-building in ICTs infrastructures and human resources development through coordinated or joint programme and project approaches. Increased efforts will be made to enhance the Organization's own intergovernmental and international cooperation mechanisms, the International Programme for the Development of Communication (IPDC) and the Information for All Programme (IFAP) and to improve synergies with the UN ICT Task Force and international initiatives such as the organization of the second phase of the World Summit on the Information Society (Tunis, 2005).

05603 In the principal priority area of "fostering equitable access to information and knowledge for development", partnerships will be developed with multilateral institutions such as UNDP, ITU and the World Bank, regional intergovernmental organizations such as the European Union, bilateral donors, civil society and the private sector for programmes and projects related to ICTs for community-based development, local content production; the use of ICTs for education, scientific research and communication; networking for open and distance learning; the setting up of interactive thematic portals for access to information in the public domain; as well as developing applications for governance and strengthening democratic processes.

05604 Building upon the successful experiment of multipurpose community multimedia centres (CMC) carried out in a number of countries in the past years, UNESCO will continue to develop, jointly with international organizations, in particular ITU, UNDP, the European Union and the World Bank; bilateral donors such as Belgium and a number of NGOs, those initiatives combining radio, the Internet and other information and communication technologies aimed at empowering disadvantaged communities and facilitating their access to information and knowledge.

05605 UNESCO has gained considerable experience over the past years in actions aimed at promoting freedom of expression, media pluralism and independence, including access to non-partisan information in conflict and post-conflict areas. Using this experience, the Organization will increase its efforts to secure support from multilateral donors such as the European Union and bilateral donors like SIDA for such activities. This action will involve close cooperation with intergovernmental organizations (in particular the United Nations – UNHCR/DHA inter-agency appeals, OSCE, Stability Pact) and international professional media organizations.

05606 Funds-in-trust and voluntary contributions made to the IPDC Special Account will continue to play a catalytic role in the actions on fostering media development and enhancing the impact of communication and information on sustainable development. To enhance the implementation of the programme and projects in these areas, the Organization will mobilize the requisite extrabudgetary resources from UNAIDS and donor countries.

SECTION 3

MAJOR PROGRAMME V

Communication and information

T05001

	Regular budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	**32 C/5 Proposed Appropriation**	**Extra-budgetary Resources[3]**	**2004-2005 Total Resources**
	$	$	$	%	$	$	$	$
Activities:								
Programme V.1	6 001 300	-	1 821 600	30.4	233 300	**8 056 200**	3 953 000	12 009 200
Programme V.2	4 777 500	-	(1 162 700)	(24.3)	107 800	**3 722 600**	5 881 900	9 604 500
Projects relating to cross-cutting themes	3 290 000	-	(930 400)	(28.3)	70 400	**2 430 000**	-	2 430 000
	14 068 800	-	(271 500)	(1.9)	411 500	**14 208 800**	9 834 900	24 043 700
HQ - Indirect programme costs	209 200	-	(4 600)	(2.2)	4 600	**209 200**	-	209 200
Personnel	18 786 600	(1 269 700)	(314 700)	(1.8)	819 200	**18 021 400**	434 000	18 455 400
Total, Major Programme V	**33 064 600**	**(1 269 700)**	**(590 800)**	**(1.9)**	**1 235 300**	**32 439 400**	**10 268 900**	**42 708 300**

[1] Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.

[2] 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).

[3] Funds already received or firmly committed.

T05002

Programme/Subprogramme/Main Line of Action (32 C/5 para. ref.)	Regular budget	Extra-budgetary resources*	2004-2005 Total Resources
	$	$	$
I. Personnel (work years: regular budget 188; extrabudgetary resources 6)	**18 021 400**	**434 000**	**18 455 400**
II. Activities:			
V.1 Fostering equitable access to information and knowledge for development			
V.1.1 Fostering actions to reduce digital divide and promote social inclusion			
05111 Promoting research, principles and policies for knowledge societies	973 400	-	973 400
05112 Strengthening capacities of communication and information professionals and institutions	865 600	2 393 000	3 258 600
05113 Increasing community access through multimedia/telecentres, libraries, archives and other information service providers	1 239 000	-	1 239 000
05114 Enhancing public service broadcasting	1 089 000	1 500 000	2 589 000
Total, V.1.1	**4 167 000**	**3 893 000**	**8 060 000**
V.1.2 Harnessing ICTs for education			
05121 Promoting Education for All through media and information channels	451 900	**60 000**	511 900
05122 Promoting ICT-enhanced learning	1 056 000	-	1 056 000
05123 Empowering people through information, media and ICT literacy	542 200	-	542 200
Total, V.1.2	**2 050 100**	**60 000**	**2 110 100**
V.1.3 Promoting the expression of cultural and linguistic diversity through communication and information			
05131 Supporting culturally diverse and multilingual contents	1 027 300	-	1 027 300
05132 Preserving information and audiovisual heritage	811 800	-	811 800
Total, V.1.3	**1 839 100**	-	**1 839 100**
Total, V.1	**8 056 200**	**3 953 000**	**12 009 200**
V.2 Promoting freedom of expression and communication development			
V.2.1 Promoting freedom of expression and the independence and pluralism of the media			
05211 Promoting press freedom, freedom of expression and democracy	1 077 900	-	1 077 900
05212 Promoting independent media in conflict situations	862 300	2 000 000	2 862 300
Total, V.2.1	**1 940 200**	**2 000 000**	**3 940 200**
V.2.2 Supporting development of communication media			
05221 Fostering media development	920 100	250 000	1 170 100
05222 Enhancing the impact of communication and information for sustainable development	862 300	3 631 900	4 494 200
Total, V.2.2	**1 782 400**	**3 881 900**	**5 664 300**
Total, V.2	**3 722 600**	**5 881 900**	**9 604 500**
Projects relating to cross-cutting themes			
o Eradication of poverty, especially extreme poverty	-	-	-
o The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society	2 430 000	-	2 430 000
Total, Projects relating to cross-cutting themes	**2 430 000**	-	**2 430 000**
Total, II. Activities	**14 208 800**	**9 834 900**	**24 043 700**
HQ - Indirect programme costs	209 200	-	209 200
Grand Total, Major Programme V	**32 439 400**	**10 268 900**	**42 708 300**

* Funds already received or firmly committed.

PROGRAMME V.1

Fostering equitable access to information and knowledge for development

T05101

Activities:	
• Regular budget	$ 8,056,200
Decentralization to field offices:	50.0%
• Extrabudgetary	$ 3,953,000*
Total, Activities	**$12,009,200**

V.1.1 Fostering actions to reduce digital divide and promote social inclusion

(paragraphs 0511-05114)

Division/Unit responsible at Headquarters: *Information Society Division (CI/INF)*

T0511

Activities:	
• Regular budget	$4,167,000
Decentralization to field offices:	50.0%
Africa	15.0%
Arab States	7.0%
Asia and the Pacific	14.0%
Europe and North America	3.0%
Latin America and the Caribbean	11.0%
• Extrabudgetary	$3,893,000*
Total, Activities	**$8,233,500**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	100,000	-	-	-	**100,000**
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	303,000	-	1,640,000	-	-	-	**1,943,000**
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	-	-	1,850,000	-	**1,850,000**
Total, V.1.1	**303,000**	-	**1,740,000**	-	**1,850,000**	-	**3,893,000**

* Funds already received or firmly committed.

T05111 Main line of action 1: Promoting research, principles and policies for knowledge societies

T05111**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
ITU (Lead Agency)	Preparation of World Summit on the Information Society.
ECOSOC; ITU; UNDP; UNICEF; WIPO; WMO	Strengthening the Information for All Programme
Other International Governmental Organizations (IGOs):	
Council of Europe	Partnerships in providing media legislation, expertise/technical advice
Organization of American States	
European Broadcasting Union	
ACC, World Bank, Agence de la francophonie (ACCT), Banque d'information internationale sur les Etats francophones (BIEF), Nordic Council for Scientific Information (NORDINFO), Union Latine	
Non-Governmental Organizations (NGOs):	
International Federation of Library Organizations (IFLA)	Cooperation in preparation of WSIS and in Information for All Programme
International Council on Archives (ICA)	
IFJ, IPI, WAN, RSF, WPFC, IAPA, IAB, CPJ	Partnerships in providing media legislation expertise/technical advice
International Federation of Film Archives (FIAF), International Federation of Television Archives (FIAT), International Federation for Information and Documentation (FID), International Association of Sound Archives (IASA),	Cooperation in preparation of WSIS and in Information for All Programme
International Council of Scientific Unions (ICSU), International Federation for Information Processing (IFIP), International Institute for Archive Science (IIAS), International Organization for Standardization (ISO), Internet Society (ISOC), International Association for Media and Communication Research (IAMCR), World Radio and Television Council (WRTVC), Commonwealth Broadcasting Association (CBA), International Council of French-Speaking Radio and Television Organizations (CIRTEF), Union of National Radio and Television Organizations of Africa (URTNA), European Broadcasting Union (EBU), Asia-Pacific Broadcasting Union (ABU), Arab States Broadcasting Union (ASBU), Caribbean Broadcasting Union (CBU), International Radio and Television University (URTI), International Public Television (INPUT), Commonwealth Press Union (CPU), Inter-American Association of Broadcasters (IAB), World Association of Community Radio Broadcasters (AMARC), Inter-American Press Association (IAPA), International Federation of Journalists (IFJ), International Press Institute (IPI), Asian Media Information and Communication Centre (AMIC), Asian Institute for Broadcasting Development (AIBD), International Network of UNESCO Chairs and Associates in Communication (ORBICOM)	Collaboration in programme implementation

T05111**b** ***Envisaged distribution of resources:***

Main line of action 1: Promoting research, principles and policies for knowledge societies	**Activities**
Programme actions:	$
(a) IFAP: Strengthening the Information for All programme	186,600
(b) World Summit on the Information Society: Follow-up to Geneva Action Plan and preparation of Tunis Summit 2005	300,000
(c) Applying internationally-recognized principles of freedom of expression to existing media and information access legislation	243,400
(d) Developing guidelines on enhancing pluralist media and promoting awareness of media, gender, youth and social inclusion	243,400
Total, Regular budget	**973,400**
Total, Extrabudgetary resources	**-**
Grand Total	**973,400**

Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	10	ICT-enhanced conferences and meetings	19
Conferences and meetings	22	New training modalities including ICT-enhanced training	4
Publications	12		
Training	1		
Fellowships	-		
Support to NGOs	14		
Financial contributions	8		
Advisory services	10		

T05111**c** ***Main events:***

Main meetings:
- Two IFAP Council sessions and four IFAP Bureau meetings

Main publications:
- Research report on ICTs and media
- On best practices

Others:
- UNESCO side events at WSIS

T05112 Main line of action 2: Strengthening capacities of communication and information professionals and institutions

T05112**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNDP	
FAO	Development and dissemination of CDS/ISIS
United Nations Economic Commission for Africa (UNECA)	Co-development and dissemination of training materials
UNFPA	Co-financing Training
Other International Governmental Organizations (IGOs):	
World Bank Institute	Co-financing

Partners	Specific expected role/contribution
Non-Governmental Organizations (NGOs):	
ALECSO	Distribution and training in the Arabic region. Translation into Arabic of IDAMS software and documentation
Arab League Documentation Centre (ALDOC)	Arabization of CDS/ISIS software and translation of documentation. Training in the use of CDS/ISIS
AMARC PANOS OneWorld	Materials development and training
Foundations:	
Free Software Foundation (FSF)	Technical assistance for publishing the FSF Free Software Directory on UNESCO Free Software portal
Ford Rockefeller	Co-financing
Others:	
Kiev National Taras Schevchenko University (KNTSU) – Ukraine Baku Scientific and Training Centre (BSTC) – Azerbaijan	*In kind contributions:* Hosting group training
LAVAL Techno-pole – France National Institute of Informatics (NII) – Japan Institute of Scientific and Technical Information of China	Experts and/or hosting training
Regional Academy for Advanced Network Administration and Design (RAANAD) – Ukraine Regional Academy for Online Network Governance and System Administration (RAONGSA) – Azerbaijan	Hosting group training
Inter-university Computing Consortium (CASPUR), Rome, Italy	Providing experts (IDAMS International Technical Advisory Group) and IT resources
Russian State Hydro-meteorological University (RSHU), St Petersburg	Translation into Russian of IDAMS software and documentation, providing experts and organizing training workshops
Escuela Colombiana de Ingeniera (ECI), Bogota, Colombia	Translation into Spanish of IDAMS software and documentation, providing experts and organizing training
University of Waikato, New Zealand	Development of Greenstone digital library software and documentation
IICD IDRC CIDA SIDA	Co-financing
AIBD	Training and materials development

T05112**b** ***Envisaged distribution of resources:***

Main line of action 2: Strengthening capacities of communication and information professionals and institutions	**Activities**
Programme actions:	$
(a) Training of IT trainers and IT professionals	100,300
(b) Improving and distributing UNESCO's information processing tools	197,000
(c) Training of media professionals and media trainers; production and dissemination of media training modules	378,800
(d) Training of media professionals on ethics and freedom of the press including UNESCO Chairs in freedom of expression	189,500
Total, Regular budget	**865,600**
Total, Extrabudgetary resources	**2,393,000**
Grand Total	**3,258,600**

Regular budget:

Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	10	ICT-enhanced conferences and meetings	12
Conferences and meetings	9	New training modalities including ICT-enhanced training	13
Publications	4		
Training	20		
Fellowships	3		
Support to NGOs	12		
Financial contributions	12		
Advisory services	5		

T05112**c** ***Main events:***

Main meetings:

- Meeting of IDAMS International Technical Advisory Group
- Training strategy meetings

Main publications:

- Releases of WinIDAMS software and documentation
- Web publishing of training materials
- Releases of Greenstone digital library
- Multimedia training kits
- Handbook on journalists and the Internet

Others:

- Regional Training Workshop on E-Learning and E-Governance

T05113 Main line of action 3: Increasing community access through multimedia/telecentres, libraries, archives and other information service providers

T05113**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNDP	Co-financing
FAO	
UNICEF	
UNFPA	
Non-Governmental Organizations (NGOs):	
International Council on Archives (ICA)	Preservation, development and access to the archival heritage
International Federation of Library Associations and Institutions (IFLA)	International cooperation, research and development of libraries
AMARC	Training
Panos	Development and distribution of material and case studies
One World	
Others:	
French Institute for Youth and Community Education, INFOYOUTH members and partners	Contribution to the design and participation in the implementation of youth-related activities
Libraries and archives and community information centres	Ensuring wider access to public information
International Institute for Development Communication	
IDRC	
Bibliotheca Alexandrina	

T05113**b** ***Envisaged distribution of resources:***

Main line of action 3: Increasing community access through multimedia/telecentres, libraries, archives and other information service providers	**Activities**
Programme actions:	$
(a) Creation and strengthening of community information centres and institutions, including libraries and archives	269,400
(b) Supporting development of community multimedia centres	217,300
(c) Training in, and awareness-raising about, community information access for youth (INFOYOUTH) and other target groups	455,000
(d) Providing access to non-partisan information for local population in conflict and transition countries	297,300
Total, Regular budget	**1,239,000**
Total, Extrabudgetary resources	-
Grand Total	**1,239,000**

Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	6	ICT-enhanced conferences and meetings	18
Conferences and meetings	6	New training modalities including ICT-enhanced training	22
Publications	4		
Training	10		
Fellowships	1		
Support to NGOs	14		
Financial contributions	9		
Advisory services	10		

T05113**c** ***Main events:***

Main meetings: ▪ Regional CMC meetings **Main publications:** ▪ Resource materials ▪ Research and evaluation reports **Others:** ▪ Production of content on MCTs, Libraries and Archives Portals

T05114 Main line of action 4: Enhancing public service broadcasting

T05114**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UN	Co-development of joint actions to promote the role of PSB
Other International Governmental Organizations (IGOs):	
ITU	Capacity-building of national broadcasters and promoting PSB model law
Non-Governmental Organizations (NGOs):	
South East Asia-Pacific Audio Visual Archive Association (SEAPAVAA) International Association of Sound and Audiovisual Archives (IASA) International Federation of Film Archives (FIAF) International Federation of Television Archives (IFTA/FIAT) Association of Moving Image Archivists (AMIA)	Preservation of audiovisual heritage and development of technical guidelines for digital migration of contents
South East Asia-Pacific Audio Visual Archive Association (SEAPAVAA) International Association of Sound and Audiovisual Archives (IASA) International Federation of Film Archives (FIAF) International Federation of Television Archives (IFTA/FIAT)	Joint actions and co-financing (advocacy, technical advice, research, setting up an observatory, training, publication, promotional materials) Preservation of audiovisual heritage and development of guidelines for digital migration of contents
Foundations:	
Rockefeller	Joint actions and co-financing
Others:	
International Institute for Development Communication	Joint actions and co-financing (training and research)
Citizens associations for quality broadcasting (VLV)	Joint actions and co-financing (awareness-raising and advocacy, training)
Canadian Friends of Broadcasting	

T05114**b** ***Envisaged distribution of resources:***

Main line of action 4: Enhancing public service broadcasting	**Activities**
Programme actions:	$
(a) Promotion of best practices and legislation on PSB as a gateway to the knowledge society	391,700
(b) Upgrading capacities of national broadcasters in developing countries, countries in transition and conflict areas	400,000
(c) Development of preservation/access for and training on digital migration of contents	297,300
Total, Regular budget	**1,089,000**
Total, Extrabudgetary resources	**1,500,000**
Grand Total	**2,589,000**

Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	12	ICT-enhanced conferences and meetings	15
Conferences and meetings	7	New training modalities including ICT-enhanced training	20
Publications	5		
Training	10		
Fellowships	-		
Support to NGOs	10		
Financial contributions	11		
Advisory services	10		

T05114**c** ***Main events:***

Main meetings:
- Regional seminars to promote PSB and to reduce violence in electronic media
- Training
- Sixth Joint Technical Symposium (JTS) on image and sound archiving and access, 2004

Main publications:
- Report of evaluation criteria for PSB
- Proceedings of the seminars
- Proceedings of JTS 2004
- Multilingual reference book on best PSB practices

Others:
- Training workshops for preservation specialists in developing countries
- Study on evaluation criteria for PSB
- Setting up an observatory

V.1.2 Harnessing ICTs for education

(paragraphs 0512-05123)

Division/Unit responsible at Headquarters: *Information Society Division (CI/INF)*

T0512

Activities:	
• Regular budget	$2,050,100
Decentralization to field offices:	50.0%
Africa	15.0%
Arab States	7.0%
Asia and the Pacific	14.0%
Europe and North America	3.0%
Latin America and the Caribbean	11.0%
• Extrabudgetary	$ 60,000*
Total, Activities	**$2,110,100**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	60,000	-	-	-	**60,000**
Interregional	-	-	-	-	-	-	-
Total, V.1.2	-	-	**60,000**	-	-	-	**60,000**

* Funds already received or firmly committed.

T05121 Main line of action 1: Promoting Education for All through media and information channels

T05121**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNICEF, UNPF, World Bank	Advocacy and awareness raising; coordination of particular components of the EFA programme activities; policy implementation analysis
Other International Governmental Organizations (IGOs):	
Asian Development Bank, OECD; OXFAM International	Analysis of educational policies, coordination of regional efforts and policies; monitoring and evaluation
Non-Governmental Organizations (NGOs):	
Education International, Basic Education Coalition, Open Universities; AIBD; Human Development Network	Resource management and sharing; capacity-building; dissemination of best practices
Foundations:	
The Aga Khan Foundation	Support to national and regional initiatives

T05121**b** ***Envisaged distribution of resources:***

Main line of action 1: Promoting Education for All through media and information channels	**Activities**
Programme actions:	$
(a) Developing communication and information materials to promote EFA	301 900
(b) Improving capacities of media professionals in promoting EFA goals	150 000
Total, Regular budget	**451,900**
Total, Extrabudgetary resources	**60,000**
Grand Total	**511,900**

Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	6	ICT-enhanced conferences and meetings	12
Conferences and meetings	3	New training modalities including ICT-enhanced training	18
Publications	6		
Training	8	Use of electronic tools and networking (including production of multimedia materials)	15
Fellowships	3		
Support to NGOs	13		
Financial contributions	10		
Advisory services	6		

T05121**c** ***Main events:***

Main meetings:
- Expert meeting
- Training sessions

T05122 Main line of action 2: Promoting ICT-enhanced learning

T05122**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
World Bank	Sharing of experience; cooperation and funding of projects
ITU	Telecommunication expertise and specific support to projects
WHO FAO	Expertise and cooperation in projects
Other International Governmental Organizations (IGOs):	
Commonwealth of Learning	Sharing and developing of experience and distance education programmes, Open Educational resources
ESA	Cooperation and support in the use of satellite communication in projects
CERN	Cooperation and expertise in the development of human and scientific networks
European Commission	Financial support to projects
Non-Governmental Organizations (NGOs):	
IFLA	Expertise in digital libraries development, methodology and training
IFIP	Expertise in the use of ICTs for communities with special needs
Others:	
Universities National libraries and other libraries	Cooperation in projects and activities

T05122**b** ***Envisaged distribution of resources:***

Main line of action 2: Promoting ICT-enhanced learning			**Activities**
Programme actions:			$
(a) Promotion of ICTs for training and education of special-needs groups			390,400
(b) Facilitating education of information and communication professionals through distance-learning			250,000
(c) Creating lifelong learning opportunities through community media			315,600
(d) Promoting access to free and open source software for education			100,000
		Total, Regular budget	**1,056,000**
		Total, Extrabudgetary resources	**-**
		Grand Total	**1,056,000**
Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	2	ICT-enhanced conferences and meetings	13
Conferences and meetings	3	New training modalities including ICT-enhanced training	17
Publications	3		
Training	12	Use of electronic tools and networking (including software development)	15
Fellowships	6		
Support to NGOs	13		
Financial contributions	10		
Advisory services	6		

T05122**c** ***Main events:***

Main meetings:
- Training course sessions
- Projects coordination meeting
- Expert meetings

Main publications:
- Research report on ICT-enhanced learning

Others:
- Training materials

T05123 Main line of action 3: Empowering people through information, media and ICT literacy

T05123**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
United Nations, UNDP	Exchange of information for harmonized design of actions
UNFPA	Development of activities
FAO	United Nations inter-agency cooperation
UNICEF	Evaluation of projects in Asia
Other International Governmental Organizations (IGOs):	
European Commission	Joint design of activities, funding and policy development
Non-Governmental Organizations (NGOs):	
International Federation of Library Associations and Institutions (IFLA)	Contribution to training and IT literacy
Centre on Youth and Media, CLEMI, Paris	Development and distribution of guidelines
European Observatory on Youth and Media, Barcelona	Development of curriculum on media literacy
Mediterranean Observatory on Youth and Media, Athens	Organization of Cultural Olympiads, Athens, 2004
Foundations:	
Fundacion Cisneros, Buenos Aires, Argentina	Organization of the World Summit of Researchers on Youth and Media
Others:	
Clearing house on Youth and Media, Gothenburg University	Publications, development of projects
US National Commission on Libraries and Information Science	

T05123**b** ***Envisaged distribution of resources:***

Main line of action 3: Empowering people through information, media and ICT literacy	**Activities**
Programme actions:	$
(a) Launching an international awareness-raising campaign and international alliance for IT literacy	100,000
(b) Preparing a modular curriculum for off- and online IT literacy	80,000
(c) Empowering communities through IT literacy projects	181,900
(d) Promoting media literacy through curriculum development and e-learning	180,300
Total, Regular budget	**542,200**
Total, Extrabudgetary resources	**-**
Grand Total	**542,200**

Regular budget:

Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	10	ICT-enhanced conferences and meetings	21
Conferences and meetings	8	New training modalities including ICT-enhanced training	23
Publications	6		
Training	11		
Fellowships	-		
Support to NGOs	7		
Financial contributions	10		
Advisory services	4		

T05123**c** ***Main events:***

Main meetings:

- Launching of international IT literacy campaign
- Series of workshops on media literacy
- World Summit on Youth and Media, May 2004

Main publications:

- Guidelines for ICT training
- Modular curricula for IT literacy
- Two studies on broadcasting regulations towards youth audiences
- Three guides on media literacy

V.1.3 Promoting the expression of cultural and linguistic diversity through communication and information

(paragraphs 0513-05132)

Division/Unit responsible at Headquarters: *Communication Development Division (CI/COM)*

T0513

Activities:	
• Regular budget	$1,839,100
Decentralization to field offices:	50.0%
Africa	15.0%
Arab States	7.0%
Asia and the Pacific	14.0%
Europe and North America	3.0%
Latin America and the Caribbean	11.0%
• Extrabudgetary	-
Total, Activities	**$1,839,100**

Distribution of extrabudgetary resources by region and funding source:[*]

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	-	-	-	-	-
Total, V.1.3	-	-	-	-	-	-	-

[*] Funds already received or firmly committed.

T05131 Main line of action 1: Supporting culturally diverse and multilingual contents

T05131**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
Economic Commission for Africa and UN ICT Task Force	Development of joint policy and project initiatives
UNICEF	Provide link to their broadcast platform
United Nations	Involve UNESCO in global initiatives
Other International Governmental Organizations (IGOs):	
AIBD	Allow UNESCO to reach its network members
Non-Governmental Organizations (NGOs):	
INFOTERM, SIL International, Union Latine, IFIP	Development of online linguistic tools and technical standards, training and institutional capacity-building
PSBT	Organizational capacity and know-how in video production
ScriptNet	Organizational capacity and know-how in script development
Regional Broadcasting Unions (ABU, EBU, ASBU, URTNA)	Allow UNESCO to reach its network members Allow UNESCO to influence policies on PSB and broadcasting in general
Professional associations of content producers	Organizational capacity, training know-how and content development capacity
CIRTEF	Allow UNESCO to reach its network members Provide UNESCO with its training capacity and know-how
URTI	Allow UNESCO to reach its network members Provide materials to UNESCO's online platform for content exchange
Foundations:	
Ford Foundation	Funding
Lisbet Rausing Charitable Fund	Funding support
Private Sector:	
Independent local content producers	Local content development
Online platform developers and service providers	Platform development and provision of services
Global Alliance-promoted partnerships	
Others:	
Film and television schools	Allow UNESCO to reach young professionals
African Academy of Languages, University of Michigan, University of Berkeley, ELRA/ELDA	Development of online language learning tools and electronic linguistic resources

T05131**b** ***Envisaged distribution of resources:***

Main line of action 1: Supporting culturally diverse and multilingual contents	**Activities**
Programme actions:	$
(a) Promoting production and dissemination of local contents and building capacity of content producers	684,200
(b) Supporting linguistic diversity in cyberspace	343,100
Total, Regular budget	**1,027,300**
Total, Extrabudgetary resources	**-**
Grand Total	**1,027,300**

Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	10	ICT-enhanced conferences and meetings	12
Conferences and meetings	8	New training modalities including ICT-enhanced training (and content production)	22
Publications	8		
Training	5		
Fellowships	-		
Support to NGOs	15		
Financial contributions	10		
Advisory services	10		

T05131**c** ***Main events:***

Main meetings:
- Regional capacity-building workshops for development of multilingual tools, fonts and resources to enhance local content development
- Workshops and expert meetings supporting/advocating national multilingual policies

Main publications:
- Publications and dissemination of studies and tools – on/off-line
- International research report on media, ICTs and expression of cultural and linguistic diversity

Others:
- Pilot projects and support for research related to the creation of linguistic tools/technologies and their application
- Online, full-length platform for content exchange
- Content development support
- Training support

T05132 Main line of action 2: Preserving information and audiovisual heritage

T05132**a** ***Context map:***

Partners	Specific expected role/contribution
Non-Governmental Organizations (NGOs):	
International Council on Archives (ICA)	Contribution to the implementation of the Memory of the World Programme
International Federation of Library Associations and Institutions (IFLA)	
South East Asia-Pacific Audio Visual Archive Association (SEAPAVAA)	Safeguard of audiovisual documentary heritage and implementation of the Memory of the World Programme
International Association of Sound and Audiovisual Archives (IASA)	
International Federation of Film Archives (FIAF)	
International Federation of Television Archives (IFTA/FIAT)	
Association of Moving Image Archivists (AMIA)	
Others:	
National Institute of Informatics (NII), Tokyo, Japan	Co-funding for training of local experts in digital image technology
Baku Scientific and Training Center, Baku, Azerbaijan	Hosting ICT group training
Institute of Scientific and Technical Information of China, Beijing, China	Hosting Digital Silk Roads website
Paris Val de Seine School of Architecture (EAPVS)	Undertaking investigation of historic monuments such as Caravanserais
University of Bologna, Bologna, Italy	Provision of experts in cultural heritage objects

T05132**b** ***Envisaged distribution of resources:***

Main line of action 2: Preserving information and audiovisual heritage	**Activities**
Programme actions:	$
(a) Memory of the World Programme	320,000
(b) Development of guidelines and methodologies for preserving, promoting and archiving digital content	220,800
(c) Capacity-building of communication professionals for digital preservation of media heritage	271,000
Total, Regular budget	**811,800**
Total, Extrabudgetary resources	**-**
Grand Total	**811,800**

Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	2	ICT-enhanced conferences and meetings	16
Conferences and meetings	15	New training modalities including ICT-enhanced training	17
Publications	10		
Training	13		
Fellowships	-		
Support to NGOs	7		
Financial contributions	10		
Advisory services	10		

T05132**c** ***Main events:***

Main meetings:

- Task Force Meeting on Advance Investigation of ADTACARA (Advanced Digital Technology-Assisted Cultural Artwork Restoration and Archiving), Baku, Azerbaijan, 2004
- Experts Meeting on Digital Silk Roads, Paris, France, 2005
- Seventh Session of the International Advisory Committee of the Memory of the World Programme (June 2005)

Main publications:

- A Scientific Portal on Distributed Cooperation on Digital Silk Roads

Others:

- Group training in digital image technology in Tokyo, Japan, 2004-2005
- Second training workshop on ADTACARA in Tokyo, 2004

PROGRAMME V.2

Promoting freedom of expression and communication development

T05200

Activities:	
• Regular budget	$3,722,600
Decentralization to field offices:	50.0%
• Extrabudgetary	$5,881,900*
Total, Activities	**$9,604,500**

V.2.1 Promoting freedom of expression and the independence and pluralism of the media

(paragraphs 0521-05212)

Division/Unit responsible at Headquarters: *Division for Freedom of Expression, Democracy and Peace (CI/FED)*

T0521

Activities:	
• Regular budget	$1,940,200
Decentralization to field offices:	50.0%
Africa	15.0%
Arab States	7.0%
Asia and the Pacific	14.0%
Europe and North America	3.0%
Latin America and the Caribbean	11.0%
• Extrabudgetary	$2,000,000*
Total, Activities	**$3,940,200**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	-	-	-	-	-
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	-	-	-	-	2,000,000	**2,000,000**
Total, V.2.1	-	-	-	-	-	**2,000,000**	**2,000,000**

* Funds already received or firmly committed.

T05211 Main line of action 1: Promoting press freedom, freedom of expression and democracy

T05211**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UN/DPI	Joint actions on press freedom events: World Press Freedom Day, conferences
Office of the United Nations High Commissioner for Human Rights	
Non-Governmental Organizations (NGOs):	
IAMCR, IFJ, PINA, WPFC, WAN, CPJ, IPI, AIR, IAPA, Reporters sans Frontières, PANOS, Article 19, IFLA, SEAPA, MISA, Human Rights Watch, IFEX network	Collaboration in activities on impunity, safety, research and freedom of expression

T05211**b** ***Envisaged distribution of resources:***

Main line of action 1: Promoting press freedom, freedom of expression and democracy	**Activities**
Programme actions:	$
(a) Monitoring new trends and fostering international debate on freedom of expression	185,000
(b) Promoting free access to information and freedom of expression in libraries and archives	169,500
(c) Celebration of World Press Freedom Day and Award of the UNESCO/Guillermo Cano World Press Freedom Prize	300,900
(d) Protection of the right and safety of journalists as well as campaign on impunity against journalists and violence against media	153,000
(e) Supporting diversified news collection and dissemination	269,500
Total, Regular budget	**1,077,900**
Total, Extrabudgetary resources	-
Grand Total	**1,077,900**

Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	9	ICT-enhanced conferences and meetings	16
Conferences and meetings	12	New training modalities including ICT-enhanced training	13
Publications	9		
Training	7		
Fellowships	-		
Support to NGOs	16		
Financial contributions	13		
Advisory services	5		

T05211**c** ***Main events:***

Main meetings:
- Meeting of World Press Freedom Prize Jury
- Celebration of World Press Freedom Day

Main publications:
- Research report on new trends in freedom of expression

T05212 Main line of action 2: Promoting independent media in conflict situations

T05212**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: United Nations, UNHCR, UNDP, UN DPI,	Joint activities in conflict zones
Other International Governmental Organizations (IGOs): European Union, OSCE, Council of Europe,	Funding and partnerships on activities in conflict zones
Non-Governmental Organizations (NGOs): EBU, WPFC, Internews, AINA, Article 19, Institute for War Peace Reporting, WAN, IFJ, RSF, Search for Common Ground, Fondation Hirondelle, MISA, YLE	Implementation of projects
Foundations: Soros	Funding and partnership in project implementation
Private Sector: GIS-ArcInfo	Involvement in the provision of equipment and training of journalists
Others: Finland, France, Germany, Denmark, Belgium, Sweden, United Kingdom, Canada, United States, Austria, Switzerland, Norway	Funding

T05212**b** ***Envisaged distribution of resources:***

Main line of action 2: Promoting independent media in conflict situations	**Activities**
Programme actions:	$
(a) Developing information management capacities in conflict situations	215,600
(b) Assistance to media institutions and professional organizations in conflict and tension situations.	265,600
(c) Supporting development of professional journalism and media management	165,600
(d) Capacity-building for sustainable media development	215,500
Total, Regular budget	**862,300**
Total, Extrabudgetary resources	**2,000,000**
Grand Total	**2,862,300**

Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	9	ICT-enhanced conferences and meetings	10
Conferences and meetings	12	New training modalities including ICT-enhanced training	13
Publications	15		
Training	9		
Fellowships	-		
Support to NGOs	16		
Financial contributions	13		
Advisory services	3		

T05212**c** ***Main events:***

Main meetings: ▪ Meetings to promote dialogue between media professionals from conflict areas ▪ Meetings to coordinate media support in conflict areas with donors, IGOs and NGOs **Main publications:** ▪ Publications to raise public awareness and donor support

V.2.2 Supporting development of communication media

(paragraphs 0522-05222)

Division/Unit responsible at Headquarters: *Communication Development Division (CI/COM)*

T0522

Activities:	
• Regular budget	$1,782,400
Decentralization to field offices:	50.0%
Africa	15.0%
Arab States	7.0%
Asia and the Pacific	14.0%
Europe and North America	3.0%
Latin America and the Caribbean	11.0%
• Extrabudgetary	$3,881,900*
Total, Activities	**$5,664,300**

Distribution of extrabudgetary resources by region and funding source:*

Region	United Nations sources		Other sources				Total
	UNDP	Others	Funds-in-trust		Others (Development banks and associate experts)	Voluntary contributions and special accounts	
			Donated	Self-benefiting			
	$	$	$	$	$	$	$
Africa	-	-	-	-	-	-	-
Arab States	-	-	-	-	-	-	-
Asia and the Pacific	-	-	131,900	-	-	-	**131,900**
Europe and North America	-	-	-	-	-	-	-
Latin America and the Caribbean	-	-	-	-	-	-	-
Interregional	-	250,000	-	-	-	3,500,000	**3,750,000**
Total, V.2.2	-	**250,000**	**131,900**	-	-	**3,500,000**	**3,881,900**

* Funds already received or firmly committed.

T05221 Main line of action 1: Fostering media development

T05221**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
United Nations Youth Unit	Exchange of information and coordination of activities
UNDP, ITU	Joint actions in media development
Other International Governmental Organizations (IGOs):	
Council of Europe	Joint design of activities and interaction on best practices
SELA, OAU, ISESCO, OIF, ECOWAS, CARICOM	Co-financing of media projects
OAU, OAS, OSCE, European Union	Joint partnerships; co-financing of projects
Non-Governmental Organizations (NGOs):	
AMARC, URTI, URTNA, ABU, ASBU, AIBD, AMIC, CIRTEF	Co-financing of media projects
Others:	
INFOYOUTH Members and partners	Participation in the design and implementation of regional and subregional activities

T05221**b** ***Envisaged distribution of resources:***

Main line of action 1: Fostering media development			**Activities**
Programme actions:			$
(a) Empowering youth through media development activities in conflict and post conflict zones			138,600
(b) Implementing Action Plans of regional seminars on promoting independent and pluralistic media (1991-1997)			161,700
(c) Upgrading communication capacities through IPDC			310,000
(d) Support to national and regional projects			309,800
		Total, Regular budget	**920,100**
		Total, Extrabudgetary resources	**250,000**
		Grand Total	**1,170,100**
Regular budget:			
Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	5	ICT-enhanced conferences and meetings	15
Conferences and meetings	18	New training modalities including ICT-enhanced training	14
Publications	5		
Training	10		
Fellowships	-		
Support to NGOs	10		
Financial contributions	12		
Advisory services	11		

T05221**c** ***Main events:***

Main meetings: ▪ Two IPDC Council sessions and four IPDC Bureau meetings. ▪ Regional and subregional consultations on "Youth and media development in the contemporary information society – Needs, role and policies" **Main publications:** ▪ Final reports of IPDC sessions **Others:** ▪ Evaluation reports on IPDC projects

T05222 Main line of action 2: Enhancing the impact of communication and information for sustainable development

T05222**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations:	
UNDP	Contribution (co-financing)
FAO UNAIDS WHO UNFPA UNEP	Co-financing and materials development
Non-Governmental Organizations (NGOs):	
Association of Computer Centres for Exploiting Sustainable Synergy (ACCESS-net) Media NGOs and sustainability issue-related NGOs	Mobilizing IT resources for sustainable development
Foundations:	
Rockefeller	Co-financing
Others:	
Tel-Aviv University – Israel	*In kind contribution:*
National Institute of Informatics (NII) - Japan Institute of Scientific and Technical Information of China – China	Set up and manage website
Kiev National Taras Schevchenko University (KNTSU)	Provision of expertise in PC recycling
IICD IDRC CIDA SIDA	Co-financing and materials
AIBD and other media institutions	Training and development of training materials

T05222**b** ***Envisaged distribution of resources:***

Main line of action 2: Enhancing the impact of communication and information for sustainable development	**Activities**
Programme actions:	$
(a) Promoting specialized media competencies in key sustainable development issues (HIV/AIDS, environment, etc.)	438,900
(b) Mobilizing IT resources for sustainable development	161,700
(c) Producing information and communication material to promote good governance and democracy	261,700
Total, Regular budget	**862,300**
Total, Extrabudgetary resources	**3,631,900**
Grand Total	**4,494,200**

Regular budget:

Modalities of action:	%	**New and innovative modalities of action**:	%
Studies and research	10	ICT-enhanced conferences and meetings	17
Conferences and meetings	7	New training modalities including ICT-enhanced training	18
Publications	9		
Training	10		
Fellowships	-		
Support to NGOs	13		
Financial contributions	14		
Advisory services	2		

T05222**c** ***Main events:***

Main meetings:
- Second ACCESS-net meeting on Sustainable Synergy
- Donors round table discussions on CATALICT
- Regional thematic meetings (media and HIV/AIDS, environment)

Main publications:
- Websites on Observatory of Technology Development
- Thematic resource materials
- Research report on ICTs and poverty reduction

Others:
- Regional workshops on PC recycling

♦ Projects relating to cross-cutting themes

T0550

Regular budget	
• Activities	$2,430,000
• Decentralization to field offices:	32.4%

• The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society

T05520

Regular budget	
• Activities:	$2,430,000
• Decentralization to field offices:	32.4%
Africa	6.4%
Arab States	1.2%
Asia and the Pacific	8.9%
Europe and North America	2.5%
Latin America and the Caribbean	13.4%

Project: ICTs helping to fight HIV/AIDS: changing young people's behaviour through preventive education schemes

Division/Office with primary responsibility: *Information Society Division (CI/INF)*

T05521

Regular budget	
• Activities:	$200,000
• Decentralization to field offices:	40.0%
Africa	15.0%
Arab States	-
Asia and the Pacific	-
Europe and North America	15.0%
Latin America and the Caribbean	10.0%

T05521**a** ***Context map:***

Partners	Specific expected role/contribution
Non-Governmental Organizations (NGOs): Youth NGOs **Others:** National Commissions for UNESCO	

T05521**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Development of training schemes			100,000
(b) Creation of youth centres			90,000
(c) Evaluation			10,000
		Total	**200,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

Project: Harnessing ICTs for the audiovisual industry and public service broadcasting in developing countries

Division/Office with primary responsibility: *Communication Development Division (CI/COM)*

T05522

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	30.0%
Africa	-
Arab States	-
Asia and the Pacific	15.0%
Europe and North America	-
Latin America and the Caribbean	15.0%

T05522**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP UNCTAD ILO WTO **Others:** Professional Association of Broadcasters	

T05522**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Analysis of current international broadcasting			70,000
(b) Formulation of recommendations			50,000
(c) Capacity-building			180,000
		Total	**300,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

Project: ICTs for intercultural dialogue and diversity: developing communication capacities of indigenous peoples

Division/Office with primary responsibility: *Communication Development Division (CI/COM)*

T05523

Regular budget	
• Activities:	$150,000
• Decentralization to field offices:	30.0%
Africa	-
Arab States	-
Asia and the Pacific	30.0%
Europe and North America	-
Latin America and the Caribbean	-

T05523**a** ***Context map:***

Partners	Specific expected role/contribution
Non-Governmental Organizations (NGOs): Local NGOs of Siberut Island **Others:** Indigenous committees and organizations Professional Association of Broadcasters	

T05523**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Training of indigenous committees			70,000
(b) Development of indigenous contents			70,000
(c) Provide international exposure			10,000
		Total	**150,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

Project: E-campus – Improving open distance learning

Division/Office with primary responsibility: *Information Society Division (CI/INF)*

T05524

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	50.0%
Africa	10.0%
Arab States	-
Asia and the Pacific	20.0%
Europe and North America	10.0%
Latin America and the Caribbean	10.0%

T05524**a** ***Context map:***

Partners	**Specific expected role/contribution**
Others: UK Open University University of Grenoble CNED CNAM	

T05524**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
			$
(a) Establishment of training centres			150,000
(b) Establishment of regional libraries			100,000
(c) Skill improvement			50,000
		Total	**300,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

Project: Preserving our digital heritage

Division/Office with primary responsibility: *Information Society Division (CI/INF)*

T05525

Regular budget	
• Activities:	$200,000
• Decentralization to field offices:	30.0%
Africa	-
Arab States	15.0%
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	15.0%

T05525**a** ***Context map:***

Partners	Specific expected role/contribution
Others: OCLC CLIR	

T05525**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Support for policy formulation and pilot projects			95,000
(b) Training workshops			100,000
(c) Evaluation			5,000
		Total	**200,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

Project: ICT-supported distance education for secondary schools in Asia and Africa

Division/Office with primary responsibility: *Information Society Division (CI/INF)*

T05526

Regular budget	
• Activities:	$180,000
• Decentralization to field offices:	40.0%
Africa	20.0%
Arab States	-
Asia and the Pacific	20.0%
Europe and North America	-
Latin America and the Caribbean	-

T05526**a** ***Context map:***

Partners	Specific expected role/contribution
Others: ICDE	

T05526**b** ***Envisaged distribution of resources:***

Project actions:			Regular budget
			$
(a) Launching of delivery systems			90,000
(b) Development of self-sustainable distance education model			85,000
(c) Evaluation			5,000
		Total	**180,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	25
Publications	5	Financial contributions	-
Training	50	Advisory services	-

Project: ICTs as a tool for governance and democratic participation

Division/Office with primary responsibility: *Information Society Division (CI/INF)*

T05527

Regular budget	
• Activities:	$200,000
• Decentralization to field offices:	-
Africa	-
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	-

T05527**a** ***Envisaged distribution of resources:***

Project actions:			Regular budget
Programme actions:			$
(a) Internet platform creation			100,000
(b) Training of trainers			100,000
		Total	**200,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	-
Publications	-	Financial contributions	30
Training	50	Advisory services	-

Project: Strengthening telecentres in Central America

Division/Office with primary responsibility: *UNESCO San José Office*

T05528

Regular budget	
• Activities:	$200,000
• Decentralization to field offices:	100.0%
Africa	-
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	100.0%

T05528**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: UNDP ITU	

T05528**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
Programme actions:			$
(a) Analysis of existing data			75,000
(b) Promotion of regional agents			75,000
(c) Unification of norms			50,000
		Total	**200,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	40	Fellowships	-
Conferences and meetings	10	Support to NGOs	-
Publications	-	Financial contributions	20
Training	30	Advisory services	-

Project: Free open source software for information processing and education

Division/Office with primary responsibility: *Information Society Division (CI/INF)*

T05529

Regular budget	
• Activities:	$300,000
• Decentralization to field offices:	30.0%
Africa	20.0%
Arab States	-
Asia and the Pacific	10.0%
Europe and North America	-
Latin America and the Caribbean	-

T05529**a** ***Context map:***

Partners	Specific expected role/contribution
United Nations Organizations: FAO **Other International Governmental Organizations (IGOs)**: ALECSO	

T05529**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
Programme actions:			$
(a) Free Software portal extension			100,000
(b) Translation of software			100,000
(c) OSSFS development			100,000
		Total	**300,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	10	Fellowships	-
Conferences and meetings	10	Support to NGOs	-
Publications	20	Financial contributions	40
Training	-	Advisory services	20

Project: UNESCO knowledge portal

Division/Office with primary responsibility: *Information Society Division (CI/INF)*

T05530

Regular budget	
• Activities:	$400,000
• Decentralization to field offices:	-
Africa	-
Arab States	-
Asia and the Pacific	-
Europe and North America	-
Latin America and the Caribbean	-

T05530**a** ***Context map:***

Partners	Specific expected role/contribution
Others: ADUNEO Cybernet Works	

T05530**b** ***Envisaged distribution of resources:***

Project actions:			**Regular budget**
Programme actions:			$
(a) Consolidation of portal maintainability			200,000
(b) Finalization of XLM data repository			100,000
(c) Adaptation of hardware			100,000
		Total	**400,000**
Regular budget:			
Modalities of action:	%		%
Studies and research	-	Fellowships	-
Conferences and meetings	-	Support to NGOs	-
Publications	-	Financial contributions	30
Training	-	Advisory services	70

United Nations Educational,
Scientific and Cultural Organization

32 C/5
$576M scenario

Draft
Programme
and Budget

Fascicule 9

Part II. Programmes and Programme Related Services

A. Programmes

UNESCO Institute for Statistics

Field – Management of decentralized programmes

Section 1

SECTION 1

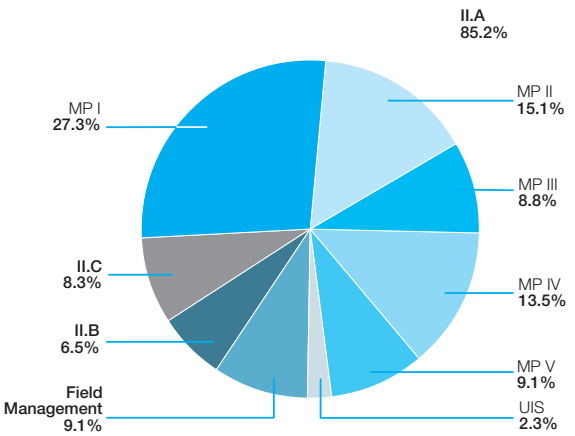
Part II

Programmes and Programme Related Services

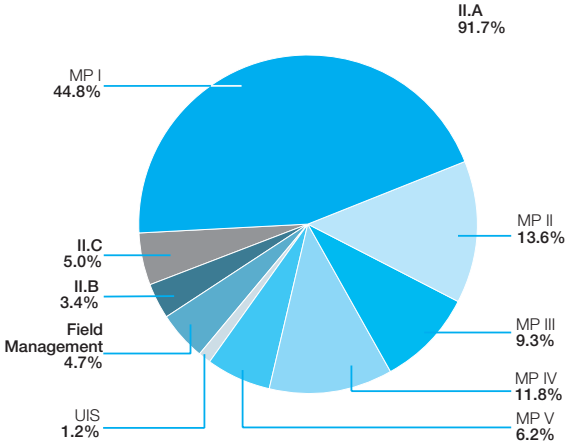
Part		Regular Budget						Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
		31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation		
		$	$	$	%	$	$	$	$
II.A	**Programmes**								
MP I	Education	94 091 700	(963 800)	273 000	0.3	3 558 100	96 959 000	209 475 200	306 434 200
MP II	Natural Sciences	51 867 600	112 500	(405 100)	(0.8)	2 156 700	53 731 700	39 250 400	92 982 100
MP III	Social and Human Sciences	28 582 200	462 700	1 134 000	3.9	1 217 000	31 395 900	32 175 800	63 571 700
MP IV	Culture	43 849 900	440 400	1 419 300	3.2	2 050 600	47 760 200	33 164 600	80 924 800
MP V	Communication and Information	33 064 600	(1 269 700)	(590 800)	(1.9)	1 235 300	32 439 400	10 268 900	42 708 300
UNESCO Institute of Statistics		7 320 000	–	524 900	7.2	175 100	8 020 000	–	8 020 000
Field - Management of decentralized programmes		33 372 800	(758 000)	(415 200)	(1.3)	16 300	32 215 900	–	32 215 900
	Total, Part II.A	**292 148 800**	**(1 975 900)**	**1 940 100**	**0.7**	**10 409 100**	**302 522 100**	**324 334 900**	**626 857 000**
II.B	**Participation Programme**	**22 000 000**	–	497 800	**2.3**	**502 200**	**23 000 000**	–	**23 000 000**
II.C	**Programme related services**								
1.	Coordination of action to benefit Africa	2 647 700	28 100	(92 800)	(3.5)	154 000	2 737 000	–	2 737 000
2.	Fellowships Programme	1 962 400	–	463 800	23.6	96 400	2 522 600	1 393 700	3 916 300
3.	Public Information	20 354 400	(6 011 700)	(1 116 900)	(7.8)	591 300	13 817 100	2 031 500	15 848 600
4.	Strategic planning and programme monitoring	6 128 000	(115 400)	(108 700)	(1.8)	364 500	6 268 400	176 000	6 444 400
5.	Budget preparation and monitoring	4 244 900	(292 000)	(19 500)	(0.5)	220 800	4 154 200	976 000	5 130 200
	Total, Part II.C	**35 337 400**	**(6 391 000)**	**(874 100)**	**(3.0)**	**1 427 000**	**29 499 300**	**4 577 200**	**34 076 500**
	TOTAL, PART II	**349 486 200**	**(8 366 900)**	**1 563 800**	**0.5**	**12 338 300**	**355 021 400**	**328 912 100**	**683 933 500**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES



DISTRIBUTION OF TOTAL RESOURCES (Regular Budget + Extrabudgetary resources)



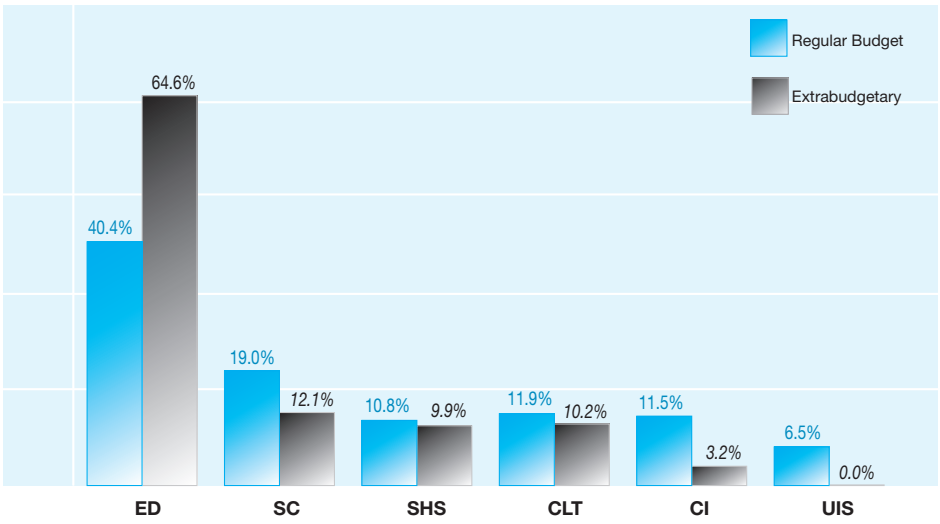
Part II.A - Programmes

Summary of regular programme and extrabudgetary resources

	Regular Budget					
	Programme		HQ Indirect Programme Costs	32 C/5 Proposed Appropriation	Extra-budgetary Resources[1]	2004-2005 TOTAL RESOURCES
	Personnel	Activities				
	$	$	$	$	$	$
Part II.A - Programmes						
Major Programme I Education	46 481 300	49 841 100	636 600	96 959 000	209 475 200	306 434 200
Major Programme II Natural Sciences	30 026 800	23 404 000	300 900	53 731 700	39 250 400	92 982 100
Major Programme III Social and Human Sciences	17 919 300	13 278 400	198 200	31 395 900	32 175 800	63 571 700
Major Programme IV Culture	32 807 300	14 737 200	215 700	47 760 200	33 164 600	80 924 800
Major Programme V Communication and Information	18 021 400	14 208 800	209 200	32 439 400	10 268 900	42 708 300
UNESCO Institute for Statistics	–	8 020 000	–	8 020 000	–	8 020 000
Field - Management of decentralized programmes	32 215 900	–	–	32 215 900	–	32 215 900
TOTAL, Part II.A	**177 472 000**	**123 489 500**	**1 560 600**	**302 522 100**	**324 334 900**	**626 857 000**

1. Funds already received or firmly committed.

DISTRIBUTION OF THE REGULAR BUDGET FOR ACTIVITIES AND EXTRABUDGETARY RESOURCES



UNESCO Institute for Statistics

Medium-Term Strategy, paragraphs 33, 58 and 187

06001

	Regular Budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
	$	$	$	%	$	$	$	$
Financial allocation	6 820 000	500 000	524 900	7.2	175 100	8 020 000	–	8 020 000
Project relating to cross-cutting themes	500 000	(500 000)	–	–	–	–	–	–
Total, UNESCO Institute for Statistics	**7 320 000**	–	**524 900**	**7.2**	**175 100**	**8 020 000**	–	**8 020 000**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

06002

Within UNESCO's mandate to contribute to the advancement and sharing of knowledge and the free flow of ideas, the UNESCO Institute for Statistics (UIS) provides statistical information on education, science, culture and communication to inform decision-making in Member States. Thus the emphasis is on policy relevant statistical information. In this context, UIS will focus on four key objectives: (i) to foster the methodological development of cross-national statistics in its areas of interest, and to promote best international practice in statistics; (ii) to work with partners in countries to ensure the collection, production, analysis and timely dissemination of policy-relevant statistics and indicators based on this development work; (iii) to support the development of the statistical and analytical capacities of Member States; and (iv) to promote the analysis of data for national and international needs.

06003

The General Conference,
Acknowledging the report of the Director of the UNESCO Institute for Statistics (UIS) for 2001-2002,

1. *Invites* the Governing Board of UIS to focus the Institute's programme on the following priorities:
   (a to monitor emerging policy priorities and information needs so as to introduce further improvements to UNESCO's international statistical database and its system for the collection and dissemination of cross-national statistics within UNESCO's fields of competence by strengthening communication with the Member States and cooperation with the field offices and partner agencies and networks;
   (b to develop new statistical concepts, methodologies and standards in education, science, culture and communication, and to promote the collection and production of quality statistics and indicators at both national and international levels for informing policy and monitoring progress towards development goals;

(c) to contribute to building national statistical capacity by participating in sector analysis and project work in collaboration with development agencies, and through the dissemination of technical guidelines and tools, training of national personnel, and providing expert advice and support to in-country statistical activities;
(d) to strengthen statistical analysis in partnership with research institutions so as to provide value added to available data and to generate widespread use of information in support of policy- and decision-making;

2. *Authorizes* the Director-General to support the UNESCO Institute for Statistics by providing a financial allocation of $8,020,000;

3. *Invites* Member States, international organizations, development and donor agencies, foundations and the private sector to contribute financially or by other appropriate means to the implementation and expansion of the activities of the UNESCO Institute for Statistics.

06004

Main line of action 1. Improvement of the UNESCO international statistical database

Background. There is a continuing fundamental need to improve the timeliness, relevance, validity and completeness of existing cross-national statistics. Improvements in statistics require resources and commitment and progress is rarely fast. Thus this work remains at the heart of UIS activities. Regular data collection must also be regularly reviewed to ensure the data remain relevant and to incorporate new indicators which are required to reflect aspects of education, science and technology, culture and communication which have not been addressed adequately.

Strategy. Regular consultations will be carried out with users and producers of data in order to identify the priority needs for cross-national policy information of a regional and international nature in relation to the broad fields of education, science, culture and communication. The aim of improving the scope, coverage and quality of the UNESCO statistical database will underpin this work. UIS will seek to extend the relationships with national statisticians and policy-makers with the assistance of UNESCO field offices, so as to inform and consult them about new policy needs, statistical standards, methodologies and best practices, and to help them to better respond to UNESCO statistical inquiries.

New international statistical surveys in UNESCO's fields of action will be designed and carried out to collect more policy-relevant data and to improve the quality of the information and accompanying contextual information. New surveys will be developed in the areas of culture, communication, science and technology drawing on the extensive reviews of these areas carried out in 2002 and 2003 by UIS. There will be a full review of the education survey instruments (which will have been used for four annual surveys) during the 2004-2005 biennium to ensure their continued policy relevance. While functioning as a centre for close networking with leading and national and international statistical institutions, particularly those in developing countries UIS will also continue its functional relationship with other agencies engaged in relevant data collection and analysis.

As envisaged in document 31 C/4, the EFA Observatory within UIS will continue to monitor national progress towards the Dakar goals focussing on the statistical support for a review of progress in the mid-decade. Providing data relevant to the goal on gender which falls due on 2005 will be a particular priority and to this end UIS will carefully examine the recommendations from a review of the gender dimension of its data which is being undertaken in 2003. Existing partnerships with international and intergovernmental organizations, including OECD and Eurostat, and with regional organizations and networks, like the Summit of Americas, will be fostered to harmonize data collection; to agree on common standards and procedures; and to organize regional workshops with a view to improving the quality of both cross-national and nationally specific statistics. Greater exploitation of relevant data from secondary sources will take place so as to avoid duplication of data collection and, through the process of triangulation, to validate data. Similarly, the use of household and institutional surveys will be expanded in cooperation with the Member States and other international agencies in order to complement data from administrative

sources. UIS will increasingly collect and deliver the data electronically, and will support countries to take advantage of these developments.

Expected results at the end of the biennium

- Policy relevant, complete, timely and reliable data in UNESCO's fields of competence provided to Member States and to other key users.
  Performance indicators:
  – *harmonized data collection systems, agreed common standards and procedures;*
  – *targets towards achieving improvements in the coverage and speed of data collection and availability established and monitored;*
  – *statistical surveys, statistics and indicators disseminated;*
  – *new international surveys in the fields of culture, communication and the sciences developed and an operational plan agreed with Member States and the relevant Sectors.*
- Network coordinated including international organizations and statistical agencies.
  Performance indicators:
  – *number of Member States and agencies actively participating in the network;*
  – *number and type of partnership agreements with other agencies, national networks, NGOs and civil society;*
  – *number of annual workshops;*
  – *methods of consultation enhanced;*
  – *significant reduction in the duplication of data collection by UNESCO and other agencies.*

06005

Main line of action 2. Developing new statistical concepts, methodologies and standards

Background. Methodological work, integrating recent advances in statistics with those in technology, is essential in order to develop new methods of data collection which meet new data needs. It is an essential first step before new data can be incorporated into the existing regular data collections which are acknowledged to have deficiencies. For example, the follow-up to the World Education Forum calls for the development of better indicators for the systematic monitoring of both formal and non-formal basic education, early childhood development, learning achievement, and better measurements of literacy. The World Conference on Science placed emphasis on developing data for science policy and education. The development of cross-nationally comparable data of value for national policy-makers and of relevance to the international targets requires the involvement of a wide range of interested parties, including Member States, international and regional organizations, and civil society. UIS has responsibility for a number of international statistical standards and it is essential that these are kept under review to ensure their continued relevance.

Strategy. The aim will be to develop, test and implement new methodologies to collect, analyse and present the relevant data. UIS will strive to ensure that all key interested bodies can advise on and contribute to the development work. Groups of specialists will be formed to advise on the appropriate methodology in each area. Decisions about the focus of work of UIS will be informed by the willingness of other agencies to take responsibility for some of the development work since the resources available to UIS do not permit it to take the lead in methodological research for all possible new indicators. As a key element of the follow-up to the World Education Forum, UIS has, through the EFA Observatory established the needs for new data and indicators. Prioritization of these needs will be carried out in close collaboration with the Education Sector, EFA partner agencies, and the international team working on the Global EFA Monitoring Report. Particular attention will be paid to the development of literacy measures as a key element of the International Literacy Decade. The ISCED Operational Manual will be finalized and disseminated widely together with relevant training material so as to assist the Member States in implementing the revised ISCED with a view to improving international comparability of the educational data.

UNESCO will continue to participate in international methodological evaluations and developments in relation to science and technology data, in particular those organized by OECD and Eurostat in order to ensure that the development of new data collection builds on existing knowledge. National networks in science data will be created to help develop and implement appropriate methodologies.

UIS will invite the agencies and institutions currently collecting and disseminating international statistics on communication to form a network aimed at harmonizing and improving the statistical and measurement methodologies currently in use and at identifying gaps in existing data sources which users feel are a priority to fill. The World Forum on the Information Society in December 2003 will be used as the launching pad for these developments.

Consultations have been already initiated with agencies and Member States interested in developing improved culture indicators and UIS has initiated discussions on the use of cultural data to inform policy. This work will continue with the aim of updating the Framework for Culture Statistics to provide the conceptual and methodological basis for national and international collection and dissemination of statistics on culture.

In each of these areas, methodologies will be developed and fully tested in a variety of countries. Accompanying documentation in the form of best practice guidelines will be produced and briefing sessions held to help producers and users to understand the rationale, implementation and interpretation of the methods and resulting data.

Expected result at the end of the biennium

- The methodology for the collection of statistics for national policy-making and for monitoring international development goals (in all sectors) developed and improved.
  Performance indicators:
  – *pilot projects conducted with pilot countries;*
  – *agreed-upon indicators and methodologies;*
  – *best practices, guidelines, methodological descriptions and standards concerning statistics in UNESCO's fields of competence widely disseminated;*
  – *support provided to Member States to implement new tools and approaches.*

06006 Main line of action 3. Statistical capacity-building

Background. The demand for relevant, reliable and timely statistics and indicators among policy-makers and the international community has increased significantly during recent years. Yet, the experiences of the EFA 2000 Assessment and of other recent UIS data collections show that a large number of countries still suffer from lack of adequate statistical capacities and information to support policy- and decision-making. This is especially acute in relation to statistics on science and culture. For national statistical capacity-building efforts to be effective, the training of national statisticians at regional and national levels has to be relevant to their immediate needs and sensitive to their circumstances and must also address the long-term sustainability of the statistical production.

Strategy. National commitment, donor support, and technical expertise for statistical capacity-building will be mobilized with a focus on increased within-country use by policy planners. Account will also be taken of the development of national capabilities for the reliable monitoring of international EFA and MDG goals. UNESCO Member States will be directly consulted about their needs and priorities in order to inform UIS decisions about the balance of statistical capacity-building across UNESCO's areas of interest. UNESCO sectors, multilateral and national donor agencies, and NGO's will also be involved in this process. Inventories of regional and national experts will be established. Statistical development plans/projects will be formulated through multi-agency and multisectoral assessments in developing countries in coordination, where appropriate, with the inter-agency initiative PARIS21 (Partnerships in Statistics for Development for the 21st Century), and bilaterally with other relevant organizations. Assistance will be provided specifically to Member States to improve their capacity to complete existing UIS questionnaires.

Technical guides and manuals will be prepared and widely disseminated. This will include case-study material and will address statistical concepts, indicators and associated methodologies focusing

on best practices in national statistical activities. Regional and national training will be conducted in collaboration with partner agencies, to train national statisticians in data collection and statistical production, and data users in analysis and interpretation.

In the education area specifically a programme of statistical capacity-building will be implemented in Member States, including monitoring, evaluation and technical support in 11 fast track countries in support of reliable EFA monitoring, with funding provided by the European Union. Ongoing statistical capacity-building activities of UIS will continue. These include the NESIS project hosted by the UNESCO Offices in Harare and Dakar under the auspices of ADEA; the PAPED project in the Arab States conducted in partnership with a consortium of donors, and in collaboration with the Beirut Regional Bureau; the provision of technical assistance to Caribbean countries, and statistical capacity-building in support of PRELAC, the new regional education plan for Latin America and the Caribbean, in collaboration with the OREALC regional bureau.

Expected results at the end of the biennium.

- Political commitment to strengthening of data systems and to use of data by countries reinforced.
  Performance indicators:
  - *number of projects aimed at statistical capacity-building in UNESCO's fields of action funded by donor agencies;*
  - *number of sectoral development projects incorporating statistical capacity-building components;*
  - *number of countries having prepared action plans identifying short-term actions to improve the quality of data reported to UIS, as well as longer-term data plans.*
- A common framework established to diagnose the strengths and weaknesses of a country's statistical system and for monitoring progress of statistical capacity-building efforts developed.
  Performance indicators:
  - *agreed-upon common framework;*
  - *number of countries using the framework to assess policy information needs and statistical gaps.*
- Capacities in the field of data collection, statistical production, analysis and interpretation of data strengthened in Member States.
  Performance indicators:
  - *number of national statisticians trained (disaggregated by country);*
  - *technical guides and tools widely disseminated and used in training courses;*
  - *technical guides and tools used as reference tools for national statistical production;*
  - *a cadre of experts identified in various areas of expertise for use in projects to provide technical assistance and training.*

06007 Main line of action 4. Strengthening statistical analysis and dissemination of policy-relevant information

Background. Relevant and reliable statistics and indicators are essential to the development and formulation of sound policies and for determining appropriate targets and monitoring progress. Very often data are under-exploited and under-utilized in the decision-making processes. It is essential for UNESCO to play a catalytic role in developing innovative approaches to statistical analysis and in spreading the practice of evidence-based policy-making. Such analysis will focus on data collected in the Organization's fields of interest and on their relationship to broader issues such as poverty reduction and human development. Existing data continue to be under-exploited and a priority of the work of UIS will be to further develop the database to improve its accessibility and ease of use. Since it is important that data are used in an informed way these developments will also ensure that access to clear, complete and accurate metadata will be provided and that users will be encouraged to use it appropriately.

Strategy. The promotion of evidence-based policy-making can in part be achieved by disseminating more policy-relevant and easy to understand statistical information. In this context, priority will be given to the distribution of a wider range of statistical material for a variety of audiences, including analysis responding to the international and national policy needs. Regular publications will assess progress towards

internationally agreed development goals. These publications will be especially important in the context of EFA, and other international targets such as the Millennium Development Goals.

It is anticipated that a significant proportion of the value-added statistical analysis will be conducted by UIS in close collaboration with programme sectors, UNESCO institutes and field offices. UIS will expand its ability to analyse educational data enabling it to both provide new perspectives on the data collected from Member States, and to integrate these data with those from other sources, particularly from household and school-based data collections. Central themes of analysis will be the study of education quality and equity as related to teaching and learning conditions, and the contribution of human and financial resources towards improving these conditions. Networks and partnerships have been developed with policy analysts and experts in research institutions and other regional and international organizations and they will be essential to the delivery of this strategy to inform and contribute to policy debates and decision-making. Academic partners with particular expertise will be sought and cooperation with universities worldwide, including in particular those in Montreal, will be strengthened.

UIS will contribute statistical expertise to ensure that publications, where appropriate, include time series analysis and projections in order to inform policy-makers of anticipated trends. The Institute will work in close cooperation with national statisticians and researchers in order to help them analyse data relating to their own countries in a comparative context. The Institute will build on the experience gained through the World Education Indicators project to develop similar programmes with other groups of countries and to carry the experience to culture, communication and science data. The possibility of national statisticians studying at UIS or in one of the Montreal universities will also be explored, as will the idea of an annual UIS summer school on data confrontation.

The contents, functions and user interface of the UNESCO statistical database will be upgraded in order to allow online access for electronic data entry and dissemination and the UIS web facilities will be enhanced through the use of interactive tools and discussion groups.

Expected results at the end of the biennium

- Evidence-based policy-making more widely applied in UNESCO's fields of competence at both international and national levels.
  Performance indicators:
  - *a programme of research and statistical analysis established in collaboration with a network of research institutions and other organizations conducting statistical analysis on policy issues;*
  - *policy relevant statistics and data widely disseminated;*
  - *number of hits on the online database;*
  - *number of users supplied with data directly from UIS;*
  - *number of countries where UNESCO is an active partner of national statistics authorities to help them analyse data in a comparative context for the definition of policies;*
  - *improved analytical capacity at UIS and in support of Member States;*
  - *regular research conducted on user satisfaction with a view to refine the UIS customer-focus conducted.*

Financial arrangements

06008 The financial resources of UIS will consist of: (i) a financial allocation approved by the General Conference under the regular programme; and (ii) voluntary contributions from Member States, international organizations, foundations and other donor bodies as well as fees received for certain training and research projects. A financial allocation, under the regular budget, amounting to $8,020,000 is appropriated towards the cost of personnel and activities as well as indirect programme costs.

Extrabudgetary resources

06009 Part of the rationale for establishing UIS as a semi-autonomous institute of UNESCO was to encourage additional funds from other sources to supplement the core financing from UNESCO.

06010 In particular the location of UIS in Montreal is to be supported by the Federal Government of Canada

and the provincial Government of Quebec. An initial sum was provided for 2001-2002 to cover the costs of relocation and refurbishment of the accommodation. There is now continuing support on an annual basis for the rental and running costs of the Institute in Canada. In addition, the Canadian International Development Agency will provide a contribution of $640,000 per year for UIS activities over five years. The first contribution should be received in 2003.

06011 The World Bank has been an advocate for the establishment of UIS and has provided funds to support its creation as well as for activities early in its life. An application has already been made to the World Bank for 2004 for the World Education Indicators project, the Caribbean Regional Development project, the Quality of Education Study, the EFA Observatory (see also paragraph 01123), the Summit of the Americas Education Indicators project and the Pan Arab Project for Education Decision Support System.

06012 The Netherlands, Ireland and the Swedish International Development Agency have provided continued assistance for the NESIS project in Africa through ADEA and this is expected to continue. Support will be sought from the United Kingdom which has provided financial support and the secondment of a senior expert to EFA monitoring. Similarly, France has provided a senior expert based in Africa working on capacity-building and continued assistance of this type will be sought. EU funding for statistical capacity-building in EFA will run to the end of 2005 at approximately one million euro a year.

06013 The Rockefeller Foundation has provided assistance for the development of cultural statistics and it is hoped that a long term relationship might be formed with them. Extrabudgetary funding has largely been provided for education statistics and so particular efforts will be devoted to obtaining support for statistics relating to science, culture and communication and to cross-cutting issues to take advantage of UIS's position in support of all of UNESCO's sectors.

06014 Statistical capacity-building is increasingly seen as the most important way for UIS to improve data quality at source, but requires significant funding to achieve major improvements. UIS will be especially keen to raise additional funds for development of methodologies to collect new data to expand the value of the set of indicators collected under the auspices of Education for All, also to improve the collection of data on the measurement of literacy, and on inequalities in our societies with a particular focus on data on "excluded" populations and to enhance the work in statistics on science, technology, communication and culture. Support will also be sought from multilateral and bilateral funding sources for specific assistance to project work in relation to the main lines of action of UIS. To date some of the most valuable assistance has been provided to UIS in kind through the secondment of expert staff (in the last biennium staffing assistance has been provided by the United Kingdom, France, Sweden and Denmark).

Field — Management of decentralized programmes

07001

Regular Budget								
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
	$	$	$	%	$	$	$	$
Personnel	33 372 800	(758 000)	(415 200)	(1.3)	16 300	32 215 900	–	32 215 900

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

07002 Field offices are planning and implementing the Organization's programmes and actions at the country and regional levels. The Bureau of Field Coordination (BFC) maintains an overall coordination and managerial role of the infrastructure and support services for the offices involved. Heads of field offices implement strategies collaboratively with local partners and stakeholders, including National Commissions, actors of civil society and international agencies. They also have the responsibility to participate fully in joint activities and programmes of the United Nations system, especially in the context of UNDG activities and the pursuit of MDGs.

07003 Field offices are accountable to BFC for an efficient use of scarce organizational resources (finance and staffing) and to the Sector ADGs for decentralized delivery, impact and performance results. Much effort will be devoted to adopt a dynamic and targeted approach to mobilizing extrabudgetary resources, and gearing them to the Organization's strategic objectives and priorities. Field offices further ensure UNESCO visibility and action in Member States, and contribute to the creation and implementation of alternative forms of UNESCO presence in cluster countries where there is no formal UNESCO field office.

United Nations Educational,
Scientific and Cultural Organization

32 C/5

$576M scenario

Draft Programme and Budget

Fascicule 10

Summary of projects relating to cross-cutting themes

Annex I Budget summary by main line of action of regular and extrabudgetary resources

Annex II Comparison between 31 C/5 Approved and 32 C/5 of main categories of expenditure

Section 1

SECTION 1

Summary of projects relating to cross-cutting themes

- **Eradication of poverty, especially extreme poverty**
- **The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society**

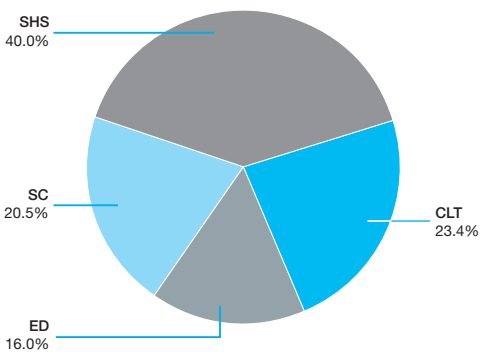
08001

Regular Budget*						
Major Programme		Eradication of Poverty		ICTs		Total
		Nº of Projects	Amount	Nº of Projects	Amount	
			$		$	$
I	Education	4	820 000	5	1 140 000	**1 960 000**
II	Natural sciences	5	1 050 000	3	660 000	**1 710 000**
III	Social and human sciences	5	2 050 000	3	550 000	**2 600 000**
IV	Culture	5	1 200 000	2	500 000	**1 700 000**
V	Communication and information	–	–	10	2 430 000	**2 430 000**
	Total	**19**	**5 120 000**	**23**	**5 280 000**	**10 400 000**

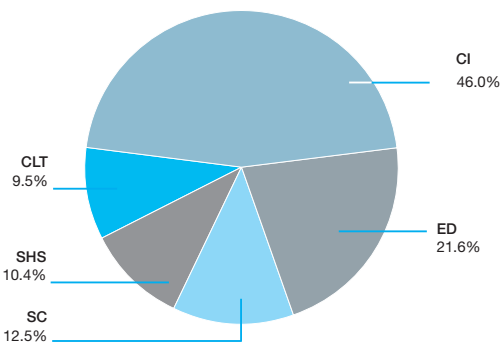
* Significant efforts will be made to seek extrabudgetary resources from potential donors in order to maximize the impact of the projects.

DISTRIBUTION OF REGULAR BUDGET RESOURCES FOR PROJECTS

Eradication of poverty



Information and communication technologies



◆ Eradication of poverty, especially extreme poverty

32 C/5 para. ref.	Project	Proposed regular budget
		$
	Major Programme I Education	
01511	Enhancing the socio-economic skills of deprived youth in the Arab States	300 000
01512	Technology-related vocational training for marginalized girls: schools and learning centres as community catalysts for poverty reduction	100 000
01513	Breaking the poverty cycle of women: empowering adolescent girls to become agents of social transformation in South Asia	300 000
01514	Non-formal education and environmental management for indigenous communities in Indonesia	120 000
	Total, Major Programme I	**820 000**
	Major Programme II Natural sciences	
02511	Integrating science and technology into micro-finance schemes: from subsistence living to small-scale enterprises	300 000
02512	Indigenous building technologies in Central Asia and Afghanistan	150 000
02513	Local and Indigenous Knowledge Systems (LINKS) in a global society	300 000
02514	The UNISOL-TAPE alliance against poverty	200 000
02515	Small-scale mining and sustainable development in Latin America	100 000
	Total, Major Programme II	**1 050 000**
	Major Programme III Social and human sciences	
03511	Poverty reduction - building national capacities for research and policy analysis, developing country strategies and action plans and monitoring their implementation	1 000 000
03512	Ethical and human rights dimensions of poverty: towards a new paradigm in the fight against poverty	300 000
03513	Urban poverty alleviation among young and female migrants in China, Lao People's Democratic Republic, Cambodia and Mongolia	300 000
03514	Combating exploitative migration of women and children in Africa	150 000
03515	Contributing to the eradication of poverty by strengthening human security in Burkina Faso, Mali, Niger and Benin	300 000
	Total, Major Programme III	**2 050 000**
	Major Programme IV Culture	
04511	Handicraft as a socio-economic and cultural development factor	300 000
04512	Cultural and eco-tourism in the mountainous regions of Central and South Asia	300 000
04513	Forging innovative and interdisciplinary approaches to the Aral Sea Basin	150 000
04514	Youth development and poverty reduction through sustainable community tourism in the Caribbean (YouthPATH)	300 000
04515	Strategy for the sustainable development of tourism in the Sahara	150 000
	Total, Major Programme IV	**1 200 000**
	Total, Eradication of poverty, especially extreme poverty	**5 120 000**

◆ The contribution of information and communication technologies to the development of education, science, and culture and the construction of a knowledge society

32 C/5 para. ref.	Project	Proposed regular budget
		$
	Major Programme I Education	
01521	New opportunities for children and young people with disabilities	200 000
01522	Methodologies for digital libraries	300 000
01523	Higher education open and distance learning knowledge base	260 000
01524	The application of remote sensing for integrated management of ecosystems and water resources in Africa	210 000
01525	ICTs for the promotion of literacy, especially in E-9 countries	170 000
	Total, Major Programme I	**1 140 000**
	Major Programme II Natural sciences	
02521	Information and communication technology in science and engineering education in Africa	200 000
02522	Small Islands' Voice (SIV)	260 000
02523	UNESCO/IOC regional ocean subportals as part of the UNESCO knowledge portal	200 000
	Total, Major Programme II	**660 000**
	Major Programme III Social and human sciences	
03521	ICTs as a tool for local governance in Africa, Latin America and the Caribbean	200 000
03522	Electronic network of UNESCO Chairs in Africa and African Virtual UNITWIN Research and Training Network	150 000
03523	Social inclusion for isolated communities in the Caribbean	200 000
	Total, Major Programme III	**550 000**
	Major Programme IV Culture	
04521	ICTs for World Heritage preservation and promotion	200 000
04522	DIGI-ARTS subportal / UNESCO knowledge portal	300 000
	Total, Major Programme IV	**500 000**
	Major Programme V Communication and information	
05521	ICTs fighting HIV/AIDS: changing young people's behaviour through preventive education schemes	200 000
05522	Harnessing ICTs for the audiovisual industry and public service broadcasting in developing countries	300 000
05523	ICTs for intercultural dialogue and diversity: developing communication capacities of indigenous peoples	150 000
05524	E-campus - Improving open distance learning	300 000
05525	Preserving our digital heritage	200 000
05526	ICT-supported distance education for secondary schools in Asia and Africa	180 000
05527	ICTs as a tool for governance and democratic participation	200 000
05528	Strengthening telecentres in Central America	200 000
05529	Free Open Source Software for information processing and education	300 000
05530	UNESCO knowledge portal	400 000
	Total, Major Programme V	**2 430 000**
	Total, Information and communication technologies	**5 280 000**

Annex I Budget summary by main line of action of regular and extrabudgetary resources

Part	Regular Budget		32 C/5 Proposed Appropriation	Extra-budgetary resources[1]	2004-2005 TOTAL RESOURCES
	Personnel	Activities			
	$	$	$	$	$
PART I GENERAL POLICY AND DIRECTION					
A. Governing Bodies					
1. General Conference	644 100	5 491 200	6 135 300	305 800	6 441 100
2. Executive Board	1 426 900	6 531 800	7 958 700	–	7 958 700
Total, I.A	**2 071 000**	**12 023 000**	**14 094 000**	**305 800**	**14 399 800**
B. Direction					
3. Directorate	1 969 100	458 500	2 427 600	–	2 427 600
4. Office of the Director-General	6 670 200	445 700	7 115 900	341 000	7 456 900
5. Internal Oversight	3 927 700	899 600	4 827 300	412 000	5 239 300
6. International Standards and Legal Affairs	2 771 800	233 100	3 004 900	–	3 004 900
Total, I.B	**15 338 800**	**2 036 900**	**17 375 700**	**753 000**	**18 128 700**
C. Participation in the Joint Machinery of the United Nations System	–	**3 579 500**	**3 579 500**	–	**3 579 500**
TOTAL, PART I	**17 409 800**	**17 639 400**	**35 049 200**	**1 058 800**	**36 108 000**
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES					
A. Programmes					
I EDUCATION					
I. Personnel	**46 481 300**	–	**46 481 300**	**2 640 000**	**49 121 300**
II. Activities:					
I.1 Basic education for all					
I.1.1 Basic education for all: targeting key goals					
1 Making the right to education a reality for all children		4 051 800	4 051 800	17 614 300	21 666 100
2 Ensuring gender equality in EFA		1 323 600	1 323 600	–	1 323 600
3 Promoting lifelong learning through literacy and non-formal education		4 887 000	4 887 000	760 000	5 647 000
4 Improving the quality of education		2 528 100	2 528 100	3 635 700	6 163 800
5 Focusing on education and HIV/AIDS		1 152 000	1 152 000	1 725 700	2 877 700
Total, I.1.1		**13 942 500**	**13 942 500**	**23 735 700**	**37 678 200**
I.1.2 Supporting EFA strategies					
1 Planning for the implementation of EFA		7 382 900	7 382 900	120 200 000	127 582 900
2 Sustaining political and financial commitment		3 353 200	3 353 200	–	3 353 200
3 Monitoring progress and evaluating EFA strategies		588 000	588 000	2 166 000	2 754 000
Total, I.1.2		**11 324 100**	**11 324 100**	**122 366 000**	**133 690 100**
Total, I.1		**25 266 600**	**25 266 600**	**146 101 700**	**171 368 300**
I.2 Building learning societies					
I.2.1 Beyond universal primary education					
1 Renewing secondary education		600 000	600 000	723 200	1 323 200
2 Promoting education and capacity-building in science and technology		550 900	550 900	18 399 700	18 950 600
3 Reforming technical and vocational education and training		925 600	925 600	37 474 500	38 400 100
4 Promoting diversity and cooperation in higher education		1 089 800	1 089 800	76 100	1 165 900
5 Supporting teachers and educational personnel		1 248 500	1 248 500	1 014 000	2 262 500
Total, I.2.1		**4 414 800**	**4 414 800**	**57 687 500**	**62 102 300**
I.2.2 Education and globalization					
1 Responding to opportunities and challenges		465 600	465 600	81 000	546 600
2 Using global networks in support of EFA		1 643 100	1 643 100	1 200 000	2 843 100
Total, I.2.2		**2 108 700**	**2 108 700**	**1 281 000**	**3 389 700**
Total, I.2		**6 523 500**	**6 523 500**	**58 968 500**	**65 492 000**
UNESCO education institutes					
(Regular budget financial allocations include the costs of personnel and activities)					
UNESCO International Bureau of Education (IBE)		4 291 000	4 291 000	–	4 291 000
UNESCO International Institute for Educational Planning (IIEP)		4 600 000	4 600 000	1 374 000	5 974 000
UNESCO Institute for Education (UIE)		1 900 000	1 900 000	391 000	2 291 000
UNESCO Institute for Information Technologies in Education (IITE)		1 100 000	1 100 000	–	1 100 000
UNESCO International Institute for Capacity-Building in Africa (IICBA)		2 000 000	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	–	2 200 000
Total, UNESCO education institutes		**16 091 000**	**16 091 000**	**1 765 000**	**17 856 000**
Projects relating to cross-cutting themes					
◆ Eradication of poverty, especially extreme poverty		820 000	820 000	–	820 000
◆ The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society		1 140 000	1 140 000	–	1 140 000
Total, Projects relating to cross-cutting themes		**1 960 000**	**1 960 000**	–	**1 960 000**
HQ - Indirect programme costs		636 600	636 600	–	636 600
TOTAL, MAJOR PROGRAMME I	**46 481 300**	**50 477 700**	**96 959 000**	**209 475 200**	**306 434 200**

1. Funds already received or firmly committed.

Part	Regular Budget		32 C/5 Proposed Appropriation	Extra-budgetary resources[1]	2004-2005 TOTAL RESOURCES
	Personnel	Activities			
	$	$	$	$	$
II NATURAL SCIENCES					
I. Personnel	**30 026 800**	–	**30 026 800**	**1 320 000**	**31 346 800**
II. Activities:					
II.1 Science, environment and sustainable development					
II.1.1 Water interactions: systems at risk and social challenges					
1 Global change and water: advancing hydrological sciences for improved assessment		1 400 000	1 400 000	30 000	1 430 000
2 Water for human needs		1 350 000	1 350 000	120 000	1 470 000
3 Water education and capacity-building for sustainable development and security		1 627 000	1 627 000	3 526 000	5 153 000
4 Land-water interactions: towards sustainable development		1 600 000	1 600 000	100 000	1 700 000
Total, II.1.1		**5 977 000**	**5 977 000**	**3 776 000**	**9 753 000**
II.1.2 Ecological sciences: developing stewardship by people for nature					
1 Biosphere reserves: approaches to sustainable development		1 286 000	1 286 000	184 000	1 470 000
2 Helping to reduce biodiversity loss: science and capacity-building in the service of ecological sustainability		1 486 000	1 486 000	250 000	1 736 000
3 Enhancing the linkages between biological and cultural diversity as a key basis for sustainable development		200 000	200 000	–	200 000
Total, II.1.2		**2 972 000**	**2 972 000**	**434 000**	**3 406 000**
II.1.3 Earth sciences - improving the understanding of the solid Earth and enhancing disaster prevention					
1 Geology in the service of society: rock-water-life interactions		660 000	660 000	60 000	720 000
2 Global Partnership in Earth Observation from space for sustainable development		440 000	440 000	1 330 000	1 770 000
3 Enhancing disaster preparedness and prevention		255 500	255 500	–	255 500
Total, II.1.3		**1 355 500**	**1 355 500**	**1 390 000**	**2 745 500**
II.1.4 Towards sustainable living in small islands and in coastal regions					
1 Advancing an intersectoral and interregional programme of action in Small Island Developing States		350 000	350 000	–	350 000
2 Developing wise practices: building capacities for managing conflicts over coastal resources in small islands and continental regions		450 000	450 000	–	450 000
Total, II.1.4		**800 000**	**800 000**	–	**800 000**
II.1.5 UNESCO Intergovernmental Oceanographic Commission					
1 Addressing scientific uncertainties for the management of marine environment and climate change		635 000	635 000	500 000	1 135 000
2 Developing monitoring and forecasting capabilities for the management and sustainable development of the open and coastal ocean		590 000	590 000	1 420 000	2 010 000
3 Developing and strengthening a global mechanism to ensure full and open access to ocean data and information for all		495 000	495 000	290 000	785 000
4 Developing ocean governance issues and increasing the effectiveness of the IOC Governing Bodies		854 000	854 000	200 000	1 054 000
5 Developing the capacity and effectiveness of Member States in Marine Scientific Research, and in the management and sustainable development of the open and coastal ocean		1 169 900	1 169 900	1 150 000	2 319 900
Total, II.1.5		**3 743 900**	**3 743 900**	**3 560 000**	**7 303 900**
Total, II.1		**14 848 400**	**14 848 400**	**9 160 000**	**24 008 400**
II.2 Capacity-building in science and technology for development					
II.2.1 Capacity-building in the basic and engineering sciences					
1 Cross-disciplinary partnerships in promoting basic research and the use of scientific knowledge		1 500 000	1 500 000	600 000	2 100 000
2 Capacity-building in the basic sciences		3 055 300	3 055 300	2 560 000	5 615 300
3 Capacity-building in engineering sciences and technology		1 000 000	1 000 000	2 400 000	3 400 000
4 Promoting education and capacity-building in science and technology		200 000	200 000	3 130 000	3 330 000
Total, II.2.1		**5 755 300**	**5 755 300**	**8 690 000**	**14 445 300**
II.2.2 Science and technology policies for sustainable development					
1 Capacity-building and management of science, technology and innovation policies		1 090 300	1 090 300	20 080 400	21 170 700
Total, II.2.2		**1 090 300**	**1 090 300**	**20 080 400**	**21 170 700**
Total, II.2		**6 845 600**	**6 845 600**	**28 770 400**	**35 616 000**
Projects relating to cross-cutting themes					
◆ Eradication of poverty, especially extreme poverty		1 050 000	1 050 000	–	1 050 000
◆ The contribution of information and communication technologies to the development of education, science and culture and the construction construction of a knowledge society		660 000	660 000	–	660 000
Total, Projects relating to cross-cutting themes		**1 710 000**	**1 710 000**	–	**1 710 000**
HQ - Indirect programme costs		300 900	300 900	–	300 900
TOTAL, MAJOR PROGRAMME II	**30 026 800**	**23 704 900**	**53 731 700**	**39 250 400**	**92 982 100**

1. Funds already received or firmly committed.

Part	Regular Budget		32 C/5 Proposed Appropriation	Extra-budgetary resources[1]	2004-2005 TOTAL RESOURCES
	Personnel	Activities			
	$	$	$	$	$
III SOCIAL AND HUMAN SCIENCES					
I. Personnel	**17 919 300**	–	**17 919 300**	**728 000**	**18 647 300**
II. Activities:					
III.1 Ethics of science and technology, with emphasis on bioethics					
1 Bioethics		1 728 000	1 728 000	–	1 728 000
2 Ethics of science and technology		945 500	945 500	–	945 500
Total, III.1		**2 673 500**	**2 673 500**	–	**2 673 500**
III.2 Promotion of human rights and the fight against discrimination					
1 Human rights development		855 300	855 300	–	855 300
2 Gender equality and development		417 700	417 700	100 000	517 700
3 Fight against racism and discrimination		367 700	367 700	–	367 700
Total, III.2		**1 640 700**	**1 640 700**	**100 000**	**1 740 700**
III.3 Foresight, philosophy, human sciences and human security					
1 Anticipation and foresight		1 468 400	1 468 400	–	1 468 400
2 Philosophical reflection and the human sciences		1 012 200	1 012 200	–	1 012 200
3 Promotion of human security and peace		845 200	845 200	1 160 700	2 005 900
Total, III.3		**3 325 800**	**3 325 800**	**1 160 700**	**4 486 500**
III.4 Management of social transformations: MOST - Phase II					
1 Policy, international cooperation and knowledge sharing in the social sciences		2 193 000	2 193 000	3 653 800	5 846 800
2 International migration and multicultural policies		457 700	457 700	–	457 700
3 Urban development		387 700	387 700	26 533 300	26 921 000
Total, III.4		**3 038 400**	**3 038 400**	**30 187 100**	**33 225 500**
Projects relating to cross-cutting themes					
◆ Eradication of poverty, especially extreme poverty		2 050 000	2 050 000	–	2 050 000
◆ The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society		550 000	550 000	–	550 000
Total, Projects relating to cross-cutting themes		**2 600 000**	**2 600 000**	–	**2 600 000**
HQ - Indirect programme costs		198 200	198 200	–	198 200
TOTAL, MAJOR PROGRAMME III	**17 919 300**	**13 476 600**	**31 395 900**	**32 175 800**	**63 571 700**
IV CULTURE					
I. Personnel	**32 807 300**	–	**32 807 300**	**2 311 000**	**35 118 300**
II. Activities:					
IV.1 Mainstreaming cultural diversity into policy agendas at national and international levels					
IV.1.1 Promotion of the UNESCO Declaration on Cultural Diversity and implementation of its Action Plan					
1 Anchoring the principles of the UNESCO Universal Declaration on Cultural Diversity at national and international levels		631 000	631 000	–	631 000
2 The contribution of intercultural dialogue and pluralism to respect for cultural diversity		1 392 300	1 392 300	–	1 392 300
Total, IV.1.1		**2 023 300**	**2 023 300**	–	**2 023 300**
IV.1.2 Strengthening the links between cultural policies and development policies					
1 Assistance to Member States in preparing and applying innovative cultural policies		1 135 200	1 135 200	–	1 135 200
2 Enhancing the linkages between biological and cultural diversity as a key basis for sustainable development		210 000	210 000	–	210 000
Total, IV.1.2		**1 345 200**	**1 345 200**	–	**1 345 200**
Total, IV.1		**3 368 500**	**3 368 500**	–	**3 368 500**
IV.2 UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation					
IV.2.1 Promotion and implementation of the Convention concerning the protection of the world cultural and natural heritage (1972)					
1 Support to the World Heritage governing bodies		1 000 000	1 000 000	510 000	1 510 000
2 Protecting the world's cultural diversity and supporting the development process through the 1972 Convention		958 900	958 900	16 781 100	17 740 000
Total, IV.2.1		**1 958 900**	**1 958 900**	**17 291 100**	**19 250 000**
IV.2.2 Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action					
1 Preserving cultural diversity through the safeguarding of the physical cultural heritage		1 736 100	1 736 100	12 002 500	13 738 600
2 Safeguarding and promoting intangible cultural heritage		1 898 500	1 898 500	1 000 000	2 898 500
3 Protecting cultural diversity through normative action		1 419 800	1 419 800	–	1 419 800
Total, IV.2.2		**5 054 400**	**5 054 400**	**13 002 500**	**18 056 900**
Total, IV.2		**7 013 300**	**7 013 300**	**30 293 600**	**37 306 900**

1. Funds already received or firmly committed.

Part	Regular Budget		32 C/5 Proposed Appropriation	Extra-budgetary resources[1]	2004-2005 TOTAL RESOURCES
	Personnel	Activities			
	$	$	$	$	$
IV.3 Safeguarding cultural diversity through creativity and development					
IV.3.1 Encouraging arts and crafts for sustainable development					
1 The living arts and their contribution to human development and social cohesion		782 200	782 200	160 000	942 200
2 Combining economic growth and poverty reduction through crafts and design		695 300	695 300	400 000	1 095 300
Total, IV.3.1		**1 477 500**	**1 477 500**	**560 000**	**2 037 500**
IV.3.2 Strengthening the role of cultural creation in human and economic development					
1 Cultural industries and copyright: policies and partnerships		1 177 900	1 177 900	–	1 177 900
Total, IV.3.2		**1 177 900**	**1 177 900**	–	**1 177 900**
Total, IV.3		**2 655 400**	**2 655 400**	**560 000**	**3 215 400**
Projects relating to cross-cutting themes					
◆ Eradication of poverty, especially extreme poverty		1 200 000	1 200 000	–	1 200 000
◆ The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society		500 000	500 000	–	500 000
Total, Projects relating to cross-cutting themes		**1 700 000**	**1 700 000**	–	**1 700 000**
HQ - Indirect programme costs		215 700	215 700	–	215 700
TOTAL, MAJOR PROGRAMME IV	**32 807 300**	**14 952 900**	**47 760 200**	**33 164 600**	**80 924 800**
V COMMUNICATION AND INFORMATION					
I. Personnel	**18 021 400**	–	**18 021 400**	**434 000**	**18 455 400**
II. Activities:					
V.1 Fostering equitable access to information and knowledge for development					
V.1.1 Fostering actions to reduce digital divide and promote social inclusion					
1 Promoting research, principles and policies for knowledge societies		973 400	973 400	–	973 400
2 Strengthening capacities of communication and information professionals and institutions		865 600	865 600	2 393 000	3 258 600
3 Increasing community access through multimedia/telecentres, libraries, archives and other information service providers		1 239 000	1 239 000	–	1 239 000
4 Enhancing public service broadcasting		1 089 000	1 089 000	1 500 000	2 589 000
Total, V.1.1		**4 167 000**	**4 167 000**	**3 893 000**	**8 060 000**
V.1.2 Harnessing ICTs for education					
1 Promoting Education for All through media and information channels		451 900	451 900	60 000	511 900
2 Promoting ICT-enhanced learning		1 056 000	1 056 000	–	1 056 000
3 Empowering people through information, media and ICT literacy		542 200	542 200	–	542 200
Total, V.1.2		**2 050 100**	**2 050 100**	**60 000**	**2 110 100**
V.1.3 Promoting the expression of cultural and linguistic diversity through communication and information					
1 Supporting culturally diverse and multilingual contents		1 027 300	1 027 300	–	1 027 300
2 Preserving information and audiovisual heritage		811 800	811 800	–	811 800
Total, V.1.3		**1 839 100**	**1 839 100**	–	**1 839 100**
Total, V.1		**8 056 200**	**8 056 200**	**3 953 000**	**12 009 200**
V.2 Promoting freedom of expression and communication development					
V.2.1 Promoting freedom of expression and the independence and pluralism of the media					
1 Promoting press freedom, freedom of expression and democracy		1 077 900	1 077 900	–	1 077 900
2 Promoting independent media in conflict situations		862 300	862 300	2 000 000	2 862 300
Total, V.2.1		**1 940 200**	**1 940 200**	**2 000 000**	**3 940 200**
V.2.2 Supporting development of communication media					
1 Fostering media development		920 100	920 100	250 000	1 170 100
2 Enhancing the impact of communication and information for sustainable development		862 300	862 300	3 631 900	4 494 200
Total, V.2.2		**1 782 400**	**1 782 400**	**3 881 900**	**5 664 300**
Total, V.2		**3 722 600**	**3 722 600**	**5 881 900**	**9 604 500**
Projects relating to cross-cutting themes					
◆ Eradication of poverty, especially extreme poverty		–	–	–	–
◆ The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society		2 430 000	2 430 000	–	2 430 000
Total, Projects relating to cross-cutting themes		**2 430 000**	**2 430 000**	–	**2 430 000**
HQ - Indirect programme costs		209 200	209 200	–	209 200
TOTAL, MAJOR PROGRAMME V	**18 021 400**	**14 418 000**	**32 439 400**	**10 268 900**	**42 708 300**

1. Funds already received or firmly committed.

Part	Regular Budget		32 C/5 Proposed Appropriation	Extra-budgetary resources[1]	2004-2005 TOTAL RESOURCES
	Personnel	Activities			
	$	$	$	$	$
UNESCO Institute for Statistics (financial allocation - includes personnel and activities)		**8 020 000**	**8 020 000**	–	**8 020 000**
Field - Management of decentralized programmes	**32 215 900**	–	**32 215 900**	–	**32 215 900**
Total, II.A	**177 472 000**	**125 050 100**	**302 522 100**	**324 334 900**	**626 857 000**
B. Participation Programme		**23 000 000**	**23 000 000**	–	**23 000 000**
C. Programme Related Services					
1. Coordination of action to benefit Africa	2 317 400	419 600	2 737 000	–	2 737 000
2. Fellowships Programme	1 004 000	1 518 600	2 522 600	1 393 700	3 916 300
3. Public Information	9 908 900	3 908 200	13 817 100	2 031 500	15 848 600
4. Strategic planning and programme monitoring	5 284 300	984 100	6 268 400	176 000	6 444 400
5. Budget preparation and monitoring	3 948 200	206 000	4 154 200	976 000	5 130 200
Total, II.C	**22 462 800**	**7 036 500**	**29 499 300**	**4 577 200**	**34 076 500**
TOTAL, PART II	**199 934 800**	**155 086 600**	**355 021 400**	**328 912 100**	**683 933 500**
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION					
A. Field management and coordination (HQ activities and Field Offices' operating costs)	**3 872 300**	**14 638 700**	**18 511 000**	–	**18 511 000**
B. External relations and cooperation	**18 843 700**	**4 350 300**	**23 194 000**	**2 768 000**	**25 962 000**
C. Human resources management	**15 498 200**	**15 302 100**	**30 800 300**	**289 000**	**31 089 300**
D. Administration, maintenance and renovation of Headquarters premises	**66 288 900**	–	**66 288 900**	–	**66 288 900**
1. Administrative coordination and support		99 900	99 900	91 000	190 900
2. Accounting and financial control		1 627 000	1 627 000	2 283 400	3 910 400
3. Information systems and telecommunications		10 481 500	10 481 500	2 390 000	12 871 500
4. Procurement		270 000	270 000	352 000	622 000
5. Conferences, languages and documents		4 314 900	4 314 900	2 633 500	6 948 400
6. Common services, security, utilities and management of premises and equipment		10 524 600	10 524 600	6 210 000	16 734 600
7. Maintenance and renovation of Headquarters premises		4 560 000	4 560 000	–	4 560 000
Total, III.D	**66 288 900**	**31 877 900**	**98 166 800**	**13 959 900**	**112 126 700**
TOTAL, PART III	**104 503 100**	**66 169 000**	**170 672 100**	**17 016 900**	**187 689 000**
TOTAL, PARTS I - III	**321 847 700**	**238 895 000**	**560 742 700**	**346 987 800**	**907 730 500**
Reserve for reclassifications	**1 500 000**	–	**1 500 000**	–	**1 500 000**
PART IV ANTICIPATED COST INCREASES	**7 187 400**	**6 569 900**	**13 757 300**	–	**13 757 300**
TOTAL, PARTS I - IV	**330 535 100**	**245 464 900**	**576 000 000**	**346 987 800**	**922 987 800**

1. Funds already received or firmly committed.

Annex II Comparison between 31 C/5 Approved and 32 C/5 of main categories of expenditure

Regular Budget							
Main category of expenditure	31 C/5 Approved	Transfers[1] In/(Out)	31 C/5 Approved as adjusted	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	**32 C/5 Proposed Appropriation**
	$	$	$	$	%	$	$
Personnel costs:							
Headquarters	243 476 700	29 000	243 505 700	(13 434 700)	(5.5)	14 131 400	244 202 400
Field	76 064 000	(29 000)	76 035 000	714 100	0.9	896 200	77 645 300
Reserve for reclassifications	1 500 000	–	1 500 000	–	–	–	1 500 000
Personnel services other than staff	18 584 300	–	18 584 300	8 580 600	46.2	990 100	28 155 000
Delegates travel	8 252 900	–	8 252 900	(177 500)	(2.2)	691 200	8 766 600
Staff travel	7 228 800	–	7 228 800	614 800	8.5	671 400	8 515 000
Contractual services	52 612 800	–	52 612 800	8 326 000	15.8	1 360 300	62 299 100
General operating expenses	19 409 500	–	19 409 500	3 583 200	18.5	605 900	23 598 600
Supplies and materials	5 243 400	–	5 243 400	51 500	1.0	268 300	5 563 200
Acquisition of furniture and equipment	6 324 600	–	6 324 600	(1 861 700)	(29.4)	235 200	4 698 100
Financial allocations	29 918 400	–	29 918 400	(4 050 300)	(13.5)	577 500	26 445 600
Contracts with NGOs (framework agreements)	6 405 400	–	6 405 400	(648 000)	(10.1)	128 500	5 885 900
Other contributions	17 775 800	–	17 775 800	(5 361 700)	(30.2)	277 100	12 691 200
Indirect programme costs	13 667 700	–	13 667 700	1 657 900	12.1	342 100	15 667 700
Renovation of Headquarters premises	6 292 500	–	6 292 500	(3 464 700)	(55.1)	172 200	3 000 000
Participation Programme	22 000 000	–	22 000 000	497 800	2.3	502 200	23 000 000
Other expenditure	6 953 900		6 953 900	3 423 400	49.2	231 700	10 609 000
Anticipated cost increases	13 690 850	–	13 690 850	–	–	66 450	13 757 300
Less: Amount absorbed during the execution of the programme and budget within the limits of the approved budget for 2002-2003 *(ref. 31 C/Resolution 73)*	**(11 034 300)**	–	**(11 034 300)**	**11 034 300**	–	–	–
Total	**544 367 250**	–	**544 367 250**	**9 485 000**	**1.7**	**22 147 750**	**576 000 000**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).

United Nations Educational,
Scientific and Cultural Organization

32 C/5

$576M scenario

Draft Programme and Budget

Fascicule 11

Part II.B Participation Programme

Part II.C Programme Related services

Sections 1 and 3

SECTION 1

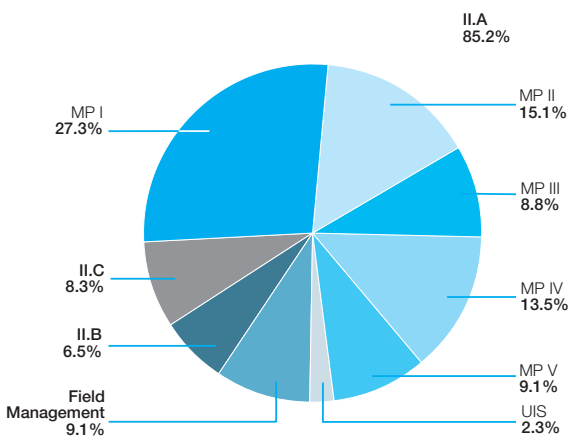
Part II

Programmes and Programme Related Services

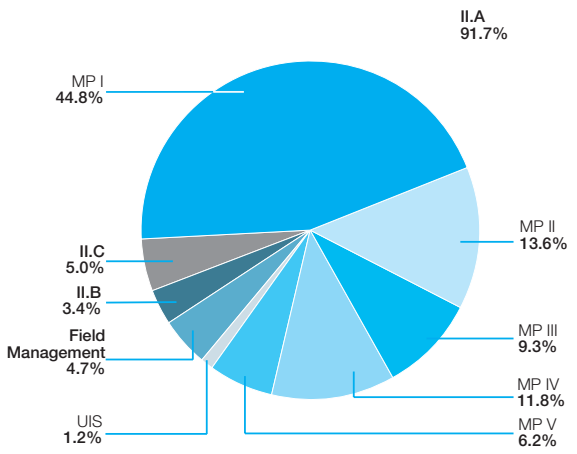
Part	Regular Budget: 31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
	$	$	$	%	$	$	$	$
II.A Programmes								
MP I Education	94 091 700	(963 800)	273 000	0.3	3 558 100	96 959 000	209 475 200	306 434 200
MP II Natural Sciences	51 867 600	112 500	(405 100)	(0.8)	2 156 700	53 731 700	39 250 400	92 982 100
MP III Social and Human Sciences	28 582 200	462 700	1 134 000	3.9	1 217 000	31 395 900	32 175 800	63 571 700
MP IV Culture	43 849 900	440 400	1 419 300	3.2	2 050 600	47 760 200	33 164 600	80 924 800
MP V Communication and Information	33 064 600	(1 269 700)	(590 800)	(1.9)	1 235 300	32 439 400	10 268 900	42 708 300
UNESCO Institute of Statistics	7 320 000	–	524 900	7.2	175 100	8 020 000	–	8 020 000
Field - Management of decentralized programmes	33 372 800	(758 000)	(415 200)	(1.3)	16 300	32 215 900	–	32 215 900
Total, Part II.A	**292 148 800**	**(1 975 900)**	**1 940 100**	**0.7**	**10 409 100**	**302 522 100**	**324 334 900**	**626 857 000**
II.B Participation Programme	**22 000 000**	–	497 800	**2.3**	**502 200**	**23 000 000**	–	**23 000 000**
II.C Programme related services								
1. Coordination of action to benefit Africa	2 647 700	28 100	(92 800)	(3.5)	154 000	2 737 000	–	2 737 000
2. Fellowships Programme	1 962 400	–	463 800	23.6	96 400	2 522 600	1 393 700	3 916 300
3. Public Information	20 354 400	(6 011 700)	(1 116 900)	(7.8)	591 300	13 817 100	2 031 500	15 848 600
4. Strategic planning and programme monitoring	6 128 000	(115 400)	(108 700)	(1.8)	364 500	6 268 400	176 000	6 444 400
5. Budget preparation and monitoring	4 244 900	(292 000)	(19 500)	(0.5)	220 800	4 154 200	976 000	5 130 200
Total, Part II.C	**35 337 400**	**(6 391 000)**	**(874 100)**	**(3.0)**	**1 427 000**	**29 499 300**	**4 577 200**	**34 076 500**
TOTAL, PART II	**349 486 200**	**(8 366 900)**	**1 563 800**	**0.5**	**12 338 300**	**355 021 400**	**328 912 100**	**683 933 500**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES



DISTRIBUTION OF TOTAL RESOURCES (Regular Budget + Extrabudgetary resources)



Part II.B
Participation Programme

09001

	Regular Budget						Extra-budgetary Resources[3]	2004-2005 Total Resources
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation		
	$	$	$	%	$	$	$	$
Participation Programme	**22 000 000**	–	**497 800**	**2.3**	**502 200**	**23 000 000**	**-**	**23 000 000**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

09002

Priority under the Participation Programme will be given to the developing countries and countries in transition. The Programme has been allocated increased resources and will align itself on the priority lines of action defined for the regular programme. Arrangements will be made to permit the implementation of subregional, regional and interregional projects. Finally, accountability mechanisms will be strengthened so as to ensure results-based programming, management and monitoring, in particular by means of financial reports and statutory evaluation reports.

(1) The Participation Programme provides direct assistance to initiatives undertaken by Member States in the Organization's fields of competence, in line with the priorities that they themselves determine. Assistance under the Participation Programme is intended to promote activities of a national, subregional, regional or interregional nature that fall within the framework of actions foreseen in the major programmes, projects and transdisciplinary activities under Part II of the Programme and Budget. It is also aimed at strengthening the partnership with the National Commissions and international non-governmental organizations (NGOs). A quota will be set aside for regional activities not submitted as part of a national request.

(2) Such assistance may include: the services of specialists and consultants; fellowships and study grants; publications; equipment (other than vehicles); conferences and meetings, seminars and training courses; financial contributions or other services deemed necessary by all concerned. Emergency assistance may also be extended in the event of natural disaster or exceptional circumstances, particularly in the form of technical or financial assistance, to evaluate urgent needs in the fields of competence of UNESCO and to respond to them where relevant. The nature and scope of such aid will be decided by the Director-General in consultation with the National Commission(s) or the government(s) concerned, within the limits of a ceiling set by the governing bodies for the granting of emergency assistance.

(3) Assistance under the Participation Programme is provided to Member States or Associate Members upon requests submitted in principle through National Commissions, or where there is no National Commission, through a designated government channel. International NGOs may also benefit from assistance under the Participation Programme.

The Director-General will give priority to the needs of developing countries and countries in transition, as well as to those of the four target groups which are mainstreamed throughout UNESCO's programme: Africa, women, youth, and the LDCs. He will also take into consideration the need to ensure transparency and balance in the distribution of the resources of the Participation Programme.

(4) Efforts to rationalize the procedures for approving requests, to speed up their processing and to disseminate more detailed reports on the implementation of the Programme will be continued in order to improve the management of the Participation Programme. At the same time, the focus in 2004-2005 will also be on improving the formulation and evaluation of requests and the monitoring of projects so as to enhance the necessary complementarity between the Participation Programme and the strategic objectives and the priorities identified in the C/4 and C/5 documents. An intersectoral committee, headed by ADG/ERC, with responsibility for selecting the requests submitted under the Participation Programme will recommend to the Director-General the applications to approve and ensure that they comply with the criteria, procedures and priorities established by the C/4 and C/5 documents.

09003

Expected results at the end of the biennium

- Alignment of the implementation of the Participation Programme on the main priorities defined for the regular programme;
- Development of the capacities of National Commissions and strengthening of the participation of Member States, particularly the most disadvantaged countries (LDCs and developing countries) and countries in transition, in the life of the Organization;
- Increased transparency in the execution of the Participation Programme and strengthening of accountability mechanisms so as to ensure improved results-based management and monitoring;
- Improved evaluation of the impact of projects implemented on the basis of financial reports and evaluation reports transmitted within the specified time limits.

09004

The General Conference

I

1. **Authorizes** the Director-General
   (a) to implement the Programme of Participation in the activities of Member States, in accordance with the following principles and conditions;
   (b) to allocate for this purpose an amount of $23,000,000 for direct programme costs.

A. Principles

1. The Participation Programme is one of the means employed by the Organization to achieve its objectives, through participation in activities carried out by Member States or Associate Members, or by territories, organizations or institutions, in its fields of competence. This participation is designed to strengthen the partnership between UNESCO and its Member States and make that partnership more effective through a sharing of contributions.
2. Requests shall be submitted to the Director-General by the Member States through the National Commissions for UNESCO, or where there is no National Commission, through a designated government channel.
3. The projects or action plans submitted by the Member States under the Participation Programme must relate to the activities of the Organization, in particular to the major programmes, interdisciplinary projects, the activities on behalf of women, youth, Africa and the least developed countries, and the activities of the National Commissions for UNESCO. The selection of the Participation Programme projects will particularly keep in mind the priorities defined by the governing bodies for UNESCO's regular programme.

4. Each Member State may submit **12 requests** or projects, which must be numbered in order of priority from **1 to 12**. Requests or projects from national non-governmental organizations will come within the quota submitted by each Member State.

5. The order of priority laid down by the Member State may only be changed by the National Commission itself.

6. The international non-governmental organizations enjoying formal or operational relations with UNESCO, of which the list is established by the Executive Board, may submit up to three requests under the Participation Programme for projects with subregional, regional or interregional impact, provided that their requests are supported by at least two of the Member States concerned by the request.

7. The deadline for submission of requests has been set for **29 February 2004**, **except for Emergency Assistance and regional projects.**

8. *Beneficiaries*. Assistance under the Participation Programme may be accorded to:
   (a) Member States or Associate Members upon request through their National Commissions or, where there is no National Commission, through a designated government channel, to promote activities of a national character. For activities of a sub-regional or interregional character, requests are submitted by the National Commissions of the Member States or Associate Members on whose territory they take place; these requests must be supported by at least two other National Commissions of participating Member States or Associate Members. For activities of a regional character, requests are limited to three by region and must be submitted by one Member State or a group of Member States. These requests must be supported by at least three Member States (or Associate Members) concerned and will not come within the quota (of 12 requests) submitted by each Member State if they so wish;
   (b) a non-self-governing or trust territory, upon the request of the National Commission of the Member State responsible for the conduct of the territory's external relations;
   (c) international non-governmental organizations maintaining formal or operational relations with UNESCO as defined in paragraph 6 above;
   (d) the Permanent Observer of Palestine to UNESCO, where the participation requested relates to activities in UNESCO's fields of competence in the Palestinian Autonomous Territories.

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

10. *Total amount of assistance.* Whichever of the above forms of assistance is requested, the total value of the assistance provided for each request shall not be in excess of $26,000 for a national project or activity and $35,000 for a subregional or interregional project or activity; and $46,000 for a regional project or activity and the financial provision made by the applicant must be sufficient to execute the activity satisfactorily.

11. *Approval of requests.* When deciding upon a request the Director-General shall take into account:
   (a) the total amount approved by the General Conference for this Programme;
   (b) the assessment of the request made by the relevant Sector(s);
   (c) the recommendation of the Intersectoral Committee chaired by ADG/ERC and responsible for screening the Participation Programme requests which are to be in conformity with established criteria, procedures and priorities.

(d) the contribution that such participation can effectively make to the attainment of Member States' objectives in UNESCO's fields of competence and within the framework of the programme activities approved by the General Conference, to which participation must be closely linked;
(e) the need to pursue a more equitable balance in the distribution of funds, by giving priority to the needs of developing countries and countries in transition, as well as those of Africa, women, youth and the LDCs which need to be mainstreamed throughout all programmes;
(f) the need to ensure that funding for each approved project is, to the extent possible, allocated no later than 30 days before the date set for the start of the implementation of the project concerned, and in accordance with the conditions laid down in paragraph B.13(a).

12. *Implementation:*
(a) the Participation Programme will be implemented within the biennial programme of the Organization, of which it forms an integral part. Implementation of a request is the responsibility of the Member State or other applicant. The request submitted to the Director-General must show specific scheduled commencement and termination dates for the implementation of projects, cost estimates, promised or expected funding from the Member States or private institutions;
(b) the achievements of the Participation Programme will be made more widely known with a view to the planning and implementation of the Organization's future activities. An evaluation of the Participation Programme's impact and results in Members States and its adequacy with the objectives and priorities set by UNESCO will be carried out during the biennium The evaluation reports, submitted after completion of each project by Member States, will be useful to the Secretariat for this purpose. Evaluation may also be undertaken while the project is being carried out.

B. Conditions

13. Assistance under the Participation Programme will be provided only if the applicant, when sending in the written requests to the Director-General, accepts the following conditions. The applicant shall:
(a) Assume full financial and administrative responsibility for implementing the plans and programmes for which participation is provided; in the case of a financial contribution, submit to the Director-General at the close of the project an itemized statement accounting for the activities executed and certifying that the funds allocated have been used for the implementation of the project, and return to UNESCO any balance not used for project purposes; it is to be understood that no new financial contribution will be paid until the applicant has submitted all the financial reports certified by both the chief financial officer of the relevant ministry and the secretary-general of the national commission in respect of contributions previously approved by the Director-General and for which payments were effected prior to 31 December of the first year of the previous budgetary period. Also and further given the need for proper accountability, all the additional supporting documents necessary shall be kept by the applicant for a period of five years after the end of the biennium concerned and provided to UNESCO or the auditor upon written request. Nevertheless, in certain exceptional cases or in unavoidable circumstances, the Director-General may decide on the most appropriate way to handle requests, provided that he duly informs the Executive Board;
(b) undertake to provide on a compulsory basis, together with the financial report mentioned in subparagraph (a) above, a detailed evaluation report on the results of the activities financed and their usefulness for the Member State or States and UNESCO;
(c) pay, where participation is accorded in the form of study grants, the cost of the grant-holders' passports, visas, medical examinations and salaries while they are abroad, if they are in receipt of a salary; help them find suitable employment when they return to their

(d) maintain and insure against all risks any property supplied by UNESCO, from the time of its arrival at the point of delivery;
(e) undertake to cover UNESCO against any claim or liability resulting from the activities provided for in this resolution, except where it is agreed by UNESCO and the National Commission of the Member State concerned that such claim or liability arises from gross negligence or wilful misconduct;
(f) grant to UNESCO, with regard to activities to be carried out in connection with the Participation Programme, the privileges and immunities set out in the 1947 Convention on the Privileges and Immunities of the Specialized Agencies.

C. Emergency assistance

14. **Criteria for according emergency assistance by UNESCO**
(a) Emergency assistance may be accorded by UNESCO when:
(i) there are nationwide, insurmountable circumstances (earthquakes, storms, cyclones, hurricanes, tornadoes, typhoons, landslides, volcanic eruptions, fires, droughts, floods or wars, etc.) which have catastrophic consequences for the Member State in the fields of education, science, culture or communication and which it cannot overcome on its own;
(ii) there are multilateral emergency assistance efforts undertaken by the international community or the United Nations system;
(iii) the Member State requests UNESCO to provide emergency assistance, in accordance with (i) and (ii) above, in the fields of its competence, through its National Commission or an established government channel;
(iv) the Member State is prepared to accept the Organization's recommendations in the light of the present criteria.
(b) UNESCO emergency assistance should be restricted to the Organization's fields of competence and should begin once the threat to life has been overcome and the physical priorities have been met (food, clothing, shelter and medical assistance);
(c) UNESCO emergency assistance should be concentrated on:
(i) assessing the situation and evaluating the basic requirements;
(ii) providing expertise and formulating recommendations on resolving the situation in the fields of its competence;
(iii) helping to identify outside funding sources and extra-budgetary funds;
(d) Emergency assistance in cash or kind should be limited to the strict minimum and only provided in exceptional cases;
(e) No administrative support or personnel costs shall be financed through emergency assistance;
(f) The total budget for any emergency assistance project shall not exceed $25,000. It may be complemented by extra-budgetary funds identified for this purpose or other sources of funding;
(g) Emergency assistance shall not be provided if the Member State's request may be met within the ordinary Participation Programme;
(h) Emergency assistance shall be provided in coordination with other United Nations agencies.

15. **Procedures to be followed when providing emergency assistance**
(a) Faced with an emergency situation, a Member State, through the National Commission or established channel, will identify, as appropriate, its needs and the type of assistance which it required from UNESCO, in its fields of competence;
(b) The Director-General shall then inform the Member State, through the National Commission or established channel, of his decision;
(c) When appropriate, and in agreement with the Member State, a technical assessment mission will be sent to appraise the situation and report back to the Director-General;
(d) The Secretariat shall report to the Member State on the assistance and the amounts it

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

II

2. **Invites** the Director-General:
(a) to communicate without delay, in order to enhance the presentation, follow-up and evaluation of the projects submitted under the Participation Programme, to the National Commissions or, where there is no National Commission, through a designated government channel, the reasons for modifying or denying the requested amounts;
(b) to inform the National Commissions, or where there is no National Commission, a designated government channel, of all projects and activities undertaken by international non-governmental organizations in their respective countries with support from the Participation Programme;
(c) to provide to every session of the Executive Board a report including the following information:
(i) a list of applications for contributions from the Participation Programme received in the Secretariat;
(ii) a list of the projects approved under the Participation Programme and those under emergency assistance, together with the amounts approved to finance them, and any other cost and support connected with them;
(iii) a list of international non-governmental organizations along the same lines as that provided for countries in (ii) above.
(d) to ensure the percentage of the Participation Programme funds for emergency assistance and International non governmental organizations should not exceed 10% and 5% respectively of the allocated amount for the Participation Programme for a given biennium;
(e) to give priority to requests from developing countries and countries in transition.

Part II.C
Programme Related Services

10001

	Regular Budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary Resources[3]	2004-2005 TOTAL RESOURCES
	$	$	$	%	$	$	$	$
1. Coordination of action to benefit Africa								
Personnel	2 228 100	28 100	(75 600)	(3.4)	136 800	**2 317 400**	–	2 317 400
Activities	419 600	–	(17 200)	(4.1)	17 200	**419 600**	–	419 600
2. Fellowships Programme								
Personnel	943 800	–	(1 900)	(0.2)	62 100	**1 004 000**	147 000	1 151 000
Activities	1 018 600	–	465 700	45.7	34 300	**1 518 600**	1 246 700	2 765 300
3. Public information								
Personnel	15 486 400	(4 980 900)	(1 062 100)	(10.1)	465 500	**9 908 900**	91 000	9 999 900
Activities	4 868 000	(1 030 800)	(54 800)	(1.4)	125 800	**3 908 200**	1 940 500	5 848 700
4. Strategic planning and programme monitoring								
Personnel	5 143 900	(115 400)	(64 000)	(1.3)	319 800	**5 284 300**	176 000	5 460 300
Activities	984 100	–	(44 700)	(4.5)	44 700	**984 100**	–	984 100
5. Budget preparation and monitoring								
Personnel	4 174 900	(292 000)	(146 500)	(3.8)	211 800	**3 948 200**	976 000	4 924 200
Activities	70 000	–	127 000	181.4	9 000	**206 000**	–	206 000
Total, Part II.C	**35 337 400**	**(6 391 000)**	**(874 100)**	**(3.0)**	**1 427 000**	**29 499 300**	**4 577 200**	**34 076 500**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Extrabudgetary self-financing funds and funds already received or firmly committed for operational projects.

Chapter 1 – Coordination of action to benefit Africa

Responsible Unit: Africa Department (AFR)

11001

Regular budget	
● Activities:	$419,600
Extrabudgetary:	–
Total, Activities:	**$419,600**

11002

The General Conference
Authorizes the Director-General
(a) to implement the following plan of action:
through the Africa Ddepartment, to strengthen cooperation with the African Member States by encouraging future-oriented reflection and the formulation of strategies in the Organization's fields of competence; to provide support to NEPAD to encourage international, regional and subregional cooperation with a view, *inter alia,* to promoting integrated sustainable development, including by alleviating poverty, promoting education for all, fostering access to the knowledge society through the new communication technologies, peace and dialogue, and preserving cultural identity and diversity, and for that purpose to mobilize bilateral and multilateral cooperation mechanisms;

(b) to allocate for this Chapter of Part II.C an amount of $419,600 for programme costs and $2,317,400 for staff costs.

11003 All the Department's activities will be geared to the continuing attainment, within UNESCO's fields of competence, of the priority objectives of the New Partnership for Africa's Development (NEPAD), regarded by the United Nations as the platform for its cooperation with Africa, and of the goals of the Millennium Declaration, particularly its Chapter VII, and of the Plan of Action of the World Summit on Sustainable Development, in particular its Chapter VIII, and of the Plan of Action of the World Summit on the Information Society.

11004 The Medium-Term Strategy (2002-2007), as spelled out in particular in the regional strategy for Africa developed in 2002, and the recommendations of the UNESCO Committee for NEPAD, will constitute the framework for giving focus to, regulating and inspiring this action.

11005 **Strategy.** In order to carry out these activities, the Department will pursue an intersectoral, interdisciplinary approach so as to generate synergies, to foster interaction between the partners involved and to promote linkages between programmes/projects for the purpose of boosting and strengthening a process of comprehensive, integrated and holistic development.

At the internal level: it will rely on a network of focal points operating within the sectors and on the internal members of the UNESCO Committee for NEPAD; it will also take advantage of new opportunities for cooperation with field offices.

At the external level: it will enlist the expertise and experience of the outside members of the UNESCO Committee for NEPAD, their knowledge of African realities and their decision-making powers in their respective countries; at subregional and regional levels it will secure the support of the Africa Group and the Permanent Delegations for the programme and will strengthen the participatory commitment of National Commissions in the implementation of the programme.

It will strengthen its role as a focal point for cooperation with African regional and subregional organizations, on the one hand, and for joint United Nations programmes in Africa, on the other, in order to foster the subregional and regional approach of the projects/programmes.

It will see to it that, in agreement with the sectors, partners and beneficiaries concerned, the activities carried out under the "Priority Africa Special Account" give pride of place to such a fully integrated approach.

During 2004-2005, action will focus on four principal approaches and areas:

(a) NEPAD – the new platform for UNESCO-African solidarity.

As UNESCO's focal point for NEPAD, the Department (i) will continue to strengthen cooperative links with the Secretariat and the NEPAD Steering and Implementation committees. To this end, it will set up consultative machinery in order to dovetail and harmonize the activities conducted within the framework of this partnership; (ii) it will provide the Secretariat of the UNESCO Committee for NEPAD, and it will endeavour to have its recommendations taken into account by the sectors, particularly in their work plans; (iii) it will continue to carry out follow-up and coordination activities in regard to projects/programmes and activities relating to NEPAD.

The department will continue to carry out, in liaison with intellectuals and cultural leaders, research institutes and organizations representing civil society, inquiries and prospective studies on NEPAD and in general on the future of Africa and the economic, geopolitical and sociocultural issues and challenges which will face the continent, in order to provide analyses and create data bases. Within this framework, it will conduct research projects targeted on the contribution of African civil society and African diasporas to the implementation of NEPAD priorities within UNESCO's fields of competence.

(b) Strengthening coordination of the programme in order to promote integrated, sustainable development in Africa.

In regard to programme coordination, the Department (i) will ensure coherent, integrated programme design; (ii) will see to it that its implementation best reflects the priorities defined for each of the major programmes and cross-cutting themes; (iii) will ensure that emphasis is placed on: basic education, in particular teacher training and girls' education, water resources, cultural diversity and the intangible heritage, the struggle against HIV/AIDS, and the culture of peace; (iv) will support efforts by African countries to give effect to the Dakar Plan of Action and the action plans adopted by the World Summit on Sustainable Development, the World Summit on the Information Society, to the Millennium Declaration and to the MINEDAF VIII recommendations; (v) will take part in this context in intersectoral working groups, and will set up machinery and channels designed to maximize the programme's impact in the field.

(c) Strengthening relations with Member States and partnerships in Africa to ensure that the continent's priorities are taken more effectively into account.

Cooperative links with African Member States will be strengthened. Particular stress will be placed on the preparation, organization, follow-up and evaluation of the Director-General's official visits to Africa. In this context, the Department will continue (i) to coordinate implementation of the decisions of the governing bodies concerning Africa and to ensure follow-up to the memoranda of agreements, special action plans and briefing notes; (ii) to strengthen the exchange and consultation mechanisms with the African Group; and (iii) to ensure follow-up to requests by African countries under the Participation Programme.

In relation to support for NEPAD and the regional and subregional integration process, cooperation with the new African Union and its commissions in charge of areas coinciding with UNESCO's own fields of competence, and with subregional organizations, will be the focus of particular attention. In this regard, (i) in application of existing cooperative agreements, joint commission meetings will be held with AU, ECOWAS, SADC, CEMAC, IOC, CPLP and PALOP in order to evaluate the implementation of current joint activity programmes; (ii) consultations initiated with CENSAD, IGAD, EAC, and COMESA will be pursued with a view to concluding agreements and/or joint programmes; (iii) assistance will also continue to be given to the Lake Chad Basin Commission, CILSS, WICS and CICIBA; (iv) new partnerships will be promoted in particular with parliamentarians, NGOs and organizations representing civil society. In this regard, the Department will monitor in particular, in liaison with ERC, the implementation of the recommendations of the Forum of African NGOs.

As the Organization's focal point for joint United Nations programmes in Africa, the Department will take part in the consultation processes relating to such programmes.

(d) Providing means of action and enhancing visibility.

The Department will (i) conduct activities for raising extrabudgetary funds which it will make available to programme sectors through the "Priority Africa Special Account" in the form of start-up funds or additional funding earmarked for priority projects in Africa; (ii) in liaison with BPI, continue, as part of the effort to implement the Organization's communication plan, to carry out promotional and communication activities designed to enhance the visibility of UNESCO's actions in Africa. To this end, it will publish the "Listening to Africa" bulletin as well as the review of UNESCO's achievements in Africa during the biennium.

11006

Expected results at the end of the biennium

- Liaison and cooperation ensured between the Secretariat and the NEPAD steering and implementation committees.
- African policy-makers alerted to the issues at stake and to the Organization's contributions to the implementation of NEPAD.
- UNESCO's programme in Africa and for Africa formulated and implemented on a coherent, intersectoral and harmonized basis, in line with the priorities of the major programmes and the cross-cutting themes of document 31 C/4.
- Extrabudgetary resources marshalled and made available to programme sectors for the funding of priority projects in Africa.
- Local, national, subregional and regional partnerships promoted in the implementation of the programme, targeted in particular on reducing poverty and marginalization.
- Human and institutional capacities built to ensure participation of African actors in the context of globalization, knowledge societies and the promotion of tangible and intangible heritage.
- Reports, studies and analyses published and disseminated.
- Relations with African Member States developed, in particular through their permanent delegates and the groups established at Headquarters.
- Databases on cooperative activities with African Member States updated.

Chapter 2 – Fellowships Programme

Responsible unit: Sector for External Relations and Cooperation (ERC)

12001

Regular budget	
• Activities:	$1,518,600
Extrabudgetary:	$1,246,700
Total, Activities:	**$2,765,300**

12002

The General Conference
Authorizes the Director-General
(a) to implement the following plan of action:
through the Fellowships programme: to contribute to the enhancement of human ressources and national capacity-building in areas that are closely aligned to UNESCO's expected strategic objectives and programme priorities, through the award and administration of fellowships, study and travel grants; to increase fellowships through co-sponsorship arrangements with interested donors and extrabudgetary funding sources, and, to explore possibilities of strengthening the Fellowships Programme through partnerships with civil society and non-governmental organizations;

(b) to allocate for this purpose an amount of $1,518,600 for programme costs and $1,004,000 for staff costs.

12003 A double-pronged strategy will be pursued: (i) with a view to enhancing capacity-building in Member States, and in the framework of the Fellowship Programme, short-term fellowships will be awarded in areas closely aligned to the Organization's priority programmes; and, (ii) with a view to increasing fellowships opportunities for developing countries and countries in transition, and with the additional resources earmarked for the programme, a proactive policy will be adopted towards seeking and negotiating cost-sharing arrangements with interested donors under the Co-Sponsored Fellowships Programme. Efforts will be made to mobilize extrabudgetary resources through new partnerships with civil society and non-governmental organizations. The Fellowships Section will continue to administer fellowships, study and travel grants offered under the regular programme (including the Participation Programme) and extrabudgetary resources, and cooperate with programme sectors in monitoring their fellowship, study and travel grant activities. An Intersectoral Screening Committee, chaired by ADG/ERC, will be established to ensure transparency, equitable geographical distribution and conformity with the strategic objectives and programme priorities as defined in the C/4 and C/5 documents when granting UNESCO fellowships. Cooperation with the United Nations will be continued with a view to harmonizing policies in the administration of fellowships and sharing information on best practices.

12004 **Expected results at the end of the biennium**

- National capacities enhanced in areas of UNESCO programme priorities.
- Fellowship beneficiaries empowered in areas of programme priorities through the sharing of knowledge and upgrading of skills at the graduate and postgraduate levels.
- Fellowship opportunities expanded through new partnerships with Member States, civil society and non-governmental organizations.
- Administration of fellowships harmonized through cooperation with the United Nations system.
- Alignment accomplishment between thematic areas for which fellowships are granted and the strategic objectives of document 31 C/4 and priorities of document 32 C/5.

Chapter 3 – Public information

Responsible unit: Bureau of Public Information (BPI)

13001

Regular budget	
• Activities:	$3,908,200
Extrabudgetary:	$1,940,500
Total, Activities:	**$5,848,700**

13002

The General Conference
Authorizes the Director-General

(a) to implement the following plan of action:
through its Bureau of Public Information to promote greater understanding of and public support for UNESCO's programmes and pronouncements through more and better media coverage in all regions, drawing also on the role of field offices, National Commissions and UNESCO institutions and centres, an increase in the number of languages in which UNESCO offers publications for sale and improved navigability of its constantly expanding website.

(b) to allocate for this Chapter under Part II.C an amount of $3,908,200 for programme costs and $9,908,900 for staff costs.

13003 The Bureau of Public Information (BPI) brings together essential public information and dissemination services including relations with the press and audiovisual media, publications for sale, video production and co-production, the editorial coordination of UNESCO websites and the staging of public events.

13004 **Strategy.** UNESCO's communication and public information strategy draws a distinction between substantive information on the Organization's programmes and activities in the fields of education, science, culture and communications and communication on institutional processes and the messages, initiatives and public positions taken by the Director-General in the face of unfolding events. While the former is the product of permanent concertation between BPI and the programme sectors, the latter is coordinated, within the Office of the Director-General, by his spokesperson, drawing on BPI's assistance as required.

BPI's principal objective is to help establish UNESCO as an essential point of reference in all public debates on areas under its mandate. To achieve this goal, BPI relies more on establishing and nurturing a sustained working relationship with the mass media all over the world than on products of its own. A media action plan, developed and constantly updated in cooperation with the programme sectors, guides the day to day work of BPI. This action plan – a calendar of media-oriented activities – reflects and seeks to give wide public exposure to the organization's strategic priorities.

To help UNESCO field offices and National Commissions to develop the capacity to produce media-oriented material locally and to disseminate it effectively, BPI, in cooperation with BFC and ERC, conducts media training workshops at Headquarters and in the field. Local and regional media action plans are developed in the course of these workshops. As these plans are actually carried out, UNESCO's activities in the field will attract increased attention from national, regional and local media.

To reach out to television audiences around the world, co-production agreements with major television channels and producers are negotiated and entered into by BPI. Resulting programmes – such as the series of two-minute vignettes on the world's disappearing languages co-produced by UNESCO and the Discovery Channel, for example – carry UNESCO's messages to millions of viewers.

BPI is also responsible for the publication or co-publication of printed works and audiovisual products offered on sale at market prices. These include specialized books and CD-ROMs aimed at a scholarly public – history series, scientific works – as well as books and CD-ROMs targeting youth and the general public.

A flagship magazine, the *new Courier*, is produced and distributed by BPI twice a year in the six languages of UNESCO's General Conference. Aimed at the Organization's actors and partners as well as to all those actively concerned with UNESCO's work and goals, the *new Courier* is distributed in bulk, free of charge, to National Commissions, field offices, UNESCO clubs and others in a position to redistribute it at national and local levels.

The UNESCO website will continue its deep renewal process. Information resources now organized according to themes and no longer to divisions or entities and are more accessible to the uninitiated. Common ergonomic and design principles, adopted and adapted by the community of "webworkers" at Headquarters and in field offices, are progressively applied throughout the 100,000 online pages in order to make them user-friendly. Translation mechanisms to publish more systematically the information in the six official languages will be experimented. Web-based facilities will be implemented to develop collaborative work, communities and *e-activities*.

Detailed graphic design guidelines will provide a framework for a better use of the UNESCO logo and the associate "delta" lay-out introduced to create progressively a style that projects the Organization as both coherent and diverse.

Through its Public Relations Unit, BPI organizes a number of public and media-oriented events each year mainly, but not exclusively at UNESCO Headquarters in Paris. When financed through partnerships with the private sector, these events and their follow-up may, in some instances, generate extrabudgetary resources benefiting UNESCO programmes.

13005 **Expected results at the end of the biennium**

- Improved understanding of UNESCO's role by decision-makers and the public at large as a result of more and better media coverage in all regions.
- Improved media exposure at national and subregional levels as UNESCO offices in the field benefit from media training allowing them to develop and implement their own media action plans.
- Improved media exposure at national level as National Commissions develop and implement their own media action plans following training workshops organized by BPI at Headquarters and in the regions.

- Improved visibility for UNESCO through an increase in the number of languages in which publications are offered for sale.
- The UNESCO website established as an authoritative reference point on issues pertaining to education, culture, communications, natural and social sciences as a result of improved navigability and an increase in the amount of material available in different languages.
- Increased networking and exchange of information among web-based communities concerned with different thematic issues relevant to UNESCO's mandate and activities as a result of a more user-friendly portal.
- Enhanced visual presence of UNESCO in the media through more efficient distribution of photographs illustrating UNESCO programmes worldwide.

Chapter 4 – Strategic planning and programme monitoring

Responsible unit: Bureau of Strategic Planning (BSP)

14001

Regular budget	
• Activities:	$984,100
Extrabudgetary:	–
Total, Activities:	**$984,100**

14002

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) prepare the Organization's biennial Programme and Budget (33 C/5) in line with the principles of results-based budgeting and programming;
  (ii) monitor the implementation of the Medium-Term Strategy (31 C/4 Approved) and the related regional strategies through the biennial Programmes and Budgets (C/5) and to prepare revisions to the 31 C/4 Approved, as appropriate;
  (iii) monitor the implementation of the approved Programme through work plans and results-based presentations, including through the SISTER system linked with FABS;
  (iv) serve as focal point for inter-agency coordination on all programme issues, including activities pertaining to the Millennium Development Goals (MDGs);
  (v) develop strategies for cross-cutting issues and themes, as appropriate, including for sustainable development;
  (vi) promote knowledge management and networking throughout the Organization;
  (vii) ensure mainstreaming and coordination of UNESCO strategies and programmes pertaining to women, youth and least developed countries;
  (viii) coordinate the Organization's activities pertaining to the dialogue among civilizations;
  (ix) coordinate the Organization's activities pertaining to the International Decade for a Culture of Peace and Non-Violence for the Children of the World;
(b) to allocate for this purpose an amount of $984,100 for programme costs and $5,284,300 for staff costs.

14003

Background. Established in October 2000, the Bureau of Strategic Planning (BSP) is a central service reporting to the Director-General through ADG/ODG. It carries out both central servicing as well as programmatic responsibilities.

14004

Strategy. BSP's principal task is to prepare, in close collaboration with all programme sectors, the network of field offices and the Bureau of the Budget (BB):

- the Organization's Medium-Term Strategy and related regional and subregional strategies, with pertinent revisions; and
- the biennial programmes and budgets (C/5), ensuring that the strategic objectives of document 31 C/4 and the programmatic priorities set by the Executive Board – including the mainstreaming of Africa, the least developed countries, women and youth, as well as the pursuit of specific strategies – are duly followed.

These functions are complemented by a monitoring of implementation of the Programme, as translated through work plans, and by the preparation of related statutory reports to governing bodies and the maintenance of online reporting through SISTER. BSP is responsible for SISTER, the Organization's principal online tool for a results-based programming and monitoring system. This includes the functioning, management and further development and upgrading of SISTER and its infrastructure – including fully operational interfaces with FABS.

BSP also provides a strategic focus to several policy issues of a cross-sectoral nature. This includes coordination of the selection of projects pertaining to the two cross-cutting themes (CCTs) of document 31 C/4 funded from specific budget allocations and to provide backstopping for the CCT teams. BSP also serves as the Organization's coordinator for activities pertaining to the dialogue among civilizations, the follow-up to the WSSD Plan of Implementation in UNESCO's domains, the development of a strategy for the different categories of institutes and centres, as well as contributing to other policy issues addressed through dedicated task forces established by the Director-General including the preparations for the World Summit on the Information Society 2005 and programmatic preparations for the Organization's participation in the World EXPO 2005 in Aichi, Japan.

Furthermore, BSP has responsibility to develop, promote and monitor the implementation of mainstreaming strategies pertaining to women, youth and least developed countries at all stages of programme design, elaboration, implementation, monitoring and evaluation. Efforts will also include the development and dissemination of tools, including websites, and the development and conduct of specific training and capacity-building programmes. In all three mainstreaming areas, emphasis will also be placed on building effective partnerships with governments and National Commissions, other intergovernmental organizations, civil society and NGOs as well as the private sector.

As representative of UNESCO in the programme related activities and discussions of the Chief Executives Board (CEB), especially in the context of its High-level Committee on Programmes (HLCP), and of the United Nations Development Group (UNDG) and its subsidiary bodies, BSP is specifically entrusted with the task of ensuring the integration of all Millennium Development Goals (MDGs) and other pertinent provisions of the United Nations Millennium Declaration into UNESCO's programme activities and thus to promote coherence of orientations and efforts. In this capacity, BSP also represents UNESCO in the United Nations Millennium Project and the MDG Millennium Campaign.

To broaden the use of knowledge management and networking approaches, tools and perspectives into the substantive work of the Organization is an additional responsibility of BSP, which is being carried out in close collaboration with HRM.

BSP is also entrusted with the responsibility for promoting, implementing and following up on activities for a culture of peace and for the International Decade for a Culture of Peace and Non-Violence for the Children of the World (2001-2010), for which UNESCO has been designated by the United Nations General Assembly as lead agency. As such, it will be responsible for preparing for submission to the United Nations in 2005 the mid-term report on the implementation of the Decade.

14005

Expected results at the end of the biennium

- Medium-Term Strategy for 2002-2007 (31 C/4) revised and updated as appropriate.
- Draft Programme and Budget for 2006-2007 (Draft 33 C/5) prepared.
- Implementation and results of document 32 C/5, regularly monitored, including assessment of work plans, and reflection of mainstreaming issues.
- Backstopping provided to projects under the cross-cutting themes; and response to sustainable development and MDGs coordinated both at headquarters and in the field.
- Results-based programme planning, monitoring and evaluation approaches refined and applied in programme and budget documents, reports on the implementation of the Programme and work plans.

- Assistance provided to field offices in strategic and results-based programming and work plan management.
- SISTER system, its infrastructure and its coverage further improved and consolidated, including its complementary with FABS.
- Knowledge management and networking approaches, practices and tools promoted at Headquarters and in the field.
- Scope of dialogue among civilizations broadened, drawing on all domains of the Organization, and made more relevant to current challenges and regional differences, in line with the United Nations Plan of Action pertaining to the Dialogue among Civilizations and UNESCO plans and strategies.
- Networking mechanisms created to involve a broader segment of society and divergent views in dialogue-related activities and exchanges.
- Human security assessments supported in select least developed countries with a view to strengthening capacities, especially as regards policy responses to poverty.
- Cooperation and joint action with the United Nations High Representative for LDCs, Land-locked Developing Countries and Small Island Developing Countries and other organizations reinforced, following up also on of the commitments made at the LDC III Conference, Brussels, 2001.
- The Organization's activities pertaining to women and youth coordinated and their mainstreaming into all UNESCO Programmes improved.
- Training modules on gender and tools for capacity-building in working with youth developed and offered to all regions.
- Activities promoting a culture of peace and the International Decade for a Culture of Peace and Non-Violence for the Children of the World sustained and coordinated within the Organization, the United Nations system and globally, including preparation of mid-term report to the United Nations General Assembly (2005).

Chapter 5 – Budget preparation and monitoring

Responsible unit: Bureau of the Budget (BB)

15001

Regular budget	
● Activities:	$206,000
Extrabudgetary:	–
Total, Activities:	**$206,000**

15002

The General Conference
Authorizes the Director-General
(a) to implement the following plan of action:
  (i) to prepare the Organization's biennial Programme and Budget (33 C/5) in line with the principles of results-based budgeting and programming;
  (ii) to analyse the Sectors' work plans to ensure conformity with the decision of the general Conference regarding the budget provisions approved and to make appropriate recommendations to the Director-General;
  (iii) to manage, administer and monitor the implementation of the biennial Programme and Budget (32 C/5), particularly with regard to the budgetary management of staff costs;
  (iv) to improve procedures and approaches, especially through the use of new technologies;
  (v) to contribute to a better global management of UNESCO programmes through the integration of both regular budget and extrabudgetary resources;

(vi) to initiate new working methods aimed at the development of a timely reporting system through the implementation of monthly budgetary closure and analysis thereof once the financial aspects are fully processed;

(vii) to ensure the effective and rational use of the Organization's resources and, to that end, to provide training at Headquarters and in the field;

(b) to allocate for this purpose an amount of $206,000 for programme costs and $3,948,200 for staff costs.

15003 The Bureau of the Budget, one of the central services of the Organization, reports to the Director-General via the Executive Director of his Office (ADG/ODG). It undertakes activities and provides advice to the Directorate and has particular responsibility for:

- preparing, in cooperation with the Sectors/Bureaux/Units and the Bureau of Strategic Planning (BSP), the biennial Programme and Budget of the Organization;
- monitoring and ensuring the technical coordination of the execution of regular budget activities and those funded by extrabudgetary resources;
- analysing the results of implementation with a view to ensuring that there are no deviations from the objectives and targets set in the work plans;
- developing a new and more user-friendly reporting system in order to facilitate the decision-making process;
- developing a holistic approach to the management of programmes through the integration of all regular budget and extrabudgetary resources;
- the budgetary management of staff costs;
- the budgetary analysis of other costs in order to anticipate problems that may arise and to propose solutions with the aim of ensuring appropriate monitoring of the implementation of the approved budget; and
- the preparation of documents to the governing bodies.

15004 **Expected results at the end of the biennium**

- Biennial Programme and Budget (32 C/5) implemented.
- Biennial Programme and Budget for 2006-2007 (Draft 33 C/5) prepared.
- Administration and management of the budget improved, in particular through the use of new information systems for budget and finance and adaptation of existing procedures to the new systems.
- holistic management of programmes developed, through the integration of all regular budget and extrabudgetary resources.
- Young Professionals and Administrative Officers at Headquarters and in the field trained, through the organization of training in the Bureau of the Budget and the development of specific training programmes on budget management.

SECTION 3

PART II.B

Participation Programme

T09001

	Regular budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	**32 C/5 Proposed Appropriation**	**Extra-budgetary Resources[3]**	**2004-2005 Total Resources**
	$	$	$	%	$	$	$	$
Participation Programme	**22 000 000**	**-**	**497 800**	**2.3**	**502 200**	**23 000 000**	**-**	**23 000 000**

[1] Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.

[2] 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).

[3] Funds already received or firmly committed.

Unit responsible: Sector for External Relations: Division of Relations with Member States/Participation Programme Section (ERC/RMS/PP)

PART II.C

Programme Related Services

T10001

		Regular budget							
		31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	**32 C/5 Proposed Appropriation**	**Extra-budgetary Resources[3]**	**2004-2005 Total Resources**
		$	$	$	%	$	$	$	**$**
Chapter 1	**Coordination of action to benefit Africa**	2 647 700	28 100	(92 800)	(3.5)	154 000	**2 737 000**	-	2 737 000
Chapter 2	**Fellowships Programme**	1 962 400	-	463 800	23.6	96 400	**2 522 600**	1 393 700	3 916 300
Chapter 3	**Public information**	20 354 400	(6 011 700)	(1 116 900)	(7.8)	591 300	**13 817 100**	2 031 500	15 848 600
Chapter 4	**Strategic planning and programme monitoring**	6 128 000	(115 400)	(108 700)	(1.8)	364 500	**6 268 400**	176 000	6 444 400
Chapter 5	**Budget preparation and monitoring**	4 244 900	(292 000)	(19 500)	(0.5)	220 800	**4 154 200**	976 000	5 130 200
	Total, Part II.C	**35 337 400**	**(6 391 000)**	**(874 100)**	**(3.0)**	**1 427 000**	**29 499 300**	**4 577 200**	**34 076 500**

[1] Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.

[2] 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).

[3] Extrabudgetary self-financing funds and funds already received or firmly committed for operational projects.

T10001b Breakdown by item of expenditure

Part II.C - Programme Related Services		Regular budget			32 C/5 Proposed Appropriation
		Personnel		Activities	
		w/y	Costs ($)	$	$
Chapter 1	**Coordination of action to benefit Africa**				
I.	Personnel (established posts)	22	2 317 400	-	2 317 400
II.	Other costs:				
	Personnel services other than staff	-	-	134 200	134 200
	Staff travel on official business	-	-	98 700	98 700
	Contractual services	-	-	151 300	151 300
	General operating expenses	-	-	22 100	22 100
	Supplies and equipments	-	-	13 300	13 300
	Total, II	-	-	419 600	419 600
	Total, Chapter 1	**22**	**2 317 400**	**419 600**	**2 737 000**
Chapter 2	**Fellowships Bank Programme**				
I.	Personnel (established posts)	14	1 004 000	-	1 004 000
II.	Other costs:				
	Fellowships and study grants	-	-	1 451 000	1 451 000
	Contractual services	-	-	5 000	5 000
	Overtime	-	-	4 000	4 000
	Staff travel on official business	-	-	3 000	3 000
	Communications and freight	-	-	22 000	22 000
	Supplies and equipment	-	-	27 600	27 600
	Miscellaneous	-	-	6 000	6 000
	Total, II	-	-	1 518 600	1 518 600
	Total, Chapter 2	**14**	**1 004 000**	**1 518 600**	**2 522 600**
Chapter 3	**Public information**				
I.	Personnel (established posts)	112	9 908 900	-	9 908 900
II.	Other costs:				
	Personnel services other than staff	-	-	879 000	879 000
	Staff travel on official business	-	-	289 000	289 000
	Contractual services	-	-	1 631 000	1 631 000
	General operating expenses	-	-	791 900	791 900
	Supplies and materials	-	-	194 300	194 300
	Furniture and equipment	-	-	123 000	123 000
	Miscellaneous	-	-	-	-
	Total, II	-	-	3 908 200	3 908 200
	Total, Chapter 3	**112**	**9 908 900**	**3 908 200**	**13 817 100**
Chapter 4	**Strategic Planning and Programme monitoring**				
I.	Personnel (established posts)	46	5 284 300	-	5 284 300
II.	Other costs:				
	Personnel services other than staff	-	-	295 000	295 000
	Staff travel on official business	-	-	300 000	300 000
	Contractual services	-	-	200 000	200 000
	General operating expenses	-	-	80 000	80 000
	Supplies and materials	-	-	55 000	55 000
	Miscellaneous	-	-	54 100	54 100
	Total, II	-	-	984 100	984 100
	Total, Chapter 4	**46**	**5 284 300**	**984 100**	**6 268 400**
Chapter 5	**Budget Preparation and Monitoring**				
I.	Personnel (established posts)	40	3 948 200	-	3 948 200
II.	Other costs:				
	Personnel services other than staff	-	-	109 300	109 300
	Staff travel on official business	-	-	19 600	19 600
	General operating expenses	-	-	9 700	9 700
	Supplies and materials	-	-	32 200	32 200
	Furniture and equipment	-	-	35 200	35 200
	Total, II	-	-	206 000	206 000
	Total, Chapter 5	**40**	**3 948 200**	**206 000**	**4 154 200**
	TOTAL, PART II.C	**234**	**22 462 800**	**7 036 500**	**29 499 300**

United Nations Educational,
Scientific and Cultural Organization

32 C/5

$576M scenario

Draft Programme and Budget

Fascicule 12

Part III Support for Programme Execution and Administration

A. Field management and coordination

B. External relations and cooperation

C. Human resources management

D. Administration, maintenance and renovation of Headquarters premises

Sections 1 and 3

SECTION 1

Part III

Support for Programme Execution and Administration

16001

Part	Regular Budget: 31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation	Extra-budgetary resources[3]	2004-2005 TOTAL RESOURCES
	$	$	$	%	$	$	$	$
A. Field management and coordination								
Personnel	2 943 000	699 400	10 600	0.3	219 300	3 872 300	–	3 872 300
Activities	12 638 700	–	1 666 200	13.2	333 800	14 638 700	–	14 638 700
Total, III.A	**15 581 700**	**699 400**	**1 676 800**	**10.3**	**553 100**	**18 511 000**	–	**18 511 000**
B. External relations and cooperation								
Personnel	17 612 300	1 527 800	(1 271 900)	(6.6)	975 500	18 843 700	2 768 000	21 611 700
Activities	4 396 500	(46 200)	(158 200)	(3.6)	158 200	4 350 300	–	4 350 300
Total, III.B	**22 008 800**	**1 481 600**	**(1 430 100)**	**(6.1)**	**1 133 700**	**23 194 000**	**2 768 000**	**25 962 000**
C. Human resources management								
Personnel	14 982 700	422 000	(837 400)	(5.4)	930 900	15 498 200	289 000	15 787 200
Activities	10 702 100	–	4 195 100	39.2	404 900	15 302 100	–	15 302 100
Total, III.C	**25 684 800**	**422 000**	**3 357 700**	**12.9**	**1 335 800**	**30 800 300**	**289 000**	**31 089 300**
D. Administration, maintenance and renovation of Headquarters premises								
1. Administrative coordination and support								
Personnel	3 240 800	101 900	(14 700)	(0.4)	241 600	3 569 600	91 000	3 660 600
Activities	99 900	–	(3 000)	(3.0)	3 000	99 900	–	99 900
2. Accounting and financial control								
Personnel	6 948 600	(143 600)	259 600	3.8	441 200	7 505 800	2 076 500	9 582 300
Activities	1 259 000	(82 000)	400 400	34.0	49 600	1 627 000	206 900	1 833 900
3. Information systems and telecommunications								
Personnel	8 571 800	3 880 900	(188 900)	(1.5)	780 400	13 044 200	2 371 000	15 415 200
Activities	9 669 200	812 300	(319 500)	(3.0)	319 500	10 481 500	19 000	10 500 500
4. Procurement								
Personnel	2 855 700	(230 900)	(354 000)	(13.5)	132 900	2 403 700	352 000	2 755 700
Activities	74 000	–	187 800	253.8	8 200	270 000	–	270 000
5. Conferences, languages and documents								
Personnel	24 711 900	122 200	(3 257 700)	(13.1)	1 316 000	22 892 400	687 000	23 579 400
Activities	3 760 900	–	422 500	11.2	131 500	4 314 900	1 946 500	6 261 400
6. Common services, security, utilities and management of premises and equipment								
Personnel	15 431 600	1 336 600	(1 069 700)	(6.4)	1 174 700	16 873 200	2 629 000	19 502 200
Activities	12 062 100	218 500	(2 077 000)	(16.9)	321 000	10 524 600	3 581 000	14 105 600
7. Maintenance and renovation of Headquarters premises								
Personnel	–	–	–	–	–	–	–	–
Activities	6 292 500	–	(1 871 500)	(29.7)	139 000	4 560 000	–	4 560 000
Total, III.D	**94 978 000**	**6 015 900**	**(7 885 700)**	**(7.8)**	**5 058 600**	**98 166 800**	**13 959 900**	**112 126 700**
Total, PART III	**158 253 300**	**8 618 900**	**(4 281 300)**	**(2.6)**	**8 081 200**	**170 672 100**	**17 016 900**	**187 689 000**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Extrabudgetary self-financing funds and funds already received or firmly committed for operational projects.

A. Field Management and Coordination (Headquarters activities and Field Offices' operating costs)

17001

Regular budget	
• Activities:	$14,638,700
Extrabudgetary:	–
Total, Activities:	**$14,638,700**

17002

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to:
  (i) further implement an action plan on decentralization in line with the decisions on the new decentralized field network;
  (ii) manage and coordinate the staffing and operating costs of field offices;
  (iii) reinforce managerial and administrative capacities of field offices and improve monitoring of programme activities and expenditures;
  (iv) provide technical backstopping to field offices and also a clearing house for collecting and disseminating information to and from field offices;
  (v) enhance networking and resource-sharing among the field network;
(b) to allocate for this purpose an amount of $531,600 for activity costs, $3,872,300 for staff costs at Headquarters and $14,107,100 for field offices' operating costs.

17003

The Bureau of Field Coordination (BFC) provides advice to the Director-General and to senior management on the implementation and refinement of the Organization's decentralization strategy. BFC provides technical backstopping to UNESCO units outside Headquarters – cluster, regional and national offices – facilitating the implementation of decentralized programmes, and it manages country and cluster infrastructure for implementing the Organization's Programme.

17004

Within the United Nations system framework, BFC acts as UNESCO focal point for field staff security and carries the responsibility for overall execution of the field staff security policy. This function consists, *inter alia*, of ensuring a house-wide implementation of instructions and guidelines emanating from UNSECOORD, raising awareness among staff at and away from Headquarters regarding security protection, management of the field security budget, and participation in inter-agency activities with a view to developing and refining field security policies and directives.

17005

Directors of field offices ensure UNESCO visibility, explore alternative forms of presence, and oversee programme action in the country or countries concerned. They also develop procedures and processes for cooperation and communication by stakeholders in Member States. They further ensure that UNESCO fully participate in United Nations country team initiatives, UNDG action and the pursuit of MDGs.

17006

BFC promotes knowledge about the delegation of authority to field office heads approved by the Director-General, along with the provision of management tools related to programme evaluation and self-assessment of structures and procedures for programme delivery. The objective is to make field offices accountable for programme implementation, strengthen the results orientation and attainment and the efficient utilization of the Organization's resources. BFC will contribute to the planned review of UNESCO's field network and decentralized units scheduled for 2004-2005.

17007

BFC's budget stresses the need to invest resources to make the decentralization policy work and to

support further decentralization of functions from Headquarters. An efficient management of UNESCO's field network will continue to be promoted through enhanced communication, information flows, and the sharing of technical and other resources between all decentralized units (including institutes and centres). BFC will continue to monitor the staffing and resourcing of multidisciplinary cluster offices, with a view to contributing to an optimal deployment of UNESCO's varied resources in the field, including through innovative networking approaches.

17008 The level of operating costs and further reinforcement of the field network will be oriented towards a realization of efficiency savings while at the same time improving/upgrading the infrastructure of the field network (both electronically and in terms of human capacities). Core criteria are being developed, with adjustment for local circumstances and costs, to ensure an equitable distribution and ongoing review of operating costs among all field offices.

17009 BFC will also help strengthen electronic networking facilities, in collaboration with other central and support services, to assure improved connectivity not only between field and Headquarters but also between field offices, cluster countries and partners in the regions. National and cluster management consultations will be used to build requisite capacity in offices and to enhance planning, decision-making, managing, reporting and accounting, including through mentoring arrangements.

17010 **Expected results at the end of the biennium**

- Reinforced managerial and administrative capacities of field offices, especially the cluster offices.
- Improved monitoring of decentralized programme activities and of expenditures, particularly operating costs.
- Enhanced management capacities and skills in field offices.
- Streamlined procedures for administration of the field network.
- Regular consultations with partners and stakeholders within Member States.
- Enhanced networking and resource-sharing among the field network and with Headquarters.
- Enhanced lines of communication and cooperation mechanism(s) between the different types of field offices and between Headquarters and the field.
- Enhanced awareness among staff, in the field and at Headquarters, of the field security policies, guidelines and respective responsibilities.
- Improved security conditions of field staff through implementation of UNSECOORD instructions and related in-house policies and measures.
- Field network reviewed.

B. External relations and cooperation

Responsible unit: Sector for External Relations and Cooperation (ERC)

18001

Regular budget	
• Activities:	$4,350,300
Extrabudgetary:	–
Total, Activities:	**$4,350,300**

18002

The General Conference
Authorizes the Director-General
(a) to implement the following plan of action in order to:
  (i) strengthen relations with Member States, through their Permanent Delegations and National Commissions, with a view to responding to their priority needs, paying particular attention to:
    • maintaining close cooperation with Permanent Delegations and the established groups of Member States at UNESCO through the regular organization of thematic or sectoral information meetings;
    • enhancing the role of National Commissions as UNESCO's main intermediaries in its activities at the national level:
      (a) by strengthening their operational capacities, in particular through training;
      (b) by promoting bilateral, subregional, regional and interregional cooperation among them;
      (c) by reinforcing the tripartite collaboration between National Commissions, national partners and field offices, in particular the relevant cluster offices within the framework of the decentralization policy;
      (d) by strengthening through them partnerships with national representatives of civil society (parliamentarians, UNESCO Clubs, Centres and Associations, local NGOs, etc.) and with the private sector; and
      (e) by increasing the participation of National Commissions in the elaboration, execution and evaluation of the Organization's programmes;
    • developing new partnerships, including with the private sector, in order to promote UNESCO's programmes and ideals;
  (ii) reinforce the impact, effectiveness and visibility of UNESCO's action in Member States, in particular by ensuring the Organization's active participation in the development of policies and initiatives at the level of United Nations country teams, with particular reference to the United Nations Development Assistance Framework (UNDAF) and the Common Country Assessment (CCA), by strengthening coordination, partnerships and joint activities with intergovernmental organizations, and by ensuring dynamic cooperative relations with non-governmental organizations and foundations in accordance with the existing statutory framework;
  (iii) strengthen cooperation with the organizations, funds and programmes of the United Nations system and ensure effective UNESCO participation in United Nations system-wide efforts;
  (iv) increase extrabudgetary contributions in support of UNESCO's strategic objectives and programme priorities, in particular by strengthening cooperation with multilateral and bilateral donors, development banks, foundations and the private sector, and by enhancing the capacity of the Secretariat, both at Headquarters and in the field, and of the National Commissions for generating extrabudgetary resources;

(b) to allocate for this purpose an amount of $4,350,300 for programme costs and $18,843,700 for staff costs.

18003 Within the framework of its tasks of liaising between the Secretariat and Member States, Associate Members, observers and territories, and coordinating with the United Nations, its specialized agencies, programmes, funds and organs, and with other international, intergovernmental and non-governmental organizations, the Sector for External Relations and Cooperation will continue its efforts to give UNESCO's action the desired effect and ensure that it has a lasting impact in its Member States. The Sector will pursue in 2004-2005 the strategy which led to the service for external relations being merged with that in charge of development cooperation through the mobilization of extrabudgetary resources. This should ensure the necessary synergy between activities involving relations with institutional partners, which remain central to the Sector's efforts, and operational activities designed to increase the sources of extrabudgetary funding needed for project development in the Member States. The mobilization of extrabudgetary resources will also be a priority so as to ensure optimal execution of the Organization's programme in the Member States and to enable field offices to have a genuine impact at the local level. Care will be taken to ensure that the use of extrabudgetary resources is in line with the priorities of the regular programme and budget and the strategic objectives of document 31 C/4.

18004 The Sector is also responsible for managing and administering the Participation Programme and the Fellowships Programme, which have been strengthened (see Parts II.B. and C, Chapter 2) and the execution of these two programmes will be aligned with the priorities of the regular programme and budget.

18005 Finally, emphasis will be placed on the development of relations with the Permanent Delegates to UNESCO and with new partners. The role of the Permanent Delegates was reinforced by the amendment made by the General Conference to Article II of the Constitution (31 C/Resolution 64). The Sector will encourage the holding of thematic or sectoral information meetings for Permanent Delegates and will provide support for the periodic meetings of the regional groups and other groups of States within UNESCO. At the same time, an effort will be made to develop the Secretariat's relations with various partners, in particular United Nations system partners in the framework of the pursuit of the Millennium Development Goals (MDGs) and the Chief Executives' Board (CEB), the United Nations Development Group (UNDG) and partners from civil society and the private sector, in order to encourage them to help promote UNESCO's ideals and priorities at the local, regional and international levels. The search for new partners that could boost the Organization's efforts is also essential in the context of mobilizing new resources and support for strengthening UNESCO's impact and visibility.

18006 An executive office, under the authority of the Assistant Director-General for External Relations and Cooperation, will be responsible for the Sector's coordination, liaison, evaluation, administration and information activities.

Relations with Member States

18007 The development of relations with Member States, Associate Members, observers and territories remains the Sector's core task. The Sector will contribute to efforts to encourage new States to join the Organization so as to ensure the greatest possible degree of universality. The analyses, information and data on cooperation with each Member State – intended to provide an appropriate and rapid response to their needs – will be updated regularly and the database will be accessible on the Intranet. Lastly, cooperation with the Permanent Delegates, whose principal function was the subject of an amendment to Article II of the Constitution (see 31 C/Resolution 64), and with the established groups of Member States at UNESCO will be strengthened. Consultations will accordingly be held on a regular basis with the Permanent Delegations on major issues and themes relating to the Organization's functioning and activities. Support will also be provided to the regional and interregional groups for the holding of their periodic meetings.

18008 Attention will continue to be paid to the framing of specific strategies to meet the urgent needs of certain target groups of countries with similar profiles, in close cooperation with the programme sectors, with the Member States concerned and with other institutions, with a view to implementing these strategies through extrabudgetary resources. In the discharge of its mandate, the Sector will cooperate with all other sectors and will cooperate closely with the Africa Department.

18009 **Expected results at the end of the biennium**

- Multilateral international cooperation strengthened and UNESCO's universality promoted.
- Cooperation with Member States, strengthened particularly through consultations organized with Permanent Delegates and established groups at Headquarters.
- Databases on cooperation activities with Member States and Associate Members, updated and available information and reports distributed.

Relations with National Commissions for UNESCO and new partnerships

18010 At a moment of ongoing reform at UNESCO, the role of National Commissions becomes more crucial than ever before. As constituent elements of UNESCO, these National Commissions are, by tradition, charged with outreach to civil society partners to promote UNESCO's ideals. Thus, the continued link between National Commissions and the engagement of partners is critical.

National Commissions for UNESCO

18011 National Commissions for UNESCO currently exist in 190 Member States and Associate Members. As constitutionally recognized focal points for UNESCO's action in Member States and Associate Members, these bodies form a unique network within the United Nations system. They ensure outreach to and mobilization of civil society partners, including relations with parliamentarians, municipalities and other citizen and grass-roots movements in support of UNESCO's visibility and programme priorities across all regions. As stated in their 1978 Charter, National Commissions are the main relays for UNESCO's work at country level where they assume multiple responsibilities related to aspects of programme execution such as consultation, liaison, information and evaluation. In tandem with Member States, which share a joint responsibility for their functioning together with the UNESCO Secretariat, UNESCO remains fully committed to continuing its efforts to reinforce the status and capacities of National Commissions notably by helping to provide efficient communication services, enhancing managerial competences, facilitating the acquisition of skills in key areas, encouraging fresh approaches to cooperation at all levels, and consolidating relations between these entities and the Secretariat, including a strong interface with field offices, as envisaged in the decentralization strategy. Efforts will be made to involve National Commissions increasingly in programme implementation, as appropriate and in cooperation with cluster offices. Member States which have a joint and statutory responsibility to increase the operational capacity of National Commissions are invited to contribute to these training measures, notably by ensuring a high profile for National Commissions through adequate human, material and financial resources.

18012 Effective National Commissions require clear policy guidelines. Building on the work completed in the previous biennium, policy action will focus on enhancing the overall efficiency and impact of the network. Support will be given so that National Commissions discharge their traditional mandate for intellectual cooperation and innovation. Raising the awareness of national policy-makers concerning their responsibilities towards National Commissions will constitute an ongoing priority involving advocacy, disseminating best practices and supporting National Commission Chairpersons. Studies and surveys will be undertaken including a regular review of the National Commissions' Charter to ensure that its provisions match the challenges related to UNESCO's reform process.

18013 Efforts to strengthen the operational and managerial capacities of National Commissions will intensify to achieve the specific objectives stated in the Action Plan elaborated for this purpose in 2002-2003. This targets the production of comprehensive training materials as well as action at interregional, regional and subregional levels via specific training modalities. These include the annual Interregional Seminar for Newly Appointed Secretaries-General and regional workshops for their professional staff. In addition, national training seminars may be requested via the Participation Programme and exchanges among National Commissions, with support from their governments, to share experiences and expertise will be encouraged. The priority accorded to capacity-building is expected to foster bilateral, subregional, regional and interregional cooperation among National Commissions, as well as their tripartite collaboration with national partners and the UNESCO Secretariat. Previous efforts to enhance the communication and ICT capacities of National Commissions will be expanded to include also infrastructure and networking dimensions, also drawing on external partnership arrangements. This shall also encourage interaction among National Commissions. A mechanism to evaluate the various training activities will be initiated.

18014 Further efforts will be undertaken to streamline the meeting cycles of National Commissions. While all statutory meetings will be maintained, improved rescheduling and rationalization will seek to optimize their thematic focus and the opportunities afforded for training based on stated preferences of National Commissions themselves. In 2004, the round of regional consultations on the Draft Programme and Budget for 2006-2007 (Draft 33 C/5) and the implementation of regional strategies will take place as well as the quadrennial conferences, to identify effective ways of enhancing interfaces with the field network and strengthening the impact of National Commissions at the country level.

18015 **Expected results at the end of the biennium**

- Links among National Commissions, field networks, national policy-makers and civil society strengthened at country level and across all regions.
- Capacities of National Commissions to contribute intellectually to the design, implementation and evaluation of UNESCO's programme improved.
- Operational capacities of National Commissions strengthened so as to mobilize more civil society partners in support of UNESCO's mandate and programme.
- More efficient meeting cycle established to strengthen contribution to the preparation of the C/4 and C/5 documents.

Partnerships

18016 Emphasis will continue to be placed on the development of a range of partnerships, alliances and other cooperative mechanisms so as to foster visibility and impact for UNESCO's programme activities at international, regional and national levels, in close consultation with National Commissions for UNESCO.

UNESCO Clubs, Centres and Associations

18017 The multiple activities carried out by UNESCO Clubs, Centres and Associations help to expand UNESCO's outreach to civil society and its visibility in Member States. A fresh orientation for the UNESCO Clubs movement will be promoted to ensure a more substantive contribution to UNESCO's programme priorities and activities related to Africa, LDCs, women and youth which are being mainstreamed across all programmes. Efforts will concentrate on four areas:

(i) strengthening the basis of and the interaction among the movement, including through the publication of essential documents such as the UNESCO Clubs Manual, the International Directory, Regional Guides and Good Practice Guidelines;
(ii) building capacities to strengthen advocacy and communication, to foster awareness about global issues and their relationship to local solutions, and to create synergies with other UNESCO partners;
(iii) supporting the implementation of regional strategies through enhanced networking with field offices and National Commissions;

(iv) expanding the network of Clubs and Centres at the local, national, regional and interregional levels. Cooperation will continue with the World Federation of UNESCO Clubs, Centres and Associations (WFUCA). It will be redefined with a view to improving the impact of this partnership, rejuvenating the Clubs movement and setting new priorities with periodic evaluation of results achieved. Activities will focus on a joint Action Plan between WFUCA and UNESCO to help this NGO to inform, mobilize and coordinate its members aimed at creating a strong voice for civil society in defence of UNESCO's ideals. The Action Plan, inspired by the renewal of WFUCA's priorities at its 2003 World Congress, will also seek to build sound communication links and managerial capacities for WFUCA.

18018 **Expected results at the end of the biennium**

- Network of UNESCO Clubs and Centres revitalized and made operational.
- Visibility for UNESCO enhanced through interaction between the UNESCO Clubs movement and other partners.
- Communication among UNESCO Clubs, Centres and Associations improved, drawing on IT tools and services.
- Management capacities and resource base of WFUCA improved.

Parliamentarians, local authorities and new partnerships

18019 The Programme for Parliamentarians, first introduced by UNESCO in 1994, aims to ensure that UNESCO's values and objectives are reflected in national policy-making and legislation. UNESCO aims to reinforce its interaction with parliamentarians, the elected representatives of civil society, and thus, with decision-makers defining national development policies and approaches and appropriating requisite resources. Working in concert with the Inter-Parliamentary Union (IPU) and more than 30 parliamentary leagues known as Friends of UNESCO, the Organization seeks to sensitize parliamentarians to its specific mission and activities. Based on the Organization's 1997 agreement with IPU, cooperation with parliamentarians will be intensified through a new UNESCO/IPU network to focus on 2004-2005 programme priorities in close cooperation with National Commissions for UNESCO. This offers a framework for advocacy and joint action at the country level. At regional and international levels, interaction will take place with Regional Parliamentary Organizations as well as with the Friends of UNESCO Leagues in Parliaments. IPU will also offer a special training programme for UNESCO staff, National Commissions and their partners to instil knowledge about principles and practices of cooperation with parliamentarians.

18020 The Sector will further launch a series of activities, in collaboration with the UNESCO Clubs movement, to promote cooperation with associations of mayors, cities and local body authorities, which have an increasingly important role to play in sustainable community development.

18021 Promotion of new partnerships will continue in consultation with National Commissions as these contribute in innovative ways to the conception, implementation, funding, evaluation and follow-up of UNESCO's programmes. Activities will focus on policy development, capacity-building, coordination and decentralization, mobilization of resources and promotion of flagship projects.

18022 The Organization's relevant internal rules, regulations and graphic identity will be further adapted to the requirements of new partnerships and reinforce UNESCO's programme priorities. Partnership training modules will be developed and disseminated among UNESCO staff and National Commissions. A resource kit will be updated with practical information on policies, normative action, the methodology of the partnership cycle, and directories of potential partners and intermediary organizations. In field offices and National Commissions, the focus will be on tools and services for information exchange and on training programmes.

18023 **Expected results at the end of the biennium**

- Political commitment for UNESCO's priorities and initiatives strengthened at country, municipal and local community levels.
- Effective information-sharing, advocacy and cooperation accomplished in line with IPU/UNESCO partnerships.
- Systematic approaches developed to promote new partnerships at Headquarters and in the field in close cooperation with National Commissions.
- Awareness heightened among parliamentarians about UNESCO programme priorities and initiatives and parliamentary, legislative and funding support obtained in several countries for specific UNESCO programmes.
- Several flagship partnerships developed in line with UNESCO's strategic objectives and programme priorities.
- Clear UNESCO policies for partnership initiatives and for the use of UNESCO's name and logo formulated and harmonized with the United Nations system.
- Use of UNESCO's name and logo better protected, in cooperation with National Commissions.

Relations with international organizations

Cooperation with the United Nations system

18024 UNESCO is increasingly participating in inter-agency activities of the United Nations system and engaging with a wide range of United Nations initiatives. The Sector will coordinate the contributions from UNESCO programme sectors, bureaux and field offices with a view to contributing to intergovernmental and inter-agency activities. This includes contributions to the follow-up to the Millennium Declaration as well as to recent world conferences.

18025 The Sector will facilitate and coordinate UNESCO's participation in CEB, UNDG, ECOSOC and the various initiatives which aim at implementing the Millennium Declaration and the Millennium Development Goals (MDGs) and the outcomes of major world conferences. In this regard, ERC will also rely on its two liaison offices in New York and Geneva. UNESCO's contribution to effective system-wide collaboration with United Nations agencies will be pursued, among others, by:

- Ensuring, in liaison with BSP, that UNESCO contributes actively to the implementation of relevant decisions and recommendations of CEB, UNDG, the United Nations General Assembly, ECOSOC as well as initiatives of the United Nations Secretary-General;
- Strengthening consultations and cooperation between UNESCO field offices and the United Nations system at the country-level through the Consolidated Appeals Process (CAP);
- Improving the visibility and active role of UNESCO in international development cooperation and projecting a clear focus of the Organization's comparative advantage in programme areas;
- Exchanging experience with respect to processes of reform and rationalization within secretariats and at intergovernmental level;
- Intensifying cooperation, with UNOCHA, in conflict prevention, situations of natural, technological and man-made disasters, disaster relief, post-disaster rehabilitation and humanitarian assistance aimed at strengthening the capabilities of affected countries to cope with such situations;
- Sharing information with other organizations of the United Nations system about policies and programme development relevant to the work of UNESCO.

18026 Emphasis will continue to be placed on policy dialogue with the various agencies, programmes and institutions and the development and implementation of joint initiatives. As UNESCO's field structure evolves, the Sector will also seek to induce a more proactive UNESCO role and contribution to joint country level analysis and programming, drawing on synergies among all partner organizations, under the overall leadership of the beneficiary countries. Special attention will also be paid to a harmonization and simplification of procedures for planning and implementation as will continued focus on capacity-building in UNESCO's field offices through appropriate training.

18027 Although the importance of the United Nations funds and programmes and of multilateral development banks as funding sources for UNESCO activities is decreasing, efforts will be made to reverse this trend.

18028 **Expected results at the end of the biennium**

- Impact of UNESCO's policies and strategies strengthened in United Nations forums and at the inter-agency level and better integrated in United Nations system activities.
- Quality input provided and participation increased in system-wide efforts and initiatives such as the Millennium Development Goals (MDGs), UNDG, CEB as well as the follow-up to recent world conferences.
- Coherence and complementarity improved between UNESCO policies, programme activities and administrative practices and those of other United Nations partners.
- UNESCO's visibility increased in its fields of competence within the multilateral framework with reduced overlaps in cooperation with the United Nations specialized agencies.
- Increased extrabudgetary funding secured from United Nations funds and programmes for the implementation of UNESCO's priority programmes.

Relations with international intergovernmental organizations

18029 With a view to strengthening UNESCO's cooperation with intergovernmental organizations, in particular interregional intergovernmental organizations outside the United Nations system (IGOs), efforts will be continued – in cooperation with UNESCO's programme sectors and bureaux – to promote cooperation in programme design and implementation and to take advantage of synergies. The Sector will ensure cooperation with such IGOs and with groups of Member States by organizing joint meetings, participating in meetings of their governing bodies and conferences and stimulating joint actions and programmes.

18030 **Expected results at the end of the biennium**

- Cooperation with IGOs strengthened.
- Participation in sessions of governing bodies and conferences of several IGOs ensured.
- Joint activities for several priority programmes developed and implemented with several IGOs.

Cooperation with international non-governmental organizations

18031 The Organization will step up its efforts to diversify and expand its partnerships with international non-governmental organizations in its fields of competence, particularly in the developing countries, and to draw on their capacity to mobilize civil society so as to boost its action by giving it a significant multiplier effect. These efforts will be part of the search for greater coherence and intersectorality and aim to ensure a more effective presence in the field, enabling UNESCO to play its role as a catalyst of cooperation by furthering dialogue between governments and organizations representative of civil society.

18032 Reinforcement of the partnership with NGOs will be promoted principally through:

(a) Supporting NGO participation in the design and execution of programmes by associating them more effectively, at the international, regional and national levels, with action undertaken in the Organization's fields of competence and by fostering individual contributions and the formulation of collective positions in the context of technical meetings, specialized conferences and major United Nations conferences;

(b) Strengthening the coordinating role of the field units and encouraging National Commissions to develop their relations with NGO members and national networks so as to help bring about a triangular partnership in the field with regional and national organizations;

(c) Contributing to the reflection under way within the United Nations system on the development of relations with the non-governmental sector, having regard to the emergence of new forms of partnerships in international cooperation;

(d) Pursuing a close partnership with existing coordination mechanisms, in particular with the NGO-UNESCO Liaison Committee.

18033 **Expected results at the end of the biennium**

- Modalities of intersectoral cooperation with NGOs improved.
- Capacities of the NGO-UNESCO Liaison Committee reinforced, with particular regard to the mobilization of NGO partners in support of priorities of the programme and in the preparation and follow-up of major international conferences and Years and Decades proclaimed by the United Nations.
- Collective consultation decentralized.
- Systematic and qualitative programme-based evaluation of cooperation activities at Headquarters and in the field conducted and pertinent information disseminated to Member States.

Cooperation with extrabudgetary funding sources

18034 Extrabudgetary contributions from a range of funding sources will remain an important condition for UNESCO to strengthen the impact and outreach of its activities and programmes, in line with the strategic objectives outlined in document 31 C/4 and the Programme and Budget (32 C/5). In an increasingly complex and competitive international financing environment, with a rapid evolution in the role of the various partners, and new cooperation modalities emerging, it is therefore important that UNESCO remains proactive in the advocacy of its mandate and technical competence, and notably optimizes its intersectoral nature. Within the overall framework of the Millennium Declaration and the Monterrey Consensus, UNESCO will continue and reinforce its efforts with respect to the policy dialogue with Member States, international organizations, and other major partners active in development cooperation, with a view to increasing the volume of the extrabudgetary contributions made available to UNESCO, and enhancing their utilization in line and harmony with the Organization's strategic objectives and programmatic priorities. An effective coordination of UNESCO's relations with external funding partners is a prerequisite for UNESCO's ability to attract further resources and support through international development cooperation and from a variety of donors.

18035 Voluntary contributions from bilateral government donors are likely to remain UNESCO's main source of extrabudgetary income. Efforts will continue to increase and diversify the funding sources, and to develop new funding modalities with emphasis on multi-donor, multi-year commitments under a programme approach. Self-benefiting funds-in-trust arrangements will also be encouraged with Member States that have access to sufficient funding, but need UNESCO's technical expertise. More effective mechanisms will be developed within UNESCO to ensure quality control and prioritizing of activities proposed for extrabudgetary funding.

18036 With the rapidly growing role of the private sector in development finance, comprising both foundations, NGOs and commercial enterprises, UNESCO will continue its outreach to this sector under new and innovative partnership modalities. In addition to traditional funds-in-trust arrangements, other tools will be explored, such as direct mail campaigns to the public at large to mobilize funds for specific UNESCO activities, and to transmit UNESCO's ideals as part of UNESCO's overall communication strategy.

18037 **Expected results at the end of the biennium**

- Continued increase of extrabudgetary contributions made available to UNESCO.
- Funding sources further diversified.
- Programmes funded through extrabudgetary resources in consonance with documents 31 C/4 and 32 C/5.
- UNESCO's delivery capacity and rates improved for programmes funded from extrabudgetary contributions through better planning, and streamlining of administrative procedures.
- Capacity increased among UNESCO staff and interested National Commissions in project preparation and management as well as resource mobilization through training and harmonized guidelines.

UNESCO Programme for Palestine (UPP)

18038 UNESCO's support in favour of the Palestinian people started in the 1950s through cooperation with UNRWA, in the field of education. After the Oslo Agreements, this support had been strengthened through the preparation and implementation of the UNESCO Programme for Palestine (UPP). Currently, the third phase of UPP is being implemented, as prepared by the Joint UNESCO/Palestinian Authority Committee and approved by the Executive Board and the General Conference. Accordingly, the objectives of UPP, in coordination with the Palestinian Authority, the Palestinian National Commission for UNESCO, the Ramallah Office, the United Nations system and donors, are:

- the strengthening of activities focused on the development of human resources and the strengthening of capacities of the Palestinian Authority, in particular through the reinforcement of the Palestinian National Commission for UNESCO and its participation in the elaboration and execution of UPP providing for a better exchange of information between UNESCO, the Palestinian National Commission and Ministries;
- reinforcement of the capacities of public services and the civil society through a close partnership with the World Bank, United Nations agencies, NGOs and municipalities;
- the reconstruction of the Palestinian institutions and the reconstruction and preservation of the Palestinian cultural and historical heritage;
- elaboration of a management strategy for natural resources;
- supporting human resources development, information and training, especially in the fields of science and technology, and poverty reduction;
- a contribution to the future Palestine as a modern, democratic and prosperous society, peacefully integrated in the region.

18039 **Expected results at the end of the biennium**

- Role of UNESCO enhanced in cooperation and coordination with the United Nations system, the World Bank, the Arab League, ISESCO and ALECSO.
- Extrabudgetary funds increased, provided by private and public donors, to complement the regular project resources for priority activities of UPP.
- Palestinian educational and cultural institutions modernized.
- Education for peace and human rights promoted and ongoing reconciliation and rehabilitation efforts supported.

C. Human resources management

Responsible Unit: Bureau for Human Resources Management (HRM)

19001

Regular budget	
• Activities:	\$15,302,100
Extrabudgetary:	–
Total, Activities:	**\$15,302,100**

19002

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to pursue the implementation of the newly developed human resource policy framework in support of the reform process of the Organization, in particular by paying special attention to:
  (i) the provision of cost-effective services at Headquarters and in the field;
  (ii) the development of skills and provision of a learning and development programme to help the transformation into a learning and knowledge-based Organization;
  (iii) the rejuvenation of staff and improvement of its geographical distribution; and
  (iv) the streamlining and rationalization of human resources processes and procedures, including review of responsibilities and workflow and establishment of monitoring mechanisms, and the introduction of a human resources management information system;

(b) to allocate for this purpose an amount of \$15,302,100 for programme costs and \$15,498,200 for staff costs.

19003

The Bureau for Human Resources Management (HRM) is actively contributing to the development and implementation of the human resources policy framework in support of the reform process of the Organization and the decentralization policy. An integrated set of new policies which encompassed all areas of human resources – such as rotation, recruitment, promotion, classification, work-family agenda comprising family leave measures – has already been developed taking into account a balanced structure for different categories of staff, a more equitable geographical and gender balance, the reassignment of staff members to field duty stations and the rejuvenation of staff. An anti-harassment policy is also under preparation. New contractual arrangements such as Appointment of Limited Duration/Special Service Agreement as well as a comprehensive review of contractual arrangements in the field have been implemented, and a senior managerial competency framework was developed.

19004

This policy framework was subject to consultations with the staff associations. The re-established Advisory Committee on Personnel Policies (ACPP), composed of elected staff members, representatives designated by the Administration and observers of the staff associations, serves as a joint consultative organ.

19005

Major training activities will include: (i) leadership and change management activities, team building and programme management, as well as aiming at building a corps of efficient managers more capable of driving and contributing to the reform process; and (ii) language and information technologies training. There will also be an overall training for SAP/FABS (Finance and Budget System) which is one part of the new integrated management tools of the Organization together with SISTER and the future IT-based Human Ressources and Payroll systems.

19006

During 2004-2005 HRM will enhance the human resources framework built in the previous biennium in order to give to the Organization a complete set of processes and new tools. The recruitment of 20 young professionals from non-represented and under-represented Member States will be continued to benefit the geographical distribution among Member States as well as the rejuvenation of staff. These young professionals will be placed in sectors/bureaux.

19007

Expected results at the end of the biennium

- New human resources policy framework completed and implemented.
  Performance indicators:
  – *various policies implemented (rotation, recruitment, promotions, reclassifications, anti-harassment, competency framework for senior managers, performance appraisal);*
  – *Staff Regulations and Staff Rules revised in line with new policies;*
  – *HR Manual revised and issued;*
  – *geographical distribution of staff improved;*
  – *new talent at junior level recruited.*
- Cost-effective responsive services at Headquarters and in the field delivered.
  Performance indicators:
  – *review of operational processes completed;*
  – *services standards put in place for major service transactions;*
  – *reduction in the number of appeals cases;*
  – *reduction of negative audit observations.*
- Comprehensive cross-sector review undertaken of responsibilities and workflow of human resources processes prior to development and implementation of new human resources systems.
  Performance indicators:
  – *workflow of human resources processes and responsibilities defined and agreed;*
  – *feasibility study completed.*
- Appropriate monitoring mechanisms established in the context of delegation of authority and accountability.
  Performance indicators:
  – *delegation chart prepared and implemented;*
  – *monitoring mechanisms in place.*
- Learning and development programme refined and implemented.
  Performance indicators:
  – *corporate training programme conducted;*
  – *training activities decentralized;*
  – *e-learning introduced and courses offered;*
  – *training evaluation methodology developed and implemented.*
- Management and long-term financial viability of MBF reviewed and secured.
  Performance indicators:
  – *introduction of new means for data processing of MBF claims;*
  – *reduction in delay of reimbursement;*
  – *reduction in complaints;*
  – *implementation of measures to increase the MBF financial contributions.*

D. Administration, maintenance and renovation of Headquarters premises

20001

Regular budget	
• Activities:	\$31,877,900
Extrabudgetary:	\$ 5,753,400
Total, Activities:	**\$37,631,300**

20002

The General Conference
Authorizes the Director-General
(a) to implement the corresponding plan of action in order to ensure the adequate management of the administrative and common support services, namely:
  (i) administrative coordination and support;
  (ii) accounting and financial control;
  (iii) information systems and telecommunications;
  (iv) procurement;
  (v) conferences, languages and documents;
  (vi) common services, security, utilities and management of premises and equipment;
  (vii) maintenance and renovation of Headquarters premises;
(b) to allocate for this purpose an amount of \$31,877,900 for programme costs and \$66,288,900 for staff costs.

Chapter 1 Administrative coordination and support

Responsible unit: Assistant Director-General for Administration (ADG/ADM) and Executive Office (ADM/EO)

20101

Regular budget	
• Activities:	\$99,900
Extrabudgetary:	–
Total, Activities:	**\$99,900**

20102

The unit will be responsible for administrative coordination and the provision of support to all the Organization's units by setting administrative policies and procedures for the efficient and effective functioning of the Organization, by reviewing periodically existing administrative rules, regulations, policies and procedures, by ensuring the implementation of pertinent decisions of the governing bodies of the Organization, and by managing and updating central data, information technologies and management information systems and services. Support will also be provided for the implementation of UNESCO's outsourcing policy. Furthermore, administrative coordination and support will be provided to ADM services, which are placed under the authority of the Assistant Director-General for Administration with a view to ensuring the management of human and financial resources in the most rational and economical way.

20103

Expected results at the end of the biennium
- Organization's administrative policies and procedures implemented and updated.
- Compliance with established administrative rules and regulations ensured.
- Efficiency in management of human, financial and administrative resources enhanced.

Chapter 2 Accounting and financial control

Responsible unit: Division of the Comptroller (ADM/DCO)

20201

Regular budget	
● Activities:	$1,627,000
Extrabudgetary:	$ 206,900
Total, Activities:	**$1,833,900**

20202 The responsibilities of the Division of the Comptroller encompass the management of bank accounts, safeguarding of the Organization's assets, the recording of financial transactions and the preparation of financial statements for governing bodies as well as financial reporting to donors, the collection and financial management of Member States' contributions and the Organization's other income, cash and investment management, the management of all the payments made by Headquarters, the exercising of financial control over Headquarters', field and institutes' operations, and the management of the UNESCO Coupons Programme. The amortization of the construction costs of premises for the International Bureau of Education (IBE) is also covered in this budget proposal.

20203 Although the mission of the Division has not changed with the introduction of the new Finance and Budget System (FABS), the initial implementation and progressive deployment of FABS has had a significant impact on working methods, including reallocation of roles and responsibilities within the Organization as a whole, necessitating the introduction of new management reporting and control measures and a need for substantial assistance in competency training for those involved in processing financial transactions. These changes call for a stronger financial monitoring role on the part of the Division of the Comptroller, as well as increased assistance and support towards the administrative units of sectors and field units to ensure the proper application of the revised financial procedures arising from the implementation of FABS.

20204 **Expected results at the end of the biennium**

- Integrated financial management and reporting systems in place, allowing all programmes to have timely access to the financial information required.
- Financial reporting carried out in accordance with the Financial Regulations and Rules enabling analysis and evaluation of expected results for all sources of funds.
- Financial resources of the Organization effectively managed.

Chapter 3 Information systems and telecommunications

Responsible unit: Division of Information Systems and Telecommunications (ADM/DIT)

20301

Regular budget	
● Activities:	$10,481,500
Extrabudgetary:	$ 19,000
Total, Activities:	**$10,500,500**

20302 The replacement of the legacy computer systems of UNESCO, which accomplished a major step in 2002 with the start of operations of the new Finance and Budget System (FABS) in Headquarters,

caused great changes in the organization of Information Systems operations and support services at UNESCO. The period of document 32 C/5 will be dedicated to a continuation of these efforts, mainly through the finalization of FABS roll-out to field offices and institutes and development of the new Human Resources and Payroll systems.

20303 In the area of telecommunications and sound systems, progress will be concentrated on the development of the infrastructure and facilities for the use of digital communication for voice and videoconferences between UNESCO Headquarters, field offices and other organizations.

20304 The Clearing House will continue to coordinate, harmonize and make available all information and data stored in various information systems, documentation services and databases. The knowledge portal infrastructure will be continuously developed to integrate information coming from various in-house contributors and will include collaborative tools. UNESDOC, the full-text database of UNESCO documents and publications, will be fully integrated with UNESBIB, the bibliographic catalogue, ensuring a unique access point via the Internet to all official documents of a public nature.

20305 The Archives Unit will launch an Electronics Records Management project by introducing a user-friendly database application that manages all correspondence files and records of the Secretariat, regardless of their physical format (paper or electronic).

20306 **Expected results at the end of the biennium**

- Implementation of FABS in the field offices and institutes completed.
- Continuous functioning of both the old and the new computer systems ensured until the finalization of the implementation of the Human Resources and Payroll Systems.
- Communications facilities and systems at Headquarters and with field offices and institutes improved, by introducing Internet technologies for communications with units away from Headquarters.
- Capacity of computer network systems and services enhanced.
- Technical support for the best use of information technology systems in the Organization ensured.
- Retroactive indexing and digitizing of all UNESCO main documents and publications since 1946 completed.
- Electronics Records Management system implemented, ensuring an efficient, simple and coherent ICT-based management of the Organization's archives and records.

Chapter 4 Procurement

Responsible unit: Procurement Division (ADM/PRO)

20401

Regular budget	
● Activities	$270,000
Extrabudgetary:	–
Total, Activities:	**$270,000**

20402 Three principal areas of activities will continue to be supported. The management and procurement of commodities required for the day-to-day operation of the Secretariat (including international transportation and personal removal services and customs clearance operations). The stores and distribution functions for ordered and standard items including related inventory management. The specialized service providing project design support and commodity and service contracting for all field projects managed by UNESCO in its Member States. The contracting functions of the latter

service will be progressively transferred to selected cluster offices during the biennium and its activities refocused on supporting the equipment components of project design and contracting infrastructures for implementation by selected field units.

20403 **Expected results at the end of the biennium**

- Online commodity ordering system introduced.
- Supply of commodities streamlined and better controlled.
- Better prices obtained through improved forecasting of requirements.
- Stock of routine commodities reduced and inventory management improved.
- Capacity of field units to manage procurement strengthened.
- Linkage of support systems for project development and procurement system developed.

Chapter 5 Conferences, languages and documents

Responsible unit: Division of Conferences, Languages and Documents (ADM/CLD)

20501

Regular budget	
● Activities:	$4,314,900
Extrabudgetary:	$1,946,500
Total, Activities:	**$6,261,400**

20502 The Division provides services related to interpretation as well as document translation, composition, reproduction and distribution. In these fields of activity, CLD will continue to meet the requirements of both the governing bodies and the Secretariat, ensuring respect for adequate standards of quality and deadlines. Efforts will be made to reduce costs and improve productivity, in particular through the use of new technology, including the Internet. The use of distance translation and interpretation, the development of subcontracting – while retaining essential internal capacity – and various rationalization and reorganization measures are also expected to contribute to that end.

20503 **Expected results at the end of the biennium**

- Greater recourse made to outside translation, composition and printing through the establishment of adequate organizational and procedural measures.
- Greater cost-efficiency in printing achieved through increased use of electronic document transmission, both within the Secretariat and to Member States, and the introduction of digital techniques.
- Computerized system for improved document planning and monitoring developed, and computer-assisted translation tools reinforced.
- Distance translation for meetings away from Headquarters performed.
- Simultaneous interpretation equipment in conference rooms at Headquarters modernized.

Chapter 6 Common services, security, utilities and management of premises and equipment

Responsible unit: Headquarters Division (ADM/HQD)

20601

Regular budget	
● Activities	\$10,524,600
Extrabudgetary:	\$3,581,000
Total, Activities:	**\$14,105,600**

20602 In view of the ever-increasing budgetary constraints and growing prices for goods and services, efforts will be made to maintain at an acceptable level the operation of the technical facilities and installations, mail distribution, transportation, provision of utilities (electricity, heating, water, etc.), supplies, materials and equipment. With respect to utilities, austerity measures will be continued and the sectors/bureaux will be encouraged to monitor more strictly their utilization of common services items so as to minimize wastage. A system for the internal charging of a part of the costs of such services will continue to be implemented in 2004-2005.

20603 Efforts will be pursued with a view to complementing, to the extent possible, the reduced staff of the safety and security services, by use of modern security equipment and arrangements.

20604 Cultural events and conferences at Headquarters and in the various regions will be continued in order to facilitate the achievement of the Organization's goals in the fields of education, science, culture and communication.

20605 Revenue-generating activities (rental of offices, premises, equipment and facilities) will be managed in such a manner as to ensure, to the extent possible, their self-financing.

20606 **Expected results at the end of the biennium**

- Operation of the technical facilities and installations at Headquarters maintained at an acceptable level, risks minimized and negative effects of austerity budgeting will be minimized to the extent possible.
- Conferences and cultural events facilities for Member States and UNESCO partners maintained.
- Use of human and financial resources adapted to the application of austerity measures.
- Safety and security arrangements reviewed and adapted to availability of resources.

Chapter 7 Maintenance and renovation of Headquarters premises

Responsible unit: Headquarters Division (ADM/HQD)

20701

Regular budget	
● Activities:	$4,560,000
Extrabudgetary:	€26.6 million (external borrowing)
Member States' voluntary contributions	

The General Conference
Authorizes the Director-General
(a) to start the implementation of Phase 2 of the Renovation Plan for the Headquarters premises;
(b) to contract a loan of €26.6 million on the most favourable conditions to finance the implementation as appropriate of the first part of Phase 2 of the Belmont Renovation Plan.

20702 In view of the ever-increasing budgetary constraints and growing prices for goods and services, efforts will be made to maintain at an acceptable level the maintenance and conservation of Headquarters premises.

20703 The renovation of the Fontenoy Headquarters premises (first part of Phase 2 of the Belmont Renovation Plan) will be pursued in accordance with 30 C/Resolution 76 and depending on the availability of resources.

20704 The implementation of the first safety renovation phase of the Miollis/Bonvin Headquarters premises will be continued depending on the availability of resources.

20705 **Expected results at the end of the biennium**

- Maintenance, upkeep and operation of the technical facilities and installations at Headquarters oriented at minimizing the risks and maintaining these facilities and installations at an acceptable level; negative effects of under-budgeting of maintenance and upkeep minimized to the extent possible.
- First part of Phase 2 of the Belmont Renovation Plan implemented (subject to the availability of resources) relating to bringing Fontenoy Headquarters buildings into compliance with energy-saving standards and modern criteria for normal working conditions for staff and delegates, replacement of technical installations.
- First part of the renovation phase of the Miollis/Bonvin Headquarters premises relating to the safety of persons and buildings completed.

SECTION 3

PART III

Support for Programme Execution and Administration

T16001

	Regular budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	**32 C/5 Proposed Appropriation**	**Extra-budgetary Resources[3]**	**2004-2005 Total Resources**
	$	$	$	%	$	$	$	$
A. Field management and coordination	15 581 700	699 400	1 676 800	10.3	553 100	**18 511 000**	-	18 511 000
B. External relations and cooperation	22 008 800	1 481 600	(1 430 100)	(6.1)	1 133 700	**23 194 000**	2 768 000	25 962 000
C. Human resources management	25 684 800	422 000	3 357 700	12.9	1 335 800	**30 800 300**	289 000	31 089 300
D. Administration, maintenance and renovation of Headquarters premises								
Chapter 1 Administrative coordination and support	3 340 700	101 900	(17 700)	(0.5)	244 600	**3 669 500**	91 000	3 760 500
Chapter 2 Accounting and financial control	8 207 600	(225 600)	660 000	8.3	490 800	**9 132 800**	2 283 400	11 416 200
Chapter 3 Information systems and telecommunications	18 241 000	4 693 200	(508 400)	(2.2)	1 099 900	**23 525 700**	2 390 000	25 915 700
Chapter 4 Procurement	2 929 700	(230 900)	(166 200)	(6.2)	141 100	**2 673 700**	352 000	3 025 700
Chapter 5 Conferences, languages and documents	28 472 800	122 200	(2 835 200)	(9.9)	1 447 500	**27 207 300**	2 633 500	29 840 800
Chapter 6 Common services, security, utilities and management of premises and equipment	27 493 700	1 555 100	(3 146 700)	(10.8)	1 495 700	**27 397 800**	6 210 000	33 607 800
Chapter 7 Maintenance and renovation of Headquarters premises	6 292 500	-	(1 871 500)	(29.7)	139 000	**4 560 000**	-	4 560 000
Total, III.D	94 978 000	6 015 900	(7 885 700)	(7.8)	5 058 600	**98 166 800**	13 959 900	112 126 700
Total, PART III	**158 253 300**	**8 618 900**	**(4 281 300)**	**(2.6)**	**8 081 200**	**170 672 100**	**17 016 900**	**187 689 000**

[1] Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.

[2] 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).

[3] Extrabudgetary self-financing funds and funds already received or firmly committed for operational projects.

T16000b Breakdown by item of expenditure

Part III - Support for Programme Execution and Administration	Regular budget			32 C/5 Proposed Appropriation
	Personnel		Activities	
	w/y	Costs ($)	$	$
A. Field management and coordination				
I. Personnel (established posts)	38	3 872 300	-	3 872 300
II. Other costs:				
Personnel services other than staff	-	-	60 000	60 000
Participants travel	-	-	35 000	35 000
Staff travel on official business	-	-	130 000	130 000
Contractual services	-	-	180 000	180 000
Training	-	-	-	-
Communications and freight	-	-	-	-
Supplies and materials	-	-	25 000	25 000
Acquisition of furniture	-	-	40 000	40 000
General operating expenses	-	-	61 600	61 600
Total, II	-	-	531 600	531 600
III. Field:				
Field offices' operating costs	-	-	14 107 100	14 107 100
Total, III	-	-	14 107 100	14 107 100
Total, Part III.A	**38**	**3 872 300**	**14 638 700**	**18 511 000**
B. External relations and cooperation				
I. Personnel (established posts)	192	18 843 700	-	18 843 700
II. Other costs:				
Personnel services other than staff (including overtime and interpretation)	-	-	435 400	435 400
Staff travel on official business	-	-	514 300	514 300
Participants travel	-	-	197 000	197 000
Contractual services	-	-	1 066 600	1 066 600
Training	-	-	44 500	44 500
Contracts for the organization of meetings	-	-	1 124 900	1 124 900
Communications and freight	-	-	243 300	243 300
Supplies and materials (including books and publications)	-	-	181 600	181 600
Office equipment and maintenance (including rental of premises)	-	-	334 500	334 500
Hospitality	-	-	57 700	57 700
Miscellaneous	-	-	25 500	25 500
Financial contribution to field offices for project preparation/backstopping	-	-	125 000	125 000
Total, II	-	-	4 350 300	4 350 300
Total, Part III.B	**192**	**18 843 700**	**4 350 300**	**23 194 000**
C. Human resources management				
I. Personnel (established posts)	188	15 498 200	-	15 498 200
II. Other costs				
Personnel services other than staff	-	-	129 700	129 700
Staff travel on official business (ICSC, HLCM, etc.)	-	-	60 000	60 000
Contractual services	-	-	144 100	144 100
Supplies and office equipment	-	-	195 400	195 400
General operating expenses	-	-	83 900	83 900
Contribution to the Staff Associations and inter-agency games	-	-	80 700	80 700
Total, II	-	-	693 800	693 800
III. Sums administered by the Bureau of Human Resources Management on behalf of the Organization as a whole:				
Human resources development (including staff training)	-	-	6 063 000	6 063 000
Young Professionals Programme and recruitment activities relating thereto	-	-	3 200 700	3 200 700
Social services	-	-	78 100	78 100
Contribution to MBF for Associate Participants and administrative costs for MBF	-	-	4 942 200	4 942 200
Staff Compensation Plan	-	-	142 300	142 300
Expenditure connected with Pension Board meetings (including interpretation)	-	-	27 300	27 300
Pension Fund travel	-	-	19 200	19 200
Medical examinations at Headquarters	-	-	87 500	87 500
Medical equipment and supplies	-	-	40 500	40 500
Attendance at joint meetings of the United Nations medical services	-	-	7 500	7 500
Total, III	-	-	14 608 300	14 608 300
Total, Part III.C	**188**	**15 498 200**	**15 302 100**	**30 800 300**

Part III - Support for Programme Execution and Administration			Regular budget			32 C/5 Proposed Appropriation
			Personnel		Activities	
			w/y	Costs ($)	$	$
D.	**Administration, maintenance and renovation of Headquarters premises:**					
Chapter 1	**Administrative coordination and support**					
	I.	Personnel (established posts)	38	3 569 600	-	3 569 600
	II.	Other costs:				
		Personnel services other than staff (including overtime)	-	-	27 100	27 100
		Staff travel on official business	-	-	22 400	22 400
		Communications	-	-	9 000	9 000
		Supplies and office equipment	-	-	18 000	18 000
		Training	-	-	4 800	4 800
		Miscellaneous	-	-	12 600	12 600
		Hospitality	-	-	6 000	6 000
		Total, II	-	-	99 900	99 900
		Total, Chapter 1	**38**	**3 569 600**	**99 900**	**3 669 500**
Chapter 2	**Accounting and financial control**					
	I.	Personnel (established posts)	84	7 505 800	-	7 505 800
	II.	Other costs:				
		Personnel services other than staff (including overtime)	-	-	132 000	132 000
		Staff travel on official business	-	-	6 000	6 000
		Communications, office supplies and miscellaneous	-	-	82 100	82 100
		Purchase, hire and maintenance of equipment	-	-	66 000	66 000
		Total, II	-	-	286 100	286 100
	III.	Sums administered by the Division of the Comptroller on behalf of the Organization as a whole:				
		Insurance premiums	-	-	1 048 000	1 048 000
		Bank charges	-	-	112 900	112 900
		Amortization of the construction costs of the premises of the UNESCO International Bureau of Education	-	-	180 000	180 000
		Total, III	-	-	1 340 900	1 340 900
		Total, Chapter 2	**84**	**7 505 800**	**1 627 000**	**9 132 800**
Chapter 3	**Information systems and telecommunications**					
	I.	Personnel (established posts)	162	13 044 200	-	13 044 200
	II.	Other costs:				
		Personnel services other than staff (including overtime)	-	-	229 700	229 700
		Contractual and other services	-	-	1 976 400	1 976 400
		Staff travel on official business	-	-	29 100	29 100
		Maintenance of equipment	-	-	1 174 400	1 174 400
		Communications	-	-	467 600	467 600
		Supplies and equipment	-	-	1 016 500	1 016 500
		Miscellaneous	-	-	87 800	87 800
		Provision for SAP (to be transferred to the Special Account)	-	-	5 000 000	5 000 000
		Provision for SISTER	-	-	500 000	500 000
		Total, II	-	-	10 481 500	10 481 500
		Total, Chapter 3	**162**	**13 044 200**	**10 481 500**	**23 525 700**
Chapter 4	**Procurement**					
	I.	Personnel (established posts)	32	2 403 700	-	2 403 700
	II.	Other costs:				
		Staff travel on official business	-	-	8 000	8 000
		Communications	-	-	22 000	22 000
		Supplies and materials	-	-	26 500	26 500
		Office equipment and maintenance	-	-	13 000	13 000
		Miscellaneous	-	-	2 500	2 500
		Internal reproduction supplies (house-wide use)	-	-	139 000	139 000
		Office supplies (house-wide use)	-	-	59 000	59 000
		Total, II	-	-	270 000	270 000
		Total, Chapter 4	**32**	**2 403 700**	**270 000**	**2 673 700**
Chapter 5	**Conferences, languages and documents**					
	I.	Personnel (established posts)	270	22 892 400	-	22 892 400
	II.	Other costs:				
		Personnel services other than staff	-	-	2 157 000	2 157 000
		Contractual services	-	-	970 800	970 800
		Overtime	-	-	250 200	250 200
		Staff travel on official business	-	-	13 100	13 100
		Communications and freight	-	-	25 000	25 000
		Training	-	-	7 000	7 000
		Supplies, hire and maintenance of equipment	-	-	822 300	822 300
		Miscellaneous	-	-	69 500	69 500
		Total, II	-	-	4 314 900	4 314 900
		Total, Chapter 5	**270**	**22 892 400**	**4 314 900**	**27 207 300**

Part III - Support for Programme Execution and Administration			Regular budget			32 C/5 Proposed Appropriation
			Personnel		Activities	
			w/y	Costs ($)	$	$
Chapter 6	**Common services, security, utilities and management of premises and equipment**					
	I.	Personnel (established posts)	280	16 873 200	-	16 873 200
	II.	Other costs:				
		Personnel services other than staff	-	-	207 700	207 700
		Overtime	-	-	153 000	153 000
		Communications	-	-	10 500	10 500
		Staff travel on official business	-	-	300	300
		Supplies and equipment	-	-	27 200	27 200
		Miscellaneous	-	-	6 900	6 900
		Total, II	-	-	405 600	405 600
	III.	Sums administered by the Headquarters Division on behalf of the Organization as a whole:				
		Equipment and materials	-	-	171 000	171 000
		Expedition charges	-	-	691 200	691 200
		Utility and management charges	-	-	8 700 500	8 700 500
		Security services	-	-	170 000	170 000
		Safety and security	-	-	167 800	167 800
		Cultural events and conferences	-	-	218 500	218 500
		Total, III	-	-	10 119 000	10 119 000
		Total, Chapter 6	**280**	**16 873 200**	**10 524 600**	**27 397 800**
Chapter 7	**Maintenance and renovation of Headquarters premises**					
	I.	Personnel (established posts)	-	-	-	-
	II.	Other costs:				
		Maintenance contracts for mechanical equipment (elevators, escalators, electrical groups, generators, central technical barriers and cooling systems)	-	-	880 000	880 000
		Materials, tools and equipment for the workshops			680 000	680 000
		Renovation	-	-	3 000 000	3 000 000
		Total, Chapter 7	-	-	**4 560 000**	**4 560 000**
		Total, Part III.D	**866**	**66 288 900**	**31 877 900**	**98 166 800**
		TOTAL, PART III	**1 284**	**104 503 100**	**66 169 000**	**170 672 100**

United Nations Educational,
Scientific and Cultural Organization

32 C/5

$576M scenario

Draft Programme and Budget

Fascicule 13

Part IV Anticipated Cost Increases

Establishment of the budget estimates for 2004-2005

Sections 1 and 3

SECTION 1

Part IV
Anticipated Cost Increases

21001

	Regular Budget						Extra-budgetary resources[3]	2004-2005 TOTAL RESOURCES
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in resources	Variation[2]	Recosting	32 C/5 Proposed Appropriation		
	$	$	$	%	$	$	$	$
Anticipated Cost Increases	**13 690 850**	–	–	–	**66 450**	**13 757 300**	–	**13 757 300**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Extrabudgetary self-financing funds and funds already received or firmly committed for operational projects.

21002 The total proposed budget for 2004-2005 under Parts I to III of this document amounts to $540,161,400 at the same price levels and rates of exchange as those applied for the establishment of the budget for 2002-2003, i.e. the price levels prevailing on 1 January 2002.

21003 The cost increases arising from inflation and statutory factors during the period 1 January 2002 to 31 December 2005 have been determined in two steps as follows:

(i) an amount of **$22,081,300** representing the **recosting** requirements for **2002-2003** has been added to the budgets under the various Parts and Chapters, thus bringing the proposed budget under Parts I to III to $562,242,700 (including $1.5 million under the Reserve for Reclassifications);

(ii) in line with the approved budgeting techniques, increases which are expected to occur during the course of budget execution in **2004-2005** are not included in the budget estimates for Parts I to III but are shown separately. A provision of **$13,757,300** for **anticipated cost increases**, has therefore been included in **Part IV** of the budget, the use of which is subject to the prior approval of the Executive Board.

SECTION 3

PART IV

Anticipated Cost Increases

T21001

	Regular budget							
	31 C/5 Approved	Transfers[1] In/(Out)	32 C/5 Increase/ (Decrease) in Resources	Variation[2]	Recosting	**32 C/5 Proposed Appropriation**	**Extra-budgetary Resources[3]**	**2004-2005 Total Resources**
	$	$	$	%	$	$	$	$
Anticipated Cost Increases	**13 690 850**	**-**	**-**	**-**	**66 450**	**13 757 300**	**-**	**13 757 300**

[1] Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.

[2] 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).

[3] Funds already received or firmly committed.

T21002 In accordance with the approved budgeting techniques, the cost increases occurring during the course of programme implementation in 2004-2005, on account of statutory and other factors, are shown separately under this Part, the use of which is subject to the prior approval of the Executive Board. Thus, the provision under this Part complements the proposed appropriations for Parts I to III of the budget which amount to $562,242,700 (including $1.5 million under the Reserve for Reclassifications).

T21003 The table below gives a breakdown of Anticipated Cost Increases for 2004-2005, based on the magnitude and type of expenditure foreseen for 2004-2005. It has been established taking account of past and current trends, as well as indicators of future tendencies concerning cost increases arising from statutory and other factors and their impact on the various elements contained in the proposed appropriations. Applying the technique of "full budgeting",[1] and bearing in mind the budget ceiling of the proposed budget, the requirement for anticipated cost increases in 2004-2005 has been estimated at $13,757,300.

[1] It may be recalled that the 29th session of the General Conference, when discussing the budgeting techniques, considered that the "semi-full budgeting" approach should be discontinued and future budgets established on the basis of the "full budgeting" principle to ensure integral execution of the programme.

UNESCO's Glossary of Budgetary and Financial Terms defines the terms "full budgeting" and "semi-full budgeting" as follows:

"**Full budgeting**: a principle of budgeting under the terms of which the budget proposals include full provision for all increases in staff remuneration and in the prices of goods and services, that are foreseeable, at the time when the budget is being prepared, by projection of the current trends through the entire ensuing financial period. The provision for such increases is included under Anticipated Cost Increases (Part IV of the budget)".

"**Semi-full budgeting**: a principle of budgeting under the terms of which the budget proposals include provision for increases in staff remuneration and in the prices of goods and services that are foreseeable, at the time when the budget is being prepared, by projection of current trends through the first half of the ensuing financial period. Under this principle, therefore, no provision is made for increases in staff remuneration and in the prices of goods and services occurring in the second half of the financial period".

T21004 Breakdown by item of expenditure

Item of expenditure	2004-2005 proposals Parts I - III (recosted)	Anticipated Cost I+D38ncreases in 2004-2005			
		Professional	General Service	Total requirement	
	$	$	$	**$**	%
(a) Staff costs					
Net remuneration	229 010 300	1 890 700	999 200	**2 889 900**	1.3
Pension fund contributions	48 431 000	1 840 100	881 000	**2 721 100**	5.6
Contribution to the MBF	8 159 300	237 400	108 500	**345 900**	4.2
Family allowance	7 105 800	67 000	126 100	**193 100**	2.7
Mobility and hardship allowance	3 812 200	173 300	-	**173 300**	4.5
Separation payments, Assignment grants, Education grant, Language allowance, etc.	19 822 000	542 600	155 200	**697 800**	3.5
Travel and transportation costs	5 507 100	166 300	-	**166 300**	3.0
Reserve for reclassifications	1 500 000	-	-	-	-
Subtotal, Staff costs	**323 347 700**	**4 917 400**	**2 270 000**	**7 187 400**	**2.2**

		Anticipated Cost Increases in 2004-2005			
		Headquarters	Field	Total requirement	
(b) Goods and services		$	$	**$**	%
Personnel services other than staff	28 154 975	780 800	69 500	**850 300**	3.0
Official travel	17 281 650	643 600	407 200	**1 050 800**	6.1
Contractual services	62 299 100	846 300	751 300	**1 597 600**	2.6
General operating expenses	23 598 600	637 000	39 800	**676 800**	2.9
Supplies and materials	5 563 200	234 300	27 000	**261 300**	4.7
Acquisition of furniture and equipment	4 698 100	184 400	43 500	**227 900**	4.9
Financial allocations	26 445 600	576 200	102 000	**678 200**	2.6
Framework agreements with NGOs	5 885 900	133 400	17 500	**150 900**	2.6
Other contributions	12 691 160	167 400	158 000	**325 400**	2.6
Indirect costs	15 667 700	45 900	355 900	**401 800**	2.6
Renovation of Headquarters premises	3 000 000	76 900	-	**76 900**	2.6
Participation Programme	23 000 000	-	-	-	-
Other expenditure	10 609 015	269 400	2 600	**272 000**	2.6
Subtotal, Goods and services	**238 895 000**	**4 595 600**	**1 974 300**	**6 569 900**	**2.8**
Grand Total	**562 242 700**	**9 513 000**	**4 244 300**	**13 757 300**	**2.4**

Establishment of the budget estimates for 2004-2005

Reduced zero real growth scenario ($576M)

Background

T22001 The General Conference at its thirty-first session (31 C/Resolution 68) invited the Director-General to continue to apply the same budgeting techniques in the preparation of document 32 C/5, subject to any modification or improvements that may be recommended by the Executive Board or the Director-General at a future session of the Board.

T22002 The Executive Board at its 165th session, having examined the Director-General's preliminary proposals concerning the Draft Programme and Budget for 2004-2005 (32 C/5) presented in document 165 EX/5 Part III, requested the Director-General "to prepare a provisional draft document 32 C/5 based on the discussion held during the 165th session of the Executive Board, including scenarios based on zero nominal and zero real growth and any other relevant factors that might have an impact on the 2004-2005 regular budget" (165 EX/Decision 4.1, paragraph 76). The Director-General decided subsequently to establish three scenarios for 32 C/5, one of which is based on a budget ceiling of $576 million corresponding to the so-called reduced zero real growth.

Budgeting techniques

T22003 The budgeting techniques decided by the General Conference and applied in the preparation of the three scenarios in the Draft Programme and Budget for 2004-2005 are the following:

(i) **Constant dollar principle**
In application of the constant dollar principle, the budget estimates in document 32 C/5 (2004-2005) is compared with the approved budget for 2002-2003 at the same exchange rate of one United States dollar equal to 0.869 euro. The budget does not take into account currency fluctuation.

(ii) **Treatment of currency fluctuation**
The preliminary estimates for 2004-2005 are expressed at the constant dollar rate of US $1 to €0.869, hence expenditure in euros against the budget will 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 rate, will be recorded as gains or losses on exchange. The net balance resulting from all gains and losses on exchange under the General Fund at the end of the biennium shall be added to or deducted from Miscellaneous Income.

(iii) **Treatment of inflation through:**

- **Estimation of the new budget base through recosting**
  Cost increases which have already occurred or are likely to come into effect during the current budget period (2002-2003) have been taken into account through the recosting exercise, in accordance with the method approved by the Executive Board and ratified by the General Conference, in order to estimate the new budget base for the 2004-2005 biennium. The methodology is explained in paragraphs T22004-T22005, and the estimates are shown in the table under paragraph T22006.

- **Anticipated cost increases**
  Projections on statutory and other increases anticipated for 2004-2005 are shown and explained in **Part IV** of the budget and in paragraphs T22007-T22009 below.

(iv) **Zero-base budgeting**
This technique is described in UNESCO's Glossary of Budgetary and Financial Terms as "the elaboration of budget proposals for the ensuing biennium from scratch as opposed to 'incremental budgeting' wherein the new proposals are obtained by adding to and/or subtracting from the current budget base". The

process of zero-base budgeting permits a clearer definition of priorities and better value for money assessments, particularly as concerns the modalities of action chosen. This technique allows for a better concentration of programmes by focusing on the principal priorities and lends itself to efficiency savings.

(v) **Application of budget standards**
The budget standards, which correspond to the average biennial costs of each grade of the established posts for 2004-2005, are utilized to estimate the staff costs budget in document 32 C/5. For the calculation of statutory increases in staff costs occurring during 2002-2003, these budget standards have been updated based on actual expenditure trends in 2002-2003 and other latest data available.

(vi) **Adjustment for staff turnover and recruitment delays**
As was the case in document 31 C/5, the full costs of staff for 2004-2005 are reduced by 3% in order to take into account staff turnover and recruitment delays (**lapse factor**). All posts are therefore budgeted at 97% only.

(vii) **Distribution of staff and indirect programme costs**
In document 31 C/5, an indicative distribution of staff costs for the major programmes was shown at the level of each main line of action in Annex I as well as in the Technical Details. Staff, programme and Headquarters indirect programme costs were recapitulated in the proposed resolution relating to each subprogramme in Part II.A of the document and in the overall budget summaries. This indicative distribution was effected on a pro rata basis and resulted in a distorted situation when reporting on actual expenditure. Therefore, with a view to reflecting the actual method of budgeting and monitoring staff costs, document 32 C/5 shows the staff costs budget for Part II.A at the Major Programme level only both in Annex I and in the Appropriation Resolution, whereas the resolution relating to each subprogramme continues to present the allocations proposed for programme and Headquarters indirect programme costs. Field indirect programme costs (operating costs) are shown as a whole under Part III.A – Field management and coordination.

(viii) **Programme analysis by principal modality of action**
This analysis has been provided for each subprogramme in the technical details and is recapitulated in Appendix III. In an effort to enhance programme delivery with a view to measuring the relevance and impact of the programmes, five new modalities have been introduced.

(ix) **Presentation of extrabudgetary resources**
Extrabudgetary resources that have already been received, or are firmly committed in signed donor agreements, have been shown together with regular programme funds. They have been reflected at the level of each main line of action and are recapitulated in Annex I and Appendix VIII.

Statutory and other increases
(Recosting and provision for Anticipated Cost Increases)

T22004 In accordance with 31 C/Resolution 68, which invited the Director-General to continue to apply the same budgeting techniques in the preparation of document 32 C/5, the following approach was maintained:

(i) The budget proposals for 2004-2005 (core scenario – $576M) were prepared from scratch, in accordance with the principle of zero-base budgeting, and compared Part by Part, Chapter by Chapter, and Major Programme by Major Programme, after taking into account all adjustments made between appropriation lines in order to align document 31 C/5 Approved with the new structure and programme activities proposed in document 32 C/5. The Executive Board and the General Conference will thus be able to assess at this stage, prior to any adjustment for cost increases, the increase or decrease in resources in document 32 C/5 at constant prices compared with document 31 C/5 Approved as adjusted. (It should be noted that the zero nominal growth ($544M) and real growth ($610M) scenarios have been built around the core scenario.)

(ii) Following this comparison, cost increases arising from statutory and other factors have been calculated in two steps:

- **Statutory and other increases occurring in the present 2002-2003 biennium** have been calculated by item-of-expenditure based on in-depth analysis of the increases in staff costs and in goods and services that have already occurred and on the most precise information available concerning the

evolution of salary indices and consumer prices for the remaining period of the current biennium in order to estimate the budget base for 2004-2005;

- Based on the budget base for 2004-2005, **Anticipated Cost Increases in 2004-2005** and their impact on the various elements contained in the proposed appropriations have been projected in accordance with the best information available to the Secretariat concerning salary indices and consumer prices. These estimates have been shown under **Part IV** of the budget, the use of which is subject to the prior approval by the Executive Board.

T22005 The statutory and other increases in staff and other costs that have already occurred in 2002-2003 and are expected to occur until the end of the current biennium, have been calculated with reference to the data currently available. The impact of these cost increases has been shown throughout the various tables in document 32 C/5 under the column entitled **Recosting**. They include, *inter alia*:

Staff costs:

(i) the latest scale of base salaries (January 2003);

(ii) the latest scale of pensionable remuneration (January 2003) for the purpose of estimating the Organization's contribution to the United Nations Joint Staff Pension Fund;

(iii) the Organization's contribution to the Medical Benefit Funds at the current rate;

(iv) post adjustment classifications for Professional staff at Headquarters and at field duty stations according to the most up-to-date indices available;

(v) other allowances: family allowance, education grant, assignment grant, housing subsidy, mobility/hardship allowance, separation payments, travel, residential security, etc., based on the average expenditures in 2002 for each category of staff, as well as on the expenditure patterns of the previous biennia;

(vi) any other reliable information on the future statutory increases foreseen to come into effect by the end of the present biennium with regard to the base salary scale, post adjustment indices, pensionable remuneration scale and other staff entitlements;

Goods and services:

(vii) economic indicators concerning the evolution of prices and exchange rates, such as: "Bulletin Mensuel de Statistique" (INSEE, France), "International Financial Statistics" (IMF), "Economic Outlook" (OECD);

(viii) the most precise information available within the Secretariat concerning the evolution of prices and cost increases that have impacted and are expected to affect the Organization in reality.

T22006 The corresponding recosting requirements for 2002-2003 are given below:

Item of expenditure	31 C/5 Approved	Increase/ (Decrease)	32 C/5 unrecosted (at 31.12.01 prices)	Recosting requirements 2002-2003	32 C/5 Proposals	Average annual percentage of recosting
	$	$	$	$	$	%
(a) Staff salaries and allowances						
Net remuneration (Base salaries and post adjustment)	229 335 700	(9 788 100)	219 547 600	9 462 700	**229 010 300**	**2.1**
Pension Fund contribution	46 704 300	(1 977 300)	44 727 000	3 704 000	**48 431 000**	**4.1**
Contribution to MBF	8 145 900	(319 200)	7 826 700	332 600	**8 159 300**	**2.1**
Other allowances: (Family allowance, mobility and hardship allowance, separation payments, assignment grant, education grant, language allowance, travel and transportation costs, etc.)	35 354 800	(636 000)	34 718 800	1 528 300	**36 247 100**	**2.2**
Reserve for reclassifications	1 500 000	-	1 500 000	-	**1 500 000**	-
Total, Staff costs	**321 040 700**	**(12 720 600)**	**308 320 100**	**15 027 600**	**323 347 700**	**2.4**
(b) Goods and services						
Personnel services other than staff	18 584 300	8 580 600	27 164 900	990 100	**28 155 000**	**1.8**
Official travel	15 481 700	437 300	15 919 000	1 362 600	**17 281 600**	**4.2**
Contractual services	52 612 800	8 326 000	60 938 800	1 360 300	**62 299 100**	**1.1**
General operating expenses	19 409 500	3 583 200	22 992 700	605 900	**23 598 600**	**1.3**
Supplies and materials	5 243 400	51 500	5 294 900	268 300	**5 563 200**	**2.5**
Acquisition of furniture and equipment	6 324 600	(1 861 700)	4 462 900	235 200	**4 698 100**	**2.6**
Financial allocations	29 918 400	(4 050 300)	25 868 100	577 500	**26 445 600**	**1.1**
Contracts with NGOs (framework agreements)	6 405 400	(648 000)	5 757 400	128 500	**5 885 900**	**1.1**
Other contributions	17 775 800	(5 361 700)	12 414 100	277 100	**12 691 200**	**1.1**
Indirect programme costs	13 667 700	1 657 900	15 325 600	342 100	**15 667 700**	**1.1**
Renovation of headquarters premises	6 292 500	(3 464 700)	2 827 800	172 200	**3 000 000**	**3.0**
Other expenditure	6 953 900	3 423 400	10 377 300	231 700	**10 609 000**	**1.1**
Total, Goods and services	**198 670 000**	**10 673 500**	**209 343 500**	**6 551 500**	**215 895 000**	**1.6**
(c) Participation Programme	22 000 000	497 800	22 497 800	502 200	**23 000 000**	**1.1**
Total, (a) + (b) + (c)	**541 710 700**	**(1 549 300)**	**540 161 400**	**22 081 300**	**562 242 700**	**2.0**
(d) Anticipated Cost Increases	13 690 850	-	13 690 850	66 450	**13 757 300**	-
Less: Amount absorbed during the execution of the programme and budget within the limits of the approved total budget for 2002-2003 (ref. 31 C/Resolution 73)	(11 034 300)	11 034 300	-	-	-	-
TOTAL EXPENDITURE	**544 367 250**	**9 485 000**	**553 852 250**	**22 147 750**	**576 000 000**	**2.0**

Anticipated cost increases in 2004-2005

T22007 In line with the approved budgeting techniques, the cost increases on account of statutory and other factors anticipated to occur during the course of programme implementation in 2004-2005 are shown separately under **Part IV** of the budget, the use of which is subject to the prior approval by the Executive Board based on the actual cost increases occurring during the biennium.

T22008 As decided by the General Conference at its 31st session, in order to ensure integral execution of the programme, the provision under Part IV of the budget (Anticipated Cost Increases) for 2004-2005 has been established by applying the principle of "full budgeting"[1] rather than "semi-full budgeting".[2]

T22009 The tables under Part IV of the Technical Details give a breakdown of the Anticipated Cost Increases by item of expenditure.

The budget ceiling

T22010 The budget level of **$576,000,000** for 2004-2005, which has been established as the core scenario on the basis of reduced zero real growth, presents a net increase of $31.6 million versus document 31 C/5 Approved which is explained as follows:

	31 C/5 Approved	Increase/ (Decrease)	Recosting	Regularization of absorption	**32 C/5 proposals $576 M**
	$ M	$ M	$ M	$ M	**$ M**
Personnel	321.0	(12.7)	15.0	-	**323.3**
Activities	185.0	9.0	6.2	-	**200.2**
Indirect programme costs	13.7	1.7	0.3	-	**15.7**
Participation Programme	22.0	0.5	0.5	-	**23.0**
Subtotal	220.7	11.2	7.0	-	**238.9**
Anticipated Cost Increases	13.7	-	0.1	-	**13.8**
Absorption	(11.0)	-	-	11.0	-
Total	**544.4**	**(1.5)**	**22.1**	**11.0**	**576.0**

1 According to UNESCO's Glossary of Budgetary and Financial Terms:
"**Full budgeting**: a principle of budgeting under the terms of which the budget proposals include full provision for all increases in staff remuneration and in the prices of goods and services, that are foreseeable, at the time when the budget is being prepared, by projection of the current trends through the entire ensuing financial period. The provision for such increases is included under Anticipated Cost Increases (Part IV of the budget)".

2 "**Semi-full budgeting**: a principle of budgeting under the terms of which the budget proposals include provision for increases in staff remuneration and in the prices of goods and services that are foreseeable, at the time when the budget is being prepared, by projection of current trends through the first half of the ensuing financial period. Under this principle, therefore, no provision is made for increases in staff remuneration and in the prices of goods and services occurring in the second half of the financial period".

T22011 Under the budget ceiling of $576 million, the differences in comparison with document 31 C/5 Approved may be analysed as follows:

- the net cut in staff costs of $12.7 million offsets 85% of the recosting of the staff appropriation ($15 million) and reflects an overall net reduction of 61 posts, resulting from the abolition of 192 posts (79 in the field) and the creation of 131 posts (79 in the field);

- the net increase of $11.2 million for activities results from a reinforcement of $18.2 million in priority areas and reductions in appropriations equivalent to the $7 million for recosting.

Compared with document 31 C/5 Approved, this draft budget permits the elimination of housewide absorption of the $11 million. It presents a $1.5 million net reduction in real resources, i.e. 0.3%, while the impact of the recosting is $22.1 million, i.e. 4.1%.

Other adjustments (comparative transfers)

T22012 Comparative transfers correspond to transfers made between appropriation lines in order to align the 2002-2003 base (31 C/5 Approved) with the 2004-2005 programme structure as proposed in document 32 C/5. The base figures given throughout the programme and budget, referred to as “31 C/5 Approved as adjusted”, reflect the restructuring of the programme and Secretariat services as proposed in document 32 C/5. These adjustments are recapitulated below:

Principal appropriation line	Net transfers to/(from)		
	Staff costs	Other costs	Total
	$	$	$
PART I GENERAL POLICY AND DIRECTION			
A. Governing bodies			
1. General Conference	-	-	-
2. Executive Board	-	-	-
B. Direction			
3. Directorate	(28 100)	-	**(28 100)**
4. Office of the Director-General	231 800	46 200	**278 000**
5. Internal Oversight	(583 900)	-	**(583 900)**
6. International Standards and Legal Affairs	-	-	-
C. Participation in the Joint Machinery of the United Nations System	-	82 000	**82 000**
TOTAL, PART I	**(380 200)**	**128 200**	**(252 000)**
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES			
A. Programmes			
I Education	(963 800)	-	**(963 800)**
II Natural sciences	112 500	-	**112 500**
III Social and human sciences	332 700	130 000	**462 700**
IV Culture	570 400	(130 000)	**440 400**
V Communication and information	(1 269 700)	-	**(1 269 700)**
UNESCO Institute for Statistics	-	-	-
Field - Management of decentralized programmes	(758 000)	-	**(758 000)**
Total, Part II.A	**(1 975 900)**	**-**	**(1 975 900)**
B. Participation Programme	-	-	-
C. Programme related services			
1. Coordination of action to benefit Africa	28 100	-	**28 100**
2. Fellowships Programme	-	-	-
3. Public Information	(4 980 900)	(1 030 800)	**(6 011 700)**
4. Strategic Planning and Programme Monitoring	(115 400)	-	**(115 400)**
5. Budget Preparation and Monitoring	(292 000)	-	**(292 000)**
Total, Part II.C	**(5 360 200)**	**(1 030 800)**	**(6 391 000)**
TOTAL, PART II	**(7 336 100)**	**(1 030 800)**	**(8 366 900)**
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION			
A. Field management and coordination (Headquarters activities and Field Offices' operating costs)	699 400	-	**699 400**
B. External relations and cooperation	1 527 800	(46 200)	**1 481 600**
C. Human resources management	422 000	-	**422 000**
D. Administration, maintenance and renovation of Headquarters premises	5 067 100	948 800	**6 015 900**
TOTAL, PART III	**7 716 300**	**902 600**	**8 618 900**
TOTAL, PARTS I - III	**0**	**0**	**0**

T22013 Major adjustments under staff and other costs resulting from structural changes are as follows:

(i) transfer of the **Clearing House** from Public Information under Part II.C (Programme related services) to Information systems and telecommunications under Part III.D (Administration, maintenance and renovation of Headquarters premises):

Staff	$3,890,000
Activities	$812,300

(ii) transfer of the **Cultural Events and Conferences Section** from Public Information under Part II.C (Programme related services) to Common services, security, utilities and management of premises and equipment under Part III.D (Administration, maintenance and renovation of Headquarters premises):

Staff	$1,006,900
Activities	$218,500

(iii) transfer of activity costs ($130,000) relating to the **International Committee of Historical Sciences (ICHS)** from Major Programme IV to Major Programme III;

(iv) transfer of activity costs ($46,200) relating to the **Honorary Goodwill Ambassadors Unit** from External Relations and Cooperation under Part III.B to the Office of the Director-General under Part I.B;

(v) transfer of activity costs ($82,000) relating to the "**malicious acts insurance policy**" from Accounting and financial control under Part III.D to Participation in the Joint Machinery of the United Nations System under Part I.C;

(vi) various transfers of posts at the same grade in accordance with the rationalization of the organizational structure.

Appendices

T22014 Appendices I–IX in Section 2 provide detailed budgetary data covering various aspects of the 32 C/5 proposals as a whole.

United Nations Educational,
Scientific and Cultural Organization

32 C/5

$576M scenario

Draft Programme and Budget

Fascicule 14

Appendices

I Budget summary by principal appropriation line for Parts I to IV of the budget for 2004-2005 – comparison between 2002-2003 and 2004-2005

II Regular budget summary by main object-of-expenditure

III Recapitulation of the distribution of programme allocations by principal modality of action in Part II.A of the budget

IV Summary of established posts by sector and unit for 2004-2005

V Summary of established posts by grade for 2004-2005

VI Summary of decentralization by region – regular programme and extrabudgetary resources

VII Summary of self-financing funds (extrabudgetary)

VIII Summary of extrabudgetary operational projects by source of fund and region

IX Evaluation Plan for 2004-2005

Section 2

SECTION 2

Appendix I Budget summary by principal appropriation line for Parts I to IV of the budget for 2004-2005

(Comparison between 2002-2003 and 2004-2005)

Principal Appropriation Line	Regular budget								Extra-budgetary resources[3]	2004-2005 TOTAL RESOURCES
	2002-2003			2004-2005				32 C/5 Proposed Appropriation		
	31 C/5 Approved	Transfers In/(Out)[1]	31 C/5 Approved as Adjusted	Increase/ (Decrease) in Resources	32 C/5 at 2002-2003 Price Levels	32 C/5 Variation[2]	Recosting			
	$	$	$	$	$	%	$	$	$	$
PART I GENERAL POLICY AND DIRECTION										
A. Governing bodies										
1. General Conference	6 292 400	–	6 292 400	(395 700)	5 896 700	(6.3)	238 600	**6 135 300**	305 800	6 441 100
2. Executive Board	7 839 400	–	7 839 400	(332 300)	7 507 100	(4.2)	451 600	**7 958 700**	–	7 958 700
Total, Part I.A	**14 131 800**	–	**14 131 800**	**(728 000)**	**13 403 800**	(5.2)	**690 200**	**14 094 000**	**305 800**	**14 399 800**
B. Direction										
3. Directorate	2 282 100	(28 100)	2 254 000	100 300	2 354 300	4.4	73 300	**2 427 600**	–	2 427 600
4. Office of the Director-General	6 437 700	278 000	6 715 700	(32 300)	6 683 400	(0.5)	432 500	**7 115 900**	341 000	7 456 900
5. Internal oversight	4 671 600	(583 900)	4 087 700	505 200	4 592 900	12.4	234 400	**4 827 300**	412 000	5 239 300
6. International standards and legal affairs	2 795 000	–	2 795 000	56 700	2 851 700	2.0	153 200	**3 004 900**	–	3 004 900
Total, Part I.B	**16 186 400**	**(334 000)**	**15 852 400**	**629 900**	**16 482 300**	**4.0**	**893 400**	**17 375 700**	**753 000**	**18 128 700**
C. Participation in the Joint Machinery of the United Nations System	**2 153 000**	**82 000**	**2 235 000**	**1 266 300**	**3 501 300**	**56.7**	**78 200**	**3 579 500**	–	**3 579 500**
TOTAL, PART I	**32 471 200**	**(252 000)**	**32 219 200**	**1 168 200**	**33 387 400**	**3.6**	**1 661 800**	**35 049 200**	**1 058 800**	**36 108 000**
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES										
A. Programmes										
I Education	94 091 700	(963 800)	93 127 900	273 000	93 400 900	0.3	3 558 100	**96 959 000**	209 475 200	306 434 200
II Natural sciences	51 867 600	112 500	51 980 100	(405 100)	51 575 000	(0.8)	2 156 700	**53 731 700**	39 250 400	92 982 100
III Social and human sciences	28 582 200	462 700	29 044 900	1 134 000	30 178 900	3.9	1 217 000	**31 395 900**	32 175 800	63 571 700
IV Culture	43 849 900	440 400	44 290 300	1 419 300	45 709 600	3.2	2 050 600	**47 760 200**	33 164 600	80 924 800
V Communication and information	33 064 600	(1 269 700)	31 794 900	(590 800)	31 204 100	(1.9)	1 235 300	**32 439 400**	10 268 900	42 708 300
UNESCO Institute for Statistics	7 320 000	–	7 320 000	524 900	7 844 900	7.2	175 100	**8 020 000**	–	8 020 000
Field - Management of decentralized programmes	33 372 800	(758 000)	32 614 800	(415 200)	32 199 600	(1.3)	16 300	**32 215 900**	–	32 215 900
Total, Part II.A	**292 148 800**	**(1 975 900)**	**290 172 900**	**1 940 100**	**292 113 000**	**0.7**	**10 409 100**	**302 522 100**	**324 334 900**	**626 857 000**
B. Participation Programme	**22 000 000**	–	**22 000 000**	**497 800**	**22 497 800**	**2.3**	**502 200**	**23 000 000**	–	**23 000 000**
C. Programme related services										
1. Coordination of action to benefit Africa	2 647 700	28 100	2 675 800	(92 800)	2 583 000	(3.5)	154 000	**2 737 000**	–	2 737 000
2. Fellowships Programme	1 962 400	–	1 962 400	463 800	2 426 200	23.6	96 400	**2 522 600**	1 393 700	3 916 300
3. Public Information	20 354 400	(6 011 700)	14 342 700	(1 116 900)	13 225 800	(7.8)	591 300	**13 817 100**	2 031 500	15 848 600
4. Strategic planning and programme monitoring	6 128 000	(115 400)	6 012 600	(108 700)	5 903 900	(1.8)	364 500	**6 268 400**	176 000	6 444 400
5. Budget preparation and monitoring	4 244 900	(292 000)	3 952 900	(19 500)	3 933 400	(0.5)	220 800	**4 154 200**	976 000	5 130 200
Total, Part II.C	**35 337 400**	**(6 391 000)**	**28 946 400**	**(874 100)**	**28 072 300**	**(3.0)**	**1 427 000**	**29 499 300**	**4 577 200**	**34 076 500**
TOTAL, PART II	**349 486 200**	**(8 366 900)**	**341 119 300**	**1 563 800**	**342 683 100**	**0.5**	**12 338 300**	**355 021 400**	**328 912 100**	**683 933 500**
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION										
A. Field management and coordination	15 581 700	699 400	16 281 100	1 676 800	17 957 900	10.3	553 100	**18 511 000**	–	18 511 000
B. External relations and cooperation	22 008 800	1 481 600	23 490 400	(1 430 100)	22 060 300	(6.1)	1 133 700	**23 194 000**	2 768 000	25 962 000
C. Human resources management	25 684 800	422 000	26 106 800	3 357 700	29 464 500	12.9	1 335 800	**30 800 300**	289 000	31 089 300
D. Administration, maintenance and renovation of Headquarters premises	94 978 000	6 015 900	100 993 900	(7 885 700)	93 108 200	(7.8)	5 058 600	**98 166 800**	13 959 900	112 126 700
TOTAL, PART III	**158 253 300**	**8 618 900**	**166 872 200**	**(4 281 300)**	**162 590 900**	**(2.6)**	**8 081 200**	**170 672 100**	**17 016 900**	**187 689 000**
TOTAL, PARTS I - III	**540 210 700**	–	**540 210 700**	**(1 549 300)**	**538 661 400**	**(0.3)**	**22 081 300**	**560 742 700**	**346 987 800**	**907 730 500**
Reserve for reclassifications	**1 500 000**	–	**1 500 000**	–	**1 500 000**	**0.0**	–	**1 500 000**	–	**1 500 000**
PART IV ANTICIPATED COST INCREASES	**13 690 850**	–	**13 690 850**	–	**13 690 850**	**0.0**	**66 450**	**13 757 300**	–	**13 757 300**
TOTAL, PARTS I - IV	**555 401 550**	–	**555 401 550**	**(1 549 300)**	**553 852 250**	**(0.0)**	**22 147 750**	**576 000 000**	**346 987 800**	**922 987 800**
Less: Amount absorbed during the execution of the programme and budget within the limits of the approved total budget for 2002-2003 *(ref. 31 C/Resolution 73)*	**(11 034 300)**	–	**(11 034 300)**	**11 034 300**	–	**N.A.**	–	–	–	–
TOTAL, APPROPRIATION	**544 367 250**	–	**544 367 250**	**9 485 000**	**553 852 250**	**(0.3)**	**22 147 750**	**576 000 000**	**346 987 800**	**922 987 800**

1. Transfers between appropriation lines in order to make the 2002-2003 base conform with the 2004-2005 programme structure as proposed in document 32 C/5.
2. 32 C/5 proposed increase/(decrease) as a percentage of 31 C/5 Approved as adjusted (31 C/5 Approved +/(-) transfers).
3. Funds already received or firmly committed.

Appendix II Regular budget summary by main object-of-expenditure

Principal Appropriation Line	Regular budget														
	Cost of established posts		Temporary assistance	Delegates' travel	Staff travel	Contractual services	General operating expenses	Supplies and materials	Acquisition of furniture and equipment	Financial allocations	Contracts with NGOs (framework agreements)	Other contributions	Indirect programme costs	Other expenditure	Total estimates 2004-2005
	Headquarters	Field													
	$	$	$	$	$	$	$	$	$	$	$	$	$	$	$
PART I GENERAL POLICY AND DIRECTION															
A. Governing bodies															
1. General Conference	644 100	–	4 842 200	–	–	550 000	99 000	–	–	–	–	–	–	–	**6 135 300**
2. Executive Board	1 426 900	–	3 690 100	2 141 700	–	–	700 000	–	–	–	–	–	–	–	**7 958 700**
Total, Part I.A	**2 071 000**	–	**8 532 300**	**2 141 700**	–	**550 000**	**799 000**	–	–	–	–	–	–	–	**14 094 000**
B. Direction															
3. Directorate	1 969 100	–	45 000	–	280 000	15 000	30 000	60 000	10 000	–	–	–	–	18 500	**2 427 600**
4. Office of the Director-General	6 670 200	–	85 000	–	220 000	50 000	40 000	15 000	10 000	–	–	–	–	25 700	**7 115 900**
5. Internal oversight	3 927 700	–	175 500	–	235 500	418 500	11 100	19 000	30 000	–	–	–	–	10 000	**4 827 300**
6. International Standards and Legal Affairs	2 771 800	–	37 000	–	15 000	28 000	15 000	7 500	–	–	–	–	–	130 600	**3 004 900**
Total, Part I.B	**15 338 800**	–	**342 500**	–	**750 500**	**511 500**	**96 100**	**101 500**	**50 000**	–	–	–	–	**184 800**	**17 375 700**
C. Participation in the Joint Machinery of the United Nations System	–	–	–	–	–	–	–	–	–	–	–	–	–	3 579 500	**3 579 500**
TOTAL, PART I	**17 409 800**	–	**8 874 800**	**2 141 700**	**750 500**	**1 061 500**	**895 100**	**101 500**	**50 000**	–	–	–	–	**3 764 300**	**35 049 200**
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES															
A. Programmes															
I Education	28 808 800	17 672 500	2 218 600	2 578 000	2 168 200	16 446 100	3 823 100	1 372 500	1 334 300	16 091 000	1 325 000	1 378 700	636 600	1 105 600	**96 959 000**
II Natural sciences	21 641 200	8 385 600	3 679 600	1 823 300	1 585 500	8 712 500	1 208 900	559 400	674 000	1 696 500	790 000	2 674 300	300 900	–	**53 731 700**
III Social and human sciences	14 153 800	3 765 500	2 141 700	224 000	713 500	7 044 900	162 500	33 600	75 500	338 100	1 590 700	910 000	198 200	43 900	**31 395 900**
IV Culture	26 201 600	6 605 700	2 235 700	1 319 000	961 400	6 732 600	1 610 500	350 000	250 000	300 000	440 000	338 000	215 700	200 000	**47 760 200**
V Communication and information	12 076 300	5 945 100	312 900	448 600	718 700	8 565 200	572 900	164 300	745 800	–	1 740 200	840 200	209 200	100 000	**32 439 400**
UNESCO Institute for Statistics	–	–	–	–	–	–	–	–	–	8 020 000	–	–	–	–	**8 020 000**
Field - Management of decentralized programmes	–	32 215 900	–	–	–	–	–	–	–	–	–	–	–	–	**32 215 900**
Total, Part II.A	**102 881 700**	**74 590 300**	**10 588 500**	**6 392 900**	**6 147 300**	**47 501 300**	**7 377 900**	**2 479 800**	**3 079 600**	**26 445 600**	**5 885 900**	**6 141 200**	**1 560 600**	**1 449 500**	**302 522 100**
B. Participation Programme	–	–	–	–	–	–	–	–	–	–	–	–	–	**23 000 000**	**23 000 000**
C. Programme related services															
1. Coordination of action to benefit Africa	2 317 400	–	134 200	–	98 700	151 300	22 100	10 300	3 000	–	–	–	–	–	**2 737 000**
2. Fellowships Programme	1 004 000	–	4 000	–	3 000	5 000	22 000	27 600	–	–	–	1 451 000	–	6 000	**2 522 600**
3. Public Information	9 908 900	–	879 000	–	289 000	1 631 000	791 900	194 300	123 000	–	–	–	–	–	**13 817 100**
4. Strategic planning and programme monitoring	5 284 300	–	295 000	–	300 000	200 000	80 000	55 000	–	–	–	–	–	54 100	**6 268 400**
5. Budget preparation and monitoring	3 948 200	–	109 300	–	19 600	–	9 700	32 200	35 200	–	–	–	–	–	**4 154 200**
Total, Part II.C	**22 462 800**	–	**1 421 500**	–	**710 300**	**1 987 300**	**925 700**	**319 400**	**161 200**	–	–	**1 451 000**	–	**60 100**	**29 499 300**
TOTAL, PART II	**125 344 500**	**74 590 300**	**12 010 000**	**6 392 900**	**6 857 600**	**49 488 600**	**8 303 600**	**2 799 200**	**3 240 800**	**26 445 600**	**5 885 900**	**7 592 200**	**1 560 600**	**24 509 600**	**355 021 400**
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION															
A. Field management and coordination	**3 872 300**	–	**60 000**	**35 000**	**130 000**	**180 000**	**61 600**	**25 000**	**40 000**	–	–	–	**14 107 100**	–	**18 511 000**
B. External relations and cooperation	**15 788 700**	**3 055 000**	**435 400**	**197 000**	**514 300**	**2 236 000**	**301 000**	**181 600**	**334 500**	–	–	**125 000**	–	**25 500**	**23 194 000**
C. Human resources management	**15 498 200**	–	**3 448 100**	–	**183 700**	**5 874 000**	**267 300**	**176 400**	**249 000**	–	–	**4 974 000**	–	**129 600**	**30 800 300**
D. Administration, maintenance and renovation of Headquarters premises	**66 288 900**	–	**3 326 700**	–	**78 900**	**3 459 000**	**13 770 000**	**2 279 500**	**783 800**	–	–	–	–	**8 180 000**	**98 166 800**
TOTAL, PART III	**101 448 100**	**3 055 000**	**7 270 200**	**232 000**	**906 900**	**11 749 000**	**14 399 900**	**2 662 500**	**1 407 300**	–	–	**5 099 000**	**14 107 100**	**8 335 100**	**170 672 100**
TOTAL, PARTS I - III	**244 202 400**	**77 645 300**	**28 155 000**	**8 766 600**	**8 515 000**	**62 299 100**	**23 598 600**	**5 563 200**	**4 698 100**	**26 445 600**	**5 885 900**	**12 691 200**	**15 667 700**	**36 609 000**	**560 742 700**
Reserve for reclassifications	–	–	–	–	–	–	–	–	–	–	–	–	–	**1 500 000**	**1 500 000**
PART IV ANTICIPATED COST INCREASES	–	–	–	–	–	–	–	–	–	–	–	–	–	**13 757 300**	**13 757 300**
TOTAL, PARTS I - IV	**244 202 400**	**77 645 300**	**28 155 000**	**8 766 600**	**8 515 000**	**62 299 100**	**23 598 600**	**5 563 200**	**4 698 100**	**26 445 600**	**5 885 900**	**12 691 200**	**15 667 700**	**51 866 300**	**576 000 000**

Appendix III Recapitulation of the distribution of programme allocations by principal modality of action in Part II.A of the budget

	Regular Budget 2004-2005														
	Principal Modality of Action									New Modalities of Action					
	I	II	III	IV	V	VI	VII	VIII	IX						
	Studies and research	Conferences and meetings	Publications	Training courses, seminars and workshops (Cat.VII)	Fellowships, study grants and research grants	Financial allocations to NGOs	Other financial allocations and contributions	Technical and advisory services	Other	ICT-enhanced conferences and meetings	New training modalities including ICT-enhanced training	Use of electronic tools and networking	Support for new partnership arrangements at various levels	Capacity-building of networks	**Total Proposals**
	$	$	$	$	$	$	$	$	$	$	$	$	$	$	$
MAJOR PROGRAMME I - EDUCATION															
I.1 Basic education for all															
I.1.1 Basic education for all: targeting key goals	2 080 500	2 138 900	1 949 100	3 645 700	–	1 081 600	999 100	2 047 600	–	–	–	–	–	–	13 942 500
I.1.2 Supporting EFA strategies	948 200	3 292 900	1 113 900	1 325 900	–	630 600	698 000	3 314 600	–	–	–	–	–	–	11 324 100
I.2 Building learning societies															
I.2.1 Beyond universal primary education	583 500	1 165 700	760 300	947 600	116 900	362 800	169 600	308 400	–	–	–	–	–	–	4 414 800
I.2.2 Education and globalization	388 900	388 900	243 700	468 300	49 300	135 500	147 900	286 200	–	–	–	–	–	–	2 108 700
Financial allocations to UNESCO education institutes:															
UNESCO International Bureau of Education	–	–	–	–	–	–	4 291 000	–	–	–	–	–	–	–	4 291 000
UNESCO International Institute for Educational Planning	–	–	–	–	–	–	4 600 000	–	–	–	–	–	–	–	4 600 000
UNESCO Institute for Education	–	–	–	–	–	–	1 900 000	–	–	–	–	–	–	–	1 900 000
UNESCO International Institute for Information Technologies in Education	–	–	–	–	–	–	1 100 000	–	–	–	–	–	–	–	1 100 000
UNESCO International Institute for Capacity-building in Africa	–	–	–	–	–	–	2 000 000	–	–	–	–	–	–	–	2 000 000
UNESCO International Institute for Higher Education in Latin America and the Caribbean	–	–	–	–	–	–	2 200 000	–	–	–	–	–	–	–	2 200 000
Projects relating to cross-cutting themes	406 500	219 500	221 000	824 000	–	215 500	31 500	42 000	–	–	–	–	–	–	1 960 000
Total, Major Programme I	**4 407 600**	**7 205 900**	**4 288 000**	**7 211 500**	**166 200**	**2 426 000**	**18 137 100**	**5 998 800**	–	–	–	–	–	–	**49 841 100**
MAJOR PROGRAMME II - NATURAL SCIENCES															
II.1 Science, environment and sustainable development															
II.1.1 Water interactions: systems at risk and social challenges	1 905 400	1 275 400	816 500	1 083 100	–	–	–	896 600	–	–	–	–	–	–	5 977 000
II.1.2 Ecological sciences: developing stewardship by people for nature	465 800	425 800	222 900	381 500	118 900	94 000	–	212 900	–	–	–	–	1 050 200	–	2 972 000
II.1.3 Earth sciences - Improving the understanding of the solid Earth and enhancing disaster prevention	232 800	80 600	67 800	436 100	67 800	25 600	12 800	148 300	–	–	132 000	100 700	–	51 000	1 355 500
II.1.4 Towards sustainable living in small islands and in coastal regions	76 500	60 500	52 500	175 000	94 000	120 500	90 500	83 500	24 500	–	–	22 500	–	–	800 000
II.1.5 UNESCO Intergovernmental Oceanographic Commission	338 600	1 020 000	243 700	332 200	873 900	444 700	215 500	232 600	–	–	–	–	42 700	–	3 743 900
II.2 Capacity-building in science and technology for development															
II.2.1 Capacity-building in the basic and engineering sciences	410 000	443 300	212 200	1 782 700	438 900	440 000	1 098 800	306 100	–	–	413 300	90 000	–	120 000	5 755 300
II.2.2 Science and technology policies for sustainable development	163 500	218 100	54 500	218 100	–	–	109 000	218 100	–	–	54 500	54 500	–	–	1 090 300
Projects relating to cross-cutting themes	173 500	141 000	103 500	1 009 000	–	181 000	102 000	–	–	–	–	–	–	–	1 710 000
Total, Major Programme II	**3 766 100**	**3 664 700**	**1 773 600**	**5 417 700**	**1 593 500**	**1 305 800**	**1 628 600**	**2 098 100**	**24 500**	–	**599 800**	**267 700**	**1 092 900**	**171 000**	**23 404 000**
MAJOR PROGRAMME III - SOCIAL AND HUMAN SCIENCES															
III.1 Ethics of science and technology, with emphasis on bioethics	409 100	1 289 500	401 000	133 700	–	133 700	86 400	220 100	–	–	–	–	–	–	2 673 500
III.2 Promotion of human rights and the fight against discrimination	491 000	551 800	203 400	84 600	–	138 500	120 100	51 300	–	–	–	–	–	–	1 640 700
III.3 Foresight, philosophy, human sciences and human security	606 200	1 872 100	560 500	42 300	–	244 700	–	–	–	–	–	–	–	–	3 325 800
III.4 Management of social transformations: MOST - Phase II	596 600	450 700	482 200	363 600	43 900	625 500	131 600	344 300	–	–	–	–	–	–	3 038 400
Projects relating to cross-cutting themes	580 000	250 000	225 000	915 000	–	410 000	190 000	30 000	–	–	–	–	–	–	2 600 000
Total, Major Programme III	**2 682 900**	**4 414 100**	**1 872 100**	**1 539 200**	**43 900**	**1 552 400**	**528 100**	**645 700**	–	–	–	–	–	–	**13 278 400**

	Regular Budget 2004-2005														
	Principal Modality of Action									New Modalities of Action					
	I	II	III	IV	V	VI	VII	VIII	IX						
	Studies and research	Conferences and meetings	Publications	Training courses, seminars and workshops (Cat.VII)	Fellowships, study grants and research grants	Financial allocations to NGOs	Other financial allocations and contributions	Technical and advisory services	Other	ICT-enhanced conferences and meetings	New training modalities including ICT-enhanced training	Use of electronic tools and networking	Support for new partnership arrangements at various levels	Capacity-building of networks	**Total Proposals**
	$	$	$	$	$	$	$	$	$	$	$	$	$	$	$
MAJOR PROGRAMME IV - CULTURE															
IV.1 Mainstreaming cultural diversity into policy agendas at national and international levels															
IV.1.1 Promotion of the UNESCO Universal Declaration on Cultural Diversity and implementation of its Action Plan	429 700	613 500	474 300	–	–	–	233 900	271 900	–	–	–	–	–	–	2 023 300
IV.1.2 Strengthening the links between cultural policies and development policies	180 700	168 100	145 000	180 800	–	233 300	264 800	172 500	–	–	–	–	–	–	1 345 200
IV.2 UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation															–
IV.2.1 Promotion and implementation of the Convention concerning the protection of the world cultural and natural heritage (1972)	327 700	855 900	679 400	–	–	–	95 900	–	–	–	–	–	–	–	1 958 900
IV.2.2 Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action	224 300	1 637 500	507 100	907 800	–	488 100	630 600	493 300	–	–	–	165 700	–	–	5 054 400
IV.3 Safeguarding cultural diversity through creativity and development															
IV.3.1 Encouraging arts and crafts for sustainable development	133 800	170 300	83 400	256 400	–	541 400	69 500	90 400	–	–	–	132 300	–	–	1 477 500
IV.3.2 Strengtheing the role of cultural creation in human and economic development	58 900	94 200	58 900	164 900	–	35 300	58 900	117 800	–	–	–	294 500	294 500	–	1 177 900
Projects relating to cross-cutting themes	192 500	170 000	85 000	745 000	–	387 500	60 000	60 000	–	–	–	–	–	–	1 700 000
Total, Major Programme IV	**1 547 600**	**3 709 500**	**2 033 100**	**2 254 900**	–	**1 685 600**	**1 413 600**	**1 205 900**	–	–	–	**592 500**	**294 500**	–	**14 737 200**
MAJOR PROGRAMME V - COMMUNICATION AND INFORMATION															
V.1 Fostering equitable access to information and knowledge for development															
V.1.1 Fostering actions to reduce digital divide and promote social inclusion	388 900	442 500	255 500	415 600	38 400	522 600	413 100	373 300	–	675 300	641 800	–	–	–	4 167 000
V.1.2 Harnessing ICTs for education	102 400	88 700	91 300	222 500	77 000	234 000	205 000	112 000	–	305 400	385 600	226 200	–	–	2 050 100
V.1.3 Promoting the expression of cultural and linguistic diversity through communication and information	118 900	204 000	163 400	156 900	–	210 900	183 900	183 900	–	253 200	364 000	–	–	–	1 839 100
V.2 Promoting freedom of expression and communication development															
V.2.1 Promoting freedom of expression and the independence and pluralism of the media	174 600	232 800	226 300	153 100	–	310 500	252 200	79 800	–	258 700	252 200	–	–	–	1 940 200
V.2.2 Supporting development of communication media	132 200	226 000	123 600	178 200	–	204 100	231 100	118 600	–	284 600	284 000	–	–	–	1 782 400
Projects relating to cross-cutting themes															
Information and communication technologies, including portal projects	267 300	194 400	121 500	826 200	–	340 200	340 200	340 200	–	–	–	–	–	–	2 430 000
Total, Major Programme V	**1 184 300**	**1 388 400**	**981 600**	**1 952 500**	**115 400**	**1 822 300**	**1 625 500**	**1 207 800**	–	**1 777 200**	**1 927 600**	**226 200**	–	–	**14 208 800**
UNESCO Institute for Statistics	–	–	–	–	–	–	8 020 000	–	–	–	–	–	–	–	8 020 000
GRAND TOTAL	**13 588 500**	**20 382 600**	**10 948 400**	**18 375 800**	**1 919 000**	**8 792 100**	**31 352 900**	**11 156 300**	**24 500**	**1 777 200**	**2 527 400**	**1 086 400**	**1 387 400**	**171 000**	**123 489 500**

Appendix IV Summary of established posts by sector and unit for 2004-2005

The following table shows the total staff costs of the Organization under the regular and extrabudgetary programmes, with a breakdown of posts in each category by administrative unit. The staff costs for each programme sector are distributed in document 32 C/5 among the major programmes to be implemented by that sector.

Sector/Unit	Source of Funds	DG	DDG	ADG	Director	Professional	General Service	Total	
								Posts	Costs
									$
PART I									
GENERAL POLICY AND DIRECTION									
A. Governing bodies	REGULAR PROGRAMME:								
	Headquarters	–	–	–	2	2	5	**9**	**2 071 000**
	Field	–	–	–	–	–	–	–	–
	Total, Regular Programme	–	–	–	2	2	5	**9**	**2 071 000**
	EXTRABUDGETARY	–	–	–	–	–	2	**2**	**202 000**
B. Direction	REGULAR PROGRAMME:								
(including: Directorate, Office of the Director-General, Internal Oversight, International Standards and Legal Affairs)	Headquarters	1	1	1	4	40	27	**74**	**15 338 800**
	Field	–	–	–	–	–	–	–	–
	Total, Regular Programme	1	1	1	4	40	27	**74**	**15 338 800**
	EXTRABUDGETARY	–	–	–	–	3	1	**4**	**753 000**
PART II									
PROGRAMMES AND PROGRAMME RELATED SERVICES									
A. Programmes									
Education Sector (ED)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	7	70	70	**148**	**28 808 800**
	Field	–	–	–	*2*	*67*	*19*	***88***	***17 672 500***
	Total, Regular Programme	–	–	1	9	137	89	**236**	**46 481 300**
	EXTRABUDGETARY	–	–	–	–	13	2	**15**	**2 940 000**
Natural Sciences Sector (SC)	REGULAR PROGRAMME:								
	Headquarters	–	–	2	6	47	55	**110**	**21 641 200**
	Field	–	–	–	–	*34*	*8*	***42***	***8 385 600***
	Total, Regular Programme	–	–	2	6	81	63	**152**	**30 026 800**
	EXTRABUDGETARY	–	–	–	–	5	2	**7**	**1 320 000**
Social and Human Sciences Sector (SHS)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	4	38	27	**70**	**14 153 800**
	Field	–	–	–	–	*15*	*3*	***18***	***3 765 500***
	Total, Regular Programme	–	–	1	4	53	30	**88**	**17 919 300**
	EXTRABUDGETARY	–	–	–	–	4	–	**4**	**728 000**
Culture Sector (CLT)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	5	73	57	**136**	**26 201 600**
	Field	–	–	–	–	*27*	*6*	***33***	***6 605 700***
	Total, Regular Programme	–	–	1	5	100	63	**169**	**32807 300**
	EXTRABUDGETARY	–	–	–	–	10	2	**12**	**2 311 000**
Communication and Information Sector (CI)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	3	28	30	**62**	**12 076 300**
	Field	–	–	–	–	*20*	*12*	***32***	***5 945 100***
	Total, Regular Programme	–	–	1	3	48	42	**94**	**18 021 400**
	EXTRABUDGETARY	–	–	–	–	2	1	**3**	**434 000**
Field - Management of decentralized programmes (BFC)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	–	–	–	–	–
	Field	–	–	–	*35*	*46*	*260*	***341***	***32 215 900***
	Total, Regular Programme	–	–	–	35	46	260	**341**	**32 215 900**
	EXTRABUDGETARY	–	–	–	–	–	–	–	–
C. Programme Related Services									
Coordination of action to benefit Africa (AFR)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	–	6	4	**11**	**2 317 400**
	Field	–	–	–	–	–	–	–	–
	Total, Regular Programme	–	–	1	–	6	4	**11**	**2 317 400**
	EXTRABUDGETARY	–	–	–	–	–	–	–	–

Sector/Unit	Source of Funds	DG	DDG	ADG	Director	Professional	General Service	Total Posts	Total Costs
									$
Fellowships Programme (FEL)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	–	1	6	**7**	**1 004 000**
	Field	–	–	–	–	–	–	–	–
	Total, Regular Programme	–	–	–	–	1	6	**7**	**1 004 000**
	EXTRABUDGETARY	–	–	–	–	1	–	**1**	**147 000**
Public Information (BPI)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	1	26	29	**56**	**9 908 900**
	Field	–	–	–	–	–	–	–	–
	Total, Regular Programme	–	–	–	1	26	29	**56**	**9 908 900**
	EXTRABUDGETARY	–	–	–	–	–	1	**1**	**91 000**
Strategic planning and programme monitoring (BSP)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	2	14	7	**23**	**5 284 300**
	Field	–	–	–	–	–	–	–	–
	Total, Regular Programme	–	–	–	2	14	7	**23**	**5 284 300**
	EXTRABUDGETARY	–	–	–	–	1	–	**1**	**176 000**
Budget preparation and monitoring (BB)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	2	12	6	**20**	**3 948 200**
	Field	–	–	–	–	–	–	–	–
	Total, Regular Programme	–	–	–	2	12	6	**20**	**3 948 200**
	EXTRABUDGETARY	–	–	–	–	2	6	**8**	**976 000**
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION									
A. Field management and coordination (BFC)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	2	10	7	**19**	**3 872 300**
	Field	–	–	–	–	–	–	–	–
	Total, Regular Programme	–	–	–	2	10	7	**19**	**3 872 300**
	EXTRABUDGETARY	–	–	–	–	–	–	–	–
B. External relations and cooperation (ERC)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	3	40	40	**84**	**15 788 700**
	Field	–	–	–	*2*	*6*	*4*	***12***	***3 055 000***
	Total, Regular Programme	–	–	1	5	46	44	**96**	**18 843 700**
	EXTRABUDGETARY	–	–	–	1	10	3	**14**	**2 768 000**
C. Human resources management (HRM)	REGULAR PROGRAMME:								
	Headquarters	–	–	–	2	30	62	**94**	**15 498 200**
	Field	–	–	–	–	–	–	–	–
	Total, Regular Programme	–	–	–	2	30	62	**94**	**15 498 200**
	EXTRABUDGETARY	–	–	–	–	1	1	**2**	**289 000**
D. Administration, maintenance and renovation of Headquarters premises (ADM)	REGULAR PROGRAMME:								
	Headquarters	–	–	1	4	111	317	**433**	**66 288 900**
	Field	–	–	–	–	–	–	–	–
	Total, Regular Programme	–	–	1	4	111	317	**433**	**66 288 900**
	EXTRABUDGETARY	–	–	–	–	19	52	**71**	**8 206 500**
TOTAL, PARTS I-III	REGULAR PROGRAMME:								
	Headquarters	**1**	**1**	**10**	**47**	**548**	**749**	**1 356**	**244 202 400**
	Field	–	–	–	***39***	***215***	***312***	***566***	***77 645 300***
Reserve for reclassifications									**1 500 000**
	Total, Regular Programme	**1**	**1**	**10**	**86**	**763**	**1 061**	**1 922**	**323 347 700**
	EXTRABUDGETARY	–	–	–	**1**	**71**	**73**	**145**	**21 341 500**

Appendix V Summary of established posts by grade – Regular programme (Headquarters and Field)

(showing posts established for 2002-2003 and proposed regular programme posts at Headquarters and in the field for 2004-2005)

Sector/Unit			Posts in the Professional Category and Above										Posts in the General Service category	Field posts (local recruitment)	TOTAL
			DG	DDG	ADG	D-2	D-1	P-5	P-4	P-3	P-1/P-2	Total			
PART I GENERAL POLICY AND DIRECTION															
A. Governing bodies															
General Conference (GC)	2002-2003	31 C/5 Approved	–	–	–	1	–	–	1	1	–	3	–	–	3
	2004-2005	**32 C/5 proposed**	–	–	–	**1**	–	–	**1**	–	–	**2**	–	–	**2**
Executive Board (EXB)	2002-2003	31 C/5 Approved	–	–	–	1	–	1	–	–	–	2	5	–	7
	2004-2005	**32 C/5 proposed**	–	–	–	**1**	–	–	**1**	–	–	**2**	**5**	–	**7**
B. Direction	2002-2003	31 C/5 Approved	1	1	1	2	3	11	9	5	9	42	30	–	72
(including: Directorate, Office of the Director-General, Internal Oversight, International Standards and Legal Affairs)	2004-2005	**32 C/5 proposed**	**1**	**1**	**1**	**2**	**2**	**10**	**9**	**11**	**10**	**47**	**27**	–	**74**
TOTAL, PART I	2002-2003	31 C/5 Approved	1	1	1	4	3	12	10	6	9	47	35	–	82
	2004-2005	**32 C/5 proposed**	**1**	**1**	**1**	**4**	**2**	**10**	**11**	**11**	**10**	**51**	**32**	–	**83**
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES															
A. Programmes															
Education Sector (ED)	2002-2003	31 C/5 Approved	–	–	1	1	6	34	37	52	18	149	76	22	247
	2004-2005	**32 C/5 proposed**	–	–	**1**	**1**	**8**	**28**	**36**	**51**	**22**	**147**	**70**	**19**	**236**
Natural Sciences Sector (SC)	2002-2003	31 C/5 Approved	–	–	2	1	5	23	28	17	12	88	64	7	159
	2004-2005	**32 C/5 proposed**	–	–	**2**	**1**	**5**	**21**	**24**	**21**	**15**	**89**	**55**	**8**	**152**
Social and Human Sciences Sector (SHS)	2002-2003	31 C/5 Approved	–	–	1	1	3	15	11	11	12	54	31	3	88
	2004-2005	**32 C/5 proposed**	–	–	**1**	**1**	**3**	**12**	**13**	**14**	**14**	**58**	**27**	**3**	**88**
Culture Sector (CLT)	2002-2003	31 C/5 Approved	–	–	1	2	5	22	20	28	25	103	57	7	167
	2004-2005	**32 C/5 proposed**	–	–	**1**	**2**	**3**	**18**	**22**	**32**	**28**	**106**	**57**	**6**	**169**
Communication and Information Sector (CI)	2002-2003	31 C/5 Approved	–	–	1	1	2	15	17	16	6	58	31	11	100
	2004-2005	**32 C/5 proposed**	–	–	**1**	**1**	**2**	**14**	**15**	**10**	**9**	**52**	**30**	**12**	**94**
Field - Management of decentralized programmes (BFC)	2002-2003	31 C/5 Approved	–	–	–	8	29	20	3	7	18	85	–	260	345
	2004-2005	**32 C/5 proposed**	–	–	–	**7**	**28**	**13**	**3**	**7**	**23**	**81**	–	**260**	**341**
C. Programme Related Services															
Coordination of action to benefit Africa (AFR)	2002-2003	31 C/5 Approved	–	–	1	–	–	1	2	1	1	6	6	–	12
	2004-2005	**32 C/5 proposed**	–	–	**1**	–	–	**1**	**2**	**1**	**2**	**7**	**4**	–	**11**
Fellowships Programme (FEL)	2002-2003	31 C/5 Approved	–	–	–	–	–	1	–	–	–	1	6	–	7
	2004-2005	**32 C/5 proposed**	–	–	–	–	–	**1**	–	–	–	**1**	**6**	–	**7**
Public Information (BPI)	2002-2003	31 C/5 Approved	–	–	–	1	1	4	8	12	12	38	56	–	94
	2004-2005	**32 C/5 proposed**	–	–	–	**1**	–	**4**	**5**	**11**	**6**	**27**	**29**	–	**56**
Strategic planning and programme monitoring (BSP)	2002-2003	31 C/5 Approved	–	–	–	1	2	5	4	3	–	15	9	–	24
	2004-2005	**32 C/5 proposed**	–	–	–	**1**	**1**	**6**	**4**	**2**	**2**	**16**	**7**	–	**23**
Budget preparation and monitoring (BB)	2002-2003	31 C/5 Approved	–	–	–	1	1	2	3	3	4	14	7	–	21
	2004-2005	**32 C/5 proposed**	–	–	–	**1**	**1**	**3**	**1**	**4**	**4**	**14**	6	–	**20**
TOTAL, PART II	2002-2003	31 C/5 Approved	–	–	7	17	54	142	133	150	108	611	343	310	1 264
	2004-2005	**32 C/5 proposed**	–	–	**7**	**16**	**51**	**121**	**125**	**153**	**125**	**598**	**291**	**308**	**1 197**

Sector/Unit			Posts in the Professional Category and Above										Posts in the General Service category	Field posts (local (recruitment)	TOTAL
			DG	DDG	ADG	D-2	D-1	P-5	P-4	P-3	P-1/P-2	Total			
PART III - SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION															
A. Field management and coordination (BFC)	2002-2003	31 C/5 Approved	–	–	–	1	–	1	2	3	2	9	7	–	16
	2004-2005	**32 C/5 proposed**	–	–	–	**1**	**1**	**1**	**4**	**2**	**3**	**12**	**7**	–	**19**
B. External relations and cooperation (ERC)	2002-2003	31 C/5 Approved	–	–	1	1	3	11	10	8	15	49	40	7	96
	2004-2005	**32 C/5 proposed**	–	–	**1**	**2**	**3**	**10**	**10**	**11**	**15**	**52**	**40**	**4**	**96**
C. Human resources management (HRM)	2002-2003	31 C/5 Approved	–	–	–	1	1	5	7	9	4	27	71	–	98
	2004-2005	**32 C/5 proposed**	–	–	–	**1**	**1**	**6**	**6**	**10**	**8**	**32**	**62**	–	**94**
D. Administration, maintenance and renovation of Headquarters premises (ADM)	2002-2003	31 C/5 Approved	–	–	1	–	6	15	35	30	15	102	325	–	427
	2004-2005	**32 C/5 proposed**	–	–	**1**	**1**	**3**	**20**	**37**	**31**	**23**	**116**	**317**	–	**433**
TOTAL, PART III	2002-2003	31 C/5 Approved	–	–	2	3	10	32	54	50	36	187	443	7	637
	2004-2005	**32 C/5 proposed**	–	–	**2**	**5**	**8**	**37**	**57**	**54**	**49**	**212**	**426**	**4**	**642**
GRAND TOTAL, PARTS I - III	2002-2003	31 C/5 Approved	1	1	10	24	67	186	197	206	153	845	821	317	1 983
	2004-2005	**32 C/5 proposed**	**1**	**1**	**10**	**25**	**61**	**168**	**193**	**218**	**184**	**861**	**749**	**312**	**1 922**

Appendix VI Overall summary of decentralization by region

Regular programme and extrabudgetary resources

Region/Major Programme/Sector/Unit	Regular budget							32 C/5 Total	Extra-budgetary resources[1]	2004-2005 TOTAL RESOURCES
	Number of posts				Costs					
	D	P	Local	Total	Personnel	Indirect	Programme			
					$	$	$	$	$	$
AFRICA										
I Education	-	21	4	**25**	5 111 100		7 294 400	**12 405 500**	1 306 000	13 711 500
II Natural sciences	-	9	4	**13**	2 353 200		2 290 000	**4 643 200**	120 000	4 763 200
III Social and human sciences	-	3	1	**4**	838 100		1 385 000	**2 223 100**	-	2 223 100
IV Culture	-	8	1	**9**	1 753 800		1 659 300	**3 413 100**	-	3 413 100
V Communication and information	-	6	3	**9**	1 477 300		1 922 900	**3 400 200**	-	3 400 200
Bureau of Field Coordination	10	15	70	**95**	8 493 300	4 823 700	-	**13 317 000**	-	13 317 000
Total, Africa	**10**	**62**	**83**	**155**	**20 026 800**	**4 823 700**	**14 551 600**	**39 402 100**	**1 426 000**	**40 828 100**
ARAB STATES										
I Education	1	10	5	**16**	3 090 400		2 807 600	**5 898 000**	-	5 898 000
II Natural sciences	-	5	1	**6**	1 120 400		1 147 500	**2 267 900**	3 406 000	5 673 900
III Social and human sciences	-	2	1	**3**	557 800		585 000	**1 142 800**	-	1 142 800
IV Culture	-	3	-	**3**	714 900		911 900	**1 626 800**	100 000	1 726 800
V Communication and information	-	2	3	**5**	758 500		854 500	**1 613 000**	-	1 613 000
Bureau of Field Coordination	5	5	35	**45**	4 379 600	1 383 400	-	**5 763 000**	-	5 763 000
Total, Arab States	**6**	**27**	**45**	**78**	**10 621 600**	**1 383 400**	**6 306 500**	**18 311 500**	**3 506 000**	**21 817 500**
ASIA AND THE PACIFIC										
I Education	-	20	5	**25**	4 865 500		6 914 200	**11 779 700**	1 511 000	13 290 700
II Natural sciences	-	9	2	**11**	2 193 200		2 157 300	**4 350 500**	191 000	4 541 500
III Social and human sciences	-	5	1	**6**	1 244 500		1 135 000	**2 379 500**	-	2 379 500
IV Culture	-	8	2	**10**	1 979 800		1 608 400	**3 588 200**	1 496 500	5 084 700
V Communication and information	-	4	4	**8**	1 262 900		1 865 000	**3 127 900**	1 631 900	4 759 800
Bureau of Public Information	-	-	-	**0**	-		20 000	**20 000**	-	20 000
Bureau of Field Coordination	8	15	73	**96**	8 655 500	3 472 300	-	**12 127 800**	-	12 127 800
Total, Asia and the Pacific	**8**	**61**	**87**	**156**	**20 201 400**	**3 472 300**	**13 699 900**	**37 373 600**	**4 830 400**	**42 204 000**
EUROPE AND NORTH AMERICA										
I Education	1	5	-	**6**	1 557 800		840 000	**2 397 800**	-	2 397 800
II Natural sciences	-	6	-	**6**	1 465 700		1 520 900	**2 986 600**	-	2 986 600
III Social and human sciences	-	-	-	**0**	-		200 000	**200 000**	-	200 000
IV Culture	-	2	1	**3**	693 600		609 500	**1 303 100**	100 000	1 403 100
V Communication and information	-	3	-	**3**	909 900		413 400	**1 323 300**	-	1 323 300
Bureau for External Relations and Cooperation	2	6	4	**12**	3 054 800		264 900	**3 319 700**	-	3 319 700
Bureau of Field Coordination	3	2	23	**28**	2 443 400	730 600	-	**3 174 000**	-	3 174 000
Total, Europe and North America	**6**	**24**	**28**	**58**	**10 125 200**	**730 600**	**3 848 700**	**14 704 500**	**100 000**	**14 804 500**
LATIN AMERICA AND THE CARIBBEAN										
I Education	-	11	5	**16**	3 047 700		3 302 800	**6 350 500**	72 207 000	78 557 500
II Natural sciences	-	5	1	**6**	1 253 200		1 407 800	**2 661 000**	17 063 300	19 724 300
III Social and human sciences	-	5	-	**5**	1 125 200		1 220 000	**2 345 200**	30 187 100	32 532 300
IV Culture	-	6	2	**8**	1 463 700		1 610 700	**3 074 400**	2 198 100	5 272 500
V Communication and information	-	5	2	**7**	1 536 500		1 620 600	**3 157 100**	-	3 157 100
Bureau of Field Coordination	9	9	59	**77**	8 244 000	3 697 100	-	**11 941 100**	-	11 941 100
Total, Latin America and the Caribbean	**9**	**41**	**69**	**119**	**16 670 300**	**3 697 100**	**9 161 900**	**29 529 300**	**121 655 500**	**151 184 800**
TOTAL, DECENTRALIZATION	**39**	**215**	**312**	**566**	**77 645 300**	**14 107 100**	**47 568 600**	**139 321 000**	**131 517 900**	**270 838 900**

1. Funds already received or firmly committed.

Appendix VI Summary of decentralization by region

Regular programme and extrabudgetary resources

AFRICA

32 C/5 Regular budget 28.3%
31 C/5 Regular budget 27.9%

Major Programme/ Programme/Subprogramme/Unit		Regular budget: Number of posts D	P	Local	Total	Costs: Personnel	Indirect	Programme	32 C/5 Total	Extra-budgetary resources[1]	2004-2005 TOTAL RESOURCES
						$	$	$	$	$	$
I	**EDUCATION**	-	21	4	25	5 111 100	-	-	**5 111 100**	-	5 111 100
I.1	I.1.1	-	-	-	-	-	-	3 276 500	**3 276 500**	996 000	4 272 500
	I.1.2	-	-	-	-	-	-	2 638 500	**2 638 500**	-	2 638 500
I.2	I.2.1	-	-	-	-	-	-	874 100	**874 100**	310 000	1 184 100
	I.2.2	-	-	-	-	-	-	248 800	**248 800**	-	248 800
Projects relating to cross-cutting themes		-	-	-	-	-	-	256 500	**256 500**	-	256 500
	Total, Major Programme I	**-**	**21**	**4**	**25**	**5 111 100**	**-**	**7 294 400**	**12 405 500**	**1 306 000**	**13 711 500**
II	**NATURAL SCIENCES**	-	9	4	13	2 353 200	-	-	**2 353 200**	-	2 353 200
II.1	II.1.1	-	-	-	-	-	-	555 000	**555 000**	120 000	675 000
	II.1.2	-	-	-	-	-	-	445 800	**445 800**	-	445 800
	II.1.3	-	-	-	-	-	-	126 000	**126 000**	-	126 000
	II.1.4	-	-	-	-	-	-	70 000	**70 000**	-	70 000
	II.1.5	-	-	-	-	-	-	-	-	-	-
II.2	II.2.1	-	-	-	-	-	-	400 200	**400 200**	-	400 200
	II.2.2	-	-	-	-	-	-	80 000	**80 000**	-	80 000
Projects relating to cross-cutting themes		-	-	-	-	-	-	613 000	**613 000**	-	613 000
	Total, Major Programme II	**-**	**9**	**4**	**13**	**2 353 200**	**-**	**2 290 000**	**4 643 200**	**120 000**	**4 763 200**
III	**SOCIAL AND HUMAN SCIENCES**	-	3	1	4	838 100	-	-	**838 100**	-	838 100
III.1		-	-	-	-	-	-	-	-	-	-
III.2		-	-	-	-	-	-	200 000	**200 000**	-	200 000
III.3		-	-	-	-	-	-	50 000	**50 000**	-	50 000
III.4		-	-	-	-	-	-	235 000	**235 000**	-	235 000
Projects relating to cross-cutting themes		-	-	-	-	-	-	900 000	**900 000**	-	900 000
	Total, Major Programme III	**-**	**3**	**1**	**4**	**838 100**	**-**	**1 385 000**	**2 223 100**	**-**	**2 223 100**
IV	**CULTURE**	-	8	1	9	1 753 800	-	-	**1 753 800**	-	1 753 800
IV.1	IV.1.1	-	-	-	-	-	-	202 300	**202 300**	-	202 300
	IV.1.2	-	-	-	-	-	-	201 800	**201 800**	-	201 800
IV.2	IV.2.1	-	-	-	-	-	-	172 000	**172 000**	-	172 000
	IV.2.2	-	-	-	-	-	-	530 500	**530 500**	-	530 500
IV.3	IV.3.1	-	-	-	-	-	-	203 300	**203 300**	-	203 300
	IV.3.2	-	-	-	-	-	-	214 400	**214 400**	-	214 400
Projects relating to cross-cutting themes		-	-	-	-	-	-	135 000	**135 000**	-	135 000
	Total, Major Programme IV	**-**	**8**	**1**	**9**	**1 753 800**	**-**	**1 659 300**	**3 413 100**	**-**	**3 413 100**
V	**COMMUNICATION AND INFORMATION**	-	6	3	9	1 477 300	-	-	**1 477 300**	-	1 477 300
V.1	V.1.1	-	-	-	-	-	-	625 000	**625 000**	-	625 000
	V.1.2	-	-	-	-	-	-	307 500	**307 500**	-	307 500
	V.1.3	-	-	-	-	-	-	275 900	**275 900**	-	275 900
V.2	V.2.1	-	-	-	-	-	-	291 000	**291 000**	-	291 000
	V.2.2	-	-	-	-	-	-	267 500	**267 500**	-	267 500
Projects relating to cross-cutting themes		-	-	-	-	-	-	156 000	**156 000**	-	156 000
	Total, Major Programme V	**-**	**6**	**3**	**9**	**1 477 300**	**-**	**1 922 900**	**3 400 200**	**-**	**3 400 200**
Bureau of Field Coordination		**10**	**15**	**70**	**95**	**8 493 300**	**4 823 700**	-	**13 317 000**	-	**13 317 000**
	TOTAL, AFRICA	**10**	**62**	**83**	**155**	**20 026 800**	**4 823 700**	**14 551 600**	**39 402 100**	**1 426 000**	**40 828 100**

1. Funds already received or firmly committed.

Appendix VI Summary of decentralization by region

Regular programme and extrabudgetary resources

ARAB STATES

32 C/5 Regular budget 13.1%
31 C/5 Regular budget 13.1%

Major Programme/ Programme/Subprogramme/Unit	Regular budget: Number of posts D	P	Local	Total	Costs: Personnel	Indirect	Programme	32 C/5 Total	Extra-budgetary resources[1]	2004-2005 TOTAL RESOURCES
					$	$	$	$	$	$
I EDUCATION	1	10	5	16	3 090 400	-	-	**3 090 400**	-	3 090 400
I.1 I.1.1	-	-	-	-	-	-	1 268 800	**1 268 800**	-	1 268 800
I.1.2	-	-	-	-	-	-	713 400	**713 400**	-	713 400
I.2 I.2.1	-	-	-	-	-	-	384 100	**384 100**	-	384 100
I.2.2	-	-	-	-	-	-	141 300	**141 300**	-	141 300
Projects relating to cross-cutting themes	-	-	-	-	-	-	300 000	**300 000**	-	300 000
Total, Major Programme I	**1**	**10**	**5**	**16**	**3 090 400**	-	**2 807 600**	**5 898 000**	-	**5 898 000**
II NATURAL SCIENCES	-	5	1	6	1 120 400	-	-	**1 120 400**	-	1 120 400
II.1 II.1.1	-	-	-	-	-	-	470 000	**470 000**	3 406 000	3 876 000
II.1.2	-	-	-	-	-	-	237 800	**237 800**	-	237 800
II.1.3	-	-	-	-	-	-	104 000	**104 000**	-	104 000
II.1.4	-	-	-	-	-	-	25 000	**25 000**	-	25 000
II.1.5	-	-	-	-	-	-	-	-	-	-
II.2 II.2.1	-	-	-	-	-	-	250 700	**250 700**	-	250 700
II.2.2	-	-	-	-	-	-	60 000	**60 000**	-	60 000
Projects relating to cross-cutting themes	-	-	-	-	-	-	-	-	-	-
Total, Major Programme II	-	**5**	**1**	**6**	**1 120 400**	-	**1 147 500**	**2 267 900**	**3 406 000**	**5 673 900**
III SOCIAL AND HUMAN SCIENCES	-	2	1	3	557 800	-	-	**557 800**	-	557 800
III.1	-	-	-	-	-	-	-	-	-	-
III.2	-	-	-	-	-	-	100 000	**100 000**	-	100 000
III.3	-	-	-	-	-	-	255 000	**255 000**	-	255 000
III.4	-	-	-	-	-	-	100 000	**100 000**	-	100 000
Projects relating to cross-cutting themes	-	-	-	-	-	-	130 000	**130 000**	-	130 000
Total, Major Programme III	-	**2**	**1**	**3**	**557 800**	-	**585 000**	**1 142 800**	-	**1 142 800**
IV CULTURE	-	3	-	3	714 900	-	-	**714 900**	-	714 900
IV.1 IV.1.1	-	-	-	-	-	-	202 300	**202 300**	-	202 300
IV.1.2	-	-	-	-	-	-	107 600	**107 600**	-	107 600
IV.2 IV.2.1	-	-	-	-	-	-	80 000	**80 000**	100 000	180 000
IV.2.2	-	-	-	-	-	-	358 300	**358 300**	-	358 300
IV.3 IV.3.1	-	-	-	-	-	-	62 500	**62 500**	-	62 500
IV.3.2	-	-	-	-	-	-	41 200	**41 200**	-	41 200
Projects relating to cross-cutting themes	-	-	-	-	-	-	60 000	**60 000**	-	60 000
Total, Major Programme IV	-	**3**	-	**3**	**714 900**	-	**911 900**	**1 626 800**	**100 000**	**1 726 800**
V COMMUNICATION AND INFORMATION	-	2	3	5	758 500	-	-	**758 500**	-	758 500
V.1 V.1.1	-	-	-	-	-	-	291 700	**291 700**	-	291 700
V.1.2	-	-	-	-	-	-	143 500	**143 500**	-	143 500
V.1.3	-	-	-	-	-	-	128 700	**128 700**	-	128 700
V.2 V.2.1	-	-	-	-	-	-	135 800	**135 800**	-	135 800
V.2.2	-	-	-	-	-	-	124 800	**124 800**	-	124 800
Projects relating to cross-cutting themes	-	-	-	-	-	-	30 000	**30 000**	-	30 000
Total, Major Programme V	-	**2**	**3**	**5**	**758 500**	-	**854 500**	**1 613 000**	-	**1 613 000**
Bureau of Field Coordination	**5**	**5**	**35**	**45**	**4 379 600**	**1 383 400**	-	**5 763 000**	-	**5 763 000**
TOTAL, ARAB STATES	**6**	**27**	**45**	**78**	**10 621 600**	**1 383 400**	**6 306 500**	**18 311 500**	**3 506 000**	**21 817 500**

1. Funds already received or firmly committed.

Appendix VI Summary of decentralization by region

Regular programme and extrabudgetary resources

ASIA AND THE PACIFIC

32 C/5 Regular budget 26.8%
31 C/5 Regular budget 26.6%

Major Programme/ Programme/Subprogramme/Unit	Regular budget: Number of posts D	P	Local	Total	Regular budget: Costs Personnel	Indirect	Programme	32 C/5 Total	Extra-budgetary resources[1]	2004-2005 TOTAL RESOURCES
					$	$	$	$	$	$
I EDUCATION	-	20	5	25	4 865 500	-	-	**4 865 500**	-	4 865 500
I.1 I.1.1	-	-	-	-	-	-	2 481 800	**2 481 800**	1 430 000	3 911 800
I.1.2	-	-	-	-	-	-	2 740 400	**2 740 400**	-	2 740 400
I.2 I.2.1	-	-	-	-	-	-	688 700	**688 700**	-	688 700
I.2.2	-	-	-	-	-	-	200 300	**200 300**	81 000	281 300
Projects relating to cross-cutting themes	-	-	-	-	-	-	803 000	**803 000**	-	803 000
Total, Major Programme I	**-**	**20**	**5**	**25**	**4 865 500**	**-**	**6 914 200**	**11 779 700**	**1 511 000**	**13 290 700**
II NATURAL SCIENCES	-	9	2	11	2 193 200	-	-	**2 193 200**	-	2 193 200
II.1 II.1.1	-	-	-	-	-	-	595 000	**595 000**	100 000	695 000
II.1.2	-	-	-	-	-	-	445 800	**445 800**	50 000	495 800
II.1.3	-	-	-	-	-	-	178 000	**178 000**	-	178 000
II.1.4	-	-	-	-	-	-	115 000	**115 000**	-	115 000
II.1.5	-	-	-	-	-	-	-	-	-	-
II.2 II.2.1	-	-	-	-	-	-	355 500	**355 500**	41 000	396 500
II.2.2	-	-	-	-	-	-	70 000	**70 000**	-	70 000
Projects relating to cross-cutting themes	-	-	-	-	-	-	398 000	**398 000**	-	398 000
Total, Major Programme II	**-**	**9**	**2**	**11**	**2 193 200**	**-**	**2 157 300**	**4 350 500**	**191 000**	**4 541 500**
III SOCIAL AND HUMAN SCIENCES	-	5	1	6	1 244 500	-	-	**1 244 500**	-	1 244 500
III.1	-	-	-	-	-	-	150 000	**150 000**	-	150 000
III.2	-	-	-	-	-	-	150 000	**150 000**	-	150 000
III.3	-	-	-	-	-	-	100 000	**100 000**	-	100 000
III.4	-	-	-	-	-	-	175 000	**175 000**	-	175 000
Projects relating to cross-cutting themes	-	-	-	-	-	-	560 000	**560 000**	-	560 000
Total, Major Programme III	**-**	**5**	**1**	**6**	**1 244 500**	**-**	**1 135 000**	**2 379 500**	**-**	**2 379 500**
IV CULTURE	-	8	2	10	1 979 800	-	-	**1 979 800**	-	1 979 800
IV.1 IV.1.1	-	-	-	-	-	-	202 300	**202 300**	-	202 300
IV.1.2	-	-	-	-	-	-	161 400	**161 400**	-	161 400
IV.2 IV.2.1	-	-	-	-	-	-	100 000	**100 000**	1 496 500	1 596 500
IV.2.2	-	-	-	-	-	-	402 200	**402 200**	-	402 200
IV.3 IV.3.1	-	-	-	-	-	-	128 000	**128 000**	-	128 000
IV.3.2	-	-	-	-	-	-	109 500	**109 500**	-	109 500
Projects relating to cross-cutting themes	-	-	-	-	-	-	505 000	**505 000**	-	505 000
Total, Major Programme IV	**-**	**8**	**2**	**10**	**1 979 800**	**-**	**1 608 400**	**3 588 200**	**1 496 500**	**5 084 700**
V COMMUNICATION AND INFORMATION	-	4	4	8	1 262 900	-	-	**1 262 900**	-	1 262 900
V.1 V.1.1	-	-	-	-	-	-	583 400	**583 400**	1 500 000	2 083 400
V.1.2	-	-	-	-	-	-	287 000	**287 000**	-	287 000
V.1.3	-	-	-	-	-	-	257 500	**257 500**	-	257 500
V.2 V.2.1	-	-	-	-	-	-	271 600	**271 600**	-	271 600
V.2.2	-	-	-	-	-	-	249 500	**249 500**	131 900	381 400
Projects relating to cross-cutting themes	-	-	-	-	-	-	216 000	**216 000**	-	216 000
Total, Major Programme V	**-**	**4**	**4**	**8**	**1 262 900**	**-**	**1 865 000**	**3 127 900**	**1 631 900**	**4 759 800**
Bureau of Public Information	-	-	-	-	-	-	**20 000**	**20 000**	-	**20 000**
Bureau of Field Coordination	**8**	**15**	**73**	**96**	**8 655 500**	**3 472 300**	-	**12 127 800**	-	**12 127 800**
TOTAL, ASIA AND THE PACIFIC	**8**	**61**	**87**	**156**	**20 201 400**	**3 472 300**	**13 699 900**	**37 373 600**	**4 830 400**	**42 204 000**

1. Funds already received or firmly committed.

Appendix VI Summary of decentralization by region

Regular programme and extrabudgetary resources

EUROPE AND NORTH AMERICA

32 C/5 Regular budget 10.6%
31 C/5 Regular budget 10.2%

Major Programme/ Programme/Subprogramme/Unit	Regular budget: Number of posts D	P	Local	Total	Regular budget: Costs Personnel	Indirect	Programme	32 C/5 Total	Extra-budgetary resources[1]	2004-2005 TOTAL RESOURCES
					$	$	$	$	$	$
I EDUCATION	1	5	-	6	1 557 800	-	-	**1 557 800**	-	1 557 800
I.1 I.1.1	-	-	-	-	-	-	181 300	**181 300**	-	181 300
I.1.2	-	-	-	-	-	-	56 600	**56 600**	-	56 600
I.2 I.2.1	-	-	-	-	-	-	145 700	**145 700**	-	145 700
I.2.2	-	-	-	-	-	-	396 400	**396 400**	-	396 400
Projects relating to cross-cutting themes	-	-	-	-	-	-	60 000	**60 000**	-	60 000
Total, Major Programme I	**1**	**5**	**0**	**6**	**1 557 800**	-	**840 000**	**2 397 800**	-	**2 397 800**
II NATURAL SCIENCES	-	6	-	6	1 465 700	-	-	**1 465 700**	-	1 465 700
II.1 II.1.1	-	-	-	-	-	-	90 000	**90 000**	-	90 000
II.1.2	-	-	-	-	-	-	59 400	**59 400**	-	59 400
II.1.3	-	-	-	-	-	-	-	-	-	-
II.1.4	-	-	-	-	-	-	25 000	**25 000**	-	25 000
II.1.5	-	-	-	-	-	-	-	-	-	-
II.2 II.2.1	-	-	-	-	-	-	1 246 500	**1 246 500**	-	1 246 500
II.2.2	-	-	-	-	-	-	70 000	**70 000**	-	70 000
Projects relating to cross-cutting themes	-	-	-	-	-	-	30 000	**30 000**	-	30 000
Total, Major Programme II	-	**6**	-	**6**	**1 465 700**	-	**1 520 900**	**2 986 600**	-	**2 986 600**
III SOCIAL AND HUMAN SCIENCES	-	-	-	-	-	-	-	-	-	-
III.1	-	-	-	-	-	-	10 000	**10 000**	-	10 000
III.2	-	-	-	-	-	-	65 000	**65 000**	-	65 000
III.3	-	-	-	-	-	-	-	-	-	-
III.4	-	-	-	-	-	-	125 000	**125 000**	-	125 000
Projects relating to cross-cutting themes	-	-	-	-	-	-	-	-	-	-
Total, Major Programme III	-	-	-	-	-	-	**200 000**	**200 000**	-	**200 000**
IV CULTURE	-	2	1	3	693 600	-	-	**693 600**	-	693 600
IV.1 IV.1.1	-	-	-	-	-	-	161 900	**161 900**	-	161 900
IV.1.2	-	-	-	-	-	-	80 700	**80 700**	-	80 700
IV.2 IV.2.1	-	-	-	-	-	-	50 000	**50 000**	100 000	150 000
IV.2.2	-	-	-	-	-	-	148 600	**148 600**	-	148 600
IV.3 IV.3.1	-	-	-	-	-	-	42 400	**42 400**	-	42 400
IV.3.2	-	-	-	-	-	-	25 900	**25 900**	-	25 900
Projects relating to cross-cutting themes	-	-	-	-	-	-	100 000	**100 000**	-	100 000
Total, Major Programme IV	-	**2**	**1**	**3**	**693 600**	-	**609 500**	**1 303 100**	**100 000**	**1 403 100**
V COMMUNICATION AND INFORMATION	-	3	-	3	909 900	-	-	**909 900**	-	909 900
V.1 V.1.1	-	-	-	-	-	-	125 000	**125 000**	-	125 000
V.1.2	-	-	-	-	-	-	61 500	**61 500**	-	61 500
V.1.3	-	-	-	-	-	-	55 200	**55 200**	-	55 200
V.2 V.2.1	-	-	-	-	-	-	58 200	**58 200**	-	58 200
V.2.2	-	-	-	-	-	-	53 500	**53 500**	-	53 500
Projects relating to cross-cutting themes	-	-	-	-	-	-	60 000	**60 000**	-	60 000
Total, Major Programme V	-	**3**	-	**3**	**909 900**	-	**413 400**	**1 323 300**	-	**1 323 300**
Bureau for External Relations and Cooperation	**2**	**6**	**4**	**12**	**3 054 800**	-	**264 900**	**3 319 700**	-	**3 319 700**
Bureau of Field Coordination	**3**	**2**	**23**	**28**	**2 443 400**	**730 600**	-	**3 174 000**	-	**3 174 000**
TOTAL, EUROPE AND NORTH AMERICA	**6**	**24**	**28**	**58**	**10 125 200**	**730 600**	**3 848 700**	**14 704 500**	**100 000**	**14 804 500**

1. Funds already received or firmly committed.

Appendix VI Summary of decentralization by region

Regular programme and extrabudgetary resources

LATIN AMERICA AND THE CARIBBEAN

32 C/5 Regular budget 21.2%
31 C/5 Regular budget 22.2%

Major Programme/ Programme/Subprogramme/Unit		Regular budget: Number of posts D	P	Local	Total	Costs: Personnel	Indirect	Programme	32 C/5 Total	Extra-budgetary resources[1]	2004-2005 TOTAL RESOURCES
						$	$	$	$	$	$
I	**EDUCATION**	-	11	5	16	3 047 700	-	-	**3 047 700**	-	3 047 700
I.1	I.1.1	-	-	-	-	-	-	1 756 800	**1 756 800**	17 859 600	19 616 400
	I.1.2	-	-	-	-	-	-	985 200	**985 200**	-	985 200
I.2	I.2.1	-	-	-	-	-	-	353 200	**353 200**	54 347 400	54 700 600
	I.2.2	-	-	-	-	-	-	147 600	**147 600**	-	147 600
Projects relating to cross-cutting themes		-	-	-	-	-	-	60 000	**60 000**	-	60 000
	Total, Major Programme I	-	**11**	**5**	**16**	**3 047 700**	-	**3 302 800**	**6 350 500**	**72 207 000**	**78 557 500**
II	**NATURAL SCIENCES**	-	5	1	6	1 253 200	-	-	**1 253 200**	-	1 253 200
II.1	II.1.1	-	-	-	-	-	-	385 000	**385 000**	120 000	505 000
	II.1.2	-	-	-	-	-	-	297 200	**297 200**	184 000	481 200
	II.1.3	-	-	-	-	-	-	97 000	**97 000**	-	97 000
	II.1.4	-	-	-	-	-	-	85 000	**85 000**	-	85 000
	II.1.5	-	-	-	-	-	-	-	**0**	-	-
II.2	II.2.1	-	-	-	-	-	-	323 600	**323 600**	-	323 600
	II.2.2	-	-	-	-	-	-	70 000	**70 000**	16 759 300	16 829 300
Projects relating to cross-cutting themes		-	-	-	-	-	-	150 000	**150 000**	-	150 000
	Total, Major Programme II	-	**5**	**1**	**6**	**1 253 200**	-	**1 407 800**	**2 661 000**	**17 063 300**	**19 724 300**
III	**SOCIAL AND HUMAN SCIENCES**	-	5	-	5	1 125 200	-	-	**1 125 200**	-	1 125 200
III.1		-	-	-	-	-	-	120 000	**120 000**	-	120 000
III.2		-	-	-	-	-	-	90 000	**90 000**	-	90 000
III.3		-	-	-	-	-	-	60 000	**60 000**	-	60 000
III.4		-	-	-	-	-	-	315 000	**315 000**	30 187 100	30 502 100
Projects relating to cross-cutting themes		-	-	-	-	-	-	635 000	**635 000**	-	635 000
	Total, Major Programme III	-	**5**	-	**5**	**1 125 200**	-	**1 220 000**	**2 345 200**	**30 187 100**	**32 532 300**
IV	**CULTURE**	-	6	2	8	1 463 700	-	-	**1 463 700**	-	1 463 700
IV.1	IV.1.1	-	-	-	-	-	-	202 300	**202 300**	-	202 300
	IV.1.2	-	-	-	-	-	-	161 400	**161 400**	-	161 400
IV.2	IV.2.1	-	-	-	-	-	-	100 000	**100 000**	2 198 100	2 298 100
	IV.2.2	-	-	-	-	-	-	316 600	**316 600**	-	316 600
IV.3	IV.3.1	-	-	-	-	-	-	194 300	**194 300**	-	194 300
	IV.3.2	-	-	-	-	-	-	186 100	**186 100**	-	186 100
Projects relating to cross-cutting themes		-	-	-	-	-	-	450 000	**450 000**	-	450 000
	Total, Major Programme IV	-	**6**	**2**	**8**	**1 463 700**	-	**1 610 700**	**3 074 400**	**2 198 100**	**5 272 500**
V	**COMMUNICATION AND INFORMATION**	-	5	2	7	1 536 500	-	-	**1 536 500**	-	1 536 500
V.1	V.1.1	-	-	-	-	-	-	458 400	**458 400**	-	458 400
	V.1.2	-	-	-	-	-	-	225 500	**225 500**	-	225 500
	V.1.3	-	-	-	-	-	-	202 300	**202 300**	-	202 300
V.2	V.2.1	-	-	-	-	-	-	213 400	**213 400**	-	213 400
	V.2.2	-	-	-	-	-	-	196 000	**196 000**	-	196 000
Projects relating to cross-cutting themes		-	-	-	-	-	-	325 000	**325 000**	-	325 000
	Total, Major Programme V	-	**5**	**2**	**7**	**1 536 500**	-	**1 620 600**	**3 157 100**	-	**3 157 100**
Bureau of Field Coordination		**9**	**9**	**59**	**77**	**8 244 000**	**3 697 100**	-	**11 941 100**	-	**11 941 100**
TOTAL, LATIN AMERICA AND THE CARIBBEAN		**9**	**41**	**69**	**119**	**16 670 300**	**3 697 100**	**9 161 900**	**29 529 300**	**121 655 500**	**151 184 800**

1. Funds already received or firmly committed.

Appendix VI Summary of decentralization by region

Decentralized units (excluding UNESCO institutes and centres)

Africa

Cluster Offices

Accra
Addis Ababa
Bamako
Dakar (*and Regional Bureau for Education)*
Dar es Salaam
Harare
Libreville
Nairobi (*and Regional Bureau for Science)*
Windhoek
Yaoundé

National Offices

Abuja
Bujumbura
Kigali
Kinshasa
Maputo

Arab States

Cluster Offices

Beirut (*and Regional Bureau for Education)*
Cairo (*and Regional Bureau for Science)*
Doha
Rabat

National Offices

Amman
Ramallah

Asia and the Pacific

Cluster Offices

Almaty
Apia
Bangkok (*and Regional Bureau for Education)*
Beijing
Jakarta *(and Regional Bureau for Science)*
New Delhi *(and Regional Bureau for Communication and Information)*
Tehran

National Offices

Dhaka
Hanoi
Islamabad
Kabul
Kathmandu
Phnom Penh
Tashkent

Latin America and the Caribbean

Cluster Offices

Havana *(and Regional Bureau for Culture)*
Kingston
Montevideo *(and Regional Bureau for Science)*
Quito *(and Regional Bureau for Communication and Information)*
San José

National Offices

Brasilia
Lima
Mexico
Port-au-Prince
Santiago *(and Regional Bureau for Education)*

Europe and North America

Cluster Office

Moscow

National Office

Venice *(and Regional Bureau for Science)*

Liaison Offices with the United Nations system

Geneva
New York

Appendix VII Summary of self-financing funds (extrabudgetary)

This summary contains the essential administrative and budget data concerning extrabudgetary resources - self-financing funds, which appear under the Parts and Chapters of the Programme and Budget for 2004-2005 to which they relate.

(a) Special Accounts for Support Costs levied on Extrabudgetary Activities

Income	Total $	Expenditure	$	Total $
A. Funds-in-Trust Overhead Costs Account (FITOCA) is funded by the support costs deducted from trust funds in order to defray UNESCO's costs in connection with the administrative and technical backstopping of projects	35,648,000	A. Funds-in-Trust Overhead Costs Account (FITOCA) Personnel costs: Established posts (90) Other costs Total, A.	15,987,000 19,661,000	35,648,000
B. UNFPA Support Costs Account is funded by the reimbursement of support costs for the execution by UNESCO of projects funded by UNFPA	400,000	B. UNFPA Support Costs Account Other costs		400,000
C. UNDP Administrative and Operational Services Account is funded by the reimbursement of support costs for the execution by UNESCO of projects funded by UNDP	1,565,000	C. UNDP Administrative and Operational Services Account Other costs		1,565,000
D. UNDP Technical Support Services Support Costs Accounts are funded by the staff earnings from SPPD* and STS* under UNDP arrangements for upstream policy, advisory services and technical support services	840,000	D. UNDP Technical Support Services Support Costs Accounts Other costs		840,000
Grand Total	**38,453,000**	**Grand Total**		**38,453,000**

* SPPD = Support for Policy and Programme Development
STS = Support for technical Services

(b) Headquarters Utilization Fund

Income		Expenditure	
	Total $		**Total $**
A. Income from letting office space in the Miollis building	3,680,000	A. Expenditure related to the Miollis building: (a) utilities (electricity, heating and cleaning); (b) insurance; (c) staff costs (security, maintenance, accounting and Fund administration); d) temporary assistance; (e) materials and equipment	3,700,000
B. Income from letting conference rooms, exhibition spaces and equipment	1,800,000	B. Expenditure related to letting conference rooms, exhibition spaces and equipment: (a) staff costs (security, maintenance and accounting); (b) temporary assistance; (c) materials and equipment	1,847,000
C. Income from letting parking lots and miscellaneous income (sale of petrol coupons and duty free products to staff)	882,000	C. Expenditure related to letting and managing parking lots: (a) staff costs (security, maintenance and administration); (b) temporary assistance; (c) materials and equipment	300,000
D. Income from letting premises to commercial partners (bank, travel agency, news stands, coffee machines, GSM telephone relays, etc.)	455,000	D. Provision for charges and costs for premises other than in the Miollis building	270,000
		E. Provision for maintenance and conservation of revenue generating premises and equipment	700,000
Grand Total	**6,817,000**	**Grand Total***	**6,817,000**

* Overall share of established posts, in conformity with the Financial Regulations of the Special Account for the Headquarters Utilization Fund (162 EX/Decision 7.10), will not exceed 50% of the total expenditure and the staff cost charged for any Secretariat structure will not exceed the income generated by this structure to the Special Account.

(c) Public Information, Liaison and Relations Fund

Income			Total $
		$	
A. UNESCO Coupons Programme			
(1) Commissions		250 000	
(2) Interest		1 000 000	
(3) Transfer from reserve		91 000	
	Total, A		1 341 000
B. Philatelic and Numismatic Programme			
Revenue from sales			260 000
	Grand Total		**1 601 000**

Expenditure			Total $
		$	
A. UNESCO Coupons Programme			
I. Personnel costs:			
(1) Established posts (10)		1 223 500	
(2) Temporary assistance		10 000	
	Sub total, I		1 233 500
II. Administrative costs:			
(1) Printing (brochures, coupons, circulars, etc.)		15 000	
(2) Equipment and supplies		33 500	
(3) Contracts to distributors		80 000	
(4) Travel and missions		5 000	
(5) Miscellaneous		10 500	
(6) Hospitality		500	
	Sub total, II		144 500
	Total, A		1 378 000
B. Philatelic and Numismatic Programme			
I. Personnel costs:			
(1) Established posts (1)		91 000	
(2) Temporary assistance		2 000	
	Sub total, I		93 000
II. Administrative costs:			
Cost of goods sold			130 000
	Total, B		223 000
	Grand Total		**1 601 000**

(d) Publications and Auditory and Visual Material Fund

Income				Expenditure			
Item	Publications	VIM	Total	Item	Publications	VIM	Total
	$	$	$		$	$	$
A. Sales	1 351 500	60 000	1 411 500	I. Personnel costs:			
				(1) Established post (1)	63 000	–	63 000
				(2) Temporary assistance and overtime	20 000	–	20 000
B. Royalties	450 000	–	450 000	II. Production costs	900 000	60 000	960 000
				III. Royalties	80 000	–	80 000
				IV. Commissions	130 000	–	130 000
				V. Freight/postage	350 000	–	350 000
				VI. Equipment and supplies	58 500	–	58 500
				VII. Promotion	200 000	–	200 000
Grand Total	**1 801 500**	**60 000**	**1 861 500**	**Grand Total**	**1 801 500**	**60 000**	**1 861 500**

(e) Special Account for Interpretation Services

Income		Total $	Expenditure		Total $
A. Invoices to:			I. Personnel costs:		
(1) UNESCO sectors (regular programme and extrabudgetary funds)		1 300 000	(1) Established posts (2)		339 000
(2) Non-UNESCO users (Delegations, NGOs, etc.)		976 500	(2) Temporary assistance (supernumerary interpreters)		1 937 500
	Grand Total	**2 276 500**		**Grand Total**	**2 276 500**

(f) UNESCO Electronic Documents Fund (former Microform Fund)

Income		Total $	Expenditure	$	Total $
A. Contributions of the sectors for scanning and on line access to UNESCO documents and publications		190 000	I. Personnel costs: Established post (1)		201 000
B. Special work for the UNESCO archives		10 000	II. Administrative costs:		
C. Sales of microfiches		20 000	(1) Microfilming of UNESCO documents and publications	15 000	
			(2) Maintenance of equipment	4 000	
			Total, II		19 000
	Grand Total	**220 000**	**Grand Total**		**220 000**

(g) UNESCO Staff Savings and Loan Services

Income		Total $
A. Interest on loans to members		3 668 800
B. Bank and investment interest		28 349 400
	Grand Total	**32 018 200**

Expenditure		Total $
I. Personnel costs: Established posts (10)		1 365 000
II. Administrative expenses		269 600
III. Loan insurance		297 300
IV. Depreciation of equipment		23 800
V. Computer expenses		174 400
VI. Other costs		148 700
	Total, I - VI	2 278 800
VII. Contribution to the costs of fees of the External Auditor		23 800
VIII. Contribution to subscriptions to banking services		11 900
	Total, Expenditure	2 314 500
Interest paid to members		29 000 000
Transfer to personalized reserves		703 700
	Grand Total	**32 018 200**

(h) Special Account for Documents and Publications Services

Income				
Item		**Documents $**	**Publications $**	**Total $**
A. Payments of the sectors for documentation out of quotas (translation, composition, production and distribution)		210 000	–	210 000
B. Contributions to publications		–	10 000	10 000
	Grand Total	**210 000**	**10 000**	**220 000**

Expenditure				
Item		**Documents $**	**Publications $**	**Total $**
I Personnel costs: Established post (1)		201 000	–	201 000
II. Administrative costs: Supplies		9 000	–	9 000
III. Printing/purchase of copies		–	10 000	10 000
	Grand Total	**210 000**	**10 000**	**220 000**

Appendix VIII Summary of extrabudgetary operational projects by source of fund and region

Part	Region	2004-2005						
		United Nations sources		Other sources				
				Funds-in-trust		Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	Total
		UNDP	Others	Donated	Self-benefiting			
		$	$	$	$	$	$	$
PART I	**GENERAL POLICY AND DIRECTION**							
A.	**Governing bodies**							
	1. General Conference	-	-	282 000	-	-	-	282 000
	2. Executive Board	-	-	-	-	-	-	-
	Total, I.A	-	-	282 000	-	-	-	282 000
B.	**Direction**							
	3. Directorate	-	-	-	-	-	-	-
	4. Office of the Director-General	-	-	341 000	-	-	-	341 000
	5. Internal Oversight	-	-	412 000	-	-	-	412 000
	6. International Standards and Legal Affairs	-	-	-	-	-	-	-
	Total, I.B	-	-	753 000	-	-	-	753 000
C.	**Particpation in the Joint Machinery of the United Nations System**	-	-	-	-	-	-	-
	Total, PART I - Interregional	-	-	**1 035 000**	-	-	-	**1 035 000**
PART II	**PROGRAMMES AND PROGRAMME RELATED SERVICES**							
A.	**Programmes**							
I	**EDUCATION**							
I.1								
I.1.1	Africa	880 000	600 000	666 000	-	90 000	-	2 236 000
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	680 000	1 250 000	-	-	-	1 930 000
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	102 870	-	17 756 830	-	-	17 859 700
	Interregional	-	-	515 600	-	-	1 300 000	1 815 600
	Total, I.1.1	880 000	1 382 870	2 431 600	17 756 830	90 000	1 300 000	23 841 300
I.1.2	Africa	-	-	-	-	-	-	-
	Arab States	-	120 000 000	-	-	-	-	120 000 000
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	200 000	-	-	-	200 000
	Interregional	-	-	2 428 800	-	-	2 166 000	4 594 800
	Total, I.1.2	-	120 000 000	2 628 800	-	-	2 166 000	124 794 800
	Total, I.1	**880 000**	**121 382 870**	**5 060 400**	**17 756 830**	**90 000**	**3 466 000**	**148 636 100**
I.2								
I.2.1	Africa	-	-	410 000	-	150 000	-	560 000
	Arab States	2 000 000	-	-	-	-	-	2 000 000
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	704 000	54 347 350	-	-	55 051 350
	Interregional	-	-	155 350	-	-	-	155 350
	Total, I.2.1	2 000 000	-	1 269 350	54 347 350	150 000	-	57 766 700
I.2.2	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	81 000	-	-	-	81 000
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	1 226 400	-	-	-	1 226 400
	Total, I.2.2	-	-	1 307 400	-	-	-	1 307 400
	Total, I.2	**2 000 000**	**-**	**2 576 750**	**54 347 350**	**150 000**	**-**	**59 074 100**
UNESCO education institutes								
IBE	**Interregional**	-	-	-	-	-	-	-
IIEP	Africa	-	-	-	-	-	334 000	334 000
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	65 000	-	65 000
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	300 000	-	200 000	475 000	975 000
	Total, IIEP	-	-	300 000	-	265 000	809 000	1 374 000
UIE	**Interregional**	-	-	391 000	-	-	-	391 000
IITE	**Interregional**	-	-	-	-	-	-	-
IICBA	**Interregional**	-	-	-	-	-	-	-
IESALC	**Interregional**	-	-	-	-	-	-	-
	Total, UNESCO education institutes	-	-	691 000	-	265 000	809 000	1 765 000
	Total, Major Programme I	**2 880 000**	**121 382 870**	**8 328 150**	**72 104 180**	**505 000**	**4 275 000**	**209 475 200**

Part	Region	2004-2005						
		United Nations sources		Other sources				
				Funds-in-trust		Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	Total
		UNDP	Others	Donated	Self-benefiting			
		$	$	$	$	$	$	$
II	**NATURAL SCIENCES**							
II.1								
II.1.1	Africa	-	-	120 000	-	-	-	120 000
	Arab States	-	-	406 000	3 000 000	-	-	3 406 000
	Asia and the Pacific	-	-	100 000	-	-	-	100 000
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	120 000	-	-	-	120 000
	Interregional	-	-	237 000	-	-	30 000	267 000
	Total, II.1.1	-	-	983 000	3 000 000	-	30 000	4 013 000
II.1.2	Africa	-	-	150 000	-	-	-	150 000
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	50 000	-	-	-	50 000
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	184 000	-	-	184 000
	Interregional	-	-	15 800	-	-	50 000	65 800
	Total, II.1.2	-	-	215 800	184 000	-	50 000	449 800
II.1.3	Africa	-	-	60 000	-	-	-	60 000
	Arab States	-	-	-	1 000 000	250 000	-	1 250 000
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	80 000	-	-	-	80 000
	Interregional	-	-	87 500	-	-	-	87 500
	Total, II.1.3	-	-	227 500	1 000 000	250 000	-	1 477 500
II.1.4	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	-	-	-	-	-
	Total, II.1.4	-	-	-	-	-	-	-
II.1.5	Africa	-	-	800 000	-	-	-	800 000
	Arab States	-	-	-	100 000	-	-	100 000
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	224 000	-	-	2 660 000	2 884 000
	Total, II.1.5	-	-	1 024 000	100 000	-	2 660 000	3 784 000
	Total, II.1	**-**	**-**	**2 450 300**	**4 284 000**	**250 000**	**2 740 000**	**9 724 300**
II.2								
II.2.1	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	5 900 000	-	-	5 900 000
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	1 656 700	-	-	1 680 000	3 336 700
	Total, II.2.1	-	-	1 656 700	5 900 000	-	1 680 000	9 236 700
II.2.2	Africa	-	-	300 000	-	-	-	300 000
	Arab States	-	-	-	100 000	-	-	100 000
	Asia and the Pacific	-	-	41 000	-	-	-	41 000
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	16 759 400	-	-	16 759 400
	Interregional	-	-	2 789 000	-	-	300 000	3 089 000
	Total, II.2.2	-	-	3 130 000	16 859 400	-	300 000	20 289 400
	Total, II.2	**-**	**-**	**4 786 700**	**22 759 400**	**-**	**1 980 000**	**29 526 100**
	Total, Major Programme II	**-**	**-**	**7 237 000**	**27 043 400**	**250 000**	**4 720 000**	**39 250 400**
III	**SOCIAL AND HUMAN SCIENCES**							
III.1								
	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-		-	-	-	-
	Total, III.1	-	-	-	-	-	-	-
III.2								
	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	58 000	-	-	100 000	158 000
	Total, III.2	-	-	58 000	-	-	100 000	158 000

Part	Region	2004-2005						
		United Nations sources		Other sources				Total
				Funds-in-trust		Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	
		UNDP	Others	Donated	Self-benefiting			
		$	$	$	$	$	$	$
III.3								
	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	670 000	-	-	1 160 700	1 830 700
	Total, III.3	**-**	**-**	**670 000**	**-**	**-**	**1 160 700**	**1 830 700**
III.4								
	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	30 187 100	-	-	30 187 100
	Interregional	-	-	-	-	-	-	-
	Total, III.4	**-**	**-**	**-**	**30 187 100**	**-**	**-**	**30 187 100**
	Total, Major Programme III	**-**	**-**	**728 000**	**30 187 100**	**-**	**1 260 700**	**32 175 800**
IV	**CULTURE**							
IV.1								
IV.1.1	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	-	-	-	-	-
	Total, IV.1.1	-	-	-	-	-	-	-
IV.1.2	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	-	-	-	-	-
	Total, IV.1.2	-	-	-	-	-	-	-
	Total, IV.1	-	-	-	-	-	-	-
IV.2								
IV.2.1	Africa	-	3 000 000	-	-	-	-	3 000 000
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	500 000	-	-	-	-	500 000
	Europe and North America	-	-	65 000	-	-	-	65 000
	Latin America and the Caribbean	-	2 000 000	-	616 100	-	-	2 616 100
	Interregional	-	1 500 000	747 000	-	-	9 300 000	11 547 000
	Total, IV.2.1	-	7 000 000	812 000	616 100	-	9 300 000	17 728 100
IV.2.2	Africa	-	-	500 000	-	-	-	500 000
	Arab States	250 000	-	1 350 000	400 000	-	270 000	2 270 000
	Asia and the Pacific	28 000	-	6 274 000	-	180 000	48 500	6 530 500
	Europe and North America	-	1 500 000	850 000	-	-	-	2 350 000
	Latin America and the Caribbean	-	-	332 000	-	-	-	332 000
	Interregional	-	-	2 797 000	-	-	20 000	2 817 000
	Total IV.2.2	278 000	1 500 000	12 103 000	400 000	180 000	338 500	14 799 500
	Total, IV.2	**278 000**	**8 500 000**	**12 915 000**	**1 016 100**	**180 000**	**9 638 500**	**32 527 600**
IV.3								
IV.3.1	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	637 000	-	-	-	637 000
	Total, IV.3.1	-	-	**637 000**	-	-	-	**637 000**
IV.3.2	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	-	-	-	-	-
	Total, IV.3.2	-	-	-	-	-	-	-
	Total IV.3	-	-	**637 000**	-	-	-	**637 000**
	Total, Major Programme IV	**278 000**	**8 500 000**	**13 552 000**	**1 016 100**	**180 000**	**9 638 500**	**33 164 600**

Part	Region	2004-2005						
		United Nations sources		Other sources				
				Funds-in-trust				
		UNDP	Others	Donated	Self-benefiting	Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	Total
		$	$	$	$	$	$	$
V	**COMMUNICATION AND INFORMATION**							
V.1								
V.1.1	Africa	-	-	100 000	-	-	-	100 000
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	303 000	-	1 640 000	-	-	-	1 943 000
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	173 500	-	1 850 000	-	2 023 500
	Total, V.1.1	303 000	-	1 913 500	-	1 850 000	-	4 066 500
V.1.2	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	60 000	-	-	-	60 000
	Interregional	-	-	-	-	-	-	-
	Total, V.1.2	-	-	60 000	-		-	60 000
V.1.3	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	-	-	-	-	-
	Total, V.1.3	-	-	-	-	-	-	-
	Total, V.1	**303 000**	**-**	**1 973 500**	**-**	**1 850 000**	**-**	**4 126 500**
V.2								
V.2.1	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	88 500	-	-	2 000 000	2 088 500
	Total, V.2.1	-	-	88 500	-	-	2 000 000	2 088 500
V.2.2	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	131 900	-	-	-	131 900
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	250 000	172 000	-	-	3 500 000	3 922 000
	Total, V.2.2	-	250 000	303 900	-	-	3 500 000	4 053 900
	Total, V.2	**-**	**250 000**	**392 400**	**-**	**-**	**5 500 000**	**6 142 400**
	Total, Major Programme V	**303 000**	**250 000**	**2 365 900**	**-**	**1 850 000**	**5 500 000**	**10 268 900**
UNESCO Institute for Statistics								
	Africa	-	-	-	-	-	-	-
	Arab States	-	-	-	-	-	-	-
	Asia and the Pacific	-	-	-	-	-	-	-
	Europe and North America	-	-	-	-	-	-	-
	Latin America and the Caribbean	-	-	-	-	-	-	-
	Interregional	-	-	-	-	-	-	-
	Total, UIS	-	-	-	-	-	-	-
	TOTAL, II.A	**3 461 000**	**130 132 870**	**32 211 050**	**130 350 780**	**2 785 000**	**25 394 200**	**324 334 900**
B. Participation Programme		-	-	-	-	-	-	-
C. Programme Related Services								
	1. Coordination of action to benefit Africa	-	-	-	-	-	-	-
	2. Fellowships Programme	-	-	1 360 900	-	-	32 800	1 393 700
	3. Public information	-	-	-	-	-	-	-
	4. Strategic planning and programme monitoring	-	-	176 000	-	-	-	176 000
	5. Budget preparation and monitoring	-	-	976 000	-	-	-	976 000
	Total, II.C - Interregional	**-**	**-**	**2 512 900**	**-**	**-**	**32 800**	**2 545 700**
	TOTAL, PART II	**3 461 000**	**130 132 870**	**34 723 950**	**130 350 780**	**2 785 000**	**25 427 000**	**326 880 600**

Part	Region	2004-2005						
		United Nations sources		Other sources				
				Funds-in-trust		Others (Development Banks and Associate Experts)	Voluntary contributions and special accounts	Total
		UNDP	Others	Donated	Self-benefiting			
		$	$	$	$	$	$	$
PART III	**SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION**							
A.	**Field management and coordination**	-	-	-	-	-	-	-
B.	**External relations and cooperation**	-	-	2 768 000	-	-	-	2 768 000
C.	**Human resources management**	-	-	289 000	-	-	-	289 000
D.	**Administration, maintenance and renovation of Headquarters premises**							
	1. Administrative coordination and support	-	-	-	-	-	-	-
	2. Accounting and financial control	-	-	661 500	-	-	-	661 500
	3. Information systems and telecommunications	-	-	1 823 000	-	-	-	1 823 000
	4. Procurement	-	-	352 000	-	-	-	352 000
	5. Conferences, languages and documents	-	-	147 000	-	-	-	147 000
	6. Common services, security, utilities and management of premises and equipment	-	-	-	-	-	-	-
	7. Maintenance and renovation of Headquarters premises	-	-	-	-	-	-	-
	Total, III.D	-	-	2 983 500	-	-	-	2 983 500
	TOTAL, PART III - Interregional	-	-	**6 040 500**	-	-	-	**6 040 500**
	GRAND TOTAL	**3 461 000**	**130 132 870**	**41 799 450**	**130 350 780**	**2 785 000**	**25 427 000**	**333 956 100**

SUMMARY BY REGION

Africa	880 000	3 600 000	3 106 000	-	240 000	334 000	8 160 000
Arab States	2 250 000	120 000 000	1 756 000	10 500 000	250 000	270 000	135 026 000
Asia and the Pacific	331 000	1 180 000	9 567 900	-	245 000	48 500	11 372 400
Europe and North America	-	1 500 000	915 000	-	-	-	2 415 000
Latin America and the Caribbean	-	2 102 870	1 496 000	119 850 780	-	-	123 449 650
Interregional	-	1 750 000	24 958 550	-	2 050 000	24 774 500	53 533 050
GRAND TOTAL	**3 461 000**	**130 132 870**	**41 799 450**	**130 350 780**	**2 785 000**	**25 427 000**	**333 956 100**

Appendix IX Evaluation Plan for 2004-2005

The Evaluation Plan below is based on the UNESCO Evaluation Strategy and the 2002-2007 UNESCO Medium-Term Evaluation Work Plan both submitted to the Executive Board at its 165th session (165 EX/19). In addition to the sectoral evaluations, the plan includes a number of thematic and cross-cutting evaluations.

While some evaluations will be financed from the regular programme, extrabudgetary contributions will be sought to implement a number of the evaluations.

Title	Theme, key issues and problems addressed	Responsible unit	Estimated cost of evaluation	Report's submission date
I. EDUCATION				
Evaluation on UNESCO's education institutes The two institutes to be evaluated in 2004-2005.	The institutes contribute directly to the achievement of the objectives of Major Programme I and in particular implementing the Dakar Framework for Action. The two evaluations proposed focus on curriculum policy, contents and methods (IBE) and the application of information and communication technologies in education (IIET). The evaluations complement the evaluations of four institutes in the 2002-2003 biennium, to determine the status of Strategic Objective 1. The evaluations will, in particular, ◆ determine to what extent core UNESCO programme priorities were addressed by the institute and whether their programmes contribute to the goals of UNESCO; ◆ determine whether the programmes of the Institutes have secured the results and impacts approved by their governing bodies and assess their sustainability; ◆ assess the governance, organizational structure, managerial support, funding and coordination mechanisms used by the institutes in developing and implementing programmes, including coordination between institutes and field offices; ◆ assess to what extent the institutes have supported UNESCO's overall decentralization strategy and as such provided a better and timely response to the needs of Member States.	IBE IIET	$70,000 (extrabudgetary funding will be sought)	Mid-2004
Evaluation of UNESCO's contribution to the development of national EFA action plans	According to the Dakar Framework for Action, Member States are the prime movers in developing and implementing national EFA action plans. UNESCO is providing technical assistance to Member States in developing credible EFA action plans, making use *inter alia* of regional forums, networks and institutions. The evaluation, covering the period from mid-2000 to end 2004, will, in particular, examine: ◆ UNESCO's effectiveness in identifying those countries in which there is a problem of overlap and contradictions between requirements for comprehensive EFA plans, and specific national education sector needs and plans, and in making proposals for resolving such problems; ◆ the effectiveness of UNESCO's technical assistance in the form of advice, guidelines, training and capacity-building regarding the development of EFA action plans, especially in Africa and South Asia, LDCs, countries in transition and post-conflict situations and E-9 countries; ◆ the efficiency of UNESCO's international coordination actions as regards mobilizing funds and facilitating the development of credible national plans; ◆ the effectiveness of UNESCO's actions to support national EFA activities through subregional and regional forums and mechanisms, institutions and the regional EFA strategies; ◆ the effectiveness of UNESCO's actions to improve Member States' capacities, within the context of national EFA action plans, for data collection and reporting, and for monitoring and evaluation, including the development of performance indicators.	D/EPS ED/BAS ED/DFU IIEP UIS	$70,000 (extrabudgetary funding will be sought)	August 2005

Title	Theme, key issues and problems addressed	Responsible unit	Estimated cost of evaluation	Report's submission date
Evaluation of the effectiveness of UNESCO's capacity-building initiative for lead teacher-training institutions in African Member States	UNESCO's initiative for improving lead teacher-training institutes in Africa, originally financed and developed using carry-over funds in the 2002-2003 biennium, is being evaluated early in the biennium to ensure that it is on track to achieve the objectives of promoting the development of quality teacher education at the institutional level, supporting national and regional decision-makers, and ensuring that the tertiary teacher-training institutions in Africa achieve the required level regarding quality of training. This required level is needed to achieve the EFA commitments. The results of the evaluation will be fed back to improve the effectiveness of the project in its subsequent phases. The evaluation will in particular examine: ◆ the accuracy and relevance of UNESCO's mapping, both in individual Member States and regionally, of the precise areas requiring improvement such as materials, curricula and infrastructure; ◆ the effectiveness of UNESCO's technical assistance provided in the form of advice and guidelines to help Member States raise the quality of their lead teacher-training institutions to meet the needs of EFA; ◆ the effectiveness of UNESCO's assistance in the preparation of project proposals for external funding; ◆ the usefulness of UNESCO's contribution to national, subregional and regional policy dialogue concerning the status of teachers and the relationship between teacher-training and national development goals; ◆ the effectiveness of UNESCO's promotion of networking, including those of the UNITWIN/UNESCO Chairs Programme, in facilitating the exchange of best practices and improving the quality of training provided in teacher-training institutes.	ED/HED	$50,000	September 2004

II. NATURAL SCIENCES

Evaluation of science and technology capacity-building in chemistry	The evaluation will examine activities that seek to assist Member States to build up national and regional research and training capacities in chemistry. The evaluation will particularly focus on activities funded by extrabudgetary sources, covering the period 1999 to the present. The conclusions and recommendations of the evaluation will inform future programme direction. The evaluation will, in particular, examine: ◆ the relevance of the activities undertaken to Member States' needs and priorities, and whether the activities align to UNESCO's comparative advantage in the field of chemistry; ◆ the alignment of extrabudgetary activities with regular programme activities, and linkages to UNESCO's mandate; ◆ effectiveness in promoting multidisciplinary and intersectoral approaches to the design and implementation of projects; ◆ linkages with the follow-up of the World Conference on Science, Budapest,1999; ◆ the added value that UNESCO's comparative advantage brings to partnerships in the field of chemistry; ◆ major results and impact of activities, with respect to capacity-building and the promotion of basic and applied research in chemical sciences at national, regional and international levels.	SC/BES	$60,000	Spring 2004
Evaluation of Capacity-Building for Natural Disaster Reduction (CBNDR) in Central America and the Caribbean	Central America is one of the regions most prone to natural disasters. The five pilot projects in Central America and the Caribbean included in the evaluation serve as demonstration cases for the application of Geographical Information Systems (GIS) and remote sensing as tools for analysis of hazard, vulnerability and risk for disaster prevention at the local level. Furthermore, the objective is to influence politics and/or politicians at the national and regional levels to shift the emphasis of policies concerning disaster reduction from short-term actions to longer-term actions and thinking. The evaluation will examine the project strategy, the project results and impact at the institutional, local, national and regional levels. Obstacles, success factors and lessons learned from the implementation of the project will be addressed.	SC/GEO	Extrabudgetary funding will be sought	Mid-2005

Title	Theme, key issues and problems addressed	Responsible unit	Estimated cost of evaluation	Report's submission date
III. SOCIAL AND HUMAN SCIENCES				
Evaluation of Anticipation and Foresight	In the area of anticipation and foresight UNESCO's aim is to strengthen the Organization's intellectual, ethical and strategic watch function. The overall purpose of this evaluation will be to assess the results and impact of the activities in promoting UNESCO's role as a forum of anticipation and future-oriented thinking. The *21st Century Talks* series will be given particular attention. It will assess, in particular: ◆ relevance of the anticipation and future study activities to Member States' needs and priorities; ◆ comparative advantage vis-à-vis alternative means of programme delivery, and vis-à-vis other organizations working in this area; ◆ main results and impact of the activities in promoting research, and public debate and dialogue; ◆ effect on promoting and incorporating future-oriented thinking into UNESCO programmes.	SHS/FPH	$20,000 ($15,000 in extrabudgetary funds will be sought)	April/ May 2005
UNITWIN/UNESCO Chairs Programme in the Social and Human Sciences	Taking into account the new strategies developed in the Sector within the framework of the C/4 and the C/5, the purpose of this evaluation will be to assess the results and impact of the activities of UNESCO Chairs in the field of social and human sciences, namely the network of UNESCO Chairs in Human Rights, Democracy, Peace and Tolerance, the Chairs in Bioethics, the UNITWIN networks/UNESCO Chairs working on sustainable development issues and the UNESCO Chairs in philosophy, with a view to eventually reorienting or better focusing the UNESCO Chairs. The evaluation will notably assess: ◆ results achieved and impacts secured from research in the fields of: bioethics, human rights, interdisciplinary areas of sustainable development and philosophy; interdisciplinary curriculum development on the basis of applied research; capacity-building of trainers and creation of new academic degree programmes; ◆ comparative advantage of UNESCO Chairs as a delivery mechanism versus other delivery mechanisms; ◆ effectiveness and potential of increased use of UNESCO Chairs as a resource for advocacy and sensitization; ◆ efficiency and relevance of outreach programmes, partnerships and networking/international cooperation under the overall objective of UNESCO Chairs.	SHS/HRS SHS/SRP SHS/FPH SHS/EST	$25,000	April/May 2005
IV. CULTURE				
Evaluation of the Project on the Slave Route, African Diaspora and Global Transformation	The Project consists of a historical study on the causes and work to enhance understanding of the causes of the transatlantic slave trade and slavery. It seeks to contribute to a culture of tolerance and peaceful coexistence between races and peoples. This evaluation will assess the effectiveness of the project and the results achieved since its inception in 1994, in order to draw lessons for the strategy for future phases of the project. The key issues to be examined in this evaluation are: ◆ overall results and impact of the Project in Member States and in the international community; ◆ effectiveness of the Project in enhancing knowledge, awareness of the Project's key issues, and changing attitudes and perceptions among the primary stakeholders; ◆ effectiveness of the partnership with key stakeholders (Member States, civil society, teachers, universities, museums, and other project partners); ◆ risk assessment to identify factors that may prevent the Project meeting its objectives; ◆ effectiveness and added value of intersectoral approach and its management.	CLT/CPD/SRP	$60,000	Autumn 2004

Title	Theme, key issues and problems addressed	Responsible unit	Estimated cost of evaluation	Report's submission date
Evaluation of UNESCO's actions to help Member States prevent the illicit trafficking of cultural property	Focusing primarily on the promotion of two conventions (the 1970 UNESCO and 1995 UNIDROIT Conventions), the evaluation aims to establish the effectiveness of UNESCO's programme to prevent the illicit trafficking of cultural property and to facilitate its return and restitution where appropriate with a view to identifying its strengths and weaknesses and to improving it in the future. Given the fact that the programme has become particularly important in the last five to six years due to a growing trade in illicit traffic and an increasing number of requests for assistance by Member States, the evaluation will therefore focus on this period. The evaluation will, in particular, examine: – relevance of programme activities (workshops, training, educational documentation) as a means to achieving programme goals; – effectiveness and impact of: ◆ activities aimed at empowering Member States and educating their experts and civil servants to protect better their cultural heritage against theft and trafficking; ◆ activities aimed at helping States to properly implement the 1970 and 1995 Conventions, and at attracting new signatories; ◆ activities relating to the return of cultural property that has been trafficked.	CLT/CH/ITH	$25,000 (additional resources will be sought from extrabudgetary funding)	Autumn 2005

V. COMMUNICATION AND INFORMATION

Evaluation of UNESCO's Community Multimedia Centre Programme	UNESCO's Community Multimedia Centre (CMC) Programme aims at promoting community empowerment and addresses the digital divide by combining community broadcasting with public access to the Internet and related technologies. The evaluation will establish the contribution of CMCs towards sustainable development, social participation at grass-roots level and the realization of access for all to information and communication technologies, especially in the public domain. The evaluation will cover developing countries and least developing countries. The evaluation will, in particular, examine: ◆ mechanisms used to determine site selection and challenges related to local support systems; ◆ relevance of promoting CMCs/ICTs in the various country contexts; ◆ main results and impact on educational, social, economic and cultural aspects of community and individual's development; ◆ beneficiary and stakeholder ownership of the projects and issues of sustainability; ◆ effectiveness of project activities, especially in building communication capacities of project beneficiaries and enhancing participation at the grass-roots level.	CI/COM	$80,000	Spring 2005

VI. SECTOR FOR EXTERNAL RELATIONS AND COOPERATION

Evaluation of the Participation and Emergency Programme	The evaluation will assess the mechanism in place for selecting projects and the results achieved from the Participation and Emergency Programme. The evaluation will, in particular, examine: ◆ the criteria and the procedure for selecting projects; ◆ the efficiency and effectiveness of programme implementation; ◆ the alignment of project-finding in Member States with the priorities of UNESCO; ◆ the impact and sustainability of the programme objectives and the programme's overall outcomes; ◆ the relevance of the programme in carrying out UNESCO's mandate and meeting the needs of the Member States.	ERC/RMS/PP	$40,000 (additional resources will be sought from extrabudgetary funding)	Autumn 2004

Title	Theme, key issues and problems addressed	Responsible unit	Estimated cost of evaluation	Report's submission date
VII. CROSS-CUTTING AND THEMATIC EVALUATIONS				
Eradication of poverty, especially extreme poverty	The overall purpose of the evaluation will be to examine progress made towards achieving the strategic objectives for poverty as described in the present Medium-Term Strategy (31 C/4). It will examine issues of relevance, efficiency, and effectiveness in meeting expected results. The evaluation will, in particular, examine: ◆ relevance and effectiveness of the strategy in eradicating poverty; ◆ overall contribution of projects towards achieving poverty reduction objectives; ◆ effectiveness of fostering intersectoral cooperation and a multidisciplinary approach, and value added of such approaches in reducing poverty; ◆ mechanism for selecting projects and in assessing their relevance to local needs. A preparatory evaluation of cross-cutting projects on poverty, tentatively scheduled to take place in early 2003, will aim to assess the quality of each project, the anticipated impact on poverty, and expected results. Its findings and recommendations will be used as an input to the above-mentioned evaluation.	SHS	$90,000 (extrabudgetary funding will be sought)	Summer 2004
The contribution of information and communication technologies to the development of education, science, culture and the construction of a knowledge society	The proposed evaluation is significant in that it will provide an early opportunity to examine the progress made towards achieving the strategic objectives for the ICT cross-cutting theme in the present Medium-Term Strategy (31 C/4). The evaluation will assess the contribution that projects related to the cross-cutting theme of information and communication technologies (ICTs) have made to the development of education, science, culture and the construction of a knowledge society. As such, the evaluation will identify important UNESCO-wide lessons to inform future strategy and programme management in those areas. The evaluation also seeks to establish the comparative advantage of using ICTs as a means of programme/project delivery in contrast to other programme delivery mechanisms. The evaluation will address the following issues: ◆ extent of the use of ICTs as a programme delivery mechanism; ◆ comparative advantage of using ICTs as a programme delivery mechanism; ◆ impact of designating ICTs as a cross-cutting theme; ◆ mechanisms for selecting projects; ◆ added value and cost efficiency of interdisciplinary teams for programme delivery (cross-cutting theme); ◆ processes for monitoring and reporting of implementation and achievement of results, as well as criteria for impact assessments; ◆ effectiveness of ICTs as a programme delivery mechanism; within a sample of projects an assessment will be made of the main results and preliminary impacts, paying particular attention to the needs of Africa, LDCs, women and youth.	CI/INF	$90,000 (extrabudgetary funding will be sought)	Summer 2004
Programme delivery mechanisms: Evaluation of the effectiveness and impact of UNESCO publications as a programme delivery mechanism	There are many publications issued by UNESCO. They should be demand-driven and have objectives. Covering both regular publications and one-off publications, the evaluation will review content, form and presentation, target groups served, the current publishing and dissemination policy of UNESCO, the dissemination system, the monitoring mechanism, and ease of access with a view to identifying whether publications meet their objectives and result in impacts. The evaluation will, in particular, examine: ◆ extent of the use of publications as a programme delivery mechanism; ◆ comparative advantage of publications as a programme delivery mechanism versus other delivery mechanisms; ◆ relevance of the publications as a means of programme/project delivery in carrying out UNESCO's mandate; ◆ efficiency (cost incurred for publication and distribution) and effectiveness of publications in achieving objectives of UNESCO and factors contributing/inhibiting the successful achievement thereof; ◆ impact of publications.	IOS	$70,000 (extrabudgetary funding will be sought)	Spring 2004

Title	Theme, key issues and problems addressed	Responsible unit	Estimated cost of evaluation	Report's submission date
	◆ potential for the increased use of publications as a programme delivery mechanism; ◆ any risks that may result in publications not meeting the objectives set and the action needed to manage those risks.			
Programme delivery mechanisms: Review of the role of conferences and meetings in the overall realization of UNESCO programmes and mandate	Many conferences and meetings are held every year. This evaluation aims to establish the effectiveness of conferences and meetings traditionally employed by UNESCO as a means of achieving its overall objectives and to assess their impact. The evaluation will, in particular, examine: ◆ extent of the use of conferences and meetings as a programme delivery mechanism; ◆ comparative advantage of conferences and meetings as a programme delivery mechanism versus other delivery mechanisms; ◆ relevance of conferences and meetings as a means of programme/project delivery in carrying out UNESCO's mandate; ◆ cost effectiveness of conferences and meetings as a means of delivery in achieving objectives of UNESCO and programmes/projects and factors contributing/inhibiting the successful achievement thereof; ◆ impact of the conferences and meetings in achieving their stated objectives and the degree of follow-up to the conferences and meetings held; ◆ potential for the increased use of conferences and meetings as a programme delivery mechanism; ◆ any risks that may result in conferences/meetings not meeting their programme objectives and the action needed to manage those risks.	IOS	$70,000 (extrabudgetary funding will be sought)	Autumn 2004
Programme delivery mechanisms: Support to NGOs	Increasing use is being made of NGOs, particularly at local level, as a platform for programme delivery. The evaluation will seek to assess the efficiency and effectiveness of the use of NGOs as an increasingly important programme delivery mechanism. The evaluation will, in particular, examine: ◆ extent of the use of NGOs as a programme delivery mechanism (by type of NGO, sector, institute, field office, National Commission); ◆ relevance of the use of NGOs as a programme delivery mechanism; ◆ results achieved and impacts secured from programmes and projects which use NGOs as a programme delivery mechanism; ◆ comparative advantage arising from using NGOs rather than other programme delivery mechanisms in terms of appropriateness and efficiency; ◆ effeciveness of the modalities applied in practice for working with NGOs, including a review of the process for selecting NGOs as programme partners, arrangements for securing accountability for the funds provided, and for monitoring the programme results achieved; ◆ potential for the increased use of NGOs as a programme delivery mechanism, and as a source of extrabudgetary resources; ◆ any risks that may result in the use of NGOs not meeting their programme objectives and the action needed to manage those risks.	IOS	$70,000 (extrabudgetary funding will be sought)	Autumn 2005
Programme delivery mechanisms: Evaluation of UNESCO International Days, Years and Decades as an awareness-raising mechanism	The scope of this evaluation will be the various UNESCO-sponsored Days, Years and Decades. Over the years UNESCO has designated a number of these events with no apparent established mechanism for the timely review of their effectiveness. A review of the UNESCO website shows that approximately 24 such events take place on an annual or biennial basis across the five major programme sectors. The evaluation will aim specifically to measure the effectiveness of (or overall benefit derived from) these activities in achieving UNESCO's strategic objectives. The evaluation will, in particular, examine: ◆ extent of the use of Days, Years and Decades as a delivery mechanism; ◆ comparative advantage as an awareness-raising mechanism versus other mechanisms;	IOS	$50,000 (extrabudgetary funding will be sought)	Autumn 2004

Title	Theme, key issues and problems addressed	Responsible unit	Estimated cost of evaluation	Report's submission date
	◆ effectiveness of the events as an awareness-raising mechanism; ◆ relevance of the events as a platform for the mobilization and attainment of UNESCO's strategic objectives; ◆ any discernible impacts resulting in achieving UNESCO's strategic objectives; ◆ efficiency of the activities, paying particular attention to whether the quality or quantity of this set of activities could be reduced without affecting the quality of the results achieved; ◆ distribution of the costs associated with holding the various events; ◆ any risks that may result in these events not meeting their programme objectives and the action needed to manage those risks.			
Programme delivery mechanisms: Evaluation of UNESCO International Prizes as an awareness-raising mechanism	The subject of this evaluation will be the various UNESCO Prizes awarded. Over the years UNESCO has established and awarded these prizes with no apparent mechanism for the timely review of their effectiveness. A review of the UNESCO web-site shows that approximately 37 prizes are awarded on an annual or biennial basis across the five major programmes sectors. The evaluation will aim specifically to measure the effectiveness (or overall benefit derived from) of these prizes as a means to achieving UNESCO's strategic objectives. The evaluation will, in particular, examine: ◆ extent of the use of prizes as a delivery mechanism; ◆ comparative advantage of prizes as an awareness-raising mechanism versus other mechanisms; ◆ effectiveness of these prizes as an awareness-raising mechanism; ◆ relevance of the prizes as a means of achieving UNESCO's strategic objectives; ◆ efficiency of the prizes, paying particular attention to whether the quality or quantity of this set of activities could be reduced without affecting the quality of the results achieved; ◆ distribution of the costs associated with awarding the various prizes; ◆ any risks that may result in prizes not meeting their programme objectives and the action needed to manage those risks.	IOS	$50,000 (Additional resources will be sought from extrabudgetary funding)	Spring 2004
The management of programmes and projects funded from extrabudgetary resources	Over recent years, there has been a substantial increase in programmes and projects funded from extrabudgetary resources. It is important to show the effects of UNESCO's efforts to direct the donor's priorities towards the strategic and programmatic priorities of the Organization. Lessons learned from the results achieved must also be fed into future programme direction. There are also lessons to learn from the strategies applied in raising extra-budgetary resources, and from the experiences in Brazil for collaborating with Member States establishing self-benefiting funds-in-trust arrangements. The evaluation will, in particular, examine: ◆ the relevance of programmes and projects funded from extrabudgetary sources to the principal priorities and strategic thrusts of the Organization and how the priorities of the funding source and those of UNESCO are aligned; ◆ why extrabudgetary donors have selected UNESCO as a partner and whether they have achieved what they wanted from the partnership; ◆ the effectiveness of extrabudgetary funded activities in contributing to each of UNESCO's major programmes and subprogrammes; ◆ how the results achieved and impacts secured from programmes/projects funded from extrabudgetary resources are reported both internally and externally to funding sources and used to inform future planning; ◆ how lessons learned from UNESCO's operations in Brazil have been applied in establishing an overall framework for collaborating with Member States establishing self-benefiting funds-in-trust arrangements; ◆ the effectiveness of the funding strategies deployed to raise extrabudgetary resources, both at Headquarters and field level.	IOS	$50,000 (extrabudgetary funding will be sought)	Spring 2005

Title	Theme, key issues and problems addressed	Responsible unit	Estimated cost of evaluation	Report's submission date
Towards promoting intersectorality in UNESCO	Today's problems cut across boundaries of traditional disciplines. The challenge for UNESCO is to enhance the impact of the overall programme by institutionalizing and internalizing an integrated approach across programme sectors to strategy, programme development and implementation. The evaluation will cover intersectoral collaboration both at UNESCO Headquarters and in the field. Findings from other relevant evaluations conducted in this biennium will be used to complement the evaluation, and those evaluations will be designed accordingly. The evaluation will examine the following main issues: ◆ the parameters that guide intersectorality and their implementation; ◆ the efficiency and effectiveness of intersectoral projects and programmes; ◆ the constraints that limit the effectiveness of intersectorality, including organizational and governing structures; ◆ the incentive structures that can be introduced in the planning process to encourage major programmes to bring together their expertise and funds to create innovative intersectoral programmes and projects.	IOS	$50,000 (extrabudgetary funding will be sought)	Autumn 2005
Evaluation on gender mainstreaming in UNESCO	Since the 4th World Conference on Women, UNESCO has been seeking to integrate a gender perspective throughout its programmes and programme cycle in accordance with United Nations General Assembly resolutions and ECOSOC agreed conclusions. While this approach has not replaced the need for actions that respond to women's and girls' specific needs, it has increasingly been favoured as a means to promote gender equality within UNESCO's areas of competence (31 C/4, para. 32). In view of the upcoming United Nations review of the implementation of the Beijing Platform for Action (Beijing+10), this evaluation will provide UNESCO with the op-portunity to draw lessons from past arrangements and experience in gender-mainstreaming in order to improve the gender-responsiveness of its programmes and its ability to attain measurable results in the area of gender equality. The conclusions and recommendations of the evaluation will provide a basis for inputs into document 33 C/5 (Programme and Budget 2006-2007). Covering the period 2000 - beginning of 2005, the evaluation will examine the following main issues: ◆ the integration of gender issues in UNESCO's overall, sectoral and regional strategies; ◆ the appropriateness of UNESCO's gender policy, including the UNESCO Gender Mainstreaming Implementation Framework (GMIF); ◆ the integration of gender concerns throughout the programming process; ◆ the integration of gender concerns in needs analysis, design, planning, implementation, monitoring and evaluation (within a sample group of programmes); ◆ the effectiveness of institutional arrangements and implementation of lines of responsibility to facilitate gender mainstreaming, including the role of BSP/WGE and Gender Focal Points in programme sectors and field offices; ◆ the main results of UNESCO's actions in the area of gender equality (for a sample of programmes); ◆ the obstacles, success factors and lessons learned from programme implementation.	BSP in consultation with programme sectors	$40,000 (additional extrabudgetary funding will be sought)	Autumn 2005
Field office review	A series of evaluations will focus on the implementation of UNESCO decentralized field network and structures as well as interactions between field offices and other decentralized UNESCO bodies. The evaluations will aim to assess the reform process in place and also to establish the impact of the process on the delivery of programme and on the effective achievement of results. A synthesis of the evaluations will be fed into the review of the decentralization by the Director-General planned in 2005. To that end, the evaluation will review, in particular: ◆ role, authority and structure of field offices; ◆ lines of authority and accountability; ◆ field office participation in programme design and planning; ◆ support from Headquarters to field offices;	IOS	$220,000	2004-Early 2005

Title	Theme, key issues and problems addressed	Responsible unit	Estimated cost of evaluation	Report's submission date
	◆ communication (and coordination) lines between field office entities; ◆ capacity in relation to human and financial resources available; ◆ ability of field offices to raise extrabudgetary resources; ◆ impact of UNESCO activities implemented by the field offices; ◆ any risks that may threaten the good management and execution of programmes in field offices.			

United Nations Educational,
Scientific and Cultural Organization

32 C/5

$610M scenario

Draft Programme and Budget

Fascicule 15

Real growth scenario - $610,000,000

Real Growth Scenario
$610,000,000

Contents

Introduction

Draft Appropriation Resolution for 2004-2005

Overall summary of Parts I-IV of the budget
- *Comparison between the reduced zero real growth ($576M) and the real growth scenarios*

Summary by Sector/Unit of regular programme and extrabudgetary resources
- *Comparison between the reduced zero real growth ($576M) and the real growth scenarios*

Summary of regular programme established posts
- *Comparison between the reduced zero real growth ($576M) and the real growth scenarios*

Proposals for the allocation of $34 million additional resources to key strategic programme areas:

Budget summary by key strategic programme area

I. Strengthening UNESCO's contribution to the six Education for All (EFA) goals

II. Coping with global change: reducing uncertainties and creating an authoritative knowledge base for freshwater and the oceans and for bioethics

III. Safeguarding cultural diversity through enhanced cultural interaction and dialogue

IV. Reinforcing UNESCO's contribution to reconstruction and reconciliation in conflict and post-conflict areas (especially Afghanistan, the Palestinian territories and Africa)

V. Strengthening UNESCO's contribution to the implementation of the New Partnership for Africa's Development (NEPAD)

VI. Enhancing programme delivery, monitoring and evaluation, considered to be essential for the overall modernization of the Organization

Introduction

1. The real growth scenario of $610 million is based on circumstances associated with the return of the United States of America to UNESCO and its possible impact on the level of the budget ceiling. It involves the allocation of an additional $34 million over the $576 million core scenario. The additional resources are proposed to be allocated around five key strategic programme areas:

I. Strengthening UNESCO's contribution to the six Education for All (EFA) goals ($10 million);
II. Coping with global change: reducing uncertainties and creating an authoritative knowledge base for freshwater and the oceans and for bioethics ($5 million);
III. Safeguarding cultural diversity through enhanced cultural interaction and dialogue ($7.8 million);
IV. Reinforcing UNESCO's contribution to reconstruction and reconciliation in conflict and post-conflict areas (especially Afghanistan, the Palestinian territories and Africa) ($6.2 million);
V. Strengthening UNESCO's contribution to the implementation of the New Partnership for Africa's Development (NEPAD) ($1 million).

A sixth area concerns

VI. Enhancing programme delivery, monitoring and evaluation, considered to be essential for the overall modernization of the Organization ($4 million).

Pertinent expected results have been formulated for each proposal indicating where and how the additional funding is expected to strengthen and complete the sets of expected results already defined at the main line of action level in the core programme and budget of $576 million.

2. Within the framework of this set of proposals, a high priority is given to the following regions and specific countries: sub-Saharan Africa, the Middle East, South Asia and Afghanistan.

3. Throughout the proposals for strategic areas I to V mentioned above, due emphasis has been given to the strengthening of actions concerning different aspects of the principal priorities of each of the major programmes, to ensure effective synergies between the actions to be undertaken under the different major programmes or Institutes concerned, as well as focus on the regions and specific countries mentioned in paragraph 2 above.

Draft Appropriation Resolution for 2004-2005

The General Conference, at its 32nd session, resolves that:

A. Regular programme

(a) For the financial period 2004-2005 the sum of $610,000,000* is appropriated as follows:

Appropriation line		$
PART I GENERAL POLICY AND DIRECTION		
A. Governing bodies		
1. General Conference		6 135 300
2. Executive Board		7 958 700
	Total, Part I.A	**14 094 000**
B. Direction *(Including: Directorate; Office of the Director-General; Internal Oversight; International Standards and Legal Affairs)*		**18 378 700**
C. Participation in the Joint Machinery of the United Nations System		**3 579 500**
	TOTAL, PART I	**36 052 200**
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES		
A. Programmes		
Major Programme I – Education		
I. Personnel		48 215 600
II. Activities:		
I.1 Basic education for all		
I.1.1 Basic education for all: targeting key goals		22 092 200
I.1.2 Supporting EFA strategies		13 209 500
I.2 Building learning societies		
I.2.1 Beyond universal primary education		6 149 800
I.2.2 Education and globalization		2 150 900
UNESCO education institutes		
UNESCO International Bureau of Education (IBE)		4 291 000
UNESCO International Institute for Educational Planning (IIEP)		4 600 000
UNESCO Institute for Education (UIE)		1 900 000
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
Projects relating to cross-cutting themes**		1 960 000
	Total, Major Programme I	**109 869 000**

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

** Cross-cutting themes:

1. Eradication of poverty, especially extreme poverty.
2. The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society.

Appropriation line	$
Major Programme II – Natural sciences	
I. Personnel	30 594 300
II. Activities:	
II.1 Science, environment and sustainable development	
II.1.1 Water interactions: systems at risk and social challenges	8 992 500
II.1.2 Ecological sciences: developing stewardship by people for nature	3 013 200
II.1.3 Earth sciences: improving the understanding of the solid Earth and enhancing disaster prevention	1 374 300
II.1.4 Towards sustainable living in small islands and in coastal regions	811 100
II.1.5 UNESCO Intergovernmental Oceanographic Commission	4 795 800
II.2 Capacity-building in science and technology for development	
II.2.1 Capacity-building in the basic and engineering sciences	5 835 100
II.2.2 Science and technology policies for sustainable development	1 105 400
Projects relating to cross-cutting themes**	1 710 000
Total, Major Programme II	**58 231 700**
Major Programme III – Social and human Sciences	
I. Personnel	18 343 200
II. Activities:	
III.1 Ethics of science and technology, with emphasis on bioethics	3 250 800
III.2 Promotion of human rights and the fight against discrimination	2 184 600
III.3 Foresight, philosophy, human sciences and human security	3 869 700
III.4 Management of social transformations: MOST - Phase II	3 088 600
Projects relating to cross-cutting themes**	2 600 000
Total, Major Programme III	**33 336 900**
Major Programme IV – Culture	
I. Personnel	33 967 400
II. Activities:	
IV.1 Mainstreaming cultural diversity into policy agendas at national and international levels	
IV.1.1 Promotion of the UNESCO Universal Declaration on Cultural Diversity and implementation of its Action Plan	3 841 800
IV.1.2 Strengthening the links between cultural policies and development policies	1 367 500
IV.2 UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation	
IV.2.1 Promotion and implementation of the Convention concerning the protection of the world cultural and natural heritage (1972)	2 141 300
IV.2.2 Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action	7 362 900
IV.3 Safeguarding cultural diversity through creativity and development	
IV.3.1 Encouraging arts and crafts for sustainable development	1 501 900
IV.3.2 Strengthening the role of cultural creation in human and economic development	1 497 400
Projects relating to cross-cutting themes**	1 700 000
Total, Major Programme IV	**53 380 200**
Major Programme V – Communication and information	
I. Personnel	18 454 000
II. Activities:	
V.1 Fostering equitable access to information and knowledge for development	
V.1.1 Fostering actions to reduce digital divide and promote social inclusion	4 240 900
V.1.2 Harnessing ICTs for education	2 236 500
V.1.3 Promoting the expression of cultural and linguistic diversity through communication and information	3 641 200
V.2 Promoting freedom of expression and communication development	
V.2.1 Promoting freedom of expression and the independence and pluralism of the media	2 724 700
V.2.2 Supporting development of communication media	1 814 100
Projects relating to cross-cutting themes**	2 430 000
Total, Major Programme V	**35 541 400**

** Cross-cutting themes:
1. Eradication of poverty, especially extreme poverty.
2. The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society.

	Appropriation line		$
	UNESCO Institute for Statistics		**9 020 000**
	Field - Management of decentralized programmes		**32 215 900**
		Total, Part II.A	**331 595 100**
B.	**Participation Programme**		**23 000 000**
C.	**Programme Related Services**		
	1. Coordination of action to benefit Africa		3 164 000
	2. Fellowships Programme		2 522 600
	3. Public information		14 516 100
	4. Strategic planning and programme monitoring		7 068 400
	5. Budget preparation and monitoring		4 154 200
		Total, Part II.C	**31 425 300**
		TOTAL, PART II	**386 020 400**
	PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION		
A.	**Field management and coordination**		**18 511 000**
B.	**External relations and cooperation**		**23 194 000**
C.	**Human resources management**		**30 800 300**
D.	**Administration, maintenance and renovation of Headquarters premises**		**100 164 800**
		TOTAL, PART III	**172 670 100**
		TOTAL, PARTS I-III	**594 742 700**
	Reserve for reclassifications		**1 500 000**
	PART IV ANTICIPATED COST INCREASES		**13 757 300**
		TOTAL APPROPRIATION	**610 000 000**

** Cross-cutting themes:
1. Eradication of poverty, especially extreme poverty.
2. The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society.

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 towards the costs of established field units, 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 2004 to 31 December 2005 up to the amount appropriated under paragraph (a) above, in accordance with the resolutions of the General Conference and the Financial Regulations of the Organization.

Transfers

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

(e) Transfers between appropriation lines may be made by the Director-General with the prior approval of the Executive Board, it being understood that under Part II.A of the budget all budget lines for programmes and fields of action corresponding to a programme resolution of the General Conference will constitute appropriation lines.

(f) In urgent and special circumstances (i.e. in unforeseeable circumstances and when immediate action is required), however, the Director-General may make transfers between appropriation lines, informing the Members of the Executive Board in writing, at the session following such action, of the details of the transfers and the reasons therefor.

(g) A clear distinction is to be made and adhered to between allocations mentioned under paragraphs (e) and (f) above. In the case of transfers exceeding $50,000, substantive justification should be provided to the Executive Board on the rationale for such transfers and the financial impact on the activities affected. Transfers which affect the implementation of priorities approved by the General Conference must be submitted to the Executive Board for prior approval.

(h) With the exception of Part IV of the budget, no transfers modifying the overall amounts originally approved for each appropriation line by more than 10% shall be made.

(i) The budget provisions concerning the UNESCO Intergovernmental Oceanographic Commission (IOC) and the UNESCO World Heritage Centre (WHC) shall not be subject to adjustments by transfers of funds to other Parts of the budget.

Staff

(j) The established posts by grade foreseen for the 2004-2005 biennium are summarized in Appendix V of document 32 C/5. The Director-General shall present any change he envisages making to this appendix, in respect of the number of D-1 and above posts, to the Executive Board for prior approval. For the financing of the posts in Appendix V an amount of $328,846,500[1] is provided in the appropriation in paragraph (a) above for established posts at Headquarters and in the field, and shall not be exceeded. This amount includes IOC and WHC, as well as a reserve for reclassifications which has been set up with a view to improving transparency and to providing a budgetary framework for reclassifications.

(k) Posts[2] funded from financial allocations provided by the Organization, by decision of the General Conference, to the IBE (UNESCO International Bureau of Education – 19 posts), IIEP (UNESCO International Institute for Educational Planning – 34 posts), UIE (UNESCO Institute for Education – 5 posts), IITE (UNESCO Institute for Information Technologies in Education, Moscow – 3 posts), IESALC (UNESCO International Institute for Higher Education in Latin America and the Caribbean, Caracas – 13 posts), IICBA (UNESCO International Institute for Capacity-Building in Africa, Addis Ababa – 10 posts) and UIS (UNESCO Institute for Statistics – 30 posts), are not included in the established posts referred to in paragraph (j) above, in view of the special legal identity of those institutions.

Assessment

1. Calculated on the basis of the established posts as shown in Appendix V, with a lapse factor rate of 3%, not including short-term temporary personnel or consultant services under the regular budget, or posts financed from extrabudgetary sources.
2. Based on the current situation at the time of preparation of document 32 C/5 and subject to any adjustment that may be decided by the Director-General upon recommendation of the governing bodies of the institutes/centres or in application of the criteria set forth by the Executive Board, in particular the need to ensure a better balance between staff and programme costs.

(l) The appropriations voted under paragraph (a) above shall be financed by assessments on Member States. The assessments on Member States will accordingly amount to $610,000,000.

Currency fluctuation

(m) 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

(n) The Director-General is authorized to receive funds from governments, international, regional or national organizations, non-governmental organizations, the private sector and individuals for the implementation of programmes and projects consistent with the aims, policies and activities of the Organization and to incur obligations for such activities in accordance with the rules and regulations of the Organization and the agreements made with funding sources.

Overall summary of Parts I to IV of the budget

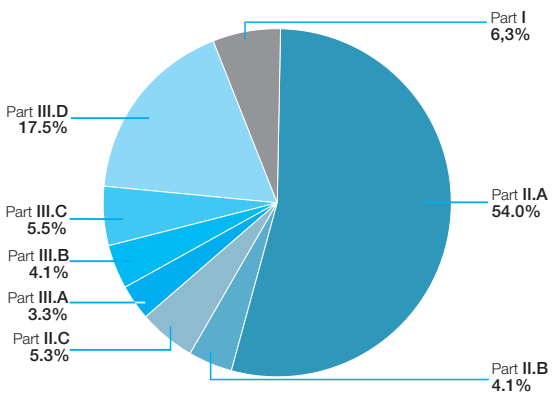
Comparison between the reduced zero real growth ($576M) and the real growth ($610M) scenarios

Part		Regular Budget				Extra-budgetary Resources[1]	2004-2005 TOTAL RESOURCES
		$576M scenario	$610M scenario				
		32 C/5 Proposed Appropriation	Proposed Additional Resources		32 C/5 Proposed Appropriation		
		$	$	%	$	$	$
PART I	General Policy and Direction						
A.	Governing Bodies	14 094 000	–	–	14 094 000	305 800	14 399 800
B.	Direction	17 375 700	1 003 000	5.8	18 378 700	753 000	19 131 700
C.	Participation in the Joint Machinery of the United Nations System	3 579 500	–	–	3 579 500	–	3 579 500
	Total, Part I	**35 049 200**	**1 003 000**	**2.9**	**36 052 200**	**1 058 800**	**37 111 000**
PART II	Programmes and Programme Related Services						
A.	Programmes	302 522 100	29 073 000	9.6	331 595 100	324 334 900	655 930 000
B.	Participation Programme	23 000 000	–	–	23 000 000	–	23 000 000
C.	Programme Related Services	29 499 300	1 926 000	6.5	31 425 300	4 577 200	36 002 500
	Total, Part II	**355 021 400**	**30 999 000**	**8.7**	**386 020 400**	**328 912 100**	**714 932 500**
PART III	Support for Programme Execution and Administration						
A.	Field management and coordination	18 511 000	–	–	18 511 000	–	18 511 000
B.	External relations and cooperation	23 194 000	–	–	23 194 000	2 768 000	25 962 000
C.	Human resources management	30 800 300	–	–	30 800 300	289 000	31 089 300
D.	Administration, maintenance and renovation of Headquarters premises	98 166 800	1 998 000	2.0	100 164 800	13 959 900	114 124 700
	Total, Part III	**170 672 100**	**1 998 000**	**1.2**	**172 670 100**	**17 016 900**	**189 687 000**
	Total, Parts I-III	**560 742 700**	**34 000 000**	**6.1**	**594 742 700**	**346 987 800**	**941 730 500**
Reserve for reclassifications		**1 500 000**	–	–	**1 500 000**	–	**1 500 000**
PART IV	**Anticipated Cost Increases**	**13 757 300**	–	–	**13 757 300**	–	**13 757 300**
	Total, Parts I-IV	**576 000 000**	**34 000 000**	**5.9**	**610 000 000**	**346 987 800**	**956 987 800**

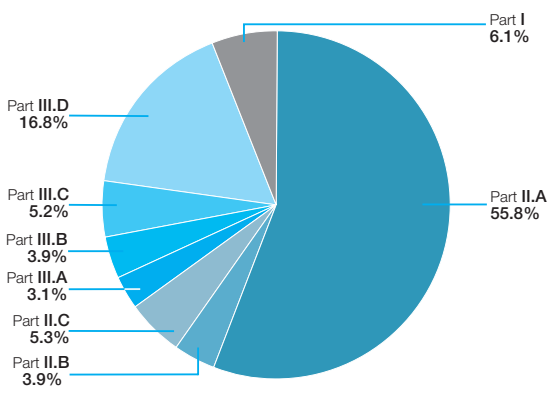
1. Funds already received or firmly committed.

DISTRIBUTION OF BUDGET RESOURCES (Parts I-III)

$576M SCENARIO (Reduced Zero Real Growth)



$610M SCENARIO (Real Growth)



Summary by Sector/Unit of regular programme and extrabudgetary activities

Comparison between the reduced zero real growth ($576M) and the real growth ($610M) scenarios

Regular Budget							
Sector/Unit		$576M scenario	$610M scenario			Extra-budgetary Resources[1]	2004-2005 TOTAL RESOURCES
		32 C/5 Proposed Appropriation	Proposed Additional Resources		32 C/5 Proposed Appropriation		
		$	$	%	$	$	$
PART I	**General Policy and Direction**						
A.	Governing bodies						
	1. General Conference	6 135 300	–	–	6 135 300	305 800	6 441 100
	2. Executive Board	7 958 700	–	–	7 958 700	–	7 958 700
	Total, Part I.A	**14 094 000**	–	–	**14 094 000**	**305 800**	**14 399 800**
B.	**Direction**						
	3. Directorate	2 427 600	–	–	2 427 600	–	2 427 600
	4. Office of the Director-General	7 115 900	–	–	7 115 900	341 000	7 456 900
	5. Internal oversight	4 827 300	677 000	14.0	5 504 300	412 000	5 916 300
	6. International standards and legal affairs	3 004 900	326 000	10.8	3 330 900	–	3 330 900
	Total, Part I.B	**17 375 700**	**1 003 000**	**5.8**	**18 378 700**	**753 000**	**19 131 700**
C.	**Participation in the Joint Machinery of the United Nations System**	3 579 500	–	–	3 579 500	–	3 579 500
	Total, Part I	**35 049 200**	**1 003 000**	**2.9**	**36 052 200**	**1 058 800**	**37 111 000**
PART II	**Programmes and Programme Related Services**						
A.	Programmes						
	I Education	96 959 000	12 910 000	13.3	109 869 000	209 475 200	319 344 200
	II Natural sciences	53 731 700	4 500 000	8.4	58 231 700	39 250 400	97 482 100
	III Social and human sciences	31 395 900	1 941 000	6.2	33 336 900	32 175 800	65 512 700
	IV Culture	47 760 200	5 620 000	11.8	53 380 200	33 164 600	86 544 800
	V Communication and information	32 439 400	3 102 000	9.6	35 541 400	10 268 900	45 810 300
	UNESCO Institute for Statistics	8 020 000	1 000 000	12.5	9 020 000	–	9 020 000
	Field - Management of decentralized programmes	32 215 900	–	–	32 215 900	–	32 215 900
	Total, Part II.A	**302 522 100**	**29 073 000**	**9.6**	**331 595 100**	**324 334 900**	**655 930 000**
B.	**Participation Programme**	**23 000 000**	–	–	**23 000 000**	–	**23 000 000**
C.	**Programme Related Services**						
	1. Coordination of action to benefit Africa	2 737 000	427 000	15.6	3 164 000	–	3 164 000
	2. Fellowships Programme	2 522 600	–	–	2 522 600	1 393 700	3 916 300
	3. Public information	13 817 100	699 000	5.1	14 516 100	2 031 500	16 547 600
	4. Strategic planning and programme monitoring	6 268 400	800 000	12.8	7 068 400	176 000	7 244 400
	5. Budget preparation and monitoring	4 154 200	–	–	4 154 200	976 000	5 130 200
	Total, Part II.C	**29 499 300**	**1 926 000**	**6.5**	**31 425 300**	**4 577 200**	**36 002 500**
	Total, Part II	**355 021 400**	**30 999 000**	**8.7**	**386 020 400**	**328 912 100**	**714 932 500**
PART III	Support for Programme Execution and Administration						
A.	Field management and coordination	18 511 000	–	–	18 511 000	–	18 511 000
B.	External relations and cooperation	23 194 000	–	–	23 194 000	2 768 000	25 962 000
C.	Human resources management	30 800 300	–	–	30 800 300	289 000	31 089 300
D.	Administration, maintenance and renovation of Headquarters premises	98 166 800	1 998 000	2.0	100 164 800	13 959 900	114 124 700
	Total, Part III	**170 672 100**	**1 998 000**	**1.2**	**172 670 100**	**17 016 900**	**189 687 000**
	Total, Parts I-III	**560 742 700**	**34 000 000**	**6.1**	**594 742 700**	**346 987 800**	**941 730 500**
Reserve for reclassifications		**1 500 000**	–	–	**1 500 000**	–	**1 500 000**
PART IV	**Anticipated Cost Increases**	**13 757 300**	–	–	**13 757 300**	–	**13 757 300**
	Total, Parts I-IV	**576 000 000**	**34 000 000**	**5.9**	**610 000 000**	**346 987 800**	**956 987 800**

1. Funds already received or firmly committed.

Summary of regular programme established posts

Comparison between the reduced zero real growth ($576M) and the real growth ($610M) scenarios

	Sector/Unit	$576M scenario*		$610M scenario						
		Nº of posts	Personnel Costs	Proposed Additional Resources					No. of posts	Personnel Costs
				Posts				Costs		
			$	HQ		Field		$		$
				Nº	Grade	Nº	Grade			
PART I	**GENERAL POLICY AND DIRECTION**									
A.	**Governing Bodies**	9	2 071 000	–		–		–	**9**	**2 071 000**
B.	**Direction**									
	(including: Directorate, Office of the Director-General, Internal Oversight, International Standards and Legal Affairs)	74	15 338 800	1 1	P-4 P1/P2	– –		438 400	**76**	**15 777 200**
	TOTAL, PART I	**83**	**17 409 800**	**2**		–		**438 400**	**85**	**17 848 200**
PART II	**PROGRAMMES AND PROGRAMME RELATED SERVICES**									
A.	**Programmes**									
	Education Sector (ED)	236	46 481 300	1 1	P-4 P-5	3 2	P-4 P-3	1 734 300	**243**	**48 215 600**
	Natural Sciences Sector (SC)	152	30 026 800	–		2 1	P-3 P1/P2	567 500	**155**	**30 594 300**
	Social and Human Sciences Sector (SHS)	88	17 919 300	1	P-3	1	P-3	423 900	**90**	**18 343 200**
	Culture Sector (CLT)	169	32 807 300	1	P-4	3 1	P-3 P-5	1 160 100	**174**	**33 967 400**
	Communication and Information Sector (CI)	94	18 021 400	–		2	P-3	432 600	**96**	**18 454 000**
	Field - Management of decentralized programmes (BFC)	341	32 215 900	–		–		–	**341**	**32 215 900**
C.	**Programme Related Services**									
	Coordination of action to benefit Africa (AFR)	11	2 317 400	1	P-4	–		264 800	**12**	**2 582 200**
	Fellowships Programme (FEL)	7	1 004 000	–		–		–	**7**	**1 004 000**
	Public Information (BPI)	56	9 908 900	1 1	P-4 P-3	–		477 200	**58**	**10 386 100**
	Strategic planning and programme monitoring (BSP)	23	5 284 300	–		–		–	**23**	**5 284 300**
	Budget preparation and monitoring (BB)	20	3 948 200	–		–		–	**20**	**3 948 200**
	TOTAL, PART II	**1 197**	**199 934 800**	**7**		**15**		**5 060 400**	**1 219**	**204 995 200**
PART III	**SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION**									
A.	**Field management and coordination (BFC)**	19	3 872 300	–		–		–	**19**	**3 872 300**
B.	**External relations and cooperation (ERC)**	96	18 843 700	–		–		–	**96**	**18 843 700**
C.	**Human resources management (HRM)**	94	15 498 200	–		–		–	**94**	**15 498 200**
D.	**Administration, maintenance and renovation of Headquarters premises (ADM)**	433	66 288 900	–		–		–	**433**	**66 288 900**
	TOTAL, PART III	642	104 503 100	–		–		–	**642**	**104 503 100**
	GRAND TOTAL, PARTS I-III	**1 922**	**321 847 700**	**9**		**15**		**5 498 800**	**1 946**	**327 346 500**
	Reserve for Reclassifications		**1 500 000**							**1 500 000**
	TOTAL, PERSONNEL COSTS		**323 347 700**					**5 498 800**		**328 846 500**

* Please refer to Appendices IV and V in Section 2 of 32 C/5 – $576M scenario.

Proposals for the allocation of the $34 million additional resources to key strategic programme areas

Summary of the allocation of $34M additional resources by key strategic programme area

Regular Budget				
Key strategic programme area		Personnel	Activities	Proposed Additional Resources
		$	$	$
I	**Strengthening UNESCO's contribution to the six EFA goals**			
	Major Proramme I - Education	923 400	8 076 600	9 000 000
	UNESCO Institute for Statistics	–	1 000 000	1 000 000
	Total, I	**923 400**	**9 076 600**	**10 000 000**
II	**Coping with global change: reducing uncertainties and creating an authoritative knowledge base for:**			
	(a) Freshwater and oceans			
	Major Programme II - Natural sciences (including IOC)	567 500	3 932 500	4 500 000
	(b) Bioethics			
	Major Programme III - Social and human sciences	–	500 000	500 000
	Total, II	**567 500**	**4 432 500**	**5 000 000**
III	**Safeguarding cultural diversity through enhanced cultural interaction and dialogue**			
	Major Programme I - Education	307 500	1 452 500	1 760 000
	Major Programme IV - Culture	467 500	2 820 500	3 288 000
	Major Programme V - Communication and information	432 600	1 769 400	2 202 000
	Strategic planning and programme monitoring	–	500 000	500 000
	Total, III	**1 207 600**	**6 542 400**	**7 750 000**
IV	**Reinforcing UNESCO's contribution to reconstruction and reconciliation in conflict and post-conflict situations**			
	Major Programme I - Education	503 400	1 323 600	1 827 000
	Major Programme III - Social and human sciences	423 900	1 017 100	1 441 000
	Major Programme IV - Culture	692 600	1 539 400	2 232 000
	Major Programme V - Communication and information	–	750 000	750 000
	Total, IV	**1 619 900**	**4 630 100**	**6 250 000**
V	**Strengthening UNESCO's contribution to the implementation of NEPAD**			
	Coordination of action to benefit Africa	264 800	162 200	427 000
	Major Programme I - Education	–	323 000	323 000
	Major Programme IV - Culture	–	100 000	100 000
	Major Programme V - Communication and information	–	150 000	150 000
	Total, V	**264 800**	**735 200**	**1 000 000**
A sixth area, which is considered to be essential for the overall modernization of the Organization, concerns:				
VI	**Enhancing programme delivery, monitoring and evaluation**			
	Internal oversight	264 800	412 200	677 000
	International standards and legal affairs	173 600	152 400	326 000
	Public information	477 200	221 800	699 000
	Strategic planning and programme monitoring	–	300 000	300 000
	Administration, maintenance and renovation of Headquarters premises:			
	3. Information systems and telecommunications	–	1 998 000	1 998 000
	Total, VI	**915 600**	**3 084 400**	**4 000 000**
	TOTAL, ADDITIONAL RESOURCES	**5 498 800**	**28 501 200**	**34 000 000**

I. Strengthening UNESCO's contribution to the six Education For All (EFA) goals

Major Programme/Subprogramme/Unit			Regular Budget		
			Personnel	Activities	Proposed Additional Resources
			$	$	$
PART II.A					
I	**Education**		923 400		**923 400**
I.1	**Basic education for all**				
I.1.1	Basic education for all: targeting key goals			6 418 000	**6 418 000**
I.1.2	Supporting EFA strategies			1 658 600	**1 658 600**
		Total, Major Programme I	**923 400**	**8 076 600**	**9 000 000**
UNESCO Institute for Statistics *(financial allocation - includes personnel and activities)*			–	**1 000 000**	**1 000 000**
		Total Additional Resources	**923 400**	**9 076 600**	**10 000 000**

Background. The EFA Global Monitoring Report 2002 revealed that, based on present trends, 28 countries are at serious risk of not achieving any of the three quantitative goals – primary net enrolment, levels of adult literacy and gender parity in primary school gross enrolment – and 43 countries are likely to miss one of these goals by 2015. Of the 28 countries at serious risk of not achieving EFA goals by 2015, only 7 are part of the Fast-Track Initiative (FTI). The Report points out that the FTI omits a significant number of countries that could be considered as "high priority" if aid effectiveness was interpreted in relation to highest need rather than highest efficiency. The report argues that 15 countries (of which 10 arein sub-Saharan Africa) that are not in the initial Fast-Track list have lower income, higher rates of adult illiteracy, and much lower primary enrolment ratios than the Fast-Track countries.

The Communiqué of the second Meeting of the High-Level Group on EFA clearly stated that international funding and technical assistance agencies must develop strategies for assisting countries outside the Fast-Track Initiative.

Strategy. UNESCO will orchestrate and implement strategies to accelerate progress towards all the six Dakar goals by exploiting the opportunities afforded by Poverty Reduction Strategies, the Fast-Track Initiative, the United Nations Literacy Decade and the United Nations Decade of Education for Sustainable Development. An important element of this strategy will be to mobilize governments to develop and modernize national legislation to guarantee free and compulsory primary education of good quality.

While advocating flexibility in FTI criteria to enable countries at serious risk of not achieving EFA and those in highest need to benefit from assistance under the Initiative, UNESCO will assist in preparing sound EFA plans for mobilizing financial support for those countries. To accelerate progress towards the six EFA goals, UNESCO will strengthen its in-house capacity to analyse international developments, changing aid modalities and requirements, and comparative experience of education policy trends across the world.

In order to improve data collection and ensure quality, scope and integrity of data, UIS will bring statisticians from different ministries in Member States together to address the inconsistencies of data through a second World Education Indicators (WEI) Programme. Indeed, cross-nationally harmonized data are a prerequisite for international monitoring as are international standards sensitive to inherent heterogeneity of education systems.

Participating countries will be supported to carry out a critical assessment of their education systems using the DQAF (Data Quality Assessment Framework). Their existing data will be reviewed specifically in the light of the requirements for EFA monitoring and will take account of the needs for data expressed in relevant policy strategies, such as EFA national plans and PRSPs. One of the objectives will be thus to ensure that these countries are all able to measure progress against all the Fast Track indicators.

The following* Expected results at the end of the biennium *should be added to, or will modify, those already defined under the core scenario in the different main lines of action concerned:

Subprogramme I.1.1 – Main line of action 1

- *National legislation on free and compulsory primary education modernized and enforced, especially in the "priority countries" in sub-Saharan Africa (Main line of action 1, para. 01111).*

Subprogramme I.1.2 – Main lines of action 1, 2 and 3

- *Sound national EFA plans established in at least ten countries at risk, and at least ten countries in highest need (Main line of action 1, para. 01121);*
- *Flexible criteria under FTI adopted with a view to expanding its scope to countries at risk and most in need (Main line of action 2, para. 01122);*
- *UNESCO's in-house analytical capacity strengthened to enable it to play a more influential international role (Main line of action 3, para. 01123).*

UNESCO Institute for Statistics – Main lines of action 1 and 3

- *Range and quality of administrative data on education in 15-18 countries measurably improved (Main line of action 1, para. 06004);*
- *Sustained network of statisticians established, involving some 30 statisticians across these countries (Main line of action 3, para. 06006).*

II. Coping with global change: reducing uncertainties and creating an authoritative knowledge base for:

(a) Freshwater and the oceans
(b) Bioethics

Major Programme/Subprogramme/Unit			Regular Budget		
			Personnel	Activities	Proposed Additional Resources
			$	$	$
PART II.A					
II	**Natural Sciences**		567 500		**567 500**
II.1	**Science, environment and sustainable development**				
II.1.1	Water interactions: systems at risk and social challenges			2 932 500	**2 932 500**
II.1.5	UNESCO Intergovernmental Oceanographic Commission			1 000 000	**1 000 000**
		Total, Major Programme II	**567 500**	**3 932 500**	**4 500 000**
III	**Social and Human Sciences**				
III.1	**Ethics of science and technology, with emphasis on bioethics**			500 000	**500 000**
		Total Additional Resources	**567 500**	**4 432 500**	**5 000 000**

(a) Freshwater and the oceans

Background. The World Summit on Sustainable Development (Johannesburg, September 2002) assigned priority to a number of key areas, including access to freshwater, reducing the rate of biodiversity loss, reduction of natural disasters and to the sustainable management of oceans. This coincides with the designation of water and its related ecosystems as principal priority of Major Programme II, Natural sciences, in 31 C/5 Approved and 32 C/5, which pursues, *inter alia*, supporting scientifically sound decisions for the sustainable use of freshwater and its associated biodiversity resources through the International Hydrological Programme (IHP) and the other international science programmes of UNESCO, in addition to the development of water resources assessment methodologies and management guidelines. As a result of this priority setting, the first World Water Development Report prepared by the UNESCO-led World Water Assessment Programme was released in March 2003 at the Third World Water Forum in Kyoto.

Together with the development of Earth System Science, removing scientific uncertainties of global and climate change, such as forecasting the future availability of freshwater resources at the regional level, requires the establishment of integrated observing systems for the atmosphere, land and oceans in cooperation with other specialized agencies of the United Nations system.

Strategy. To establish a solid knowledge base for the assessment and management of freshwater, land, the marine environment and the open and coastal oceans, uncertainties and data-needs will be ascertained and addressed and, where applicable, observations and monitoring activities will be implemented through a concerted effort of UNESCO's science programmes IHP, IOC, MAB and IGCP, as well as IGOS and CEOS. Special attention will be paid to critical aspects such as facing extreme events (floods and droughts), the role of water in sustainable urban development and to capacity-building for water resources assessment and management.

The first World Water Development Report will serve as an authoritative international benchmarking tool, developed in cooperation with partner organizations of the United Nations, based upon which UNESCO will launch specific action and provide advice to governments and decision-makers.

The second edition of the World Water Development Report, envisaged for 2006, will expand on new scientific areas and data coverage. It will also address in more detail issues related to the resolution of water conflicts in various regions.

In this form UNESCO will contribute to most of the Millennium Development Goals (MDGs), especially those that call for an integration of sustainable development into country policies and programmes and to the attainment of the new international goal of halving the number of people without access to safe drinking water and sanitation by 2015.

The following* Expected results at the end of the biennium *should be added to, or will modify, those already defined under the core scenario in the different main lines of action concerned:

Subprogramme II.1.1 – Main lines of action 1, 2 and 3

- *Findings and recommendations of the first World Water Development Report widely distributed among decision-makers in all regions (Main line of action 1, para. 02111);*
- *Awareness and capacities among 20 Member States increased to cope with and manage hydrological extremes, including floods and droughts and their consequences (Main line of action 1, para. 02111);*
- *Recommendations on water conflict resolution developed and disseminated in specific regions (e.g. ECE zone, Mediterranean region, southern Africa) (Main line of action 2, para. 02112);*
- *Strategies for integrated urban water management developed, including approaches to provide services to marginalized segments of urban populations (Main line of action 2, para. 02112);*
- *Advice and educational programmes provided to improve urban water management in four coastal megacities (Main line of action 2, para. 02112);*
- *Guidelines prepared for improved management of water resources systems affected by serious sedimentation processes (Main line of action 2, para. 02112);*
- *Capacities improved in several countries for management of transboundary aquifers, large river basins and related coastal zones, drawing on surface water, hydro-geological and oceanographic expertise (Main line of action 2, para. 02112);*
- *Capacities of Member States strengthened to undertake their own assessments and to develop national strategies for integrated water resources management (Main line of action 3, para. 02113).*

Subprogramme II.1.5 (IOC) – Main lines of action 1 and 2

- *Capacities of national scientific and technical institutions increased to use advanced techniques and applications, such as remote sensing and geographical information systems, in relation to water resources and coastal zone management (Main line of action 1, para. 02151);*
- *Monitoring and forecasting capacities improved, from space and* in situ*, for the management and sustainable development of the open and coastal oceans, especially in Africa (Main line of action 2, para. 02152).*

(b) Bioethics

Background. During the last two years, the need for universal bioethics standards has become ever more acute, in particular on issues related to cloning, which have aroused concerns and debates in all societies and led to the adoption of national legislation in a number of countries. At the same time, in light of recent developments of scientific technology, never before has the ethical debate been so clearly perceived as a stake for democracy. On that basis, UNESCO is called upon to intensify its standard-setting and intellectual forum functions as defined in the core scenario (para. 03101).

S**trategy.** The proposed reinforcement of bioethics would serve primarily to reinforce two of the expected results defined in paragraph 03101, corresponding to Main line of action 1 of Programme III.1, namely the first related to the definition of common ethical standard-setting in bioethics and the fourth one concerning the public understanding of major ethical issues. Indeed, on the basis of the Universal Declaration on the Human Genome and Human Rights, UNESCO will strengthen its cooperation with the United Nations for the elaboration of an international convention on human cloning and will widen consultation with relevant partners (such as United Nations agencies, national bioethics committees, etc.) in order to reach a large consensus in the framework of the elaboration of a universal instrument on bioethics. UNESCO will also intensify its efforts as a clearing house for national or regional legislation in the field of bioethics. Parallel to this, a more systematic and wide-ranging

reflection on the ethical aspects of crucial issues such as cloning and proteomics – aiming to better involve all social actors in the bioethics debate – will be launched.

The following expected result should be modified as follows:

- *Common ethical standard-setting framework in bioethics defined and consultation on the elaboration of an international instrument on bioethics expanded.*

III. Safeguarding cultural diversity through enhanced cultural interaction and dialogue

Major Programme/Subprogramme/Unit			Regular Budget		
			Personnel	Activities	Proposed Additional Resources
			$	$	$
PART II.A					
I		**Education**	307 500		**307 500**
I.1		**Basic education for all**			
I.1.1		Basic education for all: targeting key goals		1 452 500	**1 452 500**
		Total, Major Programme I	**307 500**	**1 452 500**	**1 760 000**
IV		**Culture**	467 500		**467 500**
IV.1		**Mainstreaming cultural diversity into policy agendas at national and international levels**			
IV.1.1		Promotion of the UNESCO Declaration on Cultural Diversity and implementation of its Action Plan		1 685 000	**1 685 000**
IV.2		**UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation**			
IV.2.2		Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action		835 500	**835 500**
IV.3		**Safeguarding cultural diversity through creativity and development**			
IV.3.2		Strengthening the role of cultural creation in human and economic development		300 000	**300 000**
		Total, Major Programme IV	**467 500**	**2 820 500**	**3 288 000**
V		**Communication and Information**	432 600		**432 600**
V.1		**Fostering equitable access to information and knowledge for development**			
V.1.3		Promoting the expression of cultural and linguistic diversity through communication and information		1 769 400	**1 769 400**
		Total, Major Programme V	**432 600**	**1 769 400**	**2 202 000**
PART II.C					
4.		**Strategic planning and programme monitoring**	–	500 000	**500 000**
		Total Additional Resources	**1 207 600**	**6 542 400**	**7 750 000**

Background. The quest for cultural diversity is attracting widespread attention and decided support in many societies across the world, building in particular on the UNESCO Universal Declaration on Cultural Diversity. Likewise, the need for an enhanced and renewed dialogue among cultures and civilizations is ever more acknowledged at a time when concrete steps are being sought by a wide array of actors to broaden and make such dialogue effective and meaningful.

Strategy. UNESCO will respond to the growing demand for intercultural interaction and dialogue, through various measures and approaches, involving four major programmes:

(a) Quality education will be one of the key entry points to extend the leverage and impact of education activities and to prepare societies and future generations for enhanced dialogue, in a spirit of mutual understanding and tolerance. UNESCO will promote quality education, including through guidance for curricula reform and textbook revision, defined broadly. Particular emphasis will be on teaching of universal values, democratic principles and practices, human and civil rights, intercultural education, peace and respect for cultural diversity. It will collaborate with teacher education and other key institutions in order to build understanding of and support for these aspects of quality education. Specific actions will include: development of consensus on textbook revision; development of guidance and provision of support for textbook revision; development of principles, strategies and materials on cultural diversity and intercultural understanding; and support to countries in implementing issues of diversity, non-discrimination, and intercultural understanding in their education systems (formal and non-formal approaches). The ASP network will be used as an avenue to promote these reforms.

(b) UNESCO will strengthen its efforts to foster worldwide appreciation and knowledge of the UNESCO Universal Declaration on Cultural Diversity and its key components, to promote coverage by media thereof, and to work towards the codification of cultural diversity in an international normative instrument. This will be done (i) by harnessing key dimensions of cultural diversity within societies through various actions and methodologies and (ii) by developing specific field projects stressing the need to sustain cultural diversity notably through heritage preservation and education on cultural heritage with a view to inducing peaceful coexistence within communities and societies.

(c) The Organization will foster dialogue at various levels and among various regions by broadening its scope, making it more relevant to contemporary critical challenges, organizing different fora in various regions and utilizing

innovative modalities and ICT-based networking mechanisms, especially with a view to involving youth and disadvantaged groups. It will also seek to identify obstacles and new ignorances which hamper dialogue among cultures and civilizations, dealing with them through specific initiatives. UNESCO will put special emphasis on encouraging and promoting mutual knowledge on civilizations, cultures and religions, in dialogue-sensitive conflict and post-conflict situations, through formal and non-formal education. The promotion of intercultural and interreligious dialogue applied to the field of cultural heritage, especially as regards monuments and sites that have a strong cultural and religious identity, and the building of requisite national capacities, especially in Africa and Central Asia, will also be a means to attract respect for such sites and monuments to be respected and safeguarded through a collective and shared responsibility and to promote preservation (by means of museums, artistic expression of different cultures, artistic education, etc.). This will also include highlighting the borrowings from and interactions between cultures (i.e. social behaviours and cultural practice, including musical traditions and language) and methodologies to address ignorance of cultures in general and biased information on cultures, religions and spiritual traditions of minorities, notably with a view to countering stereotypes and misleading messages. To this end, the production of pedagogical support and ICT materials and the initiation to the understanding of cultural heritage (museums, artistic expression of different cultures, etc.) as a tool for the promotion of dialogue will be enhanced, especially in Africa, and drawing on community- and school-based approaches.

(d) Harnessing ICTs should lead to the opening up of a new era in enhancing cultural diversity and improving intercultural dialogue and local content, with special emphasis on South Asia. UNESCO has been supporting intercultural dialogue and exploring local content of the region, with its famous Spice Routes which stretched across South Asia to Europe and which were used for the exchange of not only goods, but also of knowledge of different peoples, their cultures, sciences and religions. The new activities will seek to harness ICTs, particularly digital technologies for their multiplier effect, in offering training opportunities and supporting different cultures in the subregion so as to enable local populations to express themselves and their cultures through modern and traditional media and to distribute such productions widely, promoting at the same time excellence in content production, be it for radio, television or new media.

The following* Expected results at the end of the biennium *should be added to, or will modify, those already defined under the core scenario in the different main lines of action or paragraphs concerned:

Subprogramme I.1.1 – Main line of action 4 (para. 01114)

- *Quality education promoted in all regions, with special emphasis on the need to reform and/or adapt textbooks and curriculum;*
- *Textbooks, learning materials revision and adaptation and curricula reform as well as related teacher training implemented in cooperation with national Ministries of Education with a view to (i) promoting human rights and universal values; (ii) changing behaviours and mindsets in an effort to eradicate stereotypes and clichés about the other's culture, beliefs and ways of life; and (iii) promoting intercultural and interreligious dialogue in respect for cultural diversity while acknowledging universally shared values;*
- *Intercultural dialogue introduced in school programmes and supported through preparation of pedagogical tools and interactive teaching practices, especially in Africa and the Middle East;*
- *Key elements of quality education promoted through and applied by ASPnet.*

Subprogramme IV.1.1 – Main lines of action 1 and 2

- *Knowledge about the UNESCO Universal Declaration on Cultural Diversity and its key components broadened in all regions (Main line of action 1, para. 04111);*
- *Obstacles to dialogue assessed and tackled through specific approaches, focusing on (i) models of integration/assimilation of cultural and religious minorities in multicultural societies; (ii) uni-dimensional educational schools with a strict religious orientation; (iii) the role of the media to promote or counter dialogue vis-à-vis an evolving societal context and history (Main line of action 2, para. 04112)*;
- *Intercultural dialogue enhanced by highlighting interactions among spiritual traditions and by promoting a neutral and objective teaching of religions in school programmes and curricula (Main line of action 2, para. 04112);*

- *Innovative and ICT-based approaches developed and deployed, including youth-friendly mechanisms and methodologies for intercultural dialogue focusing on religious and non-religious experiences/rites and differences between religious behaviour and civic behaviour (Main line of action 2, para. 04112).*

Subprogramme IV.2.2 – **Main line of action 1** (para. 04221)

- *Education promoted aimed at understanding and appreciation of cultural heritage, in particular of sites and monuments of a "transnational" culture;*
- *Teachers and cultural agents trained in dimensions and approaches of intercultural dialogue through cultural heritage;*
- *Strategies developed and applied for intercultural dialogue through museums and cultural heritage as well as community-based approaches, especially in Africa;*
- *Projects developed stressing the need to sustain cultural diversity through heritage and education, focusing on preservation, in order to induce peaceful coexistence within communities and societies.*

Subprogramme IV.3.2 – **Main line of action 1** (para. 04311)

- *Local artists empowered to express their views on peace, tolerance, cultural interactions and dialogue among cultures and civilizations.*

Subprogramme V.1.3 – **Main line of action 1** (para. 05131)

- *Cooperation framework established, including a regional cultural portal on cultural diversity programmes available for wide distribution;*
- *Endogenous audiovisual and online content production stimulated and standards improved, with special focus on youth; training in ICT applications for intercultural dialogue and local content strengthened;*
- *Media support material prepared and disseminated;*
- *Awareness raised on the wealth of cultural diversity and interactions of the civilizations through regional virtual exhibitions on cultural diversity showcasing the local content;*
- *Dedicated network – a Digital Spice Routes Network (DISRINF) – set up, with several subregional centres for promoting international dialogue and sharing information and expertise; production of national CDs containing digital images related to cultural diversity and content of religions and beliefs along the Spice Routes, with a special focus on youth as audience;*
- *Flow of intercultural information increased from South to South and from South to North, especially by utilizing broadcasts.*

Bureau of Strategic Planning (para. 14005)

- *Dialogue among cultures and civilizations intensified in various regions, involving decision-makers, intellectuals, media representatives, youth and disadvantaged groups;*
- *Networking of research institutions from all regions promoted.*

IV. Reinforcing UNESCO's contribution to reconstruction and reconciliation in conflict and post-conflict areas

Major Programme/Subprogramme/Unit			Regular Budget		
			Personnel	Activities	Proposed Additional Resources
			$	$	$
PART II.A					
I	**Education**		503 400		503 400
I.2	**Building learning societies**				
I.2.1	Beyond universal primary education			1 323 600	1 323 600
		Total, Major Programme I	**503 400**	**1 323 600**	**1 827 000**
III	**Social and Human Sciences**		423 900		423 900
III.2	**Promotion of human rights and the fight against discrimination**			510 400	510 400
III.3	**Foresight, philosophy, human sciences and human security**			506 700	506 700
		Total, Major Programme III	**423 900**	**1 017 100**	**1 441 000**
IV	**Culture**		692 600		692 600
IV.2	**UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation**				
IV.2.1	Promotion and implementation of the Convention concerning the protection of the world cultural and natural heritage (1972)			150 000	150 000
IV.2.2	Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action			1 389 400	1 389 400
		Total, Major Programme IV	**692 600**	**1 539 400**	**2 232 000**
V	**Communication and Information**				
V.2	**Promoting freedom of expression and communication development**				
V.2.1	Promoting freedom of expression and the independence and pluralism of the media			750 000	750 000
		Total, Major Programme V	–	**750 000**	**750 000**
		Total Additional Resources	**1 619 900**	**4 630 100**	**6 250 000**

Background. UNESCO has acquired during the past decade a considerable experience in conflict and post-conflict areas and has contributed to reconstruction and reconciliation efforts through its various areas of competence. Particular experience was acquired with respect to education systems, promotion of human rights and of human security, cultural heritage and independent media, and related capacity-building efforts.

Strategy. Building on past experience, UNESCO will deploy additional and sustained efforts in countries and regions affected by crisis, disaster, political instability, war, reconstruction and transition, concentrating particularly on Afghanistan, the Middle East, Africa, Central America and Southern Asia.

(a) In the field of **education**, UNESCO will assist governments, in close cooperation with other partners, to develop strategies aiming at ensuring access to quality education for all. Education for all as a fourth pillar of humanitarian response will be advocated, and shared norms and standards for education developed to ensure that even in situations of crisis, the right to education is maintained. Its three-pronged strategy will be based on networking with partners, involving particularly the Inter-Agency Network for Education in Emergencies (INEE), capacity-building, and technical assistance at country level, especially for the upstream components of planning and implementing post-conflict reconstruction. UNESCO will follow up on the evaluation of the PEER programme by focusing programme activities in support of EFA objectives. It will draw on the experience gained by PEER in developing TVET curricular material for ex-militia members in Somalia and will use ICT and other innovative methods of delivery, especially in community learning centres, to accelerate the non-formal acquisition of skills for peaceful livelihoods. Working in cooperation with grassroots NGOs, UNESCO will promote and facilitate technical and vocational education and training (TVET) together with ethical entrepreneurship training for ex-combatants with a view to empowering them to engage in alternate civilian occupations and subsequent insertion in local small businesses.

(b) **Social and human sciences:** through its programme of support to women living in conflict zones in the Middle East and in Central Africa, UNESCO will build on mechanisms created during the 2002-2003 biennium, in particular the observatory on the status of women in Palestine, whose main function is to draw up specific research programmes on the general status of the Palestinian woman, her role in society and her involvement in decision-making. This programme will be reinforced in the Middle East and extended to Central Africa, especially the Great

Lakes region. Furthermore, to assist the project on support for the dialogue for peace in the Middle East, designed to promote exchanges between Israelis and Palestinians within civil societies, UNESCO has launched a series of limited consultations bringing together Israelis among themselves and Palestinians among themselves to reflect on the various approaches and objectives that could contribute to dialogue and reconciliation. The programme will be reinforced in the Middle East and extended to Central Africa, more specifically to the Great Lakes region. It will aim above all to enable academics, researchers, specialized agencies and other civil society actors in the regions concerned to reflect together on their common future in the fields of education, health, urban development, human rights, migration and employment.

(c) In the area of **culture**, UNESCO will promote intercultural dialogue which is intrinsic to the aims of UNESCO's work to promote the World Heritage Convention and protect cultural and natural heritage. This will also include new initiatives for shared approaches to the identification and future cooperative management of transboundary World Heritage properties.

In Afghanistan, UNESCO will reinforce the capacities of the Ministry of Information and Culture. More than 23 years of war deprived Afghan cultural heritage specialists and experts of any regular work, training and modern equipment. Strengthening national capacity for managing cultural issues, notably the preservation of Afghanistan's cultural heritage, is an absolute necessity. To this end, it is urgent to build up and strengthen the structures within the Ministry of Information and Culture, in particular in the Department of Historical Monuments, the National Museum in Kabul, the Institute of Archaeology and the provincial services in charge of cultural heritage. Training courses will be organized for staff and experts in the fields of museology, conservation of museum collections, restoration, conservation, documentation, architecture, structural engineering, archaeology and management of cultural sites. It will also be necessary to provide suitable and basic equipment and a system of laser recording to carry out precise metric documentation work on sites.

UNESCO will also endeavour to safeguard monuments and sites damaged in conflicts in the Middle East. Joint training in the context of the dialogue and rehabilitation efforts involving the training of Palestinian and Israeli specialists in the field of cultural heritage is a core element of this effort, which includes the restoration of Islamic, Jewish and Christian monuments in Palestine, improvement of the presentation of archival and museum collections, assistance in technical capacity-building (including the training of trainers) and the introduction of regulatory instruments on urban planning. In Cyprus (North and South), UNESCO will continue and strengthen the initiative launched by UNDP to safeguard Orthodox and Ottoman (Islamic) sites and monuments. A broad-based promotional, training and development campaign will be devised and put in place for use by professionals of Ministries of Culture and Justice and cultural heritage managers on the subject "Promotion of intercultural dialogue through the protection of and respect for various cultures and their heritage", involving aspects of both the tangible heritage – its physical and legal protection and its recovery by effectively promoting the 1954, 1970 and 2001 Conventions – and the intangible cultural heritage through its safeguarding (preliminary draft convention on the intangible heritage).

(d) **Communication and information:** UNESCO will support the development of independent and pluralistic media in the Middle East. UNESCO will focus on the development of an economically viable media system (both print and electronic media). By providing non-partisan information to the population, independent media is expected to make an important contribution to the peace and democratization process in the region. Furthermore, UNESCO will seek to facilitate dialogue between media professionals, with a view to promoting tolerance and understanding in the Middle East.

Through an INFOYOUTH project in the Middle East, young people shall be enabled to have access to, and knowledge of using ICTs, to reach out beyond the confines of their physical isolation and separation, to actively engage with their counterparts regionally and worldwide in a collaborative quest for consolidating peace, respect for human rights and development, as well as for promoting intercultural dialogue. The action will seek to improve conflict and post-conflict situations in the Middle East through the means of national and regional information schemes allowing youth to interact and exchange views on peace, human rights and development issues. Emphasis will be given to project components of peace building, conflict resolution and prevention of acts of terrorism.

UNESCO will also promote media development in Afghanistan. Following the establishment of a new Interim Administration (December, 2001) newspapers began to reappear and some journalists returned to the country. UNESCO was at the forefront of these efforts, having provided funding for newspapers such as the *Kabul Weekly* and *Seerat* (a weekly aimed at women), as well as *Malalai*, a monthly magazine for women. UNESCO has also supported media training efforts at the Faculty of Journalism at Kabul University and through the AINA Media and Culture Centre. The key objective of additional support to Afghan media structures and professional journalists is to further develop the independent media in Afghanistan, particularly as it relates to the training of personnel (radio/television and print)

and the provision of additional assistance to women, especially in regional centres, to promote their access to, and participation in, media activities.

The following* Expected results at the end of the biennium *should be added to, or will modify, those already defined under the core scenario in the different main lines of action or paragraphs concerned:

Subprogramme I.2.1 – Main line of action 3 (para. 01213)

- *Non-formal, technical/vocational, secondary and higher education promoted, notably in Afghanistan, the Middle East, East Africa and Great Lakes region;*
- *Networking among the principal partners providing educational response strengthened through reinforced capacity of INEE*;
- *TVET and entrepreneurship promoted as non-formal community programmes for the rapid acquisition of skills for peaceful livelihoods by ex-combatants in several countries emerging from conflict, particularly in Africa and the Middle East.*

Programme III. 2 – Main line of action 2 (para. 03202)

- *Information and communication facilities accessible to women established in conflict zones to improve awareness of their status and their social, economic and political role;*
- *Annual reports on the status of women living in conflict zones drawn up from databases in the regions concerned;*
- *Networks developed to contribute to the integration of women into the sustainable development process in post-conflict situations.*

Programme III. 3 – Main line of action 3 (para. 03303)

- *New lines of partnership opened up in the priority areas to foster peace and reconciliation, in particular in the Middle East and the Great Lakes region;*
- *Joint research teams gradually set up in the various civil societies and/or countries in conflict;*
- *Greater visibility given to joint work to build peace in order to influence perceptions nationally, regionally and internationally.*

Subprogramme IV.2.2 – Main line of action 1 (para. 04221)

- *Capacities reinforced for cultural heritage management and safeguarding in various countries and regions, in particular in Afghanistan and the Middle East.*

Subprogramme V.2.1 – Main line of action 1 (para. 05211)

- *Wider access to non-partisan information promoted through new independent and pluralistic media, both private and public;*
- *Better quality of TV and radio programmes stimulated through training of media professionals;*
- *Creation of an environment more open for dialogue and tolerance through dialogue projects between media professionals;*
- *Professional standards and management techniques of media professionals imparted for work in tension environments;*
- *Young people empowered through improved use of ICTs and information networks to promote dialogue and mutual understanding;*
- *Awareness and ability among youth increased to promote respect for human life and human dignity as well as universal values;*

- *Elaboration and dissemination of methodologies and messages for non-violent conflict resolution and peace and human rights education;*
- *Capacity of Afghan women media professionals improved throughout Afghanistan;*
- *Awareness and education raised in issues of freedom of expression and freedom of the press from an early age;*
- *Infrastructure and fora for journalists and media professionals provided.*

V. Strengthening UNESCO's contribution to the implementation of the New Partnership for Africa's Development (NEPAD)

Major Programme/Subprogramme/Unit			Regular Budget		
			Personnel	Activities	Proposed Additional Resources
			$	$	$
PART II.A					
I	**Education**				
I.2	**Building learning societies**				
I.2.1	Beyond universal primary education			323 000	323 000
		Total, Major Programme I	–	**323 000**	**323 000**
IV	**Culture**				
IV.1	**Mainstreaming cultural diversity into policy agendas at national and international levels**				
IV.1.1	Promotion of the UNESCO Declaration on Cultural Diversity and implementation of its Action Plan			100 000	100 000
		Total, Major Programme IV	–	**100 000**	**100 000**
V	**Communication and Information**				
V.2	**Promoting freedom of expression and communication development**				
V.1.2	Harnessing ICTs for education			150 000	150 000
		Total, Major Programme V	–	**150 000**	**150 000**
PART II.C					
1.	**Coordination of action to benefit Africa**		**264 800**	**162 200**	**427 000**
		Total Additional Resources	**264 800**	**735 200**	**1 000 000**

Background. UNESCO has consistently supported the development and implementation of NEPAD in all areas of UNESCO's competence. Following the High-Level Seminar conducted in November 2001, UNESCO has closely worked with the Implementation Committee of NEPAD and the NEPAD Secretariat to ensure maximum contribution to the attainment of NEPAD's goals.

UNESCO's current regular programme initiative to strengthen lead teacher-training institutions in Africa was designed to map the state-of-the art of these institutions in 2003 and to then provide decision-makers with evidence-based advice and strategies to bring the institutions in line with regional and national development goals.

Furthermore, the improvement of education and learning processes is crucial as is capacity-building in communication and information. The rapid evolution of ICTs and their expanded application for and in education require a continuous process of improving the skills and knowledge of teachers and education professionals.

UNESCO will also mobilize communication media and ICTs to promote cost-efficient approaches in the critical area of sustainable use of water resources and the provision of basic water supply needs.

Strategy. To sustain UNESCO's engagement with NEPAD, to remain involved with the intense cycle of activities launched by the African countries and to accompany the increasingly action-oriented direction of NEPAD, UNESCO will build its future action on the results of the joint UNESCO-NEPAD Seminar and the UNESCO Committee for NEPAD, both of which are meeting in March 2003 in Ouagadougou, Burkina Faso. Through the Africa Department and in cooperation with relevant programme sectors, UNESCO will reinforce its response capacities and extend reinforcement in certain critical areas, such as teacher training, the role of IICBA, science and technology education, cultural heritage, and follow-up to the World Summit on Sustainable Development.

Regarding teacher training for EFA, greater networking and task-sharing will be promoted among existing centres of excellence, coordinated by BREDA, IICBA and UNESCO Headquarters, taking into account HIV/AIDS and other disease-related teacher capacity loss.

UNESCO will build on the momentum of the "lead teacher-training institutions" initiative to provide advice and support to decision-makers so that teacher-training can attain the level and quality needed to meet regional and national commitments already identified by EFA and NEPAD. UNESCO will promote the establishment of teaching/learning units at the university level, for ongoing sustainable improved pedagogy.

Education will be brought more in line with issues related to sustainable development, in follow-up to Chapter VIII of the Plan of Implementation of the World Summit for Sustainable Development, notably through assistance to Member States concerning curriculum content revision. Scientific and technology capacity-building (including in the new information and communication technologies) will be targeted for greater participation by African national

governments, regional and subregional organizations and civil society in international scientific cooperation – particularly in the provision of data for global change and environmental studies – and the building of knowledge societies (including follow-up to the World Summit on the Information Society). Finally, assistance will be given to Member States for protection and promotion of cultural heritage, both tangible and intangible, including promotion of traditional knowledge and values enabling protection of cultural diversity and biodiversity.

Consultations will also be held with decision-makers, training institutions and experts to build up integrated approaches for the use of ICTs in addressing training needs and strengthening. Close cooperation will be sought with donors, stakeholders and professional organizations in co-financing best practices of e-learning and the use of ICTs in and for the learning process and evaluating training activities. High priority will be given to the training of trainers in order to ensure the multiplying effect and long-term impact of UNESCO's action in this area. Another important element of the strategy will be to increase access to ICT facilities for African teachers through the setting up of specialized centres, and the provision of support for the production and distribution of multimedia, modular training course materials and information processing tools, based on the "Open Source" software model, as a key means to disseminate information and knowledge.

UNESCO will seek to stimulate a shift towards a more equitable and sustainable use and management of Africa's water resources by sensitizing the general population and decision-makers through awareness creation/media training on water issues. To that end, the Organization will train media professionals and support their action to advocate better management and practices.

In an effort to promote intercultural dialogue through sustainable development, UNESCO will identify and implement small-scale development projects that bring people from different cultural, ethnic and religious backgrounds, in particular, decision-makers, cultural and religious leaders, to work together and design practical solutions for preventing the outbreak of conflicts. This will be based on the results of previous meetings held in Lagos (International Congress on Interreligious Dialogue in West Africa) and Maputo (Seminar on the cultural and religious interactions arising from the slave trade in Portuguese-speaking areas) on intercultural and interreligious dialogue. Bringing together communities from different cultural and confessional backgrounds will help engender reciprocal knowledge and mutual respect.

Lastly, the coordination and mobilization capacities of the Africa Department will be strengthened to ensure enhanced monitoring and web-based information dissemination, especially with respect to partnership arrangements.

The following* Expected results at the end of the biennium *should be added to, or will modify, those already defined under the core scenario in the different main lines of action or paragraphs concerned:

Subprogramme I.2.1 – Main lines of action 4 and 5

- *ICT capacities of African training institutions and centres upgraded (Main line of action 4, para. 01214);*
- *National capacities for training teachers increased, particularly in selected lead teacher-training institutions, at both the teachers' college and university levels (Main line of action 5, para. 01215);*
- *Information-sharing promoted with and among African teacher-training institutions and research centres on the use of ICTs for education (Main line of action 5, para. 01215);*
- *Capacities and skills of teacher trainers in communication and information for education enhanced (Main line of action 5, para. 01215);*
- *Multimedia training materials and modular training courses produced and distributed (Main line of action 5, para. 01215);*
- *Access to knowledge improved through the use of open-source and free-access distance training platforms (Main line of action 5, para. 01215);*
- *African teachers enabled to train children in the use of ICTs (Main line of action 5, para. 01215).*

Subprogramme IV.1.1 – Main line of action 2 (para. 04112)

- *Populations from different cultural, ethnic and religious backgrounds empowered to seek solutions to tensions by implementing small-scale development projects.*

Subprogramme V.1.2 – Main line of action 3 (para. 05123)

- *Media professionals trained and programmes on water issues produced in several countries of sub-SaharanAfrica;*
- *Water management awareness-raising centres created and networked.*

Africa Department (para. 11006)

- *Capacity increased to generate and elaborate national, subregional and regional projects and activities in line with the NEPAD Plan of Action through use of seed money;*
- *Projects developed for presentation to extrabudgetary funding sources, covering priority areas identified in the Regional Strategy for Africa, with emphasis in particular on teacher training, sustainable development, scientific and technological development, information and communication technology, and tangible and intangible cultural heritage;*
- *Knowledge and visibility increased among decision-makers and the public of UNESCO's initiatives for African development.*

VI. Enhancing programme delivery, monitoring and evaluation

Part/Chapter		Regular Budget		
		Personnel	Activities	Proposed Additional Resources
		$	$	$
PART I.B				
5.	**Internal Oversight**	264 800	412 200	677 000
6.	**International Standards and Legal Affairs**	173 600	152 400	326 000
	Total, Part I.B	**438 400**	**564 600**	**1 003 000**
PART II.C				
3.	**Public information**	477 200	221 800	699 000
4.	**Strategic planning and programme monitoring**	–	300 000	300 000
	Total, Part II.C	**477 200**	**521 800**	**999 000**
PART III.D				
3.	**Information systems and telecommunications**	–	1 998 000	1 998 000
	Total, Part III.D	–	**1 998 000**	**1 998 000**
	Total Additional Resources	**915 600**	**3 084 400**	**4 000 000**

Background. Key objective of the Organization's reform process is a strengthening in the delivery of UNESCO's programmes, monitoring and evaluation capacities, management tools as well as reinforced visibility.

Strategy. To enhance programme delivery, monitoring, evaluation, management and visibility, it is proposed to strengthen:

(a) The Internal Oversight Service in the area of evaluation by providing resources for additional evaluation activities and the strengthening of the evaluation team by one specialist.

(b) The Office of International Standards and Legal Affairs in the area of reinforcing legal advice and support for the Organization's activities.

(c) The Bureau of Strategic Planning in the area of monitoring through SISTER, including a continuous upgrading of software, especially for monitoring, and the training of staff at Headquarters and in the field.

(d) The Bureau of Public Information to publish additional issues of the new UNESCO Courier and to strengthen the Editorial Section, including the addition of an editor-in-chief of the French edition of the new UNESCO Courier and a confirmed science writer. The supplementary programme funds would allow BPI to publish two extra issues of the new UNESCO Courier per biennium.

(e) The Sector for Administration in the area of information systems and telecommunications to implement a unified strategy for the establishment of an adequate state-of-the-art infrastructure to ensure programme delivery, monitoring and evaluation, avoiding unnecessary duplication (databases, servers and services) by regrouping similar needs and providing global services instead of installing separate facilities for the needs of each activity. Programme execution as well as its monitoring and evaluation depend on the availability of basic communication services (electronic messaging, video/web conferencing, etc.), including collaborative messaging systems. Emphasis will be placed on ensuring access from field offices and institutes to these integrated tools as well as to the unified database servers. Furthermore, a unified approach to the installation and management of the information and communications systems will facilitate the establishment and implementation of a security policy to ensure the protection of the stored information against external attack and its confidentiality without hampering its utilization by authorized persons depends on the full control of the integrated configuration of the servers and the configuration of the network infrastructure. The proposed activities will focus on the consolidation and expansion of the existing infrastructure in order to ensure the availability of computing power and storage to programme execution and monitoring activities and reduce corresponding management costs, replace obsolete hardware to ensure the availability and improvement of the collaborative messaging systems, implement a global online directory centralizing personnel information (telephone numbers, email addresses) and access rights to the existing systems, introduce new communication tools (video/web conferencing capabilities, integration of voice-mail, electronic mail and fax), improve field offices connectivity to ensure the same level of services to UNESCO staff away from Headquarters, implement services to provide remote access to staff members on mission and install security systems to improve intrusion avoidance and detection and anti-virus protection.

(f) Furthermore, the Sector for Administration is proposed to acquire a remote sensing and data treatment capability. Programme implementation in diverse areas has shown the necessity to enhance, both in UNESCO as well as in many of the Member States, the use of advanced earth observing tools (remote sensing, satellite images, GIS, etc.) for programmes and activities, such as monitoring of World Heritage Sites and Man and the Biosphere reserves; management

of water resources; disaster prediction and prevention; and global change. Several initiatives were launched in recent years in different sectors to build up capacity for the use of these advanced space technologies. For instance, cooperation with space agencies, notably the European Space Agency and NASA, universities and NGOs to launch joint projects for the use of satellite images for the monitoring of World Heritage Sites; the promotion of a workshop on remote-sensing for water management in Africa; the participation of UNESCO in the Integrated Global Observing Strategy (IGOS) and in the Committee on Earth Observation Satellites (CEOS) – collegiate organizations formed by representatives of space agencies and space-related scientific community; and the rather intense use of space-born data by IOC. It is therefore proposed to conceive and establish, initially under the supervision of the Division of Information Systems and Telecommunications (ADM/DIT) in its lead capacity for the implementation of new management tools, a small remote-sensing unit, connected to outside capability managed mainly by space agencies and research centres. This network, to be established through agreements between UNESCO and space agencies and research centres, will provide services to the units in charge of programme implementation (WHC, SC, IOC, etc.). It is expected that, in its full capacity, the unit will count on adequate staff (e.g. one chief and the assistance of three professionals), as well as basic networking and data-processing equipment. Besides servicing sectors and projects, the unit will also assist sectors in capacity-building projects to the benefit of Member States.

The following **Expected results at the end of the biennium** ***should be added to, or will modify, those already defined under the core scenario in the different paragraphs concerned:***

Internal Oversight Service (para. 00505)

- *UNESCO's evaluation capacity reinforced, quantity and quality of evaluations, as well as follow-up to approved evaluation recommendations, enhanced.*

Office of International Standards and Legal Affairs (para 00603)

- *Legal advice to normative and programme activities broadened and improved.*
- *Computerization of the working tools of the Office of International Standards and Legal Affairs stepped up to improve the efficiency and promptness of the advisory services provided by the Office.*

Bureau of Strategic Planning (para. 14005)

- *Programme monitoring capabilities of SISTER upgraded;*
- *Training in the use of SISTER expanded at Headquarters and in the field.*

Bureau of Public Information (para. 13005)

- *Visibility of UNESCO's programme activities enhanced through the publication and dissemination of two extra issues of the* new UNESCO Courier*;*
- *Coverage of science issues in the Organization's public information activities improved.*

Sector for Administration (para. 20306)

- *Enhanced ICT productivity in support of programme execution, monitoring and evaluation activities;*
- *Unified database servers with optimized processing and storage capacity, eliminating duplication of resources;*
- *Improved tools for information exchange;*
- *Enhanced ICT security and access to ICT environment;*
- *Improved field offices connectivity and ICT integration;*
- *Remote-sensing unit created at Headquarters operating in connection with associated remote-sensing units;*

- *Pilot project of the use of remote-sensing for a natural World Heritage Site conducted;*
- *Pilot project on the use of remote-sensing for monitoring purposes of a monumental World Heritage Site initiated;*
- *Remote-sensing data and GIS in various fields applied (World Heritage Sites; Man and the Biosphere reserves; management of water resources; disaster prediction and prevention; global change).*

United Nations Educational,
Scientific and Cultural Organization

32 C/5

$544.4M scenario

Draft Programme and Budget

Fascicule 16

Zero nominal growth scenario - $544,367,250

Zero nominal growth scenario $544,367,250

Contents

Introduction

Draft Appropriation Resolution for 2004-2005

Overall summary of Parts I-IV of the budget
- *Comparison between the reduced zero real growth ($576M) and the zero nominal growth scenarios*

Summary by Sector/Unit of regular programme and extrabudgetary resources
- *Comparison between the reduced zero real growth ($576M) and the zero nominal growth scenarios*

Summary of regular programme established posts
- *Comparison between the reduced zero real growth ($576M) and the zero nominal growth scenarios*

Proposals for reducing the $576 million scenario by $31.6 million to attain zero nominal growth.

Summary of proposed reductions by Major Programme/Programme/Subprogramme/ Main line of Action/Action

Introduction

The zero nominal growth scenario of $544,367,250, requested by the Executive Board in decision 4.1 adopted at its 165th session, involves the reduction of an amount of $31.6 million from the $576 million core scenario. The reductions in programme activities and services proposed for this scenario are listed below. For programme activities, no revised expected results and performance indicators have been formulated as the impact of this scenario will translate largely into a lesser number and lower intensity and outreach of activities when compared to the core scenario. In a few instances, however, where certain expected results can no longer be pursued in the context of this zero nominal growth scenario, it is so indicated.

In his Introduction to document 32 C/5, the Director-General has already commented on the negative impact of such a scenario on concentration, delivery, decentralization and the ongoing reform programme of the Organization (see Fascicule 1, paras. 20-22).

Draft Appropriation Resolution for 2004-2005

The General Conference, at its 32nd session, resolves that:

A. Regular programme

(a) For the financial period 2004-2005 the sum of $544,367,250* is appropriated as follows:

Appropriation line		$
PART I GENERAL POLICY AND DIRECTION		
A. Governing bodies		
1. General Conference		6 135 300
2. Executive Board		7 958 700
	Total, Part I.A	**14 094 000**
B. Direction *(Including: Directorate; Office of the Director-General; Internal Oversight; International Standards and Legal Affairs)*		**17 375 700**
C. Participation in the Joint Machinery of the United Nations System		**3 579 500**
	TOTAL, PART I	**35 049 200**
PART II PROGRAMMES AND PROGRAMME RELATED SERVICES		
A. Programmes		
Major Programme I – Education		
I. Personnel		46 388 200
II. Activities:		
I.1 Basic education for all		
I.1.1 Basic education for all: targeting key goals		13 321 700
I.1.2 Supporting EFA strategies		10 950 900
I.2 Building learning societies		
I.2.1 Beyond universal primary education		4 503 200
I.2.2 Education and globalization		2 150 900
UNESCO education institutes		
UNESCO International Bureau of Education (IBE)		3 379 400
UNESCO International Institute for Educational Planning (IIEP)		3 622 700
UNESCO Institute for Education (UIE)		1 496 300
UNESCO Institute for Information Technologies in Education (IITE)		866 300
UNESCO International Institute for Capacity-Building in Africa (IICBA)		1 575 100
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)		1 732 600
Projects relating to cross-cutting themes**		790 000
	Total, Major Programme I	**90 777 300**

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

** Cross-cutting themes:

1. Eradication of poverty, especially extreme poverty.
2. The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society.

Appropriation line	$
Major Programme II – Natural sciences	
I. Personnel	30 026 800
II. Activities:	
II.1 Science, environment and sustainable development	
II.1.1 Water interactions: systems at risk and social challenges	5 285 000
II.1.2 Ecological sciences: developing stewardship by people for nature	2 888 200
II.1.3 Earth sciences: improving the understanding of the solid Earth and enhancing disaster prevention	1 274 300
II.1.4 Towards sustainable living in small islands and in coastal regions	811 100
II.1.5 UNESCO Intergovernmental Oceanographic Commission	3 545 800
II.2 Capacity-building in science and technology for development	
II.2.1 Capacity-building in the basic and engineering sciences	5 835 100
II.2.2 Science and technology policies for sustainable development	1 105 400
Projects relating to cross-cutting themes**	1 060 000
Total, Major Programme II	**51 831 700**
Major Programme III – Social and human sciences	
I. Personnel	17 919 300
II. Activities:	
III.1 Ethics of science and technology, with emphasis on bioethics	2 250 800
III.2 Promotion of human rights and the fight against discrimination	1 674 200
III.3 Foresight, philosophy, human sciences and human security	3 363 000
III.4 Management of social transformations: MOST - Phase II	3 088 600
Projects relating to cross-cutting themes**	800 000
Total, Major Programme III	**29 095 900**
Major Programme IV – Culture	
I. Personnel	32 807 300
II. Activities:	
IV.1 Mainstreaming cultural diversity into policy agendas at national and international levels	
IV.1.1 Promotion of the UNESCO Universal Declaration on Cultural Diversity and implementation of its Action Plan	1 856 800
IV.1.2 Strengthening the links between cultural policies and development policies	1 367 500
IV.2 UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation	
IV.2.1 Promotion and implementation of the Convention for the Protection of the World Cultural and Natural Heritage (1972)	1 491 300
IV.2.2 Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action	4 638 000
IV.3 Safeguarding cultural diversity through creativity and development	
IV.3.1 Encouraging arts and crafts for sustainable development	1 501 900
IV.3.2 Strengthening the role of cultural creation in human and economic development	1 147 400
Projects relating to cross-cutting themes**	1 050 000
Total, Major Programme IV	**45 860 200**
Major Programme V – Communication and information	
I. Personnel	18 021 400
II. Activities:	
V.1 Fostering equitable access to information and knowledge for development	
V.1.1 Fostering actions to reduce digital divide and promote social inclusion	3 940 900
V.1.2 Harnessing ICTs for education	1 986 500
V.1.3 Promoting the expression of cultural and linguistic diversity through communication and information	1 771 800
V.2 Promoting freedom of expression and communication development	
V.2.1 Promoting freedom of expression and the independence and pluralism of the media	1 974 700
V.2.2 Supporting development of communication media	1 814 100
Projects relating to cross-cutting themes**	700 000
Total, Major Programme V	**30 209 400**

** Cross-cutting themes:
1. Eradication of poverty, especially extreme poverty.
2. The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society.

Appropriation line		$
UNESCO Institute for Statistics		**7 770 000**
Field - Management of decentralized programmes		**31 116 900**
	Total, Part II.A	**286 661 400**
B. Participation Programme		**18 000 000**
C. Programme Related Services		
1. Coordination of action to benefit Africa		2 737 000
2. Fellowships Programme		2 522 600
3. Public information		13 817 100
4. Strategic planning and programme monitoring		6 268 400
5. Budget preparation and monitoring		4 154 200
	Total, Part II.C	**29 499 300**
	TOTAL, PART II	**334 160 700**
PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION		
A. Field management and coordination		**18 003 100**
B. External relations and cooperation		**22 194 000**
C. Human resources management		**26 200 300**
D. Administration, maintenance and renovation of Headquarters premises		**93 502 650**
	TOTAL, PART III	**159 900 050**
	TOTAL, PARTS I-III	**529 109 950**
Reserve for reclassifications		**1 500 000**
PART IV ANTICIPATED COST INCREASES		**13 757 300**
	TOTAL APPROPRIATION	**544 367 250**

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 towards the costs of established field units, 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 2004 to 31 December 2005 up to the amount appropriated under paragraph (a) above, in accordance with the resolutions of the General Conference and the Financial Regulations of the Organization.

Transfers

(d) The Director-General is authorized to make transfers, with the approval of the Executive Board, for the purpose of meeting increases in staff costs and in the costs of goods and services, from Part IV

of the budget (Anticipated Cost Increases) to the appropriation lines concerned in Parts I to III of the budget.

(e) Transfers between appropriation lines may be made by the Director-General with the prior approval of the Executive Board, it being understood that under Part II.A of the budget all budget lines for programmes and fields of action corresponding to a programme resolution of the General Conference will constitute appropriation lines.

(f) In urgent and special circumstances (i.e. in unforeseeable circumstances and when immediate action is required), however, the Director-General may make transfers between appropriation lines, informing the Members of the Executive Board in writing, at the session following such action, of the details of the transfers and the reasons therefor.

(g) A clear distinction is to be made and adhered to between allocations mentioned under paragraphs (e) and (f) above. In the case of transfers exceeding $50,000, substantive justification should be provided to the Executive Board on the rationale for such transfers and the financial impact on the activities affected. Transfers which affect the implementation of priorities approved by the General Conference must be submitted to the Executive Board for prior approval.

(h) With the exception of Part IV of the budget, no transfers modifying the overall amounts originally approved for each appropriation line by more than 10% shall be made.

(i) The budget provisions concerning the UNESCO Intergovernmental Oceanographic Commission (IOC) and the UNESCO World Heritage Centre (WHC) shall not be subject to adjustments by transfers of funds to other Parts of the budget.

Staff

(j) The established posts by grade foreseen for the 2004-2005 biennium are summarized in Appendix V of document 32 C/5. The Director-General shall present any change he envisages making to this appendix, in respect of the number of D-1 and above posts, to the Executive Board for prior approval. For the financing of the posts in Appendix V an amount of $320,508,500[1] is provided in the appropriation in paragraph (a) above for established posts at Headquarters and in the field, and shall not be exceeded. This amount includes IOC and WHC, as well as a reserve for reclassifications which has been set up with a view to improving transparency and to providing a budgetary framework for reclassifications.

(k) Posts[2] funded from financial allocations provided by the Organization, by decision of the General Conference, to the IBE (UNESCO International Bureau of Education – 19 posts), IIEP (UNESCO International Institute for Educational Planning – 34 posts), UIE (UNESCO Institute for Education – 5 posts), IITE (UNESCO Institute for Information Technologies in Education, Moscow – 3 posts), IESALC (UNESCO International Institute for Higher Education in Latin America and the Caribbean, Caracas – 13 posts), IICBA (UNESCO International Institute for Capacity-Building in Africa, Addis Ababa – 10 posts) and UIS (UNESCO Institute for Statistics – 30 posts), are not included in the established posts referred to in paragraph (j) above, in view of the special legal identity of those institutions.

Assessment

(l) The appropriations voted under paragraph (a) above shall be financed by assessments on Member States. The assessments on Member States will accordingly amount to $544,367,250.

1. Calculated on the basis of the established posts as shown in Appendix V, with a lapse factor rate of 3%, not including short-term temporary personnel or consultant services under the regular budget, or posts financed from extrabudgetary sources.
2. Based on the current situation at the time of preparation of document 32 C/5 and subject to any adjustment that may be decided by the Director-General upon recommendation of the governing bodies of the institutes/centres or in application of the criteria set forth by the Executive Board, in particular the need to ensure a better balance between staff and programme costs.

Currency fluctuation

(m) 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

(n) The Director-General is authorized to receive funds from governments, international, regional or national organizations, non-governmental organizations, the private sector and individuals for the implementation of programmes and projects consistent with the aims, policies and activities of the Organization and to incur obligations for such activities in accordance with the rules and regulations of the Organization and the agreements made with funding sources.

Overall summary of Parts I to IV of the budget

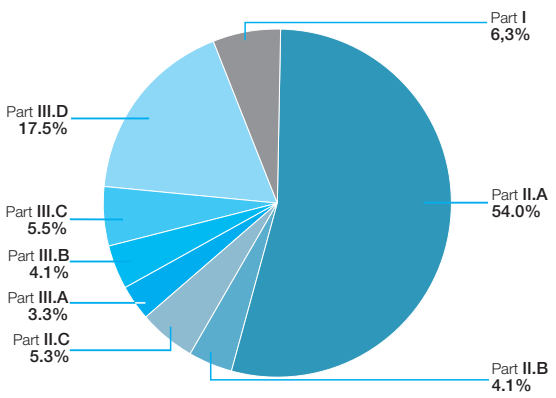
Comparison between the reduced zero real growth ($576M) and the zero nominal growth ($544.4M) scenarios

Part		Regular Budget				Extra-budgetary Resources[1]	2004-2005 TOTAL RESOURCES
		$576M scenario	$544.4M scenario				
		32 C/5 Proposed Appropriation	Proposed Reduction in resources		32 C/5 Proposed Appropriation		
		$	$	%	$	$	$
PART I	**General Policy and Direction**						
A.	Governing Bodies	14 094 000	–	–	14 094 000	305 800	14 399 800
B.	Direction	17 375 700	–	–	17 375 700	753 000	18 128 700
C.	Participation in the Joint Machinery of the United Nations System	3 579 500	–	–	3 579 500	–	3 579 500
	Total, Part I	**35 049 200**	–	–	**35 049 200**	**1 058 800**	**36 108 000**
PART II	**Programmes and Programme Related Services**						
A.	Programmes	302 522 100	(15 860 700)	(5.2)	286 661 400	324 334 900	610 996 300
B.	Participation Programme	23 000 000	(5 000 000)	(21.7)	18 000 000	–	18 000 000
C.	Programme Related Services	29 499 300	–	–	29 499 300	4 577 200	34 076 500
	Total, Part II	**355 021 400**	**(20 860 700)**	(5.9)	**334 160 700**	**328 912 100**	**663 072 800**
PART III	**Support for Programme Execution and Administration**						
A.	Field management and coordination	18 511 000	(507 900)	(2.7)	18 003 100	–	18 003 100
B.	External relations and cooperation	23 194 000	(1 000 000)	(4.3)	22 194 000	2 768 000	24 962 000
C.	Human resources management	30 800 300	(4 600 000)	(14.9)	26 200 300	289 000	26 489 300
D.	Administration, maintenance and renovation of Headquarters premises	98 166 800	(4 664 150)	(4.8)	93 502 650	13 959 900	107 462 550
	Total, Part III	**170 672 100**	**(10 772 050)**	(6.3)	**159 900 050**	**17 016 900**	**176 916 950**
	Total, Parts I-III	**560 742 700**	**(31 632 750)**	(5.6)	**529 109 950**	**346 987 800**	**876 097 750**
Reserve for reclassifications		**1 500 000**	–	–	**1 500 000**	–	**1 500 000**
PART IV	**Anticipated Cost Increases**	**13 757 300**	–	–	**13 757 300**	–	**13 757 300**
	Total, Parts I-IV	**576 000 000**	**(31 632 750)**	(5.5)	**544 367 250**	**346 987 800**	**891 355 050**

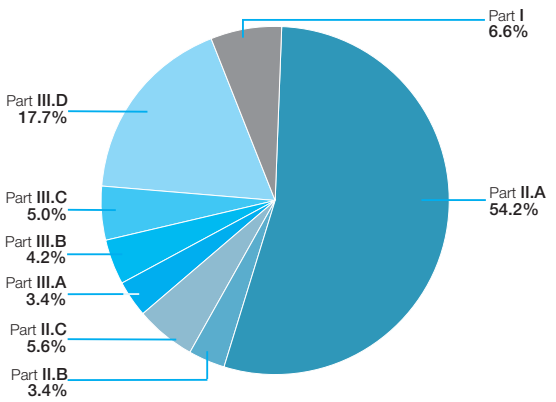
1. Funds already received or firmly committed.

DISTRIBUTION OF REGULAR BUDGET RESOURCES (Parts I-III)

$576M SCENARIO (Reduced Zero Real Growth)



$544.4M SCENARIO (Zero Nominal Growth)



Summary by Sector/Unit of regular programme and extrabudgetary activities

Comparison between the reduced zero real growth ($576M) and the zero nominal growth ($544.4) scenarios

Sector/Unit		Regular Budget				Extra–budgetary Resources[1]	2004-2005 TOTAL RESOURCES
		$576M scenario	$544.M scenario				
		32 C/5 Proposed Appropriation	Proposed Reduction in resources		32 C/5 Proposed Appropriation		
		$	$	%	$	$	$
PART I	**General Policy and Direction**						
A.	Governing bodies						
	1. General Conference	6 135 300	–	–	6 135 300	305 800	6 441 100
	2. Executive Board	7 958 700	–	–	7 958 700	–	7 958 700
	Total, Part I.A	**14 094 000**	–	–	**14 094 000**	**305 800**	**14 399 800**
B.	**Direction**						
	3. Directorate	2 427 600	–	–	2 427 600	–	2 427 600
	4. Office of the Director-General	7 115 900	–	–	7 115 900	341 000	7 456 900
	5. Internal oversight	4 827 300	–	–	4 827 300	412 000	5 239 300
	6. International standards and legal affairs	3 004 900	–	–	3 004 900	–	3 004 900
	Total, Part I.B	**17 375 700**	–	–	**17 375 700**	**753 000**	**18 128 700**
C.	**Participation in the Joint Machinery of the United Nations System**	**3 579 500**	–	–	**3 579 500**	–	**3 579 500**
	Total, Part I	**35 049 200**	–	–	**35 049 200**	**1 058 800**	**36 108 000**
PART II	**Programmes and Programme Related Services**						
A.	Programmes						
	I Education	96 959 000	(6 181 700)	(6.4)	90 777 300	209 475 200	300 252 500
	II Natural sciences	53 731 700	(1 900 000)	(3.5)	51 831 700	39 250 400	91 082 100
	III Social and human sciences	31 395 900	(2 300 000)	(7.3)	29 095 900	32 175 800	61 271 700
	IV Culture	47 760 200	(1 900 000)	(4.0)	45 860 200	33 164 600	79 024 800
	V Communication and information	32 439 400	(2 230 000)	(6.9)	30 209 400	10 268 900	40 478 300
	UNESCO Institute for Statistics	8 020 000	(250 000)	(3.1)	7 770 000	–	7 770 000
	Field - Management of decentralized programmes	32 215 900	(1 099 000)	(3.4)	31 116 900	–	31 116 900
	Total, Part II.A	**302 522 100**	**(15 860 700)**	**(5.2)**	**286 661 400**	**324 334 900**	**610 996 300**
B.	**Participation Programme**	**23 000 000**	**(5 000 000)**	**(21.7)**	**18 000 000**	–	**18 000 000**
C.	**Programme Related Services**						
	1. Coordination of action to benefit Africa	2 737 000	–	–	2 737 000	–	2 737 000
	2. Fellowships Programme	2 522 600	–	–	2 522 600	1 393 700	3 916 300
	3. Public information	13 817 100	–	–	13 817 100	2 031 500	15 848 600
	4. Strategic planning and programme monitoring	6 268 400	–	–	6 268 400	176 000	6 444 400
	5. Budget preparation and monitoring	4 154 200	–	–	4 154 200	976 000	5 130 200
	Total, Part II.C	**29 499 300**	–	–	**29 499 300**	**4 577 200**	**34 076 500**
	Total, Part II	**355 021 400**	**(20 860 700)**	**(5.9)**	**334 160 700**	**328 912 100**	**663 072 800**
PART III	Support for Programme Execution and Administration						
A.	Field management and coordination	18 511 000	(507 900)	(2.7)	18 003 100	–	18 003 100
B.	External relations and cooperation	23 194 000	(1 000 000)	(4.3)	22 194 000	2 768 000	24 962 000
C.	Human resources management	30 800 300	(4 600 000)	(14.9)	26 200 300	289 000	26 489 300
D.	Administration, maintenance and renovation of Headquarters premises	98 166 800	(4 664 150)	(4.8)	93 502 650	13 959 900	107 462 550
	Total, Part III	**170 672 100**	**(10 772 050)**	**(6.3)**	**159 900 050**	**17 016 900**	**176 916 950**
	Total, Parts I-III	**560 742 700**	**(31 632 750)**	**(5.6)**	**529 109 950**	**346 987 800**	**876 097 750**
Reserve for reclassifications		**1 500 000**	–	–	**1 500 000**	–	**1 500 000**
PART IV	**Anticipated Cost Increases**	**13 757 300**	–	–	**13 757 300**	–	**13 757 300**
	Total, Parts I–IV	**576 000 000**	**(31 632 750)**	**(5.5)**	**544 367 250**	**346 987 800**	**891 355 050**

1. Funds already received or firmly committed.

Summary of regular programme established posts

Comparison between the reduced zero real growth ($576M) and the zero nominal growth ($544.4M) scenarios

Sector/Unit		$576M scenario*		$544.4M scenario							
		No of posts	Personnel Costs	Proposed Reduction						No. of posts	Personnel Costs
				Posts				Costs			
			$	HQ		Field		$			$
				Nº	Grade	Nº	Grade				
PART I	**GENERAL POLICY AND DIRECTION**										
A.	**Governing Bodies**	9	2 071 000	–		–		–		**9**	**2 071 000**
B.	**Direction**										
	(including: Directorate, Office of the Director-General, Internal Oversight, International Standards and Legal Affairs)	74	15 338 800	–		–				**74**	**15 338 800**
	TOTAL, PART I	**83**	**17 409 800**	–		–		–		**83**	**17 409 800**
PART II	**PROGRAMMES AND PROGRAMME RELATED SERVICES**										
A.	**Programmes**										
	Education Sector (ED)	236	46 481 300	–		2	NOA	(93 100)		**234**	**46 388 200**
	Natural Sciences Sector (SC)	152	30 026 800	–		–		–		**152**	**30 026 800**
	Social and Human Sciences Sector (SHS)	88	17 919 300	–		–		–		**88**	**17 919 300**
	Culture Sector (CLT)	169	32 807 300	–		–		–		**169**	**32 807 300**
	Communication and Information Sector (CI)	94	18 021 400	–		–		–		**94**	**18 021 400**
	Field - Management of decentralized programmes (BFC)	341	32 215 900	–		3	P-5	(1 099 000)		**335**	**31 116 900**
						1	P-1/P-2				
						1	L-5				
						1	L-2				
C.	**Programme Related Services**										
	Coordination of action to benefit Africa (AFR)	11	2 317 400	–		–		–		**11**	**2 317 400**
	Fellowships Programme (FEL)	7	1 004 000	–		–		–		**7**	**1 004 000**
	Public Information (BPI)	56	9 908 900	–		–		–		**56**	**9 908 900**
	Strategic planning and programme monitoring (BSP)	23	5 284 300	–		–		–		**23**	**5 284 300**
	Budget preparation and monitoring (BB)	20	3 948 200	–		–		–		**20**	**3 948 200**
	TOTAL, PART II	**1 197**	**199 934 800**	–		**8**		**(1 192 100)**		**1 189**	**198 742 700**
PART III	**SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION**										
A.	**Field management and coordination (BFC)**	19	3 872 300	–		–		–		**19**	**3 872 300**
B.	**External relations and cooperation (ERC)**	96	18 843 700	–		–		–		**96**	**18 843 700**
C.	**Human resources management (HRM)**	94	15 498 200	–		–		–		**94**	**15 498 200**
D.	**Administration, maintenance and renovation of Headquarters premises (ADM)**	433	66 288 900	1	P-4	–		(1 647 100)		**423**	**64 641 800**
				2	P-3						
				2	P-1/P-2						
				1	GS-5						
				2	GS-4						
				2	GS-2/3						
	TOTAL, PART III	**642**	**104 503 100**	**10**		–		**(1 647 100)**		**632**	**102 856 000**
	GRAND TOTAL PARTS I - III	**1 922**	**321 847 700**	**10**		**8**		**(2 839 200)**		**1 904**	**319 008 500**
	Reserve for Reclassifications		**1 500 000**								**1 500 000**
	TOTAL, PERSONNEL COSTS		**323 347 700**					**(2 839 200)**			**320 508 500**

* Please refer to Appendices IV and V in Section 2 of 32 C/5 – $576M scenario.

Proposals for reducing the $576 million scenario by $31.6 million to attain zero nominal growth

Proposed reductions in programme activities

1. The main reductions and cutbacks related to programme activities, amounting to a total of $20,860,700, are broken down as follows:

(a) Reducing by half the amounts which were proposed for reinforcement of the principal priorities of the five major programmes under the core scenario, totalling $5,250,000, with the following reductions for the various Major Programmes/Unit:

		Proposed Reduction
		$
(i)	MP I - Education	1,500,000
(ii)	MP II - Natural sciences	1,250,000
(iii)	MP III - Social and human sciences	500,000
(iv)	MP IV - Culture	1,250,000
(v)	MP V - Communication and information	500,000
(vi)	UNESCO Institute for Statistics	250,000
	Total	**5,250,000**

(b) Reduction of $3,418,600 in the allocations of resources to the six UNESCO education institutes, distributed as follows:

		Proposed Reduction
		$
(i)	UNESCO International Bureau of Education (IBE)	911,600
(ii)	UNESCO International Institute for Educational Planning (IIEP)	977,300
(iii)	UNESCO Institute for Education (UIE)	403,700
(iv)	UNESCO Institute for Information Technologies in Education (IITE)	233,700
(v)	UNESCO International Institute for Capacity-Building in Africa (IICBA)	424,900
(vi)	UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	467 400
	Total	**3,418,600**

These reductions are bound to affect, in varying degrees and depending on the concrete situations, availability of staff and programme resources. They may thus also impinge on the ability to deliver expected results, although it is difficult at this stage to provide more precise information without having consulted the appropriate advisory or governing boards of the various institutes.

(c) Eliminating all intersectoral projects newly proposed for funding in the core scenario with respect to the two cross-cutting themes in 31 C/4 Approved, amounting to a total of $6,000,000. This reduction in cross-cutting projects will impact the five major programmes as follows:

		Proposed Reduction
		$
(i)	MP I - Education	1,170,000
(ii)	MP II - Natural sciences	650,000
(iii)	MP III - Social and human sciences	1,800,000
(iv)	MP IV - Culture	650,000
(v)	MP V - Communication and information	1,730,000
	Total	**6,000,000**

Thus, in case of a zero nominal growth scenario, the only intersectoral projects retained in 32 C/5 would be those already included in 31 C/5 Approved and selected for continued funding throughout 2004-2005.

(d) A reduction of $5,000,000 in the amount of funds earmarked for the Participation Programme under Part II.B of the core scenario.

(e) A reduction of $1,192,100 in staff costs as a result of the closure of three national field offices as of 1 January 2004, namely in Kathmandu (Nepal), Port au Prince (Haiti) and Kinshasa (Democratic Republic of the Congo).

Proposed reductions in non-programme areas and services

2. The reductions and eliminations in non-programme areas proposed under this scenario are expected to yield a total of $10,772,050, broken down as follows:

(a) Reduction of $507,900 under Part III.A for the operational costs of the three Offices to be closed (Kathmandu, Port au Prince and Kinshasa).

(b) Reduction of $3 million in the funds proposed for staff training and development in the core scenario under Part III.C.

(c) Reduction of $1.6 million in the funds envisaged in the core scenario for the Young Professionals Programme under Part III.C.

(d) Cancellation of the Human Resources Management module of the new management tools, with an estimated saving of $1,632,750 under Part III.D. This cancellation will require the elimination of a specific expected result contained in the core scenario.

(e) $1 million are proposed to be reduced from the funds earmarked for the maintenance of Headquarters buildings under Part III.D.

(f) $1 million are proposed to be reduced from the allocations in the core scenario for activities of National Commissions under Part III.B, to be accomplished through a reduction in the budget for regional training seminars for Secretaries-General and staff of National Commissions, as well as in the funds to be provided for regional consultation meetings.

(g) The closure of the UNESCO Library will bring about a reduction in the core scenario by an amount of $2,031,400 under Part III.D, which will imply the suppression of currently occupied posts for Professional (5 posts) and General Service (5 posts) staff. Implementation of this proposal will also necessitate the adjustment of an expected result pertaining to library services in the core scenario.

3. All reductions and eliminations outlined above were identified after an intensive process of consultation within the Secretariat with a view to curbing as much as possible their negative impact on the work of the Organization. However, painful choices had to be made. The overall impact entails a weakening of the Organization's efforts to enhance concentration around the principal priorities, to decentralize and to advance further the reform programme, especially in areas with important long-term benefits such as training and intake of young professionals and the introduction of modern management tools, particularly in the field of human resources management.

Summary of proposed reductions by Major Programme/Programme/ Subprogramme/Main line of Action/Action

Part		Initial $576M Scenario	$544.4M Scenario	
			Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
		$	$	$
I. GENERAL POLICY AND DIRECTION				
A. Governing bodies				
1. General Conference				
Personnel		644 100	–	644 100
Activities		5 491 200	–	5 491 200
	Subtotal	6 135 300	–	6 135 300
2. Executive Board				
Personnel		1 426 900	–	1 426 900
Activities		6 531 800	–	6 531 800
	Subtotal	7 958 700	–	7 958 700
Total, I.A		**14 094 000**	**–**	**14 094 000**
B Direction				
3. Directorate				
Personnel		1 969 100	–	1 969 100
Activities		458 500	–	458 500
	Subtotal	2 427 600	–	2 427 600
4. Office of the Director-General				
Personnel		6 670 200	–	6 670 200
Activities		445 700	–	445 700
	Subtotal	7 115 900	–	7 115 900
5. Internal Oversight				
Personnel		3 927 700	–	3 927 700
Activities		899 600	–	899 600
	Subtotal	4 827 300	–	4 827 300
6. International Standards and Legal Affairs				
Personnel		2 771 800	–	2 771 800
Activities		233 100	–	233 100
	Subtotal	3 004 900	–	3 004 900
Total, I.B		**17 375 700**	**–**	**17 375 700**
C. Participation in the Joint Machinery of the United Nations System		**3 579 500**	**–**	**3 579 500**
TOTAL, PART I		**35 049 200**	**–**	**35 049 200**
II. PROGRAMMES AND PROGRAMME RELATED SERVICES				
A. Programmes				
I EDUCATION				
I. Personnel		**46 481 300**	**(93 100)**	**46 388 200**
II. Activities:				
I.1 Basic education for all				
I.1.1 Basic education for all: targeting key goals				
1 Making the right to education a reality for all children		**4 051 800**	**(100 000)**	**3 951 800**
(a) Expanding and improving primary education		1 500 000	–	1 500 000
(b) Primary education for disadvantaged children		1 100 000	(100 000)	1 000 000
(c) Promoting policies for expanding early childhood and family education		1 300 000	–	1 300 000
(d) Extending normative and legislative support for the right to education		151 800	–	151 800
2 Ensuring gender equality in EFA		**1 323 600**	**(300 000)**	**1 023 600**
(a) Supporting girls' education and the United Nations Girls' Education Initiative (UNGEI)		723 600	(150 000)	573 600
(b) Promoting girls' access to and retention in primary and secondary education		400 000	(100 000)	300 000
(c) Enhancing science and technology education for girls		200 000	(50 000)	150 000
3 Promoting lifelong learning through literacy and non-formal education		**4 887 000**	**(100 000)**	**4 787 000**
(a) Advocating literacy for all: The UN Literacy Decade		2 500 000	(50 000)	2 450 000
(b) Achieving synergies between formal and non-formal education		787 000	(50 000)	737 000
(c) Building capacities for non-formal education and life skills programmes		900 000	–	900 000
(d) Supporting community learning for development		700 000	–	700 000
4 Improving the quality of education		**2 528 100**	**(200 000)**	**2 328 100**
(a) Promoting human rights education and renewing curricular content for learning to live together		1 000 000	(50 000)	950 000
(b) Leading the UN Decade of Education for Sustainable Development		900 000	(50 000)	850 000
(c) Fostering physical education and sport		300 000	(100 000)	200 000
(d) Measuring learning outcomes and monitoring quality		328 100	–	328 100

Part	Initial $576M Scenario	$544.4M Scenario	
		Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
	$	$	$
5 Focusing on education and HIV/AIDS	**1 152 000**	**(200 000)**	**952 000**
(a) Improving access to and quality of education systems	576 000	(100 000)	476 000
(b) Raising awareness and promoting change in attitudes and behaviours	288 000	(50 000)	238 000
(c) Promoting international cooperation and information networks	288 000	(50 000)	238 000
Total, I.1.1	**13 942 500**	**(900 000)**	**13 042 500**
I.1.2 Supporting EFA strategies			
1 Planning for the implementation of EFA	**7 382 900**	**(100 000)**	**7 282 900**
(a) Assisting national planning and policy reform	3 900 000	(100 000)	3 800 000
(b) Supporting education in countries in crisis and reconstruction	682 900	–	682 900
(c) Facilitating regional and sub-regional mechanisms and forums	2 300 000	–	2 300 000
(d) Strengthening civil society participation	500 000	–	500 000
2 Sustaining political and financial commitment	**3 353 200**	**(400 000)**	**2 953 200**
(a) Organizing EFA Working Group and High-Level Meetings	950 000	(50 000)	900 000
(b) Mobilizing funds for EFA	300 000	(50 000)	250 000
(c) Promoting EFA in E-9 countries	1 200 000	(200 000)	1 000 000
(d) Enhancing public advocacy and disseminating information on EFA	903 200	(100 000)	803 200
3 Monitoring progress and evaluating EFA strategies	**588 000**	**(100 000)**	**488 000**
(a) Supporting the EFA Monitoring Report	235 200	(80 000)	155 200
(b) Building national capacities in data collection and analysis	352 800	(20 000)	332 800
Total, I.1.2	**11 324 100**	**(600 000)**	**10 724 100**
Total, I.1	**25 266 600**	**(1 500 000)**	**23 766 600**
I.2 Building learning societies			
I.2.1 Beyond universal primary education			
1 Renewing secondary education	**600 000**	**–**	**600 000**
(a) Encouraging policy dialogue for secondary education reform and expansion	240 000	–	240 000
(b) Facilitating a holistic approach to the renewal of learning contents at secondary level	180 000	–	180 000
(c) Identifying and disseminating innovative best practices	180 000	–	180 000
2 Promoting education and capacity-building in science and technology	**550 900**	**–**	**550 900**
(a) Building capacities in science and technology	210 000	–	210 000
(b) Strengthening educational programmes	153 000	–	153 000
(c) Enhancing public understanding of science and technology	187 900	–	187 900
3 Reforming technical and vocational education and training	**925 600**	**–**	**925 600**
(a) Supporting policy reform in TVET and skills training	425 000	–	425 000
(b) Promoting TVET reform through the integration of cross-cutting themes	300 600	–	300 600
(c) Launching the UNESCO/ILO joint initiative on reviews of national learning and skills policy	200 000	–	200 000
4 Promoting diversity and cooperation in higher education	**1 089 800**	**–**	**1 089 800**
(a) Sustaining policy debate on higher education reform	381 400	–	381 400
(b) Promoting access, mobility and quality assurance	326 900	–	326 900
(c) Promoting lifelong learning through distance education and e-learning	218 000	–	218 000
(d) Facilitating research on higher education	163 500	–	163 500
5 Supporting teachers and educational personnel	**1 248 500**	**–**	**1 248 500**
(a) Enhancing the professional development of all educational personnel	535 000	–	535 000
(b) Training teachers at scale using distance learning and ICTs	513 500	–	513 500
(c) Improving the status of teachers	200 000	–	200 000
Total, I.2.1	**4 414 800**	**–**	**4 414 800**
I.2.2 Education and globalization			
1 Responding to opportunities and challenges	**465 600**	**–**	**465 600**
(a) Strengthening and developing norms on globalization and education	232 800	–	232 800
(b) Promoting research on globalization and education	116 400	–	116 400
(c) Good practices in global ICT-assisted learning	116 400	–	116 400
2 Using global networks in support of EFA	**1 643 100**	**–**	**1 643 100**
(a) Using the Associated Schools Project Network to promote quality education	670 000	–	670 000
(b) Promoting the TVET recommendation through the UNEVOC Network	300 000	–	300 000
(c) Enhancing intellectual cooperation through UNITWIN/UNESCO Chairs	673 100	–	673 100
Total, I.2.2	**2 108 700**	**–**	**2 108 700**
Total, I.2	**6 523 500**	**–**	**6 523 500**

Part	Initial $576M Scenario	$544.4M Scenario	
		Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
	$	$	$
UNESCO education institutes			
UNESCO International Bureau of Education (IBE)	4 291 000	(911 600)	3 379 400
UNESCO International Institute for Educational Planning (IIEP)	4 600 000	(977 300)	3 622 700
UNESCO Institute for Education (UIE)	1 900 000	(403 700)	1 496 300
UNESCO Institute for Information Technologies in Education (IITE)	1 100 000	(233 700)	866 300
UNESCO International Institute for Capacity-Building in Africa (IICBA)	2 000 000	(424 900)	1 575 100
UNESSCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2 200 000	(467 400)	1 732 600
Total, UNESCO education institutes	**16 091 000**	**(3 418 600)**	**12 672 400**
Projects relating to cross-cutting themes			
• Eradication of poverty, especially extreme poverty	820 000	(520 000)	300 000
• Thecontribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society	1 140 000	(650 000)	490 000
Total, Projects relating to cross-cutting themes	1 960 000	(1 170 000)	790 000
HQ - Indirect programme costs	636 600	–	636 600
TOTAL, MAJOR PROGRAMME I	**96 959 000**	**(6 088 600)**	**90 777 300**
II NATURAL SCIENCES			
I. Personnel	**30 026 800**	**–**	**30 026 800**
II. Activities:			
II.1 Science, environment and sustainable development			
II.1.1 Water interactions: systems at risk and social challenges			
1 Global change and water: advancing hydrological sciences for improved assessment	**1 400 000**	**(210 000)**	**1 190 000**
(a) Global change and water resources	175 000	(35 000)	140 000
(b) Integrated watershed and aquifer dynamics	650 000	(100 000)	550 000
(c) FRIEND	300 000	(50 000)	250 000
(d) HELP	225 000	(25 000)	200 000
(e) WWAP: Resources studies	50 000	–	50 000
2 Water for human needs	**1 350 000**	**(210 000)**	**1 140 000**
(a) River basin and extreme events management	275 000	(65 000)	210 000
(b) Land habitat hydrology	950 000	(120 000)	830 000
(c) Water conflict resolution	125 000	(25 000)	100 000
3 Water education and capacity-building for sustainable development and security	**1 627 000**	**(255 000)**	**1 372 000**
(a) Institutional capacity-building	700 000	(60 000)	640 000
(b) Capacity-building: Interactions with society	327 000	(55 000)	272 000
(c) Water education and training	600 000	(140 000)	460 000
4 Land-water interactions: towards sustainable management	**1 600 000**	**(100 000)**	**1 500 000**
(a) Development of the ecohydrological approach as a component of sustainable water resources management	410 000	(30 000)	380 000
(b) Ecological impacts of erosion and sedimentation processes	120 000	(10 000)	110 000
(c) Development of comparative studies and other initiatives in specific land forms (urban areas and others) and climatic settings considering transdisciplinary aspects in water resources management	270 000	(10 000)	260 000
(d) Development of MAB-IHP collaborative research on water-sensitive ecosystems subject to degradation and global change, in particular in drylands and mountains, to promote ecosystem rehabilitation and sustainable environmental management	400 000	(25 000)	375 000
(e) Implementing actions in ecosystems posing special water use problems and/or requiring special attention for their restoration	400 000	(25 000)	375 000
Total, II.1.1	**5 977 000**	**(775 000)**	**5 202 000**
II.1.2 Ecological sciences: developing stewardship by people for nature			
1 Biosphere reserves: approaches to sustainable development	**1 286 000**	**(50 000)**	**1 236 000**
(a) Establish new biosphere reserves and transboundary biosphere reserves to implement an integrated approach to managing land, freshwater and marine systems, including in small island states	370 000	(10 000)	360 000
(b) Review and improve existing biosphere reserves, with a focus on the ecosystem approach, alleviating poverty especially in rural areas and in Africa, urban green belts, mitigating conflicts, ecotourism, protecting water and food supplies	440 000	(40 000)	400 000
(c) Enhance information exchanges through MAB regional networks, including through preparation of hard copy/electronic information material, and ensuring appropriate follow up to WSSD, thematic international years, the World Parks Congress, especially as input to CBD	330 000	–	330 000
(d) Statutory meetings to guide above actions (HQ allocation only)	146 000	–	146 000

Part	Initial $576M Scenario	$544.4M Scenario	
		Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
	$	$	$
2 Helping to reduce biodiversity loss: science and capacity-building in the service of ecological sustainability	**1 486 000**	**(50 000)**	**1 436 000**
(a) Development of knowledge networks on biodiversity and human use (including monitoring)	400 000	–	400 000
(b) Development of institutional mechanisms and conflict resolution for ecosystem approach	366 000	–	366 000
(c) Capacity-building and training of specialists	446 000	–	446 000
(d) Development of education material on biodiversity, arid lands, climate changes, and mountains	274 000	(50 000)	224 000
3 Enhancing the linkages between biological and cultural diversity as a key basis for sustainable development	**200 000**	**(25 000)**	**175 000**
(a) Development of knowledge on the interdependence between cultural and biological diversity	100 000	–	100 000
(b) Implementation of pilot projects to test and demonstrate biocultural approach to ecosystem management	100 000	(25 000)	75 000
Total, II.1.2	**2 972 000**	**(125 000)**	**2 847 000**
II.1.3 Earth sciences - Improving the understanding of the solid Earth and enhancing disaster prevention			
1 Geology in the service of society: rock-water-life interactions	**660 000**	**(50 000)**	**610 000**
(a) International Geoscience Programme	520 000	(10 000)	510 000
(b) International Cooperation in Earth Sciences	80 000	(40 000)	40 000
(c) Assistance to national Geopark initiatives	60 000	–	60 000
2 Global partnership in Earth observation from space for sustainable development	**440 000**	**(30 000)**	**410 000**
(a) Earth observation networking	140 000	(10 000)	130 000
(b) Space education activities	100 000	–	100 000
(c) Geodata for decision-making	100 000	–	100 000
(d) Training courses	100 000	(20 000)	80 000
3 Enhancing disaster preparedness and prevention	**255 500**	**(20 000)**	**235 500**
(a) Collaborative projects for improving disaster early warning mechanisms	80 000	(10 000)	70 000
(b) Development of disaster scenarios and risk mitigation strategies	175 500	(10 000)	165 500
Total, II.1.3	**1 355 500**	**(100 000)**	**1 255 500**
II.1.4 Towards sustainable living in small islands and in coastal regions			
1 Advancing an intersectoral and interregional programme of action in Small Island Developing States	**350 000**	**–**	**350 000**
(a) Innovative programming for Barbados +10 review	125 000	–	125 000
(b) Priority follow-up to Barbados +10 review	225 000	–	225 000
2 Developing wise practices: building capacities for managing conflicts over coastal resources in small islands and continental regions	**450 000**	**–**	**450 000**
(a) Creation of wise practices tools	250 000	–	250 000
(b) Public information and normative actions	200 000	–	200 000
Total, II.1.4	**800 000**	**–**	**800 000**
II.1.5 UNESCO Intergovernmental Oceanographic Commission (IOC)			
1 Addressing scientific uncertainties for the management of marine environment and climate change	**635 000**	**–**	**635 000**
(a) Oceans and Climate	254 000	–	254 000
(b) Science for Ocean Ecosystems and Marine Environmental Protection (SOEMEP)	241 300	–	241 300
(c) Marine sciences for integrated coastal area management	139 700	–	139 700
2 Developing monitoring and forecasting capabilities for the management and sustainable development of the open and coastal ocean	**590 000**	**(150 000)**	**440 000**
(a) Implementation of the Global Ocean Observing System (GOOS)	290 000	–	290 000
(b) GOOS regional development	300 000	(150 000)	150 000
3 Developing and strengthening a global mechanism to ensure full and open access to ocean data and information for all	**495 000**	**(85 000)**	**410 000**
(a) Further development of the International Oceanographic Data and Information Exchange (IODE) system	315 000	–	315 000
(b) Ocean Mapping	82 000	(40 000)	42 000
(c) Strengthening of responsive warning systems for tsunamis and other natural disaster forecasting systems	98 000	(45 000)	53 000

Part	Initial $576M Scenario	$544.4M Scenario	
		Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
	$	$	$
4 Developing ocean governance issues and increasing the effectiveness of the IOC governing bodies	**854 000**	**–**	**854 000**
(a) Increase the effectiveness of the IOC governing bodies	285 000	–	285 000
(b) Further develop the oceans governance issues	284 000	–	284 000
(c) Further develop the public and the Member States' awareness on ocean issues	285 000	–	285 000
5 Developing the capacity and effectiveness of Member States in marine scientific research, and in the management and sustainable development of the open and coastal ocean	**1 169 900**	**(15 000)**	**1 154 900**
(a) Capacity-building and TEMA activities	584 950	–	584 950
(b) Regional activities	584 950	(15 000)	569 950
Total, II.1.5	**3 743 900**	**(250 000)**	**3 493 900**
Total, II.1	**14 848 400**	**(1 250 000)**	**13 598 400**
II.2 Capacity-building in science and technology for development			
II.2.1 Capacity-building in the basic and engineering sciences			
1 Cross-disciplinary partnerships in promoting basic research and the use of scientific knowledge	**1 500 000**	**–**	**1 500 000**
(a) Cooperation with ICSU under Framework Agreement 2002-2007	700 000	–	700 000
(b) Cross-disciplinary international basic sciences programme in capacity-building	400 000	–	400 000
(c) Promotion of international partnerships within the follow-up to WCS	320 000	–	320 000
(d) International and regional cooperation within SESAME project	80 000	–	80 000
2 Capacity-building in the basic sciences	**3 055 300**	**–**	**3 055 300**
(a) Physics and mathematics	1 400 500	–	1 400 500
(b) Chemistry	339 500	–	339 500
(c) Capacity-building, scientific collaboration and cooperation with other NGOs, IGOs and scientific organizations in cell and molecular biology	665 300	–	665 300
(d) Capacity-building, international scientific collaboration and cooperation with other NGOs, IGOs and scientific organizations in the biotechnologies	600 000	–	600 000
(e) HIV/AIDS research and training activities	50 000	–	50 000
3 Capacity-building in engineering sciences and technology	**1 000 000**	**–**	**1 000 000**
(a) Engineering education, training, continued professional development; information, learning and teaching material; distance and interactive learning	150 000	–	150 000
(b) Engineering standards and accreditation; development of engineering ethics and codes of practice	150 000	–	150 000
(c) Engineering and technology for poverty eradication	100 000	–	100 000
(d) Education and training programmes and materials on renewable energies and promotion of related pilot projects	400 000	–	400 000
(e) Reinforcement of regional institutional capacity-building and policy elaboration in renewable energies	200 000	–	200 000
4 Promoting education and capacity-building in science and technology	**200 000**	**–**	**200 000**
(a) Capacity-building	80 000	–	80 000
(b) Strengthening educational programmes	40 000	–	40 000
(c) Public understanding of science and technology	80 000	–	80 000
Total, II.2.1	**5 755 300**	**–**	**5 755 300**
II.2.2 Science and technology policies for sustainable development			
1 Capacity-building and management of science, technology and innovation policies	**1 090 300**	**–**	**1 090 300**
(a) Analysis, studies and methods	170 000	–	170 000
(b) Capacity-building and advice in science policy formulation	260 000	–	260 000
(c) Promoting government-university-industry partnerships	100 000	–	100 000
(d) Promoting role of women/young scientists in policy-making	120 000	–	120 000
(e) Improving governance of S&T (legislation, indicators, etc.)	120 000	–	120 000
(f) Raising public understanding of science (WSDPD, prizes, etc.)	150 000	–	150 000
(g) Communicating science	70 300	–	70 300
(h) International partnership in science	100 000	–	100 000
Total, II.2.2	**1 090 300**	**–**	**1 090 300**
Total, II.2	**6 845 600**	**–**	**6 845 600**
Projects relating to cross-cutting themes			
• Eradication of poverty, especially extreme poverty	1 050 000	(450 000)	600 000
• The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society	660 000	(200 000)	460 000
Total, Projects relating to cross-cutting themes	**1 710 000**	**(650 000)**	**1 060 000**
HQ - Indirect programme costs	300 900	–	300 900
TOTAL, MAJOR PROGRAMME II	**53 731 700**	**(1 900 000)**	**51 831 700**

Part	Initial $576M Scenario	$544.4M Scenario	
		Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
	$	$	$
III SOCIAL AND HUMAN SCIENCES	**17 919 300**	**–**	**17 919 300**
I. Personnel			
II. Activities:			
III.1 Ethics of science and technology, with emphasis on bioethics			
1 Bioethics	**1 728 000**	**(350 000)**	**1 378 000**
(a) Standard-setting action	475 000	(96 200)	378 800
(b) Intellectual forum	675 000	(136 700)	538 300
(c) Advice role and capacity-building	378 000	(76 600)	301 400
(d) Educational action and awareness-raising	200 000	(40 500)	159 500
2 Ethics of science and technology	**945 500**	**(150 000)**	**795 500**
(a) Ethics of sustainable development	350 000	(55 500)	294 500
(b) Ethics of space activities	250 000	(39 700)	210 300
(c) Ethics of research education	250 000	(39 700)	210 300
(d) Ethics of information society	95 500	(15 100)	80 400
Total III.1	**2 673 500**	**(500 000)**	**2 173 500**
III.2 Promotion of human rights and the fight against discrimination			
1 Human rights development	**855 300**	**–**	**855 300**
(a) Advancement of interdisciplinary applied research	167 500	–	167 500
(b) Dissemination of the results of research	89 100	–	89 100
(c) Dissemination of knowledge on human rights	108 500	–	108 500
(d) Global partnership for human rights	294 000	–	294 000
(e) Consolidation of the network of UNESCO Chairs	196 200	–	196 200
2 Gender equality and development	**417 700**	**–**	**417 700**
(a) Interdisciplinary research to promote gender equality	175 000	–	175 000
(b) Strengthened gender programmes and field networks	147 000	–	147 000
(c) Promotion of women's human rights	95 700	–	95 700
3 Fight against racism and discrimination	**367 700**	**–**	**367 700**
(a) Research	117 000	–	117 000
(b) Meetings	144 000	–	144 000
(c) Awareness-raising campaigns	52 000	–	52 000
(d) Dissemination of knowledge	54 700	–	54 700
Total III.2	**1 640 700**	**–**	**1 640 700**
III.3 Foresight, philosophy, human sciences and human security			
1 Anticipation and foresight	**1 468 400**	**–**	**1 468 400**
(a) Promotion of UNESCO's function as a forum of anticipation and future-oriented thinking (Twenty-First Century Talks)	168 400	–	168 400
(b) UNESCO World Report	1 300 000	–	1 300 000
2 Philosophical reflection and the human sciences	**1 012 200**	**–**	**1 012 200**
(a) Promotion of reflection in philosophy and the human sciences	442 100	–	442 100
(b) Promotion of international cooperation in the field of history, including with ICPHS	250 100	–	250 100
(c) Promotion of international and transdisciplinary cooperation in philosophy and human sciences: ICPHS/Diogenes	320 000	–	320 000
3 Promotion of human security and peace	**845 200**	**–**	**845 200**
(a) Félix Houphouët-Boigny Peace Prize	315 000	–	315 000
(b) UNESCO Prize for Peace Education (2004 and 2005)	–	–	–
(c) Implementation of various activities for the promotion of peace, human security and the prevention of conflicts in Asia and the Pacific, the Arab States, Africa and Latin America and the Caribbean	185 000	–	185 000
(d) International Centre for Human Sciences (Byblos, Lebanon)	300 000	–	300 000
(e) Study of contemporary forms of violence (terrorism) and widespread dissemination of the results (SecuriPax network)	45 200	–	45 200
Total III.3	**3 325 800**	**–**	**3 325 800**
III.4 Management of social transformations: MOST - Phase II			
1 Policy, international cooperation and knowledge sharing in the social sciences	**2 193 000**	**–**	**2 193 000**
(a) MOST phase 2: Moving to Sustainable Transformations	300 000	–	300 000
(b) UNESCO Chairs/UNITWIN Networks	220 000	–	220 000
(c) International Social Sciences Journal (ISSJ)	250 000	–	250 000
(d) Follow-up to summits, intersectoral cooperation and institutional support to ISSC	1 423 000	–	1 423 000

Part	Initial $576M Scenario	$544.4M Scenario	
		Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
	$	$	$
2 International migration and multicultural policies	**457 700**	**–**	**457 700**
(a) Migration research and capacity-building	307 700	–	307 700
(b) Clearing house on migration policies and best practices	75 000	–	75 000
(c) Migration policy development	75 000	–	75 000
3 Urban development	**387 700**	**–**	**387 700**
(a) Sensitization and training of city and regional decision-makers to participative processes	171 900	–	171 900
(b) Research policy linkages on urban development and revitalization	121 900	–	121 900
(c) Interdisciplinary approach to education and training of city and regional planners and professionals	93 900	–	93 900
Total III.4	**3 038 400**	**–**	**3 038 400**
Projects relating to cross-cutting themes			
• Eradication of poverty, especially extreme poverty	2 050 000	(1 450 000)	600 000
• The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society	550 000	(350 000)	200 000
Total, Projects relating to cross-cutting themes	**2 600 000**	**(1 800 000)**	**800 000**
HQ - Indirect programme costs	198 200	–	198 200
TOTAL, MAJOR PROGRAMME III	**31 395 900**	**(2 300 000)**	**29 095 900**
IV CULTURE			
I. Personnel	**32 807 300**	**–**	**32 807 300**
II. Activities:			
IV.1 Mainstreaming cultural diversity into policy agendas at national and international levels			
IV.1.1 Promotion of the UNESCO Universal Declaration on Cultural Diversity and implementation of its Action Plan			
1 Anchoring the principles of the UNESCO Universal Declaration on Cultural Diversity at national and international levels	**631 000**	**(200 000)**	**431 000**
(a) Study of the issues arising from the Declaration to advance reflection on the advisability of an international legal instrument	230 000	–	230 000
(b) Effective application of the Declaration's principles in public cultural policies	170 000	–	170 000
(c) Wider dissemination of the Declaration and of its Action Plan	231 000	(200 000)	31 000
2 The contribution of intercultural dialogue and pluralism to respect for cultural diversity	**1 392 300**	**–**	**1 392 300**
(a) Development of methodological tools to integrate the principles of pluralism and dialogue into national and international cultural policies	312 300	–	312 300
(b) Pilot projects on intercultural dialogue, with particular emphasis on interreligious dialogue and dialogue among civilizations (subregional approach)	250 000	–	250 000
(c) Indigenous peoples: pluralism and intercultural dialogue for their sustainable development	300 000	–	300 000
(d) Educational tools deriving from the Histories programme	130 000	–	130 000
(e) Flagship project: The Slave Route, Gorée, 2004 International Year to Commemorate the Struggle against the Slave Trade and its Abolition	400 000	–	400 000
Total, IV.1.1	**2 023 300**	**(200 000)**	**1 823 300**
IV.1.2 Strengthening the links between cultural policies and development policies			
1 Assistance to Member States in preparing and applying innovative cultural policies	**1 135 200**	**–**	**1 135 200**
(a) Assistance to Member States with regard to cultural policies and sustainable development	380 000	–	380 000
(b) Support for model operational projects in the field	228 000	–	228 000
(c) Training in cultural management	133 000	–	133 000
(d) Cultural statistics and indicators and specialized information	109 200	–	109 200
(e) Cultural policies for tourism	285 000	–	285 000
2 Enhancing the linkages between cultural and biological diversity as a key basis for sustainable development	**210 000**	**–**	**210 000**
(a) Enhancing the linkages between cultural and biological diversity as a key basis for sustainable development	210 000	–	210 000
Total, IV.1.2	**1 345 200**	**–**	**1 345 200**
Total, IV.1	**3 368 500**	**(200 000)**	**3 168 500**

Part	Initial $576M Scenario	$544.4M Scenario	
		Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
	$	$	$
IV.2 UNESCO's contribution to the protection of the world's cultural diversity through cultural and natural heritage preservation			
IV.2.1 Promotion and implementation of the Convention for the Protection of the World Cultural and Natural Heritage (1972)			
1 Support to the World Heritage governing bodies	**1 000 000**	**(150 000)**	**850 000**
(a) World Heritage statutory meetings	760 000	(80 000)	680 000
(b) Studies and evaluation	40 000	–	40 000
(c) World Heritage information management system	200 000	(70 000)	130 000
2 Protecting the world's cultural diversity and supporting the development process through the 1972 Convention	**958 900**	**(350 000)**	**608 900**
(a) Credibility of World Heritage list	360 000	(250 000)	110 000
(b) Conservation of World Heritage sites	220 000	(50 000)	170 000
(c) Communication/public information	378 900	(50 000)	328 900
Total, IV.2.1	**1 958 900**	**(500 000)**	**1 458 900**
IV.2.2 Protecting cultural diversity through the preservation of cultural heritage in all its forms and through normative action			
1 Preserving cultural diversity through the safeguarding of the physical cultural heritage	**1 736 100**	**–**	**1 736 100**
(a) Heritage, dialogue and reconciliation (flagship project)	750 000	–	750 000
(b) Preservation of cultural diversity in Africa	200 000	–	200 000
(c) Preservation of cultural diversity in the Arab States	89 000	–	89 000
(d) Preservation of cultural diversity in Asia and the Pacific	90 000	–	90 000
(e) Preservation of cultural diversity in Europe and North America	40 000	–	40 000
(f) Preservation of cultural diversity in Latin America and the Caribbean	60 000	–	60 000
(g) Museum International and relations with international NGOs of conservation professionals	507 100	–	507 100
2 Safeguarding and promoting intangible cultural heritage	**1 898 500**	**(500 000)**	**1 398 500**
(a) Improvement of awareness-raising and capacity-building in Member States: third Proclamation of Masterpieces of the Oral and Intangible Heritage of Humanity	1 374 500	(500 000)	874 500
(b) Increased technical assistance for the establishment of the Living Human Treasures System	54 000	–	54 000
(c) Enhanced linguistic diversity and improvement of effective mechanisms for the safeguarding of endangered languages	330 000	–	330 000
(d) Broaden capacities to promote traditional and popular music of the world	140 000	–	140 000
3 Protecting cultural diversity through normative action	**1 419 800**	**–**	**1 419 800**
(a) Statutory obligations	185 000	–	185 000
(b) Promotion and strengthening of existing instruments	716 800	–	716 800
(c) Preparation and promotion of future instruments	518 000	–	518 000
Total, IV.2.2	**5 054 400**	**(500 000)**	**4 554 400**
Total, IV.2	**7 013 300**	**(1 000 000)**	**6 013 300**
IV.3 Safeguarding cultural diversity through creativity and development			
IV.3.1 Encouraging arts and crafts for sustainable development			
1 The living arts and their contribution to human development and social cohesion	**782 200**	**–**	**782 200**
(a) Follow-up to the "Recommendation concerning the Status of the Artist"	50 200	–	50 200
(b) Arts education in improving the quality of education	380 000	–	380 000
(c) Professionalization of artists and promotion of living culture	352 000	–	352 000
2 Combining economic growth and poverty reduction through crafts and design	**695 300**	**–**	**695 300**
(a) International flow of information on crafts	180 000	–	180 000
(b) Promotion of high quality crafts and design	266 000	–	266 000
(c) Further training of craftswomen	249 300	–	249 300
Total, IV.3.1	**1 477 500**	**–**	**1 477 500**
IV.3.2 Strengthening the role of cultural creation in human and economic development			
1 Cultural industries and copyright: policies and partnerships	**1 177 900**	**(50 000)**	**1 127 900**
(a) Development of cultural industries: support for local initiatives and national and regional strategies, participation in international reflection, in particular under the Global Alliance for Cultural Diversity	480 000	(50 000)	430 000
(b) Raising public awareness of books and the cinema with a view to promoting these cultural industries to the public and presentation of representative works	137 000	–	137 000
(c) Promotion of literary translation and development of reading	280 900	–	280 900
(d) Promotion of copyright and piracy prevention	280 000	–	280 000
Total, IV.3.2	**1 177 900**	**(50 000)**	**1 127 900**
Total, IV.3	**2 655 400**	**(50 000)**	**2 605 400**

Part	Initial $576M Scenario	$544.4M Scenario	
		Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
	$	$	$
Projects relating to cross-cutting themes			
• Eradication of poverty, especially extreme poverty	1 200 000	(450 000)	750 000
• The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society	500 000	(200 000)	300 000
Total, Projects relating to cross-cutting themes	**1 700 000**	**(650 000)**	**1 050 000**
HQ - Indirect programme costs	215 700	–	215 700
TOTAL, MAJOR PROGRAMME IV	**47 760 200**	**(1 900 000)**	**45 860 200**
V COMMUNICATION AND INFORMATION			
I. Personnel	**18 021 400**	**–**	**18 021 400**
II. Activities:			
V.1 Fostering equitable access to information and knowledge for development			
V.1.1 Fostering actions to reduce digital divide and promote social inclusion			
1 Promoting research, principles and policies for knowledge societies	**973 400**	**(100 000)**	**873 400**
(a) IFAP: Strengthening the Information for All Programme	186 600	–	186 600
(b) World Summit on the Information Society: follow-up to Geneva Action Plan and preparation of Tunis Summit 2005	300 000	(60 000)	240 000
(c) Applying internationally-recognized principles of freedom of expression to existing media and information access legislation	243 400	(40 000)	203 400
(d) Developing guidelines on enhancing pluralist media and promoting awareness of media, gender, youth and social inclusion	243 400	–	243 400
2 Strengthening capacities of communication and information professionals and institutions	**865 600**	**–**	**865 600**
(a) Training of IT trainers and IT professionals	100 300	–	100 300
(b) Improving and distributing UNESCO's information processing tools	197 000	–	197 000
(c) Training of media professionals and media trainers; production and dissemination of media training modules	378 800	–	378 800
(d) Training of media professionals on ethics and freedom of the press including UNESCO Chairs on freedom of expression	189 500	–	189 500
3 Increasing community access through multimedia/telecentres, libraries, archives and other information service providers	**1 239 000**	**–**	**1 239 000**
(a) Creation and strengthening of community information centres and institutions, including libraries and archives	269 400	–	269 400
(b) Supporting development of community multimedia centres	217 300	–	217 300
(c) Training in, and awareness-raising about, community information access for youth (INFOYOUTH) and other target groups	455 000	–	455 000
(d) Providing access to non-partisan information for local population in conflict and transition countries	297 300	–	297 300
4 Enhancing public service broadcasting	**1 089 000**	**(200 000)**	**889 000**
(a) Promotion of best practices and legislation on PSB as a gateway to the knowledge society	391 700	(75 000)	316 700
(b) Upgrading capacities of national broadcasters in developing countries, countries in transition and conflict areas	400 000	(75 000)	325 000
(c) Development of preservation/access for and training on digital migration of contents	297 300	(50 000)	247 300
Total, V.1.1	**4 167 000**	**(300 000)**	**3 867 000**
V.1.2 Harnessing ICTs for education			
1 Promoting Education for All through media and information channels	**451 900**	**(100 000)**	**351 900**
(a) Developing communication and information materials to promote EFA	301 900	(80 000)	221 900
(b) Improving capacities of media professionals in promoting EFA goals	150 000	(20 000)	130 000
2 Promoting ICT-enhanced learning	**1 056 000**	**–**	**1 056 000**
(a) Promotion of ICTs for training and education of special-needs groups	390 400	–	390 400
(b) Facilitating education of information and communication professionals through distance-learning	250 000	–	250 000
(c) Creating life-long learning opportunities through community media	315 600	–	315 600
(d) Promoting access to free and open source software for education	100 000	–	100 000
3 Empowering people through information, media and ICT literacy	**542 200**	**–**	**542 200**
(a) Launching an international awareness-raising campaign and international alliance for IT literacy	100 000	–	100 000
(b) Preparing a modular curriculum for off- and on-line IT literacy	80 000	–	80 000
(c) Empowering communities through IT literacy projects	181 900	–	181 900
(d) Promoting media literacy through curriculum development and e-learning	180 300	–	80 300
Total, V.1.2	**2 050 100**	**(100 000)**	**1 950 100**

Part	Initial $576M Scenario	$544.4M Scenario	
		Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
	$	$	$
V.1.3 Promoting the expression of cultural and linguistic diversity through communication and information			
1 Supporting culturally diverse and multilingual contents	**1 027 300**	**(100 000)**	**927 300**
(a) Promoting production and dissemination of local contents and building capacity of content producers	684 200	(100 000)	584 200
(b) Supporting linguistic diversity in cyberspace	343 100	–	343 100
2 Preserving information and audiovisual heritage	**811 800**	**–**	**811 800**
(a) Memory of the World Programme	320 000	–	320 000
(b) Development of guidelines and methodologies for preserving, promoting and archiving digital content	220 800	–	220 800
(c) Capacity-building of communication professionals for digital preservation of media heritage	271 000	–	271 000
Total, V.1.3	**1 839 100**	**(100 000)**	**1 739 100**
Total, V.1	**8 056 200**	**(500 000)**	**7 556 200**
V.2 Promoting freedom of expression and communication development			
V.2.1 Promoting freedom of expression and the independence and pluralism of the media			
1 Promoting press freedom, freedom of expression and democracy	**1 077 900**	**–**	**1 077 900**
(a) Monitoring new trends and fostering international debate on freedom of expression	185 000	–	185 000
(b) Promoting free access to information and freedom of expression in libraries and archives	169 500	–	169 500
(c) Celebration of World Press Freedom Day and Award of the UNESCO/Guillermo Cano World Press Freedom Prize	300 900	–	300 900
(d) Protection of the right and safety of journalists as well as campaign on impunity against journalists and violence against media	153 000	–	153 000
(e) Supporting diversified news collection and dissemination	269 500	–	269 500
2 Promoting independent media in conflict situations	**862 300**	**–**	**862 300**
(a) Developing information management capacities in conflict situations	215 600	–	215 600
(b) Assistance to media institutions and professional organizations in conflict and tension situations.	265 600	–	265 600
(c) Supporting development of professional journalism and media management .	165 600	–	165 600
(d) Capacity-building for sustainable media development	215 500	–	215 500
Total, V.2.1	**1 940 200**	**–**	**1 940 200**
V.2.2 Supporting development of communication media			
1 Fostering media development	**920 100**	**–**	**920 100**
(a) Empowering youth through media development activities in conflict and post conflict zones	138 600	–	138 600
(b) Implementing Action Plans of regional seminars on promoting independent and pluralistic media (1991-1997)	161 700	–	161 700
(c) Upgrading communication capacities through IPDC	310 000	–	310 000
(d) Support to national and regional projects	309 800	–	309 800
2 Enhancing the impact of communication and information for sustainable development	**862 300**	**–**	**862 300**
(a) Promoting specialized media competencies in key sustainable development issues (HIV/AIDS, environment, etc.)	438 900	–	438 900
(b) Mobilizing IT resources for sustainable development	161 700	–	161 700
(c) Producing information and communication material to promote good governance and democracy	261 700	–	261 700
Total, V.2.2	**1 782 400**	**–**	**1 782 400**
Total, V.2	**3 722 600**	**–**	**3 722 600**
Projects relating to cross-cutting themes			
• Eradication of poverty, especially extreme poverty	–	–	–
• The contribution of information and communication technologies to the development of education, science and culture and the construction of a knowledge society	2 430 000	(1 730 000)	700 000
Total, Projects relating to cross-cutting themes	**2 430 000**	**(1 730 000)**	**700 000**
HQ - Indirect programme costs	209 200	–	209 200
TOTAL, MAJOR PROGRAMME V	**32 439 400**	**(2 230 000)**	**30 209 400**
UNESCO Institute for Statistics	**8 020 000**	**(250 000)**	**7 770 000**
Field - Management of decentralized programmes ***(BFC Field Staff)***	**32 215 900**	**(1 099 000)**	**31 116 900**
Total, II.A	**302 522 100**	**(15 767 600)**	**286 661 400**

Part		Initial $576M Scenario	$544.4M Scenario	
			Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
		$	$	$
B. Participation Programme		**23 000 000**	**(5 000 000)**	**18 000 000**
C. Programme Related Services				
1. Coordination of action to benefit Africa				
Personnel		2 317 400	–	2 317 400
Activities		419 600	–	419 600
	Subtotal	2 737 000	–	2 737 000
2. Fellowships Programme				
Personnel		1 004 000	–	1 004 000
Activities		1 518 600	–	1 518 600
	Subtotal	2 522 600	–	2 522 600
3. Public Information				
Personnel		9 908 900	–	9 908 900
Activities		3 908 200	–	3 908 200
	Subtotal	13 817 100	–	13 817 100
4. Strategic Planning and Programme Monitoring				
Personnel		5 284 300	–	5 284 300
Activities		984 100	–	984 100
	Subtotal	6 268 400	–	6 268 400
5. Budget Preparation and Monitoring				
Personnel		3 948 200	–	3 948 200
Activities		206 000	–	206 000
	Subtotal	4 154 200	–	4 154 200
Total, II.C		**29 499 300**	**–**	**29 499 300**
TOTAL, PART II		**355 021 400**	**(20 860 700)**	**334 160 700**
III. SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION				
A. Field management and coordination				
Personnel		3 872 300	–	3 872 300
Activities		14 638 700	(507 900)	14 130 800
	Subtotal	18 511 000	(507 900)	18 003 100
B. External relations and cooperation				
Personnel		18 843 700	–	18 843 700
Activities		4 350 300	(1 000 000)	3 350 300
	Subtotal	23 194 000	(1 000 000)	22 194 000
C. Human resources management				
Personnel		15 498 200	–	15 498 200
Activities		15 302 100	(4 600 000)	10 702 100
	Subtotal	30 800 300	(4 600 000)	26 200 300
D. Administration, maintenance and renovation of Headquarters premises				
1. Administrative coordination and support				
Personnel		3 569 600	–	3 569 600
Activities		99 900	–	99 900
	Subtotal	3 669 500	–	3 669 500
2. Accounting and financial control				
Personnel		7 505 800	–	7 505 800
Activities		1 627 000	–	1 627 000
	Subtotal	9 132 800	–	9 132 800
3. Information systems and telecommunications				
Personnel		13 044 200	(1 647 100)	11 397 100
Activities		10 481 500	(2 017 050)	8 464 450
	Subtotal	23 525 700	(3 664 150)	19 861 550
4. Procurement				
Personnel		2 403 700	–	2 403 700
Activities		270 000	–	270 000
	Subtotal	2 673 700	–	2 673 700
5. Conferences, languages and documents				
Personnel		22 892 400	–	22 892 400
Activities		4 314 900	–	4 314 900
	Subtotal	27 207 300	–	27 207 300
6. Common services, security, utilities and management of premises and equipment				
Personnel		16 873 200	–	16 873 200
Activities		10 524 600	–	10 524 600
	Subtotal	27 397 800	–	27 397 800

Part		Initial $576M Scenario	$544.4M Scenario	
			Reduction vis-à-vis initial scenario	Proposed $544.4M Scenario
		$	$	$
7. Maintenance and renovation of Headquarters premises				
Personnel		–	–	–
Activities		4 560 000	(1 000 000)	3 560 000
	Subtotal	4 560 000	(1 000 000)	3 560 000
Total, III.D		**98 166 800**	**(4 664 150)**	**93 502 650**
TOTAL, PART III		**170 672 100**	**(10 772 050)**	**159 900 050**
TOTAL, PARTS I - III		**560 742 700**	**(31 632 750)**	**529 109 950**
Reserve for reclassifications		**1 500 000**	**–**	**1 500 000**
IV ANTICIPATED COST INCREASES		**13 757 300**	**–**	**13 757 300**
TOTAL, PARTS I - IV		**576 000 000**	**(31 632 750)**	**544 367 250**

United Nations Educational,
Scientific and Cultural Organization

32 C/5

Draft Programme and Budget

Fascicule 17

Glossary of budgetary and financial terms

Alphabetical list of abbreviations of the units responsible for executing the Programme and Budget for 2004-2005

Draft Organizational Chart of the UNESCO Secretariat, 2004-2005

Glossary of budgetary and financial terms

A

Accounts, budgetary

Accounts kept for the financial control of the approved budget, showing appropriations, transfers, allocations, allotments, obligations and available balances.

Accounts, general

Accounts established for recording the assets, liabilities, income and expenditure of the Organization.

Adjustment for staff turnover and delays in recruitment (lapse factor)

Reductions in staff costs as a consequence of anticipated delays in establishing new posts, in filling existing posts and posts at a lower grade/step than foreseen in the budget. These savings are deducted from the estimates prior to arriving at the budget provision. Anticipated savings are also referred to as the “lapse factor”.

Allocation

The assignment, authorized by the Director-General in writing, of resources for specific purposes indicated in the approved programme and work plans.

Allotment

The financial authorization issued by or, on behalf of the Director-General, to an official or a unit to incur obligations for a specific purpose and within specific limits, during a definite period.

Amortization

The progressive reduction by instalments of a liability or the value of a physical asset.

Anticipated cost increases

The amount voted by the General Conference under Part IV of the budget to meet increases arising in the course of a financial period in staff costs, and in the costs of goods and services, due to inflation and statutory factors. Part IV may be drawn upon only with the prior approval of the Executive Board.

Appropriation

The amount(s) voted by the General Conference for specific purposes, for a given financial period. Obligations and expenditures are incurred against the appropriation for the purposes specified and up to the amount(s) voted.

Appropriation line

The subdivision of the total appropriation into appropriation lines, within which the Director-General is authorized to incur obligations and expenditures.

Appropriation Resolution

The resolution adopted by the General Conference, approving the budget for a given financial period, and specifying related basic principles.

Arrears of assessed contributions

Assessed contributions unpaid by the date on which they are due or, where any period of grace has been fixed for their payment, on the expiry of that period (Article 5.5 of the Financial Regulations).

Audit, external

Examination and review aimed at verification and certification of the Organization's accounts by an independent auditor appointed and given terms of reference by the General Conference (hence, "External Auditor").

Audit, internal

Audits undertaken by the Office of Internal Oversight (IOS) to provide assurance that controls are adequate, that assets are adequately protected and that UNESCO's resources are used economically, efficiently and effectively. This Office reports to the Director-General.

B

Budget

A plan, in financial terms, for carrying out a programme of activities during a specified period.

Budget base

The base on which budget estimates for the ensuing financial period are established. The base is normally the budget approved (Parts I to III) by the General Conference for the current financial period.

Budget, regular

The budget for which funds are appropriated by the General Conference and which is financed by contributions assessed on Member States and by Miscellaneous Income (if available), as distinct from the budget financed from extrabudgetary resources, e.g. voluntary contributions.

Budget standards

Standard costs applicable to certain types of object-of-expenditure which are used for computing budget estimates unless precise information is available to enable more accurate estimates to be made.

Budget surplus

The balance of the appropriations remaining unobligated at the closure of a financial period, to which savings realized on the liquidation of the obligations outstanding at the end of the financial period are added. The surplus, after deducting therefrom any contributions from Member States relating to that financial period which remain unpaid, is apportioned to Member States in proportion to their assessed contribution for that financial period (Article 4.3 of the Financial Regulations), unless the General Conference decides otherwise.

Budgeting: "full budgeting"

A principle of budgeting under the terms of which the budget proposals include full provision for all increase in staff remuneration and in the prices of goods and services, that are foreseeable, at the time when the budget is being prepared, by projection of the current trends through the entire ensuing financial period. The provision for such increases is included under Anticipated Cost Increases (Part IV of the budget).

Budgeting: “semi-full budgeting”

A principle of budgeting under the terms of which the budget proposals include provision for increases in staff remuneration and in the prices of goods and services that are foreseeable, at the time when the budget is being prepared, by projection of current trends through the first half of the ensuing financial period. Under this principle, therefore, no provision is made for increases in staff remuneration and in the prices of goods and services occurring in the second half of the financial period.

Budgeting techniques

Techniques used to calculate and justify the budget requirements needed for the execution of the programme proposed for approval by the General Conference.

C

Category of expenditure (modality)

Classification of a number of specific objects-of-expenditure regrouped according to certain types of a more general nature, e.g. conferences and meetings, training, technical and advisory services and indirect apportioned programme costs. New programme delivery modalities, which constitute a departure from the current “object of expenditures” approach, will be explored and tested in 2004-2005. In this endeavour, emphasis will be put on innovative approaches that draw on the technology-enhanced capacity building efforts in various areas of the proposed programme and/or that contribute to achieving a greater impact and visibility of UNESCO’s actions at the regional/country level.

Constant dollar/euro

A notional value of the euro vis-à-vis the United States dollar, which is intended primarily for comparing the budget of one financial period with that of the ensuing period. This value takes no account of either fluctuation in the exchange rate or of erosion in purchasing power, which may actually have occurred**.**

Conversion of the constant dollar/euro value

An action by which the value of the constant dollar/euro is modified – normally between two budget periods. For example, for the preparation of the Draft Programme and Budget for 1996-1997 (28 C/5), a conversion was made from one United States dollar equal to 6.45 French francs, which was used during the second and third planning period (1984-1995), to one United States dollar equal to 5.70 French francs (0.869 euro) (see also *Revaluation*).

Currency fluctuation (gains and losses)

Variations in the value of the United States dollar (unit of account of the Organization, as defined in Article 3.2 of the Financial Regulations) vis-à-vis the euro and other currencies used by the Organization, in terms of the United Nations operational rates of exchange.

E

Expenditure

Expenditure for a financial period is the sum of the disbursements and valid unliquidated obligations made against the appropriations/allocations of the period. When the accounts are kept on an accrual basis (which is the case of UNESCO) the term designates amounts charged against income in a given period, whether paid or unpaid. For accounts kept on a cash basis, the term refers only to actual cash disbursements charged against income in a given period.

Extrabudgetary resources

Financial resources made available to the Organization for financing an activity specifically agreed to by the parties concerned, from sources other than the regular budget (e.g. UNDP, UNFPA, funds-in-trust).

Ex gratia payment

An *ex gratia* payment may be made by the Director-General when he deems it to be in the interest of the Organization. The payment is not based on a legal liability but on a moral obligation.

F

Financial allocation

The assignment in writing of resources, whether money or property, given to or by the Organization in support of one or more specific purposes. This term is used specifically to denote the regular budget allocation provided to UNESCO autonomous bodies and NGOs operating within signed framework agreements in the Approved Programme and Budget.

Financial period

A period of time that normally covers two consecutive calendar years (starting with an even-numbered year) as specified in Article 2.1 of the Financial Regulations.

Financial period, current

The financial period which is in the course of operation.

Financial period, ensuing (following)

The financial period which follows the current one.

Funds-in-trust

Funds which are accepted by the Organization under the terms of Articles 6.6 and 6.7 of the Financial Regulations, or under Part B of the Appropriation Resolution consistent with the Organization’s aims and policies, and for which the terms of reference are established by specific agreement with the funding source.

G

General Fund

In Article 6 of the Financial Regulations, the General Fund is described as follows: “There shall be established a General Fund for the purpose of accounting for the expenditures of the Organization. The contributions paid by Member States under Regulation 5.1, Miscellaneous Income, and any advances made from the Working Capital Fund to finance general expenditures shall be credited to the General Fund”.

I

Indirect programme costs (apportioned costs)

The costs relating to or associated with a planned activity which are not readily identifiable with that activity. Such costs are normally quantified and added to the financial provision for planned activities.

Integrated programme and budget presentation

A budgeting technique used by UNESCO which consists of a combined presentation in the programme and budget document (C/5) of activities financed both from the regular programme and from extrabudgetary resources which have been received by the Organization or are firmly committed in signed donor agreements.

L

Lapse factor (see *Adjustment for staff turnover and delays in recruitment*)

Liability

A liability is a present obligation of the Organization arising from past events, the settlement of which is expected to result in an outflow of resources from the Organization**.**

M

Major programme

Represents the main constituent part of the programme structure. It outlines the course of action foreseen with respect to a principal field of competence of the Organization (e.g. education, sciences, culture, etc.) for which a number of objectives are set.

Medium-term strategy

A strategic framework for programming the biennial programmes of UNESCO; it sets out the major objectives, the priorities and the strategies that the international community assigns for the Organization's action in a specified number of domains, normally over a period of six years.

Miscellaneous Income

All income, except (a) contributions from Member States to the budget, (b) direct refunds of expenditure made during the financial period, (c) advances or deposits to funds, and (d) interest on investments excluding that on investment of the Working Capital Fund, is classified as Miscellaneous Income for credit to the General Fund of the Organization (Article 7.1 of the Financial Regulations).

Modality (see *Category of expenditure*)

Multiplier point

The cost of living at a given duty station is reflected in the post adjustment index for that duty station. The post adjustment index, which is used for adjusting the level of post adjustment paid to staff members, in the Professional category and above, at the various duty stations, is calibrated in terms of "multiplier points" (e.g. post adjustment index 125 = 25 multiplier points). The number of multiplier points is used to calculate the post adjustment amount paid to a staff member. Currently, one multiplier point is equal to 1% of base salary.

N

Nominal growth

The rate of increase in the budget determined by a comparison of absolute budget levels irrespective of the different price levels or rates of exchange in each period. This notion is opposed to the concept of real growth which emerges from a comparison of budgets expressed in constant dollars excluding distortions caused by inflation and currency fluctuation (see also *Zero-nominal growth*).

O

Objective

A desired state to be reached through one or more activities.

Object-of-expenditure

A classification of expenditure according to the nature of the goods supplied or the services rendered, e.g. staff costs, staff travel on official business, contractual printing, purchase of equipment.

Obligation

A legal and financial commitment representing a liability against the resources of the current financial period.

Outsourcing

Contracting out work for which the Organization may possess the necessary expertise or resources, but which can be done less expensively, more efficiently or expeditiously by an outside body.

P

Programme

The next lower subdivision of a major programme, contributing to the objective or objectives of a major programme. It outlines a set of actions directed towards the attainment of one or more defined objectives. The programme may be subdivided into two or more subprogrammes with defined objectives and several actions may be grouped into a main line of action.

Programme activity

The smallest component of an action (e.g. a pilot project, an advisory mission, a publication or a training workshop, etc.) contributing to the objective or objectives of a programme.

Programme element

The different components of an Organization’s programme ranging from the largest, i.e. major programme, to the smallest component, i.e. an activity.

Programme narrative

A text describing a course of action, the objective to be pursued, and the results which the course of action would help to attain in pursuance of this objective.

Programme structure

A hierarchical arrangement of programmes (e.g. at UNESCO, major programmes, programmes, subprogrammes, main lines of action and actions).

R

Rate of growth (real)

The rate of increase in the budget, expressed in constant dollars, for the ensuing financial period, in comparison with the budget approved by the General Conference for the current financial period. Thus the rate of growth (real) is arrived at by excluding the increases on account of inflation foreseen for the ensuing financial period, and increases or decreases due to the depreciation, or appreciation, in the

value of the United States dollar. This notion is opposed to the idea of nominal growth which emerges from a comparison of absolute budget levels irrespective of the different price levels or rates of exchange in each period.

Recosting

A technique for achieving comparability between two budget periods whereby the additional costs resulting from inflation, or statutory increases in the case of staff costs, during the current financial period are added to the initial estimated cost of activities or services proposed for the immediately following period. The comparison with the budget of the ensuing financial period reflects the rate of real growth.

Revaluation

A technique whereby the budget proposals developed following the constant dollar principle are adjusted for inflation that is foreseen for the ensuing biennium and/or any expected change or fluctuation in the value of the constant dollar used for budgeting purposes. The “revalued” budget figures that emerge from these calculations are also referred to as “current dollar figures”.

S

Scale of assessment of Member States’ contributions

The scale established by the General Conference to apportion financial responsibility for a financial period among Member States of the Organization.

Self-liquidating expenditure

Expenditures or advances that can be recovered in due course by, for example, reimbursement from other sources or appropriations subsequently voted by the General Conference.

Special accounts

Accounts established, outside the regular budget, by the Director-General and reported to the Executive Board, for a specific programme in accordance with Articles 6.6 and 6.7 of the Financial Regulations.

Split-level assessment

A method of assessing contributions of Member States designed for protecting the Organization’s budget from the effects of currency fluctuation, whereby the part of the total contributions assessed, which is expected to be disbursed in euros, is fixed in euros at the rate of exchange chosen for the calculation of the budget. This portion is paid by Member States in euros and credited at the United Nations operational rate of exchange of the month of payment. The remaining part of the contributions assessed is fixed in United States dollars.

Strategy

A set of measures and courses of action which would help attain a desired result seen as an intermediary step towards achieving a defined objective.

Supplementary estimates

Estimates submitted by the Director-General in accordance with Articles 3.8 and 3.9 of the Financial Regulations, for the approval of the Executive Board and the General Conference, in order to supplement the appropriation approved for a given financial period.

Support costs (overhead costs)

The cost estimated for rendering administrative and operational services for the execution of a given activity financed by the regular budget of the Organization or extrabudgetary resources (e.g. UNDP, UNFPA, funds-in-trust), for a particular period. These costs are of an overhead nature and unidentifiable (i.e. they cannot normally be attributed to a particular activity).

T

Transfer, budgetary

An increase of one or more budgetary provisions offset by decreasing other budgetary provisions by the same total amount.

U

United Nations operational rate of exchange

The rate of exchange between the United States dollar and any other currency, which is established, normally at the beginning of each month by the United Nations, for the use of all organizations and institutions of the United Nations system, on the basis of the rates prevailing in the international monetary market at the end of the immediately preceding month.

United Nations sources

Sources of funds made available to UNESCO for specific activities, by programmes or organizations within the United Nations system through inter-agency agreement.

Unliquidated obligations

Obligations unliquidated at the end of a financial period which continue to represent a liability against the resources of the Organization (Article 4.3 of the Financial Regulations), and shown as such in the official accounts.

V

Voluntary contributions

Contributions given voluntarily to the Organization by Member States, organizations, institutions or individuals, in cash and/or goods and services may be accepted by the Director-General for purposes which are consistent with the policies, aims and activities of the Organization. The acceptance of such contributions, which directly or indirectly involve additional financial responsibility for the Organization, require the consent of the Executive Board.

W

Working Capital Fund

The Fund established by the General Conference and financed through assessed contributions from Member States from which advances are made to finance budgetary expenditure pending receipt of Member States' contributions.

Z

Zero-base budgeting

The elaboration of budget proposals for the ensuing biennium from scratch as opposed to “incremental budgeting” wherein the new proposals are obtained by adding to and/or subtracting from (usually in the form of percentage points) the current budget base.

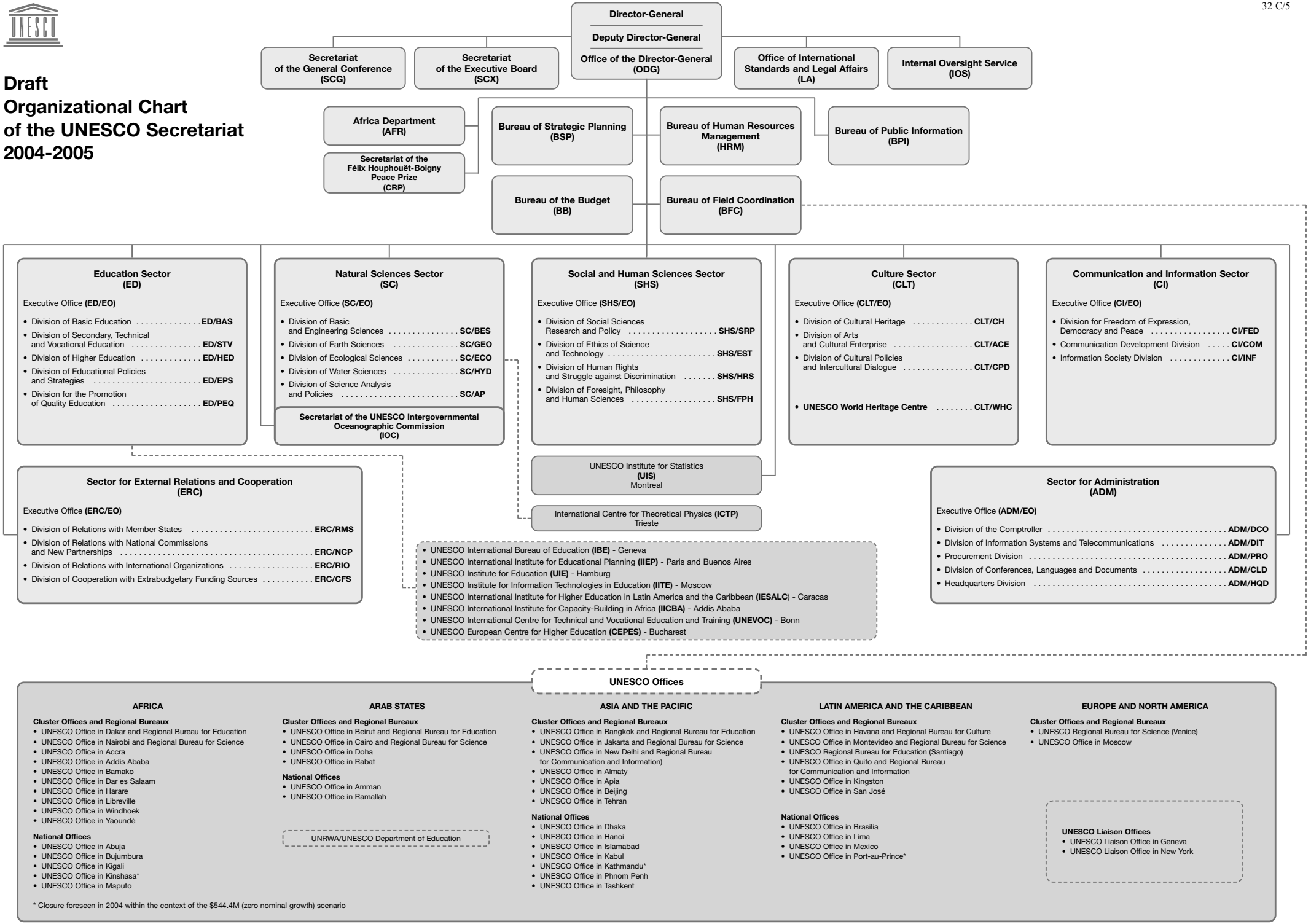
Zero-nominal growth

Establishment of the biennial budget at exactly the same level for consecutive financial periods. This results in a decrease of resources in real terms, from one biennium to another, as a consequence of the necessity of absorbing, within the total budget, all costs resulting from inflation and statutory factors (see *Recosting* and *Anticipated cost increases*).

Alphabetical list of abbreviations of the units responsible for executing the Programme and Budget for 2004-2005

ABU	UNESCO Office in Abuja (Nigeria)
ACE	Division of Arts and Cultural Enterprise
ACR	UNESCO Office in Accra (Ghana)
ADI	UNESCO Office in Addis Ababa (Ethiopia)
ADM	Sector for Administration
AFR	Africa Department
AMN	UNESCO Office in Amman (Jordan)
AP	Division of Science Analysis and Policies
API	UNESCO Office in Apia (Samoa)
ATA	UNESCO Office in Almaty (Kazakhstan)
BAM	UNESCO Office in Bamako (Mali)
BAS	Division of Basic Education
BB	Bureau of the Budget
BEI	UNESCO Office in Beirut and Regional Bureau for Education (Lebanon)
BEJ	UNESCO Office in Beijing (China)
BES	Division of Basic and Engineering Sciences
BFC	Bureau of Field Coordination
BGK	UNESCO Office in Bangkok and Regional Bureau for Education (Thailand)
BPI	Bureau of Public Information
BRZ	UNESCO Office in Brasilia (Brazil)
BSP	Bureau of Strategic Planning
BUJ	UNESCO Office in Bujumbura (Burundi)
CAI	UNESCO Office in Cairo and Regional Bureau for Science (Egypt)
CEPES	European Centre for Higher Education, Bucharest (Romania)
CFS	Division of Cooperation with Extrabudgetary Funding Sources (ERC)
CH	Division of Cultural Heritage
CI	Communication and Information Sector
CLD	Division of Conferences, Languages and Documents (ADM)
CLT	Culture Sector
COM	Communication Development Division (and Secretariat of the International Programme for the Development of Communication (IPDC))
CPD	Division of Cultural Policies and Intercultural Dialogue
CRP	Secretariat of the Félix Houphouët-Boigny Peace Prize
CSI	Coastal Regions and Small Islands Platform
DAK	UNESCO Office in Dakar and Regional Bureau for Education (Senegal)
DAR	UNESCO Office in Dar es Salaam (United Republic of Tanzania)
DCO	Division of the Comptroller (ADM)
DFU	Dakar Follow-up Unit
DHA	UNESCO Office in Dhaka (Bangladesh)
DIT	Division of Information Systems and Telecommunications (ADM)
DOH	UNESCO Office in Doha (Qatar)
ECO	Division of Ecological Sciences (and Secretariat of the Man and the Biosphere (MAB) Programme)
ED	Education Sector
EO	Executive Office
EPS	Division of Educational Policies and Strategies
ERC	Sector for External Relations and Cooperation
EST	Division of Ethics of Science and Technology

FED	Division for Freedom of Expression, Democracy and Peace
FEL	Fellowships Section
FPH	Division of Foresight, Philosophy and Human Sciences
GEO	Division of Earth Sciences (and Secretariat of the International Geological Correlation Programme (IGCP))
GEN	UNESCO Liaison Office in Geneva (Switzerland)
HAN	UNESCO Office in Hanoi (Viet Nam)
HAR	UNESCO Office in Harare (Zimbabwe)
HAV	UNESCO Office in Havana and Regional Bureau for Culture (Cuba)
HED	Division of Higher Education
HQD	Headquarters Division (ADM)
HRM	Bureau of Human Resources Management
HRS	Division of Human Rights and Struggle against Discrimination
HYD	Division of Water Sciences (and Secretariat of the International Hydrological Programme (IHP))
IBE	UNESCO International Bureau of Education, Geneva (Switzerland)
IICBA	UNESCO International Institute for Capacity-Building in Africa, Addis Ababa (Ethiopia)
ICTP	Abdus Salam International Centre for Theoretical Physics, Trieste (Italy)
IIEP	UNESCO International Institute for Educational Planning, Paris (France)
IESALC	UNESCO International Institute for Higher Education in Latin America and the Caribbean, Caracas (Venezuela)
INF	Information Society Division (and Secretariat of the Information for All Programme)
IOC	Secretariat of the UNESCO Intergovernmental Oceanographic Commission
IOS	Internal Oversight Service
ISB	UNESCO Office in Islamabad (Pakistan)
IITE	UNESCO Institute for Information Technologies in Education, Moscow (Russian Federation)
JAK	UNESCO Office in Jakarta and Regional Bureau for Science (Indonesia)
KAB	UNESCO Office in Kabul (Afghanistan)
KAT	UNESCO Office in Kathmandu (Nepal)
KIG	UNESCO Office in Kigali (Rwanda)
KNG	UNESCO Office in Kingston (Jamaica)
KNS	UNESCO Office in Kinshasa (Democratic Republic of the Congo)
LA	Office of International Standards and Legal Affairs
LBV	UNESCO Office in Libreville (Gabon)
LIM	UNESCO Office in Lima (Peru)
MAP	UNESCO Office in Maputo (Mozambique)
MOS	UNESCO Office in Moscow (Russian Federation)
MTD	UNESCO Office in Montevideo and Regional Bureau for Science (Uruguay)
MXC	UNESCO Office in Mexico City (Mexico)
NCP	Division of Relations with National Commissions and New Partnerships (ERC)
NAI	UNESCO Office in Nairobi and Regional Bureau for Science (Kenya)
NDL	UNESCO Office in New Delhi and Regional Bureau for Communication and Information (India)
NYO	UNESCO Liaison Office in New York (United States of America)
ODG	Office of the Director-General
PEER	Programme of Education for Emergencies and Reconstruction
PEQ	Division for the Promotion of Quality Education
PNP	UNESCO Office in Phnom Penh (Cambodia)
POP	UNESCO Office in Port-au-Prince (Haiti)
PRO	Procurement Division (ADM)
QUI	UNESCO Office in Quito and Regional Bureau for Communication and Information (Ecuador)
RAB	UNESCO Office in Rabat (Morocco)
RAM	UNESCO Office in Ramallah (Palestinian Autonomous Territories)
RIO	Division of Relations with International Organizations (ERC)
RMS	Division of Relations with Member States (ERC)
SAR	UNESCO Office in Sarajevo (Bosnia and Herzegovina)
SC	Natural Sciences Sector
SCG	Secretariat of the General Conference

SCX	Secretariat of the Executive Board
SHS	Social and Human Sciences Sector
SJO	UNESCO Office in San José (Costa Rica)
SRP	Division of Social Sciences Research and Policy
STG	UNESCO Office in Santiago and Regional Bureau for Education (Chile)
STV	Division of Secondary, Technical and Vocational Education
TAS	UNESCO Office in Tashkent (Uzbekistan)
TEH	UNESCO Office in Tehran (Islamic Republic of Iran)
UIE	UNESCO Institute for Education, Hamburg (Germany)
UIS	UNESCO Institute for Statistics, Montreal (Canada)
UNEVOC	UNESCO International Centre for Technical and Vocational Education and Training, Bonn (Germany)
VNI	UNESCO Office in Venice and Regional Bureau for Science (Italy)
WHC	UNESCO World Heritage Centre
WIN	UNESCO Office in Windhoek (Namibia)
YAO	UNESCO Office in Yaoundé (Cameroon)

Draft Organizational Chart of the UNESCO Secretariat 2004-2005