

Guidelines for the formulation of 37 C/5 (2014-2017 quadrennium) Regular Programme Workplans (Activity/Office)

These guidelines are designed to assist responsible officers in Headquarters, Field/Liaison Offices and Category 1 Institutes to formulate their Workplans for the 37 C/5 (2014-2017): Activity and Office elements. Clarifications and specific examples are provided for the information requested in the template.

Responsible officers can either create a programme “Activity” (“Institute Activity” for Category 1 Institutes) or a programme support “Office”. Both Activities and Offices can be used by both Sectors and Bureaux/Services. For Activities, it is mandatory to fill in all of the fields listed below.

To complete the Workplan template, responsible officers should access SISTER through [DUO](#). Should you require additional information and guidance, please contact sister@unesco.org.

Overview Tab

Activity Template N°:

The Template number will be automatically provided by the system.

Phase:

There are three different phases defined for an activity: “Not started”, “On-going” or “Completed”. When an activity is still in programming, which means that it is being designed, by default, the phase displayed will be “Not started”. As soon as the implementation phase begins on the first day of the quadrennium, by default, the phase displayed will be “On-going”. If the implementation of the activity does not start at the beginning of the quadrennium, the responsible officer will have to change the phase to “Not started”. Once the activity has been implemented, the responsible officer needs to modify the phase and select “Completed”.

Title:

The activity corresponds to the operational programme level of UNESCO. The title of the activity should set out its purpose and main thrust (topic/theme) in a **short** and action-oriented manner, thereby providing its overall scope (e.g. “Integrating intercultural dialogue and cultural diversity into national policies of country X” or “Support to development of independent and pluralist media of countries Y and Z”).

Summary Description:

Provide a concise summary (i.e. 800 characters maximum) highlighting the scope and essence of the activity.

As a summary of the key aspects of the activity this field is to be completed last. It will eventually be uploaded on UNESCO’s Internet.

Responsibilities:

Responsible Officer (Last name, first name):

The responsible officer is the person accountable for the programming and implementation of the activity.

Deputy (Last name, first name):

The deputy seconds the responsible officer and acts as officer-in-charge in the absence of the responsible officer.

Note: this person can be someone hierarchically above the responsible officer.

Assistant (Last name, first name):

The person selected will be able to enter the information on behalf of the responsible officer. This role does not entail a responsibility unlike the deputy.

Note: the officer designated “assistant” of the responsible officer cannot carry out actions in relation to the validation cycle (i.e. request validation, validate or invalidate) or submit a budget operation request.

Implementing Unit:

Select from the drop-down menu the Field Office, Category 1 Institute or Headquarters Division responsible for implementing the activity (corresponding to the 3-letter acronym of this entity). For activities implemented by a Field Office or a Category 1 Institute, the fund centre corresponds to the acronym of the entity (e.g. “BEI” for Beirut, “BRZ” for Brasilia or “IBE” for International Bureau for Education). For Headquarters activities, it refers to the Division or Bureau, (e.g. “FEM” for Division of Freedom of Expression and Media Development (CI/FEM)). This information enables a categorization of the activities by Headquarters, Field Offices or Category 1 Institutes.

Associated Implementing Unit (as appropriate):

Select from the drop-down menu all other Field Office, Category 1 Institute or Headquarters Division involved in the implementation of the activity. If not, this implies that the implementation is undertaken without the involvement or collaboration of any other UNESCO entity.

Place in C/5 Tree:

Select from the drop-down menu the Part/**Major Programme**/sub-Part to which the activity pertains (e.g. “Part II.A. I. Education” or “Part I. General Policy and Direction”). You may refer to the Major Programmes and Parts/sub-Parts detailed in the 37 C/5.

Next, select the title of the **Main line of Action/Institute** [or Chapter for Programme-related and Corporate Services] of the 37 C/5 to which the activity contributes (e.g. “CLT/MLA 2: Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries”).

Once the Main line of Action/Institute has been identified, select the **37 C/5 Result Grouping** to which the activity contributes. (e.g. “CLT/MLA 2, expected result 6: National capacities strengthened and utilized to safeguard the intangible cultural heritage, including indigenous and endangered languages, through the effective implementation of the 2003 Convention”).

Subsequently, select the **Regional/Thematic sub-Grouping** to which the activity is associated. This level enables the classification of the Workplans by region or theme. Hence, Workplans are de facto grouped by C/5 Expected Result and sub-grouped by region or theme.

Depending on the MLA selected above, a set of relevant C/5 Result Groupings will be proposed in the drop-down menu. Similarly, a set of relevant Regional/Thematic sub-Groupings will be proposed in the drop-down menu. For more information, please contact the Executive Office of the relevant Sector or Bureau/Service.

Results Information Tab

Link to C/5 Result Framework:

Once the relevant **C/5 Result** Grouping has been identified the responsible officer of the activity should select the relevant performance indicator(s) as well as the output(s) and associated performance indicator(s) to which the activity contributes.

Link to C/5 Category 1 Institute Result Framework:

Responsible officers of Institute activities of a Category 1 Institute pertaining to **ED or SC** Sectors should select the relevant ED or SC expected Result and performance indicator(s) as well as the output(s) and associated performance indicator(s) to which the Institute activity contributes.

Link to Regional/Thematic Result(s) Framework (where applicable):

Once the relevant **Regional/Thematic** sub-Grouping has been identified and if specific expected result(s) have been defined at the Regional/Thematic sub-Grouping level, then the responsible officer

of the activity should select the relevant Regional/Thematic sub-Grouping expected result(s) and performance indicator(s) as well as the output(s) and associated performance indicator(s) to which the activity contributes.

Link to Global Priority Africa and/or Global Priority Gender Equality Result Framework(s) (as appropriate):

In line with the Medium-Term Strategy (37 C/4) the Organization accords global priority to Africa and Gender Equality. Under each Major Programme, specific expected results along with performance indicators and associated baselines as well as quantitative and/or qualitative targets are defined for these global priorities. If relevant, specify the expected result(s) and performance indicator(s) as well as the output(s) and associated performance indicator(s) of the priority(ies) to which the activity contributes. The specific contribution of the activity to the global priority should be reflected in both the “Implementation Strategy” and “Results Framework” fields of the “Results Information” Tab.

Regarding particularly Gender Equality, it is required to: Collect sex-disaggregated data and information; have gender-sensitive performance indicators and targets; where feasible ensure equal and meaningful participation of men and women with the ultimate aim to ensure equal decision-making.

Gender equality marker (GEM):

It is a resource tracking mechanism based on a coding system. It is intended to measure the extent to which activities expect to contribute to the promotion of gender equality. The gender equality marker is a mandatory requirement for all UN agencies under the United Nations System-Wide Action Plan (UN-SWAP).

The GEM is based on a four-point scale:

0 - The activity does not contribute to gender equality: (i) it is either gender-unaware; i.e. it does not address existing gender inequalities; or (ii) it does not have any discernible effect on human activity/livelihood and hence on gender relations, e.g. scientific measurement/monitoring activities related to oceans, river basins, etc.

1 - The activity is gender-sensitive: it identifies and acknowledges the existing differences and inequalities between women and men, but does not address them. The “Implementation Strategy” includes some references to gender equality, including a generic gender analysis of the context/intervention. Sex-disaggregated data may or may not have been used to inform the gender analysis.

2 - The activity is gender-responsive: it identifies and acknowledges the existing differences and inequalities between women and men and articulates policies and initiatives which address the different needs, aspirations, capacities and contributions of women and men. The “Implementation Strategy” clearly includes a gender analysis of the context/intervention. At least a performance indicator and corresponding target are gender sensitive. Sex-disaggregated data is used in the planning, monitoring framework and “Implementation Strategy”. The activity benefits from internal or external expertise related to GE.

3 - The activity is gender-transformative: it implements actions and initiatives that challenge existing and discriminatory policies and practices and affect change for the betterment of life for all. The “Implementation Strategy” clearly includes a gender analysis of the context/intervention. The activity has at least one gender-related expected result, with corresponding performance indicator(s) and target(s). Sex-disaggregated data is used in the monitoring framework and “Implementation Strategy”. The activity benefits from internal or external expertise related to GE.

The following table summarizes the requirements to be met in order for the Workplan to qualify for the different GEM scales:

	0 No contribution	1 Gender- sensitive	2 Gender- responsive	3 Gender- transformative
Gender analysis in the “Implementation Strategy”		✓	✓	✓
Sex-disaggregated data			✓	✓
At least one gender equality-specific performance indicator(s) and corresponding target(s)			✓	✓
Gender equality expertise in planning and implementation			✓	✓
At least one gender equality-specific expected result(s)				✓
The policy/practice to be challenged is clearly identified				✓

Based on the scale above, the responsible officer of the activity is expected to click on the scale level that best corresponds to the intentions of each specific Workplan. The rating is expected to be based on what is actually stated in SISTER in the “Implementation Strategy” and “Results Framework” fields of the “Results Information” Tab, following the principles “What you see is what you rate”. There should be no scope for interpretation on why a specific code has been attributed. A dedicated quality assurance mechanism ensures that the marker is attributed correctly.

The GEM is mandatory for each programme-related Workplan (programme and programme support, according to RBB). You can not request validation unless the GEM has been filled in.

Link to other C/5 Result Framework(s) (as appropriate):

Some activities in particular those of an intersectoral nature, may seek to reinforce more than one MLA/Category 1 Institute/Chapter and relevant expected Result(s) within the 37 C/5. If this is the case, responsible officers should indicate relevant additional MLA(s)/Institute(s)/Chapter(s), associated expected result(s) and performance indicator(s) as well as the output(s) and associated performance indicator(s) from the proposed menu.

These linkages ensure a **cascading Results Chain** from the policy (37 C/5) to the operational level (Workplan). As such, it ensures that activities and the outputs relate and contribute directly to the expected results and associated performance indicators approved by the General Conference and will facilitate reporting. This link established between the results at different programme levels ensures that the Organization focuses its resources on attaining the expected results defined at the highest levels.

Contribution to C/5 Expected Result(s) and associated Performance indicator(s):

Specify here the manner in which this activity will contribute to the attainment of the C/5 expected result(s) and associated performance indicator(s) selected.

Implementation Strategy (including justification/identification of needs, modalities of action, target groups and intervention logic):

The Implementation Strategy explains how to move from the current situation to the one described in the expected result(s) (“result(s) statement”). It should be action-oriented specifying the:

- Major needs to be addressed and issues to be tackled in relation to the country context (e.g. Capacity-gap) as identified in the UNESCO Country Programming Document (UCPD) or other country programme documents (e.g. UNDAFs) as well as corresponding baseline;
- Intervention logic: Rationale with the underlying assumptions and causal sequence of the deliverables to be undertaken, the key outputs deriving from them, the expected result(s) to be achieved and measures to follow up on them as well as the long-term expected result foreseen beyond the quadrennial timeframe providing the overall perspective of the activity. In other words, specify “Why & How” key outputs will lead to the activity’s expected result(s) and thereafter “Why & How” the latter will contribute to the long-term expected result foreseen;
 - Direct beneficiaries and key partners and their expected roles;
 - Conclusions of a risk analysis related to the implementation. An uncertain event may impact the performance of the programme delivery either positively or negatively. The remedial actions foreseen to mitigate the negative impact of a threat should be formulated (please refer to the Risk Management Training Handbook available at <http://unesdoc.unesco.org/images/0019/001906/190604E.pdf>);
 - Sunset clauses and/or exit or transition strategy. A sunset clause is a statement within an activity stipulating its termination on a specified date unless it is deliberately renewed. An exit/transition strategy is a statement indicating the way you intend to phase out external support and have (national) partners take over; and the way you will change the modality of implementation. Once the foundations of the activity are established, the sustainability is driven by other players. UNESCO needs to ensure the smooth hand over of the activity, by ensuring the relevant skills transfer to (national) partners, or by reinforcing capacity to manage the activity for example.

Associated Workplans (as appropriate):

Should also be specified when appropriate any Workplan which will be directly linked to this RP activity, whether RP, extrabudgetary or Category 1 Institute. The responsible officer can indicate the template N° here. All associated Workplans will also be listed and accessible from here.

Note: An activity can be associated to several Workplans.

It is recalled that beneficiaries and partners should be involved from the planning/programming stage to favour ownership and sustainability of the activity.

Results Framework (Expected results and key outputs):

A Results Framework is designed to guide the planning/programming, monitoring, reporting and evaluation at all levels of the Organization. It provides the internal logic, ensures that it is consistent in itself thereby favouring the quality of the activity by linking the outputs to the results that are to be achieved through its implementation. For both of these it presents performance indicators and associated information such as baseline as well as quantitative and/or qualitative targets allowing to measure both achievements towards results: or impact and to measure outputs produced: or performance.

Expected Result N°1:

A result is a change in a state or condition that derives from a cause-and-effect relationship. It can be intended or unintended, positive and/or negative.

An expected result expresses the "desired" change which is expected to be induced by the implementation of the activity. It should convey how a specific situation is expected to be different from the current situation. For this reason, it should articulate what is to be different rather than what is to be done. It often relates to the use of outputs by intended direct beneficiaries.

Result statements should contain both the direct beneficiary group and the change. In particular when an activity is targeting a specific direct beneficiary group, it should be reflected in either the expected result (or "result statement") and/or the associated performance indicator(s) and targets.

Formulation of results should follow the "SMART" criteria ("Specific, Measurable, Achievable, Relevant and Time-bound"). Performance in achieving results will be measured by both quantitative and qualitative indicators.

Results are often formulated in the past tense, as they describe the end situation expected after the interventions have taken place.

Examples:

- 1) Local authorities in provinces Y and Z are executing the action plan for the implementation of the Teacher policy and strategy enhancing the quality of education and promoting gender equality.
- 2) Science and Technology Strategic Plan, in line with European standards and responding to the EU accession requirements elaborated, adopted and implemented by national authorities in country X.
- 3) Policy makers, youth associations and concerned civil society actors pledge for and develop an inclusive and fair public policy on youth.
- 4) Integrated heritage policies, plans and strategies of countries X, Y and Z developed in line with international conventions and implemented.
- 5) Children use the Community Learning Centres to improve their basic education skills.

N	Performance indicator (PI) (a maximum of three):	Baseline (B):	Quantitative and/or qualitative Target (T):	
			2014-2015	2014-2017
1	<p>A performance indicator is a unit of measurement along a specified scale or dimension. Performance indicators are a qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of a programme or investment. Performance indicators of expected results refer to what the direct beneficiaries are to do differently after the intervention. Performance indicators will assist you in ensuring that the expected result is measurable. They allow to identify to what extent direct beneficiaries/target groups have been reached and hence provide indications of the change (or level of attainment) allowing to assess the level/degree of the achievement.</p> <p>E.g. “% of schools using HIV/AIDS sensitive teaching material” or “Number of women scientists participating actively in the network established” or “Number of initiatives undertaken by women scientists participating actively in the network established”.</p> <p><u>Regarding the first expected Result</u> indicated above a performance indicator could be “% of recommendations in the action plan implemented by local authorities”.</p>	<p>It provides the starting point or the status of the performance indicator at the beginning of the activity that acts as a reference point against which progress or achievements of expected results can be assessed.</p> <p><u>Regarding the second performance indicator</u> an associated baseline could be “25” with 50% women present but not actively participating”.</p> <p><u>Regarding the last performance indicator</u> an associated baseline could be “10% and indications of which and how these recommendations were implemented.”</p>	<p>Target: A measure associated to a performance indicator to be attained during a specific period with available resources (end of the quadrennium for both the C/5 and Workplans). Assessments of baseline and target values of performance indicators allow for monitoring progress towards the achievement of the outputs and expected results.</p> <p>You may use two types of target:</p> <ul style="list-style-type: none"> - Quantitative based on statistical measures, numbers, percentages, frequency, ratios. - Qualitative which seek to measure quality and are often based on judgment, perception, opinion and level of satisfaction. Usually defined through 2-3 specific criteria allowing to assess the quality of the target attained. <p>Often, it is a mixture of quantitative and qualitative which is specified through the target information as without quantitative data, we don’t know the scale and extent and without qualitative data there is not the context through which to interpret quantitative data.</p> <p>Benchmark: Reference point or standard, including norms, against which progress or achievements can be assessed.</p> <p><u>Regarding the second performance indicator</u> an associated quantitative target for 2017 could be “100”. In addition and depending on the context, could prove pertinent to define a qualitative target; that is “2-3 criteria to assess if women are in effect “actively” participating”.</p> <p><u>Regarding the last performance indicator</u> an associated quantitative target for 2017 could be “50%” and an associated qualitative target could be “2-3 criteria to assess which and how the recommendations are being implemented”.</p>	
2				
3				

Output N°1:

Outputs are the products, goods and services which result from a development intervention. They are within the control of the Organization and attributable to it. Outputs may include changes resulting from the intervention which are relevant to the achievement of the expected results. They can be tangible or intangible. They are the first effect of the intervention which contributes to the attainment of results. In general terms outputs can be considered as the new knowledge and skills the Organization develops and disseminates. Please list here the **key** expected outputs deriving from the interventions of the Organization which will lead or induce the result or change for the direct beneficiary. This will allow to further specify on one hand the expected result(s) which depend on the actions of the direct beneficiary/target groups (e.g. Member States) and on the other hand the **key** expected outputs which are under the control of the Organization.

Due to UNESCO's line of work, area of expertise and its five functions, most activities, projects, programmes involve the following **key** outputs:

- Awareness raised;
- Knowledge developed, Major conferences organized (e.g. CONFINTEA), Global reports produced (e.g. Global Monitoring Report);
- Capacities and skills reinforced;
- Technical assistance/policy advice provided;
- Partnerships and networks established, strengthened or fostered;
- Policy analysis, monitoring and benchmarking ensured.

Regarding the first expected Result indicated above an output could be:

- 1) Awareness raised among local authorities on the implementation of the teacher policy and strategy and/or
- 2) Capacities reinforced of local authorities to implement the action plan and/or
- 3) Technical assistance provided to local authorities to identify challenges encountered in implementing the action plan.

N	Performance indicator (PI) (a maximum of three):	Baseline (B):	Quantitative and/or qualitative Target (T):	
			2014-2015	2014-2017
1	Performance indicators of outputs refer to what the Organization is to do. Formulate process indicators referring to the different steps of the implementation. E.g. "Number of HIV/AIDS prevention workshops organized" or "Network among scientists established of which X% women". <u>Regarding the first output</u> indicated above a performance indicator could be "The N° of sensitisation seminars held by UNESCO to which local authorities are attending".	It provides the starting point or the status of the performance indicator at the beginning of the activity that acts as a reference point against which progress or achievements of outputs can be assessed. <u>Regarding the second performance indicator</u> an associated baseline could be "0" (if a new initiative) or "5 workshops with 50% women	<u>Regarding the second performance indicator</u> an associated quantitative target for 2015 could be "5 workshops with overall 50 participants of which 50% women" and/or "90% of participants would fully recommend this workshop". In addition and depending on the context, could prove pertinent to define a qualitative target; that is "2-3 criteria defining the	<u>Regarding the second performance indicator</u> an associated quantitative target for 2017 could be "10 workshops with overall 120 participants of which 50% women" and/or "90% of participants would fully recommend this workshop". In addition and depending on the context, could prove pertinent to define a qualitative target; that is "2-

	Regarding the second output indicated above a performance indicator could be “N° of training workshops, of participants and their profile (disaggregated by sex and age)” and/or “% of participants which would recommend the workshop”.	present but not with the appropriate profile” and/or “80% of participants would fully recommend this workshop”.	appropriate profile of participants”.	3 criteria defining the appropriate profile of participants”.
2				
3				
Output N°2:				
1				
2				
3				

Rules:

- At least one baseline per expected result is mandatory.
- Baselines and targets for outputs are not mandatory.
- All other fields are mandatory.

Note: Performance indicators and their associated information are like snapshots as they reflect one dimension of the problem. Combining all performance indicators and their associated targets should allow you to capture the essence of the output or expected result and either ensure that it is achieved or understand the reasons why it is not. It is recommended to have up to three performance indicators per result or output.

Stakeholders and Scope Tab

Geographical Scope (choose one or more of the following categories):

- None/Internal institutional benefit
- Global
- Regional (please select the benefiting region(s))
- Sub-region/Group of countries (please select the benefiting Sub-region(s)/Group(s) of countries)
- National (please select the benefiting country(ies)/territory(ies))

An activity can have a global, regional, sub-regional/group of countries and/or national scope. These categories are not mutually exclusive.

Once the geographical scope has been selected, please specify the indicative amount per benefiting item. For activities that are also national in scope, specify the indicative amount per benefiting country.

Note: For activities which do not have a direct geographical scope, the category "None/Internal institutional benefit" may be selected. This is the case for most activities within the framework of the Learning and Development programme where the purpose of the activities is to enhance the skills of UNESCO personnel. This implies that the benefit is considered as internal to the institution. This is likewise often the case for activities in Direction, the Programme-related and Corporate Services as well as for internal coordination activities within the Programme Sectors.

Targeted interventions in favour of:

- None
- Youth
- Least Developed Countries (LDCs)
- Small Island Developing States (SIDS)
- Disadvantaged and excluded groups
- Most vulnerable segments of society
- Indigenous Peoples

Where relevant, tick the applicable box(es).

The specific contribution of the activity to the groups or group of countries should be reflected in the "Implementation Strategy" and "Results Framework" fields of the "Results Information" Tab.

Note: If none of the categories under this section is relevant to your activity, you may select "None".

Specific programme issues addressed:

- None
- UN Decades/Years
- Dialogue among civilizations and cultures
- South-South cooperation
- Post-Conflict/Post-Disaster situations
- ICTs for ED, SC, SHS, CLT, CI - World Summit on the Information Society (WSIS) follow-up:

Where relevant, tick the applicable box(es). For UN Decades/Years, specify to which Decade/Year the activity will contribute.

UNESCO has played a key role in the two phases (Geneva 2003 – Tunis 2005) of the World Summit on Information Society (WSIS). In recognition of its contribution UNESCO has been assigned a lead facilitating role in the multi-stakeholder implementation, facilitation and coordination of 6 of the 12 WSIS Action lines: Access to information and knowledge, E-learning; E-science; Cultural diversity and identity, linguistic diversity and local content, Media, and Ethical dimensions of the Information Society. In line with the Approved Programme and Budget (C/5), UNESCO is committed to continue leading towards the achievement of the 2015 goals through the WSIS follow-up.

If relevant, please specify the WSIS Action Line(s) to which (parts of) your activity contributes and highlight in the box if there are any multi-stakeholder components (with governments, the private sector, intergovernmental organizations, civil society). Please contact the WSIS team (wsisteam@unesco.org) for more information, if needed.

The specific contribution should be reflected in the “Implementation Strategy” field of the “Results Information” Tab.

Note: If none of the categories under this section is relevant to your activity, you may select “None”.

Part of a common country programming document (Only in the case of an activity implemented by a Field Office):

- None
- UNDAFs
- Delivering as One programme/plan
- Others

This part is only relevant for activities implemented in the Field.

Indicate if the activity is part of a common country programming document. If yes, specify the document and the section in it in which UNESCO’s participation is set out. In the case of UNDAFs and One plans, specify the outcome/output to which it contributes.

Note: The UNESCO Country Programming Document (UCPD) is not a common country programming document.

Note: If none of the categories under this section is relevant to your activity, you may select “None”.

Partnerships:

List the external partners involved in the activity and their role.

Examples of different types of external partners:

- Ministry of Science and Technology of Country Z: Participates in resource mobilization, provides technical support and expertise.
- Local and international NGOs working in the field of women and gender: Expertise, organization of conferences and seminars on specific topics, review of survey questions.
- Private Enterprise T: Financial contribution and partner in the promotion campaign.
- Category 2 Institute and Centre Y: Implementation partner.
- National Commission of Country Z: Coordinator of participating line ministries.

Note: Internal entities (i.e. Headquarter Divisions/Sections/Units, Field Offices or Category 1 Institutes) are not considered as external partners. In-house cooperation should be included, as appropriate, under the “Associated Implementing Unit (as appropriate):” field of the “Overview” Tab and “UNESCO Team Members” field of the “Stakeholders and Scope” Tab as well as detailed (roles and responsibilities) in the “Implementation Strategy” field of the “Results Information” Tab.

UNESCO Team Members:

Indicate the complete list of UNESCO personnel who will be involved in the design and/or the implementation of the activity. Please note that colleagues indicated do not necessarily need to be in the same implementing unit, and can be added regardless of their type of contract (intern, temporary, ALD, NPO, etc). Over the course of the quadrennium, this field thereby provides a comprehensive overview of the human resources that have contributed to the activity.

Budgetary Information Tab

Workplan allocation (US\$):

Will be implemented with staff resources only:

This box is to be ticked in case the Workplan is implemented with staff resources only (i.e. no RP allocation). When ticked, please ensure that all participating team members are indicated in the "UNESCO Team Members" field of the "Stakeholders and Scope" Tab.

Allotment 2014 (US\$):

Allotment 2015 (US\$):

Allocation (US\$):

Specify the Regular Programme allotment for 2014 in the first column and for 2015 in the second column.

Note: Once the budget is allotted in FABS, this information will be replaced by a synthesis of budgetary information uploaded directly from FABS.

RBB Category:

Each Workplan needs to be categorized under the Results-based budgeting (RBB) approach as:

- **Programme:** Direct costs for the delivery of programmes;
- **Programme Support:** Indirect costs for support of the delivery of programmes such as strategic management, policy-advisory, technical assistance;
- **Administration:** Costs such as executive direction, representation, external relations and partnerships, corporate communications, legal/oversight/audit/corporate evaluation, information technology, finance, administration, human resources, security;
- **Special Purpose:** Cross-cutting costs such as UN or General Conference mandated costs, capital investments and other costs not related to the management activities of the organization.

Contribution in kind (as appropriate):

Specify the description and the name of the Donor of the contribution in kind along with its estimated amount. Enter the information for each contribution in kind.

Example: Conference room for 2,000 participants and 20 rooms for 100 participants provided; Foundation X; \$ 2,000.

Budget codes:

A budget code is created for each biennial budget under the Regular Programme. Codes will start with "7" for the 37 C/5 and with "8" for the 38 C/5.

If the activity is reinforced by an Additional Appropriations (AA), by an Emergency Fund or an Additional Emergency Fund, you will be able to view it here.