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CATEGORY 2 INSTITUTES AND CENTRES

PART I

REPORT ON THE FULL COST OF CATEGORY 2 INSTITUTES AND CENTRES

SUMMARY

Pursuant to 35 C/Resolution 103 and 190 EX/Decision 18 (I), this document provides information on the progress that has been achieved in operationalizing the Integrated Comprehensive Strategy for category 2 institutes and centres (35 C/22 and Corr.), and implementing the recommendations of the Internal Oversight Service's (IOS) joint audit and evaluation of the management framework for category 2 institutes and centres (2011 Annual Report, document 189 EX/16), aiming at reducing the financial and administrative impact on the Organization's limited resources.

1. The first ever assessment of costs of category 2 institutes and centres to UNESCO was a challenge as no available methodology existed as yet in this regard. The type and depth of activities carried out is different for every entity. The data depend on (i) the date of the establishment of category 2 institutes and centres, as for entities established a long time ago there was little institutional memory left; (ii) the cooperation modalities set out in the agreement signed by UNESCO with a Member State or group of Member States concerned; (iii) the existence of UNESCO sector-specific strategies on engagement with relevant category 2 institutes and centres; and (iv) the complexity associated with data collection and the relatively short time-frame assigned for the production of a new reporting application on the full network of 82 institutes and centres.
2. In response to 190 EX/Decision 18 (I) of the Executive Board (October 2012), consultations were first undertaken with the SISTER Steering Committee to (i) initiate the development and creation in SISTER of a dedicated reporting line and (ii) conduct several training sessions for sectoral focal points aimed at using new feature; then more broadly to (iii) monitor the integration of data by responsible focal points; and (iv) calculate the full cost of category 2 institutes and centres, reflected in present document, which complement document 191 EX/14 Part I.
3. A systematic review was conducted in all programme sectors, administration and central services involved (IOS, LA, BSP, GBS, MSS/CLD and MSS/BKI) to estimate the total number of staff involved at various levels in interaction with category 2 institutes and centres and the

resulting overall staff costs. The resulting calculation is presented in the below table followed by corresponding comments:

Total number of institutes and centres	Estimated number of staff members interacting with category 2 institute/centres	Total estimated cost for 2012-2013 biennium, based on standard staff costs	Average cost for 2012-2013 biennium per institute/centre
82	117	US \$1,621,099	US \$19,769.50

- (a) This is a preliminary finding, which the Secretariat proposes to further review for the 192nd session of the Executive Board, when the number of non-operational category 2 institutes and centres will be estimated (a high number of non-operational institutes/centres would translate into a higher average cost).
- (b) It is in practice extremely difficult to distinguish, within these costs (including feasibility studies, renewal assessments and relevant statutory documents), between the costs related to the administrative oversight of these institutes/centres and the costs related to the implementation of concrete activities. A very rough estimate indicates that the former may constitute about one-fourth of these estimates – or an average unit cost of about US \$5,000 for pure administrative purposes. This also means that higher average costs do not necessarily represent higher administrative costs, but rather a higher degree of substantive cooperation between the Secretariat and the institutes/centres concerned around concrete activities.
- (c) It was observed that the average costs varies somewhat depending on the institute/centre reviewed – generally by a factor of 1 to 3 (from about US \$10,000 to about US \$30,000), with some isolated extreme cases.

4. Based on the results of the present report and taking into account that complete records could not be drawn upon and integrated into the system, including information on feasibility studies and renewal assessments, the conclusion would be that the figures provided present an important, but as yet incomplete picture.

ANNEX

LIST OF 82 APPROVED CATEGORY 2 INSTITUTES AND CENTRES

A. EDUCATION Sector is responsible for 8 centres

1. International Research and Training Centre for Rural Education (INRULED), Beijing, China
2. Asia-Pacific Centre of Education for International Understanding (APCEIU), Seoul, Republic of Korea
3. Guidance, Counselling and Youth Development Centre for Africa (GCYDCA), Lilongwe, Malawi
4. Regional Centre for Educational Planning under the Auspices of UNESCO (RCEP), Sharjah, United Arab Emirates
5. International Centre for Girls' and Women's Education in Africa (CIEFFA), Ouagadougou, Burkina Faso
6. The South-East Asian Centre for Lifelong Learning for Sustainable Development (SEACLLSD), Manila, Philippines
7. Regional Centre for Early Childhood Care and Education in the Arab States (RCECCE), Damascus, Syrian Arab Republic
8. South Asian Centre for Teacher Development, Meepe, Sri Lanka

B. NATURAL SCIENCES Sector is responsible for 40 institutes/centres

9. International Sustainable Energy Development Centre (ISED), Moscow, Russian Federation
10. Regional Centre for Biotechnology Training and Education, Faridabad, India
11. International Training and Education Centre in Proteomics, Functional Genomics and Bioinformatics (BIOmics), Rehovot, Israel
12. International Centre for Pure and Applied Mathematics (ICPAM), Nice, France
13. International Groundwater Resources Assessment Centre (IGRAC), Delft, the Netherlands
14. Regional Centre for Shared Aquifer Resources Management (RCSARM), Tripoli, Libya
15. International Research and Training Centre on Erosion and Sedimentation (IRTCES), Beijing, China
16. International Research and Training Centre on Urban Drainage (IRTCUD), Belgrade, Serbia
17. Regional Centre on Urban Water Management (RCUWM), Tehran, Iran
18. International Centre on Qanats and Historic Hydraulic Structures (ICQHHS), Yazd, Iran
19. Regional Centre on Urban Water Management for Latin America and the Caribbean, Cali, Colombia
20. Water Centre for Arid and Semi-arid Zones of Latin America and the Caribbean (CAZALAC), La Serna, Chile
21. International Centre on Hydroinformatics for Integrated Water Resources Management, Parque Tecnológico Itaipú Binacional, Brazil and Paraguay
22. International Center for Integrated Water Resources Management (ICIWaRM), Alexandria, Virginia, USA
23. Centre for the Sustainable Management of Water Resources in the Caribbean Island States, Santo Domingo, Dominican Republic
24. HidroEx – International Centre for Education, Capacity Building and Applied Research in Water, Minas Gerais, Brazil
25. Regional Humid Tropics Hydrology and Water Resources Centre for South-East Asia and the Pacific, Kuala Lumpur, Malaysia
26. Regional Centre for Training and Water Studies of Arid and Semi-arid Zones (RCTWS), Sixth of October City, Egypt

27. European Regional Centre for Ecohydrology (ERCE), Lodz, Poland
28. IHP-HELP Centre for Water Law, Policy and Science, University of Dundee, Dundee, Scotland, UK
29. International Centre of Water for Food Security, Charles Sturt University, Wagga, Australia
30. Regional Centre for Water Management Research in Arid Zones, Pakistan
31. International Centre on Coastal Ecohydrology (ICCE), Faro, Portugal
32. Asia-Pacific Centre for Ecohydrology (APCE), Cibinong, Indonesia
33. International Centre for Water Hazard and Risk Management (ICHARM), Tsukuba, Japan
34. International Centre on Water Resources and Global Change, Germany
35. International Centre on Space Technologies for Cultural and Natural Heritage, Beijing, China
36. International Research Centre on Karst, IRCK, Guilin, China
37. International Centre for South-South Cooperation in Science, Technology and Innovation, (ISTIC), Kuala Lumpur, Malaysia
38. Regional Centre for Science Park and Technology Incubator Development, Isfahan, Iran
39. International Research and Training Centre for Science and Technology Strategy (CISTRAT), Beijing, China
40. International Centre for Advanced Training of Scientists from Portuguese-Speaking Countries in Areas of Basic Sciences, Lisbon, Portugal
41. Central Asian Regional Glaciological Centre, Almaty, Kazakhstan
42. Regional Centre for Integrated River Basin Management (RC-IRBM), Kaduna, Nigeria
43. Regional Centre on Groundwater Resources Education, Training and Research in East Africa, Nairobi, Kenya
44. International Centre for Biotechnology, Nsukka, Nigeria
45. Regional Centre for Renewable Energy and Energy Efficiency, Marrakech, Morocco
46. International Centre for Advanced Training and Research in Physics, Bucharest, Romania
47. Regional Centre on Capacity Development and Research in Water Harvesting, Sudan
48. Centre for Water for Sustainable Development and Adaptation to Climate Change, Belgrade, Serbia

C. SOCIAL AND HUMAN SCIENCES Sector is responsible for 6 institutes/centres

49. International Centre for Human Sciences (ICHHS), Byblos, Lebanon
50. Artek International Children Centre (Artek), Ukraine
51. Observatory on Women, Sport and Physical Education, Athens, Greece
52. International Centre for the advancement of Human Rights, Buenos Aires, Argentina
53. West Africa Institute for International Research on Regional Integration and Social Transformations, Praia, Cape Verde
54. Regional Research and documentation centre on women, gender and peace building in the Great Lakes region, Kinshasa, Democratic Republic of Congo

D. CULTURE Sector is responsible for 23 institutes/centres

55. Regional Centre for Book Development in Latin America and the Caribbean (CERLALC), Bogota, Colombia
56. Regional Centre for the Living Arts in Africa, Bobo-Dioulasso, Burkina Faso
57. International Institute for Central Asian Studies (IICAS), Samarkand, Uzbekistan
58. International Institute for the Study of Nomadic Civilizations (IISNC), Ulan Bator, Mongolia
59. Institute for African culture and International Understanding, Abeokuta, Ogun State, Nigeria
60. Nordic World Heritage Foundation (NWHF), Oslo, Norway
61. World Heritage and Research Institute for the Asia and the Pacific Region, China
62. Arab Regional Centre for World Heritage (ARC-WH), Bahrain

63. Regional World Heritage Institute, Zacatecas, Mexico
64. African World Heritage Fund (AWHF), South Africa
65. Regional Heritage Management Training Centre, Rio de Janeiro, Brazil
66. International Training Centre for Intangible Cultural Heritage in the Asia and the Pacific Region, China
67. International Information and Networking Centre for Intangible Cultural Heritage in the Asia-Pacific Region, Korea
68. International Research Centre for Intangible Cultural Heritage in the Asia-Pacific Region, Japan
69. Regional Centre for the Safeguarding of the Intangible Heritage of Latin America (CRESPIAL), Cuzco, Peru
70. Regional Centre for the Safeguarding of Intangible Cultural Heritage, Sofia, Bulgaria
71. Regional Research centre for Safeguarding Intangible Cultural Heritage in West and Central Asia, Tehran, Iran
72. International Centre for Underwater Archaeology, Zadar, Croatia (ICUA)
73. Vigdís International Centre for Multilingualism and Intercultural Understanding, Reykjavik, Iceland
74. International Museum for Women in the Arts (IMWA), Amman, Jordan
75. International Research Centre on the Economics of Culture and World Heritage Studies, Turin, Italy
76. Regional Centre for Contemporary Art, Doha, Qatar
77. International Centre for Rock Art and the World Heritage Convention, Spain

E. COMMUNICATION AND INFORMATION Sector is responsible for 4 centres

78. ISSN International Centre for the Registration of Serial Publications (ISSN), Paris, France
79. Regional Centre for the Information and Communication Technology, Manama, Bahrain
80. Regional Centre of Studies for the Development of the Information Society, Sao Paulo, Brazil
81. IZUM-Regional Centre for Library Information Systems and Current Research Information Systems, Maribor, Slovenia

F. BUREAU OF STRATEGIC PLANNING is responsible for 1 institute

82. International Institute for Peace at Rutgers, the State University of New Jersey, USA