UNESCO

United Nations
Educational, Scientific and
Cultural Organization

38 C/5

APPROVED

PROGRAMME AND BUDGET 2016-2017

Second biennium of the 2014-2017 quadrennium

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38 C/5 Approved – Programme and Budget 2016-2017 (Second biennium of the 2014-2017 quadrennium)

Table of Contents

Section 2 – Annexes

Introduction by the Director-General

Building on the celebration of its 70th anniversary, UNESCO is now entering a new phase with its position strengthened and reaffirmed around its founding principles as the House of all nations, embodying the aspiration of all societies to peace that is lasting and development that is sustainable on the basis of human rights and dignity.

Since 1945, UNESCO has been acting across the world to strengthen the defences of peace by promoting education for all, by safeguarding humanity's shared cultural heritage and diversity on the basis of human rights, by advancing scientific cooperation for the benefit of all, by championing gender equality, by supporting States in understanding and managing social transformations and by defending freedom of expression and promoting media development.

Today, this 'soft power' in education, the sciences has never been so important.

Globalization has accelerated, and so has the impact of climate change. There has been tremendous growth across the world, but also rising inequalities. Societies have never been so integrated, nor so vulnerable. Information has never been so widely available, but knowledge gaps are deepening. At a time of rising intolerance and violent extremism, aspirations for human rights and dignity are heightened, but so are frustrated expectations. In this context, cooperation in education, the sciences, culture, communication and information has never been so urgent.

At this time of great change, when all societies are undergoing transformation, UNESCO must answer the call to help shape a new world for justice and equality, for dignity and respect.

I see this as the essence of the new 2030 Agenda for Sustainable Development, agreed by Member States in 2015. The same inspiration underpins the Paris Climate Change Agreement, adopted at the COP21 in Paris in December, 2015.

These provide solid foundations for UNESCO to act in support of sustainable development, lasting peace, and meaningful international cooperation, on the basis of solidarity and dialogue, mutual respect and justice. I am convinced that taking this agenda forward places a premium on the role and actions of UN specialised agencies, as well as on the importance of inter-agency work, bringing together all the strengths of the UN family, to support countries and societies in reaching the goals they have set.

Moving forward calls ever more for a stronger UNESCO, and this is why I am determined to continue leading the reform of the Organization, by investing in efficiency, by streamlining processes, by strengthening programmatic action for more effective delivery.

Crafting new strategic partnerships is an essential part of this reform. The Organization has achieved a lot of the last years, and I am firmly committed to do far more, building on these foundations for stronger and wider partnerships for innovation across the board, with Member States, with other UN agencies, with the private sector.

This mission stands at the heart of the Programme and Budget for 2016-2017 – this is the first budget for UNESCO towards the new 2030 sustainable development goals, reflecting the contributions that

the Organization has been bringing to support Member States in shaping the new global sustainable development agenda and the shared aspiration to craft an Organization that is fit for purpose in implementing the new agenda.

This Programme and Budget is consistent with the Medium-term Strategy for 2014-2021 (37 C/4), and aims at a direct continuation of the four-year programme defined for the period 2014-2017. This Programme and Budget has been crafted with clear goals:
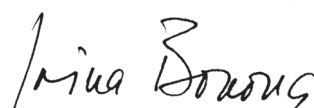
- To shape an Organization that is fit for purpose, to respond fully and effectively to the needs of Member States, leading cooperation in its fields of competences;

- To prioritize programmes according to the priority scale agreed to by the Executive Board in 2013, and strengthen UNESCO's commitment to the two global priorities, Global Priority Africa and Global Priority Gender Equality;

- To reinforce the share of UNESCO's budget devoted to programme;

- To reflect the programme areas critical for the achievement of sustainable development goals by 2030, in education, science, culture, communication and information, ocean and prepare the Organization to the post-2015 period, focusing on UNESCO's comparative advantages;

- To consolidate UNESCO's position as an effective and long-term leader and partner within a reforming UN system, at global, regional and country level, reinforcing UNESCO's partnerships within the UN system, giving the priority of priorities to the future education agenda;

- To support specific interventions in relation to youth, the least developed countries (LDCs), Small Island Developing States (SIDS), and the most marginalized social groups, and mobilizes the potential of ICTs and the Internet to build knowledge societies;

- To pursue the innovation and reform of the Organization, through greater investment in efficiency, stronger strategic partnerships and effective delivery.

The resulting Programme and Budget for 2016-2017 presented here is the fruit of particularly close collaboration of Member States and the Secretariat in the effort of finding the optimal funding solutions through innovative ideas, of allocating the scarce funds to the programmes in accordance with the mutually established priorities, and of adjusting the programme structure and objectives to better respond to the evolving environment.

Within this approved programme and budget framework, I am more committed than ever to shaping UNESCO as fit for purpose, to taking reform forward across the board – to produce ever greater efficiency gains and cost reduction in support of programme delivery, and, most of all, to ensure that UNESCO is the sharp, lean and pioneering partner that States and their societies need today and in the future.

This calls for unity between all Member States and the Organization. It demands strategic vision and determination. We must stay the course, to build an innovative, more effective, more performing Organization, to lay the foundations for lasting peace and sustainable development on the basis of human rights, to promote human development on the basis of equal dignity and to release the full powers of ingenuity in every woman and man.

Paris, February 2016

Irina Bokova

Appropriation Resolution for 2016-2017

00001   General Conference resolution 38 C/Res.103

The General Conference,

Having examined the Draft Programme and Budget for 2016-2017 presented by the Director-General (38 C/5 and Add.-Add.2, 38 C/6 and Rev. and Add.-Add.2, 38 C/INF.17 and Corr. and the reports of its commissions),

Resolves that:

A.   Regular programme

    (a)   For the financial period 2016-2017 the amount of $667,000,000 is appropriated as follows:

Appropriation Resolution for 2016-2017

The General Conference, at its 38th session, resolves that:

A.   Regular programme

(a) For the financial period 2016-2017 the amount of $667,000,000 is appropriated as follows:

$667 million

Appropriation line		$
PART I – GENERAL POLICY AND DIRECTION		
A.	**Governing bodies**	10 512 300
	(Including: General Conference and Executive Board)	
B.	**Direction**	20 249 400
	(Including: Directorate, the Executive Office of the Director-General, Internal Oversight, International Standards and Legal Affairs, and the Ethics Office)	
C.	**Participation in the Joint Machinery of the United Nations System**	18 673 500
	TOTAL, PART I	**49 435 200**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES		
A.	**Programmes**	
	Major Programme I – Education[1]	
I.1	Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all	67 883 400
I.2	Empowering learners to be creative and responsible global citizens	11 806 500
I.3	Leading and coordinating the education 2030 agenda through partnerships, monitoring and research	19 256 600
	UNESCO category 1 institutes in Education	25 491 300
	Total MP I	**124 437 800**
	Major Programme II – Natural sciences[2][3]	
II.1	Strengthening STI policies, governance and the science-policy-society interface	12 828 900
II.2	Building institutional capacities in science and engineering	8 249 500
II.3	Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	13 860 900
II.4	Fostering international science collaboration for earth systems and disaster risk reduction	7 589 600
II.5	Strengthening the role of ecological sciences and biosphere reserves	7 422 800
II.6	Strengthening freshwater security	16 383 500
	UNESCO category 1 institutes in Natural Sciences	1 015 000
	Total MP II	**67 350 200**
	Major Programme III – Social and human sciences	
III.1	Mobilizing future-oriented research, knowledge and policy making to support social transformations, social inclusion and intercultural dialogue	19 309 400
III.2	Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development	6 959 700
III.3	Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement	11 853 800
	Total MP III	**38 122 900**
	Major Programme IV – Culture[4]	
IV.1	Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development	32 632 000
IV.2	Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries	21 807 400
	Total MP IV	**54 439 400**
	Major Programme V – Communication and information	
V.1	Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions	15 288 600
V.2	Enabling universal access and preservation of information and knowledge	19 083 600
	Total MP V	**34 372 200**
	UNESCO Institute for Statistics	9 648 800
	Management of Field offices	84 444 800
	(Including: Field Management of decentralized programmes, and Field office operating costs)	
	Supplementary funding for the Field Network Reform	5 000 000
	Total, Part II.A	**417 816 100**
B.	**Programme-related services**	
1.	Coordination and monitoring of action to benefit Africa	8 181 500
2.	Coordination and monitoring of action to benefit Gender Equality	2 240 700
3.	UNESCO's response to post-conflict and post-disaster situations	1 450 400
4.	Strategic planning, programme monitoring and budget preparation	6 910 100
5.	Organization-wide knowledge management	5 052 000
6.	External relations and public information	24 664 500
7.	Field support and coordination	1 123 400
	Total, Part II.B	**49 622 600**
C.	**Participation Programme and Fellowships**	18 405 700
	TOTAL, PART II	**485 844 400**

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PART III – CORPORATE SERVICES

A. Human resources management
1.   Human resources management — 19 420 100
2.   Corporate-wide training and development of staff — 2 000 000
3.   Contribution to the Medical Benefits Fund (MBF) for associate participants and administrative costs — 12 000 000

Total, Part III.A — **33 420 100**

B. Financial management — **14 438 100**

C. Management of support services
1.   Management and coordination of support services and procurement — 3 950 000
2.   Management of languages and documents — 17 260 100
3.   Management of facilities, security, safety and conferences — 24 957 400

Total, Part III.C — **46 167 500**

D. Management of information systems and communications — **11 587 300**

TOTAL, PART III — **105 613 000**

TOTAL, PARTS I-III — **640 892 600**

Reserve for staffing adjustments — **3 000 000**
Reserve for After Service Health Insurance long-term liability (ASHI) — **3 748 000**

PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING — **14 082 400**

PART V – ANTICIPATED COST INCREASES — **5 277 000**

TOTAL APPROPRIATION — **667 000 000**

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

UNESCO International Bureau of Education (IBE)	*7 063 300*
UNESCO International Institute for Educational Planning (IIEP)	*7 468 100*
UNESCO Institute for Lifelong Learning (UIL)	*2 734 900*
UNESCO Institute for Information Technologies in Education (IITE)	*1 252 100*
UNESCO International Institute for Capacity-Building in Africa (IICBA)	*3 456 400*
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	*3 023 500*
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	*493 000*
Total, UNESCO education institutes	*25 491 300*

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

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

3   *The appropriation for Major Programme II includes the budget appropriations for the UNESCO Intergovernmental Oceanographic Commission (IOC) of:* — *13 860 900*

4   *The appropriation for Major Programme IV includes the budget appropriations for the UNESCO World Heritage Centre (WHC) of:* — *21 746 900*

38 C/5 Approved – Appropriation resolution

Additional appropriations

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

Budgetary commitments

(c)   The Director-General is authorized to enter into commitments during the financial period 1 January 2016 to 31 December 2017 as follows:

   (i)   within the limits of the amounts authorized under paragraph (a) above in the event of an expected cash flow of $667 million, or

   (ii)   within the limit of the appropriations set out in the expenditure plan based on an expected cash flow for 2016-2017 of $518 million;

   (iii)   budgetary commitments relating to document 38 C/5 made before 31 December 2017 to be delivered in the subsequent calendar year (2018) shall, in accordance with Article 4 of the Financial Regulations, remain available and valid during that calendar year (2018).

Transfers

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

(e)   For the five major programmes, the Director-General may make budget transfers between MLA appropriation lines within a major programme up to an amount of 2% of the initial appropriation for the relevant major programme, informing the Members of the Executive Board in writing, at the session following such action, of the details and reasons for these transfers. Between the five major programmes, (i) the Director-General may make budget transfers between the total amounts approved by programme sector up to an amount of 2%, informing the Members of the Executive Board in writing, at the session following such action, of the details and reasons for these transfers, and (ii) in instances where transfers are for an amount greater than 2%, the Director-General shall obtain the prior approval of the Executive Board.

(f)   The budget appropriations for the major programmes, UNESCO Culture Conventions, the UNESCO Intergovernmental Oceanographic Commission (IOC) and the UNESCO World Heritage Centre (WHC) shall not be decreased by transfers of funds to other Parts of the budget.

(g)   In the event of savings within the biennium, in any Part of the budget, such savings shall be redirected to the major programmes in consultation with the Executive Board.

Staff

(h)   The established posts by grade foreseen for the 2016-2017 biennium are summarized in Annex II of document 38 C/5. The Director-General shall present to the Executive Board for prior approval any change to this annex in respect of the total number of ADG posts and the total number of D posts, having regard that the number of persons in receipt of an ADG salary shall correspond to the number of ADG posts established.

(i)   In accordance with their specific statutes and regulations, posts may be established at the UNESCO International Bureau of Education (IBE), the UNESCO International Institute for Educational Planning (IIEP), the UNESCO Institute for Lifelong Learning (UIL), the UNESCO Institute for Information Technologies in Education (IITE), the UNESCO International Institute for Capacity-Building in Africa (IICBA), the UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC), the Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP), the UNESCO-IHE Institute of Water Education (UNESCO-IHE), the International Centre for Theoretical Physics (ICTP) and the UNESCO Institute for Statistics (UIS). These posts are not included in the establishment table set out in Annex II of document 38 C/5.

Assessment

(j)   The appropriations authorized under paragraph (a) above ($667,000,000) shall be financed by an assessment on Member States of $653,000,000, as well as by additional appropriations taken from the unspent balance of document 37 C/5 Approved, Part V – Anticipated Cost Increases and the unspent balance of the Special Emergency Multi-Donor Fund for UNESCO Priority Programmes and Reform Initiatives.

In the event of the Expenditure Plan of $518 million for 2016-2017, $507 million shall be financed by an assessment on Member States and an additional $11 million shall be taken from the unspent balance of document 37 C/5 Approved, Part V – Anticipated Cost Increases, and the unspent balance of the Special Emergency Multi-Donor Fund for UNESCO Priority Programmes and Reform Initiatives under the 35 C/5 and 36 C/5.

Currency fluctuation

(k)   The estimates for the regular budget used in preparing this draft budget have been calculated at the exchange rate of one United States dollar to 0.869 euro, the same exchange rate used in preparing the budget for the period 2014-2015. From a budgetary perspective, income and expenditure incurred in euros against the budget will be recorded in the budget reports at this constant dollar rate. However, for the accounts, (as per International Public Sector Accounting Standards (IPSAS)), euro denominated income and expenditure will be recorded using the United Nations Operational Rate of Exchange (UNORE). Differences arising from using two different bases for the budget and accounts will be outlined in reconciliation/comparison reports of the financial statements.

B.   Extrabudgetary programmes

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

The General Conference, in addition,

(m)   *resolves*, on an exceptional basis, that the relevant provisions of Article 5.1 of the Financial Regulations shall be suspended for a two-year period commencing 1 January 2016 due to the unspent balance of the Special Emergency Multi-Donor Fund for UNESCO Priority Programmes and Reform Initiatives;

(n)   *decides* to establish an "invest for efficient delivery fund" which will be used to finance ongoing investments in reform and improving UNESCO's efficiency in order to produce ever greater efficiency gains and cost reductions in support of programme delivery;

(o)   *decides* that the Invest for Efficient Delivery Fund shall receive the remaining balance of document 37 C/5 Approved, Part V – Anticipated Cost Increases and the Special Emergency Multi-Donor Fund for UNESCO Priority Programmes and Reform Initiatives after compliance with subparagraphs (c) and (j) above.

Summary of regular programme and extrabudgetary resources

Regular Budget	Total 38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extra-budgetary resources[1][2]
PART	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
PART I – GENERAL POLICY AND DIRECTION							
A. Governing bodies	8 411 800	2 100 500	**10 512 300**	7 696 800	2 100 500	**9 797 300**	–
B. Direction	3 953 400	16 296 000	**20 249 400**	2 274 900	16 159 200	**18 434 100**	2 981 000
C. Participation in the Joint Machinery of the United Nations System	18 673 500	–	**18 673 500**	16 160 500	–	**16 160 500**	–
TOTAL, PART I	31 038 700	18 396 500	**49 435 200**	26 132 200	18 259 700	**44 391 900**	2 981 000
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES							
A. Programmes							
Education	73 051 800	51 386 000	**124 437 800**	31 872 500	51 386 000	**83 258 500**	84 573 700
Natural sciences	26 296 600	41 053 600	**67 350 200**	12 755 300	35 553 100	**48 308 400**	187 385 100
(of which IOC)	5 296 300	8 564 600	**13 860 900**	2 748 400	7 406 600	**10 155 000**	6 262 000
Social and human sciences	15 197 000	22 925 900	**38 122 900**	6 698 800	18 759 200	**25 458 000**	26 162 100
Culture	20 494 000	33 945 400	**54 439 400**	11 422 200	32 245 800	**43 668 000**	45 408 900
(of which WHC)	7 306 300	14 440 600	**21 746 900**	3 451 500	14 203 900	**17 655 400**	28 986 000
Communication and information	15 705 600	18 666 600	**34 372 200**	6 458 300	17 193 400	**23 651 700**	16 712 600
UNESCO Institute for Statistics (UIS)	9 648 800	–	**9 648 800**	7 694 800	–	**7 694 800**	–
Management of Field Offices	26 391 100	58 053 700	**84 444 800**	25 101 100	55 726 200	**80 827 300**	1 396 600
Supplementary funding for the Field Network Reform	1 000 000	4 000 000	**5 000 000**	–	–	**–**	–
Total, II.A	187 784 900	230 031 200	**417 816 100**	102 003 000	210 863 700	**312 866 700**	361 639 000
B. Programme-related services							
1. Coordination and monitoring of action to benefit Africa (AFR)	4 282 700	3 898 800	**8 181 500**	598 500	3 574 900	**4 173 400**	–
2. Coordination and monitoring of action to implement Priority Gender Equality (GE)	625 700	1 615 000	**2 240 700**	316 100	1 293 000	**1 609 100**	377 000
3. UNESCO's response to post-conflict and post-disaster situations	790 100	660 300	**1 450 400**	314 500	660 300	**974 800**	–
4. Strategic planning, programme monitoring and budget preparation (BSP)	2 710 100	4 200 000	**6 910 100**	992 400	4 200 000	**5 192 400**	6 889 500
5. Organization-wide knowledge management (OKM)	653 500	4 398 500	**5 052 000**	318 500	4 398 500	**4 717 000**	2 775 200
6. External relations and public information (ERI)	5 142 000	19 522 500	**24 664 500**	1 454 200	18 250 400	**19 704 600**	891 400
7. Field support and coordination (FSC)	200 000	923 400	**1 123 400**	200 000	923 400	**1 123 400**	512 000
Total, II.B	14 404 100	35 218 500	**49 622 600**	4 194 200	33 300 500	**37 494 700**	11 445 100
C. Participation Programme and Fellowships	16 842 900	1 562 800	**18 405 700**	11 986 900	1 562 800	**13 549 700**	–
TOTAL, PART II	219 031 900	266 812 500	**485 844 400**	118 184 100	245 727 000	**363 911 100**	373 084 100
PART III – CORPORATE SERVICES							
A. Human resources management (HRM)	19 559 600	13 860 500	**33 420 100**	16 460 600	12 697 700	**29 158 300**	530 400
B. Financial management (BFM)	1 003 200	13 434 900	**14 438 100**	947 200	11 394 300	**12 341 500**	4 140 400
C. Management of support services (MSS)[2]	12 996 200	33 171 300	**46 167 500**	7 331 700	28 888 800	**36 220 500**	10 457 700
D. Management of information systems and communications (MIS)	2 304 800	9 282 500	**11 587 300**	1 158 800	8 510 100	**9 668 900**	819 000
TOTAL, PART III	35 863 800	69 749 200	**105 613 000**	25 898 300	61 490 900	**87 389 200**	15 947 500
TOTAL, PARTS I-III	285 934 400	354 958 200	**640 892 600**	170 214 600	325 477 600	**495 692 200**	392 012 600
Reserve for Staffing Adjustments	–	3 000 000	**3 000 000**	–	–	**–**	–
Reserve for the After Service Health Insurance long-term liability (ASHI)	–	3 748 000	**3 748 000**	–	3 406 100	**3 406 100**	–
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	14 082 400	–	**14 082 400**	14 082 400	–	**14 082 400**	–
PART V – ANTICIPATED COST INCREASES	–	5 277 000	**5 277 000**	–	4 819 300	**4 819 300**	–
TOTAL, PARTS I-V	300 016 800	366 983 200	**667 000 000**	184 297 000	333 703 000	**518 000 000**	392 012 600

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

(2) The extrabudgetary figures represent the estimated resources for the $667M Approved budget. They are common between the two scenarios for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $518M Expenditure Plan is estimated at $11.8M.

Section 1

Approved Budget

Part I – General Policy and Direction

Part I – 1

Regular Budget			Total 38 C/5 Approved ($667M)	2016-2017 Expenditure Plan ($518M)	Extrabudgetary resources[1]
			$	$	$
A.	**Governing bodies**				
		Operational budget	8 411 800	7 696 800	–
		Staff budget	2 100 500	2 100 500	–
		Total, Part.IA	**10 512 300**	**9 797 300**	**–**
B.	**Direction**				
	Chapter 1	**Directorate**			
		Operational budget	876 000	876 000	–
		Staff budget	1 835 400	1 698 600	–
	Chapter 2	**Executive Office of the Director-General**			
		Operational budget	1 877 000	600 500	727 000
		Staff budget	4 432 300	4 432 300	1 355 000
	Chapter 3	**Internal oversight**			
		Operational budget	715 700	513 700	–
		Staff budget	5 163 300	5 163 300	899 000
	Chapter 4	**International standard and legal affairs**			
		Operational budget	388 100	188 100	–
		Staff budget	4 204 700	4 204 700	–
	Chapter 5	**Ethics**			
		Operational budget	96 600	96 600	–
		Staff budget	660 300	660 300	–
		Total, Part I.B	**20 249 400**	**18 434 100**	**2 981 000**
C.	**Participation in the Joint Machinery of the United Nations system (Operational budget)**		**18 673 500**	**16 160 500**	**–**
		Total, Operational budget	31 038 700	26 132 200	727 000
		Total, Staff budget	18 396 500	18 259 700	2 254 000
		Total, Part I	**49 435 200**	**44 391 900**	**2 981 000**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

Items of Expenditure	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extra-budgetary resources[1]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
A. Governing bodies							
I. Staff (established posts)		2 100 500	2 100 500		2 100 500	2 100 500	–
II. Other costs:							–
General Conference							
External audit fees	434 000		434 000	434 000		434 000	
Participants (delegates) travel	150 000		150 000	130 000		130 000	
Interpretation, translation and documentation services	2 650 000		2 650 000	2 510 000		2 510 000	
Other costs relating to the functioning of the General Conference	286 600		286 600	236 600		236 600	
Subtotal, General Conference	**3 520 600**	**–**	**3 520 600**	**3 310 600**	**–**	**3 310 600**	**–**
Executive Board							–
Travel and subsistence allowance for Members of the Board	1 045 000		1 045 000	997 000		997 000	
Interpretation, translation and documentation services	3 050 000		3 050 000	2 740 000		2 740 000	
Other costs relating to the functioning of the Executive Board	796 200		796 200	649 200		649 200	
Subtotal, Executive Board	**4 891 200**	**–**	**4 891 200**	**4 386 200**	**–**	**4 386 200**	**–**
Total, Part I.A	**8 411 800**	**2 100 500**	**10 512 300**	**7 696 800**	**2 100 500**	**9 797 300**	**–**
B. Direction							
Chapter 1 Directorate							
I. Staff (established posts)		1 835 400	1 835 400		1 698 600	1 698 600	–
II. Other costs:							–
Temporary assistance	–		–	–		–	
Overtime	20 000		20 000	20 000		20 000	
Executive leadership support to Member States	600 000		600 000	600 000		600 000	
Consultants and experts costs	–		–	–		–	
Contracted Services	–		–	–		–	
External training, grants and other transfers	120 000		120 000	120 000		120 000	
Supplies, consumables & other running costs	91 000		91 000	91 000		91 000	
Other expenses	45 000		45 000	45 000		45 000	
Total, Chapter 1	**876 000**	**1 835 400**	**2 711 400**	**876 000**	**1 698 600**	**2 574 600**	**–**
Chapter 2 Executive Office of the Director-General							
I. Staff (established posts)		4 432 300	4 432 300		4 432 300	4 432 300	1 355 000
II. Other costs:							727 000
Executive leadership support to Member States	400 000		400 000	400 000		400 000	
Strengthening UNESCO's strategic positioning in the context of the United Nations	1 276 500		1 276 500	–		–	
Supplies, consumables & other running costs	200 500		200 500	200 500		200 500	
Total, Chapter 2	**1 877 000**	**4 432 300**	**6 309 300**	**600 500**	**4 432 300**	**5 032 800**	**2 082 000**
Chapter 3 Internal oversight							
I. Staff (established posts)		5 163 300	5 163 300		5 163 300	5 163 300	899 000
II. Other costs:							–
Temporary assistance	20 000		20 000	20 000		20 000	
Delegates and external individual missions	30 000		30 000	30 000		30 000	
Staff mission costs	217 000		217 000	150 000		150 000	
Consultants and experts costs	127 000		127 000	60 000		60 000	
Contracted services	160 000		160 000	92 000		92 000	
External training, grants and other transfers	–		–	–		–	
Supplies, consumables & other running costs	161 700		161 700	161 700		161 700	
Other expenses	–		–	–		–	
Total, Chapter 3	**715 700**	**5 163 300**	**5 879 000**	**513 700**	**5 163 300**	**5 677 000**	**899 000**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

Items of Expenditure	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extra-budgetary resources[1]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
Chapter 4 International standard and legal affairs							
I. Staff (established posts)		4 204 700	4 204 700		4 204 700	4 204 700	–
II. Other costs:							–
Temporary assistance	65 000		65 000	–		–	
Overtime	25 000		25 000	–		–	
Staff mission costs	85 000		85 000	45 000		45 000	
Consultants and experts costs	40 000		40 000	7 000		7 000	
Contracted services	30 000		30 000	10 000		10 000	
External training, grants and other transfers	12 000		12 000	–		–	
Supplies, consumables & other running costs	128 100		128 100	123 100		123 100	
Other Expenses	3 000		3 000	3 000		3 000	
Total, Chapter 4	**388 100**	**4 204 700**	**4 592 800**	**188 100**	**4 204 700**	**4 392 800**	**–**
Chapter 5 Ethics							
I. Staff (established posts)		660 300	660 300		660 300	660 300	–
II. Other costs:							–
Temporary assistance	–		–	–		–	
Overtime	–		–	–		–	
Staff mission costs	48 000		48 000	48 000		48 000	
Consultants and experts costs	–		–	–		–	
Contracted services	25 000		25 000	25 000		25 000	
External training, grants and other transfers	–		–	–		–	
Supplies, consumables & other running costs	23 600		23 600	23 600		23 600	
Other expenses	–		–	–		–	
Total, Chapter 5	**96 600**	**660 300**	**756 900**	**96 600**	**660 300**	**756 900**	**–**
Total, Part I.B	**3 953 400**	**16 296 000**	**20 249 400**	**2 274 900**	**16 159 200**	**18 434 100**	**2 981 000**
C. Participation in the Joint Machinery of the United Nations System							
1. International Civil Service Commission	680 000		680 000	680 000		680 000	
2. UN System Staff College	50 000		50 000	50 000		50 000	
3. UN CARES and UN Dual Career and Staff Mobility Programme	–		–	–		–	
4. United Nations System High-Level Committee on Management:							
– Human Resources Management Network	110 000		110 000	110 000		110 000	
– Finance and Budget Network	75 000		75 000	75 000		75 000	
– ICT Coordination activities	70 000		70 000	70 000		70 000	
5. Resident Coordinator cost-sharing arrangements	3 878 600		3 878 600	1 365 600		1 365 600	
6. United Nations System High-Level Committee on Programmes	44 000		44 000	44 000		44 000	
7. United Nations Joint Inspection Unit	450 000		450 000	450 000		450 000	
8. United Nations Evaluation Group	20 000		20 000	20 000		20 000	
9. Statutory contribution of the UN Department of Safety and Security	3 677 100		3 677 100	3 677 100		3 677 100	
10. Security requirements of staff members in the field	9 000 000		9 000 000	9 000 000		9 000 000	
11. Administrative Tribunal of the International Labour Organization	374 000		374 000	374 000		374 000	
12. Malicious Acts Insurance Policy	244 800		244 800	244 800		244 800	
Total, Part I.C	**18 673 500**	**–**	**18 673 500**	**16 160 500**	**–**	**16 160 500**	**–**
Total, Part I	**31 038 700**	**18 396 500**	**49 435 200**	**26 132 200**	**18 259 700**	**44 391 900**	**2 981 000**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

General Conference resolution 38 C/Res.1 for General Policy and Direction

The General Conference

1. *Authorizes* the Director-General:

   (a) to continue implementing during the period 2016-2017 the following plan of action for General Policy and Direction as approved in 37 C/Resolution 2 (paragraph 00100 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by this resolution:

      (i) organize in the most cost-effective manner the 38th and 39th sessions of the General Conference (October-November 2015 and 2017) and eight to ten ordinary sessions of the Executive Board;

      (ii) provide for the functioning of the Directorate and the chapters comprising the Direction of the Organization;

      (iii) contribute to the running costs of the joint machinery of the United Nations system;

   (b) to allocate for this purpose an amount of $49,435,200 for the period 2016-2017;

2. *Requests* the Director-General to report periodically to the governing bodies, in statutory reports, on the achievement of the following expected results:

   Governing bodies

   (1) Rational and cost-effective functioning of the General Conference improved;

   (2) Rational and cost-effective functioning of the Executive Board improved;

   Directorate

   (3) Executive leadership and direction provided;

   (4) Essential conditions, namely internal coherence, corporate regulation and alignment to strategic goals for providing effective strategic direction, support to the Member States and delivery of results in place;

   Executive Office of the Director-General

   (5) Timely quality support provided to the Director-General on a wide-range of strategic, political, management and administrative issues related to the work of the Organization, including effective engagement with Member States;

   (6) Strategic positioning of the Organization's leadership and actions within the United Nations context strengthened through effective oversight of, and interaction with UNESCO's Liaison Offices, including with regard to United Nations system-wide coherence concerning the effective implementation of Global Priority Gender Equality in line with the relevant United Nations System-wide Action Plan (Gender UN SWAP), and of the emergency response to countries in post-conflict, transition and post-disaster situations;

   (7) Effective coordination and interaction with senior management across the programme sectors and corporate services, including those directly under the purview of the Directorate, and monitoring follow-up;

Internal Oversight

(8)   UNESCO's risk management, control, compliance and value-for-money mechanisms strengthened;

(9)   UNESCO's evaluation and results-based management culture strengthened through targeted evaluation activities and advisory services in support of improved organizational learning, programme implementation and accountability;

(10)   Accountability and adherence to UNESCO's rules and regulations strengthened;

International standards and legal affairs

(11)   The Organization's management and programme implementation in compliance with rules and regulations;

Ethics

(12)   Ethical working environment in the Organization established;

3.   *Also requests* the Director-General to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

I.A – Governing Bodies

00101   **General Conference:** The functions of the General Conference are defined by Article IV.B of the Constitution. The Conference determines the policies and main lines of work of the Organization, takes decisions on programmes submitted to it by the Executive Board, adopts normative instruments in the fields of competence of UNESCO for submission to Member States and receives and considers reports from Member States thereon. It elects the Members of the Executive Board and a number of other international and intergovernmental bodies, as well as the Director-General. The functioning and structure of the General Conference are laid out in its Rules of Procedure.

00102   The General Conference meets in ordinary session once every two years. The 38th session will be held in October/November 2015 and the 39th session in October/November 2017. The aggregate length of the two sessions will total a maximum of 28 working days (13 days in 2015 and 15 days in 2017, taking into account variations in agenda length as a result of the introduction of the new four-year programming cycle). Its work will be organized upon the proposals by the Executive Board, on the basis of the decisions previously taken by the Conference. The 38th session in October/November 2015 will include a special high-level ceremony marking the 70th anniversary of the creation of UNESCO.

00103   While the bulk of the budget goes to the organizational costs of the General Conference (essentially to documentation and interpretation), these provisions also include (i) 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 Organization and (ii) the assistance provided by the Organization to certain categories of Member States and Associate Members for the official travel of one member of their delegations to sessions of the Conference, in order to ensure full participation therein. This amount, which had remained static for many years, has been increased from $80 000 to $100 000.

00104   **Executive Board:** 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.

00105   During the period 2014-2016, the 58 Members of the Executive Board met five times including a one-day session after the 38th General Conference. For the period 2016-2017, the 58 Members of the Executive Board will have five regular formal sessions including a 1 day session after the 39th General Conference. In addition, decision 197 EX/44 requested the Chairperson of the Executive Board, in consultation with the Director-General, to make the necessary practical arrangements and organize on a trial basis, during the 2016-2017 biennium, and without amending the Rules of Procedure, one-day meetings of the Executive Board Members, in principle six times per year; such meetings will be open to States Members of the Executive Board, to Member States non-Member of the Executive Board as observers with enhanced participation status, and to the Secretariat. This decision further suspends the Preparatory Group and the information meetings between the Director-General and the Executive Board on a trial basis during the 2016-2017 biennium. These one-day meetings will have no decision-making power, but will foster discussions in view of the regular formal Executive Board sessions during the biennium, to be followed by an evaluation.

Expected results

Expected Result 1: Rational and cost-effective functioning of the General Conference improved

Performance indicator	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Budget expenditures contained	– *Further progress achieved in reducing paper consumption* – *Further rationalization of the agenda, planning of sessions and methods of work*	– *Further progress achieved in reducing paper consumption* – *Further rationalization of the agenda, planning of sessions and methods of work*

Expected Result 2: Rational and cost-effective functioning of the Executive Board improved

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Budget expenditures contained	– *Further progress achieved in reducing paper consumption* – *Further rationalization of the dispersal of items by regrouping, and focusing to bring about more efficiency and cost savings* – *Improved planning of sessions via timeframe advanced planning of extended and night sessions to reduce interpretation and other costs* – *Further progress and efficiency savings achieved through the creation and use of innovative IT tools* – *Further enhance overall as well as Internet/ email exchange and communication with Member States and the Secretariat through the creation and use of innovative IT tools*	– *Further progress achieved in reducing paper consumption* – *Further rationalization of the dispersal of items by regrouping, and focusing to bring about more efficiency and costs savings* – *Improved planning of sessions via timeframe advanced planning of extended and night sessions to reduce interpretation and other costs*
2. Changes in working methods pursued towards increased efficiency	– *Optimizing the organization of thematic and information meetings* – *Providing proposals to allow Member States if they wish, to opt out of receiving paper versions of documents* – *Further rationalization of the methods used in the organization of items in the reports of the follow up of EXB decisions, GC resolutions (EX/5 document) by appropriate regrouping, bringing about less dispersal* – *Organize special sessions related to EXB as may be required (e.g. further review of programme priorities; budget orientation debates held outside normal EXB sessions; preparatory group and/or working group meetings; briefing of new EXB members; EXB intersession information meetings; briefing sessions of Permanent Delegations prior to the General Conference, etc.* – *Reinforce during EXB sessions temporary teams of whose regular staff has already been reduced to the strict minimum (following abolition of posts, redeployment, retirements, etc.)*	– *Optimizing the organization of thematic and information meetings* – *Providing proposals to allow Member States if they wish, to opt out of receiving paper versions of documents* – *Further rationalization of the dispersal of items in the reports of the follow-up of EXB decisions, GC resolutions (EX/5 document) by appropriate regrouping*

I.B – Direction

Chapter 1 – Directorate

00201 This chapter comprises primarily the posts and the functional costs of the Director-General and the Deputy Director-General.

Expected Result 3: Executive leadership and direction provided

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Reduction in the level of political, reputational and managerial risks at leadership level through more robust monitoring and accountability and related reduction in the time allocated to monitoring	– *Improve internal governance within the SMT and alignment of organizational work with the global agenda*	– *Improve internal governance within the SMT and alignment of organizational work with the global agenda*
2. Improved follow up action and accountability by the SMT	– *Improve the timely and efficient follow-up of DG's managerial decisions and missions*	– *Improve the timely and efficient follow-up of Director-General's managerial decisions and missions*

Expected Result 4: Essential conditions, namely internal coherence, corporate regulation and alignment to strategic goals for providing effective strategic direction, support to the Member States and delivery of results in place

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Effective use of the SMT electronic Platform to drive teamwork, change, and strategic reflection to enhance organizational performance	– *Strengthen collegiality and teamwork within the SMT, in particular in the delivery of the Organization's core priorities* – *Effective participation of Field Offices in the SMT and Headquarters-led reform mechanisms will be facilitated*	– *Strengthen collegiality and teamwork within the SMT, in particular in the delivery of the Organization's core priorities*
2. Improved capacity of the SMT to minimize political, reputational and managerial risks through enhanced alignment to the Organization's strategic direction and compliance to policies, procedures and processes	– *Verification of the internal house-wide coherence and alignment to the strategic direction provided by the decisions and documents of the Governing Bodies*	– *Verification of the internal house-wide coherence and alignment to the strategic direction provided by the decisions and documents of the Governing Bodies*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
3. Progress of UNESCO's "Fit for Purpose" to enhance effective programme delivery and streamline workflow processes	– *Enhance the rationalization of common processes/tasks at Programme and non-Programme Sectors' levels*	– *Enhance the rationalization of common processes/tasks at Programme and non-Programme Sectors' levels*

Chapter 2 – Executive Office of the Director-General

00301   The Executive Office of the Director-General provides comprehensive support to the Director-General and the Deputy Director-General in the execution of their duties. It closely interfaces with Sectors, Corporate Services, UNESCO Institutes and Liaison Offices, as well as external entities to ensure a smooth flow of information, effective two-way communication, decision-making and follow-up.

Expected Result 5: Timely quality support provided to the Director-General on a wide-range of strategic, political, management and administrative issues related to the work of the Organization, including effective engagement with Member States

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Increase in Member States satisfaction in the preparation, participation in and follow-up of Director-General's visits and related impact on the Organization's visibility, outreach and positioning	– *Establish operational modalities for increased interaction across Programme and non-Programme Sectors*	– *Establish operational modalities for increased interaction across Programme and non-Programme Sectors*
2. Efficient and timely response to Member States	– *Achieve a more strategic global positioning and leadership at country-level*	– *Achieve a more strategic global positioning and leadership at country-level*
3. Level of guidance on management, control and compliance provided by ODG improved	– *Timely and efficient service-oriented support to Programme and non-Programme Sectors*	– *Service-Oriented support to Programme and non-Programme Sectors*

Expected Result 6: Strategic positioning of the Organization's leadership and actions within the United Nations context strengthened through effective oversight of, and interaction with UNESCO's Liaison Offices, including with regard to United Nations system-wide coherence concerning the effective implementation of Global Priority Gender Equality in line with the relevant United Nations System-wide Action Plan (Gender UN-SWAP) and of emergency response to countries in post-conflict, transition, and post-disaster situations

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Greater alignment, coherence and consistency of UNESCO messages worldwide, in the UN System, and vis-a-vis Member States	– *Enhance UNESCO's positioning in the UN System by supporting Programme Sectors to engage in interagency coordination mechanisms and UN System-wide reform process*	– *Maintain UNESCO's presence and positioning in Member States and in the UN system by supporting Programme Sectors to engage in interagency coordination mechanisms and UN system-wide reform process*

Expected Result 7: Effective coordination and interaction with senior management across programme sectors and corporate services, including those directly under the purview of the Directorate, and monitoring follow-up

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Increase in the use of common decision-making platforms for the SMT	– *Optimize the decision-making flow* – *Allow to develop a dedicated collaborative platform/ interface for Liaison Offices*	– *Optimize the decision-making flow*
2. Effective use of ODG briefings to inform policy direction and programme development	– *Improve Programme and non-Programme Sectors delivery and satisfaction through policy direction and timely and qualitative direction and guidance*	– *Continued policy guidance and monitoring support to Programme and non-Programme Sectors*

Chapter 3 – Internal Oversight

00401   The Internal Oversight Service (IOS) provides a consolidated oversight mechanism which covers internal audit, evaluation, investigation and other management support to strengthen the functioning of the Organization. It is charged with providing assurance that programmes and plans are delivered efficiently and effectively, that strategic management information is reliable and timely, and that continuous improvements are fostered in methods, procedures and accountabilities so as to enhance the quality and impact of UNESCO's operations.

00402   IOS' strategic approach and work programme flows from the application of a risk-based priority-setting model and includes systematic programme coverage. The work programme will also include a strategic focus by concentrating on key aspects of ongoing reform initiatives across the Organization, inter alia,

the effective functioning of the new decentralized field network and follow-up to the Independent External Evaluation of UNESCO (IEE).

00403   Within the consolidated oversight mechanism, functional objectives are as follows:

- **Internal audit** provides assurance and enhances risk management, control, economy and accountability in achievement of UNESCO's objectives. Audits assess selected operations of Headquarters, field offices and information technology systems and make recommendations to improve the Organization's administration, management control and programme delivery.

- **Evaluation** aims at the enhancement of policy development, improves programme efficiency and effectiveness, promotes organizational learning, and strengthens accountability for results. Evaluations assess the relevance, efficiency, effectiveness, impact and sustainability of programmes, projects and operations.

- **Investigation** promotes accountability across UNESCO by assessing allegations of misconduct and irregularities (e.g. fraud, waste, malfeasance and abuse of authority).

00404   In addition, IOS provides advisory services to senior management upon request ranging from organizational advice to operational guidance. In achieving expected results, IOS will continuously manage and refine its quality assurance processes to align with best practices and will also monitor, support, and report on the implementation of IOS recommendations. IOS operations are subject to review by the Oversight Advisory Committee who advises the Director-General in fulfilling her oversight responsibility and reports to the Executive Board once a year.

Expected results

Expected Result 8: UNESCO's risk management, control, compliance and value-for-money mechanisms strengthened

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of significant instances resulting from IOS products and services (e.g., audit, recommendations and advisory engagements)	– *At least 10 significant instances annually*	– *At least 6 significant instances annually*
2. Level of assurance provided by IOS on UNESCO's risk management and control	– *Reasonable assurance on the design and operation of risk management and control processes*	– *Limited assurance on the design and operation of risk management and control processes*

Expected Result 9: UNESCO's evaluation and results-based management culture strengthened through targeted evaluation activities and advisory services in support of improved organizational learning, programme improvement and accountability

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. UNESCO decision-makers use evaluation findings to inform policy and programme development	– *Action plans, policy and programme documentation include reference to improvements made (at least 6 instances annually)*	– *Action plans, policy and programme documentation include reference to improvements made (at least 4 instances annually)*
2. Programme staff apply IOS guidance materials and technical assistance in evaluations of their extrabudgetary activities	– *At least 75% of UNESCO's extrabudgetary portfolio monitored for quality and technical backstopping provided on request*	– *At least 50% of UNESCO's extrabudgetary portfolio monitored for quality and technical backstopping provided on request*

Expected Result 10: Accountability and adherence to UNESCO's rules and regulations strengthened

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Percentage of complaints which are acknowledged and cases opened within 10 working days	– *100% of complaints received are acknowledged within 10 working days*	– *100% of complaints received are acknowledged within 10 working days*
2. Percentage of investigations completed within an effective time frame	– *At least 90% completed less than 6 months after receipt of allegation*	– *At least 90% completed less than 6 months after receipt of allegation*

Chapter 4 – International Standards and Legal Affairs

00501 The Office of International Standards and Legal Affairs (LA) is a Corporate 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 and to all the intergovernmental bodies established by the General Conference and the Executive Board and those established for the implementation of the conventions;

(ii) to provide legal advice on questions arising for the Organization, from its Constitution, statutory texts and regulations, and its privileges and immunities; to provide advice on the conclusion and application of agreements with Member States or other organizations and on contracts to which the Organization is a party;

(iii) to represent the Organization before the Administrative Tribunal of the International Labour Organization and other international tribunals or dispute resolution boards;

(iv)   to assist in the drawing up and application of international standard-setting instruments and to exercise depository functions on behalf of the Director-General in relation to international treaties; and

(v)   to serve as the secretariat of the Committee on Conventions and Recommendations of the Executive Board and of the Credentials Committee and the Legal Committee of the General Conference.

00502   The Office will continue to protect the Organization's interests and will continue to concentrate its efforts along two main lines:

(i)   Ensuring compliance with the Organization's rules, regulations and procedures;

(ii)   Pursuing improvements in the legal safety of activities carried out by the Organization.

Expected results

Expected Result 11: The Organization's management and programme implementation in compliance with rules and regulations

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Quality legal advice provided to the Organization and its governing bodies	– *Verification of the conformity of documentation drafted for the Organization's governing bodies* – *Secretariat of the CR Committee of the Executive Board* – *Secretariat of the Legal Committee and the Credentials Committee of the General Conference* – *Participation of LA in meetings of the committees and commissions of the Organization's governing bodies*	– *Verification of the conformity of documentation drafted for the Organization's governing bodies* – *Secretariat of the CR Committee of the Executive Board* – *Secretariat of the Legal Committee and the Credentials Committee of the General Conference*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Organization's rights effectively protected	– *Reminder of privileges and immunities in response to legal proceedings* – *Protection of UNESCO's name when entering into agreements* – *Representation of UNESCO in disputes under private law* – *Verification of compliance with the rules in regard to activities and staff* – *Representation at the ILOAT* – *Improved drafting of contracts* – *Training in legal matters for Field Offices (contracts, privileges and immunities, etc.)*	– *Reminder of privileges and immunities in response to legal proceedings* – *Protection of UNESCO's name when entering into agreements* – *Representation of UNESCO in disputes under private law* – *Verification of compliance with the rules in regard to activities and staff*
3. Internal rules of the Organization relating to activities, funds and property of the Organization revised and improved to enhance the protection of its interests	– *Active participation and provision of legal advice to in-house services during the revision of volume I of the Administrative Manual* – *Continuous assistance to HRM for better formulated administrative circulars concerning staff and items in the Human Resources Manual* – *Active contribution to better management of Category 1 Institutes* – *Active participation in the reform of internal legal proceedings on staff matters*	– *Verification of the revisions of the Administrative Manual* – *Verification of the revisions of the Human Resources Manual*
4. Informed legal advice provided on the establishment and operation of the intergovernmental bodies in charge of the implementation of conventions and newly established bodies	– *Verification of the legal compliance of the working documents of the main conventions* – *Provision of legal advice at meetings of the main conventions*	– *Verification of the legal compliance of the working documents of the main conventions*
5. Monitoring of the Organization's standard-setting instruments coordinated	– *Enhanced verification of compliance with monitoring procedures adopted by the Board* – *Enhanced consistency of legal advice provided during the preparation of documents for sessions of the institutional bodies monitoring conventions* – *Regular updating of the standard-setting texts website*	– *Enhanced verification of compliance with monitoring procedures adopted by the Board*

Chapter 5 – Ethics

00601 The objective of the Ethics Office is to establish an ethical working environment in the Organization. The Ethics Office plays an important preventative advisory role by providing guidance and confidential advice to all members of UNESCO personnel and to the Organization on ethics related concerns, in order to reflect the values, principles and standards of conduct of the Organization. The Ethics Office is also there to receive complaints on unethical behaviour and assists UNESCO personnel in maintaining high professional and ethical standards, as well as providing information and counsel.

00602 The Ethics Office is responsible for providing a comprehensive package of "ethics measures", which include policies (whistleblower protection, financial disclosure programme), and training initiatives to all UNESCO employees. Besides, the Ethics Office applies a policy of zero tolerance and suspected irregularities are systematically investigated by the Internal Oversight Service. The Ethics Office is independent from all Programme Sectors, Programme-related and Corporate Central Services, and reports directly to the Director-General.

00603 The key elements of the Ethics Office are as follows:

- Voluntary disclosure channel: this channel allows for UNESCO employees, external stakeholders and members of the public to report suspected irregularities or wrongdoing on a confidential basis;

- Implement the "whistleblower protection policy": provides enhanced protection for individuals who report misconduct or cooperate with audits or investigations, against retaliation;

- Advice and counsel: provides confidential advice to all employees and receive complaints on ethics related issues to establish an ethical working environment;

- Policy Development: implements regulations on harassment, reporting unethical behaviour and on conflicts of interest (outside activities; gifts and remuneration; use of confidential information; use of UNESCO property and assets including financial disclosure);

- Outreach and Communication: promotes and raises awareness on the ethical values and standards of conduct across UNESCO; delivers the mandatory training module on ethics to all employees (regardless of contractual status) both at Headquarters and in the field (including category 1 institutes); and delivers the training module on anti-harassment. The first session of the training on ethics shall be concluded by the end of 2013, knowing that 2 900 employees have already attended the training.

Expected results

Expected Result 12: Ethical working environment in the Organization established

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Confidential advice is provided to all employees of UNESCO on general and specific ethics-related issues	– *Current confidential log of all requests, follow-up and advice provided is maintained* – *Requests are acknowledged in a timely manner*	– *Current confidential log of all requests, follow-up and advice provided is maintained* – *Requests are acknowledged in a timely manner*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Allegations regarding ethical misconduct and wrongdoing of UNESCO employees are handled confidentially by the Ethics Office for follow-up of informal or formal complaints	– *Maintenance of current, complete and confidential records of complaints received, interviews conducted and agreed action plans with complainants and third parties*	– *Maintenance of current, complete and confidential records of complaints received, interviews conducted and agreed action plans with complainants and third parties*
3. Eligible employees will declare their interests, through a first disclosure submitted to the Ethics Office in respect of the period from 1 January to 31 December 2013	– *Maintenance and refinement of an automated system for appropriate and confidential collection, storage and disposal in accordance with accepted personal data protection standards* – *Primary review of annual declarations of all staff graded P5 or above*	– *Maintenance and refinement of an automated system for appropriate and confidential collection, storage and disposal in accordance with accepted personal data protection standards* – *Primary review of annual declarations of all staff graded P5 or above*
4. Enhancing ethics awareness amongst staff	– *Maintaining current information regarding standards on a website accessible to all staff* – *Developing an e-learning ethics induction programme* – *Producing an annual report reinforcing the mandate of the Ethics Office and its position within the associated services provided by the Organization, identifying trends and actions taken to resolve issues in an anonymised format* – *Maintaining contacts with managers and Directors, particularly those in the field to provide effective access to advice on ethics related challenges which they may encounter*	– *Maintaining current information regarding standards on a website accessible to all staff* – *Developing an e-learning ethics induction programme* – *Producing an annual report reinforcing the mandate of the Ethics Office and its position within the associated services provided by the Organization, identifying trends and actions taken to resolve issues in an anonymized format* – *Maintaining contacts with managers and Directors, particularly those in the field to provide effective access to advice on ethics related challenges which they may encounter*

I.C – Participation in the Joint Machinery of the United Nations system (JUNM)

00701 UNESCO contributes to the running costs of the United Nations system in accordance with agreements that specify the relevant financial and budgetary arrangements. The budget provision of $18,673,500 included under Part I.C represents an estimated amount. The actual amount of the various UNESCO contributions will only be known when the relevant bodies will have approved their budgets and request payment from the participating United Nations system agencies. Different sectors within the Secretariat are responsible for various elements of the JUNM, whose provisional budgets are broken down as follows:

Under the responsibility of HRM:

■ International Civil Service Commission (ICSC): $680,000

■ UN System Staff College: 50,000

■ The Human Resources Management Network of the United Nations System High-Level Committee on Management: $110,000

■ Administrative Tribunal of the International Labour Organization: $374,000

Under the responsibility of MSS:

■ Statutory contribution to the UN Department of Safety and Security: $3,677,100

■ Security requirements of staff members in the field: $9,000,000

■ Malicious Acts Insurance Policy: $244,800

Under the responsibility of KMI:

■ ICT Coordination activities of the United Nations System High-Level Committee on Management: $70,000

Under the responsibility of BFM:

■ Finance and Budget Network of the United Nations System High-Level Committee on Management: $75,000

Under the responsibility of BSP:

■ United Nations System High-Level Committee on Programmes: $44,000

■ Resident Coordinator cost sharing arrangements: $3,878,600

Under the responsibility of IOS:

■ United Nations Joint Inspection Unit: $450,000

■ United Nations Evaluation Group: $20,000

Part II – Programmes and Programme-Related Services

II.A – Programmes

MP I

Education

Major Programme I

Education

Main line of action / Expected result (ER)/ Budgetary priority [1]		38 C/5 Approved ($667M)			2016-2017 Expenditure plan ($518M)					Extra-budgetary resources [2]
		Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
		$	$	$	$	%	$	$	%	$
MLA 1	**Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all**	**30 465 900**	**37 417 500**	**67 883 400**	**10 905 300**	**23%**	**37 417 500**	**48 322 800**	**71%**	**63 724 900**
ER1	National capacities strengthened to develop and implement policies and plans within a lifelong learning framework · A	7 476 500	8 230 900	15 707 400	2 667 800	24%	8 230 900	10 898 700	69%	11 840 100
ER2	National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes · A	5 686 400	6 114 200	11 800 600	1 906 700	24%	6 114 200	8 020 900	68%	35 995 300
ER3	Capacities of Member States strengthened to design and implement policies aiming at transforming TVET · A	4 932 900	6 317 500	11 250 400	1 748 300	22%	6 317 500	8 065 800	72%	6 538 900
ER4	National capacities strengthened to develop evidence-based higher education policies to address the challenges of equity, quality, inclusion, expansion, mobility and accountability · B	3 205 500	4 757 600	7 963 100	1 205 000	20%	4 757 600	5 962 600	75%	3 107 700
ER5	National capacities strengthened, including through regional cooperation, to develop and implement teacher policies and strategies so as to enhance the quality of education and promote gender equality · A	6 147 800	8 035 300	14 183 100	2 158 900	21%	8 035 300	10 194 200	72%	3 500 600
ER6	Capacities of Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning · C	2 010 300	2 355 000	4 365 300	790 300	25%	2 355 000	3 145 300	72%	1 975 500
ER7	National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development · B	1 006 500	1 607 000	2 613 500	428 300	21%	1 607 000	2 035 300	78%	766 800
MLA 2	**Empowering learners to be creative and responsible global citizens**	**5 121 500**	**6 685 000**	**11 806 500**	**2 092 700**	**24%**	**6 685 000**	**8 777 700**	**74%**	**8 488 500**
ER8	Member States integrate peace and human rights education components in education policies and practices · B	2 094 300	2 826 700	4 921 000	830 700	23%	2 826 700	3 657 400	74%	1 325 100
ER9	Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda · B	2 748 100	3 310 800	6 058 900	1 135 300	26%	3 310 800	4 446 100	73%	1 363 800
ER10	Member States deliver good quality health education, HIV and comprehensive sexuality education that contribute to healthy lifestyles and gender equality · C	279 100	547 500	826 600	126 700	19%	547 500	674 200	82%	5 799 600
MLA 3	**Leading and coordinating the education 2030 agenda through partnerships, monitoring and research**	**11 973 100**	**7 283 500**	**19 256 600**	**4 054 500**	**36%**	**7 283 500**	**11 338 000**	**59%**	**12 360 300**
ER11	Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030 agenda · C/C/B	11 973 100	7 283 500	19 256 600	4 054 500	36%	7 283 500	11 338 000	59%	12 360 300

(1)   Budgetary priority level indicated in the prioritization ranking of the $507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6.
(2)   Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account.

Main line of action / Expected result (ER)/ Budgetary priority [1]	38 C/5 Approved ($667M)			2016-2017 Expenditure plan ($518M)					Extra-budgetary resources [2]
	Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
	$	$	$	$	%	$	$	%	$
UNESCO Education institutes [3]									
UNESCO International Bureau of Education (IBE)	7 063 300	–	7 063 300	4 048 100	100%	–	4 048 100	57%	
UNESCO International Institute for Educational Planning (IIEP)	7 468 100	–	7 468 100	4 280 200	100%	–	4 280 200	57%	
UNESCO Institute for Lifelong Learning (UIL)	2 734 900	–	2 734 900	1 567 400	100%	–	1 567 400	57%	
UNESCO Institute for Information Technologies in Education (IITE)	1 252 100	–	1 252 100	717 600	100%	–	717 600	57%	
UNESCO International Institute for Capacity-Building in Africa (IICBA)	3 456 400	–	3 456 400	1 980 900	100%	–	1 980 900	57%	
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	3 023 500	–	3 023 500	1 732 800	100%	–	1 732 800	57%	
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	493 000	–	493 000	493 000	100%	–	493 000	100%	
Sub-total, UNESCO Education institutes	**25 491 300**	**–**	**25 491 300**	**14 820 000**	**100%**	**–**	**14 820 000**	**58%**	
Total, Major Programme I	**73 051 800**	**51 386 000**	**124 437 800**	**31 872 500**	**38%**	**51 386 000**	**83 258 500**	**67%**	**84 573 700**

(1) Budgetary priority level indicated in the prioritization ranking of the $507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6

(2) Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account
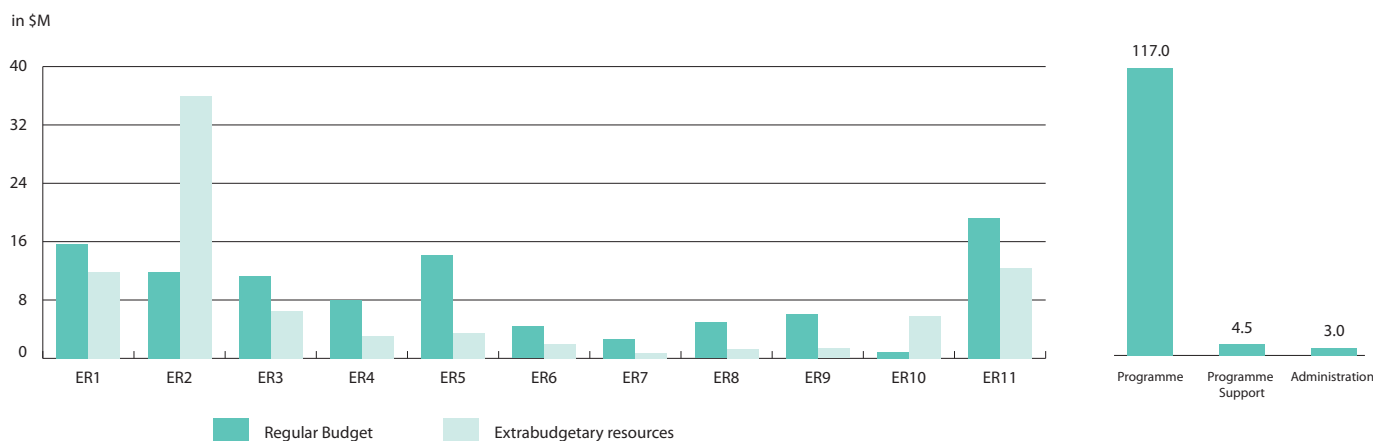
(3) The amounts for Education institutes represent the financial allocations from the regular budget and might be subsequently used for financing operational costs and/or staff. The Institutes may also receive directly other extrabudgetary funds which are not included in this table.

38 C/5 Approved – Major Programme I

Total resources (staff and operational budget) Regular Programme and Extrabudgetary by result and Regular Programme breakdown by RBB categories (Programme/Programme Support/Administration) for 38 C/5 Approved ($667M)

in $M

Regular Budget   Extrabudgetary resources

Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget) for 38 C/5 Approved ($667M) and Expenditure Plan ($518M)

in $M $667M   [$518M]

Africa (incl. IICBA)
22.6   [13.8]
21.3%   [19.0%]

Headquarters
45.9   [32.6]
43.4%   [44.9%]

Arab States
10.0   [6.6]
9.4%   [9.2%]

Asia and the Pacific
(incl.MGIEP)
15.1   [10.7]
14.2%   [14.7%]

Latin America and
the Caribbean (incl. IESALC)
10.9   [7.6]
10.3%   [10.4%]

Europe and
North America
1.4   [1.4]
1.3%   [1.9%]

Indicative Sector's contribution to Global Priorities

	Priority Africa		Priority Gender Equality	
	$	%	$	%
$667M 38 C/5 Approved	14 813 500	20.3%	6 000 100	8.2%
$518M Expenditure Plan	5 662 000	17.8%	2 306 000	7.2%

Major Programme I

Education

01000   General Conference resolution 38 C/Res.2 for Major Programme I

The General Conference

1.   *Authorizes* the Director-General:

    (a)   to continue implementing during the period 2016-2017 the plan of action for Major Programme I, structured around the following three strategic objectives and corresponding three main lines of action, as approved in 37 C/Resolution 3 (paragraph 01000 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by this resolution, with a view to enhancing the contribution of education to peace and sustainable development, guided by the principles of a rights-based approach to education; promoting equity and social inclusion in and through education; improving the quality of education and learning; and promoting a holistic approach to education encompassing all levels, pathways and modes of delivery;

    (b)   to lead the coordination of the Education 2030 agenda in collaboration with the Education 2030 co-convening agencies and key stakeholders, support countries in the implementation of the new agenda and monitor progress towards the internationally agreed upon sustainable development goal (SDG) on education;

    (c)   to contribute to the Organization's global priorities to promote gender equality and address the needs of Africa, paying particular attention to least developed countries (LDCs) and small island developing States (SIDS), and to meet the needs of young people and reach the unreached and most vulnerable segments of society, in recognition of the role of education in fostering positive social transformations, social inclusion and intercultural dialogue, in order to:

Strategic objective 1: Supporting Member States to develop education systems to foster high quality and inclusive lifelong learning for all

    (i)   develop education systems that provide quality lifelong learning opportunities for all learners, at all levels and in all settings of education, by focusing on the following five thematic areas: developing effective policies and sector-wide plans; maintaining a holistic approach to education while giving priority to three subsectors – literacy, technical and vocational education and training (TVET) and higher education; addressing the acute shortage of qualified teachers as a key strategy to improve the quality of education; improving learning processes and monitoring of learning outcomes at various levels to provide more evidence about how learning takes place and the implications thereof for pedagogy and curricula; and promoting information and communication technologies (ICTs) and new modalities of interactive learning in education to improve access to

knowledge, facilitate the dissemination of knowledge and ensure more effective lifelong learning;

Strategic objective 2: Empowering learners to be creative and responsible global citizens

(ii)   support Member States to promote values, attitudes and behaviours that support responsible global citizenship through effective education responses to contemporary challenges, recognizing the role education plays in developing learners' abilities to build a better future for themselves and the communities in which they live, by focusing on three thematic areas: education for peace and human rights, education for sustainable development (ESD), and health education;

Strategic objective 3: Leading and coordinating the Education 2030 agenda

(iii)   During 2016-2017, UNESCO will continue to advocate for education by coordinating, facilitating and providing policy advice on the implementation of the Education 2030 agenda. UNESCO will further strengthen networks and partnerships, among Member States, at the global, regional and national levels, and with the Education 2030 co-convening agencies and civil society, including the private sector; support Member States in identifying national priorities in education and translating the global education agenda into national action; facilitate and promote evidence-based policy formulation; and establish global fora for the international education community to debate on future trends on education; particular attention will be paid to advancing girls' and women's education, including by strengthening its actions and mobilizing extrabudgetary resources through diverse financing channels, in close cooperation with its networks including Goodwill Ambassadors and Special Envoys;

(d)   to allocate for this purpose an amount of $124,437,800[2] for the period 2016-2017, broken down as follows:

Main line of action 1: $67,883,400

Main line of action 2: $11,806,500

Main line of action 3: $19,256,600

Institutes: $25,491,300

2.   *Requests the* Director-General:

(a)   to implement the various activities authorized by this resolution in such a manner that the expected results defined for the two global priorities, Africa and gender equality, pertaining to Major Programme I are fully achieved;

(b)   to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

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2   These appropriations include allocations for the category 1 UNESCO education institutes.

Main line of action 1: Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all

(1)   National capacities strengthened to develop and implement policies and plans within a lifelong learning framework;

(2)   National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes;

(3)   Capacities of Member States strengthened to design and implement policies aiming at transforming TVET;

(4)   National capacities strengthened to develop evidence-based higher education policies to address the challenges of equity, quality, inclusion, expansion, mobility and accountability;

(5)   National capacities strengthened, including through regional cooperation, to develop and implement teacher policies and strategies so as to enhance the quality of education and promote gender equality;

(6)   Capacities of Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning;

(7)   National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development;

Main line of action 2: Empowering learners to be creative and responsible global citizens

(8)   Member States integrate peace and human rights education components in education policies and practices;

(9)   Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda;

(10)   Member States deliver good quality health education, HIV and comprehensive sexuality education that contribute to healthy lifestyles and gender equality;

Main line of action 3: Leading and coordinating the Education 2030 agenda through partnerships, monitoring and research

(11)   Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for the Education 2030 agenda;

(c)   to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities;

(d)   to undertake, during the period 2014-2017, a review of the main lines of action and their expected results, including those of the intergovernmental and international programmes and category 1 institutes pertaining to Major Programme I, and to propose their continuation, reorientation, including possible reinforcement, exit strategies or termination, based on clear evaluation criteria.

Major Programme I

Education

01001   The period 2014-2017 is critical for education development across the world and for UNESCO's global role in education. UNESCO has strongly been supporting the process leading to the adoption of the renewed global education targets captured under the SDG framework. In this process, the international community has been mobilized to take stock of progress achieved with EFA and of policy paths chosen since the world gathered in Dakar in 2000, recognizing emerging education challenges and needs beyond 2015. In alignment with the newly adopted 2030 Agenda for Sustainable Development, UNESCO has been mandated to lead and coordinate the implementation of Sustainable Development Goal 4 (SDG 4) on education and its related targets. Indeed, education is both a fundamental human right and a precondition for reaching other development objectives such as poverty reduction and health improvement, and thus contributes directly to UNESCO's overarching objectives to help build peace and sustainable development.

01002   Major Programme I will focus on three strategic objectives that contribute to peace and sustainable development. First, UNESCO will seek to develop education systems to foster quality lifelong learning for all. Second, UNESCO will empower learners to be creative and responsible global citizens. Finally, UNESCO will contribute to leading and coordinating the Education 2030 agenda, captured in SDG 4. These three strategic objectives will be achieved through its programmatic work in the 11 thematic areas outlined in the table below.

Major Programme I – Education			
37 C/4 Strategic Objectives, corresponding to main lines of action in the 38 C/5	**SO 1/MLA 1** Supporting Member States to develop education systems to foster high quality and inclusive lifelong learning for all	**SO 2/MLA 2** Empowering learners to be creative and responsible global citizens	**SO 1/MLA 3** Leading and coordinating the Education 2030 agenda
Thematic areas of expected results	1. Strengthening sector-wide policies & planning 2. Literacy 3. TVET 4. Higher education 5. Improving the professional development of teachers 6. Improving learning processes and monitoring learning outcomes 7. Expanding learning opportunities through ICTs in Education	8. Scaling-up education for peace & human rights 9. Strengthening education for sustainable development 10. Promoting health through education	11. Leading and coordinating the Education 2030 agenda through partnerships, monitoring and research

01003   In continuity with the 2014-2015 biennium, a stronger focus will be placed on enhancing the contribution of education to sustainable development, peace and global citizenship. Drawing on its interdisciplinary expertise, UNESCO will support its Member States to renew their education systems so that they better respond to the challenges of the twenty-first century. UNESCO's programme in education will promote education and learning that impart the skills and competences needed for the twenty-first century, shape attitudes and behaviours, and instil the values that underpin peace, social inclusion and sustainable development, such as democracy, tolerance, respect for cultural diversity and human rights and global citizenship.

01004   Work under Major Programme I will continue to be guided by the following principles:

- advocating for a rights-based approach to education;
- promoting equity and social inclusion in and through education;
- improving the quality of education and learning; and
- promoting a holistic approach to education, encompassing all levels, pathways and delivery modes.

01005   Major Programme I will continue to be implemented through a collaborative framework between Headquarter units, field offices and category 1 education institutes, with a high budget decentralization rate. In each of the thematic areas, Headquarter units will carry out work related to setting and monitoring global norms and standards; serve as a laboratory of ideas; strengthen international cooperation and knowledge sharing; and provide overall strategic direction and programmatic backstopping to field offices. The regional education offices will also provide direct backstopping to the field offices in their respective region, implement regional activities, and facilitate regional exchange and cooperation. National offices will carry out capacity development activities and provide direct technical assistance and policy advice at country level. Category 1 education institutes will continue to be engaged in knowledge sharing and creation, capacity development and policy advice in their specific domains.[2] Major Programme I will also build on the capacities of category 2 centres as relevant.

01006   As in previous biennia, Major Programme I will contribute to the two overarching global priorities on Africa and Gender Equality.

Main line of action 1: Supporting Member States to develop education systems to foster high quality and inclusive lifelong learning for all

01007   Through its first Main Line of Action (MLA), Major Programme I will support Member States to develop and strengthen education systems that provide quality lifelong learning opportunities for all learners, at all levels and in all settings of education. It will apply rights-based approaches in its work aimed at addressing socio-economic disparities and inequalities. Special attention will be paid to ensuring gender equality and reaching the unreached, with a view to promoting positive social transformations and inclusion.

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2   Activities of category 1 education institutes are detailed at the end of this chapter, except for IESALC and MGIEP for which detailed information will be provided at a later stage.

Lifelong Learning for All

The lifelong learning paradigm was framed and promoted by UNESCO as early as the 1970s through the Faure report and later through the Delors report. Recent developments are however reinvigorating the relevance of lifelong learning. These developments include an increasingly globalized and fast changing world, introduction of new technologies, the exponential growth and changing nature of information, demographic shifts, social transformations, climate change and the constant need to upgrade competencies to meet labour marked demands. To respond to these changes, learning needs to take place throughout life and empower learners to learn to know, learn to be, learn to do and learn to live together. There is an emerging recognition that "Lifelong learning is the philosophy, conceptual framework and organizing principle for education in the 21th century", putting the concept of learning for empowerment at the center.

Yet today most education systems are still not in a position to offer quality lifelong learning opportunities for all. To make it a reality implies holistic and sector-wide educational reform involving all sub-sectors and education levels of the education system to ensure the creation of learning opportunities in all settings or delivery modalities (formal, non-formal and informal) for people of all ages (infants, children, adolescents and adults whether girls or boys, women or men), meeting a wide range of learning needs. It involves recognition of different pathways of learning, which implies the implementation of validation and accreditations frameworks of outcomes of non-formal and informal learning. It also involves the transformation of teaching and learning processes, including from knowledge-conveying instruction to learning for personal development, social cohesion and inclusion and broader discovery. It must be supported by broad social consensus, legislative instruments and coordination mechanism among various sectors and stakeholders.

01008   Within MLA 1, UNESCO will address five thematic areas. It will support Member States in developing effective policies and sector-wide planning, contributing to the establishment of lifelong learning frameworks that provide alternative and flexible pathways to formal, non-formal and informal learning opportunities. UNESCO will maintain a holistic approach to education and learning to foster a balanced development of education systems and learners, recognizing the importance and interdependency of all education levels and delivery modes. In view of its limited resources, UNESCO, during the period 2016-2017, will give priority to three sub-sectors: literacy, technical and vocational education and training, and higher education. This emphasis is in response to increased demand from Member States for support in these areas which are important building blocks for equitable lifelong learning societies and for which UNESCO has a comparative advantage.

01009   The remarkable progress made in improving access to basic education has not been accompanied by a commensurate rise in the quality and relevance of education. Many children leave school without basic writing and reading skills, or are not equipped with the knowledge and skills required to lead productive lives. UNESCO will therefore continue to address the acute shortage of qualified teachers as a key strategy to improve the quality of education. At the same time, increased focus will be given to improving learning processes and assessment of the results of learning at various levels, providing more evidence about how learning takes place and its implications for pedagogy and curricula. The increasing availability of information and knowledge through technology is transforming education systems and expanding learning opportunities. UNESCO will promote the adoption of ICTs in education to improve access to knowledge, facilitate its dissemination and ensure more effective learning.

1. Strengthening sector-wide policies and planning

01010 Sound policies and plans remain essential for achieving educational development goals and contributing effectively to lifelong learning. International development cooperation is facing a number of challenges and emerging trends, calling for a more strategic approach to education planning and management. The education sector in many countries is undergoing the effects of the current financial crisis, which has led to a number of substantive reforms in the area of education management and governance. These new trends, including decentralization, public-private partnerships and autonomy of education institutions, transform the conditions under which education development is governed and planned. In such a context of financial constraint, governments are eager to learn about effective policies and reforms. At a time when growing inequalities are becoming a major societal issue, closing the multiple gaps in access to quality education requires a long-term vision and long-lasting engagement. Educational policies and planning remain important to address these challenges.

01011 UNESCO is called upon more than ever to support education policy development, in-country, regional and global policy analyses, and national strategic planning processes in light of the international development goals. Major Programme I will therefore place growing emphasis on education policies and strategic planning in order to cope with a constantly changing environment. Implementation modalities will include capacity development, technical assistance and normative work, with increased emphasis on policy advice and knowledge building. Focus will be given to ensuring that planning promotes equity in education systems through such measures as better targeting of resources and interventions, and establishing adequate monitoring mechanisms. Over the four-year period, UNESCO's programme in this field will focus on the following areas:

(a) **Policies and reform:** There is growing demand for policy review and policy learning. Policy reviews are emerging as a strategic process for promoting dialogue, exchange and peer learning around education challenges and related responses. They offer an opportunity to nurture national reforms in education, with lessons learnt from the international knowledge base. This dynamic will increasingly contribute to the international debate on education policies, by sharing knowledge and experiences across countries. UNESCO will be increasingly engaged in promoting this process and subsequently support Member States in their efforts to make reform happen. UNESCO's Institute for Lifelong Learning will play a key role in supporting Member States in their development of lifelong learning policies.

(b) **Knowledge and information management:** Developing sound policies and plans requires quality data and information. The development of education management information systems (EMIS) is key not only to ensure evidence-based policy and planning but also to support education reforms and programmes implementation, particularly through regular monitoring and evaluation. A robust M&E system is also needed to ensure accountability and efficient use of limited resources. Using state of the art technology and approaches and aiming toward bridging information gaps for decision-making at all levels, UNESCO's work will place a special focus on documenting the new trends and innovative ways in the use of technologies to enhance M&E processes while strengthening national capacities in the development and implementation of sector-wide M&E system, including EMIS.

(c) **Sector-wide planning:** Educational planning provides the rigorous and evidence-driven framework and process to guide priority setting and budgeting decisions. Contemporary successful planning involves wide consultative processes bringing together all stakeholders, as a means to ensure national ownership, intra- and intersectoral coherence as well as consistency with the country socioeconomic development and long-term planning. UNESCO will continue to

provide support for sector-wide planning, in particular to countries facing particular challenges in achieving education and development goals and lacking the required institutional capacities. The International Institute for Educational Planning (IIEP) will further diversify and increase the flexibility of its capacity development work to respond to the growing needs, particularly in relation to decentralization and the principles of democratic governance. Increased attention will be placed on documenting and disseminating planning approaches, models and tools to support effective lifelong learning policies.

(d) **Education policy and planning in contexts of emergency and fragility:** Conflict and natural disaster are amongst the greatest obstacles to the realization of the internationally-agreed development goals. Over 40% of out-of-school children live in conflict-affected countries. UNESCO is increasingly called on to respond to emergency situations and to contribute to the reconstruction of education systems following natural disaster or armed conflict. The process of reconstruction offers opportunities to introduce deep reforms, and UNESCO will mobilize broad expertise and system-wide inter-sectoral approaches to support reforms processes and policies that make education systems more inclusive, equitable and effective in sustaining development. UNESCO's support will include risk and crisis prevention, relief to recovery and development, and integration within the established coordination mechanisms of international aid and the 'One UN' and Humanitarian Reform processes. UNESCO will also continue to provide financial and technical support to UNRWA's Education Department in order to strengthen their work of providing education for Palestinian refugees.

Expected result 1: National capacities strengthened to develop and implement policies and plans within a lifelong learning framework

Performance indicators	*Targets 2017*	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supported by UNESCO where education policies have been reviewed to integrate a lifelong learning perspective	– *20 Member States*	– *16 Member States*
2. Number of countries supported by UNESCO where national education blueprints, sector-wide strategies and plans have been revised.	– *16 Member States*	– *12 Member States*
3. Number of crisis-affected countries benefiting from emergency or reconstruction support.	– *20 Member States*	– *15 Member States*
4. Increase in the number of countries implementing UNESCO's Guidelines (analytical framework) to review their national education laws	– *At least 10% increase in country reporting of 1960 Convention on the Right to Education*	– *At least 8% increase in country reporting of 1960 Convention on the Right to Education*

Supporting priority subsectors

01012   Major Programme I will continue to promote a holistic approach to education (formal, non-formal and informal) from early childhood care and education (ECCE) to higher education, including literacy and skills development. With the aim of achieving greater impact with limited financial and human resources, UNESCO will continue focusing its intervention on three priority sub-sectors: literacy; technical and vocational education and training (TVET); and higher education. These are areas of key interest to a large number of Member States, of particular importance to lifelong learning and where UNESCO has a comparative advantage. The needs of youth will be at the centre of this work. While priority will be given to these three sub-sectors, issues related to other education areas, for example ECCE and the transition to secondary education, will be addressed through UNESCO's work, for example on sector-wide policy and planning, learning assessments and teacher issues.

2. Scaling-up literacy learning

01013   Over the last two decades, the literacy rates of children, youth[3] and adults[4] have continued to rise along with the capacities of policy-makers, planners, managers and institutions in Member States to design and develop effective literacy policies, strategies, programmes and plans. However, progress has not been fast enough to keep up with population growth and with the huge numbers of children and adolescents dropping out of school and failing to become literate even when enrolled in school. Youth and adult illiteracy therefore remains one of the biggest challenges to achieving the SDG 4, and continue to constrain social and economic development in a number of countries. Recognizing that literacy is a human right and the foundation for lifelong learning, UNESCO will build on efforts undertaken in the previous biennia through various initiatives and programmes[5] and continue to support Member States to address youth and adult illiteracy. Over the period 2016-2017, UNESCO, including the UNESCO Institutes for Lifelong Learning (UIL), will continue targeting its support along the following two complementary sets of interventions:

(a)   **Scaling-up effective youth and adult literacy programmes:** Eighty-five per cent of the world's 775 million illiterates live in 41 countries; two thirds of them are women. These countries reaffirmed their commitment to achieving universal literacy during the High-Level International Round Table of September 2012 held at UNESCO Headquarters. To this end, they have committed to intensify efforts to achieve their literacy goals by 2015 and to envision the literacy agenda beyond 2015. UNESCO's work on literacy will target countries with low literacy rates, with a focus on African countries and on women. Building upon the outcome of the United Nations Literacy Decade (UNLD) 2003-2012 and UNESCO's LIFE programme, UNESCO will support these countries by launching a multi-stakeholder initiative. It will be underpinned by innovative content encompassing competencies for active citizenship in the 21st century and with state- of-the-art delivery mechanisms with stronger emphasis on ICTs. This work will entail bridging formal, non-formal and informal learning.

(b)   **Providing out-of-school children with the opportunity to acquire basic sustainable quality literacy:** 122 million youth[6] cannot read or write worldwide, and 85% of them[7] live in the "priority" countries. In addition, 61 million primary school-age children are out of school and are likely to become illiterate adults. UNESCO, in partnership with other agencies, will support

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3   Literacy rate 1990: 83.4%, 2010: 87.1% - Source: UIS 2010.
4   Literacy rate 1990: 75.7%, 2010: 84.1% - Source: UIS 2010.
5   Among which: the United Nations Literacy Sudecade (UNLD); the Literacy Initiative For Empowerment (LIFE); the Capacity development for Education for All (CapEFA) programme; the International Literacy Prizes; and the International Conference on Adult Education and the Abuja Framework of Action and Cooperation.
6   UIS 2010 data published in 2012.
7   Idem.

Member States to provide alternative basic learning opportunities, including through non-formal pathways and targeted programmes.

Expected result 2: National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supported by UNESCO in the implementation and scaling-up of gender-responsive literacy programs	– 27 countries	– 20 countries
2. Number of countries supported by UNESCO which have developed quality literacy programmes for out-of-school children and youth	– 15 countries	– 10 countries

3. Technical and vocational education and training: facilitating youth transitions between education and the world of work

01014   Globalization, technological advances, demographic pressures, social inequalities and the quest for sustainable development are creating rising demand for TVET policies and programmes that respond to labour market demands, support youth transitions between education and the world of work, and promote poverty reduction, social inclusion and gender equality. This calls for a holistic transformation of TVET, based on policy evidence and experience, with a focus on lifelong learning through horizontal and vertical articulation within education and between education and the world of work.

01015   UNESCO's Strategy for TVET integrates policy experience, monitoring and evaluation, research, international dialogue and partnership. This integrated approach will be further enhanced based on the evaluation of the Strategy for TVET, the recommendations of the Third International Congress on TVET, known as the 'Shanghai Consensus', and guided by the Sustainable Development Goals (SDGs) and more specifically the targets related to skills for work and life. UNESCO's broad areas of actions will cover:

(a)   **Support the transformation of TVET to reinforce its impacts on development:** UNESCO will amplify its upstream policy advice, giving attention to enhancing capacities to address youth unemployment and to achieving learning goals by enhancing access, equity, the relevance and quality of TVET. Support to capacity development-building will cover strategic planning, governance and funding, transitions from school to work, public-private partnerships, teacher training, career guidance, qualifications, and curriculum development and gender mainstreaming. At the country level, UNESCO will also facilitate policy dialogue and promote effective inter-ministerial coordination and the involvement of employers, employees and civil society, including youth and the private sector in the policy- and decision-making processes.

(b)   **Enhance knowledge sharing and peer learning:** UNESCO will support Member States by providing cutting-edge evidence in the field and by supporting policy and peer learning processes that are informed by successful and promising TVET policies. The UNEVOC Network and UNESCO Chairs will be used to collect and disseminate evidence of diverse policy approaches

for transforming and expanding TVET. UNESCO will also support regional and subregional policy dialogue and reform processes.

(c) **Review the normative instruments and develop frameworks for the recognition of qualifications:** UNESCO's standard-setting function will be further exercised so as to achieve the following: (i) support the implementation of the Revised 2001 Recommendation concerning Technical and Vocational Education as approved at the 38th session of the General Conference; (ii) further mapping of the conceptual terrain of skills development for the world of work and relevant approaches for sustainable development outcomes undertaken; (iii) with support from UIS, the standardization of TVET statistics and Member States capacities to develop indicators for decision-making enhanced; and (iv) the conditions conducive to regional and global dialogue on the recognition and quality assurance of qualifications in TVET established.

(d) **Reinforce international cooperation for TVET development:** UNESCO will use its convening power and act as a catalyst for international cooperation to strengthen strategic partnerships in TVET. Follow-up activities to the Third International Congress on TVET will be organized and UNESCO will continue to facilitate the establishment and coordination of strategic partnerships through structures like the Inter-Agency Working Group on TVET. The UNEVOC Network led by the UNEVOC Centre will make significant contribution to these efforts.

Expected Result 3: Capacities of Member States strengthened to design and implement policies aiming at transforming TVET

Performance indicators	*Targets 2017*	
	Budget $667M	Expenditure Plan $518M
1. Number of countries whose systems have transformed towards supporting youth transitions and building skills for work and life	*– 22 Member States*	*– 15 Member States*
2. Number of countries reporting on the implementation of TVET-related normative instrument	*– At least 22 countries reporting on the application of the normative instrument*	*– At least 15 countries reporting on the application of the normative instrument*
3. Number of UNEVOC Centres participating in programmes and contributing to the production of knowledge products	*– 50 UNEVOC Centres*	*– 50 UNEVOC Centres*

4. Higher education

01016   The extraordinary technological transformation witnessed over the last decade has impacted our world in ways that were unsuspected a couple of decades ago. In this rapidly-changing environment, new skills are continuously needed to enter or remain relevant on the job market. Higher completion rates at the secondary education level coupled with the need for relevant skills and lifelong learning opportunities have substantially increased the demand for different forms of tertiary education. As the ease of movement across countries improves, so has the flow of students, putting increased demand on quality assurance and accreditation systems. Distance education has also become a popular alternative. The demand for higher education today exceeds the supply and financial capacity of the public sector.

As a way to meet demand and alleviate their financial burden, many governments have encouraged the expansion of private providers. The arrival of new education providers and delivery modalities present important policy challenges, from quality, financial and equity perspectives.

01017   UNESCO will support Member States to address these challenges by providing sound advice on policy issues and on innovative and technologically advanced delivery mechanisms of higher education that promote quality and equity of higher education. Through a diversified portfolio of activities, UNESCO will encourage and facilitate collaboration and dialogue among Member States. Targeted assistance will be provided to developing countries, particularly in Africa. In the Latin America and the Caribbean region, UNESCO's International Institute for Higher Education in Latin America and the Caribbean (IESALC) will play an active role in this aspect. Through the UNITWIN/UNESCO Chairs Programme, UNESCO will continue to strengthen cooperation and networking as well as to mobilize university expertise that can serve UNESCO's programme delivery in its priority areas. South-South and North-South-South cooperation in higher education will be supported.

01018   UNESCO's programme in support of higher education for the years 2014-2017 prioritizes three areas that will directly contribute to the objective of supporting Member States to ensure quality of their higher education systems:

(a)   **Internationalization of higher education:** UNESCO will provide technical support on regulation issues through the implementation and continue monitoring of the application of normative instruments on the recognition of higher education qualifications and by supporting Member States to improve their quality assurance mechanisms. UNESCO will continue developing a global convention on recognition of higher education degrees as well as monitoring the implementation of existing regional conventions. It will also support the sharing of experiences regarding the international exchange of faculty and research, and its implications for policy design and implementation.

(b)   **Technology and delivery of higher education:** UNESCO will analyze trends in distance learning and mechanisms to design and implement effective online higher education programmes, and identify good practices including in the development, adaptation and use of Open Educational Resources (OERs). It will provide technical assistance to Member States in diversifying higher education quality provision in particular in developing countries.

(c)   **Policy support:** To inform policy solutions to the current challenges facing higher education systems, UNESCO will facilitate knowledge development, sharing and learning on issues relating to equity, quality, the diversification of higher education, governance and financing. UNESCO will also provide policy advice to Member States for the design and implementation of targeted policies to address these issues. UNESCO will continue its efforts to facilitate the global and regional debate on the relevance of various university ranking systems.

Expected result 4: National capacities strengthened to develop evidence-based higher education policies to address the challenges of equity, quality, inclusion, expansion, mobility and accountability

Performance indicators	*Targets 2017*	
	Budget $667M	Expenditure Plan $518M
1. Number of countries adhering to UNESCO's normative higher education instruments and supported in the implementation of these instruments.	– *15 countries adhering to the instruments;* – *6 countries supported in the implementation of these legal instruments*	– *15 countries adhering to the instruments;* – *3 countries supported in the implementation of these legal instruments*
2. International and regional conferences organized with UNESCO's support on key policy issues in higher education, including on technology driven teaching and learning models.	– *3 international or regional conferences organized*	– *2 international or regional conferences organized*
3. Number of countries supported which have engaged in the reform of higher education.	– *10 countries supported*	– *8 countries supported*

5. Improving the quality of education through enhancing teacher professional development

01019   It is widely known that access to, equity in and the quality of education greatly depend on teachers' adequate skills and competencies. Evidence shows that in a number of countries, there is still an acute shortage of qualified teachers and many teachers suffer from poor status of the profession, wages and working conditions, and perform their jobs in a deprived and dangerous environment. Reaching the targets of the Education 2030 agenda requires increasing the supply of qualified teachers at all levels.

01020   In order to support Member States in addressing these key challenges related to teachers, UNESCO has developed a dedicated strategy and specific initiative to deal with the teacher quality imperative in priority countries, in particular in Sub-Saharan Africa, with a focus on capacity-building of teacher education/training institutions. In this regard, UNESCO's International Institute for Capacity-Building in Africa (IICBA) will play a central role in the African region. In the current C/5, UNESCO will place the emphasis on the following priorities:

(a)   **Reinforcing teacher training institutions:** In countries where teacher shortages are combined with low teacher training capacity, it is imperative to enlarge the coverage and quality of existing teacher training institutions as well as faculties/colleges of education of universities, particularly through blended learning modalities, with a wider use of existing open educational resources for teacher training. UNESCO will develop a dedicated programme for developing the capacities of existing teacher education/training institutions, drawing particularly on the use of technology-supported solutions such as open and distance learning.

(b)   **Improving teacher policy formulation, implementation and assessment at country-level:** UNESCO will provide, upon request, technical support for needs analysis, policy formulation and strategic planning, with a view to attracting talented candidates to the teaching profession and to

effectively deploying and managing the teaching force. UNESCO will offer technical assistance to further strengthen national capacities to assess their teaching needs and develop evidence-based policies in relation to teacher recruitment, training, deployment and management, professional development and formative assessment, employing multiple methods with a view to improving practice. Particular attention will be devoted to good practices on strategies for attracting and retaining teachers in rural, remote and disadvantaged locations.

(c) **Reinforcing school leadership and supervision:** While school leaders are mostly seen as managers of education delivery units, teaching can benefit a lot from adequately trained school leaders who act also as instructional leaders, thus guiding teachers' practices and supporting them. UNESCO will contribute to identifying what characteristics make school leadership critical for a quality experience of teaching and learning, and support Member States in their efforts to develop relevant policies as well as professional support and development programmes for school leadership.

(d) **Monitoring instruments and promoting standards of professional practice:** UNESCO has long been engaged with ILO in the monitoring of existing international recommendations related to the status of teachers and the conditions for a proper development of the teaching profession. UNESCO will continue to be engaged in raising the quality standards of the teaching profession worldwide and its social recognition by reinforcing the mechanisms to monitor existing international recommendations with an evidence-based approach and by analyzing the new demands and expectations regarding the teaching profession in the twenty-first century. UNESCO will also encourage the use of existing monitoring instruments to guide social dialogue on the teaching profession.

(e) **Acting as a clearing-house and documenting progress in teacher development and teaching worldwide:** One of the most effective ways to contribute to raising the social esteem and attractiveness of the teaching profession is by documenting good practices that support teachers in the provision of quality education. UNESCO will report through a variety of means on the teaching profession worldwide and the challenges ahead, and disseminate the results through a number of national and regional fora, a major international conference on teaching, and at country level to maximize their use and impact on national policy debates on teachers and teaching policies.

Expected result 5: National capacities strengthened, including through regional cooperation, to develop and implement teacher policies and strategies so as to enhance the quality of education and promote gender equality

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries which have initiated reform and/or review of teacher policies and systems, paying strong attention to equity and gender issues	– *At least 50 Member States*	– *At least 20 Member States (mainly in Africa, Asia-Pacific and Arab States)*
2. Number of countries where teacher training and continuous professional development have been strengthened	– *At least 30 Member States*	– *At least 20 Member States (covering Africa, LAC and Arab States)*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
3. Number of teacher training institutions in sub-Saharan Africa which have been reinforced and are fully operational	– At least 60 TTIs worldwide, of which at least 25 Sub-Saharan African Member States reinforced	– At least a total of 30 TTIs among 15 sub-Saharan African Member States have been reinforced

6. Improving learning

01021 In today's global knowledge-based society, learners are expected to acquire relevant knowledge and core skills and competencies as well as attitudes and values for both their own and societal benefits. However, although more learners have been provided with learning opportunities globally, many are not mastering the desired knowledge and skills. According to the EFA Global Monitoring Report 2012, an estimated 250 million children are not able to read, write or count well even after spending at least four years of schooling, in addition to the estimated 775 million adults – 64% of whom are women – who lack the most basic reading and writing skills. Growing concerns for the quality of education have led to heightened interests in learning, particularly in monitoring and assessing the processes and outcomes of learning to improve the overall quality of education.

01022 In order to respond to the emerging situation, UNESCO will enhance its policy and technical lead on contributing to "improving learning" by strengthening its work in the three inter-related areas that are critical to its effective attainment: curriculum (setting visions, standards), pedagogy (teaching processes) and assessment (measuring the achievement of learning outcomes). Particular emphasis will be placed on ensuring coherence and synergy between the three areas, promoting a comprehensive vision of education, and highlighting the importance of the continuity of learning across education levels and the life span. UNESCO's actions will be developed at the following three levels:

(a) **Defining learning:** UNESCO will support Member States in defining "learning" and advocate for approaches to learning based on the development of capabilities, competencies and skills within the context of lifelong learning. It will promote a broader concept of skills and competencies – the essential cognitive and non-cognitive skills – through enabling broad-based policy and technical consultations with diverse stakeholders in order to identify a core set of competencies that can range from basic literacy, early childhood to secondary education. In particular, recognizing that the development of key competencies among disadvantaged groups early in their lifecycle can play an important role in fostering social and individual development and in reducing socio-economic inequalities, UNESCO will build on its work in the areas of early childhood care and education (ECCE) and literacy to broaden the framework of education by mobilizing and working effectively with partners that are traditionally outside the education sector, such as health and nutrition.

(b) **Curriculum development:** UNESCO will strengthen Member States' capacity to develop a comprehensive and inclusive curriculum to reach the learning goals. It will advance its work in curriculum development by initiating and strengthening processes of rethinking the purposes, contents and scope of education, with the aims of reorienting education systems to serve as facilitators of learning, of enhancing the opportunities for personalized learning and of making learning more relevant to the needs of individuals and society. UNESCO, particularly through the UNESCO International Bureau of Education (IBE), will provide technical support and policy advice to Member States on curriculum development, ensuring a rights-based approach

that respects and builds upon cultural contexts, with particular emphasis on education for peace and human rights and education for sustainable development.

(c) **Assessment of learning outcomes:** In close collaboration with partners, UNESCO will support Member States to redefine the role of assessment to ensure effective links between learning processes and outcomes. It will advocate for a move away from the narrow focus on assessment of cognitive skills and traditional academic knowledge and ensure fair assessments of both cognitive and non-cognitive aspects of learning through the development of an integrated system of formative assessment for improving learning and summative assessment to benchmark learning. Through this process, further clarification will be made on the conceptual relationships between the quality of education, formulation of learning outcomes and their measurement using comprehensive criteria and tools. In this regard, UNESCO will engage with relevant partners in the global efforts[8] towards the definition of the essential set of competencies and the assessment tools of education quality. UNESCO will also strengthen its collaboration with other key partner agencies that administer major international assessments,[9] while continuing to expand its work on system-level educational assessments by building on the work at the regional level (e.g. LLECE and SACMEQ) to develop local capacities in education assessment, and by providing data on learning achievement for policy-making.

Expected result 6: Capacities of Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supported which developed comprehensive and inclusive curriculum in view of competency-based learning	– *At least 30 Member States*	– *At least 10 Member States*
2. Number of countries which developed and/or strengthened national assessment tools for measuring learning outcomes in light of the global framework and national benchmarks for competence-based learning	– *35 Member States in Africa, Asia-Pacific, Arab-States and Latin American and the Caribbean*	– *15 Member States (LAC and Asia-Pacific)*

7. Expanding innovative learning opportunities, particularly through Information and Communication Technologies (ICTs) in education

01023   UNESCO is convinced that technology-based solutions, if driven by pedagogy, can represent a major contribution to increasing access to and the quality of education and learning; to reducing inequalities in education (particularly with regard to disadvantaged groups); and to promoting the creation, sharing and adaptation of high-quality educational resources. UNESCO is in a leading position and committed to promoting the adoption of technology-based solutions to expanding access to education and facilitating knowledge dissemination, more effective learning and the development of more efficient education services. It will support the development of new approaches to teaching and learning and the capacity of teachers to integrate this in their work. Through its work on technology in education, UNESCO will place major emphasis on the empowerment of women and young girls including through mobile learning. UNESCO will support multi-stakeholder partnerships in ICTs in education,

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8   Such as the Learning Metrics Task Force (LMTF), of which the UNESCO Institute for Statistics (UIS) is a co-convener.
9   Notably PISA, TIMSS and PIRLS.

in particular with IT industries. In order to support Member States in harnessing the opportunities offered by technologies in education, UNESCO, including the UNESCO Institute for Information Technologies in Education (IITE), will articulate its actions around four key areas, namely:

(a) **Policy dialogue and capacity development:** Through policy dialogue and capacity development, UNESCO will support Member States in the design and analysis of comprehensive technology policies for the reform of their education systems. It will facilitate benchmarking and peer-learning among Member States, and contribute to the definition of an international set of policy indicators and corresponding data collection.

(b) **Teacher standards and professional development in ICTs:** Teachers' skills and ability to take full advantage of the Internet as an educational resource and as a means of sharing educational content remain key challenges. To address them, UNESCO shall provide assistance to Member States willing to develop policies to train and support teachers for the effective use of technology. In partnership with key stakeholders including those in the information technology industries, UNESCO shall continue the development and update of the ICT Competency Framework for Teachers (ICT-CFT) aimed at assisting educational planners and teacher training course developers to prepare teachers for making effective use of technology solutions.

(c) **Mobile learning:** Mobile technologies offer a window of opportunity in education, in particular in developing countries, because they make use of existing devices and networks. UNESCO, in cooperation with key stakeholders in this area, shall continue to facilitate the realization of the potential of mobile learning by investigating current practices, promoting innovations in areas such as literacy – particularly for women and girls – teacher development and school management, and by reporting on policy developments.

(d) **Open Educational Resources (OER):** UNESCO is one of the leading agencies in supporting the OER movement and the Paris OER Declaration (2012) already provides a set of principles and guidelines for the development and use of OERs in education. UNESCO will enhance its advocacy efforts; document and disseminate what works both in terms of policy and institutional practice; and facilitate international cooperation in this area. At their request, UNESCO will work with Member States to develop supportive policy environments for OER.

Expected result 7: National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supported by UNESCO which have scaled up their ICT in education policies or programmes	– 20 Member States	– 15 Member States
2. Number of countries supported by UNESCO which have implemented standard-based national or institutional programmes for teachers to make effective pedagogical use of ICT, with reference to UNESCO ICT-CFT	– 20 Member States	– 15 Member States
3. Number of countries supported by UNESCO in developing and adopting open educational resources (OER)	– 18 Member States	– 12 Member States

Main Line of Action 2: Empowering learners to be creative and responsible global citizens

01024   UNESCO considers that the fundamental objective of education is to build peace in the minds of men and women. Through main line of action 2, UNESCO will support Member States to develop effective education responses to contemporary challenges and instil in learners the values, attitudes and behaviours that support responsible global citizenship. It will focus on the role education plays in developing learners' abilities to build a better future for themselves and their communities – through creativity, innovation and a commitment to peace, human rights and sustainable development. UNESCO's action in that regard will focus on three thematic areas: education for peace and human rights; education for sustainable development; and health education.

Promoting global citizenship through education

In an increasingly interconnected world, inequality, poverty, poor health, human rights violations, conflict and sustainable development are not only local issues. Promoting global citizenship through education is central to meeting these challenges, enabling children, young people and adults to understand and act on the major issues facing the world today; linking knowledge with action at a local, national and global level.

Education that promotes international understanding, respect and active responses to the challenges of the twenty-first century and the demand for increased freedom, tolerance and democracy, is critical. Education that promotes global citizenship is intrinsically linked to the idea of empowerment of all learners as proactive contributors to a more just, peaceful and sustainable society. It can be a vehicle for raising awareness, building knowledge, encouraging reflection and promoting universal values. A global citizen values cultural diversity and feels that s/he belongs to a common humanity. S/he is able to take actions in their own communities and to contribute to global challenges such as peace building, respect for universal human rights, sustainable development, poverty eradication, good health and mutual respect among cultures and civilizations.

Education that promotes global citizenship must be transformative, allowing learners to understand and reflect on injustice and inequality and to act on this. This type of learning must open up democratic spaces within schools and make an active link from school to the community, to society and to the world.

8.   Promoting education for peace and human rights

01025   Discrimination, violence, human rights violations and conflict remain major challenges for peace as well as equitable and sustainable development. These persistent and destructive challenges require fresh and innovative approaches to tackle them. Peace and human rights education has a vital role to play in reducing prejudice and shaping attitudes and behaviours of tolerance, and in creating a culture of peace and respect for human rights for all people. Normative instruments, agreed by countries across the world, compel those responsible for education systems to ensure that peace and human rights are taught across all levels of education.

01026   In the coming years, UNESCO's work in this field will be increased significantly, with the aim of enabling children, young people and adults to reflect critically on their environment and to question the

drivers of prejudice, discrimination and conflict; to resolve differences peacefully and prevent violence; to be respectful of other people and cultures; to develop more inclusive and peaceful educational environments; and to take action to protect and promote their rights and those of others (i.e. fostering global citizenship). To these ends, UNESCO will promote research, advocacy, policy dialogue and capacity development, with a view to achieving greater integration of peace and human rights education in education policies, programmes, teaching practices, learning materials and environments. In 2016-2017, UNESCO's work in peace and human rights education will focus on:

(a) **Mainstreaming peace, human rights and global citizenship education:** UNESCO will scale up its support to Member States to integrate peace, human rights and global citizenship education into education systems, in particular in the following key areas: curriculum, teacher education, teaching materials and learning environments. UNESCO will strengthen its role in the monitoring and evaluation of education for global citizenship. It will work, in cooperation with education practitioners and relevant stakeholders, on the development of a framework for evidence-based monitoring and evaluation of education for peace and human rights.

(b) **Monitoring peace and human rights education:** UNESCO will strengthen its role in the monitoring and evaluation of education for global citizenship. The Organization's work will be framed by the 1974 Recommendation concerning Education for International Understanding, Cooperation, Peace and Education relating to Human Rights and Fundamental Freedoms and other major international instruments. It will work in close cooperation with education practitioners on the development of a practical tool and framework for evidence-based monitoring and evaluation of education for peace and human rights.

(c) **Innovative pedagogy (for active citizenship):** Children and young people should leave school equipped with the ability to critically analyze their environment and to make informed choices about their lives. This requires innovative and transformative pedagogy. UNESCO will assist in the promotion of participatory, learner-centred pedagogy that encourages core skills development (such as problem-solving, critical thinking, cooperation with others and participating in decision-making) as well as questioning of discrimination, exclusion and inequity among children and young people.

(d) **The Associated Schools Project Network (ASPnet):** UNESCO will continue to support the development of the knowledge, values and skills in the area of peace and human rights, and other key UNESCO and UN priorities, through ASPnet. It will encourage the link between knowledge and action throughout the network to promote global citizenship. It will implement the new strategy and plan of action developed for the 60th Anniversary of the Network in 2013.

Expected result 8: Member States integrate peace and human rights education components in education policies and practices

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supported which have integrated education for peace and human rights (HRE) and global citizenship education (GCED) in their education policy and programmes	– 20 Member States	– At least 10 new countries include education for peace, HRS and GCED in ED policies and programmes

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Indicators to measure GCED-related learning outcomes developed through UNESCO's support;	– *1 set of indicators developed*	– *1 set of indicators developed*
3. Number of countries engaged in the implementation of the 1974 Recommendation	– *65 countries*	– *57 countries*
4. Number of ASPnet members supported which have delivered quality programmes and projects on peace, human rights and other UNESCO and UN priorities	– *20% of ASPnet members*	– *20% of ASPnet members*

9. Strengthening education for sustainable development

01027 Sustainable development cannot be achieved through technological solutions, political regulations or fiscal incentives alone. It requires a fundamental change in the way people think and act, and consequently a transition to sustainable livelihoods. Only education and learning at all levels and in all social contexts can bring about this critical change.

01028 Through its work on Education for Sustainable Development, UNESCO aims at reorienting education worldwide, so that it provides everyone with the opportunity to acquire the values, attitudes, skills, and knowledge that are needed to contribute to sustainable development. Education for Sustainable Development (ESD) entails the inclusion of key sustainable development challenges into all areas and levels of education and learning. It also requires participatory teaching and learning methods that empower everyone to become active for sustainable development. The framework for UNESCO's action in this area is provided by the United Nations Decade of ESD (DESD, 2005-2014), for which UNESCO is the lead agency, and by its follow-up ESD programme framework. In the outcome document of the UN Conference on Sustainable Development (Rio+20), The Future We Want, Member States made a commitment "to promote education for sustainable development and to integrate sustainable development more actively into education beyond the United Nations Decade of Education for Sustainable Development".

After the conclusion of the United Nations Decade of ESD (DESD, 2005-2014), the framework for UNESCO's action in ESD is provided by the the Global Action Programme on ESD (GAP). The GAP was endorsed by the 37th session of the General Conference as the follow-up to the DESD and contribution to the implementation of the 2030 Agenda for Sustainable Development. It was launched at the successful World Conference on ESD, which UNESCO co-organized with the Government of Japan on 10-12 November 2014 in Aichi-Nagoya, Japan. The UN General Assembly took note of the GAP as follow-up to the DESD and invited UNESCO, as lead agency for ESD, to continue to provide coordination for its implementation (A/RES/69/211). This provides UNESCO with a strong mandate to enhance its work in the promotion of ESD. ESD contributes to making education relevant today.

01029 In 2016-2017, UNESCO's work in ESD will have the following components:

(a) **Coordination of the GAP at the global level:** As outlined in the Roadmap for Implementing the Global Action Programme on ESD, UNESCO will lead and coordinate the implementation of the GAP at the global level and provide strategic direction to ESD stakeholders in the following five Priority Action Areas of the GAP: advancing policy; transforming learning and training

environments; building capacities of educators and trainers; empowering and mobilizing youth; and, accelerating sustainable solutions at the local level. Building new momentum, harnessing partnerships (through Partner Networks), fostering a global community of practice (through a Global Forum and a Clearinghouse), and showcasing good practice (through the UNESCO Japan ESD Prize) are key strategies in this regard. UNESCO will monitor the implementation of the GAP and continue to work as the advocate for ESD in global policy processes.

(b) **Implementation of the GAP through flagship projects, policy advice and technical assistance:** Together with its partners, UNESCO will implement major activities in each of the five Priority Action Areas of the GAP. Through the provision of policy advice, capacity-building and dissemination of good practices in ESD, UNESCO will continue to support Member States to integrate ESD into education policies, plans and curricula, including in non-formal education and life-long learning. Climate change, in the follow-up to COP 21, will remain an important thematic focus.

Expected result 9: Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of partners joining UNESCO to launch and implement the Global Action Programme on ESD (GAP)	– *GAP launched* – *85 major stakeholders partner with UNESCO to implement the GAP*	– *GAP launched* – *55 major stakeholders partner with UNESCO to implement the GAP*
2. Number of references to ESD in outcome documents reflecting decisions made at international-level	– *5*	– *5*
3. Number of countries supported to integrate a holistic approach of ESD into the curriculum with a focus on climate change, disaster risk reduction and biodiversity	– *32 Member States*	– *26 Member States*

10. Promoting health through education

01030 Research and evidence show that the health of children and youth is strongly correlated with their school attendance, cognitive development, interpersonal relationships and overall well-being.

01031 UNESCO will strengthen support to Member States to deliver health education and ensure safe and equitable learning environments that promote the overall well-being, good quality education and learning outcomes for all, including good quality HIV and comprehensive sexuality education that contributes to healthy lifestyles and gender equality.

01032 UNESCO's work on health education, including HIV and comprehensive sexuality education, will benefit from existing partnerships and initiatives including EDUCAIDS; Focusing Resources for Effective School Health (FRESH); renewed partnership with WFP and UNICEF on school feeding; and other approaches that emphasize the importance of a holistic, sector-wide view of the impacts and challenges of health issues and the need to bring together the health and education sectors, with the priority for UNESCO to support learning in relation to the achievement of better health and well-being.

01033   Within the context of health education, UNESCO will support Member States to address priority health issues in educational institutions through school health programmes, and in informal and nonformal settings outside of schools, including issues related to menstruation education, under-nutrition and the global epidemic of childhood obesity, that are increasingly impacting on children and young people's health in all regions and where school-based approaches offer enormous potential.

(a)   Countries most affected by the HIV epidemic continue to prioritize HIV education as part of their health education programmes, especially in Africa where UNESCO will intensify its efforts and continue to draw on existing partnerships and collaborations within the UN family and with civil society, aligned with Priority Africa. Noting remarkable progress in the global AIDS response and the 2030 Agenda for Sustainable Development, but recognizing that AIDS is not over, UNESCO will continue working with Member States and other partners towards the achievement of universal access to HIV prevention, treatment, care and support.

(b)   Comprehensive sexuality education is increasingly recognized as an effective way to address issues such as adolescent pregnancy and sexually-transmitted infections, including HIV. It responds to consistently-expressed demands by young people for sexuality education, enabling them to prepare for and lead healthier adult lives, as part of ensuring they receive a relevant, gender-equitable and good quality education. UNESCO will expand its support to Member States to introduce or scale up good quality comprehensive sexuality education programmes.

Expected result 10: Member States deliver good quality health education, HIV and comprehensive sexuality education that contribute to healthy lifestyles and gender equality

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries with a multisectoral strategy that addresses HIV in the school setting	– *93% (170/182) countries include the education sector in their multisectoral strategy*	– *93% (170/182) countries include the education sector in their multisectoral strategy*
2. Number of countries where at least 50% of schools provided life skills-based HIV and sexuality education within the previous academic year	– *At least 74% of 38 UNAIDS high impact countries (28 out of 38)*	– *At least 72% of UNAIDS high impact countries in Africa (18 out of 25)*
3. Number of countries with education sector rules and guidelines for staff and students related to physical safety, stigma and discrimination and sexual harassment and abuse that have been communicated to relevant stakeholders in educational institutions	– *At least 60% of 38 UNAIDS high impact countries (23 out of 38)*	– *At least 60% of UNAIDS high impact countries in Africa (15 out of 25)*

Main Line of Action 3: Leading and coordinating the Education 2030 agenda through partnerships, monitoring and research

01034 Throughout the consultation process for the new sustainable development agenda, UNESCO has played a key role in leading the global debate on education and advocating for it among competing development priorities. Following the formal approval of the new Sustainable Development Goals (SDGs) in September 2015, and as indicated in the Incheon Declaration, adopted by the global education community at the World Education Forum 2015 in Incheon in May 2015, UNESCO will "continue its mandated role to lead and coordinate the Education 2030 agenda, in particular by: undertaking advocacy to sustain political commitment; facilitating policy dialogue, knowledge-sharing and standard setting; monitoring progress towards the education targets; convening global, regional and national stakeholders to guide the implementation of the agenda; and functioning as a focal point for education within the overall SDG coordination architecture." In the 2016-2017 biennium, UNESCO's programme of work under this main line of action will concentrate on designing and operationalizing this coordination role within the post-2015 context. Compared to the 2014-2015 biennium, activities will move from shaping a new education agenda to mobilizing commitment and action around the newly adopted agenda and preparing for and supporting the operationalization of Education 2030 agenda at all levels.

In the period 2016-2017, activities will aim to achieve the objectives as set out in the Approved 37 C/5 and will focus on the following three areas: Coordination and support to Member States to define national targets; research and generation of evidence; and monitoring of progress towards the education-related SDG. In order to consolidate its work under MLA3 and achieve greater coherence and synergies between these three areas of work, the 37 C/5 expected results, ER11, ER12 and ER13 have been merged into a single one, "new' Expected Result 11, formulated as follows: "Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030 agenda". Action will therefore be carried out along the following strands of work:

Firstly, as stated in the Incheon Declaration, UNESCO has been entrusted "in consultation with Member States, the WEF 2015 co-convenors and other partners, to develop an appropriate global coordination mechanism". UNESCO will convene an Education 2030 Steering Committee -working with the wider SDG architecture, which is yet to be defined -, which will provide strategic direction to education partnership in alignment with the Education 2030 agenda and will review progress. It will further establish a "Convenor Group" to ensure a coherent approach at the global level.

Building upon its past leadership in coordinating global action in education, UNESCO will establish regional coordination mechanisms to mobilize commitment for the new education agenda. It will maintain "the collaborative momentum" generated for the preparation of the Education 2030 agenda and build upon former regional EFA coordination mechanisms (such as the Arab EFA Forum, EFA/PRELAC, Asia and Pacific Thematic Working Group on EFA and the Sub-Saharan Africa EFA Coordination Group) to continue to improve coordination at regional levels.

In recent years, emerging economies are playing an increasingly visible role in international education cooperation. Equal cooperation partnerships and South-South cooperation are becoming more common, and technical and knowledge transfers more dominant than traditional money transfers. UNESCO will promote these cooperation modalities and use its convening power to bring all partners together, from North and South, to provide a common platform for engagement. Partnerships at all levels must be guided by the principles of open, inclusive and participatory policy dialogue, and mutual

accountability, transparency and synergy. Participation must begin with the involvement of families and communities. In this context, UNESCO will continue to convene the Collective Consultation of NGOs as a key mechanism for dialogue, reflection and partnerships with civil society organizations. Multi-stakeholder partnerships that support education will also be sought with the private sector, philanthropic organizations and foundations.

Secondly, to support the coordination mechanisms, UNESCO will continue to prepare evidence-based research that can inform and guide education policy-makers. In doing so, UNESCO will mobilize international research networks, including the UNESCO Chairs, monitor the state and status of research in education, analyze emerging development trends and their implications for education, and contribute through evidence-based dialogue on various education issues to the global policy agenda. The wealth of expertise and experiences in Member States linked to UNESCO through various professional networks, complemented by the Organization's in-house expertise within its sectors, as well as in category 1 and 2 institutes.

Finally, UNESCO will take a lead role in reviewing and monitoring progress towards the Education 2030 agenda, both at the global level and by providing support to countries to develop national monitoring and evaluation systems, with a view to generate sound evidence for policy formulation and the management of education systems.

A "Framework for Action" of the new Education 2030 agenda was adopted by Member States in November 2015. The purpose of the Framework for Action is to guide and support the implementation of the Education 2030 agenda. UNESCO will provide technical support and capacity development to countries for the implementation of the full agenda together with partners as appropriate. UNESCO will furthermore pursue its work related to identifying appropriate indicators to measure the new targets, building on the work previously undertaken by the technical advisory group (TAG) on the post-2015 indicators. UNESCO will provide technical support and capacity development to countries as necessary to help identify appropriate national targets and corresponding indicators, and lay the foundations for national monitoring frameworks for the Education 2030 agenda as an integral part of existing national data collection and education management information systems. As an initial stage in this direction, UNESCO will organize a number of expert meetings at the regional and sub-regional levels for this purpose.

At the global level, building on the important work of the UNESCO Institute for Statistics (UIS) in collecting comparative education statistics, using other internationally-comparable disaggregated data and related policy analysis, and recognizing the critical role the Education for All Global Monitoring Report (EFA GMR) has played in building a strong evidence base for advocacy and informing policy, UNESCO will continue its work in monitoring trends and reviewing progress towards the future education-related international development goals. During 2016-2017, UNESCO will continue to publish a global education monitoring report to track the newly adopted education goal and related targets. Starting in 2016, a new series of global education monitoring reports will be launched to monitor the state of education in the new framework of the SDGs, and will thus replace the EFA GMR. The evidence and analysis that will be disseminated through this independent report will play a key role in providing the benchmarks to monitor the new education agenda. The 2016 Report will focus on the complex interrelationships and links between education and key development sectors, and determine which education strategies, policies and programmes are most effectively linked to the economic, social, environmental and political priorities of the new sustainable development agenda. The 2016 Report will also establish a new monitoring framework for education, and examine key financing and governance challenges for the post-2015 era. The 2017 Report will consider questions of monitoring and accountability in education.

Expected result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030 agenda

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Coordination mechanisms, including regular reviews, instituted at the global and regional level	– *At least 1 global coordination meeting held* – *At least 1 global CCNGO meeting held* – *At least 1 regular review process organized with co-conveners and other partners at different levels*	– *At least 1 global coordination meeting held* – *At least 1 global CCNGO meeting held* – *At least 1 regular review process organized with co-conveners and other partners at different levels*
2. Global and regional monitoring mechanism established and operational	– *1 monitoring report at global level launched* – *At least two regional coordination mechanism established* – *A set of thematic indicators for SDG 4 agreed upon by the international community*	– *1 monitoring report at global level launched* – *At least one regional coordination mechanism established* – *A set of thematic indicators for SDG 4 agreed upon by the international community*
3. Number of regional and sub-regional expert meetings to develop their capacity in setting up national benchmarks and monitoring mechanisms of the Education 2030 agenda in their national contexts	– *At least 6 regional/ subregional expert meetings held to support countries*	– *At least 4 regional/ sub-regional expert meetings held to support countries*
4. Education policy dialogue encouraged based on research on emerging issues	– *10 national/sub-regional policy fora organized* – *5 Policy briefs on key thematic area of the Education 2030 agenda*	– *6 national/sub-regional policy fora organized* – *3 Policy briefs on key thematic area of the Education 2030 agenda*

Global Priorities

Global Priority Africa

Africa is a continent of opportunities. Since 2000, significant progress has been made in many African countries towards the EFA goals as demonstrated by a reduction of the number of out-of-school children by 12 million between 1999 and 2012 and an improvement in gender parity in primary education (from 0.87 in 1999 to 0.95 in 2010). Yet sub-Saharan Africa still accounts for half of the world's out-of-school children and lags behind in many important areas of education, hindering socio-economic development. To contribute to addressing these challenges, Major Programme I will give priority to Africa in terms of both budgetary allocation and programmatic action. UNESCO will support follow-up actions relating to the Plan of Action for the Second Decade of Education for Africa (2006-2015).UNESCO will maintain its targeted support to a limited number of priority countries that are furthest from reaching the Education for All (EFA) goals, of which more than two thirds are in Africa. The UNESCO International Institute for Capacity-Building in Africa (IICBA) will continue to be strengthened and play a key role in implementing UNESCO's education programme in Africa, in particular to strengthen national capacities to train, retain and manage quality teachers.

As regards programmatic action, particular importance will be given to improving access to equity, quality and relevance of education in Africa. In line with the Organization's Global Priority Gender Equality, the programmes will be implemented with a strong focus on gender issues. UNESCO will support education systems in Africa in a comprehensive and holistic approach, and work under Major Programme I will cover all the thematic areas identified in the table above. Nevertheless, in order to accelerate progress and respond to urgent needs and priority concerns of African Member States, UNESCO's support will emphasize the following thematic areas:

- **Sector-wide policy and planning:** UNESCO will support Member States in implementing education management and governance reforms, including in areas such as decentralization, public-private partnerships and the autonomy of education institutions. It will strengthen national capacities to design and implement sector-wide policies and plans, including developing education management information systems;

- **Literacy:** According to the latest estimates, there are 169 million adults, 62% of which are women, and 45 million young people, of which 58% are girls, who are illiterate in sub-Saharan Africa. UNESCO will provide targeted assistance to scale up literacy programmes in Africa. Building on the work of the United Nations Literacy Decade (UNLD) and UNESCO's LIFE programme, UNESCO will conceive a new initiative for literacy that will be underpinned by innovative literacy content encompassing competences for active citizenship in the 21st century, while incorporating the values and indigenous knowledge of the African heritage and the use of mother tongue as means of instruction, as well as a state-of-the-art delivery mechanism including reinforced use of ICTs in education;

- **Skills development for the world of work:** harnessing the opportunities provided by technical and vocational education and training (TVET) in the integration of the fast-growing youth population into the world of work, UNESCO will give particular attention to addressing the learning needs of African youth in its TVET programme delivery;

- **Expansion of access to and quality assurance in higher education:** Recognizing the important role of higher education for the construction of a well-balanced and holistic national education system and

which requires a national pool of expertise and indigenous capacity for research, UNESCO will respond to the increasing demands of African Member States to provide technical assistance and capacity development in the area of higher education. Improving the quality of higher education institutions and diversifying delivery will be key areas of intervention. UNESCO will support the implementation of the revised regional convention on higher education in Africa (the 'Arusha Convention') in order to better meet the challenge of globalization in higher education; and

- **Implement a flagship programme** within Major Programme I strategy for the Global Priority Africa, with a further focus on the professional development of teachers in Africa to address two key challenges related to teacher shortage and the quality of teacher training, as a means of improving the overall quality of education in Africa. This flagship programme is described in more detail below.

- Through intersectoral collaboration, Major Programme I will also contribute to flagship 1 related to the promotion of a culture of peace and non-violence, in particular to the expected result relating to the integration of education for peace, citizenship, democracy and human rights in the education systems as part of its programme on education for global citizenship. Major Programme I will support flagship 4 related to science, in particular in the area of education for sustainable development. Finally, it will also support flagship 3 related to knowledge production, and contribute to the expected result related to open educational resources (OERs).

Flagship 2: Strengthening education systems for sustainable development in Africa: improving equity, quality and relevance

Objective:

- Improve the quality and relevance of education

Main actions:

- Provide technical assistance and strengthen national capacities to improve teacher policy formulation, implementation and assessment teaching needs, with particular focus on policies relating to attracting and retaining teachers in rural and disadvantaged locations
- Develop capacities of national teacher training Institutions to deliver quality training using blended strategies including ICT
- Support the capacity development of head teachers and school principals for effective pedagogical leadership and quality learning outcomes
- Support the development of national and regional qualification frameworks for education personnel

Expected Results:

Expected result 1: Member States have up to date education sector diagnosis and capacities to develop, implement and monitor strategies and plans in education policies, with particular attention to teachers at all levels including teaching and learning environments

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supported by UNESCO which have developed and/or reviewed teacher policies	– At least 12 Member States	– At least 12 Member States

Expected result 2: National and regional qualification frameworks for education personnel developed and effectively implemented

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supported in the development of their national or regional qualification frameworks for education personnel (teachers, teacher educators, head teachers and principals)	– *8 Member States*	– *8 Member States*

Expected result 3: Teacher recruitment, preparation and professional development programmes fully aligned to quality education and curriculum reforms

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of teacher training institutions (TTIs) in sub-Saharan Africa which have been reinforced and are operational	– *At least 30 TTIs in 15 Member States*	– *At least 30 TTIs in 15 Member States*

Expected result 4: National capacities strengthened to develop and implement policies and plans within a lifelong learning framework in Africa

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supported by UNESCO where education policies have been reviewed to integrate a lifelong learning perspective	– *At least 8 Member States in Africa*	– *At least 8 Member States in Africa*
2. Number of countries supported by UNESCO where sector-wide plans have been reviewed	– *4 Member States in Africa*	– *4 Member States in Africa*
3. Number of countries supported by UNESCO where relevant a sector-wide M&E system has been established or reinforced, and is operational	– *4 Member States in Africa*	– *4 Member States in Africa*

Expected result 5: National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supported by UNESCO that have implemented gender-responsive scaling-up action plans	– *At least 12 Member States in Africa*	– *At least 12 Member States in Africa*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of countries supported by UNESCO which have designed programmes on quality literacy to out-of-school children	– At least 4 Member States in Africa	– At least 4 Member States in Africa

Expected result 6: Capacities of Member States strengthened to design and implement policies aiming at transforming TVET in Africa

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries whose systems have transformed towards supporting youth transitions and building skills for work and life	– At least 8 Member States in Africa	– At least 8 Member States in Africa
2. Number of UNEVOC Centres participating in programmes and contributing to the production of knowledge products	– 15 UNEVOC Centres in Africa	– 15 UNEVOC Centres in Africa

Expected result 7: Member States develop evidence-based higher education policies to address the challenges of equity, quality, inclusion, expansion, mobility and accountability

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries adhering to UNESCO's normative higher education instruments and supported in the implementation of these instruments	– 8 new Member States in Africa adhering to the instruments – 3 Member States in Africa supported in the implementation of these legal instruments	– 8 new Member States in Africa adhering to the instruments – 3 Member States in Africa supported in the implementation of these legal instruments
2. Regional conferences organized with UNESCO's support on key policy issues in Higher Education, including on technology driven teaching and learning models	– 1 regional conference organized in Africa	– 1 regional conference organized in Africa
3. Number of countries benefitting from technical support in higher education reform	– At least 3 Member States in Africa supported	– At least 3 Member States in Africa supported

Global Priority Gender Equality

Promoting gender equality is at the core of Major Programme I and inextricably linked to its effort to promote the right to education for all. Despite the significant progress made within the EFA framework, gender inequality in education remains a major challenge as reflected and addressed in the newly adopted Education 2030 goal and related targets. Gender inequality takes many forms, types and magnitudes affecting girls and boys, women and men alike, and the evolving trends in gender disparities have made monitoring progress more complex. However, there are also clear and consistent trends that persist to the disadvantage of girls and women, depriving millions of them of the equal opportunities to learn and achieve. More girls than boys still remain out of school, especially at the post-primary level and women account for two-thirds of the 775 million adults without basic literacy skills, a proportion that has not changed over the last two decades. The slow progress in advancing women's literacy, in particular, has allowed intergenerational cycle of illiteracy and poverty to continue, putting new generations of girls, as well as boys, at risk of missing out on educational opportunities.

Girls' and women's unequal access to and performance in education are both a cause and a result of multiple factors, including chronic and systemic gender-based discrimination reproduced in the education system. The over-emphasis on gender parity as measurement of progress has also misled strategies with unsatisfactory results in terms of girls and women's empowerment through education. The statistics cannot reveal the multiple layers of obstacles that girls and women face not only in accessing but continuing education; nor do they tell much about the quality of learning processes and environment for girls and boys. The failure to ensure a gender lens in the analysis of the situation has resulted in gender blind and ineffective policies that do little to correct gender inequalities. Policies and strategies in education need to move beyond the question of numbers and conventional approaches to expanding access to schools, towards a more holistic approach that also addresses inequalities in the broader society that influences girls and women's educational opportunities.

UNESCO will thus promote gender equality throughout the education system and the learning process, namely gender equality in participation in education (access), within education (contents, teaching and learning context and practices) and through education (learning outcomes, life and work opportunities). Gender equality will be pursued through a twofold approach of mainstreaming gender in all areas of work of Major Programme I and gender-specific programming through targeted programme areas, with the aim to generate enabling environments for fostering gender-sensitive and gender responsive education policies and programmes at all levels and forms.

Given the magnitude of gender disparities in adult literacy and in post-primary education (in terms of access and learning outcomes), particular attention will be placed on accelerating progress in these areas through three-pronged strategy: (i) expanding gender-responsive literacy programmes; (ii) widening access to and facilitating flexible learning opportunities, particularly for women and adolescent girls, through the application of ICTs in literacy and skills training; and (iii) promoting the diversification of educational choices for girls and women, especially at post-primary level, to prepare them for the world of work in a more non-traditional and profitable profession. This strategy will be backed by efforts to support Member States in developing gender responsive policies in literacy, TVET and ICTs, thereby ensuring gender mainstreaming in advocacy, programme planning and monitoring and evaluation. Capitalizing on important achievements of the past biennium, special attention will continue to be given to global advocacy and partnerships to promote education for girls and women, in particular through UNESCO's Global Partnership for Girls' and Women's Education.

Expected result 1: Education policies, processes and practices in Member States developed, implemented and evaluated through the lens of gender equality and empowerment

Performance indicators	*Targets 2017*	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supported by UNESCO where education policies have been reviewed with gender analysis to integrate a lifelong learning perspectives	*– 19 Member States*	*– 15 Member States*
2. Number of countries supported in the implementation and scaling-up of gender responsive literacy policies, plans and actions, through formal and non-formal programmes, taking into consideration the specific circumstances and needs of women and girls with no or low literacy skills	*– 35 Member States (of which 25 Member States for youth and adult literacy and 10 Member States for out-of-school children and youth)*	*– 25 Member States (of which 20 Member States for youth and adult literacy and 5 Member States for out-of-school children and youth)*
3. Number of countries supported and have developed and/or implemented gender responsive policies and programmes that ensure equal opportunities to diversified choices of learning and skills development for girls and women at post-primary level	*– 20 Member States have transformed towards supporting youth transitions and building skills for work and life*	*– 15 Member States Member States have transformed towards supporting youth transitions and building skills for work and life*
4. Number of Member States supported by UNESCO where policies and programmes for the professional development of education personnel are systematically reviewed from a gender-equality perspective	*– 25 Member States*	*– 20 Member States*
5. Number of Member States where gender mainstreaming in national education systems is accelerated through the promotion of all forms of gender transformative education/learning including global citizenship, life skills education, education for sustainable development and others	*– 35 Member States*	*– 30 Member States*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
6. Number of Member States supported which are delivering good quality health education, HIV and comprehensive sexuality education that contribute to healthy lifestyles and gender equality	– *10-15 Member States*	– *At least 10 Member States*
7. Number of Member States reporting on their compliance with the normative instruments on the right to education, with a focus on gender equality	– *100% of the reports submitted by Member States*	– *100% of the reports submitted by Member States*

UNESCO Category 1 institutes in education

International Bureau of Education (IBE)

General Conference resolution 38 C/Res.3 for IBE

The General Conference,

Acknowledging the report of the UNESCO International Bureau of Education (IBE) for the 2014-2015 biennium,

Recognizing the importance of maintaining the functional autonomy of IBE in order to ensure that it can provide services to the Member States in a proactive, flexible, effective, efficient, timely and sustainable way,

Welcoming the process of implementing the Strategy to make IBE UNESCO's centre of excellence in curriculum and related matters, adopted at the 36th session of the General Conference (36 C/Resolution 10), as well as the ongoing efforts to accelerate progress towards the operationalization of the Strategy,

1. *Emphasizes* the specialized contribution of the IBE to the fulfilment of the relevant strategic objectives and the thematic areas of Major Programme I, particularly with regard to curriculum development and management, research and policy development, and clearinghouse and information management, through:

    (a) implementation of tailored training courses accredited by local regional academic institutions for curriculum decision-makers and practitioners, as well as the development of customized learning tools and training materials;

    (b) expansion of technical assistance and advice to national curriculum agencies and specialists in Member States;

    (c) enhancement of its curriculum-related knowledge research base, as well as its knowledge management and dissemination capacity;

    (d) facilitation of evidence-based international policy dialogue aimed at fostering quality education for all and inclusive education policies and practices;

2. *Requests* the IBE Council acting in conformity with the Statutes of the Bureau and with this resolution, when approving the IBE's budget, to:

    (a) ensure that the objectives and activities of IBE correspond to UNESCO's strategic objectives and the main lines of action and expected results of Major Programme I;

    (b) support the IBE's core initiatives with the aim of contributing to the achievement of the expected results of Major Programme I as listed in paragraph 6 below;

    (c) strengthen the collaboration with the Director-General to mobilize the necessary human and financial resources so that the IBE may further accomplish its mission as a centre of excellence in curriculum;

3. *Authorizes* the Director-General to provide support to the IBE by granting a financial allocation under Major Programme I for a total amount of $7,063,300 for the period 2016-2017;

4. *Expresses* its gratitude to the Nigerian, Norwegian and Swiss authorities, Member States and other bodies and institutions that have contributed intellectually or financially to the activities of IBE and *invites* them to continue their support for 2016-2017 and beyond;

5. *Appeals* to Member States, intergovernmental and international non-governmental organizations, donor agencies, foundations and the private sector to contribute financially and by other appropriate means to the effective application of the IBE's activities in the service of Member States, in conformity with its mission as a centre of excellence in curriculum and related matters, the main lines of action and expected results of Major Programme I, and the strategic objectives of UNESCO for 2014-2021;

6. *Requests* the Director-General to report periodically to the governing bodies in the statutory reports on the contribution of IBE to the achievement of the following expected results of Major Programme I:

    (a) Capacities in Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning (MLA 1 – expected result 6);

    (b) Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for the Education 2030 agenda (MLA 3 – expected result 11).

01101   As a Centre of Excellence in curriculum, the IBE's mission is to support UNESCO Member States in their efforts to equitably enhance the quality of student learning mainly through initiatives and activities within the following three key action areas: (1) capacity development for institutions and individuals as well as technical support and advice; (2) access to curriculum-related knowledge, experience and expertise; and (3) engagement of stakeholders in evidence-based policy dialogue.

01102   During 2016-2017, the overall goal is to enhance the quality of student learning by promoting and supporting excellence in curriculum processes and products. Within the context of this overall goal, the main objectives of the IBE are to:

■ generate and share knowledge about curriculum products, processes, strategies, trends, as well as critical and current curriculum issues;

■ collect, analyse, synthesize and disseminate curriculum-related knowledge and information;

■ in the field of curriculum and learning, develop individual and institutional capacities and provide technical support and advice as well as other services to UNESCO's Member States;

■ promote and advocate for intellectual, policy and technical dialogue and knowledge sharing to improve learning opportunities, processes and outcomes;

■ facilitate South-South and North-South-South cooperation;

■ partner with academic and policy-oriented entities to support original, action-oriented research initiatives and to analyse, synthesize and disseminate existing research findings; and

■ promote international dialogue among ministers of education and other relevant actors worldwide with regard to improving the quality of education for all.

01103   Given IBE's focus on curriculum as a key dimension of quality and inclusion, its contribution is crosscutting to Major Programme I strategic objectives, MLAs and thematic areas. IBE will also intensify its technical support and policy advice in the field of curriculum and learning to promote education

for citizenship in an increasingly globalized world (or global citizenship education), human rights and sustainable development, as well as early childhood care and education and inclusive education. In particular, IBE will contribute to the following expected results:

Expected results:

MLA 1 – Expected result 6: Capacities of Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries involved in capacity development activities to support quality curriculum change and management	– 42	– 30
2. Percentage of Diploma graduates that have declared improving their practice on workplace	– At least 75%	– At least 75%
3. Number of learning tools, prototypes, frameworks and guidelines for curriculum innovation and reform developed/reviewed, used and disseminated to support quality curriculum change and management	– 15	– 10
4. Number of countries, especially conflict-afflicted supported in developing comprehensive and inclusive curriculum to enhance learning	– 12	– 10
5. Policy and curriculum documents revised and adopted to enhance learning	– 7	– 5
6. Number of countries actively applying the General Education System Quality Analysis/ Diagnosis Framework (GEQAF) for redressing identified systemic constraints to the provision of high quality and development-responsive education and effective learning for all	– 15	– 10

MLA 3 – Expected result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030 agenda

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Improved availability of and access to information on curriculum development processes and products	– Website traffic and downloads increased by 100%	– Website traffic and downloads increased by 50%
2. Number of case studies, comparative analyses and publications on curriculum trends and issues produced and disseminated	– At least 30	– At least 20
3. Increase in the dissemination and usage of the journal Prospects, with its new orientation and focus on curriculum, learning and assessment	– 200 Consortia, 5,000 academic and government institutions in 60 countries	– 200 Consortia, 5,000 academic and government institutions in 60 countries

UNESCO International Institute for Educational Planning (IIEP)

01200   General Conference resolution 38 C/Res.4 for IIEP

The General Conference,

Acknowledging the report of the UNESCO International Institute for Educational Planning (IIEP) for the 2014-2015 biennium,

Recognizing the important role of IIEP in the implementation 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 2016 and 2017:

   (a)   to ensure that the objectives and activities of IIEP are in consonance with the strategic objectives and priorities and expected results of Major Programme I;

   (b)   to reinforce Member States' capacities for the planning, management and administration of education systems;

   (c)   to strengthen national, subregional and inter-regional 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 (UIS), and UNESCO field offices;

   (d)   to carry out research and studies aimed at the upgrading of knowledge in educational planning and management, 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 technical assistance projects in its field of competence in Member States;

2.   *Authorizes* the Director-General to support the operation of the Institute by providing a financial allocation under Major Programme I of $7,468,100 for the period 2016-2017;

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 Argentinean and French Governments, which provide the Institute's premises free of charge and periodically finances their upkeep, and *invites* them to continue their support for 2016-2017 and beyond;

4.   *Appeals* to Member States to grant, renew or increase their voluntary contributions, with a view to strengthening the activities of IIEP, in accordance with Article VIII of its Statutes, so that, with additional resources and its premises provided by the French and Argentinean Governments, it may better meet the needs of Member States in all thematic areas of Major Programme I;

5.   *Requests* the Director-General to report periodically, to the governing bodies, in the statutory reports, on IIEP's contribution to the achievement of the following expected results of Major Programme I:

   (a)   National capacities strengthened to develop and implement policies and plans within a lifelong learning framework (MLA 1 – expected result 1);

   (b)   Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for the Education 2030 agenda (MLA 3 – expected result 11).

01201　Efficient planning and management of education systems is crucial to ensure strategic alignment of all resources available to ministries in charge of education toward the realization of equal and quality learning opportunities that improve the capabilities of children and youth for peace and sustainable development. The International Institute for Educational Planning (IIEP) is committed to working alongside Member States to achieve their education development objectives and goals, and will synergize its capacity development programmes efforts to that end. This includes technical assistance and training for institutional strengthening and applied research and policy advocacy work.

01202　IIEP has a global remit. Nevertheless, it puts special emphasis on countries furthest away from reaching internationally agreed education-related targets, and on African countries in particular. The Institute operates within a network of partners including ministries of education, relevant bodies at the country level, and international development partners. IIEP favours strategic alliances and partnerships likely to achieve better results for its beneficiaries. Furthermore IIEP operates on the principle of transferring its competencies when conducting its work with national partners. This is anchored in the belief that national institutions can be empowered provided their capacities are built in a sustainable manner and they operate within supportive structures.

01203　During 2016-2017, IIEP will contribute to Major Programme I by concentrating its work within Main Line of Action 1 on the achievement of expected result 1 relating to the development and implementation of education policies and plans within a lifelong learning framework.

01204　The Institute's programmes will be informed by the following priorities:

(a)　improve the resilience of education systems to conflicts and disasters, as well as develop their governance and accountability to stakeholders and beneficiaries;

(b)　pose gender equality as a central planning issue within broader equity-focused policies and programmes; and

(c)　encourage deeper reflection around the policy and programme options to improve learning outcomes during plan preparation, monitoring, and implementation review.

01205　IIEP will primarily focus on ensuring that planners and managers of education at country-level have the technical know-how, analytical capacities, and credibility to engage with policy-makers on the formulation of effective policies, and their translation into efficient programme implementation. To this end, IIEP will:

(i)　maximize the synergies between its various training programmes and its direct, in-country support to ministries of education. In this context, IIEP will renew its efforts to strengthen the capacities of national and/or regional training institutions. This will complement IIEP's capacity development strategy by gradually developing implementation relays, as well as build up locally-owned options for Member States to train their cadres in educational planning and management.

(ii)　harness its expertise to establish better linkages between the technical and political levels of policy making in its areas of competence. This comes as an acknowledgement of the highly political dimension of educational planning. In so doing, the Institute will seek to promote more participatory approaches to planning, including youth participation.

(iii)   support evidence-based planning and policy formulation through the enhancement of tools and knowledge services to countries and partners in education development, through the analysis of existing evidence and knowledge, IIEP's own field-based research programmes.

01206   IIEP will strive to develop regional approaches for the implementation of its programmes. This will allow the Institute to deepen its reach and mobilize partnerships to create synergies and multiplier effects with other actors in education development, including other UNESCO entities.

Expected results:

MLA 1 – Expected result 1: National capacities strengthened to develop and implement policies and plans within a lifelong learning framework

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. % Heads of planning units stating effect of IIEP capacity development on improving organizational performance	– 85%	– 85%
2. % Supervisors of IIEP trainees observing improvement in individual and team performance	– 90%	– 90%
3. Number of Training programmes in training institutions enhanced to serve national to sub-regional training needs for mid- to senior-level educational planners and managers by 2017	– 10-12	– 5-8
4. % Decision-makers participating in IIEP dedicated events expressing improved awareness of the importance of effective planning in overcoming pressing challenges in education	– 85%-90%	– 80%

MLA 3 – Expected result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030 agenda

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. % Stakeholders stating that IIEP research is highly relevant	– 95%	– 95%

UNESCO Institute for Lifelong Learning (UIL)

General Conference resolution 38 C/Res.5 for UIL

The General Conference,

Acknowledging the report of the UNESCO Institute for Lifelong Learning (UIL) for the 2014-2015 biennium,

Recognizing the role of UIL as one of UNESCO's key education institutes, with its contributions to UNESCO's functions (laboratory of ideas, standard setter, clearing house, capacity builder and catalyst for international cooperation) in its areas of expertise, and its efforts to reposition itself as a global centre of excellence for lifelong learning within the education arena,

Also recognizing the importance of the overarching concept of lifelong learning for UNESCO's education strategy as set out in document 37 C/4, and *reiterating* the commitment to the Belém Framework for Action adopted at the Sixth International Conference on Adult Education (CONFINTEA VI),

1. *Emphasizes* and values the important contribution of UIL to the fulfilment of the relevant strategic objectives and priorities of Major Programme I, particularly with regard to promoting lifelong learning for all through advocacy, capacity development, research and networking, focusing on lifelong learning policies and strategies, literacy and basic skills, and adult learning and education;

2. *Requests* the Governing Board of UIL acting in conformity with the Statutes of the Institute and with the present resolution, when approving the Institute's budget for 2016-2017, to:

    (a)   ensure that the objectives and activities of the Institute correspond to UNESCO's strategic objectives and the priorities and lines of action of Major Programme I;

    (b)   consolidate and develop the programmes of UIL with the aim of contributing to achieving the expected results of Major Programme I as listed in paragraph 6 below;

    (c)   reinforce both the Institute's capacity as a global centre of excellence for lifelong learning and its specific responsibility in literacy and adult learning and education;

    (d)   take the necessary measures to follow up on the Belém Framework for Action and monitor implementation;

    (e)   continue to work with the Director-General to mobilize the necessary human and financial resources to enable UIL to accomplish its mission;

3. *Authorizes* the Director-General to provide support to UIL by granting a financial allocation under Major Programme I to a total amount of $2,734,900 for the period 2016-2017;

4. *Expresses* its gratitude to the German Government for its continuing support to UIL in making a substantial financial contribution and by providing its premises free of charge; and to other Member States and organizations, in particular to the Swiss Agency for Development and Cooperation (SDC), the Swedish International Development Cooperation Agency (SIDA), the Government of Norway and the Federal Government of Nigeria, which have contributed intellectually and financially to UIL activities, and *invites* them to continue their support for 2016-2017 and beyond;

5. *Appeals* to Member States, intergovernmental and international non-governmental organizations, donor agencies, foundations and the private sector to grant or renew their financial and other appropriate contributions to enable UIL to contribute towards the priorities of Major Programme I and the strategic objectives of UNESCO for 2014-2021;

6. *Requests* the Director-General to report periodically to the governing bodies in the statutory reports on the contribution of UIL to the achievement of the following expected results of Major Programme I:

    (a) National capacities strengthened to develop and implement policies and plans within a lifelong learning framework (MLA 1 – expected result 1);

    (b) National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes (MLA 1 – expected result 2);

    (c) Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for the Education 2030 agenda (MLA 3 – expected result 11)

01301   As UNESCO's global centre of excellence for lifelong learning with a focus on adult and continuing education, literacy and non-formal basic education, the UNESCO Institute for Lifelong Learning (UIL) shall undertake research, capacity development, networking, and publication in lifelong learning with a focus on adult and continuing education, literacy and non-formal basic education. It supports Member States in developing their capacities for comprehensive provision of lifelong learning opportunities for all, with a focus on disadvantaged and marginalized groups.

01302   During 2016-2017, activities will be grouped into three programme areas and specific areas of intervention:

    (a) Lifelong learning policies and strategies: Key areas of intervention will include: i) Strengthening capacities for developing national lifelong learning policies and strategies; ii) Strengthening evidence-based research and providing technical assistance in developing national structures and procedures to recognize the outcomes of non-formal and informal learning; and iii) Expanding the UNESCO Global Network of Learning Cities (UNESCO GNLC).

    (b) Literacy and basic skills: Key areas of intervention will include: i) Integration of literacy and basic skills in national policies, strategies and programmes; ii) Action-oriented and policy-driven research to improve relevance and quality of empowering literacy policies and programmes; and iii) Developing capacities of literacy stakeholders for improved programme design, management and evaluation within a lifelong learning perspective; (iv) Creating a multistakeholder partnership for literacy.

    (c) Adult learning and education: Key areas of intervention will include: i) Monitoring the implementation of the CONFINTEA agenda through UNESCO's Global Report on Adult Learning and Education (GRALE); ii)Supporting Member States to implement the Belém Framework for Action; and iii) Sharpening the understanding and relevance of adult learning and education, including monitoring of the implementation of UNESCO's Recommendation concerning Adult Learning and Education .

01303   The Institute's programme activities will comprise a variety of modalities, with special emphasis on:

    (i) Advocacy for learning throughout life as a response to current and emerging challenges, such as demographic shifts, socio-economic developments, developing learning societies, expanded use of ICTs, climate change, conflict resolution, and gender equality. This also includes advocacy for developed standard-setting instruments;

(ii)   Action-oriented and policy-driven research on specific issues, including knowledge management and dissemination on related issues to facilitate informed decision making;

(iii)   Capacity development of decision-makers and education personnel to formulate and implement sector-wide and cross-sectoral holistic and comprehensive lifelong learning policies and programmes with integrated literacy and adult education policies; and

(iv)   Reinforcing networks of policy-makers, experts and practitioners and promoting regional and cross-regional cooperation.

01304   UIL will ensure that its services, in particular with regard to capacity development, are benefitting African Member States, with the aim of lending specific support to the education-related SDG targets in this region. UIL will further ensure that gender equality principles guide its strategic actions. In 2016-2017, the Institute will thus contribute to Major Programme I by contributing to the achievement of MLA 1 – expected result 1 concerning development and implementation of lifelong learning policies; expected result 2 related to literacy; and under MLA 3, expected result 11 related to research.

Expected results:

MLA 1 – Expected result 1: National capacities strengthened to develop and implement policies and plans within a lifelong learning framework

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States supported where national authorities develop inclusive and gender-responsive lifelong learning policies and/or promote and expand quality lifelong learning opportunities for all	– *40 Member States involved in developing/ revising national LLL policies*	– *20 Member States involved in developing/ revising national LLL policies*
2. Number of Member States supported who have developed and implemented national policies in line with recognition, validation and accreditation (RVA) and national qualifications framework (NQF) mechanisms and frameworks	– *40 Member States involved in providing evidence for developing national structures for RVA*	– *20 Member States involved in providing evidence for developing national structures for RVA*
3. Number of supported Member states using regional and national adult learning and education strategies and monitoring mechanisms	– *130 Member States engaged in further implementing CONFINTEA Follow-up according to Belém Framework for Action*	– *110 Member States reporting on further implementing CONFINTEA Follow-up according to Belém Framework for Action*
4. Number of supported Member States implementing effective adult learning and education policies and programmes which are gender-sensitive and ensure the provision of skills for youth and adults	– *30 Member States engaged in designing/ implementing programmes providing skills for youth and adults*	– *10 Member States engaged in designing/ implementing programmes providing skills for youth and adults*
5. UNESCO's standard setting instrument – Recommendation on the development of Adult Education used to revise national policies	– *20 Member States actively engaged in revising the UNESCO Recommendation*	– *20 Member States actively engaged in revising the UNESCO Recommendation*

MLA 1 – Expected result 2: National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States supported who integrate literacy and basic skills in their national development strategies that support peace, social cohesion and sustainable development	– 6 Member States engaged in developing/ revising national literacy policies	– 4 Member States engaged in developing/ revising national literacy policies
2. Number of Member States supported who make use of research evidence to reach more – and difficult- to- reach – learners with relevant, high quality and empowering literacy and basic skills learning opportunities through innovative, holistic and integrated ("embedded") approaches	– 12 Member States engaged in action-oriented research on LBS	– 9 Member States engaged in action-oriented research on LBS
3. Number of Member States supported which a) Improve programme design, management and evaluation; and/or b) Integrate literacy and basic skills (LBS) as a foundation of lifelong learning into their national recognition, validation and accreditation frameworks and mechanisms; and/or c) Use relevant strategies and tools to enable access and successful completion of basic (skills) education, particularly for vulnerable and disadvantaged young people and adults	– 12 Member States engaged in capacity development for LBS programme design, management and evaluation	– 10 Member States engaged in capacity development for LBS programme design, management and evaluation

MLA 3 – Expected result 11: – Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030 agenda

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Improved availability and access to information on development processes and products in relation to lifelong learning with a focus on adult and continuous education, literacy and non- formal basic education	– website traffic and downloads increased by 100%	– website traffic and downloads increased by 100%
2. Policy briefs produced, research seminars organized, research networks entering into partnership with UIL	– 16 Policy Briefs	– 10 Policy Briefs
3. Number of case studies, comparative analysis and publications on trends and issues produced and disseminated in relation to lifelong learning with a focus on adult and continuous education, literacy and non-formal basic education	– 20	– 10
4. The Journal 'International Review of Education' widely disseminated and used	– references increased, best-selling journal to more than 7,500 institutions and organizations	– references increased, best-selling journal to more than 7,500 institutions and organizations

UNESCO Institute for Information Technologies in Education (IITE)

01400   General Conference resolution 38 C/Res.6 for IITE

The General Conference,

Acknowledging the report of the UNESCO Institute for Information Technologies in Education (IITE) for the 2014-2015 biennium,

Welcoming the positive development of transforming IITE into a cutting-edge research and policy advocacy centre in the field of information and communication technologies (ICTs) in education during the biennium and *recognizing* the importance of maintaining the functional autonomy of the Institute in order to ensure that it can provide services to the Member States in a flexible, effective and efficient way,

1. *Emphasizes and values* the important contribution of IITE to the fulfilment of UNESCO's relevant strategic objectives and the priorities of Major Programme I, particularly with regard to policy advocacy, capacity development and knowledge services in the field of ICTs in education, through:

    (a) evidence-based policy research, analytical studies and the collection and dissemination of best practices on the use of ICTs in education;

    (b) provision of technical assistance, knowledge and information sharing with Member States on the application of ICTs in education, with particular emphasis on teachers and on the digital content of curricula;

2. *Requests* the Governing Board of IITE, in accordance with the Institute's Statutes and the present resolution, when approving the Institute's budget for 2016-2017, to:

    (a) ensure that the objectives and activities of IITE correspond to UNESCO's strategic objectives and the priorities and main lines of action of Major Programme I;

    (b) continue working with the Director-General to mobilize the necessary human and financial resources so that IITE may accomplish its mission;

3. *Authorizes* the Director-General to support IITE by providing a financial allocation under Major Programme I of $1,252,100 for the period 2016-2017;

4. *Expresses* its gratitude to the Government of the Russian Federation for its financial contribution and for providing the premises free of charge, and to the Member States and organizations that have supported the Institute's activities intellectually and financially, and *invites* them to continue their support in 2016-2017 and beyond;

5. *Appeals* to Member States, intergovernmental and international non-governmental organizations, donor agencies, foundations and the private sector to contribute financially and by other appropriate means to the effective application of IITE activities in the service of Member States, in conformity with its mission, so that it may better contribute to the priorities of Major Programme I;

6. *Requests* the Director-General to report periodically to the governing bodies in the statutory reports on the contribution of IITE to the achievement of the following expected results of Major Programme I:

    (a) National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development (MLA 1 – expected result 7);

    (b) Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for the Education 2030 agenda (MLA 3 – expected result 11).

01401 As UNESCO's specialized resource centre and provider of technical support and expertise in the area of ICT use in education, the IITE, within its status and functions, supports expanding innovative learning opportunities, particularly through ICTs, in education by promoting e-environments for increasing access to education and lifelong learning, facilitating policy dialogue, and initiating development of national strategies on the application of ICTs in education.

01402 In line with UNESCO's priorities and strategic programme objectives for 2014-2021, as set in its Medium-Term Strategy (37 C/4), the IITE will continue to support Member States in the area of ICTs in education, particularly in evidence-based policy development and implementation, teacher training, increasing access to education for all, fostering quality lifelong opportunities for all, empowering innovative learning by means of ICTs.

01403 In 2016-2017, the IITE will contribute mainly to Main Action Line 1, expected result 7 relating to expanding learning opportunities through ICTs in education. The Institute will consolidate its efforts around the following main modes of intervention:

(a)   providing technical assistance of Member states in the field of ICT in education and supporting policy research, advocacy and dialogue on the use of ICT in education and integration of ICT and pedagogy;

(b)   developing capacities in Member States in the field of ICT in education and supporting the teacher professional development in the field of and by means of ICT and innovative ICT-integrated pedagogy methodologies.

01404 The focus areas of IITE activities will be around: (i) advocating for better and innovative policies for ICT in education; (ii) empowering teachers through enhanced media and information literacy and ICT competencies of teachers; (iii) facilitating effective learning through ICT-integrated pedagogy; and (iv) networking and partnership-building.

Expected results:

MLA 1 – Expected result 7: National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of evidence-based research produced to guide countries in the use of ICT in education	– 5 sets of evidence-based research	– 3 sets of evidence-based research
2. Number of countries benefiting from policy advice in the field of ICT in education	– 12 countries	– 7 countries
3. Number of countries supported by UNESCO in developing and/or reviewing teacher standards for the appropriate use of technology in education, eventually involving the localization and adaptation of the ICT CFT	– 15 countries	– 12 countries
4. Number of countries supported by UNESCO in developing and/or reviewing a national or institutional policy for OER	– 6 countries	– 4 countries

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
5. Number of best practices on the use of ICT in education produced and disseminated	*– 5 case studies*	*– 5 case studies*
6. Number of ASPnet members supported to deliver quality programmes and projects on learning for the future	*– 120 ASPnet schools from 40 members*	*– 70 ASPnet schools from 40 members*

MLA 3 – Expected result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030 agenda

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of comparative analyses and case studies on emerging challenges for education and learning conducted at national and regional levels, published and disseminated	*– 5 regional studies*	*– 5 regional studies*

38 C/5 Approved – Major Programme I

UNESCO International Institute for Capacity-Building in Africa (IICBA)

01500   General Conference resolution 38 C/Res.7 for IICBA

The General Conference,

Acknowledging the report of the UNESCO International Institute for Capacity-Building in Africa (IICBA) for the 2014-2015 biennium,

Recognizing the importance of maintaining the functional autonomy of the Institute in order to ensure that it can provide services to the Member States in a flexible, effective and efficient way,

Also recognizing the important role teachers play in providing quality education and meeting the needs of Member States, in particular in Africa, to develop national capacities to train, retain and manage quality teachers,

1.   *Recommends* that IICBA play a key role in implementing Major Programme I's actions in favour of global priority Africa and contributing to the Priority Africa flagship programme in education;

2.   *Emphasizes and values* the important contribution of IICBA to the fulfilment of UNESCO's relevant strategic objectives and the priorities of Major Programme I, particularly with regard to MLA 1 expected result 5 concerning improving the quality of education and the professional development of teachers through:

    (a)   support, focusing on both the development and the implementation of effective teacher policies, including through the UNESCO Strategy on Teachers and UNESCO initiative for teachers, and other UNESCO tools to improve the quality of teacher education curricula, qualification frameworks, gender analysis, and training of teacher trainers at all levels in innovative teacher development;

    (b)   capacity building of teacher-training institutions in management and quality assurance, in particular in the areas of ICT-enhanced teacher standards, the planning for ICTs in education strategies, development of ICTs and open and distance learning (ODL), and online certificate training programmes in teacher development;

    (c)   advocacy based on research and dissemination of research outputs through publications and policy dialogue, seminars and conferences, as well as through partnerships;

3.   *Requests* the IICBA Governing Board, acting in conformity with the Statutes of the Institute and with the present resolution, when approving the Institute's budget for 2016-2017:

    (a)   to ensure that the objectives and activities of IICBA correspond to UNESCO's strategic objectives and the priorities and main lines of action of Major Programme I;

    (b)   to consolidate and develop the programmes and projects of IICBA with the aim of contributing to the achievements of the expected results of Major Programme I as listed in paragraph 7 below;

    (c)   to continue to work with the Director-General to mobilize the necessary human and financial resources so that IICBA may accomplish its mission;

4.   *Authorizes* the Director-General to provide support to IICBA by granting a financial allocation under Major Programme I for a total amount of $3,456,400 for the period 2016-2017;

5. *Expresses* its gratitude to Member States and organizations that have contributed intellectually or financially to the activities of IICBA, and *invites* them to continue their support in 2016-2017 and beyond;

6. *Appeals* to Member States, intergovernmental and international non-governmental organizations, donor agencies, foundations and the private sector to contribute financially and by other appropriate means to the effective execution of IICBA activities in the service of Member States, in conformity with their respective missions, the priorities of Major Programme I, the strategic objectives of UNESCO for 2014-2021, and the strategic plan of IICBA for 2014-2021;

7. *Requests* the Director-General to report periodically to the governing bodies in the statutory reports on the contribution of IICBA to the achievement of the following expected results of Major Programme I:

   (a) National capacities strengthened, including through regional cooperation, to develop and implement teacher policies and strategies so as to enhance the quality of education and promote gender equality (MLA 1 – expected result 5);

   (b) Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for the Education 2030 agenda (MLA 3 – expected result 11).

01501   IICBA's activities will specifically contribute to the achievement of expected result 5 under MLA 1, through: (a) supporting teacher policy development; (b) capacity development of teacher training institutions; c) school leadership and supervision, and (d) advocacy and integrating cross cutting issues such as gender mainstreaming, ICT use in education, quality assurance.

01502   The activities proposed for the period of 2016-2017 are aligned to UNESCO's Medium-Term Strategy (2014-2021) and IICBA's Strategic Plan (2014-2021). The Institute will continue to provide support to African Member States in line with the Education 2030 agenda and follow-up actions relating to the African Union's Second Decade of Education for Africa Action Plan (2006-2015).

01503   IICBA will continue to support African countries in post-conflict and disaster situations, concentrating its efforts to help avoid the recurrence of conflicts and to ensure recovery and reconstruction.

01504   In the area of teacher policy, IICBA will help strengthen the capacity of Member States to develop and implement policies; analyze teacher education curriculum and development of qualifications framework; bridge gender gaps in teacher policy development and implementation; and train teacher trainers at all levels in innovative teacher development.

01505   Capacity-building of teacher education institutions (TEIs) will focus on management, quality, and standards of the teaching profession, including implementation of ICT-enhanced teacher standards, designing ICTs in education strategies; development of ICT and Open and Distance Learning (ODL) and online certificate training programmes in teacher development.

01506   IICBA will also reinforce school leadership and supervision by supporting Member States in their efforts to develop relevant policies as well as professional support and development of programmes for school leadership and supervision.

01507   Advocacy will be based on research in: teacher policy development and implementation, assessment of teacher education policies and programmes from a gender perspective, development of teachers

for early childhood care and education, effectiveness of alternative teacher training programmes, and science, mathematics and technology education (SMTE). It will be implemented through regular publications and dissemination of research outputs through newsletters, a "Series on Fundamentals of Teacher Education Development", policy briefs and technical papers, as well as through policy dialogues, seminars and conferences.

Expected results:

MLA 1 – Expected result 5: National capacities strengthened, including through regional cooperation, to develop and implement teacher policies and strategies so as to enhance the quality of education and promote gender equality

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States supported in developing and/or reviewing teacher policies, paying strong attention to gender issues	− 10	− 7
2. Number of Member States supported in the implementation of teacher training and continuous professional development through their teacher training institutions	− 20	− 12
3. Number of Member States that have promoted the use of pedagogy-based ICT and ODL to support teacher development and management	− 25	− 15

MLA 3 – Expected result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030 agenda

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of publications (including policy briefs, technical papers and study reports) and policy dialogues on teacher issues through advocacy and partnership	− 11	− 5
2. Series on "Fundamentals of Teacher Education Development"	− 4	− 2

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

01600   General Conference resolution 38 C/Res.8 for IESALC

The General Conference,

Acknowledging the report of the UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC) for the 2014-2015 biennium,

Recognizing the importance of maintaining the functional autonomy of the Institute in order to ensure that it can provide services to the Member States in a flexible, effective and efficient way,

Also recognizing the strategic role of IESALC in renewing higher education and in promoting scientific and technological development in the Member States of the Latin America and the Caribbean region,

1.   *Invites* the Governing Board of IESALC to give priority in the Institute's programme to the following objectives:

    (a)   provide a regional platform for the promotion of inter-university cooperation, as well as collaboration among higher education institutions, in particular by facilitating active involvement of and intellectual partnerships among UNESCO Chairs on higher education in the region;

    (b)   addressing the challenges related to the internationalization of higher education in the region by monitoring and guiding future development of the 1974 Regional Convention on the recognition of higher education studies, diplomas, and degrees;

    (c)   act as an information clearing-house and reference centre on the trends and challenges of higher education in the region, in particular with respect to the provision of higher education, including through information and communication technologies (ICTs);

2.   *Also invites* the Governing Board to closely monitor strategic directions and programme implementation to ensure focus; to harmonize the orientations and activities of IESALC with those of UNESCO Headquarters along with those of the field offices in the region; and to take an active role in obtaining regional and international support for the Institute's projects;

3.   *Authorizes* the Director-General to support the Institute by providing a financial allocation under Major Programme I for a total amount of $3,023,500 for the period 2016-2017;

4.   *Expresses* its gratitude to the Government of the Bolivarian Republic of Venezuela for its continuing support and for providing the premises of IESALC free of charge;

5.   *Urges* 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 2014-2017 quadrennium;

6.   *Requests* the Director-General to report periodically to the governing bodies in the statutory reports on the contribution of IESALC to the achievement of the following expected results of Major Programme I:

    (a)   National capacities strengthened to develop evidence-based higher education policies to address the challenges of equity, quality, inclusion, expansion, mobility and accountability (MLA 1 – expected result 4);

    (b)   Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for the Education 2030 agenda (MLA 3 – expected result 11).

01601   IESALC will cooperate with Member States, higher education institutions, non-governmental entities and other UNESCO units to promote increased and equitable access and improve the quality of higher education delivery in Latin America and the Caribbean. IESALC will focus its programmatic efforts on increasing higher education quality and relevance while ensuring equity, inclusion and respect for diversity.

01602   During 2016-2017, IESALC will work closely with UNESCO Headquarters and field offices to contribute to the overall priorities of Major Programme I. It will concentrate its work around two main priorities: internationalization of higher education and knowledge production and management.

01603   IESALC's will give particular focus to the following:

(i)   provide a regional platform for the promotion of inter-university cooperation on higher education issues and academic cooperation, in particular by facilitating the active involvement of and intellectual partnerships among the existing Latin American UNESCO Chairs on higher education while providing a favorable environment for the creation of new Chairs on topics of relevance to the most pressing higher education issues in the region;

(ii)   provide technical support on regulation issues through the monitoring of the 1974 regional convention on the recognition of higher education studies, diplomas, and degrees, and guide the development of a roadmap to update this normative instrument;

(iii)   analyze trends and mechanisms to implement effective online higher education programmes, and identify good practices including in the development, adaptation and use of Open Educational Resources (OERs).

Expected results:

MLA 1 – expected result 4: National capacities strengthened to develop evidence-based higher education policies to address the challenges of equity, quality, inclusion, expansion, mobility and accountability

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries adhering to the 1974 Regional Convention on the Recognition of Studies, Diplomas and Degrees in Higher Education in LAC	– *At least half of the LAC countries*	– *At least half of the LAC countries*
2. Increased cooperation between UNESCO Chairs on higher education in the region	– *Network established between UNESCO Chairs and a second encounter organized.*	– *Network established between UNESCO Chairs*

MLA 3 – expected result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030 agenda

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Regional conferences organized with UNESCO´s support on key policy issues in higher education, including on technology driven teaching and learning models (OER)	– *2 regional conferences (yearly) with HE Networks and National Councils of Rectors* – *1 Caribbean Conference on HE*	– *2 regional conferences (yearly) with HE Networks and National Councils of Rectors*

38 C/5 Approved – Major Programme I

UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)

01700 General Conference resolution 38 C/Res.9 for MGIEP

The General Conference,

Acknowledging the report of the UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP) for the 2014-2015 biennium,

Recognizing the important contributions of MGIEP in the implementation of Major Programme I, particularly in the areas of global citizenship education, peace and human rights education, and education for sustainable development, as well as for the United Nations Secretary-General's Global Education First Initiative (GEFI),

Also recognizing the importance of maintaining the functional autonomy of the Institute in order to ensure that it can provide services to the Member States in a proactive, flexible, effective and efficient way,

Welcoming the process of positioning MGIEP as a centre of excellence in education for peace and sustainable development to foster global citizens,

1. *Emphasizes* the specialized contribution of MGIEP to the fulfilment of the relevant strategic objectives and priorities of Major Programme I, particularly with regard to strengthening the capacities of Member States on global citizenship education, peace and human rights education, education for sustainable development, research and foresight studies through:

    (a) embedding skills, knowledge, and attitudes for peace, sustainable development, and global citizenship in existing curriculums;

    (b) supporting innovation in pedagogies and learning processes through research in cognitive science, transformative education, ICT tools, and experiential learning;

    (c) enhancing the education policy and practices research base, as well as knowledge management and dissemination capacity, on transformative education for peace and sustainable development;

    (d) facilitating evidence-based and inclusive international education policy dialogues and online youth education programmes on peace, sustainable development and global citizenship, which focus on building youth capacities and competencies in active and sustainable civic and social engagement.

2. *Requests* the MGIEP Governing Board, acting in conformity with the Statutes of the Institute and with this resolution, when approving the Institute's budget for 2016-2017, to:

    (a) ensure that the objectives and activities of MGIEP correspond to UNESCO's strategic objectives, main lines of action and thematic areas of Major Programme I;

    (b) support the programmes and projects of UNESCO with the aim of contributing to the achievements of the expected results of Major Programme I;

    (c) strengthen the collaboration with the Director-General to mobilize the necessary human and financial resources so that MGIEP may further accomplish its mission as a centre of excellence in education for peace and sustainable development to foster global citizens;

3. *Authorizes* the Director-General to provide support to MGIEP by granting a financial allocation under Major Programme I for a total amount of $493,000 for the period 2016-2017;

4. *Expresses* its gratitude to the Government of India, Member States and other bodies and institutions that have contributed intellectually or financially to the activities of UNESCO MGIEP and *invites* them to continue their support for 2016-2017 and beyond;

5. *Appeals* to Member States, intergovernmental and international non-governmental organizations, donor agencies, foundations and the private sector to contribute financially and by other appropriate means to the effective implementation of the Institute's activities in the service of Member States and towards the priorities of Major Programme I and the strategic objectives of UNESCO for 2014-2021;

6. *Requests* the Director-General to report periodically to the governing bodies in the statutory reports on the contribution of MGIEP to the achievement of the following expected results of Major Programme I:

    (a) Member states integrate peace and human rights education components in education policies and practices (MLA 2 – expected result 8);

    (b) Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda (MLA 2 – expected result 9);

    (c) Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for the Education 2030 agenda (MLA 3 – expected result 11).

01701   MGIEP aims to develop capacities of member states and key relevant stakeholders and strengthen international and national policy to foster integration of education for peace, sustainable development, and global citizenship in formal and non-formal teaching and learning. The Institute will engage a broad range of stakeholders, including youth, to encourage cultural interaction and interactive information exchange, and to generate a wider consensus building process on issues of peace and sustainable development. It also envisions harnessing education to empower generations of global citizens for collective responsibility towards each other and their shared future in building a more peaceful and sustainable world.

01702   The Institute links formal and informal education at all levels to the global development, sustainability, peace, and security goals through Transformative Education – education oriented towards critical thinking and social transformation, which goes beyond vocational skills and employability to build sustainable peace and sustainable development. MGIEP's work will include engaging with schools and universities to embed concepts of peace, sustainability, and global citizenship within mainstream curriculums and subjects, incubating innovation in learning and teaching methods for stronger student engagement with these ideas, and empowering youth initiatives through experiential learning. These three interventions in educational processes, combined with creating collaborative networks for their implementation and conducting research for better education policies, will contribute to reinforcing the capacities of member states and all relevant stakeholders in leading change for a more peaceful and sustainable future.

01703   During 2016-2017, MGIEP will contribute to Major Programme I by contributing to the achievement of MLA 2 expected result 8 concerning peace and human rights education, expected result 9 regarding education for sustainable development; and MLA 3 expected result 11 related to research.

Building on UNESCO's strategic programme objectives for the education sector, priorities of the UN Secretary General's Global Education First Initiative (GEFI) and UNESCO's Education 2030 agenda, the Institute's work for 2016-2017 is articulated in the following goals:

A. **Curriculum:** integrating knowledge, skills, values and attitudes of peace, sustainable development and global citizenship within curricula at different levels of education;

B. **Learning processes:** mainstreaming innovative teaching and learning methods for education for peace, sustainable development and global citizenship in formal and in-formal education;

C. **Youth:** enabling and empowering youth to lead the change for peace and sustainable development; and

D. **Research and Foresight**: mainstreaming education for peace, sustainable development and global citizenship in national and international public and policy discourses.

MLA 2 – Expected Result 8: Member States integrate peace and human rights education components in education policies and practices

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Scoping exercise on the state of EPSG (Education for Peace, Sustainability, and Global Citizenship) in the Asia-Pacific	– *1 report covering 20 member states in the Asia-Pacific region*	– *1 report covering 20 member states in the Asia-Pacific region*
2. Sensitizing ministries and educational institutions about EPSG in the Asia-Pacific	– *1 international conference on EPSG for the Asia-Pacific region*	– *1 international conference on EPSG for the Asia-Pacific region*
3. EPSG concepts embedded in curriculums	– *1 training module developed for text-book writers to embed concepts of EPSG in curriculums for selected member states*	– *1 training module developed for text-book writers to embed concepts of EPSG in curriculums for selected member states*

MLA 2 – Expected Result 9: Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Youth engaged with innovation in ICTs for EPSG	– *1 game on EPSG developed and released globally*	– *1 game on EPSG developed and released globally*
2. ICTs/Digital games promoted as educational tools for EPSG	– *1 international gaming conference bringing educators from 40 countries, the international gaming community, and relevant*	– *1 international gaming conference bringing educators from 40 countries, the international gaming community, and relevant*
3. Innovative pedagogical methods established for EPSG	– *5 virtual learning labs established for 5 member states in the Asia-Pacific*	– *5 virtual learning labs established for 5 member states in the Asia-Pacific*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
4. Number of youth trained/ mentored to lead change for peace and sustainable development	– *60 UNESCO MGIEP Young Leaders from across the globe selected and mentored on EPSG*	– *60 UNESCO MGIEP Young Leaders from across the globe selected and mentored on EPSG*
5. Number of youth groups for EPSG in educational institutions	– *20 UNESCO MGIEP youth groups set up in university campuses in 20 member*	– *20 UNESCO MGIEP youth groups set up in university campuses in 20 member*

MLA 3 – Expected Result 11: Coordination and monitoring mechanisms established and evidence from research generated in support of sustained political commitment for Education 2030 agenda

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of policy dialogues on EPSG for youth and policy makers organized	– *2 UNESCO MGIEP TAG (Talking Across Generations) Dialogues, 4 Distinguished Lectures, and 2 Futures Workshops organized*	– *2 UNESCO MGIEP TAG (Talking Across Generations) Dialogues, 4 Distinguished Lectures, and 2 Futures Workshops organized*
2. Research undertaken on EPSG and transformative education	– *4 peer reviewed Working papers on EPSG*	– *4 peer reviewed Working papers on EPSG*
3. Research on GCED strengthened	– *Global action research agenda on GCED designed and initiated*	– *Global action research agenda on GCED designed and initiated*

MP II

Natural sciences

Major Programme II

Natural sciences

Main Line of Action / Expected result (ER)/ Budgetary priority [1]		38 C/5 Approved ($667M)			2016-2017 Expenditure plan ($518M)					Extra-budgetary resources [2]
		Operational budget	Staff budget	Total	Operational budget	%	Staff budget	Total	Funding % vis-à-vis $667M	
		$	$	$	$	%	$	$	%	$
MLA 1	**Strengthening STI policies, governance and the science-policy-society interface**	**4 149 600**	**8 679 300**	**12 828 900**	**1 949 500**	**20%**	**7 987 100**	**9 936 600**	**77%**	**9 609 700**
ER1	STI policies, the science-policy interface, and engagement with society, including vulnerable groups such as SIDS and indigenous peoples, strengthened	B/ B/ C	4 149 600	8 679 300	12 828 900	1 949 500	20%	7 987 100	9 936 600	77%	9 609 700
MLA 2	**Building institutional capacities in science and engineering**	**4 758 500**	**3 491 000**	**8 249 500**	**633 900**	**19%**	**2 643 700**	**3 277 600**	**40%**	**14 392 300**
ER2	Capacity-building in research and education in the natural sciences enhanced, including through the use of ICTs	C	3 138 900	2 294 800	5 433 700	422 400	19%	1 772 500	2 194 900	40%	14 380 200
ER3	Interdisciplinary engineering research and education for sustainable development advanced and applied	C	1 619 600	1 196 200	2 815 800	211 500	20%	871 200	1 082 700	38%	12 100
MLA 3	**Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts**	**5 296 300**	**8 564 600**	**13 860 900**	**2 748 400**	**27%**	**7 406 600**	**10 155 000**	**73%**	**6 262 000**
ER4	Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean	A	1 966 300	2 914 300	4 880 600	924 500	27%	2 541 300	3 465 800	71%	1 270 000
ER5	Risks and impacts of tsunamis and other ocean-related hazards reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States	A	1 555 000	2 535 600	4 090 600	765 300	26%	2 177 900	2 943 200	72%	1 340 000
ER6	Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources	B	1 775 000	3 114 700	4 889 700	1 058 600	28%	2 687 400	3 746 000	77%	3 652 000
MLA 4	**Fostering international science collaboration for earth systems and disaster risk reduction**	**3 053 000**	**4 536 600**	**7 589 600**	**879 900**	**21%**	**3 367 100**	**4 247 000**	**56%**	**418 800**
ER7	Global cooperation in the geological sciences expanded	C	2 195 000	2 353 800	4 548 800	357 100	20%	1 467 200	1 824 300	40%	18 300
ER8	Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced	B	858 000	2 182 800	3 040 800	522 800	22%	1 899 900	2 422 700	80%	400 500
MLA5	**Strengthening the role of ecological sciences and biosphere reserves**	**2 237 800**	**5 185 000**	**7 422 800**	**1 260 500**	**21%**	**4 639 200**	**5 899 700**	**79%**	**3 806 300**
ER9	Use of biosphere reserves as learning places for equitable and sustainable development and for climate change mitigation and adaptation strengthened	B	2 237 800	5 185 000	7 422 800	1 260 500	21%	4 639 200	5 899 700	79%	3 806 300
MLA6	**Strengthening freshwater security**	**5 786 400**	**10 597 100**	**16 383 500**	**4 463 700**	**32%**	**9 509 400**	**13 973 100**	**85%**	**13 742 800**
ER10	Responses to local, regional and global water security challenges strengthened	A	4 032 500	8 049 500	12 082 000	3 060 300	30%	7 275 200	10 335 500	86%	9 260 300
ER11	Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation	A	1 753 900	2 547 600	4 301 500	1 403 400	39%	2 234 200	3 637 600	85%	4 482 500

(1) Budgetary priority level indicated in the prioritization ranking of the $507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6.
(2) Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account.

Main Line of Action / Expected result (ER)/ Budgetary priority [1]	38 C/5 Approved ($667M)			2016-2017 Expenditure plan ($518M)						Extra-budgetary resources [2]
	Operational budget	Staff budget	Total	Operational budget	%	Staff budget	Total	Funding % vis-à-vis $667M		
	$	$	$	$	%	$	$	%		$
UNESCO Sciences Institutes	**1 015 000**	**–**	**1 015 000**	**819 400**	**100%**	**–**	**819 400**	**81%**		**139 153 200**
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	–	–	–	–	–	–	–	–		85 183 200
Abdus Salam International Centre for Theoretical Physics (ICTP)	1 015 000	–	1 015 000	819 400	100%	–	819 400	81%		53 970 000
Total, Major Programme II	**26 296 600**	**41 053 600**	**67 350 200**	**12 755 300**	**26%**	**35 553 100**	**48 308 400**	**72%**		**187 385 100**
of which Major Programme II without IOC	**21 000 300**	**32 489 000**	**53 489 300**	**10 006 900**	**26%**	**28 146 500**	**38 153 400**	**71%**		**181 123 100**
of which IOC (MLA 3)	**5 296 300**	**8 564 600**	**13 860 900**	**2 748 400**	**27%**	**7 406 600**	**10 155 000**	**73%**		**6 262 000**

(1) Budgetary priority level indicated in the prioritization ranking of the $507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6

(2) Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account

Total resources (staff and operational budget) Regular Programme and Extrabudgetary by result and Regular Programme breakdown by RBB categories (Programme/Programme Support/Administration) for 38 C/5 Approved ($667M)

in $M

- Regular Budget
- Extrabudgetary resources

Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget) for 38 C/5 Approved ($667M) and Expenditure Plan ($518M)

in $M $667M   [$518M]

Africa
9.9   [6.8]
14.7%   [14.1%]

Arab States
3.3   [2.0]
4.9%   [4.1%]

Asia and the Pacific
6.5   [4.8]
9.6%   [10.0%]

Europe and
North America
2.0   [1.9]
3.0%   [3.8%]

Latin America and
the Caribbean
5.3   [3.6]
7.9%   [7.5%]

Headquarters
40.3   [29.2]
59.9%   [60.5%]

Indicative Sector's contribution to Global Priorities

	Priority Africa		Priority Gender Equality	
	$	%	$	%
$667M 38 C/5 Approved	6 019 500	22.9%	2 110 400	8.0%
$518M Expenditure Plan	2 719 400	21.3%	877 000	6.9%

Major Programme II

Natural sciences

02000   General Conference resolution 37 C/Res.17 for Major Programme II

The General Conference

1.   *Authorizes* the Director-General:

   (a)   to continue implementing during the period 2016-2017 the plan of action for Major Programme II including the Intergovernmental Oceanographic Commission (IOC), structured around the following two strategic objectives and corresponding six main lines of action, as approved in 37 C/Resolution 21 (paragraph 02000 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by this resolution, with special emphasis on Africa, gender equality, least developed countries (LDCs) and small island developing States (SIDS), as well as youth and the most vulnerable segments of society, including indigenous peoples;

   (b)   to resort also in the implementation of the plan of action for Major Programme II to South-South and North-South-South cooperation, as complementary modalities for delivery of the programme and to continue to develop partnerships with civil society, the private sector, organizations of the United Nations system, and other international organizations at all stages of programme development, in order to:

Strategic objective 4: Strengthening science, technology and innovation systems and policies – nationally, regionally and globally

   (i)   assist in the creation and enhancement of enabling policy environments in Member States for science, technology and innovation for sustainable development including the strengthening of the science, policy and society interface to advance equity and social inclusion. This will include the mobilization of the full spectrum of sciences to advance sustainability science and to address complex and interlinked global challenges in a transdisciplinary way. Capacity-building for research and education in science and engineering will be advanced including through UNESCO institutes and centres, and targeted activities in collaboration with a wide range of public and private partners and with special emphasis on using the power of ICTs;

Strategic objective 5: Promoting international scientific cooperation on critical challenges to sustainable development

   (ii)   promote the generation and sharing of knowledge in relation to natural resources, and capacity-building through international scientific collaboration for the protection and sustainable management of the ocean

and coasts, terrestrial ecosystems, biodiversity, freshwater security and the rational management of the Earth's geological resources. Implementation will include, *inter alia*, the coordination of monitoring activities, the production of scientific assessments, catalyzing international collaborative projects, capacity-building, and the designation of site-specific examples of sustainable development. The promotion of disaster risk reduction related to natural hazards will be pursued, in particular through building capacity in early warning systems and assessments for tsunamis and other ocean-related hazards, floods and landslides to reduce risks and enhance preparedness and resilience;

(c)   to allocate for this purpose an amount of $67,350,200 including $13,860,900 for IOC for the period 2016-2017 broken down as follows:

Main line of action 1	$12,828,900
Main line of action 2	$8,249,500
Main line of action 3	$13,860,900
Main line of action 4	$7,589,600
Main line of action 5	$7,422,800
Main line of action 6	$16,383,500
Institutes	$1,015,000

2.   *Requests* the Director-General:

(a)   to implement the various activities authorized by this resolution in such a manner that the expected results defined for the two global priorities, Africa and gender equality, pertaining to Major Programme II are also fully achieved;

(b)   to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

Main line of action 1: Strengthening STI policies, governance and the science-policy-society interface

(1)   STI policies, the science-policy interface, and engagement with society, including vulnerable groups such as SIDS and indigenous peoples, strengthened;

Main line of action 2: Building institutional capacities in science and engineering

(2)   Capacity-building in research and education in the natural sciences enhanced, including through the use of ICTs;

(3)   Interdisciplinary engineering research and education for sustainable development advanced and applied;

Main line of action 3: Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts

(4)   Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean;

(5)   Risks and impacts of tsunamis and other ocean-related hazards reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States;

(6)   Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources;

Main line of action 4: Fostering international science collaboration for earth systems and disaster risk reduction

(7)   Global cooperation in the geological sciences expanded;

(8)   Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced;

Main line of action 5: Strengthening the role of ecological sciences and biosphere reserves

(9)   Use of biosphere reserves as learning places for equitable and sustainable development and for climate change mitigation and adaptation strengthened;

Main line of action 6: Strengthening freshwater security

(10)   Responses to local, regional and global water security challenges strengthened;

(11)   Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation;

(c)   to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities;

(d)   to undertake, during the period 2014-2017, a review of the main lines of action and their expected results, including those of the intergovernmental and international programmes and category 1 institutes and centres pertaining to Major Programme II, and to propose their continuation, reorientation, including possible reinforcement, exit strategies or termination, based on clear evaluation criteria.

Major Programme II

Natural sciences

02001   During the 2016-2017 biennium and in pursuance of the Strategic Objectives 4 and 5 of the Medium-Term Strategy for 2014-2021 (37 C/4), Major Programme II will pursue its focus on the following programme priority areas:

Major Programme II						
37 C/4 Strategic Objectives	SO 4: Strengthening science, technology and innovation systems and policies nationally, regionally and globally		SO 5: Promoting international scientific cooperation on critical challenges to sustainable development			
38 C/5 Main lines of action	**MLA 1:** Strengthening STI policies, governance and the science-policy-society interface	**MLA 2:** Building institutional capacities in science and engineering	**MLA 3:** Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	**MLA 4:** Fostering international science collaboration for earth systems and disaster risk reduction	**MLA 5:** Strengthening the role of ecological sciences and biosphere reserves	**MLA 6:** Strengthening freshwater security
Expected Results	**ER 1.** STI policies, the science-policy interface, and engagement with society, including vulnerable groups such as SIDS and indigenous peoples, strengthened	**ER 2.** Capacity-building in research and education in the natural sciences enhanced, including through the use of ICTs **ER 3.** Inter-disciplinary engineering research and education for sustainable development advanced and applied	**ER 4.** Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean **ER 5.** Risks and impacts of tsunamis and other ocean-related hazards reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States **ER 6.** Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources	**ER 7.** Global cooperation in the geological sciences expanded **ER 8.** Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced	**ER 9.** Use of biosphere reserves as learning places for equitable and sustainable development and for climate change mitigation and adaptation strengthened	**ER10.** Responses to local, regional and global water security challenges strengthened **ER 11.** Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation

Strategic Objective 4: Strengthening science, technology and innovation systems and policies nationally, regionally and globally

Main Line of Action 1: Strengthening STI policies, governance and the science-policy-society interface

02002 Through fostering and developing science, technology and innovation (STI), societies equip themselves with the knowledge and skills to address complex developmental challenges in today's context of unprecedented environmental change, resource depletion and social transformation. To reap the benefits of STI, they must be woven into the fabric of society by strengthening the links between science, policy and society, thus creating knowledge societies where policy- and decision-makers and citizens alike have the capacity and power to choose the future we want for the planet and its peoples. Governments must invest in creating STI-enabled societies though effective national science policies and robust systems of science governance. They must furthermore invest in encouraging partnerships for STI, and in educating and sensitizing citizens to use the power of science and evidence-based research to make judicious, political, professional and personal choices in the context of a culture of enquiry.

02003 Today's interconnected societies must find new ways of addressing sustainable development challenges in a holistic and interdisciplinary way, drawing on the full spectrum of scientific knowledge and disciplines to find solutions to complex multi-faceted challenges, including global challenges such as climate change. The emerging area of sustainability science will be promoted by UNESCO in this context, recognizing as well the integral role played by the knowledge accumulated over many generations by indigenous peoples. Measures will also be taken to include women, youth and vulnerable and marginalized groups particularly in SIDS and LDCs.

* * *

02004 Achieving sustainable development will require substantial reorientation of STI policies so that they support development policies that balance the economic, social and environmental dimensions. It will also require closer linkages between academia and industry and stronger and more participatory STI governance systems that promote a culture of science and innovation. Therefore UNESCO will continue to play a crucial role in supporting its Member States in developing new approaches for the formulation of science policies by providing technical assistance in the reform of their STI systems and by assisting in the elaboration of STI strategies, instruments and action plans at national and regional levels, including specific ones related to capacity enhancement in the basic sciences fields such as the biological sciences and the promotion of renewable energy. UNESCO will work as a standard-setter, assisting in the elaboration of guidelines for STI policy formulation, review, and reforms, including monitoring and evaluation of policies and programmes. The Organization will also continue to offer science policy training for STI stakeholders to promote better governance and more inclusive STI systems. UNESCO will continue to widen the scope of STI assessment, to take into account country-specific contexts including the social dimension, and emerging knowledge on the relationship between technological progress and sustainable development through the development and the operationalization of the Science, Technology and Innovation Global Assessment programme (STIGAP). Furthermore, in 2016-2017, UNESCO will develop further GO-SPIN, the web-based information system on STI policies and best practices created by UNESCO for the Latin America and Caribbean region, into a global platform

and observatory to support STIGAP. The UNESCO Science Report 2015 which monitors the state of the support system for STI around the world and analyzes emerging trends, will be widely promoted.

02005   With the rapid transformation of societies, the complex, multi-scale and interconnected economic, environmental and social challenges, and the increasing use of internet and mobile communication technologies, the strengthening of linkages between science and policy-makers is becoming increasingly important. Decision- and policy-makers must understand how science can contribute to sound decision- and policy-making and scientists must comprehend the societal and environmental issues and challenges which the decision- and policy-makers must address. Effective scientific advisory systems for governments and parliaments are necessary as well as the availability of a wide range of scientific assessments to inform policy- and decision-makers and to bridge the gap between science and policy.

02006   To address complex interlinked sustainable development challenges, political leaders and decision-makers must embrace new approaches such as 'sustainability science' which uses an interdisciplinary lens to design holistic sustainable solutions by using the full spectrum of the social and natural sciences, as well as indigenous knowledge, and their applied fields including engineering to address sustainable development challenges which cannot be solved by using a disciplinary or sectoral approach. UNESCO will fully embrace the concept of sustainability science in the design and implementation of its programmes.

02007   Work related to the science-policy interface will encompass UNESCO's participation in and contribution to the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES), the 'biodiversity platform' especially in relation to the 'knowledge generation' function of the Platform and the related element of its programme of work. This will entail *inter alia* assisting with match-making of requests from member governments and other stakeholders with available knowledge, including relevant indigenous and local knowledge; coordinating regular dialogues between the Platform and the active scientific research and monitoring communities; promoting cooperation between IPBES and multi-scale assessments (namely, national and sub-national assessments) which take place in the context of UNESCO's World Heritage sites and biosphere reserves; and fostering strategic partnerships between IPBES and the data provider community. Moreover, UNESCO is a full partner in the implementation of Future Earth a new 10-year international research initiative that will develop the knowledge for responding effectively to the risks and opportunities of global environmental change and for supporting transformation towards global sustainability in the coming decades. Future Earth will mobilize thousands of scientists while strengthening partnerships with policy-makers and other stakeholders to provide sustainability options and solutions.

02008   Global processes of environmental and socio-cultural change are transforming local land and seascapes, and challenging communities to reassess and redefine their relationships with their bio-physical milieu. Broad public understanding and engagement with science, including through the popularization of science, are essential pillars for enhancing societal capacities to adapt in the face of change. Marginalized and isolated groups, including SIDS and indigenous peoples, are often identified as sensitive and exposed, even though the dynamics of vulnerability and resilience are complex and not easy to ascertain. For both groups, high-level events in 2014 - the third International Conference on SIDS and the UNGA World Conference on Indigenous Peoples have reshaped international priorities influencing the 2030 Agenda for sustainable development.

02009   Based on these outcomes, targeted actions in SIDS will emphasize the building of resilience in the face of global change, SIDS-SIDS collaboration and technology transfer, and the development of appropriate STI policies. This will be achieved by building on knowledge, experience and practice from

all segments of SIDS societies, including women and youth, reinforced through the mobilization of global science networks and targeted capacity development and policy advice. Specific interventions will include the organization of regional and interregional expert exchanges with a focus on science policy development; training and capacity development relating to the impacts of global change; the development of global SIDS-based knowledge networks and databases to support sharing of local experiences.

02010 Engagements with indigenous peoples will build upon the recognition of the central role of local and indigenous knowledge in achieving sustainability, as evidenced by growing demands from global processes such as IPCC, IPBES and Future Earth. In addition to building dialogue and synergies between indigenous knowledge holders and scientists, particular effort will be made to explore opportunities for co-producing new knowledge to enhance adaptation in the face of global processes of change. These activities will not only demonstrate the contribution of local and indigenous knowledge to building inclusive, equitable and sustainable societies, but also reinforce the vitality and dynamism of indigenous identities and worldviews by enhancing the inter-generational transmission of local languages and knowledge, recognizing the pivotal role of women. To this end, partnerships will be built also with relevant Ministries and local stakeholders.

02011 UNESCO will continue its efforts to broaden engagement between science and the public at large, including through its leadership of public awareness campaigns on behalf of the UN to celebrate and ensure follow-up to the International Year of Crystallography in 2014, and the International Year of Light in 2015.

Expected Result 1: STI policies, the science-policy interface, and engagement with society, including vulnerable groups such as SIDS and indigenous peoples, strengthened

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of assisted Member States which have adopted STI policies, policy instruments and governance tools for the development of their STI systems	– *At least 15 Member States in three regions with STI systems improved* – *At least 14 countries integrated in the GO-SPIN platform* – *At least two North-South-South university networks for training and research in STI policy developed* – *At least four Member States with parliaments having increased understanding of the value and use of STI policy* – *At least three science parks and technology business incubators initiated/developed* – *At least three Member States have established multi-functional science centres/ museums and improved their governance structure*	– *At least 14 Member States in three regions with STI systems improved* – *At least 12 countries integrated in the GO-SPIN platform* – *At least one North-South-South university network for training and research in STI policy developed* – *At least two Member States with parliaments having increased understanding of the value and use of STI policy* – *At least two science parks and technology business incubators initiated/developed* – *At least two Member States have established multi-functional science centres/ museums and improved their governance structure*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of policy-makers contributing to nurture regional, inter-regional and international debates on best practices in STI for development that are based on initiatives by or with UNESCO	– *At least 60 Ministers of S&T and/or higher education contribute to best practices in STI for development at international or regional forums that are based on initiatives by or with UNESCO* – *At least 35 STI policy-makers from developing countries engage in science diplomacy through initiatives launched by or with UNESCO*	– *At least 50 Ministers of S&T and/or higher education contribute to best practices in STI for development at international or regional forums that are based on initiatives by or with UNESCO* – *At least 30 STI policy-makers from developing countries engage in science diplomacy through initiatives launched by or with UNESCO*
3. The science-policy interface, particularly for sustainability issues, reinforced at global to national level through UNESCO's clear contributions to high-visibility initiatives	– *The advice of the UNSG SAB recognized by the Secretary-General as useful and mainstreamed into relevant processes and the work of UN organizations* – *UNESCO's contribution to the IPBES programme of work 2014-2018 having contributed to the integration of non-economic values of biodiversity and ecosystem services and to the application of participatory scenarios in decision-making, and to the IPBES assessment on sustainable use of biodiversity and ecosystem services starting in 2016* – *Future Earth's full operational nature will have allowed for scientists from countries and regions to begin execution of a new global change research agenda* – *Thanks to UNESCO's conceptual and methodological guidance, Member States will have clarified the applicability of the sustainability science approach at the national and regional level*	– *The advice of the UNSG SAB recognized by the Secretary-General as useful and mainstreamed into relevant processes and the work of UN organizations* – *UNESCO's contribution to the IPBES programme of work 2014-2018 having contributed to the integration of non-economic values of biodiversity and ecosystem services and to the application of participatory scenarios in decision-making* – *Future Earth's full operational nature will have allowed for scientists from countries and regions to begin execution of a new global change research agenda* – *Thanks to UNESCO's conceptual and methodological guidance, Member States will have clarified the applicability of the sustainability science approach at the national and regional level*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
4. Number of SIDS priority actions, as identified in the SIDS Action Plan, advanced by SIDS; and local and indigenous knowledge systems promoted and supported by Member States at the international and regional levels	– *Priority actions implemented by SIDS of all three SIDS regions, with greater emphasis on enhancing community resilience and policy planning* – *Interregional SIDS collaboration reinforced in at least two programme areas, including through intersectoral actions* – *Procedures and guidelines for indigenous and local knowledge built into at least one international environmental assessment platform and one international convention , as well as in subglobal and regional assessments* – *Indigenous and local knowledge holders revitalise their knowledge and work collaboratively with scientists and other knowledge holders in at least three regions* – *A majority of Member States formally recognize UNESCO's policy on engaging with indigenous peoples*	– *Priority actions implemented by SIDS of all three SIDS regions, with greater emphasis on enhancing community resilience and policy planning* – *Procedures and guidelines for indigenous and local knowledge built into at least one international environmental assessment platform and one convention* – *Indigenous and local knowledge holders revitalise their knowledge and work collaboratively with scientists and other knowledge holders in at least two regions* – *A majority of Member States formally recognize UNESCO's policy on engaging with indigenous peoples*

Main Line of Action 2: Building institutional capacities in science and engineering

02012   To play their full part in today's globalized world, countries must have the scientific, technological and engineering capacity to provide sustainable solutions, whether emanating from endogenous research capacity or imported through technology transfer, to their developmental challenges in areas such as health, agriculture, education, communication and industrial development. From quality science education at all academic levels, to building institutional research capacity, to promoting and catalysing international scientific collaboration and networks, to facilitating access to scientific information in particular through open access to scientific information, UNESCO's work in capacity development is at the heart of its mandate in science. UNESCO will continue to develop its work in this area in particular through its network of institutes and affiliated centres focusing particularly on the needs, challenges and opportunities in Africa. In particular, the creation of category 2 scientific centres as national and regional hubs has proved to be an efficient means of strengthening institutional capacity in science and engineering in the Member States, just as the creation of UNESCO Chairs facilitates efficient scientific networking beneficial to build capacities especially in the South. Strengthening advanced training, and developing new training opportunities for young scientists, are other crucial elements in UNESCO capacity-building action for the South not only in science *per se* but also in the management of the scientific enterprise, including fundraising.

02013 UNESCO will continue to implement its capacity-building mandate in the sciences through supporting, strengthening and extending its network of research institutes and affiliated centres, in particular, through ICTP which fosters research and capacity-building to advance scientific expertise in developing countries including through short and long-term education and training programmes, and through TWAS, which promotes scientific capacity and excellence in the South through research grants, fellowships, awards, etc. Through the International Basic Sciences Programme (IBSP) UNESCO will foster the creation of research and training hubs of scientific excellence in the basic sciences, with special emphasis on Africa. This will include at least four category 2 centres, particularly in biosciences, and at least two UNESCO Chairs in mathematics and physics. New training opportunities will be developed for young scientists through IBSP, in particular training through research in chemistry through 'Green Chemistry for Life', and holistic training within the programme of the Category 2 Centre for Advanced Training in the Basic Sciences for Portuguese-Speaking Countries, based in Lisbon, Portugal.

02014 To build scientific capacity, UNESCO will continue to strengthen its promotion of science education through the establishment of high-quality web-based science courses, through giving access to students to practical hands-on experimental kits, in particular in developing countries, and through establishing partnerships for science education both with the public and private sectors. ICTs are playing an increasingly important role both in scientific research, in citizen engagement in science, in science education and in giving access to scientific information and knowledge, in particular to developing countries. UNESCO strives to enhance universal access to scientific information and knowledge. The Organization is set to become the first UN agency to embrace an Open Access policy, including to scientific information.

02015 UNESCO will also focus on capacity-building and sharing of knowledge and best practices in the field of renewable energy through the Global Renewable Energy Education and Training Programme (GREET) and its regional chapters, in particular responding to the needs of Africa and the promotion of S-S and N-S-S partnerships. Through ICTP, the Organization will continue to pursue research in the field of energy and sustainability, with a focus on different sources of energy and their impact in the developing world.

Expected result 2: Capacity-building in research and education in the natural sciences enhanced, including through the use of ICTs

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States which have promoted the sustainable use of renewable energy sources, in line with the objectives of the UN Decade of "Sustainable Energy for All"	– *At least 25 Member States*	– *At least 20 Member States*
2. Number of Member States which have incorporated renewable energy use in national development plans based on UNESCO support	– *At least 8 Member States*	– *At least 7 Member States*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
3. Number of interdisciplinary science education initiatives including innovative methods of teaching at all levels introduced by Member States	– At least 20 interdisciplinary science education initiatives operational – One international mathematics and crystallography science education training programme launched and operational – Hands-on experimentations using microscience kits introduced in the curriculum of at least three Member States – At least two innovative platforms for science education programmes development created in Africa	– At least 16 interdisciplinary science education initiatives operational
4. Number of Member States especially in Africa which have strengthened scientific capacity through collaborative action and networking	16 Member States as follows: – At least 6 Member States have established, in collaboration with IBSP, operational basic sciences research and training centres and institutes – At least 10 additional African Member States joining basic sciences networks established	– 12 Member States
5. Number of trained young scientists in the basic sciences contributing to knowledge applicable to sustainable development	– At least 85 students enrolled in Ph.D., STEP and Diploma programmes at ICTP, of whom at least 30% are women – At least 300 basic sciences young teachers trained by UNESCO IBSP – At least 10 young scientists benefitting for a research grant through the UNESCO/IUPAC/PhosAgro grant scheme	– At least 85 students enrolled in Ph.D., STEP and Diploma programmes at ICTP, of whom at least 30% are women – At least 200 basic sciences young teachers trained by UNESCO IBSP – At least 10 young scientists benefitting for a research grant through the UNESCO/IUPAC/PhosAgro grant scheme

02016   Engineering is vital in addressing basic human needs such as health, agriculture, drinking water, industry, building, energy, transport, disaster reduction and poverty eradication, and to face global challenges such as climate change. There is increasing concern about declining enrolment in engineering studies which is compromising efforts to achieve sustainable development. Through the UNESCO Engineering Initiative, the Organization aims to encourage students to study engineering, particularly young women and men in developing countries, to modernize engineering curricula to include interdisciplinary science and to apply engineering solutions to satisfy basic needs as defined by the international development goals.

02017   Capacity in engineering, using science and technology to develop useful products and services, is critical to finding solutions to sustainable development challenges, particularly in Africa, where there is an acute shortage of engineers. UNESCO will focus its work in engineering on supporting reform of engineering curricula to embrace sustainable development challenges and to attract more young

women and men into careers in engineering. To advance its work in capacity-building in science, technology and engineering, UNESCO will put increasing emphasis on the role of ICTs to enable both developed and developing countries to have increased access to the benefits of science, technology and engineering.

Expected result 3: Interdisciplinary engineering research and education for sustainable development advanced and applied

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of universities in Member States which have increased their awareness raising and capacity-building for engineering	– *At least three universities in each region*	– *At least two universities in each region*
2. Number of Member States actively involved in gathering engineering data	– *At least five countries in Africa and in Asia and the Pacific; at least three countries in each of the other regions*	– *At least four countries in Africa and in Asia and the Pacific; at least two countries in each of the other regions*
3. Number of large-scale supported initiatives integrating innovative, interdisciplinary, multinational approaches to team-based research projects into the engineering curriculum	– *At least 10 Member States participating* – *At least two large-scale initiatives defined with industrial partners through new multinational approaches on quality engineering for sustainability*	*(Related activities not implemented under $518M expenditure plan)*

Strategic Objective 5: Promoting international scientific cooperation on critical challenges to sustainable development

Main Line of Action 3: Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts

02018   The ocean is a key element in all the cycles of life on this planet, regulating weather and climate, the concentration of gases in the atmosphere, the cycling of nutrients, and providing important food resources. Most of the ocean - about half of the surface area of the planet and the common heritage of all humanity is beyond national jurisdiction and thus is in need of increased attention by the international community and the UN.

02019   Following the United Nations Conference on Sustainable Development (Rio+20) in 2012, governments agreed to set a number of Sustainable Development Goals (SDGs) and in particular the proposal of a stand alone Ocean SDG indicates the priority given to the conservation and sustainable use of the ocean, as well as the need to build technical and scientific capacity of developing nations in meeting related international targets. This new sustainable development framework provides obligations for the IOC in view of its unique role in the UN system in relation to ocean science, capacity development and the science base for ocean management. Consistent with its mission and mandate, the following vision will guide the Commission's actions and activities: Strong scientific understanding and systematic

observations of the changing world climate and ocean ecosystems shall underpin global governance for a healthy ocean, and global, regional and national management of risks and opportunities from the ocean.

02020   More specifically, IOC aspires to help Member States to collectively achieve the following objectives:

– Healthy ocean ecosystems and sustained ecosystem services;
– Effective early warning systems and preparedness for tsunamis and ocean-related hazards;
– Increased resiliency to climate change and variability through scientifically-founded services, adaptation and mitigation strategies;
– Enhanced knowledge of emerging ocean science issues;
– Improved capacity for sustainable management of the ocean and coastal zones.

02021   A changing climate and growing human impact on the marine environment puts the sustainability of ocean ecosystem services in doubt. The human population on the coast is growing, thus increasing vulnerability to ocean-related hazards, and emphasizing the importance of marine resources to livelihoods and food security. The risks posed to ocean ecosystems by global environmental change should be assessed at multiple scales, which requires careful coordination of multidisciplinary studies, and synthesis of these results into forms suitable for communication and use by decision- and policy-makers. Improving the scientific knowledge base of ocean and coastal processes is therefore a key factor in managing the human relationship with the ocean. Marine science has made substantial progress, but many areas of active research remain, requiring global coordination to develop a comprehensive view.

02022   Sustained ocean observations over an extended period of time are required to address these societal and scientific issues, by improving the knowledge base and serving as a basis to apply this knowledge. These observations should be coordinated, to common standards, and integrated for multiple purposes. New observing techniques and variables should be included when ready, and global capacity to make these observations nurtured. The data collected need to be managed and shared at the global level. Similarly, reports and research papers must be globally disseminated.

02023   The WMO-IOC-ICSU World Climate Research Programme (WCRP) organizes large-scale observational and modelling projects in climate science, and provides the international forum to align efforts of thousands of climate scientists to ensure the availability of the best possible climate information.

02024   Understanding and quantifying the role of the ocean as a natural sink for CO_2 is crucial for establishing international emissions stabilization scenarios, and for understanding the ocean's role in the future under changing climate conditions. Developing a global picture requires significant international cooperation and coordination. A focused activity on ocean carbon sources and sinks implemented through the International Ocean Carbon Coordination Project (IOCCP), provides scientific and technical advice to IOC-UNESCO and the Member States on matters related to ocean carbon, ocean acidification, blue carbon and climate change mitigation by managing marine ecosystems.

02025   The development of the sustained Global Ocean Observing System (GOOS) rests on the common definition of observing requirements to address scientific and societal issues, and the intergovernmental coordination of national observing efforts from space and *in situ* into a global system based on standards and shared effort. GOOS provides a platform for this collaboration and the building of national capacity. The Joint WMO-IOC Technical Commission for Oceanography and Marine Meteorology (JCOMM) is an important implementing body for GOOS. Both WCRP and JCOMM contribute to the WMO-

IOC-UNEP-ICSU Global Climate Observing System. Data and information management activities are coordinated by the IOC's International Oceanographic Data and Information Exchange (IODE) through projects such as the IODE Ocean Data Portal (ODP), Ocean Biogeographic Information System (OBIS), the OceanDocs e-repository, the OceanKnowledge portal and others. The Global Environment Facility (GEF)-funded programmes such as the Large Marine Ecosystem (LME) network and the Transboundary Water Assessment Programme (TWAP) are suitable platforms to provide quantitative information and indices of change on environmental aspects, as well as the tools for scientific comparisons at the appropriate scales.

Expected result 4: Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of international initiatives reinforcing the links between WCRP and IOC scientific priorities and programmes in activities of the WCRP projects and programmes BASELINE: 1 WG in 2009-2012	– *Full financial support to WCRP, as recommended by the IOC Governing Bodies* – *Creation of a two-year WG on impact of climate change and variability in upwelling systems* – *IOC contribution to 'polar challenge' mission of an ocean glider 2000 km under the Arctic* – *Creation of a two-year WG on physical understanding of polar seas reactions in a climate change scenario* – *Enhance IOC observation activities in polar regions by supporting Member State involvement in the International Polar Initiative*	– *¼ of the financial support to WCRP recommended by the IOC Assembly* – *Enhance IOC observation activities in Polar regions by supporting WCRP involvement in the International Polar Initiative*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. (i) Number of international agreements on standards and methodologies established and implemented (ii) Increase in data sharing among the international carbon programmes and institutions BASELINE: (i) no existing baseline; (iv) 6.3 million surface water CO2 data in 2012	– *(i) a) Identification of biological parameters* – *(best practice) necessary to observe the impact of ocean acidification, following an implementation at 4 sites in LCDs and SIDS* – *b) Implementation of best practices to observe changes in coastal blue carbon ecosystems at 4 sites in LCDs and SIDS* – *(ii) a) Development and implementation of a global ocean acidification data portal, combining biological, chemical and physical parameters* – *b) Development and implementation of a global coastal carbon environment database* – *(iii) Publication of best practices guides and implementation of methodologies by at least 10 national research institutions* – *(iv) Increase in ocean carbon data in the Surface Ocean CO2 database (SOCAT) by 25% at the end of 2015*	– *(i) Identification of biological parameters (best practice) necessary to observe the impact of ocean acidification. No implementation will be possible* – *(ii) Development and implementation of a global ocean acidification data portal, combining biological, chemical and physical parameters* – *(iii) Publication of best practices guides and implementation of methodologies by at least 10 national research institutions* – *(iv) Increase in ocean carbon data in the Surface Ocean CO2 database (SOCAT) by 25% at the end of 2015*
3. Continued and diversified Member State investment, sustaining implementation levels for in situ and space observations of the ocean climate and weather BASELINE: – 62% of implementation against GCOS/GOOS goals in 2013 – Six Member States made financial contributions to observing network technical coordination for JCOMMOPS through IOC in 2012	– *Member States leverage a significantly improved level of coordinating services and strategic guidance for global-scale sustained ocean observations, focused on climate and ocean services requirements* – *More efficient mix of observations in upwelling and boundary current regions* – *Regional implementation of ocean observations for local Member States priorities is improved through fully-funded GOOS Regional Alliance activities* – *Fuller coordination of Member States ocean observing activities in the Indian and Pacific Islands region through the Perth Programme office* – *Improved sea level time series from data archaeology and training*	– *Member States leverage a basic level of coordinating services and strategic guidance for global-scale sustained ocean observations, focused on climate requirements with some regards for ocean services*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
4. Increased number of sustained observing requirements for Essential Ocean Variables (EOVs) defined and readiness assessments performed, including for geochemical, biological and ecosystem variables; and new observing networks for sustained observations of these variables integrated into GOOS and/or JCOMM BASELINE: at present geochemical EOVs are defined for ocean carbon but not for ocean acidification and none for biodiversity/ ecosystem EOVs OceanSITES time series and global GO-SHIP repeat hydrography networks presently address non-physical EOVs	– *Member States work to define strategic targets and implement observing networks focused on monitoring ocean health, integrated into GOOS, with particular attention to regional delivery of information products* – *Participation of two new observing networks for non-physical EOVs in GOOS* – *IOC Member States able to collectively contribute to monitoring of the ocean SDG*	– *Integration of new parameters and observing networks focused on monitoring ocean health done by Member States in an opportunistic manner with basic core guidance* – *Participation of one new observing network for non-physical EOVs in GOOS*
5. (i) Number of Member States institutions sharing data and information through the IODE network of data centres and marine libraries (ii) Number of data records available through OBIS and ODP portals, e-repository OceanDocs (iii) Number of publications mentioning OBIS BASELINE: (i) 80 institutions in IODE network (ii) 37M records in OBIS database; 100 data sets in ODP; 4000 records in OceanDocs; (iii) 80 in 2012	– *(i) Not less than 120 institutions participating in the IODE network and related portals* – *(ii) Records in the OBIS database increased to 45 M; number of datasets in the OceanData Portal increased to 300; number of bibliographic records in the OceanDocs e-repository increased to 8,000* – *(iii) 320 cittations by the end of 2017*	– *(i) Not less than 94 institutions participating in the IODE network and related portals* – *(ii) Records in the OBIS database increased to 42 M; number of datasets in OceanDataPortal increased to 230; number of bibliographic records in the OceanDocs e-repository increased to 7,000* – *(iii) 250 citations by the end of 2017*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
6. Number of international scientific initiatives focusing on marine ecosystem functioning, and impacts of change and variability on ecosystem services, where national research institutions are participating BASELINE: 10 intercomparable marine ecosystem assessments produced in 2012	– *Preparation of a global ecological assessment of ship-based time series – International Group for Marine Ecological Time Series* – *Establishment of a global network of scientists to support research with regard to deoxygenation in the ocean* – *Support scientists to establish science focusing on the impacts of climate change on jellyfish* – *At least 15 inter-comparable marine ecosystem assessments produced*	– *Preparation of a global ecological assessment of ship-based time series – International Group for Marine Ecological Time Series* – *Support research with regard to deoxygenation of the ocean* – *At least 15 inter-comparable marine ecosystem assessments produced*

02026　　Human well-being related to the ocean is dependent on applying the scientific knowledge base through early warning and sustained services to protect life, health and property on the coast and at sea, education on the risks, and scientific assessments to inform environmental and climate policy and action.

02027　　Reducing the loss of lives and livelihoods produced by tsunamis requires assessing tsunami risk, implementing Tsunami Early Warning Systems, and educating communities at risk about preparedness measures. The provision of early warning services for sea ice, waves, storm surges, and harmful algal blooms requires intergovernmental coordination and promotion of common standards and best practices. Many of these services are underpinned by the development of operational ocean forecast systems.

02028　　Ensuring that decision-making and policy cycles are fully informed by scientific knowledge related to the ocean requires the development of specific science-policy interfaces. Scientific assessments assemble the best available policy-relevant scientific knowledge to allow informed decisions and actions. These are complemented by information tools for decision support, along with trials and sharing of best management practices related to the climate and ocean environment.

02029　　The IOC Tsunami Programme, through the coordination of regional meetings, capacity development activities and the support of national and regional projects, is a key stakeholder for tsunami risk reduction at global level.

02030　　Services related to sea ice, waves, and storm surges, as well as operational ocean forecast systems, are intergovernmentally coordinated through JCOMM in concert with ocean agencies and meteorological services around the globe. The development of guides of best practices serve new entrants and can provide a basis for capacity development activities. One of the core activities of the IOC Tsunami Programme is stakeholder training and education.

02031　　Through the IODE OceanTeacher programme, long-term impact and re-usability of training content can be better assured. In addition, use can be made of the planned regional training centres established through the OceanTeacher Global Classroom programme.

02032 Several global assessments are being published (i.a. the 1ˢᵗ World Ocean Assessment in 2015 and the 1st Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services Assessment in 2018). A fundamental indicator of biodiversity is species composition. High species diversity is essential for maintaining ecosystem functioning and can be regarded as an essential indicator of ocean health. IOC's Ocean Biogeographic Information System (OBIS), the world's largest online open access database on the diversity, distribution and abundance of all marine life, is an important global source of information on marine biodiversity. It provides an important baseline, against which future change can be measured, and is used for identifying hotspots and species distribution patterns. OBIS can provide data and information such as diversity indices and trend graphs for use in global and regional biodiversity assessments.

02033 Increases in nutrient loading have been linked with the development of large blooms of harmful algae, leading to anoxia and even toxic or detrimental impacts on fisheries resources, ecosystems, and human health or recreation. Proliferation of microalgae in marine or brackish waters can cause massive fish kills, contaminate seafood with toxins, and alter ecosystems in ways that humans perceive as harmful. Many sources of nutrients can stimulate harmful algal blooms (HAB). The export of Phosphorus to the ocean has increased 3-fold compared to pre-industrial levels, and Nitrogen has increased even more dramatically, especially over the last 40 years. The IOC's International Harmful Algal Bloom Programme (I-HABP) is an adequate platforms for observation, modelling and management of nutrient loading and harmful algal episodes at local and regional scales.

02034 Building on its contribution to the preparation of the First UN World Ocean Assessment (WOA) published in 2015, IOC will increase its technical and scientific support to the development of global assessment processes related to the ocean such as UNFCCC, IPBES and WOA.

Expected Result 5: Risks and impacts of tsunamis and other ocean-related hazards reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. (i) Member States engaged in harmonizing and standardizing monitoring and warning systems for coastal hazards in four regions. (ii) Member States, and in particular those most vulnerable to coastal hazards, having adopted harmonized mitigation and adaptation plans. BASELINE: (i) only sea level detection component is harmonized across all regional tsunami warning systems by end of 2013;	– *(i) Tsunami warning systems in four regions in process of harmonization and becoming interoperable* – *(ii) a) Strengthened support for participation to inter-ICG technical working groups to enable full participation of members and with at least one meeting per year* – *b) At least 6 Member States developing or reviewing Standard Operating Procedures with a view of adopting harmonized mitigation and adaptation plans*	– *(i) Tsunami warning systems in four regions in process of harmonization and becoming interoperable* – *(ii) At least four Member States developing or reviewing Standard Operating Procedures with a view to adopting harmonized mitigation and adaptation plans*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
(ii) 1 workshop held by end of 2013	– *c) National Tsunami Warning Centre (NTWC) in Pacific Island Countries (PIC) have strengthened capacities to be able to take sound warning decisions and provide national/local services on 24/7 basis. Five PIC have developed/updated Tsunami Plans/Standard Operating Practices*	
2. Member States have acquired and are applying enhanced capacity to monitor and manage (i) harmful algal bloom (HAB) events and their impacts and, (ii) nutrient loading to coastal environments BASELINE: (i) 10 capacity development activities in 2010-2013; (ii) 25 institutions involved in 2010-2013; (iii) seven workshops in 2010-2013	– *i) Strong participation of Member States in at least ten capacity enhancing activities implemented* – *(ii) At least 40 Member States research institutions participating in the implementation of IOC Science activities on (i) HAB and on (ii) nutrient management* – *(iii) Strong participation of Member States institutions through at least 5 expert/ science workshops advancing international research and policy guidance on (i) HAB and on (ii) nutrient management*	– *(i) Strong participation of Member States in at least eight capacity enhancing activities implemented* – *(ii) At least 35 Member States research institutions participating in the implementation of IOC Science activities on (i) HAB and on (ii) nutrient management* – *(iii) Strong participation of Member States institutions through at least 4 expert/ science workshops advancing international research and policy guidance on (i) HAB and on (ii) nutrient management*
3. Member States provide improved near real-time services supporting marine operations and coastal inundation hazard risk reduction, benefiting from improved capacity in operational ocean forecast systems BASELINE: Member States participate in the JCOMM-ETOOFS team on an active basis in 2013	– *Member States with existing developed ocean forecast capacity benefit from shared best practice captured in the Guide to Operational Ocean Forecast System* – *Three new Member States assisted in developing local ocean safety services* – *Increase SIDS community resilience to sea-level related hazard through training and forecasting*	– *Member States with existing developed ocean forecast capacity benefit from shared best practice captured in the Guide to Operational Ocean Forecast System*
4. Number of students having acquired capacity related to EWS, mitigation and adaptation through the OceanTeacher training platform	– *250 students*	– *170 students*

38 C/5 Approved – *Major Programme II*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
5. Number of Member States having acquired the capacity to conduct marine assessments and contributing to regional and global ocean related assessments such as the World Ocean Assessment, IPBES and IPCCC	– At least 40 Member States from four regions	– At least 12 Member States from two regions

02035   Because the ocean knows no political or geographical barrier and activities in the waters of one country may impact on the ocean globally, it is essential for all countries to coordinate actions and activities and to have the necessary capacity for managing the waters under their legal jurisdiction. Since 1960, the IOC has been coordinating global oceanographic initiatives through its Assembly and regional bodies, and publicising this role through outreach activities. In order to meet its global agenda, the IOC contributed substantially to the Rio+20 Conference and its outcome document "The Future We Want".

One of the core objectives of the IOC, as it is embedded in its Statutes and recognized by UNGA, is to build national capacities in marine sciences and ocean observation so that all coastal nations of the world are able to benefit from the conservation and sustainable use of the ocean and its resources. However, in order to direct international support effectively, appropriate tools are needed to identify gaps in, and document on a regular basis, Member States' needs and investments in ocean science, including institutional and human technical capacities. It is in this context that the IOC Assembly at its 27th session in July 2013 considered the proposal by the Secretariat to establish a Global Ocean Science Report (GOSR) and decided to establish an open-ended intersessional working group funded by extrabudgetary sources in order to allow Member States to further review and improve the proposal. The information collected through GOSR will also contribute to measuring some of the Ocean SDG targets by providing an overview of existing scientific capacities at national and regional level.

02036   IOC will lead the development of decision support tools and increase the capacity of coastal nations in managing their marine and coastal resources within an ecosystem-based framework. A dual approach based on enhancing opportunities for the development of ocean-based economies whilst ensuring that marine and coastal biodiversity and ecosystem services are conserved, will provide the backbone of the IOC strategy in Marine Spatial Planning. To achieve this result, a global assessment of Marine Spatial Planning practices will be implemented, an international conference will be organized in 2016 and new technical guidance on ecosystem-based management will be prepared and disseminated in regions, and a global network of Large Marine Ecosystems (LME) will be established in collaboration with the GEF and UNDP and facilitated by IOC.

IOC, acting as the focal point within the UN system, will continue to engage in relevant UN inter-agency activities such as UN oceans, relevant follow-up to the UN SIDS Conference, as well as the post-2015 development agenda.

02037   The new Capacity Development (CD) Strategy, adopted by the IOC Assembly at its 28th session in June 2015, will give a major thrust to the improvement of formal tertiary qualifications in ocean science to the nationals of its Member States, including through training provided through IOCs Ocean Teacher Academy. The aim of this IOC CD initiative is to ensure that Member States have a core of highly qualified marine scientists who can advise their governments on the management of their ocean and coasts and at the same time extend the expertise of this core group more broadly through national

training initiatives. Trainees of the Ocean Teacher Academy will be monitored throughout their career and interviewed regarding the use of the acquired expertise.

02038 Overall guidance on general policy and the main lines of work of the Commission will be provided by the IOC Governing Bodies (Assembly and Executive Council), and for regional implementation by regional subsidiary bodies: IOC Sub-Commission for Africa and Adjacent Islands (IOCAFRICA), IOC Sub-Commission for the Caribbean and Adjacent Regions (IOCARIBE) and IOC Sub-Commission for the Western Pacific (WESTPAC).

Expected Result 6: Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States that implement work plans (priorities set based on needs and available resources) of governing and subsidiary bodies	– *At least 75% of IOC Member States from IOCARIBE, WESTPAC and IOCAFRICA participating in their respective regional subsidiary body meetings and related implementation of workplans*	– *At least 50% of IOC Member States from IOCARIBE, WESTPAC and IOCAFRICA participating in their respective regional subsidiary body meetings and related implementation of workplans*
2. Number of countries using IOC's ecosystem-based management guidelines and coastal hazards/climate change adaptation tools in the development, management and evaluation of their national programmes BASELINE: Two countries reported to implement guidelines and 15 countries involved in regional projects	– *At least 45 countries applying IOC guidelines to manage their coastal and marine areas* – *At least 22 countries participating in the formulation and implementation of regional interventions on coastal hazards/climate change adaptation or marine spatial planning in two regions* – *One international conference on the state of the art in Marine Spatial Planning*	– *At least 22 countries applying IOC guidelines to manage their coastal and marine areas* – *At least 16 countries participating in the formulation and implementation of regional interventions on coastal hazards/climate change adaptation or marine spatial planning in one region*
3. Number of trained scientists using their skills to support national authorities	– *IODE & OBIS: (i) not less than 400 students trained in subjects related to IODE and OBIS; (ii) not less than five publications published by course students and referring to IODE or OBIS* – *Transfer of Marine Technology (TMT): website, brochure, training materials created and one pilot DOALOS-IOC training workshop organized* – *IOCAFRICA: (i) two African Summer Schools organized in 2016 and 2017, focusing on application of modelling and remote sensing to coastal management; (ii) support provided to UNESCO Chairsin marine sciences providing training at M.Sc. and Ph.D. to at least 10 trainees fromAfrica;*	– *IODE&OBIS: (i) not less than 355 students trained in subjects related to IODE and OBIS; (ii) Approximately four publications published by course students and referring to IODE or OBIS* – *TMT: website, brochure, training material created* – *IOCAFRICA: (i) one African summer school; (ii) no support to UNESCO Chairs; (iii) no assistance provided to OceanTeacher Global Academy (OTGA) Regional Training Centres (RTCs)* – *IOCARIBE: (i) one summer school; (ii) no assistance provided to OTGA RTCs* – *WESTPAC: at least one RTRCs established and one course organized*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
	(iii) assistance provided to newly established Ocean Teacher Global Academy regional trainingcentres *– IOCARIBE: (i) summer schools organized;* *(ii) assistance provided to newly established OceanTeacher Global Academy regional training centres* *– WESTPAC: Regional Training and Research Centres (RTRC) established, start-up courses organized and RTRCs operational*	
4. Number of countries participating and contributing information to the Global Ocean Science Report	*– Quantitative bibliometric analysis to observe developments in science* *– Analysis of networks and scientific regional cooperation* *– Qualitative information retrieved from the ad hoc survey* *– At least 30 countries responding to the IOC survey on national ocean science capacity*	*– Quantitative bibliometric analysis to observe developments in science* *– Analysis of networks and scientific regional cooperation* *– Qualitative information retrieved from the ad hoc survey* *– At least 30 countries responding to the IOC survey on national ocean science capacity*

Main Line of Action 4: Fostering international science collaboration for earth systems and disaster risk reduction

02039   The functioning of the earth's systems is complex and interconnected, whether with respect to climate, ecosystems and biodiversity or in relation to geological processes. To achieve sustainable development, we must understand the functioning of these complex earth systems, how human beings interact with them and how we can not only benefit from the earth's resources but also conserve them for future generations. International collaboration to develop common pathways to manage the earth's resources is central to the mandate of UNESCO in science, and not only contributes to sustainable development but also to building a culture of peace and dialogue. The UNESCO Man and the Biosphere (MAB) Programme has explored the relationship of humans with nature in specific ecological zones and has developed a unique worldwide network of site-specific examples of sustainable development in the World Network of Biosphere Reserves (WNBR). For over forty years, the International Geosciences Programme has brought geoscientists from all regions of the world to study the Earth and geological processes under themes which have increasing societal relevance, such as disaster risk reduction and the reasoned use of mineral resources. The UNESCO Global Geoparks represent sites of outstanding geological value which are the basis of local sustainable development. UNESCO will continue to support these programmes together with partner organizations.

02040 The increasing losses from natural disasters including earthquakes, floods, landslides, volcanoes, windstorms, drought and desertification represent a major challenge to UNESCO's Member States, in particular developing ones. Building a culture of resilient communities requires active and knowledgeable citizens and informed decision-makers. Through a multidisciplinary and intersectoral approach, UNESCO will help build capacities and foster partnerships so that science and technology can serve to mitigate the effects of the threats and reduce vulnerability.

02041 UNESCO's work on biodiversity, consolidated under MLA 4 in the 2014-2015 biennium, focused on increasing the scientific capacity of Member States and the international community to address the biodiversity crisis. For Member States, opportunities for UNESCO Chairs and category 2 centres were explored in megadiverse countries that currently are poorly served by scientific capacity in conservation biology. At the international level, UNESCO enhanced its active participation in the Group on Earth Observation Biodiversity Observation Network (GEO BON), and contributed to the definition, use and assessment of Essential Ecosystem Variables. Partnerships with the Global Biodiversity Information Facility (GBIF), the Ocean Biogeographic Information System (OBIS), the Ramsar Convention, the Convention on Biological Diversity (CBD) and other partners also contributed to the global science of conservation. Collaboration in relation to the biodiversity research agenda was pursued with Future Earth and the Sub-Global Assessment Network, in order to promote further involvement of UNESCO sites in multi-scale assessments of biodiversity and ecosystem services, as foreseen under IPBES. Starting in 2016, these activities will be undertaken in ERs 1 and 9.

02042 A re-focused International Geoscience Programme (IGCP) will build on its past experience to increase North-South and, especially, South-South cooperation between geoscientists on the key thematic areas of geohazards, use of natural resources and climate change. Several larger, more focused IGCP projects will be developed with scientists from the developing world playing a more prominent role. UNESCO through the UNESCO Global Geoparks will work with local communities to help them build a strong network of collaboration in earth science at the grass-roots level for sustainable development and peace-building, in particular in Africa and Latin America. Through the African Network of Earth Science Institutes, UNESCO will assist in the building of capacity for earth science in Africa so that African Member States can make better informed decisions about the use of their own natural resources.

Expected Result 7: Global cooperation in the geological sciences expanded

Performance indicators	*Targets 2017*	
	Budget $667M	Expenditure Plan $518M
1. Percentage of developing Member States that have scientists actively engaged in N-S and S-S cooperation though IGCP projects focused on key thematic areas of geohazards, use of mineral resources and climate change	– *At least 50% of Member States with scientists engaged in IGCP projects are from the developing world* – *Scientists from 40 Member States in the developing world trained in developing IGCP projects*	– *At least 50% of Member States with scientists engaged in IGCP projects are from the developing world*
2. The number of Member States that have institutes contributing to the Earth Science Initiative in Africa developed through the Africa Network of Earth Science Institutes (ANESI)	– *At least 30 additional Member States*	– *At least 20 additional Member States*

38 C/5 Approved – Major Programme II

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
3. Number of Member States which have teachers communicating Earth science in schools	– *At least 20 Member States*	– *At least 5 Member States*
4. The number of Member States with UNESCO Global Geoparks	– *At least 20 Member States with new Global Geoparks created with targeted development of new Global Geoparks in regions of the world currently under-represented*	– *At least 20 Member States with new Global Geoparks created with targeted development of new Global Geoparks in regions of the world currently under-represented*
5. The number of Member States with UNESCO-designated sites benefitting from Earth Observation tools	– *At least 20 Member States with UNESCO-designated sites benefitting from Earth Observation tools in the context of management responses to climate change and geohazard risk*	*(Related activities not implemented under $518M expenditure plan)*

02043   Research and technical capacity-building for disaster preparedness and mitigation will be promoted in line with the Sendai Framework for Disaster Risk Reduction 2015-2030. UNESCO will strengthen regional networks on knowledge exchange and management and on capacity-building for disaster preparedness and mitigation. Member States will be assisted to assess risk from natural hazards via the development of early warning systems and hazard mapping exercises. Furthermore, they will be supported to develop tools such as disaster risk reduction strategies and standard operating procedures. Capacity-building exercises will strengthen the human capital of the Member States in order to enable them to anticipate and respond optimally to hazards. A strong gender component will be part of the programme and will contribute to building a culture of disaster resilience. Upon request, UNESCO will provide further guidance and coordination in science-oriented domains in order to enhance disaster prevention and mitigation efforts through the integration of lessons learnt from post-disaster studies into disaster mitigation efforts.

Expected Result 8: Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of new partnerships established by supported Member States to advocate the importance of DRR	– *At least four new partnerships established at global and regional levels*	– *At least four new partnerships established at global and regional levels*
2. Number of supported Members States which have enhanced resilience and increased capacity in DRR	– *At least 60 countries, out of which at least eight in Africa*	– *At least 40 countries, out of which at least seven in Africa*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
3. Number of networks established/ strengthened by Member States at global, regional and national levels through scientific and technical information sharing sessions	– *At least 5 networks strengthened/established*	– *At least 5 networks strengthened/established*

Main Line of Action 5: Strengthening the role of ecological sciences and biosphere reserves

02044   Ecological sciences in UNESCO's MAB Programme facilitate the effort of the Member States in the identification and formulation of new cooperative agendas and concrete actions to address both present and emerging issues in relation to the sustainability of the living environment and natural resources. The WNBR is a unique UNESCO network dedicated to sustainable development, coordinated under the MAB Programme. Biosphere reserves (BR) and their WNBR provide useful ground for research, applied studies and demonstration activities as they encompass a large spectrum of governance arrangements, diversity of perceptions of the human-nature relationship, and differing human influence and impact. BR can demonstrate how human well-being not only depends on ecosystem services, biodiversity and the natural capital from which these services flow, but also how these services actually can be maintained over time in the overall pursuit of sustainable development. The WNBR sites are therefore areas connecting UNESCO's global agenda on sustainable development to concrete ecological, economic, social and cultural contexts at local, national and regional levels.

02045   Activities will include contributions from the World Network, as well as regional and thematic MAB Networks to UNESCO's overarching interdisciplinary and intersectoral agenda on promoting sustainability science and sustainable development, notably through: sub-global assessments on biodiversity and ecosystem services through regional and international partnerships (IPBES Sub-Global Assessment Network); sharing of local, national and regional scales practices for sustainable development; climate change mitigation and adaptation, and biodiversity conservation that enhances social inclusion, learning, knowledge production and capacity-building through participatory approaches, and provide alternative visions and practices for development based on dialogue between local, traditional and scientific knowledge and stakeholders; mobilization of new partnerships and networks to facilitate the interactions between science and technology, local communities, business and policy within regulatory frameworks and daily practices for sustainable development. In such efforts MAB and its WNBR will actively pursue, and benefit from, strong cooperation with the programmes on biodiversity, water, earth resources, oceans, traditional and local knowledge, social transformation and inclusion, small islands, education for sustainable development, cultural heritage and knowledge societies. The WNBR will continue to be expanded and strengthened and the number of BR adhering to the Seville criteria will be increased. A new strategy for the MAB Programme was developed for the period 2015-2025 based on the results of the Madrid Action Plan.

Expected result 9: Use of biosphere reserves as learning places for equitable and sustainable development and for climate change mitigation and adaptation strengthened

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of new biosphere reserves (BR) joining the UNESCO World Network of BR (WNBR), a network of sustainable development learning sites	– *At least 50 new BR created, three of them transboundary, particularly in developing countries or LDCs*	– *At least 50 new BR created, three of them transboundary, particularly in developing countries or LDCs*
2. Percentage of supported BR that have implemented the recommendations of the Madrid Action Plan and function according to Seville Strategy principles and statutory framework criteria	– *At least 80% of all pre-Seville BR transformed and 15% of remaining sites supported by UNESCO projects in order to achieve this goal*	– *At least 80% of all pre-Seville BR transformed and 5% of remaining sites supported by UNESCO projects in order to achieve this goal*
3. Percentage of supported Member States which have developed and implemented contextualized national/local action plan in support of the Lima Action Plan of WNBR (2016-2025) as approved by the 28th session of the MAB ICC in 2016, in response to the MAB Strategy approved by the 27th session of the MAB ICC	– *Approval of the Lima Action Plan of WNBR (2016-2025) at the 28th session of MAB ICC in 2016* – *At least 75% of Member States support MAB Strategy (2015-2025) with national/local action plans*	– *Approval of the Lima Action Plan of WNBR (2016-2025) at the 28th session of MAB ICC in 2016* – *At least 50% of Member States support MAB Strategy (2015-2025) with national/local action plans*
4. Number of research programmes/projects conducted in BR promoting sustainability science and sustainable development	– *At least 2 research programmes/projects by region or thematic network*	– *At least 1 research programme/project by region or thematic network*

Main Line of Action 6: Strengthening freshwater security

02046   Around 80% of the world's population is exposed to significant challenges related to freshwater availability, quality, demand and is facing freshwater-related hazards. The International Hydrological Programme (IHP) will initiate its eight phase (IHP-VIII: 2014-2021), with a focus on responses to local, regional and global challenges to water security. IHP-VIII activities will be conducted along three strategic axes: (a) mobilizing international cooperation to improve knowledge and innovation to address water security challenges; (b) strengthening the science-policy interface to achieve water security at all levels; (c) developing institutional and human capacities for water security and sustainability. IHP-VIII themes are operationalized along the Expected result 11, and the Expected result 12 will emphasize the operationalization of the above mentioned axes. The acute importance of freshwater security for Africa and the strong linkage between water and gender equality and poverty reduction will be incorporated across all areas of implementation.

02047   IHP will address water security challenges in the scope of IHP VIII themes, encompassing critical areas on water-related disasters and hydrological changes, groundwater resources, water scarcity and quality, water and human settlements of the future, ecohydrology and water education. The implementation of IHP-VIII will be based on the outcomes of the working group established by the IHP Intergovernmental Council to identify a suitable implementation strategy based on Member States' inputs and to catalyse the participation of Member States in the Programme.

Expected Result 10: Responses to local, regional and global water security challenges strengthened

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of supported institutions which have developed research and training programmes on floods and drought risk management related to climatic extremes	– At least 30 institutions in three regions	– At least 20 institutions in three regions
2. Number of Member States which have improved groundwater and river basin governance at local, national and transboundary levels	– 15 Members States participating in the groundwater monitoring network (GGMN) – 35 Member States applied the methodology for the transboundary aquifers assessment	– 11 Members States participating in the groundwater monitoring network (GGMN) – 30 Member States applied the methodology for the transboundary aquifers assessment
3. Number of Member States benefiting from innovative tools and approaches which have addressed water scarcity and quality	– 70 Member States with at least five from Arab States and five from Africa	– 60 Member States with at least five from Arab States and five from Africa
4. Number of supported urban areas which have developed innovative and integrated approaches to water management	– At least 12 urban areas	– At least 10 urban areas
5. Number of supported Member States which have applied ecohydrology guidelines and thus contributed to Integrated Water Resource Management	– At least 8 Member States	– At least 6 Member States
6. Number of supported Member States which have strengthened water education approaches at all levels for water security	– At least 45 Member States, particularly in Africa – At least one network of water and mass media professionals	– At least 35 Member States, particularly in Africa – At least one network of water and mass media professionals

02048   As a follow-up to the outcomes of the 2013 International Year of Water Cooperation and in support of the 2030 Agenda for Sustainable Development UNESCO will strengthen international and regional cooperation in the field of water by consolidating and fostering alliances and scientific exchanges,

and by encouraging knowledge sharing and operational partnerships for water security. This will be achieved through the development of a new, comprehensive framework to further foster cooperation among IHP, UNESCO-IHE, WWAP, water-related category 2 centres, UNESCO Chairs and UNITWIN networks and to mainstream contributions from the scientific community along the strategic axis of enhanced knowledge, capacities and policies for water security. UNESCO's benchmarking activities on the assessment of the world's freshwater resources will be reinforced via annual World Water Development Reports, a flagship product of UN-Water. A mechanism will also be established in the context of IHP to mobilize scientists, engineers and other knowledge holders, to improve the scientific basis, knowledge and innovation relevant to freshwater security and to ensure its pertinence for policy-makers and practitioners.

Expected Result 11: Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of resolutions taken by Member States to enhance water governance through cooperation mechanisms at the national, regional and international levels	– *Eight IHP resolutions to enhance water governance adopted by the IHP Council*	– *Eight IHP resolutions to enhance water governance adopted by the IHP Council*
2. Number of students graduated or professionals trained through the UNESCO water family at the primary, secondary, bachelor, master and Ph.D. levels or postgraduate or non-formal courses with skills to address water security challenges and number of technicians trained to assist in water services and infrastructure	– *At least 1,700 people trained notably from developing countries, of whom at least 30% are women*	– *At least 1,500 people trained notably from developing countries, of whom at least 30% are women*
3. Number of water-related global assessments with data relevant for policy makers	– *At least three World Water Development Reports and associated case studies delivered by the UNESCO- led WWAP on water security themes, with at least 300 citations in scientific and non-scientific publications*	– *At least three World Water Development Reports and associated case studies delivered by the UNESCO- led WWAP on water security themes, with at least 300 citations in scientific and non-scientific publications*
4. Number of UNESCO water family institutions actively engaged in a comprehensive global framework to reinforce synergies among them on water science, education and innovation	– *At least 30 institutions*	– *At least 22 institutions*

Global Priorities

Global Priority Africa

MP II will give priority to Africa by supporting and promoting the creation of an enabling environment in Africa for the generation of scientific knowledge and the promotion of science, technology and innovation (STI) policies and capacity-building to achieve sustainable development, and create employment in particular for youth. Special attention will be given to the needs of women and the most vulnerable social groups including indigenous peoples and to harnessing the power of ICTs for knowledge sharing and dissemination. Inclusion of traditional knowledge in STI systems will be foreseen.

Capacity development in STI is the key pillar to address the continent's multifaceted development challenges. In close partnership with all relevant regional and subregional entities, UNESCO will continue to strengthen institutional capacity for knowledge-based policies, in particular STI policies, and for the implementation of innovation-driven programmes to support regional strategic frameworks such as the Africa's Science and Technology Plan of Action (CPA 2013-2023), the African Observatory for STI (AOSTI), the African Academy of Sciences (AAS), and the AU/NEPAD Capacity Development Strategic Framework (CSDF).

Africa's rich natural resources will form a basis for its future development. MP II will endeavour to harness the power of science to foster the sustainable and equitable use of the continent's rich natural resources in coordination with the AU/NEPAD Action Plan for the environment and other African national subregional or regional sectoral strategic action plans on the environment, biodiversity, ecosystems, water, mining, energy, disaster risk management and ocean science. Networks such as ANSTI, AfriMAB, IHP networks and committees, UNESCO Chairs, UNITWIN networks and UNESCO-affiliated centres will be fully mobilized to achieve this aim.

Within the framework of IHP VIII on water security, which will address related local to global challenges, capacity of African Member States will be strengthened to address their water challenges, including water scarcity, water access, management of the risk of floods and droughts, sustainable and peaceful management of transboundary river basins and aquifer systems, sustainable adaptation to climate change, water pollution, and the lack of skilled water professionals. IWRM and other appropriate management approaches developed through other IHP programmes (Eco-hydrology, HELP, FRIEND, PCCP, ISARM among others) will be pursued and promoted.

Mining, which is becoming a major economic driving force in Africa, will be given special attention due to the threats to the environment, water and public health and to the loss of endogenous economic and development opportunities. Institutional and technical capacity in the geosciences will be strengthened at regional level. Establishment of UNESCO Global Geoparks will be promoted and the IGCP will remain a key driver for research and scientific capacity-building in the region.

The contribution of biosphere reserves to address African development challenges will be fostered by promoting their use as learning laboratories for sustainable development; the MAB Programme will be expanded throughout the continent by implementing relevant research programmes and building human capacity. Climate change is a key concern for the continent and research programmes to improve resilience of ecosystems and maintain and restore ecosystem services will be designed. Support to transboundary

management of ecosystems will be promoted especially with regards to solving conflicts around natural resource use and benefit sharing.

Two Priority Africa flagship programmes will aim at: (i) Strengthening science, technology and innovation systems and policies nationally, regionally and globally; and (ii) Promoting international scientific cooperation on critical challenges to sustainable development.

The two flagship programmes will be implemented through the various MLAs of Major Programme II and will be combined, as appropriate, with resources of other Major Programmes. Major Programme II will also contribute to the attainment of the expected result 4 under flagship programme I. "Promoting a culture of peace and non-violence".

Flagship 3: Harnessing STI and knowledge for the sustainable socio-economic development of Africa

The need to revise national innovation systems to develop and implement STI policies and strategies at the national and regional levels, to develop capacity for STI governance, as well as to promote dialogue on policies and future programmes and social engagement in STI (for example science and technology and Comprehensive Peace Agreement 2005), have figured in all recent African declarations on STI (e.g. Nairobi 2012, AMCOST V Brazzaville 2012, etc.). This proposed flagship programme aims to address challenges such as the lack of policy instruments and appropriate strategies, tools and indicators for good governance, STI and the lack of capacities to examine and reposition national innovation systems and to formulate and implement STI policy in Africa. It gives special focus to the participation of women and youth in knowledge production and the management of the STI systems and creating a culture of innovation and also raises the question of the "grey area" relating to the commercialization of the results of research and the weakness of the link between academia and industry.

The concept of knowledge societies is vital to ensuring sustainable development and peace in Africa. In this regard, this flagship also underlines the need to empower African societies through access to information and knowledge with a special emphasis on promoting communication development, policy and governance infrastructures, and capacity-building to advance the use of ICTs in all domains of competence of UNESCO.

This flagship aims to create the enabling conditions and policy environment for knowledge production and dissemination which will be the foundation for the use of science in managing Africa's natural resources and the environment, key to its socio-economic development. It builds on the strategic objectives 4 and 5 of the Medium-Term Strategy for 2014-2021 (37 C/4) which aim at supporting Member States and regions in strengthening peace and sustainable development through the strengthening of STI and of their interface with policy and society.

Objectives:

- to strengthen the policy framework for knowledge production and STI systems;
- to increase institutional capacity to produce and disseminate knowledge;
- to strengthen the capacities of African societies to monitor, make use of, and to critically assess knowledge and STI for development;
- to encourage the participation of youth and especially women in ICTs as regards their use and application in the context of socio-economic development and STI activities and research and development; and to strengthen commercialization of the results of research and links between academia and industry.

Main Actions:

- Assess, review, develop and harmonize knowledge production policies, including STI policies both at national and regional levels;
- Support and mobilize existing African think-tanks both at regional and subregional level, for decision-making and STI development;
- Strengthen African higher education and research institutions, research, and research, development and innovation (RDI) capacity;
- Promote the twinning of institutions and exchanges of STI experts through North-South, South-South and South-North-South cooperation;
- Improve universal access to information and knowledge as well as build capacity in the field of ICT use in Africa;
- Ensure that more youth and especially young women participate in science, technology, engineering and mathematics (STEM) education and careers;
- Develop African capacity in the preservation of documentary heritage.

Expected results

Expected result 1: Establishment of national innovation systems undertaken and linked to STI policies and related governance and monitoring structures (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of supported countries which have STI policies and strategies formulated and implemented	– At least 12 countries	– At least 10 countries
2. Number of African countries participating in STIGAP and GO-SPIN initiatives	– At least 12 new African countries participating in the GO-SPIN Platform	– At least 10 new African countries participating in the GO-SPIN Platform

Expected result 2: UNESCO-affiliated networks, and networks of African institutions strengthened to provide leadership and guidelines on pertinent and strategic issues in all the areas of UNESCO's mandate in science (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of supported networks engaged in policy dialogue at regional level	– 5 regional networks actively engaged in policy dialogue	– 4 regional networks actively engaged in policy dialogue
2. Number of policy briefs prepared by supported African-based networks on knowledge production and knowledge-related policies for Africa	– At least 3 policy briefs produced per year and disseminated in Africa	– At least 2 policy briefs produced per year and disseminated in Africa
3. Number of countries and/or regional entities developing and implementing renewable energy policies	– At least 5 Member States or regional entities	– At least 4 Member States or regional entities

Expected result 3: Institutional and human capacities strengthened to build skills in technological forecasting, evaluation, negotiation, acquisition, transfer, distribution, internalization and basic knowledge in the management of STI systems (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of supported African higher education institutions introducing new or improved STI curricula and research programmes for Africa	– *10 universities assisted with STI-related curricula development and research programmes* – *3 universities in Africa revising their engineering and ICT activities*	– *10 African universities assisted with STI-related curricula development and research programmes* – *3 university in Africa revising its engineering and ICT activities*
2. Number of supported Member States which have improved the use and management of renewable energy sources	– *At least 15 countries*	– *At least 8 countries*
3. Number of African experts specialized in technology transfer and management of technologies	– *At least 400 African experts specialized in technology transfer and management of technologies*	– *At least 200 African experts specialized in technology transfer and management of technologies*

Expected result 4: South-South and North-South cooperation in STI policy and capacity- building among African and other developed and developing countries enhanced (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of supported African research institutions and African experts involved in collaboration with other developing countries (ICTP, TWAS, etc.)	– *At least 20% of STI institutions in Africa having strong South-South and North-South collaborative programmes*	– *16 additional STI institutions in Africa having strong South-South and North-South collaborative programmes*
2. Number of new joint research projects between Africa and partners from developed countries	– *At least 10 new joint research projects established*	– *At least 10 new joint research projects established*
3. Number of high level collaborative training activities in biotechnology for development developed with the category 2 centre in Nigeria	– *At least 6 training activities developed*	– *At least 6 training activities developed*
4. Number of assisted African Member States with STI policies developed/ reviewed	– *At least 12 countries*	– *At least 10 countries*

Expected result 5: Mathematics and physics hubs created for African young talent with an emphasis on women scientists (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of mathematics and physics centres or Chairs created	– 2 centres and two Chairs established	– 2 centres and two Chairs established
2. Mathematical model developed for sea level rise in the Gulf of Guinea and regional climate change issues	– 1 model developed and operational	– 1 model developed and operational
3. Number of training opportunities developed for talented African students	– 4 training programmes developed	– 4 training programmes developed
4. Gender parity improved in the training programmes	– At least 45% of trainees are women	– At least 45% of trainees are women
5. Number of activities with different partners ensuring participation of women and youth	– At least 4 activities implemented	– At least 4 activities implemented

Expected result 6: Culture of innovation and science and technology promoted by mobilizing knowledge resources (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of supported countries which have established science parks and technology business incubators to develop knowledge-based small and medium-sized enterprises	– At least 4 countries	– At least 2 countries
2. Number of supported initiatives which have established linkages between academic institutions and industries to foster research, development and innovation (RDI) capacities for competitive performance	– At least 10 initiatives	– At least 4 initiatives

Expected result 7: Member States empowered in building inclusive knowledge societies, creating the conditions for sustainable development and peace by promoting and using multilingualism in cyberspace, universal access and preservation of information, enhanced ICT skills, and Open Solutions (through the contribution of MP V)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States formulating Policy Frameworks and taking concrete measures on Universal Access to Information and knowledge using ICTs, mobile devices and Open Solutions with special emphasis on teachers, learners, researchers, information professionals and/or scientist	– At least 10 Member States adopt national or regional policies, including through the enhanced capacities of national institutions, as well as global fora in the areas of Open Educational Resources (OER), Open Access to scientific information (OA), Open Data and Information Accessibility	– At least 7 Member States adopt national or regional policies, including through the enhanced capacities of national institutions, as well as global fora in the areas of Open Educational Resources (OER), Open Access to scientific information (OA), Open Data and Information Accessibility

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
	– *At least 12 national-level institutions, implement multilingual, accessible and scalable initiatives in OER, OA, Information Accessibility, including the development of resources, tools and capacity building for a critical mass of teachers and scientists* – *15 institutions adopt programmes on smart mobile applications for sustainable development; participatory Disaster Risk* – *Reduction strategies based on: Open Scientific Knowledge Management, FOSS tools and openly licensed GIS data with a focus on youth, especially young women, and local communities*	– *At least 10 national-level institutions, implementing multilingual, accessible and scalable initiatives in OER, OA, Information Accessibility, including the development of resources, tools and capacity building for a critical mass of teachers and scientists* – *12 institutions, adopt programmes on smart mobile applications for sustainable development; participatory Disaster Risk* – *Reduction strategies based on: Open Scientific Knowledge Management, FOSS tools and openly licensed GIS data with a focus on youth, especially young women, and local communities*
2. Number of Member States accessing, developing and sharing knowledge resources including through broadband- enhanced ICTs, mobile devices and Open Solutions, with special emphasis on teachers, researchers, information professionals or scientists	– *2 self-directed learning courses on OA developed and 300 OA managers, students and other stakeholders trained* – *Information and ICT accessibility training resources in OER format developed and tested by 5 national education institutions* – *Indicators for Competency Assessment of teachers tested in 2 pilot Member States* – *FOSS ICT toolkits for data journalism and open data developed and adopted by four information professionals institutions*	– *2 self-directed learning courses on OA developed and 300 OA managers, students and other stakeholders trained* – *Information and ICT accessibility training resources in OER format developed and tested by 5 national education institutions* – *Indicators for Competency Assessment of teachers tested in 2 pilot Member States* – *FOSS ICT toolkits for data journalism and open data developed and adopted by four information professionals institutions*

Expected result 8: Increased participation and active contribution of young Africans in the resolution of issues of local sustainable development and livelihood, through the development of dynamic mobile applications

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. African girls and boys receive relevant, high quality and motivating training at the local level, providing mentoring for the development of mobile phone applications	– *At least 400 girls and boys fully trained using OER training materials with an open licence in order to develop locally relevant mobile phone applications for sustainable development*	– *At least 300 girls and boys fully trained using OER training materials with an open licence, in order to develop locally relevant mobile phone applications for sustainable development*

Expected result 9: Preservation of documentary heritage for enhanced access to knowledge through Memory of the World (through the contribution of MP V)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Safeguarding, preservation and accessibility of Information and documentary heritage enhanced in Member States, including through the implementation of normative instruments	– *At least 20 new inscriptions on the Memory of the World Register* – *At least 4 new National Memory of the World Committees and registers set up and operational and 2 Regional Committee established* – *A Recommendation on the preservation of, and access to documentary heritage adopted and implemented*	– *At least 20 new inscriptions on the Memory of the World Register* – *At least 3 new National Memory of the World Committees and registers set up and operational and 1 Regional Committee established* – *A Recommendation on the preservation of, and access to documentary heritage adopted and implemented*

Flagship 4: Fostering science for the sustainable management of Africa's natural resources and disaster risk reduction

The African continent is amply endowed with natural resources including minerals and oil, freshwater and ocean resources, rich biodiversity, a wide variety of ecosystems and in some areas very fertile soils. The lack of measures to sustainably manage this natural capital has had negative impacts in most African countries and continues to deprive this continent of the socio-economic progress it deserves. In recent years African governments, scientists and policy-makers have acknowledged the importance of moving the continent away from resource-based economies into the age of information and knowledge-based and innovation-led development. Science, Technology and Innovation (STI) have been identified by African leaders as some of the major tools in achieving economic progress and sustainable development, which, for Africa, will be based to a large extent on the utilization of its human and natural resources.

Developing strategies and upstream policies informed by science, to strengthen governance structures of research and development institutes, networks and agencies in sectors relating to biodiversity, ecosystems and mineral resources for human well-being, climate change mitigation and adaptation, access to energy, protection and better use of oceans and water bodies and long- and short-term disaster risk reduction can contribute to effectively reducing poverty in Africa and promoting social inclusion. In this regard, local and indigenous knowledge are an important component in creating inclusive knowledge systems. One of the regional environmentally-related strategic frameworks, the 2010-2015 AU/NEPAD African Action Plan, elaborated six programme areas under the Environment and Climate Change subject area out of which four are relevant to UNESCO's mandate: Programme Area 1: Combatting Land Degradation, Drought and Desertification; Programme Area 4: Conservation and Sustainable Use of Marine, Coastal and Freshwater Resources; Programme Area 5: Combatting Climate Change in Africa and Programme Area 6: Transboundary Conservation and Management of Natural Resources. UNESCO, in line with the Cooperation Agreement signed with the African Union, must continue to provide concrete support towards the implementation of these African regional, subregional and national initiatives and priorities.

This flagship builds on strategic objective 5 in document 37 C/4 which aims to strengthen international science cooperation for sustainable development.

Objectives:

■ to strengthen Africa's scientific institutions and networks for the sustainable use and management of natural resources;

■ to increase resilience to disasters and to enhance preparedness through the development of early warning systems;

■ to improve Member States' governance in environmental management for better access and benefit-sharing of natural resources;

■ to create an enabling environment to develop green and blue economies and move up the natural resources processing value chain.

Main actions:

■ Upgrade scientific institutions, in the fields of the environmental, earth, ocean and climate system sciences, through strengthening universities and research centres and mobilizing international science cooperation;

■ Train a critical mass of natural resources and disaster risk managers (young skilled people and resourceful scientists and engineers) with the perspective of employability;

■ Support the development of tools for disaster risk reduction (DRR);

■ Promote and support UNESCO-designated sites to be recognized and used as laboratories and learning platforms for sustainable development at the national and regional level.

Expected results

Expected result 1: African Member States' needs for scientific knowledge and capacity development in ocean science, ocean observation, ocean hazard mitigation and data management addressed (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries participating in and contributing to the review of the Global Ocean Science Report proposal	– *At least 4 countries*	– *At least 4 countries*
2. Number of trained scientists using their skills to support national authorities	– *(i) two African Summer Schools organized in 2016 and 2017, focusing on application of modelling and remote sensing to coastal management;* – *(ii) support provided to UNESCO Chairs in marine sciences providing training and M.Sc and PhD to at least 10 trainees from Africa;* – *(iii) assistance provided to newly established OceanTeacher Global Academy regional training centres*	– *One African Summer School organized*

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
3. Number of scientists using expertise acquired through Ocean Teacher in their work	– *At least 25% of the experts trained through Ocean Teacher will report that they use the expertise acquired in their daily work*	– *At least 25% of the experts trained through Ocean Teacher will report that they use the expertise acquired in their daily work*

Expected result 2: Capacity in Africa improved to manage geological resources (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of African earth science institutions producing graduates with geology and other earth science expertise including environmental management for the mineral resource sector in Africa	– *At least 16 African earth science institutions set up*	– *At least 15 African earth science institutions set up*
2. Number of Member States engaged in societal use of Earth sciences knowledge as a tool for sustainable development, including geological heritage	– *4 more Member States*	– *2 more Member States*

Expected result 3: UNESCO network of internationally designated sites expanded to foster sustainable socio-economic development including transboundary sites which successfully manage shared water and/or ecosystem resources (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of UNESCO designated sites (natural World Heritage sites and biosphere reserves [BRs]) and Geoparks that have taken steps towards sustainable development particularly by formulating and implementing green and blue economic activities	– *At least 15 sites*	– *At least 15 sites*
2. Number of African countries taking steps to create and jointly manage transboundary BRs and natural World Heritage sites	– *At least 3 countries*	– *At least 3 countries*

Expected result 4: African management of fresh water improved and made more secure with specific attention to water-related challenges including droughts, floods, infrastructure design and management, and urbanization (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of African Member States that have used new tools, standards, or guidelines for addressing global change, water, DRR, and related challenges	– At least 12 countries especially in arid and semi-arid drought-prone African Members States	– At least 11 countries especially in arid and semi-arid drought-prone African Members States
2. Number of countries involved in the Africa Water Capacity-building Programme	– At least 16 countries involved	– At least 15 countries involved

Expected result 5: African Member States with enhanced capacity in assessing risk and providing early warning of natural hazards and integrating disaster risk reduction into national plans, (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Harmonized and standardized monitoring and warning systems for coastal hazards cover African coasts	– 2 regions covered by tsunami early warning system: North-Eastern Atlantic Ocean and Indian Ocean	– 1 system
2. Number of supported countries with enhanced resilience and increased capacity in disaster risk reduction through knowledge generation and dissemination, training, tools and advocacy	– At least 10 African Member States	– At least 10

Expected result 6: Joint initiatives among indigenous and scientific knowledge holders established to co-produce knowledge to meet the challenges of global climate change (through the contribution of MP II)

Performance Indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of SIDS countries with climate adaptation STI policies for sustainability	– At least 5 SIDS	– At least 3 SIDS
2. Number of indigenous pastoralists communities able to document and share their knowledge related to climate change adaptations	– 5 communities trained to document and share	– 4 communities trained to document and share

Global Priority Gender Equality

Gender equality aims to give equal opportunity to women and men to achieve their potential. It is now recognized as being integral to sustainable and equitable development. In most regions, there remains a continued need to increase the participation of women in the sciences, particularly the physical sciences and engineering, in which women count for less than one quarter of the global workforce. Creating and supporting a critical mass of women who participate in sciences and engineering is crucial to promote the contribution of half of humanity to scientific knowledge generation, dissemination and sharing, to facilitate change in decision-making in the fields of science, technology and innovation and related national policies and strategies, as well as to ensure that the concerns and abilities of both men and women in relation to natural sciences are addressed. In the GEAP I, Major Programme II made great strides to mainstream gender in all its programme areas, including through using a gender lens to review work plans, reporting and evaluation. This effort will be continued and refined. MP II learned that not enough has been measured and analysed to be able to select the best policy instruments to improve the status of women in the sciences. For some countries there are not even internationally comparable data available on the number of female researchers as a share of the total. In this regard, the social sciences have a crucial role to play in enhancing understanding of the barriers to inclusion and equitable participation at every career level, which can be considered implicit policies.

Addressing persisting gender inequalities in the natural sciences

In the GEAP II Major Programme II aims to improve data collection and assess the data for eventual selection of the best policy interventions which then can be shared as best practices. MP II will also continue to support capacity-building of women in the natural sciences and promote women scientists as role models in all regions including in SIDS in its areas of scientific expertise. The UNESCO-L'Oréal 'For Women in Science' partnership will continue to be an outstanding vehicle to celebrate role models and to support and inspire women and girls to engage in and develop scientific careers, while networks such as the Organization for Women in Science for the Developing World, hosted by TWAS, The World Academy of Sciences – for the advancement of science in developing countries, serve to strengthen dialogue and lessons learned among women in science. MP II will also continue to set standards through its own actions in support of the global science agenda, thus ensuring that the unique perspectives of women scientists and women knowledge holders, including of indigenous and traditional knowledge, are incorporated in solutions to the various challenges – such as climate change, biodiversity loss, freshwater management, health of the oceans, developing green industries and societies – of advancing sustainable and equitable development.

Expected results

Expected result 1: Women's capacities in UNESCO's scientific domains strengthened including through women scientists as role models and mentors to female students and young scientists promoted

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of female students and young scientists receiving mentoring as a result of UNESCO activities	– At least 500	– At least 350

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of women scientists receiving special recognition from UNESCO that makes them role models	– *At least 25, in particular in Africa and the Arab States*	– *At least 10*

Expected result 2: Networks of women scientists in various scientific domains and regions strengthened, including through UNESCO-UNITWIN Chairs

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of existing networks of women in science strengthened	– *At least 10*	– *At least 10*
2. Number of new networks working on women in science	– *At least 3*	– *At least 3*

Expected result 3: Sex-disaggregated data determined, measured and assessed, and an inventory of policy instruments that affect gender equality in science undertaken

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Inventory and gap analysis of STEM policy instruments and gender indicators	– *1 inventory*	– *1 inventory*
2. Number of Member States which undertake surveys on STEM policy instruments to promote gender equality	– *30 countries*	– *30 countries*

Expected result 4: Effective participation of women in high-level processes shaping the science agenda and science policies promoted

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Percentage of women participants in UNESCO-led scientific conferences and in high-level meetings on the science agenda and science policy	– *40%*	– *40%*
2. Percentage of women named by UNESCO to high level scientific committees	– *40%*	– *40%*

UNESCO-IHE Institute for Water Education (UNESCO-IHE)

02100   General Conference resolution 37 C/Res.22 for UNESCO-IHE[1]

The General Conference,

Recognizing the increasing importance of water education and capacity-building in promoting research and training for the sound management of natural resources, and the role of the UNESCO-IHE Institute for Water Education therein,

Conscious that UNESCO-IHE, as an entirely extrabudgetary institute, has over the last ten years proven to be a successful model, one that is innovative and entrepreneurial in its approach to management and programme delivery,

1. *Invites* the Governing Board of UNESCO-IHE to maintain and strengthen the Institute's role as a leader in water education, capacity-building and research in order to:

    (a)   contribute towards increased capacity to effectively resolve water management problems at all scales for the benefit of developing countries and countries in transition;

    (b)   implement the various activities authorized by this resolution in such a manner that the expected results defined for the two global priorities, Africa and gender equality, pertaining to Major Programme II are also fully achieved;

    (c)   identify opportunities to accommodate the needs of qualified young water professionals who apply to UNESCO-IHE but cannot be accepted due to lack of space;

    (d)   use the existing UNESCO-IHE network of more than 60 partner institutes worldwide to share Master of Science (M.Sc.) education, capacity-building and research cooperation under strict quality control and in a coordinated manner;

2. *Requests* the Governing Board of UNESCO-IHE to report periodically to the governing bodies of UNESCO, in the statutory reports, on the achievement of the following expected results:

    (1)   Sustainable development enhanced through water education and training, primarily in developing countries;

    (2)   Research capacity in the water sector increased, focusing on MDGs-related topics and primarily aimed at solving problems in developing countries;

    (3)   Capacity to support local water-related organizations increased.

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1   This resolution was adopted by the General Conference at its 37th session within the context of the Programme and Budget for 2014-2017

Introduction

02101   The Institute provides postgraduate and tailor-made training programmes in the fields of water, environment and infrastructure; conducts scientific and applied research; implements an institutional capacity-building and human resource development programme; participates in policy development; and offers advisory services worldwide, particularly for the benefit of developing countries and countries in transition. Funding is provided exclusively from extrabudgetary sources. The Institute will continue to build global capacity in the water sector along three lines, taking full advantage of its partnerships and networks as described below:

Education

02102   The Institute will continue to offer degree programmes at the M.Sc. and Ph.D. levels, in collaboration with partner institutes. The accessibility of tertiary water education will be further improved by increasing the number of joint programmes offered in collaboration with partner institutions from the South, and the network of mirror sites in different parts of the world, and by increasing the flexibility of the educational offerings in terms of distance education, funding modalities, and exchange of credit points.

Research

02103   As part of the Medium-Term Strategy of IHE, the main research themes are: water security, environmental integrity, urbanization, water management and governance, and information and communication systems. Within these themes, the UNESCO-IHE will spearhead research on climate adaptation, urban water management, water governance, flood resilience and pro-poor sanitation. The Institute will increase the number of students in its Ph.D. programme and sustain the high-level of publications in peer-reviewed journals.

Capacity development

02104   Through capacity development projects, UNESCO-IHE supports water sector institutions and helps set up water education and research at local universities. The Institute will consolidate its project portfolio and intensify cooperation with selected southern partners to jointly develop capacities with organizations in the South, ensuring priority is given to women participants.

Partnerships and networks

02105   UNESCO-IHE's strengths will be reinforced by strong and direct linkages with IHP as well as with other programmes within UNESCO dealing with environment and sustainable development. To that end, a work plan has been developed and endorsed by the IHP Council. UNESCO-IHE will also continue to provide support to regional knowledge networks and will intensify collaboration with selected organizations in the context of the UNESCO-IHE Global Partnership for Water Education and Research. This global partnership will deliver innovative learning courses, implement joint research and promote creative and innovative learning. UNESCO-IHE will continue to intensify cooperation with various UNESCO category 2 centres. UNESCO-IHE will contribute towards increased capacity to effectively resolve water-management problems at all scales for the benefit of developing countries and

countries in transition, including a special emphasis on Africa and gender equality and will identify opportunities to accommodate the needs of qualified young water professionals.

Expected result 1: Sustainable development enhanced through water education and training, primarily in developing countries

Performance Indicator	Benchmarks
■ Number of professionals trained	– *Over 400 water sector professionals from developing countries trained at M.Sc. level, of which one third are women* – *Over 1,000 water sector professionals from developing countries trained in short courses, of which one third are women*
■ Number of university partnerships established with universities in the South	– *More than ten partner universities in the South delivering joint M.Sc. programmes with UNESCO-IHE*

Expected result 2: Research capacity in the water sector increased, focusing on MDG-related topics and primarily aimed at solving problems in developing countries

Performance Indicator	Benchmarks
■ Number of research degrees completed and peer-reviewed publications with particular relevance to developing countries	– *A minimum of 350 M.Sc. theses written, out of which one third will be written by female students, all addressing water issues relevant for development* – *A minimum of 30 Ph.D. theses completed by research fellows at UNESCO-IHE, all addressing water issues relevant for development* – *A minimum of 300 scientific publications in peer-reviewed journals, of which at least 15% will be written by female professors*

Expected result 3: Capacity to support local water-related organizations increased

Performance Indicator	Benchmarks
■ UNESCO-IHE works with collaborating partners in different regions and a network of local knowledge partners	– *At least two regional capacity development networks supported* – *At least ten education projects established with partner universities in the South*

Abdus Salam International Centre for Theoretical Physics (ICTP)

General Conference resolution 38 C/Res.18 for ICTP

The General Conference,

Recognizing the important role of the Abdus Salam International Centre for Theoretical Physics (ICTP), as a category 1 UNESCO centre, in fostering capacities and knowledge in theoretical and applied physics, pure applied mathematics, in interdisciplinary areas including climate change, and disaster risk reduction, and in the new scientific fields at ICTP of renewable energy, quantitative biology and high-performance computing, with a special focus on developing countries, under Major Programme II,

1. *Requests* the ICTP Steering Committee and Scientific Council, in accordance with the ICTP Statutes and host country agreements, when approving the Centre's budget for 2016-2017:

   (a) to continue implementing during the period 2016-2017 the plan of action for the Abdus Salam International Centre for Theoretical Physics (ICTP) as approved in 37 C/Resolution 23 (paragraph 02200 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by this resolution;

   (b) to resort also in the implementation of the plan of action for ICTP to South-South and North-South-South cooperation, as complementary modalities for delivery of the programme and to continue to develop partnerships with civil society, the private sector, organizations of the United Nations system, and other international organizations at all stages of programme development, in order to achieve the expected results listed below;

   (c) to reinforce ICTP capacity for research, education and networking in the physical and mathematical sciences, as well as in new interdisciplinary areas, for the benefit of scientists from developing countries, ensuring that staff scientists remain at the forefront of their fields;

2. *Authorizes* the Director-General to support ICTP by providing a financial allocation for this purpose of $1,015,000 for the period 2016-2017;

3. *Requests* the Director-General:

   (a) to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

       (1) ICTP scientific expertise in new research areas expanded through the promotion of interdisciplinary research and consolidation of the programmes in the new research fields of renewable energy, quantitative biology and high-performance computing;

       (2) Capacity in basic sciences, in particular physics and mathematics, enhanced in developing countries through education and training of scientists;

       (3) ICTP's and UNESCO's impact expanded through enhanced outreach activities, ICTP regional partner institutes created, regional activities funded by local institutions, and Internet-based techniques for scientific education and access to scientific knowledge improved;

   (b) to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities;

4. *Expresses its gratitude* to the International Atomic Energy Agency (IAEA), the Italian Government, and the Member States and other entities that have supported the Centre through voluntary contributions, and *invites* them to continue their support in 2016-2017 and beyond;

5. *Appeals* to Member States, international organizations, donor agencies, foundations and the private sector to provide or renew support to enable ICTP to implement and expand the activities envisaged herein.

02201   The Abdus Salam International Centre for Theoretical Physics (ICTP) in Trieste was founded in 1964 and celebrated in 2014 its 50th Anniversary through a high-visibility conference. ICTP is operated jointly by UNESCO, the International Atomic Energy Agency (IAEA), and the Italian Government. It is supported by an extrabudgetary contribution from the Italian Government (about 88% of the ICTP regular budget), by IAEA (10%) and by a contribution from the UNESCO regular budget (1.5%). In addition, ICTP has a number of extrabudgetary projects funded by other sponsors. Since 1996, UNESCO has been responsible for the administrative management of the Centre, prior to which it was administered by IAEA. The Centre enjoys a large degree of intellectual and functional autonomy.

02202   ICTP aims to: (i) foster the growth of advanced studies and research in physical and mathematical sciences, especially in support of excellence in developing countries; (ii) develop high-level scientific programmes keeping in mind the needs of developing countries, and provide an international forum of scientific contact for scientists from all countries; (iii) conduct research at the highest international standards and maintain a conducive environment of scientific inquiry for the entire ICTP community and beyond.

02203   ICTP contributes to the advancement of basic sciences in the developing world, organizing regional activities in these countries and providing excellent research conditions for their scientists through long-term visits to its Trieste campus. In this way, ICTP helps scientists to keep active in research, and contribute more efficiently to science capacity-building and development in their countries.

02204   After internal and external consultations, ICTP draws up a Medium-Term Plan that is adopted by its Steering Committee in which UNESCO is represented. According to its Medium-Term Plan, ICTP will continue to foster the advancement of basic sciences in the developing world along three lines of action, each with one expected result:

02205   **Line of Action 1 – Research**: ICTP will foster scientific capacities and knowledge through strong research activities in the physical sciences and mathematics. ICTP's current research sections (High Energy, Cosmology and Astroparticle Physics, Condensed Matter and Statistical Physics, Mathematics, Earth System Physics, and Applied Physics) will be strengthened and new research directions will be undertaken, particularly in the areas of Renewable Energy, Quantitative Biology, and High-Performance Computing.

02206   **Line of Action 2 – Education and Training**: ICTP will continue to offer advanced training to young scientists from developing countries through its existing programmes: Postgraduate Diploma, Sandwich Training and Education Program (STEP) and Schools. ICTP will continue to organize and host conferences and workshops for scientists, especially from developing countries, in the areas of basic and applied sciences, ranging from its main research subjects to medical physics, computational sciences, biophysics, nuclear physics and nanotechnology, including interdisciplinary areas. ICTP will expand its activities in education by starting joint PhD programmes through agreements with collaborating institutions and universities.

02207 **Line of Action 3 – Outreach**: ICTP has a long tradition of scientific capacity-building in developing countries. Capacity-building is primarily carried out through the Office of External Activities (OEA), the Training and Research in Italian Laboratories (TRIL) programme and the Associates Programme. Over the last few decades, ICTP has supported numerous activities throughout the developing world, including scientific visits, training programmes, networks, and the establishment of "affiliated" centres. ICTP will enhance its outreach efforts by reinvigorating the role of the OEA, by fostering the creation of new ICTP partner centres in selected emerging countries, and by expanding its e-learning and internet-based science dissemination programmes.

02208 The three lines of action described above will be complemented with scientific and administrative support activities.

Research

Expected result 1: ICTP scientific expertise in new research areas expanded through the promotion of interdisciplinary research and consolidation of the programmes in new research fields (Renewable Energy, Quantitative Biology, High-Performance Computing)

Performance Indicator	Benchmark
■ Percentage of interdisciplinary research activities	– At least ten per cent
■ Number of permanent or long-term scientific appointments in the new fields	– At least two appointments
■ Number of activities in new research fields per year	– At least six activities
■ Number of research publications in peer reviewed journals	– At least 400 publications

Education and Training

Expected result 2: Capacity in basic sciences, in particular physics and mathematics, enhanced in developing countries through education and training of scientists

Performance Indicator	Benchmark
■ Number of PhD students enrolled in joint ICTP PhD programmes	– At least eight PhD students
■ Number of STEP and DIPLOMA students at ICTP	– At least 30 STEP students and 40 DIPLOMA students
■ Number of activities in the ICTP Scientific Calendar	– At least 60 activities

Outreach

Expected result 3: ICTP's and UNESCO's impact expanded through enhanced outreach activities and ICTP regional partner institutes created, regional activities funded by local institutions, and improved internet-based techniques for scientific education and access to knowledge

Performance Indicator	Benchmark
■ Number of ICTP regional partnerships established	– *Four partnerships*
■ Number of regional activities funded by local institutions	– *Ten activities*
■ Number of advanced diploma classes filmed in HD	– *Four classes*

MP III

Social and human sciences

Major Programme III

Social and human sciences

Main line of action / Expected result (ER)/ Budgetary priority [1]		38 C/5 Approved ($667M)			2016-2017 Expenditure plan ($518M)						Extra-budgetary resources [2]
		Operational budget	Staff budget	Total	Operational budget		Staff budget	Total		Funding % vis-à-vis $667M	
		$	$	$	$	%	$	$	%		$
MLA 1	**Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue**	**7 728 600**	**11 580 800**	**19 309 400**	**3 052 600**	**25%**	**9 287 600**	**12 340 200**	**64%**		**7 615 500**
ER1	Future-oriented social science and humanities research on social transformations and intercultural dialogue enhanced through the uses of sustainability science as well as fully inclusive human rights-based and gender-sensitive initiatives to strengthen national social science policy and international scientific cooperation	A	1 860 000	3 013 200	4 873 200	1 034 800	25%	3 076 900	4 111 700	84%	–
ER2	Initiatives based on a human rights-based approach in education, culture, the sciences, communication and information developed that support social transformations for the emergence of more inclusive societies and greater intercultural dialogue	B/C	2 345 800	2 807 900	5 153 700	629 200	30%	1 494 900	2 124 100	41%	–
ER3	Capacities of decision-makers, civil society organizations and other key stakeholders strengthened, to design and implement innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations.	A	1 837 400	4 737 500	6 574 900	1 137 900	23%	3 918 700	5 056 600	77%	6 872 500
ER4	Access to knowledge enhanced through the promotion of shared history and memory for reconciliation and dialogue	C	1 685 400	1 022 200	2 707 600	250 700	24%	797 100	1 047 800	39%	743 000
MLA 2	**Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development**	**2 804 800**	**4 154 900**	**6 959 700**	**1 688 100**	**30%**	**3 905 300**	**5 593 400**	**80%**	**500 500**
ER5	Capacities of Member States strengthened to manage bioethical challenges and engage fully in debates on bioethics and on the identification of the ethical, legal and social implications of cutting-edge science, emerging technologies and their application for sustainable development	A/C	2 804 800	4 154 900	6 959 700	1 688 100	30%	3 905 300	5 593 400	80%	500 500
MLA3	**Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement**	**4 663 600**	**7 190 200**	**11 853 800**	**1 958 100**	**26%**	**5 566 300**	**7 524 400**	**63%**	**18 046 100**
ER6	Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes	B	4 034 300	5 978 300	10 012 600	1 698 500	26%	4 790 900	6 489 400	65%	14 979 000
ER7	Multi-stakeholder and inclusive public policies designed and implemented by Member States in the field of physical education, sports and anti-doping	B	629 300	1 211 900	1 841 200	259 600	25%	775 400	1 035 000	56%	3 067 100
	Total, Major Programme III	**15 197 000**	**22 925 900**	**38 122 900**	**6 698 800**	**26%**	**18 759 200**	**25 458 000**	**67%**	**26 162 100**

(1) Budgetary priority level indicated in the prioritization ranking of the $507 million Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6.
(2) Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account.

Total resources (staff and operational budget) Regular Programme and Extrabudgetary by result and Regular Programme breakdown by RBB categories (Programme/Programme Support/Administration) for 38 C/5 Approved ($667M)

in $M

- Regular Budget
- Extrabudgetary resources

Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget) for 38 C/5 Approved ($667M) and Expenditure Plan ($518M)

in $M $667M   [$518M]

Africa
5.5   [3.4]
14.4%   [13.2%]

Arab States
3.3   [1.8]
8.5%   [6.9%]

Asia and the Pacific
4.4   [2.7]
11.5%   [10.5%]

Europe and North America
0.0   [0.0]
0.0%   [0.0%]

Latin America and
the Caribbean
4.1   [2.3]
10.7%   [8.8%]

Headquarters
20.9   [15.4]
54.9%   [60.5%]

Indicative Sector's contribution to Global Priorities

	Priority Africa		Priority Gender Equality	
	$	%	$	%
$667M 38 C/5 Approved	3 350 400	22.0%	3 881 900	25.5%
$518M Expenditure Plan	1 363 400	20.4%	1 873 600	28.0%

Major Programe III

Social and human sciences

03000 General Conference resolution 38 C/Res.41 for Major Programme III

The General Conference

1. *Authorizes* the Director-General:

    (a) to continue implementing during the period 2016-2017 the plan of action for Major Programme III, structured around the following strategic objective and corresponding three main lines of action, as approved in 37 C/Resolution 37 (paragraph 03000 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by this resolution, with special emphasis on Africa, gender equality, least developed countries (LDCs) and small island developing States (SIDS), as well as youth and the most vulnerable segments of society, including indigenous peoples;

    (b) to resort also in the implementation of the plan of action for Major Programme III to South-South and North-South-South cooperation, as complementary modalities for delivery of the programme and to continue to develop partnerships with civil society, the private sector, research institutions, organizations of the United Nations system, and other international organizations at all stages of programme development, in order to:

Strategic objective 6: Supporting inclusive social development, fostering intercultural dialogue for the rapprochement of cultures and promoting ethical principles

    (i) mobilize the social and human sciences to enable social transformations and intercultural dialogue conducive to social inclusion, poverty eradication, environmental resilience, elimination of discrimination, violence prevention and peaceful resolution and social responsibility with a forward looking and strategic approach through:

        • strengthening the links between research and policy-making in relation to social transformation and cultural pluralism for sustainable inclusive social development including with the participation of youth and built on the long standing experience of the Management of Social Transformations (MOST) Programme;

        • supporting the development and implementation of fully inclusive human rights-based, gender-sensitive and socially-inclusive policies that promote the welfare of marginalized groups and those exposed to environmental vulnerability and the culture of peace and non-violence by reinforcing human and institutional capacities, at the national and municipal level, taking into account also issues related to access to information and new means of communication;

- leading initiatives based on a human rights-based approach in education, the sciences, culture, communication and information that support social transformations for the emergence of more inclusive societies and greater intercultural dialogue;

- coordinating the application of a human rights-based approach across all programmes and activities of the Organization and coordinating input to United Nations human rights mechanisms, such as the Universal Periodic Review, and to United Nations inter-agency processes, including the United Nations Development Group (UNDG);

- mobilizing foresight techniques, critical thinking, philosophy and humanities, to map out current and future needs in terms of inclusion and sustainability and to design innovative proposals for the development of public policies, bridging evidence-based and action-oriented research, policy-making and practice;

- pursuing flagship initiatives on cultural interactions and intercultural dialogue such as the Slave Route project and the pedagogical use of UNESCO's general and regional histories, in particular the *General History of Africa*;

(ii) further strengthen UNESCO's actions in bioethics and clarify the ethical, legal and societal implications of cutting-edge science, emerging technologies and their applications through an inclusive international dialogue, in particular by:

- fostering international, regional and national debate on bioethical issues through the work of the International Bioethics Committee (IBC), the Intergovernmental Bioethics Committee (IGBC) and the UNESCO Chairs in bioethics and human rights, including monitoring emerging bioethical challenges in order to promote, if necessary, further normative actions and the creation of national bioethics committees;

- promoting existing standard-setting instruments in the field of bioethics (Universal Declaration on the Human Genome and Human Rights, International Declaration on Human Genetic Data, Universal Declaration on Bioethics and Human Rights), and support Member States in their implementation;

- ensuring, through education and awareness-raising, that relevant audiences are familiarized both with key ethical challenges and with the resources available to address them, in particular through the maintenance and development of the online Global Ethics Observatory (GEObs) with the assistance of IBC and the World Commission on the Ethics of Scientific Knowledge and Technology (COMEST) and the development and dissemination of appropriate ethics pedagogical materials;

- promoting the World Commission on the Ethics of Scientific Knowledge and Technology (COMEST) as a forum for international expert discussion of scientific responsibility and the ethical, legal and societal aspects of science governance and sustainable development;

- developing a comprehensive international ethical, legal and societal framework for science based on recognition and effective implementation of the 1974 Recommendation on the Status of Scientific Researchers and pursuing efforts towards its revision;

- enhancing understanding of the emerging ethical, legal, environmental and societal implications of convergence between nanotechnologies, biotechnologies, information technologies and cognitive science;

(iii) ensure a multidisciplinary and coordinated action by UNESCO on youth, in line with the UNESCO Operational Strategy on Youth for 2014-2021, in particular by:

- providing upstream policy advice and capacity development for the formulation or review of transversal and inclusive public policies on youth, favouring the equal participation of young women and men and in line with national needs;

- fostering youth civic engagement and supporting youth-led or youth-focused initiatives enabling democratic participation, social innovation and community building;

- coordinating the UNESCO-wide Youth Programme and ensuring a comprehensive UNESCO contribution to the United Nations collaborative work on youth guided by the Five-Year Action Agenda of the United Nations Secretary-General and the World Programme of Action for Youth;

(iv) capitalize the potential of sport as a means in mobilizing sustainable development, social inclusion and ethical principles, working where appropriate, with the Intergovernmental Committee for Physical Education and Sport (CIGEPS) and its Permanent Consultative Council by:

- guiding national and international policy development in the areas of physical education and sport in coordination with United Nations agencies;

- contributing to designing appropriate governance frameworks and carry out capacity building to safeguard the integrity of sport;

- enacting national anti-doping policies in accordance with the 2005 International Convention against Doping in Sport, monitoring the convention's implementation and supporting capacity building at the national and regional levels through the Fund for the Elimination of Doping in Sport;

(c) to allocate for this purpose an amount of $38,122,900 for the 2016-2017 period, broken down as follows:

Main line of action 1 $19,309,400

Main line of action 2 $ 6,959,700

Main line of action 3 $11,853,800

2. *Requests* the Director-General:

(a) to implement the various activities authorized by this resolution in such a manner that the expected results defined for the two global priorities, Africa and gender equality, pertaining to Major Programme III are also fully achieved;

(b) to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

Main line of action 1: Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue

(1) Future-oriented social science and humanities research on social transformations and intercultural dialogue enhanced through the uses of sustainability science as well as fully inclusive human rights-based and gender-sensitive initiatives to strengthen national social science policy and international scientific cooperation;

(2) Initiatives based on a human rights-based approach in education, culture, the sciences, communication and information developed that support social transformations for the emergence of more inclusive societies and greater intercultural dialogue;

(3) Capacities of decision-makers, civil society organizations and other key stakeholders strengthened, to design and implement innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations;

(4) Access to knowledge enhanced through the promotion of shared history and memory for reconciliation and dialogue;

Main line of action 2: Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development

(5) Capacities of Member States strengthened to manage bioethical challenges and engage fully in debates on bioethics and on the identification of the ethical, legal and social implications of cutting-edge science, emerging technologies and their application for sustainable development;

Main line of action 3: Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement

(6) Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies, and young women and men engaged in community building and democratic processes;

(7) Multi-stakeholder and inclusive public policies designed and implemented by Member States in the field of physical education, sports and anti-doping;

(c) to report, in the statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities;

(d) to undertake, during the period 2014-2017, a review of the main lines of actions and their expected results, including those of the intergovernmental and international programmes pertaining to Major Programme III and to propose their continuation, reorientation, including possible reinforcement, exit strategies or termination, based on clear evaluation criteria.

Major Programme III

Social and human sciences

03001   In line with Strategic Objective 6 of the Medium Term Strategy for 2014-20121 (document 37 C/4), the Social and Human Sciences Sector will support inclusive social development, foster intercultural dialogue for the rapprochement of cultures and enhance a better knowledge and understanding of human history, its transformations and consequences.

03002   Mobilizing knowledge to enable social transformations conducive to social inclusion and cultural pluralism, with a foresight approach will allow addressing in a coherent, holistic and innovative manner the multiple challenges of societal development and equity as well as mutual understanding in a globalizing and increasingly digitally divided environment.

03003   To create new synergies, to introduce a focused and forward-looking approach and to enhance effective delivery, social transformations, intercultural dialogue and foresight will be addressed within Major Programme III (MP III) in a multidisciplinary and intersectoral manner. Support will be provided to Member States in developing innovative inclusive policies to accompany and anticipate social transformations, to respond to the challenges arising from the development of knowledge societies, to stimulate thinking and understand the dynamics at work, to facilitate proactive responses incorporating ethical decision-making and to foster intercultural dialogue. UNESCO will continue building on the longstanding experience on the science-policy interface through the well-established intergovernmental Management of Social Transformations (MOST) Programme – so as to strengthen links between research, policy-making, practice and society. The knowledge developed through the UNESCO's General and Regional Histories, in particular the General History of Africa, and through the "Routes of Dialogues", such as the Slave Route and the Silk Roads will be capitalized to enhance a better understanding of the modalities of intercultural dialogue and reconciliation, through the promotion of shared history, memory and heritage that contribute to universal principles and values.

03004   The social and ethical dimensions of science and technology are central to UNESCO's mandate, with a priority concern for the most vulnerable segments of society. In this regard, bioethics identifies and addresses the ethical dilemmas that scientific advances and their application may pose to the integrity and rights of human beings and communities, both for present and future generations. In this context, through the bioethics programme, UNESCO will continue to provide capacity-building to Member States, promoting international standards in bioethics, including UNESCO's normative instruments. The Organization will continue to support the development of national policies in this domain through the establishment of national bioethics committees, and through education, professional training and awareness- raising using the media. IGBC, IBC and COMEST will support the development of ethical frameworks to support science for social inclusion and sustainable development.

03005   MP III will also play a house-wide coordination role for the implementation of the operational strategy on youth, annexed to the 37 C/4 and 37 C/5. In all its fields of competence, UNESCO will provide upstream policy advice for the development or review of transversal and inclusive public policies on youth with the equal participation of young women and men. These policies should be in line with national priorities and implemented through an integrated and youth needs-sensitive analytical approach.

03006 As a tool for development, community-building and social inclusion, sport is a means of increasing social capital especially among young people. Furthermore, a behaviour change in terms of increasing physical activity and diet is a fitting answer to the increasingly sedentary lifestyles of young people. UNESCO will contribute to international efforts to tackle doping in sport through the administration and monitoring of the International Convention against Doping in Sport.

03007 MP III will also provide the lead in ensuring that all UNESCO programmes apply a human rights-based approach. This entails that they will be guided by relevant human rights standards and conventions in UNESCO's fields of competence and by principles such as participation, equality, non-discrimination, accountability and the rule of law.

03008 Taking account of the shared and cross-cutting objectives and modalities summarized above, MP III will structure its work along three Main lines of action.

Major Programme III – Social and human sciences			
37 C/4 Strategic Objective	**SO 6** **Supporting inclusive social development, fostering intercultural dialogue for the rapprochement of cultures and promoting ethical principles**		
38 C/5 Main lines of action	**MLA1:** Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue	**MLA 2:** Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development	**MLA 3:** Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement
Expected results	**ER 1:** Future-oriented social science and humanities research on social transformations and intercultural dialogue enhanced through the uses of sustainability science as well as fully inclusive human rights-based and gender-sensitive initiatives to strengthen national social science policy and international scientific cooperation **ER 2:** Initiatives based on a human rights-based approach in education, culture, the sciences, communication and information developed that support social transformations for the emergence of more inclusive societies and greater intercultural dialogue **ER 3:** Capacities of decision-makers, civil society organizations and other key stakeholders strengthened, to design and implement innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations **ER 4:** Access to knowledge enhanced through the promotion of shared history and memory for reconciliation and dialogue	**ER 5:** Capacities of Member States strengthened to manage bioethical challenges and engage fully in debates on bioethics and on the identification of the ethical, legal and social implications of cutting-edge science, emerging technologies and their application for sustainable development	**ER 6:** Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes **ER 7:** Multi-stakeholder and inclusive public policies designed and implemented by Member States in the field of physical education, sports and anti-doping

Main Line of Action 1: Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue

03009
Providing an effective response to social transformation challenges is a longstanding need and commitment of the international community requiring comprehensive socially inclusive and evidence-based public policies. A key role in this respect is provided by the Management of Social Transformations (MOST) Programme and its Intergovernmental Council (IGC MOST) with social inclusion as one of its central priorities. The MOST mechanisms will be geared towards stimulating on the one hand policy-oriented research and on the other streamlining a coherent and structured research-policy dialogue among a vast array of actors and stakeholders at national and international levels.

03010
Through an interdisciplinary implementation of the five functions of the Organization, MP III will address social transformations, intercultural dialogue and foresight across three strategic axes: (1) to strengthen the links between research and policy-making in relation to social transformations and cultural pluralism; (2) to lead focused initiatives in education, culture, the sciences, communication and information as well as intercultural dialogue that support the emergence of more inclusive societies; (3) to consolidate UNESCO's function as a global laboratory of ideas and foresight and anticipation, to design innovative proposals for the longer-term development of public policies, bridging research, policy and practice.

03011
To this end, MP III will be leveraging expertise across the Organization thereby enabling transversal and interdisciplinary collaboration. At the same time, it will offer substantive support, technical advice and backstopping in its areas of competence. Likewise, it will function as a catalyst for an enhanced cooperation with outside partners. In particular MP III will reinforce synergies with the UN system and other key stakeholders at the global, regional and national levels, capitalizing on existing partnerships and collaborative arrangements. Partnerships with renowned research institutions, think-tanks and national research institutes and the global network of UNESCO Chairs are instrumental for building requisite institutional capacities. In a nutshell, MP III will also act as an observatory of social and cultural transformations, a future-oriented laboratory of ideas to inform policies, a platform for intercultural dialogue and human rights-based strategies, a reference and catalyst for intersectoral, inter-agency and international cooperation as well as for capacity-building. The visibility offered by this focused approach will also offer a coherent tool to raise extrabudgetary funds, which shall provide additional funding to expand the outreach of UNESCO.

03012
MP III will continue to be entrusted with the secretariat of the MOST Programme, through which UNESCO will interact with social science communities nationally, regionally and globally. It will provide an intergovernmental forum for discussion of evidence-based and action-oriented public policies for social inclusion and sustainable development, and ensure that the social and human sciences play their full role in sustainability science or integrated science for sustainable development. To achieve this, particular efforts will be made to influence the international sustainable development agenda, notably through effective dissemination of scientific outputs and the results of dialogue-based foresight exercises, and to cast interdisciplinary scientific understanding of sustainability as a comprehensive ethical, social and environmental challenge.

03013
Launched under the umbrella of MOST in 2012-2013, the new programme on social inclusion for developing institutional capacities at national and municipal levels to assess, compare and reform national policy and regulatory frameworks with a view to increasing their inclusiveness and social

sustainability will be continued. Activities in this connection will be informed by the findings of UN human rights monitoring mechanisms, and notably those of the Universal Periodic Review (UPR), bringing to the forefront patterns of exclusion and gender inequalities, as well as barriers and structural causes that impede the social inclusion and/or non-discrimination of most vulnerable groups and their universal access to quality services. Within this context, the Organization will: a) promote and adapt methodologies for assessing the level of inclusiveness and social sustainability of public policies and regulatory frameworks; b) conduct a coordinated and participatory national policy analysis and reviews, identification of policy good practices and gaps, and formulation of country specific options (including costing) for policy reform; c) provide technical support and policy advice to governments and duty-bearers for the operationalization of the policy scenarios, and the design of socially inclusive policies and planning processes that acknowledge and take into consideration the roles and contributions of women and men. Across the Organization, efforts will be made to further mainstream human rights, including women's rights, in all programmes and activities of the Organization. In this connection, the focus will be placed on reinforcing the knowledge base on the implications of applying a human rights-based approach (HRBA) within UNESCO programmes in education, the sciences, culture and communication with adaptation of existing tools and knowledge resources produced by the UN system. In addition, a coordinating function will be fulfilled to ensure dialogue and interaction across the Organization as well as a coherent and systematic input to relevant interagency processes. Philosophy and capacities for critical thinking will be promoted by the involvement of the academic community and international networks and by allowing spaces of exchanges, including events to celebrate World Philosophy Day.

03014   MP III will also be shaped by a renewed commitment to intercultural dialogue in the best tradition of the Organization's humanist mandate. UNESCO was designated as lead United Nations agency for the implementation of the "culture of peace", defined as consisting "of values, attitudes and behaviours that reflect and inspire social interaction and sharing based on the principles of freedom, justice and democracy, all human rights, tolerance and solidarity, that reject violence and endeavour to prevent conflicts by tackling their root causes to solve problems through dialogue and negotiation and that guarantee the full exercise of all rights and the means to participate fully in the development process of their society" (A/RES/52/13). In the framework of UNESCO's recent designation as lead agency for the International Decade for the Rapprochement of Cultures, 2013-2022 (A/RES/67/104), UNESCO will continue to ensure global leadership and coordination to underscore the virtuous cycle between intercultural dialogue and cultural diversity as cornerstone of political agendas to ensure peaceful social transformations conducive to harmonious societies. Action in favour of mutual understanding, intercultural dialogue and a culture of peace will be strengthened by offering a historical perspective on cultural interactions and mutual influences between peoples with an emphasis on shared values. While helping build the intercultural skills necessary for the good management of cultural pluralism, focus will be placed on cross readings and educational use of UNESCO's General and Regional Histories.

03015   In line with the objectives of the International Decade of People of African Descent, UNESCO will continue its efforts to fight against prejudice and discrimination handed down from history and promote reconciliation and living together through better knowledge of the history of Africa, the slave trade, slavery and its consequences in modern societies and the contribution of Africans and the African Diaspora to human progress, as well as cross-readings of the General and Regional Histories. Emphasis will be placed on reaching youth as agents of change through the development of new partnerships and innovative approaches offered by ICTs and broadcasting.

Expected results:

Expected Result 1: Future-oriented social science and humanities research on social transformations and intercultural dialogue enhanced through the uses of sustainability science as well as fully inclusive human rights-based and gender-sensitive initiatives to strengthen national social science policy and international scientific cooperation

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of interdisciplinary social science and humanities cooperation initiatives improved through a strengthened MOST programme	– *12 cooperation initiatives strengthened/established in at least 5 regions including the annual celebration of WPD Baseline: 5*	– *10 cooperation initiatives strengthened/established in at least 5 regions including the annual celebration of WPD Baseline: 5*
2. Number of innovative interdisciplinary research programmes implemented at national level in areas related to social transformations, social inclusion, intercultural dialogue and culture of peace	– *At least 20 research projects Baseline: 10* – *Emerging trends defined through inter-agency collaboration and engagement of UNESCO Chairs and ASP Network*	– *At least 20 research projects Baseline: 10* – *Emerging trends defined through inter-agency collaboration and engagement of UNESCO Chairs and ASP Network*
3. Number of knowledge creation processes that deploy foresight methods to address societal challenges, promote sustainability and enhance intercultural dialogue	– *At least 15 Baseline: 10*	– *At least 15 Baseline: 10*

Expected Result 2: Initiatives based on a human rights-based approach in education, culture, the sciences, communication and information developed that support social transformations for the emergence of more inclusive societies and greater intercultural dialogue

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of initiatives undertaken, preferably addressing the challenges regarding the post-2015 agenda	– *4 initiatives Baseline: 5*	– *3 initiatives Baseline: 5*
2. Number of national initiatives using intersectoral inclusive policies approach validated within MOST as a contribution to the achievement of the relevant SDGs	– *At least 12-15 Baseline 0*	– *At least 10 Baseline 0*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
3. Cultural literacy and intercultural competences based on human rights (attitudes, knowledge, understanding and skills) enhanced	– *Mapping, analysis and dissemination of educational modules, tools and guidelines undertaken and pilot-tested in 5 regions* – *At least 1000 youth participate in global campaign to promote intercultural dialogue*	– *Mapping, analysis and dissemination of educational modules, tools and guidelines undertaken and pilot-tested in 5 regions* – *At least 1000 youth participate in global campaign to promote intercultural dialogue*
4. Number of municipal, national and/ or regional strategies which have mainstreamed human rights and gender equality dimensions, in specific policies and plans of action in the fields of competence of UNESCO, with focus on UNDAF countries	– *At least 2 municipal, national and/or regional strategies* – *1 HRBA module focusing on the implementation of SDGs and targeting key UNESCO partners, such as regional organizations and municipal authorities designed, tested and adapted for online use* – *2 initiative launched in collaboration with Sectors/ departments of UNESCO to apply HRBA in specific programme areas in line with relevant SDGs* – *At least 60 UPR analytical submissions to the High Commissioner of Human Rights*	– *At least 2 municipal, national and/or regional strategies* – *1 HRBA module focusing on the implementation of SDGs and targeting key UNESCO partners, such as regional organizations and municipal authorities designed, tested and adapted for online use* – *1 initiative launched in collaboration with Sectors/ departments of UNESCO to apply HRBA in specific programme areas in line with relevant SDGs* – *At least 60 UPR analytical submissions to the High Commissioner of Human Rights*

Expected Result 3: Capacities of decision-makers, civil society organizations and other key stakeholders strengthened, to design and implement innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of tools and guidelines on inclusion, equality, rights and anti-discrimination disseminated to Member States and regional organisations to support measuring progress towards SDGs, in collaboration with UIS	– *At least 3 tools and/or guidelines* – *2 policy briefs published*	– *At least 3 tools and/or guidelines* – *2 policy briefs published*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of supported Member States and key partners which have developed, in an inclusive and participatory manner, policies and plans of action to address stigma and prejudice against the most disadvantaged groups	– *At least 10 Member States (including 3 UNDAF rollout countries) & 2 regional organizations* – *At least 5 policies or plans of action (at the municipal or national level) designed to improve public perceptions of the most disadvantaged groups*	– *At least 5 Member States (including 3 UNDAF rollout countries) & 2 regional organizations* – *At least 2 policies or plans of action (at the municipal or national level) designed to improve public perceptions of the most disadvantaged groups*
3. Number of interdisciplinary, cross-sectoral and results-oriented initiatives regarding tolerance and anti-discrimination and fostering international collaboration adopted by Member States and regional organizations	– *At least 4 initiatives launched under the ICCAR framework with the leadership of Mayors* – *At least 10 new member cities in ICCAR*	– *At least 4 initiatives launched under the ICCAR framework with the leadership of Mayors* – *At least 10 new member cities in ICCAR*
4. Number of Member States and partners actively engaged in the implementation of the Action Plan of the International Decade for the Rapprochement of Cultures	– *At least 35*	– *At least 30*

Expected result 4: Access to knowledge enhanced through the promotion of shared history and memory for reconciliation and dialogue

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of institutions, research studies, networks and events which contribute to a better knowledge and awareness raising on the slave trade and slavery	– *14 institutions, 2 multidisciplinary research, 4 networks and 12 events*	– *12 institutions, 2 multidisciplinary research, 3 networks and 10 events*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of common pedagogical contents based on the General History of Africa developed and integrated into African countries' education systems	– *3 curriculum outlines, 3 textbooks and 3 teacher's guides intended for the targeted three age groups in primary and secondary schools (10-12, 13-16 and 17-19 year olds) developed, and used in 30 African countries* – *3 accompanying teaching aids (historical atlas, glossary and educational CD-ROM) developed and used in 30 African countries* – *1 Guide for the integration of the common pedagogical contents into African education systems developed and used in African countries;* – *1 course developed for use in the 5 hubs of the Pan African University* – *1 Guide for the improvement of history teacher training based on the General history of Africa developed and used in 30 African countries (extrabudgetary)*	– *3 curriculum outlines, 3 textbooks, , 3 teachers' guides and 3 accompanying materials for use in African primary and secondary schools and 1 content for higher education developed and used in 30 African countries (extrabudgetary)*
3. Number of chapters of the volumes IX drafted and validated by the Scientific Committee	– *241 (extrabudgetary)*	– *241 (extrabudgetary)*
4. Number of partners who promote the contribution of Arab and Islamic world to the general progress of humanity	– *At least 70 (extrabudgetary)*	– *70 (extrabudgetary)*
5. Number of partners who join the Network of Silk Roads Online Platform and promote knowledge on the Silk Roads	– *40 new partners;* – *2 new linguistic versions of the Platform (extrabudgetary)*	– *35 (extrabudgetary)*

Main Line of Action 2: Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development

03016   With respect to environmental, legal and social dimensions of ethics, UNESCO will build on the established strengths of its programmes of bioethics, science ethics, ethics of nanotechnologies and environmental ethics while working towards a more integrated and comprehensive vision that better reflects accelerating patterns of scientific and technological convergence. The UNESCO vision for

science is oriented towards realization of the right of all "freely (…) to share in scientific advancement and its benefits" (Universal Declaration of Human Rights, article 27.1). Ethical science is an essential component of rigorous science production and knowledge mobilization. The content and specific institutional implications of ethical science need however to be reappraised on an ongoing basis in response to the internal dynamic of science and its shifting relationship to society. UNESCO will therefore both promote and reflect on the ethical principles that govern science and its applications, through instruments such as the 2005 Universal Declaration on Bioethics and Human Rights and the 1974 Recommendation on the Status of Scientific Researchers; will support national policies to give substance to them, through mechanisms such as the establishment of National Bioethics Committees; and will seek to embed them in routine scientific practice through education, professional training and awareness-raising.

03017   Bioethics is critical in ensuring sustainable development by maximizing the benefits of scientific and technological innovation and laying the ethical foundation for creation of inclusive knowledge-based economies. All communities and their states require some capacity for reflecting, taking into account their moral diversity, on the ethical aspects, and the human consequences, of science, technology, environment and medicine, so as to ensure a moral consensus on fundamental ethical grounds for the related policies and actions. Bioethics guarantees that science is always accompanied by ethical, systematic and open reflection about the effects on humans and their environment, and that scientific initiatives in the country are carefully considering the risks and benefits, paying due regard to the plurality of society, promoting equitable sharing of benefits derived from scientific and technological progress, while supporting countries, individuals and communities with special vulnerability. Looking to the future, bioethics is indispensable for any general framework of governance, innovation in science, tasked with safeguarding internationally agreed Human Rights norms and local values and traditions.

03018   Consequently, there is a critical need to further identify and address bioethical dilemmas at the global level, especially on how scientific advances and their applications impact the integrity of individuals' rights and wellbeing; as well as on promoting responsibility in the research agenda.

03019   Leveraging its proven and recognized global leadership in bioethics for the past 20 years, UNESCO will strengthen its actions in formulating, elaborating, institutionalizing and popularizing bioethical norms and principles of the normative instruments adopted by Member States, such as the Universal Declaration on Bioethics and Human Rights, and in promoting global reflection of the International Bioethics Committee (IBC) which is an international, pluralistic, multidisciplinary and multicultural forum for in-depth reflection in bioethics. Furthermore, through the IBC and the Intergovernmental Bioethics Committee (IGBC), UNESCO will continue to monitor emerging bioethical challenges in order to promote, if necessary, further normative actions. In so doing, UNESCO will carry out its fundamental function as a standard-setter and a laboratory of innovative ideas and develop international agendas.

03020   The global bioethical reflection and standard setting ultimately aims to make real positive impact for the people around the world. The evidence accumulated in the past decades indicates that sustainable development of a country needs to be accompanied by the establishment of a functional bioethics infrastructure that promotes social justice and equality through education, informed public debate, and civil engagement in various ethical issues confronting the society. UNESCO will assist Member States, in particular through UNDAFs and UCPDs, to translate internationally accepted bioethical norms into domestic realities with a multidimensional but cohesive capacity-building programme that supports National Bioethics Committees, promotes high quality of bioethics education, and focuses on key groups and audiences that play crucial role in bioethics decision-making, such as researchers, health care personnel, journalists, judges and legislators.

03021   UNESCO's bioethics actions encompass interrelated dimensions, from the global (through its statutory bodies - IBC and the IGBC), to the local, where normative guidance is put to the test by each new case. Having greater bioethics capacity at the national level opens a chance for a country to have a greater voice in the global bioethics debate, and to enrich the plurality of experiences behind the debate. UNESCO will build on this synergy between global reflection and national capacity-building, and promote integrated global bioethics. Monitoring is crucial to maintain the relevance of the Bioethics programme, and to add new and creative elements to its future orientation. In this context, the Global Ethics Observatory (GEObs) ensures that efforts made during the last phase and its lessons learned are duly taken into account.

03022   Furthermore, in light of the imbalance in knowledge production across the world, the IBC will facilitate stronger inter- and intra-regional dialogue on bioethical concerns in order to draw out national and regional inputs on global bioethical issues that may otherwise not be visible at the international level; this will be achieved through positioning alternative sessions of the IBC in different regions and bringing together regional bioethics experts during those sessions. Moreover, using its comparative advantage of having multidisciplinary mandate and platforms, UNESCO will reinforce its leading role in the area of bioethics within the United Nations system, serving as the Secretariat of the UN Inter-agency Committee on Bioethics, and maximizing the impact of its own activities through promoting synergies and complementarities between major global players in bioethics.

03023   The World Commission on the Ethics of Scientific Knowledge and Technology (COMEST) will be called upon to make its own contribution in promoting both inclusive dialogue and knowledge mobilization. It will, in particular, explore new, emerging and potential future ethical challenges, including those that arise from fundamental redefinitions of familiar scientific boundaries, such as those between "life" and "matter", as well as those that relate to the social organization of science. When required in response to technological convergence, COMEST and IBC will work together through the ex officio membership of the IBC Chair in COMEST. On the basis of the work of IBC and COMEST, UNESCO will foster international scientific cooperation to identify ethical challenges in social development nurtured by science, technology and innovation, to promote awareness of established ethical principles, and to develop ethical frameworks to support science for social inclusion and sustainable development.

03024   Ethical science is an instrument for social equity and inclusion. Through the social and human sciences, in close cooperation with the natural sciences and engineering, efforts will focus on creating an enabling environment at both the international and national levels to advance sustainable development, social equity and social inclusion, and in particular the eradication of poverty factoring STI efforts and policies for social development, by promoting ethical principles for scientific integrity and responsibility, strengthening the interdisciplinary knowledge base, and encouraging the design and application of innovative approaches to strengthening the science-policy-society interface.

03025   In particular, the social and human sciences have an essential role to play in understanding and responding to the challenges of sustainable development, which relate not just to the functioning of natural systems but also to human institutions, values, beliefs and patterns of behaviour.

Expected Result 5: Capacities of Member States strengthened to manage bioethical challenges and engage fully in debates on bioethics and on the identification of the ethical, legal and social implications of cutting-edge science, emerging technologies and their application for sustainable development

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of supported countries which have established and/or reinforced their bioethics capacities	– *12 countries* – *20 capacity building trainings for ethics teacher and / or national bioethics committees (Assisting Bioethics Committee and Ethics Education Program frameworks)* – *5 National Bioethics Committees established* – *7 universities introducing the core curriculum* – *1 network of ABCs established and supported in Africa* – *Update of Core Curriculum published*	– *6 countries* – *8 capacity-building trainings for ethics teacher and/or national bioethics committees (Assisting Bioethics Committee and Ethics Education Program frameworks)* – *2 National Bioethics Committees established* – *1 network of ABCs established and supported in Africa* – *Update of Core Curriculum published*
2. Number of reports with specific policy guidance produced as a result of global reflections on the ethical, legal and social implications of science and technology, with particular emphasis on bioethics	– *3 reports, each taking into account human rights and gender equality perspectives IBC: 2 COMEST: 1* – *Development of a comprehensive international ethical, legal and societal framework for science based on recognition and effective implementation of the 1974 Recommendation on the Status of Scientific Researchers*	– *3 reports, each taking into account human rights and gender equality perspectives IBC: 2 COMEST: 1*

Main Line of Action 3: Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement

03026   Around the world, young women and men are driving change and claiming respect for fundamental freedoms and rights; improved conditions for them and their communities; opportunities to learn, work and participate in decisions that affect them. At the same time, due to persistent crises, they are faced with acute challenges affecting important aspects of their lives. More than ever, it is now time to improve investment in research, policies and programmes which take into account the different needs and aspirations of young women and men with a view to creating an enabling environment where youth prosper, exercise rights, regain hope and a sense of community, and engage as responsible social actors and innovators.

03027 UNESCO will apply a comprehensive vision across the Organization recognizing youth as agents of change for peace and sustainable development. The end objective would be to ensure that young women and men are meaningfully engaged in policies and programmes affecting them and that they lead action to promote peace and sustainable development in their countries and communities. UNESCO's work will be designed to contribute to delivering UNESCO's commitments within the UN Secretary- General's 5-year agenda, and particularly, the UN System-Wide Action Plan on Youth 2013-2018 and to enabling a stronger positioning of youth in the post-2015 agenda. UNESCO will utilize its participation in UNDAF processes and formulation of UNESCO Country Programming Documents (UCPD) to advance these objectives.

03028 Across and within the rights-based interventions identified below, UNESCO's programming of work on youth will apply and promote gender equality, both at policy and at programming level; a focus on 'reaching the unreached'; the participation of youth in the development of evidence-based initiatives that affect them; intergenerational dialogue and youth-adult partnerships.

03029 Building on previous experiences and recent lessons learned based on UNESCO's work on youth in all its fields of competence, UNESCO will provide upstream policy advice for the development or review of transversal and inclusive public policies on youth with the equal participation of young women and men and in line swith national priorities and through an integrated and youth needs-sensitive analytical approach. At global level, UNESCO will enable the exchange of good practices and knowledge among countries and regions and will foster related policy debates. At national level, building the capacities of decision-makers and of personnel of related institutions will be an integral part of UNESCO's action, which will be reflected in UNDAFs and UCPDs. In parallel, UNESCO will guide national governments in applying participatory processes, engaging all related stakeholders, particularly young women and men. Specific focus will be placed on the creation or strengthening of national youth structures (Youth Councils or other) to ensure representation of different groups of youth, including vulnerable and marginalized groups with a particular focus on marginalized or vulnerable young women.

03030 Complementary to the policy work, UNESCO will foster youth civic engagement, democratic participation and social innovation, emphasizing three specific aspects of engagement: (i)Youth participation in decision-making and democratic consolidation: UNESCO will advocate for, associate its networks to, and facilitate the development of youth participation processes from the local (school, community, municipality) to the global level (regional and international fora, youth consultation processes, etc.), with particular attention to marginalized groups. These efforts will be complemented by initiatives that allow youth to express themselves, to understand their rights and responsibilities and to play an active role in affirming democratic processes. (ii) Youth leadership, entrepreneurship and innovation for sustainable livelihoods and poverty reduction: UNESCO will mobilize partners and networks and will provide technical advice and training to support young women and men in leading action for sustainable livelihoods and community development. (iii) Youth engagement to promote mutual understanding, prevent conflict, combat violence and discrimination and participate in conflict resolution and building and consolidating peace. UNESCO will develop comprehensive and gender-sensitive interventions, engaging youth through artistic, cultural, entrepreneurial and sport activities, as a means to prevent violence and discrimination affecting them. Youth engagement in conflict prevention, reconciliation and the consolidation of peace, particularly in countries in transition, will be supported through targeted training, youth exchanges and dialogue initiatives. All activities will be designed with the necessary critical mass to deliver impact and will, in particular be reflected in UNDAFs and UCPDs.

03031 Priority will be given to African countries, in line with the African Union Decade on Youth Empowerment and Youth Development (2009-2018) and building on the UNESCO Strategy on African

Youth (2009–2013). Least-developed countries (LDCs) and Small Island Developing States (SIDS) will equally benefit from the Youth programme work. A combination of settings (high-, middle- and low-income countries; countries in transition) will be favoured as a means to build critical and comparative mass interventions from the youth programme.

03032   In addition to the programme-specific interventions on youth, coordination of the UNESCO's overall work on youth will be ensured by MP III through the development, update and monitoring of a UNESCO-wide implementation plan for the UNESCO Youth Programme, which will include all activities that UNESCO will deliver, at Headquarters and in the Field, applying HRBA. Transversal programmatic activities with multidisciplinary inputs, particularly the policy work, will be ensured, as well as global advocacy and UNESCO-wide representation vis-à-vis UN System partners (including within the Interagency Network on Youth Development), international and regional actors on youth. The operational strategy on Youth is annexed to this document.

03033   Based on the UNESCO Charter of Physical Education and Sport, 1978, and following the policy recommendations of the fifth International Conference of Ministers and Senior Officials Responsible for Physical Education and Sport (MINEPS V), 2013, UNESCO will guide national and international policy development in coordination with UN Agencies, the Intergovernmental Committee for Physical Education and Sport (CIGEPS) and its Permanent Consultative Council comprising major international sport stakeholders. UNESCO will, in particular, advocate the contribution sport makes to the achievement of the internationally agreed development goals of the post 2015 agenda, as well as for improved physical education in schools and the building of social competencies and attitudes and value systems through sports. Addressing inequalities in the levels of participation in physical education and sport, which mirror those in education, health and material wealth, UNESCO will also contribute to international efforts to improve access to physical education and sport for marginalized and disabled women and men.

03034   Responding to the threat to sport that arises from the manipulation of sport competitions and corrupt practices, UNESCO will contribute to designing appropriate rights-based governance frameworks. UNESCO will strive to achieve universal ratification of the International Convention against Doping in Sport, 2005, and monitor its implementation with a view to having instigated pro-active and coordinated anti-doping policies in all Member States. Capacity building at the national and regional levels, through education, the development of legislation and awareness raising, will be supported through the Fund against Doping in Sport. Special emphasis will be put on leveraging major international events including the Olympic and Paralympic Games in Sochi, 2014, Rio de Janeiro, 2016, and Pyeongchang, 2018, as well as the FIFA World Cup in Brazil, 2014.

Expected Result 6: Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of supported Member States which have initiated a multistakeholder and inclusive process of formulation and/ or a review of their public policies on youth, including a gender equality dimension, with the participation of young women and men	– At least 10 countries (at least 3 in Africa and 1 per other region) initiate a multi-stakeholder and inclusive process of formulation and/or evidence-based review of their public policies on youth – At least 4 out of the 7 foreseen public policies on youth include a gender equality dimension – Representative national youth-led entities enabling youth engagement in public policy development on youth are initiated or strengthened in 7 countries (at least 3 countries in Africa and 1 per other region)	– 3 to 7 countries (at least 3 in Africa and 1 per other region) initiate a multi- stakeholder and inclusive process of formulation and/or evidence- based review of their public policies on youth – At least 4 out of the 7 foreseen public policies on youth include a gender equality dimension – Representative national youth-led entities enabling youth engagement in public policy development on youth are initiated or strengthened in 7 countries (at least 3 countries in Africa and 1 per other region)
2. Number of youth-led projects which have supported national development and community building and enabling youth civic engagement	– 15 youth-led social innovative or entrepreneurial projects (of which 3 in Africa), in follow- up to the UNESCO Youth Forum across UNESCO's areas of competence – 15 community-building projects (of which 6 in Africa) led by vulnerable youth including youth affected by violence across UNESCO's areas of competence	– 15 youth-led social innovative or entrepreneurial projects (of which 3 in Africa), in follow- up to the UNESCO Youth Forum across UNESCO's areas of competence – 15 community-building projects (of which 6 in Africa) led by vulnerable youth including youth affected by violence across UNESCO's areas of competence
3. Number of supported Member States which have improved the participation of youth, in particular young women, from countries in transition in democratic processes	– Level of participation increased in at least 5 countries in transition (where applicable in UNDAF or UCPD) – At least 40% of the participants in the actions undertaken are young women	– Level of participation increased in at least 2 countries in transition (where applicable in UNDAF or UCPD) – At least 40% of the participants in the actions undertaken are young women
4. Coordination within UNESCO and contribution to the UN collaborative work on youth, in particular through the Interagency Network on Youth Development, enhanced	– At least 10 UN collaborative activities, projects and initiatives where UNESCO's contribution has been reflected and integrated including in UNDAFs and UCPDs – UNESCO-wide implementation mechanism for the UNESCO Youth Programme, developed and rolled out	– At least 10 UN collaborative activities, projects and initiatives where UNESCO's contribution has been reflected and integrated including in UNDAFs and UCPDs – UNESCO-wide implementation mechanism for the UNESCO Youth Programme, developed and rolled out

Expected Result 7: Multi-stakeholder and inclusive public policies designed and implemented by Member States in the field of physical education, sports and anti-doping

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States which have introduced Guidelines for establishing national policy frameworks that improve the situation of physical education at school and guarantee access to sport for all and gender equality	– *10 countries revise physical education policy in accordance with Guidelines* – *5 countries have held national stakeholder meetings* – *5 regional or subregional follow-up meetings analyze MINEPS V implementation*	– *10 countries revise physical education policy in accordance with Guidelines* – *5 countries have held national stakeholder meetings* – *5 regional or subregional follow-up meetings analyze MINEPS V implementation*
2. Number of Member States which have introduced Guidelines for establishing national policy development and information exchange between public authorities, sports organizations and other relevant stakeholders to protect the integrity of sport	– *5 countries have introduced national policy guidelines to protect the integrity of sport* – *Guidelines for the exchange of information between public authorities, sports organizations and other relevant stakeholders are introduced in one region*	– *5 countries have introduced national policy guidelines to protect the integrity of sport* – *Guidelines for the exchange of information between public authorities, sports organizations and other relevant stakeholders are introduced in one region*
3. Number of State Parties which fulfil their obligations under the Convention	– *Compliance of States Parties to the Convention increased by 15%* – *50 countries develop values-based education initiatives, improve national anti-doping capacity and reinforce policy mechanism to improve compliance with the provisions of the Convention thanks to 90 projects approved under the Anti-Doping Fund* – *67% of national reports completed*	– *Compliance of States Parties to the Convention increased by 15%* – *50 countries develop values-based education initiatives, improve national anti-doping capacity and reinforce policy mechanism to improve compliance with the provisions of the Convention thanks to 90 projects approved under the Anti-Doping Fund* – *67% of national reports completed*
4. Number of additional State Parties to the Convention	– *8 additional States Parties to the Convention*	– *8 additional States Parties to the Convention*

Global Priorities

Global Priority Africa

Flagship 1: Promoting a culture of peace and non-violence

This Flagship Programme builds on the need towards a common strategy for a Culture of Peace, while emphasising on UNESCO's Priority Africa. It builds and follows on the International Decade for a Culture of Peace and Non-violence for the Children of the World (2001-2010) and UNESCO's Intersectoral and interdisciplinary Programme of action for a culture of peace and non-violence (2012-2013). It is meant to contribute to the International Decade for the Rapprochement of Cultures (2013-2022) and aims at bringing together and better articulating UNESCO's strategy with respect to relevant African Union's frameworks for action, including the African Union's Strategic Plan to build peace, security and democracy in Africa (2014-2017), the African Youth Charter, the Decade for Youth Development and Youth Empowerment in Africa and its Plan of Action (2009-2018), the African Union Sport Policy Framework for Africa (2008-2018), the African Charter on Democracy, Elections and Governance, the African Women's Decade and its Road Map (2010-2020), but also the International Campaign "Make Peace Happen" launched in 2010. This Flagship Programme will leverage, as appropriate, mechanisms for reflection and exchange (Regional or sub-regional Fora) and mobilise civil society organisations, in collaboration with the African Union and the Regional Economic Communities. It includes specific actions affecting young women and men in Africa, building on the experiences of the UNESCO Strategy on African Youth (2009-2013) and aligning with the UNESCO Operational Strategy on Youth (2014-2021).

Objectives:

- Address the causes and increase the capacity of peaceful resolution of conflicts
- Promote values and endogenous practices of the culture of peace, specifically involving women and young people on a daily basis

Main actions:

- Strengthening peace and non-violence trough education and Media including ICTs and social networks
- Developing the use of heritage and contemporary creativity as tools for building peace through dialogue
- Promoting scientific and cultural cooperation for the management of natural transboundary resources
- Empowering and engaging young people and men for democratic consolidation, community development and a culture of peace.

Expected result 1: Education to peace, citizenship, democracy and human rights is integrated into formal and non-formal teaching and learning systems and reinforce mutual understanding and social cohesion (through the contribution of MP I)

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supported which have integrated education for peace and human rights (global citizenship (GC)) in their education policy and programmes	– *At least 5 new countries include education for peace, HRS and GC in ED policies and programmes*	– *At least 5 new countries include education for peace, HRS and GC in ED policies and programmes*

Expected result 2: General History of Africa is introduced and taught from primary to university levels and knowledge on Africa, the slave trade and slavery and on the cultural interactions generated, as well as the contribution and knowledge of Africa and its Diaspora to modern societies improved through heritage and contemporary creativity as transformative tools to enhance dialogue and peace (through the contribution of MP III)

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of pedagogical contents and accompanying materials based on the General History of Africa developed and integrated into formal and non-formal education in Africa I	– *3 curriculum outlines, 3 textbooks and 3 teacher's guides intended for the targeted three age groups in primary and secondary schools (10-12, 13-16 and 17-19 year olds) developed, and used in 30 African countries* – *3 accompanying teaching aids (historical atlas, glossary and educational CD-ROM) developed and used in 30 African countries* – *1 Guide for the integration of the common pedagogical contents into African education systems developed and used in African countries* – *1 course developed for use in the 5 hubs of the Pan African University* – *1 Guide for the improvement of history teacher training based on the General history of Africa developed and used in 30 African countries – (extrabudgetary)*	– *3 curriculum outines, 3 textbooks, 3 teachers' guides and 3 accompanying materials for use in African primary and secondary schools and 1 content for higher education developed and used in 30 African countries (extrabudgetary)*
2. Number of African and Afro descendant Historians and experts who contribute to the elaboration, publication, translation and dissemination of the Volume IX	– *Benchmark: 350 Historians and scholars of other disciplines from Africa and its diasporas contributing (extrabudgetary)* *Baseline: 25 experts*	– *Benchmark: 250 Historians and scholars of other disciplines from Africa and its diaspora contributing (extrabudgetary)* *Baseline: 25 experts*
3. Number of institutions, networks and experts from Africa and African Diaspora which contribute to the development of research and awareness raising on the slave trade and slavery and their consequence	– *14 institutions, 2 multidisciplinary research, 4 networks and 12 events*	– *12 institutions, 2 multidisciplinary research, 3 networks and 10 events*

Expected result 3: Elements of the intangible heritage are used to highlight the cultural practices of Africa and its diaspora promoting reconciliation, social cohesion and peace (through the contribution of MP IV)

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of safeguarding plans for intangible cultural heritage, including indigenous languages and endangered languages, developed and/or implemented by Member States	– *Benchmark: 40 plans developed and/or implemented* *Baseline: 20 per biennium*	– *Benchmark: 30 plans developed and/or implemented* *Baseline: 20 per biennium*
2. Number of international assistance requests submitted and effectively implemented by Member States, nominations submitted by Member States and best practices submitted by Member States and disseminated by them and other stakeholders	– *Benchmark: 30 international assistance requests processed and 10 projects implemented, 15 nominations processed* *Baseline: 10 international assistance requests processed and 6 projects implemented per biennium, 15 nominations processed per biennium*	– *Benchmark: 20 international assistance requests processed and 10 projects implemented, 15 nominations processed* *Baseline: 10 international assistance requests processed, 6 projects implemented, 15 nominations processed per biennium*

Expected result 4: Cross-border cooperation frameworks, providing for agreed and appropriate management tools, are established for the main hydrological basins in Africa and for the sustainable use of ecosystems shared by States. Special attention will be paid to establish joint initiatives among indigenous and scientific knowledge holders to co-produce knowledge to meet the challenges of global climate change (through the contribution of MP II)

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of hydrographical or hydrogeological basins or cooperation frameworks established	– *At least 4 hydrographical or hydrogeological basins approved enabling the establishment of cooperation frameworks*	– *At least 4 hydrographical or hydrogeological basins approved enabling the establishment of cooperation frameworks*
2. Number of cross-border initiatives for biosphere reserves, World Heritage sites and Global Geoparks supported by consultation and coordination within an appropriate cooperation and management framework	– *At least 2 cross-border initiatives at the consultation and coordination phase for biosphere reserves, World Heritage sites and Global Geoparks*	– *At least 2 cross-border initiatives at the consultation and coordination phase for biosphere reserves, World Heritage sites and Global Geoparks*

Expected result 5: UNESCO-supported community radios transformed into spaces promoting intercultural and intergenerational dialogue and social cohesion. Young Africans' awareness raised in furtherance of dialogue and peace by the social media and mobile phone networks (through the contribution of MP V)

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of community radios supported by UNESCO mobilized to serve as privileged spaces promoting intercultural and intergenerational dialogue, based on the GHA and the contribution of its diaspora	– *Intercultural dialogue, social cohesion and the rapprochement of cultures is better promoted through community radios that contribute to building peace and social cohesion* – *At least 5 community radios and 3 social medias are involved in the promotion of a culture of peace using knowledge on General History of Africa (GHA) and on African diaspora*	– *Intercultural dialogue, social cohesion and the rapprochement of cultures is better promoted through community radios that contribute to building peace and social cohesion* – *At least 5 community radios and 3 social medias are involved in the promotion of a culture of peace using knowledge on General History of Africa (GHA) and on African diaspora*
2. Number of social networks and mobile telephone partners taking youth awareness-raising action	– *More than 25 networks and partners taking such action*	– *More than 25 networks and partners taking such action*

Expected Result 6: The empowerment, civic engagement and democratic participation of young African women and men are promoted through inclusive youth policies and youth-led work on a culture of peace (implemented by MP III)

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of African Member States that have begun to formulate and/ or revise youth policies, with young men and women taking part	– *At least 3 countries in Africa have begun to formulate and/ or revise youth policies, with young men and women taking part* – *Representative youth-led national bodies formed in at least 3 African countries and enabling youth participation in the formulation of official youth policies*	– *3 African countries have begun to formulate and/or revise youth policies, with young men and women taking part* – *Representative youth-led national bodies formed in at least 2 African countries and enabling youth participation in the formulation of official youth policies*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of young men and women trained and implementing a project, in particular in social entrepreneurship and community development, designed to promote a culture of peace and civic commitment by young people in Africa	– *At least 30 young men and women trained and implementing a project designed to promote a culture of peace*	– *At least 10 of the young men and women trained implement a project designed to promote a culture of peace*
3. Number of projects led by young men and women in Africa, as part of the follow-up to the UNESCO Youth Forum and designed to promote a culture of peace	– *At least 10 projects led by young men and women in Africa, as part of the follow-up to the UNESCO Youth Forum and designed to promote a culture of peace*	– *At least 3 projects led by young men and women in Africa, as part of the follow-up to the UNESCO Youth Forum and designed to promote a culture of peace*
4. Number of eminent persons, including young people, networks and civil society organizations participating in the "Make Peace Happen" campaign and in the promotion of the African Youth Charter	– *More than 50 eminent persons and 100 civil society organizations support the UNESCO/AU campaign and the promotion of the African Youth Charter through awareness-raising messages and activities*	– *More than 50 eminent persons and 100 civil society organizations support the UNESCO/AU campaign and the promotion of the African Youth Charter through awareness-raising messages and activities*

Global Priority Gender Equality

Within the Global Priority Gender Equality and with due regard to Internationally Agreed Development Goals relating to social cohesion, MP III will mainstream gender equality considerations and promote women's empowerment in all its activities and projects.

While acknowledging the upcoming challenges and drawing from the lessons learnt during the implementation of Gender Equality Action Plan I, five expected results for the Global Priority Gender Equality in Major Programme III have been formulated, aiming at increasing the efficiency and the visibility of the work across all areas of programme delivery.

The expected results will cut across all Main Lines of Action and will include the following specific activities:

Under MLA 1:

- Ensure that the gender equality dimension is fully taken on board in assessing the level of inclusiveness of public policies.
- Promote data and research on the impact of social transformations on women and men in order to inform evidence-based and targeted policies.

Expected result 1: Level of inclusiveness of public policies assessed through the use of a gender lens

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of inclusive public policies assessed having integrated a gender equality dimension	– *at least 10 policies from different regions*	– *8-10 policies from different regions*
2. Percentage of trainees who are involved in awareness raising activities on gender based violence	– *75% of trainees*	– *75% of trainees*

Expected result 2: Policies advised on the various effects and impact of social transformations on both women and men

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of gender-responsive policies informed based on data and research	– *at least 10 policies from different regions*	– *8-10 policies from different*

Under MLA 2:

■ Ensure that women's contributions and roles, as agents of change, are duly taken into consideration in challenges pertaining to bioethics, including their equal and inclusive participation in decision-making processes, research and capacity building.

Expected result 3: Women's participation in bioethics committees and relevant capacity-building activities promoted

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of women participating as active members in national bioethics committees and in bioethics trainings	– *At least 30% women in four national bioethics committees* – *At least 30% women benefitting from capacity-building activities pertaining to bioethics*	– *30% women in four national bioethics committees* – *30% women benefitting from capacity-building activities pertaining to bioethics*

Under MLA 3:

■ The UNESCO Youth Programme will apply and promote gender-sensitive approaches and gender equality both at policy and programming levels.

Expected result 4: The gender equality dimension is duly integrated in the public youth policies, as well as in community building and democratic processes

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of public youth policies including a gender equality dimension	– *At least 5 out of the 10 foreseen public policies on youth*	– *At least 3 out of the 10 foreseen public policies on youth*
2. Improved participation of young women in community building and democratic processes	– *At least 50% of the participants in the actions undertaken are young women*	– *At least 30% of the participants in the actions undertaken are young women*

Expected result 5: Member States design and implement multi-stakeholder and inclusive public policies in the field of physical education, sports and anti-doping

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States that revise national sport policy frameworks that guarantee access to sport for all, gender equality and improve the situation of physical education at school	– *At least 6 national sport policy frameworks* – *At least 10 countries where the situation of physical education at school is improved, with 8 countries having improved access for persons living with disabilities, and having integrated a gender equality dimension in the frameworks*	– *6 national sport policy frameworks* – *10 countries where the situation of physical education at school is improved, with 8 countries having improved access for persons living with disabilities, and having integrated a gender equality dimension in the frameworks*
2. Number of projects that include data disaggregated by sex in the areas of bioethics, youth, and anti-doping in sport	– *At least 3 projects have improved or initiated the collection and analysis of reliable sex disaggregated data*	– *2-3 projects have improved or initiated the collection and analysis of reliable sex disaggregated data*

MP IV

Culture

Major Programme IV

Culture

Main line of action / Expected result (ER)/ Budgetary priority [1]		38 C/5 Approved ($667M)			2016-2017 Expenditure plan ($518M)					Extra-budgetary resources [2]
		Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis $667M	
		$	$	$	$	%	$	$	%	$
MLA 1	**Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development**	**12 419 800**	**20 212 200**	**32 632 000**	**6 416 000**	**25%**	**19 277 500**	**25 693 500**	**79%**	**30 885 700**
ER1	Tangible heritage identified, protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention B-A	7 306 300	14 440 600	21 746 900	3 451 500	20%	14 203 900	17 655 400	81%	28 986 000
ER2	Policy dialogue promoted to combat illicit import, export and transfer of ownership of cultural property through enhanced, strengthened and more efficient international cooperation, including the implementation of the 1970 Convention and enhanced capacities of museums B-A	2 782 900	2 911 800	5 694 700	1 798 500	39%	2 809 400	4 607 900	81%	1 386 800
ER3	Global, strategic and forward-looking directions developed and applied through the effective implementation of the 1954 Convention and its two Protocols and multiplier effect achieved B-A	1 350 300	1 292 600	2 642 900	605 500	38%	994 800	1 600 300	61%	338 400
ER4	Global, strategic and forward-looking directions developed and applied through the effective implementation of the 2001 Convention and multiplier effect achieved B-A	980 300	1 567 200	2 547 500	560 500	31%	1 269 400	1 829 900	72%	174 500
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**	**8 074 200**	**13 733 200**	**21 807 400**	**5 006 200**	**28%**	**12 968 300**	**17 974 500**	**82%**	**14 523 200**
ER5	National capacities strengthened and utilized to safeguard the intangible cultural heritage, including indigenous and endangered languages, through the effective implementation of the 2003 Convention B-A	4 332 700	8 173 900	12 506 600	2 857 900	27%	7 590 700	10 448 600	84%	9 036 400
ER6	National capacities strengthened and utilized for the development of policies and measures to promote the diversity of cultural expressions, in particular through the effective implementation of the 2005 Convention B-A/C	3 741 500	5 559 300	9 300 800	2 148 300	29%	5 377 600	7 525 900	81%	5 486 800
	Total, Major Programme IV	**20 494 000**	**33 945 400**	**54 439 400**	**11 422 200**	**26%**	**32 245 800**	**43 668 000**	**80%**	**45 408 900**

(1) Budgetary priority level indicated in the prioritization ranking of the $507 million Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6.

(2) Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account.

Total resources (staff and operational budget) Regular Programme and Extrabudgetary by result and Regular Programme breakdown by RBB categories (Programme/Programme Support/Administration) for 38 C/5 Approved ($667M)

in $M

Regular Budget   Extrabudgetary resources

Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget) for 38 C/5 Approved ($667M) and Expenditure Plan ($518M)

in $M $667M   [$518M]

Africa
7.8   [6.2]
14.3%   [14.1%]

Arab States
3.5   [2.7]
6.4%   [6.3%]

Asia and the Pacific
5.4   [4.2]
9.9%   [9.7%]

Europe and
North America
0.5   [0.4]
0.9%   [1.0%]

Latin America and
the Caribbean
3.8   [2.8]
7.0%   [6.4%]

Headquarters
33.4   [27.3]
61.4%   [62.5%]

Indicative Sector's contribution to Global Priorities

	Priority Africa		Priority Gender Equality	
	$	%	$	%
$667M 38 C/5 Approved	2 840 000	13.9%	1 423 500	6.9%
$518M Expenditure Plan	1 390 000	12.2%	460 350	4.0%

Major Programme IV

Culture

General Conference resolution 38 C/Res.47 for Major Programme IV

The General Conference

1.   *Authorizes* the Director-General:

   (a)   to continue implementing during the period 2016-2017 the plan of action for Major Programme IV, structured around the following two strategic objectives and corresponding two main lines of action, as approved in 37 C/Resolution 42 (paragraph 04000 of document 37 C/5 Approved) including the programmatic and budget adjustments approved by this resolution, with special emphasis on Africa, gender equality, least developed countries (LDCs) and small island developing States (SIDS), as well as youth and the most vulnerable segments of society, including indigenous peoples;

   (b)   to resort also in the implementation of the plan of action for Major Programme IV to South-South and North-South-South cooperation, as complementary modalities for delivery of the programme, to continue to develop partnerships with civil society, the private sector, organizations of the United Nations system and other international organizations at all stages of programme development, and to demonstrate through evidence-based impacts the role of culture as an enabler and driver of sustainable development in the implementation of the 2030 Agenda for Sustainable Development, in order to:

Strategic objective 7: Protecting, promoting and transmitting heritage

   (i)   protect and safeguard heritage in all its forms, and promote the wise and sustainable management thereof, in order to underscore the central role of heritage in promoting sustainable development, and as a vector of dialogue, cooperation and mutual understanding within and among countries, especially in crisis situations, including through strengthened relationships with other relevant conventions such as the Convention on Biological Diversity and the Ramsar Convention, as well as intergovernmental programmes such as the UNESCO Intergovernmental Oceanographic Commission and the Programme on Man and the Biosphere; specifically strengthen the implementation of the 1970 Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Ownership of Cultural Property, and articulate international efforts needed to ensure its effective implementation and progressive development;

   (ii)   promote the social and educational roles of museums as vectors for intercultural dialogue, including their key role in the fight against trafficking in cultural property, as well as develop their links with all the cultural conventions;

(iii) provide children and youth with basic knowledge on heritage conservation and values, develop mutual understanding and networks among students and teachers, and raise awareness among local communities about their heritage, including through heritage-friendly cyber applications and mobile games and an integrated heritage education programme;

Strategic objective 8: Fostering creativity and the diversity of cultural expressions

(iv) strengthen the legal, policy and institutional environments that promote living heritage and creativity and support the diversity of cultural expressions, through the safeguarding of intangible cultural heritage and support for the emergence of dynamic cultural and creative industries, particularly mechanisms that foster local production of cultural goods and services, the development of local markets and access to platforms for their distribution/exchange worldwide, thereby highlighting the role of cultural and creative industries in poverty alleviation through job creation and income generation, and providing further evidence of the link between culture and sustainable development in implementing the 2030 Agenda for Sustainable Development, especially in cities. Particular attention will be given to capacity building in priority areas, including for youth. Attention will also be given to reinvigorating the international debate to improve socio-economic conditions for artists;

(c) to allocate for this purpose an amount of $54,439,400 for the period 2016-2017 broken down as follows:

Main line of action 1 $32,632,000

Main line of action 2 $21,807,400

2. *Requests* the Director-General:

(a) to implement the various activities authorized by this resolution in such a manner that the expected results defined for the two global priorities, Africa and gender equality, pertaining to Major Programme IV are also fully achieved;

(b) to report periodically to the governing bodies, in statutory reports, on the achievement of the following expected results:

Main line of action 1: Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development

(1) Tangible heritage identified, protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention;

(2) Policy dialogue promoted to combat illicit import, export and transfer of ownership of cultural property through enhanced, strengthened and more efficient international cooperation, including the implementation of the 1970 Convention and enhanced capacities of museums;

(3) Global, strategic and forward-looking directions developed and applied through the effective implementation of the 1954 Convention and its two Protocols and multiplier effect achieved;

(4) Global, strategic and forward-looking directions developed and applied through the effective implementation of the 2001 Convention and multiplier effect achieved;

Main line of action 2: Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries

(5) National capacities strengthened and utilized to safeguard the intangible cultural heritage, including indigenous and endangered languages, through the effective implementation of the 2003 Convention;

(6) National capacities strengthened and utilized for the development of policies and measures to promote the diversity of cultural expressions, in particular through the effective implementation of the 2005 Convention;

(c) to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities;

(d) to undertake, during the period 2014-2017, a review of the main lines of action and their expected results, including those of the intergovernmental and international programmes pertaining to Major Programme IV, and to propose their continuation, reorientation, including possible reinforcement, exit strategies or termination, based on clear evaluation criteria.

Major Programme IV

Culture

04001   Action in the second biennium (38 C/5) of the Medium-Term Strategy 2014-2021 (37 C/4) will promote the pivotal role of culture, heritage and creativity as a means of achieving sustainable development and peace. It will do so by implementing strategic objectives 7 "Protecting, promoting and transmitting heritage" and 8 "Fostering creativity and the diversity of cultural expressions", through 2 main lines of action and 6 expected results, in order to demonstrate the power of culture as a driver and enabler of peace and sustainable development through the Organization's flagship programmes and standard-setting instruments.

Major Programme IV – Culture		
37 C/4 Strategic Objectives	**SO 7** Protecting, promoting and transmitting heritage	**SO 8** Fostering creativity and the diversity of cultural expressions
37 C/4 Main lines of action	**MLA 1** Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development	**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
Expected Results	**ER 1:** Tangible heritage identified, protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention **ER 2:** Policy dialogue promoted to combat illicit import, export and transfer of ownership of cultural property through enhanced, strengthened and more efficient international cooperation, including the implementation of the 1970 Convention and enhanced capacities of museums **ER 3:** Global, strategic and forward-looking directions developed and applied through the effective implementation of the 1954 Convention and its two Protocols and multiplier effect achieved **ER 4:** Global, strategic and forward-looking directions developed and applied through the effective implementation of the 2001 Convention and multiplier effect achieved	**ER 5:** National capacities strengthened and utilized to safeguard the intangible cultural heritage, including indigenous and endangered languages, through the effective implementation of the 2003 Convention **ER 6:** National capacities strengthened and utilized for the development of policies and measures to promote the diversity of cultural expressions, in particular through the effective implementation of the 2005 Convention

04002 Through its core functions as standard-setter, capacity-builder and catalyst for international cooperation, UNESCO will sustain and strengthen its leadership on Culture by pursuing its action at international, regional and country level and by further mainstreaming of the culture dimension in national and international development policies and strategies. This will be done in the context of the UN Reform and Delivering as One, the achievement of internationally agreed development goals, and the contribution of culture as an enabler and a driver in implementing the 2030 Agenda for Sustainable Development.

04003 Particular attention will be placed on accompanying Member States in the effective implementation and monitoring of the UNESCO normative instruments, their national implementation and support to capacity-building, strengthening policy, legal, and institutional environments, enhancing knowledge management and promoting best practices, including through a more systematic use of new technologies.

04004 Under the first MLA, entitled 'Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development', action to protect, conserve, and promote heritage will remain a key priority in order to underscore the central role of heritage in promoting sustainable development, reconciliation and dialogue within and among countries and especially in urban contexts. Specific actions to raise the awareness of youth about heritage values will also be pursued. Relationships with other relevant conventions, including the Convention on Biological Diversity, and the Ramsar Convention, as well as Intergovernmental Programmes such as the UNESCO Intergovernmental Oceanographic Commission (IOC) and the Programme on Man and the Biosphere (MAB) will be strengthened in order to maximize the wise and sustainable management of these irreplaceable assets. The social and educational roles of museums as vectors for intercultural dialogue will be explored and their links with all the cultural conventions developed as well as the 2015 Recommendation on the Protection and Promotion of Museums and Collections, their Diversity and their Role in Society, and in particular with the 1970 Convention to better combat the illicit trafficking of cultural property.

04005 The second Main line of Action, 'Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries', will concentrate on strengthening the legal, policy and institutional environments that promote living heritage and creativity and support the diversity of cultural expressions. This is to be achieved through the safeguarding of intangible cultural heritage and support for the emergence of dynamic cultural and creative industries, particularly mechanisms that foster local production of cultural goods and services, the development of local markets and access to platforms for their distribution/exchange worldwide. Particular attention will be given to capacity-building in priority areas, including for youth.

04006 Under both MLAs, a more systematic use of new technologies will also help improve knowledge management and the sharing of best practices in the field of culture.

04007 For all expected results under the two MLAs, Headquarters will provide the Secretariat of the different normative instruments and lead policy development and monitoring, working in close complementarity with all Field Offices to ensure effective implementation of these instruments at country level and integration of culture dimensions into UNDAFs and the relevant UN country programmes.

04008 Although activities under each of the MLAs have been clearly associated to the achievement of one of the two strategic objectives of the Medium-Term Strategy, in certain cases they may also contribute to the achievement of both. The role of World Heritage in promoting creativity or of intangible cultural heritage in preventing and recovering from disasters are cases in point.

04009   As part of its on-going efforts to improve service delivery in and to Member States and to promote effective and integrated implementation of its cultural conventions, UNESCO will make proposals for greater convergence of the processes, such as financial and technical assistance, capacity-building, periodic reporting and knowledge management, associated to the conventions. Joint training activities at the national and regional level will also be pursued, where appropriate.

Strategic Objective 7: Protecting, promoting and transmitting heritage

Main line of Action 1: Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development

04010   In times of rapid societal and environmental change, heritage provides opportunities, through its role in human development, as a repository of knowledge, as a driver of economic growth, and as a symbolic force for stability and meaning, to address the challenges of an increasingly complex world.

04011   UNESCO will therefore continue to promote heritage as a vector of dialogue, cooperation and mutual understanding, especially in crisis situations, as a specific component of broader initiatives to promote innovative and creative approaches to culture as a bridge to sustainable development. The participation of communities, practitioners, cultural actors, NGOs, non-profit organizations, experts, and centres of expertise in the implementation of the conventions will be promoted, with a special focus on youth and women within the special attention given to Africa, SIDS and LDCs.

04012   Capacity-building programmes to support the effective implementation of the 1954, 1970, 1972 and 2001 Conventions and respective Protocols at the national level will be further developed. These will concentrate on the development of practical tools and training materials dedicated to those instruments as well as strengthening the capacities of cultural and natural heritage practitioners. Sustained support will be provided to Member States for building appropriate legal and institutional frameworks in which cultural and other relevant sector policies fully integrate cultural heritage and are in turn better integrated into national development policies. UNESCO's field network and strategic partners will be mobilized to ensure the effectiveness of this global strategy.

04013   The growing incidence of conflicts and natural disasters facing cultural and natural heritage demonstrates the urgent need to advocate and support the development and implementation of disaster risk prevention and management strategies, including capacity-building, which also take into account the contributions of indigenous knowledge. Efforts will be made to target assistance specifically to post-conflict and post-natural disaster countries, also taking cultural factors into account in reconciliation and reconstruction processes under initiatives launched by the United Nations as appropriate. Special emphasis will be placed on protecting heritage for sustainable development and resilience, strengthening preparedness, mitigating risks and managing them in times of conflicts and disasters.

04014   Partnerships will be developed with key stakeholders of the conventions and their protocols, as well as key humanitarian, security and development actors, including but not limited to the United Nations Department of Peace-Keeping Operations, the United Nations Office on Drugs and Crime and the United Nations Division for Ocean Affairs and the Law of the Sea, as well as International Committee of the Red Cross, INTERPOL, the World Customs Organizations, UNIDROIT, ICOM, ICOMOS, IUCN,

ICCROM, ICA, IFLA, the International Committee of the Blue Shield, actors of the international art market, the military and law-enforcement agencies, and cultural heritage professionals.

04015 In strengthening the international mechanisms of the 1954, 1970, 1972, and 2001 Conventions, and their roles as platforms for international cooperation, particular attention will be paid to facilitating and supporting the decision-making processes of the respective governing bodies, to increasing ratifications and to the effective management of their respective funds and fundraising strategies, as well as to promoting the List of Cultural Property under Enhanced Protection with a view to obtaining new inscriptions therein.

04016 Particular consideration will be given to implementing the World Heritage Strategic Action Plan 2012-2022, while the 1970 Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Ownership of Cultural Property will place special attention on the newly created mechanisms for its monitoring. UNESCO Member States will also be encouraged to ratify the 1995 UNIDROIT Convention on Stolen or Illegally Exported Cultural Objects.

04017 Global awareness of the importance of cultural heritage and its protection for sustainable development, social cohesion, dialogue and peace will be enhanced through the development of an integrated and comprehensive information and knowledge-management system and through strategic cooperation with external partners, to enhance their involvement in and contribution to long term heritage conservation. Action to harness the full potential of category 2 centres and other specialized networks and promote regional and thematic cooperation and joint initiatives will contribute to realizing decentralized regional and sub-regional platforms for delivering activities more effectively and efficiently.

04018 Youth education and volunteer activities will remain priorities, as they provide children and youth with basic knowledge on heritage conservation and values, develop mutual understanding and networks among students and teachers of participating countries and raise awareness amongst local communities about their heritage. New partnerships will be developed in this regard. Efforts to develop complementary tools for all the heritage related conventions will be pursued through an integrated heritage education programme.

04019 International cooperation will be further promoted through the creation of a high-level forum on museums. This will act as laboratory of ideas and generate innovative approaches and policy advice for the strengthening of museums' roles as vectors for intercultural dialogue and sustainable development, especially in Africa and LDCs. The educational and social roles of museums for social cohesion and conflict prevention will be emphasized through the 2015 Recommendation on the Protection and Promotion of Museums and Collections, their Diversity and their Role in Society, and the links between museums and the existing cultural conventions will be further developed as part of broader approaches to culture as a bridge to development. The role played by museums to combat the illicit import, export and transfer of ownership of cultural property will also be enhanced. Existing partnerships with national, regional and international organizations and professional institutions will be strengthened, and new institutional partnerships that aim to foster North-South, North-South-South and South-South cooperation between museums will be supported.

Expected Results:

Expected result 1: Tangible heritage identified, protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Governing bodies of the 1972 Convention exercise sound governance thanks to effective organization of their statutory meetings	– *Decisions/Resolutions taken providing strategic guidance to States Parties for the implementation of the Convention* – *Financial Decisions/Resolutions taken directing funding to the key priorities for the implementation of the Convention* – *Decisions/Resolutions taken and leading to improved state of conservation and credibility of the World Heritage List* – *Decisions/Resolutions taken to improve the decision-making processes and/or working methods of the Convention*	– *Decisions/Resolutions taken providing strategic guidance to States Parties for the implementation of the Convention* – *Financial Decisions/Resolutions taken directing funding to the key priorities for the implementation of the Convention* – *Decisions/Resolutions taken and leading to improved state of conservation and credibility of the World Heritage List* – *Decisions/Resolutions taken to improve the decision-making processes and/or working methods of the Convention*
2. Number of World Heritage properties where capacity of staff is enhanced, including in collaboration with category 2 Institutes and centres	– *At least 170 sites*	– *At least 150 sites*
3. Number of States Parties which develop new or revised Tentative Lists and percentage of nomination dossiers conforming to prescribed requirements	– *75 States Parties develop new or revised Tentative Lists* – *75% of nomination files conforming to prescribed requirements* – *20% of files conforming to prescribed requirements coming from underrepresented or non- represented States Parties*	– *65 States Parties develop new or revised Tentative Lists* – *75% of nomination files conforming to prescribed requirements* – *17% of files conforming to prescribed requirements coming from underrepresented or non-represented States Parties*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
4. Number of World Heritage properties whose conservation contributes to sustainable development	– *At least 7 case studies in each region demonstrating how management of World Heritage properties contributes to sustainable development* – *At least 35 World Heritage properties in priority regions or countries benefit from specific conservation projects linked to topics such as Danger List, conflicts, disasters, tourism management, urbanization and climate change* – *At least 30 World Heritage properties where the balanced contribution of women and men to conservation is demonstrated*	– *At least 4 case studies in each region demonstrating how management of World Heritage properties contributes to sustainable development* – *At least 30 World Heritage properties in priority regions or countries benefit from specific conservation projects linked to topics such as Danger List, conflicts, disasters, tourism management, urbanization and climate change* – *At least 20 World Heritage properties where the balanced contribution of women and men to conservation is demonstrated*
5. Number of stakeholders contributing to conservation, thematic priorities and awareness-raising	– *15 partnerships (new or renewed) for conservation involving youth education, sites in danger, Africa or communities* – *1,500 participants in Heritage Volunteers campaigns* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 2, 3, 4 and 5 (extrabudgetary)*	– *12 partnerships (new or renewed) for conservation involving youth education, sites in danger, Africa or communities* – *1,500 participants in Heritage Volunteers campaigns* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 2, 3, 4 and 5 (extrabudgetary)*

Expected result 2: Policy dialogue promoted to combat illicit import, export and transfer of ownership of cultural property through enhanced, strengthened and more efficient international cooperation, including the implementation of the 1970 Convention and enhanced capacities of museums

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Governing bodies of the 1970 Convention and the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of Illicit Appropriation (ICPRCP) exercise sound governance thanks to effective organization of their statutory meetings	– *Decisions taken providing strategic guidance and/or financial support for the implementation of the 1970 Convention and that of activities related to the ICPRCP*	– *Decisions taken providing strategic guidance and/or financial support for the implementation of the 1970 Convention and that of activities related to the ICPRCP*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of cases of return and restitution of cultural property considered	– *At least 4 new requests for return or restitution submitted to the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of Illicit Appropriation (ICPRCP) or resolved through the good offices of the Secretariat* – *2 cases for mediation or conciliation presented*	– *At least 2 new requests for return or restitution submitted to the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of Illicit Appropriation (ICPRCP) or resolved through the good offices of the Secretariat* – *1 case for mediation or conciliation presented*
3. Number of States Parties to the 1970 Convention increased	– *9 new ratifications*	– *8 new ratifications*
4. Number of various stakeholders contributing to protection, thematic priorities and awareness-raising	– *Substantive involvement of both State and non-State stakeholders in at least 6 major international events* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 1, 3, 4 and 5 (extrabudgetary)* – *At least 30 countries benefiting from capacity-building activities* – *At least 150 countries benefiting from awareness-raising activities*	– *Substantive involvement of both State and non-State stakeholders in at least 4 major international events* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 1, 3, 4 and 5 (extrabudgetary)* – *At least 22 countries benefiting from capacity-building activities* – *At least 95 countries benefiting from awareness-raising activities*
5. Number of reports on the implementation of the 1970 Convention at the national level provided by Parties analyzed and monitored	– *At least 100 national reports*	– *At least 45 national reports*
6. Number of Member States which have adapted national legal and institutional frameworks in line with the new Recommendation on Museums (extrabudgetary)	– *30 Member States*	– *20 Member States*

Expected result 3: Global, strategic and forward-looking directions developed and applied through the effective implementation of the 1954 Convention and its two Protocols and multiplier effect achieved

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Governing bodies of the 1954 Convention and its 1999 Second Protocol exercise sound governance thanks to effective organization of their statutory meetings	– *Decisions taken providing strategic guidance and/or financial support for the implementation of the Second Protocol and the Convention in particular through the granting of international or other categories of assistance from the Fund for the Protection of Cultural Property in the Event of Armed Conflict (10 grants)*	– *Decisions taken providing strategic guidance and/or financial support for the implementation of the Second Protocol and the Convention in particular through the granting of international or other categories of assistance from the Fund for the Protection of Cultural Property in the Event of Armed Conflict (5 grants)*
2. New cultural property entered on the List of Cultural Property under Enhanced Protection and tentative lists submitted	– *8 cultural properties entered on the List* – *12 tentative lists submitted*	– *5 cultural properties entered on the List* – *10 tentative lists submitted*
3. Nomination of properties for inscription on the World Heritage List which include Optional elements related to the granting of enhanced protection under the 1999 Second Protocol to the 1954 Hague Convention	– *8 properties nominated*	– *5 properties nominated*
4. Number of States Parties to the 1954 (and its two Protocols) Convention increased	– *16 new ratifications of the Convention and both Protocols (at least 6 in Africa)*	– *12 new ratifications of the Convention and both Protocols (at least 4 in Africa)*
5. Number of various stakeholders contributing to protection, thematic priorities and awareness-raising	– *Substantive involvement of both State and non-State stakeholders in at least one major international event* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 1, 2, 4 and 5 (extrabudgetary)*	– *Substantive involvement of both State and non-State stakeholders in at least one major international event* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 1, 2, 4 and 5 (extrabudgetary)*
6. Number of reports on the national implementation of the Hague Convention and its two Protocols	– *24 reports*	– *22 reports*

Expected result 4: Global, strategic and forward-looking directions developed and applied through the effective implementation of the 2001 Convention and multiplier effect achieved

Performance indicators	*Targets 2017*	
	Budget $667M	Expenditure Plan $518M
1. Governing bodies of the 2001 Convention exercise sound governance thanks to effective organization of their statutory meeting	– *Decisions taken providing strategic guidance for the implementation of the 2001 Convention*	– *Decisions taken providing strategic guidance for the implementation of the 2001 Convention*
2. Number of States Parties to the 2001 Convention increased	– *At least 14 new ratifications (at least 5 in Africa)*	– *At least 12 new ratifications (at least 4 in Africa)*
3. Number of various stakeholders contributing to protection, thematic priorities and awareness-raising increased	– *Substantive involvement of State and non-State stakeholders increased* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 1, 2, 3 and 5 (extrabudgetary)*	– *Substantive involvement of State and non-State stakeholders increased* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 1, 2, 3 and 5 (extrabudgetary)*
4. Number of States Parties which have effectively implemented the Convention; and have fully harmonized national laws with the Convention's provisions	– *25*	– *20*

Strategic Objective 8: Fostering creativity and the diversity of cultural expressions

Main line of action 2: Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries

04020 In times of crisis, new social and economic models have to be developed in which creativity, creative industries and intangible cultural heritage play an important role as source of innovation. UNESCO will therefore continue to promote cultural creativity and innovation as a vector of dialogue, cooperation and mutual understanding, and as a specific component of broader initiatives to promote innovative approaches to sustainable development. Communities and practitioners will be at the centre of all efforts, in particular the youth, who should be given the opportunity to develop their creative potential, with special attention given to Africa, SIDS and LDCs. Cooperation with cultural actors, NGOs, non-profit organizations, experts, and centres of expertise will be pursued to this end.

04021 Action under this MLA will concentrate on strengthening the legal, policy, institutional and human environments that safeguard the intangible cultural heritage and promote creativity and the emergence of dynamic cultural and creative industries, on supporting the effective implementation

and monitoring of the 2003 and 2005 Conventions and their mechanisms of international cooperation and on reinforcing cooperation at the national, regional and international levels through knowledge sharing and operational partnerships.

04022   The 2003 Convention's potential as a powerful tool to improve the social and cultural well-being of communities and to mobilize innovative and culturally appropriate responses to the various challenges of sustainable development – climate change and natural disasters, loss of biodiversity, safe water, conflicts, unequal access to food, education and health, migration, urbanization, social marginalization and economic inequities – will be fully explored. Traditional systems of conflict avoidance can help prevent disputes and facilitate peace-building, while also playing crucial roles in recovery and reconciliation. Emphasis will be given to empowering marginalized and vulnerable communities and individuals to participate fully in cultural life through the continued creativity that is a defining characteristic of intangible cultural heritage, and to make cultural choices according to their own wishes and aspirations. Customary practices of environmental protection and resource management will be reinforced to strengthen disaster risk management and support adaptation to climate change.

04023   The 2005 Convention will support mechanisms that foster creativity and support the emergence of dynamic cultural and creative industries as a tool for inclusive economic and social development, including those that foster local production of cultural goods and services, the development of local markets and access to platforms for their distribution/exchange worldwide. Priority will also be given to reinvigorating the international debate to improve socio-economic conditions for artists, promote individual mobility and preferential treatment for creative works from the global South. In addition, UNESCO will continue its efforts to support artists through fellowships and grants for young artists.

04024   Particular attention will be placed on the further development of capacity-building programmes to support the effective implementation of the 2003 and 2005 Conventions at the national level. This is to be achieved through demand-driven technical assistance and engagement of local and regional expertise, including the training of experts; and the production and dissemination of training materials and tools, including for policy making, data collection and partnership development.

04025   In strengthening the international mechanisms of the 2003 and 2005 Conventions, efforts to increase ratifications will continue to be pursued and the decision-making process of its governing bodies will be facilitated and supported. Their roles as forums for international cooperation will be strengthened, in particular through the effective management of their respective Funds and proactive fund raising strategies.

04026   Enhanced international cooperation to support indicator development/benchmarking, notably through the UNESCO Culture for Development Indicator Suite, and the collection of information, data and best practices to be disseminated through the knowledge management tools system will be essential for their effective monitoring.

04027   Partnerships with other UN, international and regional organizations as well as with civil society networks will be established for the implementation of both Conventions at the country level and synergies will be pursued.

04028   Action to enhance global awareness of the importance of intangible cultural heritage and creativity for sustainable development, social inclusion and cohesion, dialogue and peace, will be further developed, notably through knowledge management and strategic cooperation with external partners. In this regard, translation and its role in promoting mutual understanding will be enhanced and cooperation with African and Arab States will be strengthened.

04029　International cooperation will be furthermore enhanced under the revitalized International Fund for the Promotion of Culture which will be developed as a catalyst of culture for sustainable development by supporting arts and creativity projects in developing countries, in synergy with the other UNESCO Funds in the field of culture. Particular attention will be paid to developing adequate fund-raising strategies to sustain this Fund. Capacities to nurture cultural expressions and creativity for dialogue and social cohesion through the arts will be strengthened for all generations in particular for children and youth. To this end, arts education will be further promoted and new partnerships will be sought at all levels of the education systems, formal and informal. Such capacity development actions will be complemented by world class initiatives to promote the visual and performing arts, undertaken in partnership with leading artists, architects and institutions from all regions.

04030　The Creative Cities Network will be further developed, through extrabudgetary resources, to better capitalize on cities and local governments as major partners for promoting sustainable development through international cooperation between cities of developed and developing countries. In this regard, the Network will continue to explore the challenges of rapid global urbanization and urban renewal and further promote cities as hubs of creativity and innovation. Emphasis will be given to the growth of the network, in numbers of cities and quality of exchanges by offering leverage for stronger interaction between stakeholders: private and public sectors, decision makers and civil society, in particular in developing countries and Africa. Programmes will be developed jointly with the cities for poverty alleviation and improved social balance between communities.

Expected Results:

Expected result 5: National capacities strengthened and utilized to safeguard the intangible cultural heritage, including indigenous and endangered languages, through the effective implementation of the 2003 Convention

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Governing bodies of the 2003 Convention exercise sound governance thanks to effective organization of their statutory meetings	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the Convention*	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the Convention*
	– *200 safeguarding plans for intangible cultural heritage, including indigenous and endangered languages, developed and/or implemented by Member States*	– *200 safeguarding plans for intangible cultural heritage, including indigenous and endangered languages, developed and/or implemented by Member States*
	– *60 international assistance requests submitted and 10 effectively implemented by Member States, 130 nominations submitted by Member States and processed, out of which one best safeguarding practice promoted and disseminated*	– *60 international assistance requests submitted and 10 effectively implemented by Member States, 130 nominations submitted by Member States and processed, out of which one best safeguarding practice promoted and disseminated*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of supported Member States utilizing strengthened human and institutional resources for intangible cultural heritage and integrating ICH into national policies	– *Policies developed or revised in 38 States and human and institutional resources strengthened in 70 States* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 1, 2, 3 and 4 (extrabudgetary)* – *15% of UNESCO-trained female cultural professionals contributing to national-level decision-making processes in the field of culture*	– *Policies developed or revised in 30 States and human and institutional resources strengthened in 55 States* – *2 regions pilot the integrated heritage education programme developed in collaboration with ERs 1, 2, 3 and 4 (extrabudgetary)* – *15% of UNESCO-trained female cultural professionals contributing to national-level decision-making processes in the field of culture*
3. Number of periodic reports on the implementation of the Convention at the national levels submitted by States Parties and examined by Committee, and number addressing gender issues and describing policies promoting equal access to and participation in cultural life	– *105 reports, of which 50 address gender issues*	– *105 reports, of which 50 address gender issues*
4. Number of States Parties to the Convention increased	– *15 new States Parties of which 4 from Africa*	– *15 new States Parties of which 4 from Africa*
5. Number of organizations within and outside the United Nations system, civil society, and the private sector contributing to programme delivery	– *30 NGOs accredited* – *40 NGOs renewed* – *At least 7 category 2 centres fully contributing to supporting UNESCO's programme for effective implementation of the 2003 Convention*	– *30 NGOs accredited* – *40 NGOs renewed* – *At least 7 category 2 centres fully contributing to supporting UNESCO's programme for effective implementation of the 2003 Convention*

Expected result 6: National capacities strengthened and utilized for the development of policies and measures to promote the diversity of cultural expressions, in particular through the effective implementation of the 2005 Convention

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Governing bodies of the 2005 Convention exercise sound governance thanks to effective organization of their statutory meetings	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the Convention* – *400 international assistance requests processed and 80 projects implemented and monitored*	– *Decisions taken providing strategic guidance and/ or financial support for the implementation of the Convention* – *400 international assistance requests processed and 80 projects implemented and monitored*
2. Number of national policies and measures and human and institutional resources that promote the diversity of cultural expressions, including cultural goods, services and activities, developed and/or strengthened	– *Policies developed or revised and human and institutional capacities strengthened in 18 countries* – *4 regions and 10 countries pilot 3 training modules to raise awareness of the Convention, develop policies for creativity, to prepare their periodic reports (long term in-country technical assistance relies on extrabudgetary support)*	– *Policies developed or revised and human and institutional capacities strengthened in 15 countries* – *4 regions and 8 countries pilot 3 training modules to raise awareness of the Convention, develop policies for creativity, to prepare their periodic reports (long term in-country technical assistance relies on extrabudgetary support)*
3. Number of quadrennial periodic reports on the implementation of the Convention at the country level provided by Parties processed and analyzed	– *80 reports and 80 best practices, including 20% promoting women's participation in the creation, production and dissemination of cultural goods and services*	– *80 reports and 60 best practices, including 20% promoting women's participation in the creation, production and dissemination of cultural goods and services*
4. Number of Parties to the Convention increased	– *15 new Parties*	– *15 new Parties*
5. Number of collaborative actions, including North-South and South-South initiatives, developed to enhance creativity and strengthen the creative economy in cities (extrabudgetary)	– *30 new cities join the Creative Cities Network* – *8 network activities strengthen the role of cities in the creative economy* – *30 cultural projects launched* – *4 North-South and South-South partnership agreements developed/implemented*	– *30 new cities join the Creative Cities Network* – *8 network activities strengthen the role of cities in the creative economy* – *30 cultural projects launched* – *4 North-South and South-South partnership agreements developed/implemented*

Global Priorities

Global Priority Africa

Flagship 5: Harnessing the power of Culture for Sustainable Development and Peace in a context of regional integration

Priority will be given to working with African Member States and regional and subregional partners, universities and networks to promote the contribution of heritage and creativity to peace and sustainable development and regional integration. In this context, UNESCO will enhance its cooperation with the African Union, the subregional organizations and contribute to the achievement of its objectives. Heightened emphasis will be placed on strengthening policies as well as the institutional and professional capacities necessary to ensure the effective protection, safeguarding and promotion of heritage, respect for cultural identities and the development of viable cultural and creative industries as drivers for growth and peace.

Objectives:

■ Culture (heritage in all its forms and contemporary creativity) mainstreamed into public development policies.
■ Young people made aware of the values of the heritage and mobilized to protect and safeguard it.

Main actions:

■ Institutional and human capacity-building and cultural-policy frameworks strengthened
■ Teaching tools and curricula developed and disseminated

Expected results

Expected result 1: Cultural-policy frameworks and strategies in cultural matters developed and/or strengthened in Member States to improve the protection and safeguarding of the heritage and emergence of a more dynamic cultural sector

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of new institutions established and existing institutions strengthened in the field of cultural and creative industries or the heritage	– At least 75	– At least 60
2. Number of policies, strategies and laws on the cultural and creative industries and/or the heritage formulated or amended	– At least 35	– At least 30

Examples of partnerships: financial and/or material and/or technical

States Parties to the 1954 Convention and its two Protocols and to the Conventions of 1970, 1972, 2001, 2003 and 2005; AUC; IUCN; International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM); International Council on Monuments and Sites (ICOMOS); ICOM; International Council of African Museums (AFRICOM); IOF; AWHF; EPA; CHDA; RECs; IFAN; CERDOTOLA; UNESCO Chairs and category 2 centres.

Expected result 2: Enhancement, protection and safeguarding of the heritage improved

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of persons trained in the field of cultural heritage	– At least 300 African cultural officers, heritage specialists, museum professionals and practitioners benefit from training activities	– At least 200 African cultural officers, heritage specialists, museum professionals and practitioners benefit from training activities
2. Number of countries that have ratified cultural conventions	– At least 10 new ratifications of each Convention (except the 1972 Convention)	– At least 8 new ratifications of each Convention (except the 1972 Convention)
3. Number of financial assistance packages provided in the fields of heritage and creativity	– At least 220 financial assistances granted	– At least 200 financial assistances granted

Examples of partnerships: financial and/or material and/or technical

States Parties to the 1954 Convention and its two Protocols and to the Conventions of 1970, 1972, 2001, 2003 and 2005; AUC; IUCN; ICCROM; ICOMOS; ICOM; IOF; AWHF; EPA; CHDA; RECs; UNESCO Chairs and category 2 centres.

Expected result 3: The general public, in particular young people made aware of the values of the heritage and mobilized to protect and safeguard it through formal, non-formal and informal education, the media and ICTs

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of formal and non-formal education and awareness-raising initiatives to disseminate heritage values and knowledge among young people	– 15 volunteer projects organized in Africa region – 17 States Parties involved in World Heritage Education Programme activities/initiatives – 10 World Heritage education activities/initiatives involve African youth (forum, meetings, conferences) – 3 cartoon episodes produced and disseminated to schools in the region	– 12 volunteer projects organized in Africa region – 14 States Parties involved in World Heritage Education Programme activities/initiatives – 8 World Heritage education activities/initiatives involve African youth (forum, meetings, conferences) – 2 cartoon episodes produced and disseminated to schools in the region

Examples of partnerships: financial and/or material and/or technical

ADEA; AAH; AAU; ACALAN; and the Pan-African University (PAU).

Major Programme IV will in addition implement, or contribute to, expected result 3 under Flagship 1. "Promoting a culture of peace and non-violence", as well as expected result 3 under Flagship 4. "Fostering science for the sustainable management of Africa's natural resources and disaster risk reduction".

Global Priority Gender Equality

Introduction

For Major Programme IV, gender equality signifies ensuring that women and men equally enjoy the right to access, participate and contribute to cultural life. UNESCO's approach to promoting gender equality in cultural life is based on a commitment to cultural rights and cultural diversity, and guided by the international human rights framework[1]. Moreover, field experience and research have demonstrated how gender relations come into play in the transmission of cultural knowledge and skills, the protection and safeguarding of heritage, and the emergence and strengthening of vibrant cultural and creative sectors.

Challenges

Major Programme IV will aim to address existing challenges in achieving gender equality in cultural life identified from lessons learnt during GEAP I, and internal analysis of programme impact. These include, *inter alia*, unequal value attributed to the roles of women and men in heritage protection and transmission (tangible and intangible); unequal opportunities for women to share their creativity with audiences; "glass ceiling" for women to reach senior management positions or to participate in decision-making processes; negative stereotypes and limitations on freedom of expression based on gender; and sex-specific challenges accessing technical and entrepreneurial training as well as financial resources. Furthermore, limited knowledge about how gender can be meaningfully integrated in heritage safeguarding and the availability of sex-disaggregated data is restricting the potential of cultural policies to reduce these inequalities and to ensure that women and men can equally enjoy and benefit from heritage and creativity.

GEAP II

In order to enhance programme efficiency and impact, actions have been closely aligned to MLA 1 and MLA 2 of Major Programme IV. These activities will be structured around three axes:

(a) **Individual and institutional capacity-building**: UNESCO will support Member States and the governing bodies of its normative instruments in establishing gender-sensitive, gender-responsive and gender-transformative policies and practices in the fields of heritage and creativity. Main activities will include providing policy guidance on the integration of gender equality into national cultural policies, developing gender planning tools that are respectful of cultural rights of communities, encouraging equal access to capacity-building and specialized training in the fields of culture, and supporting other measures that promote the greater involvement of women in decision-making mechanisms related to heritage and creativity;

(b) **Advocacy and awareness-raising**: UNESCO will work with Member States to raise awareness of the importance of gender equality in heritage and creativity at the local, national and international levels. This will be achieved by mainstreaming gender-sensitive perspectives in capacity-building manuals and programmes, and other operational documents of the Culture conventions, as well as by the organization of specialized gender sessions at workshops, seminars and conferences; and

(c) **Research and knowledge management**: UNESCO will collect best practices from Member States, generate new research, mobilize networks, and centralize information on policies, practices and data related to gender equality and culture in a report.

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1   Art 27, Universal Declaration of Human Rights; Art 15, International Covenant of Economic, Social and Cultural Rights and Art. 13, Convention for the Elimination of Discrimination against Women); The Stockholm Action Plan on Cultural Policies for Development (1998), the *UNESCO Universal Declaration on Cultural Diversity (2001)*, and the Report by the UN Special Rapporteur in the field of cultural rights (2012).

Intra-sectoral knowledge-sharing on gender equality will be increased through the Cultural-Conventions Liaison Group, and knowledge management of gender-related activities, including sex-disaggregation of data.

The introduction of the systematic collection of information on gender from the Periodic Reports of the relevant Culture conventions will further serve to underpin baseline data to inform future programmatic strategy, impact assessments and monitoring in support of gender mainstreaming.

Expected results

Expected result 1: Increased recognition of women's contributions to cultural life through enhanced advocacy, improved data collection and knowledge management

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of periodic reports that describe policies promoting equal access to and participation in cultural life	– 50 periodic reports	– 50 periodic reports
2. Number of UNESCO-led workshops, events and capacity-building programmes that raise awareness of gender principles, especially women's roles in heritage or creativity	– At least 75	– At least 60
3. Number of Member States whose policies/ measures to promote women's contributions to cultural life are disseminated as best practices	– 50 best practices collected and disseminated	– 50 best practices collected and disseminated
4. Number of statutory operational documents related to the conventions that reflect gender equality principles	– At least 3	– At least 2

Expected result 2: Creative horizons of women and girls broadened and encouraged

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States that have introduced capacity-building programmes aimed at broadening the creative horizons of women and girls	– At least 10	– At least 8
2. Percentage of beneficiaries of UNESCO-funded activities that empower women and girls	– Over 50% of beneficiaries of UNESCO-funded activities on creativity and cultural diversity (including specific Funds)	– Over 40% of beneficiaries of UNESCO-funded activities on creativity and cultural diversity (including specific Funds)

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
3. Partnerships and collaboration with gender-related networks initiated	– At least 12 new or renewed partnerships / collaborations	– At least 10 new or renewed partnerships / collaborations

Expected result 3: Cultural policies that respect gender equality, women's rights and freedom of expression and ensure women's access to decision-making posts and processes

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Enhanced gender balance amongst experts/participants in human and institutional capacity workshops related to the implementation of the 1954, 1970, 1972, 2001, 2003 and 2005 Conventions	– At least 50% of experts/participants are women	– At least 45% of experts/participants are women
2. Percentage of UNESCO – trained female cultural professionals who then contribute to national-level decision-making processes in the field of culture (e.g. trainers or experts identified by UNESCO, governments and civil society organizations)	– At least 35% based on post training impact monitoring	– At least 30% based on post training impact monitoring
3. Number of supported Member States that have introduced national gender-sensitive and gender responsive cultural policies	– At least 35	– At least 30

Expected result 4: Women's and girls' access to and participation in cultural life, including cultural heritage, creative expression and enjoyment of cultural goods and services enhanced

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of UNESCO-led workshops and capacity-building programmes that raise awareness of gender principles, especially women's roles in intangible heritage	– 17	– 14
2. Number of Member States whose policies/measures to promote women's contributions to cultural life are disseminated as best practices through capacity-building curricula	– 12	– 10
3. Number of references to gender analysis published in the 2005 Convention global monitoring report 2015	– 25	– 20

MP V

Communication and information

Major Programme V

Communication and information

Main line of action / Expected result (ER)/ Budgetary priority [1]		38 C/5 Approved ($667M)			2016-2017 Expenditure plan ($518M)						Extra-budgetary resources [2]
		Operational budget	Staff budget	Total	Operational budget		Staff budget	Total		Funding % vis-à-vis $667M	
		$	$	$	$	%	$	$	%		$
MLA 1	**Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions**	**6 439 300**	**8 849 300**	**15 288 600**	**2 638 800**	**24%**	**8 140 700**	**10 779 500**	**71%**		**15 205 500**
ER1	Member States have adopted and/or applied relevant policies and normative frameworks to strengthen the environment for freedom of expression, press freedom and safety of journalists. B	3 870 600	4 919 600	8 790 200	1 463 900	23%	4 837 000	6 300 900	72%		10 445 500
ER2	Member States have enhanced pluralistic media and empowered audiences B	2 355 800	3 559 000	5 914 800	965 400	25%	2 851 100	3 816 500	65%		3 760 000
ER3	Local actors in Member States have fostered media development through the International Programme for the Development of Communication (IPDC) C	212 900	370 700	583 600	209 500	32%	452 600	662 100	113%		1 000 000
MLA 2	**Enabling universal access and preservation of information and knowledge**	**9 266 300**	**9 817 300**	**19 083 600**	**3 819 500**	**30%**	**9 052 700**	**12 872 200**	**67%**		**1 507 100**
ER4	Member States have advanced universal access to information through Open Solutions A	4 868 800	5 238 900	10 107 700	1 995 100	29%	4 791 100	6 786 200	67%		847 900
ER5	Member States have preserved documentary heritage through the Memory of the World Programme A	2 800 900	3 210 700	6 011 600	1 154 700	28%	2 960 000	4 114 700	68%		655 000
ER6	Member States' capacities for the use of ICT for sustainable, knowledge-based development enhanced through the implementation of the World Summit on the Information Society (WSIS) outcomes and of the Information for All Programme (IFAP) priorities, towards inclusive and pluralistic knowledge societies C	1 596 600	1 367 700	2 964 300	669 700	34%	1 301 600	1 971 300	67%		4 200
	Total, Major Programme V	**15 705 600**	**18 666 600**	**34 372 200**	**6 458 300**	**27%**	**17 193 400**	**23 651 700**	**69%**		**16 712 600**

(1) Budgetary priority level indicated in the prioritization ranking of the $507 million Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6.
(2) Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account.

Total resources (staff and operational budget) Regular Programme and Extrabudgetary by result and Regular Programme breakdown by RBB categories (Programme/Programme Support/Administration) for 38 C/5 Approved ($667M)

in $M

Regular Budget Extrabudgetary resources

Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget) for 38 C/5 Approved ($667M) and Expenditure Plan ($518M)

in $M $667M   [$518M]

Africa
5.9
17.3%
[3.4]
[14.2%]

Arab States
2.3
6.6%
[1.6]
[6.8%]

Asia and the Pacific
3.9
11.3%
[2.5]
[10.5%]

Europe and North America
0.4
1.2%
[0.4]
[1.7%]

Latin America and the Caribbean
3.4
9.8%
[2.0]
[8.3%]

Headquarters
18.5
53.9%
[13.8]
[58.5%]

Indicative Sector's contribution to Global Priorities

	Priority Africa		Priority Gender Equality	
	$	%	$	%
$667M 38 C/5 Approved	3 121 700	19.9%	9 940 000	63.3%
$518M Expenditure Plan	1 225 900	19.0%	3 970 000	61.5%

Major Programme V

Communication and information

05000   General Conference resolution 38 C/Res.54 for Major Programme V

The General Conference

1.   *Authorizes* the Director-General:

(a)   to continue implementing during the period 2016-2017 the plan of action for Major Programme V, structured around the following strategic objective and the corresponding two main lines of action, with special emphasis on Africa, gender equality, least developed countries (LDCs) and small island developing States (SIDS), as well as youth and the most vulnerable segments of society, including indigenous peoples, as approved in 37 C/Resolution 49 (paragraph 05000 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by the present resolution;

(b)   to continue promoting free, independent and pluralistic media and building knowledge societies through information and communication technologies (ICTs) within and beyond the 2030 Agenda for Sustainable Development, given the importance and timeliness of such programmatic interventions for future generations;

(c)   to resort also in the implementation of the plan of action for Major Programme V to South-South and North-South-South cooperation as complementary modalities for delivery of the programme and to continue to develop partnerships with civil society, the private sector, organizations of the United Nations system and other international organizations at all stages of programme development, in order to:

Strategic objective 9: Promoting freedom of expression, media development, and access to information and knowledge

(i)   actively raise awareness of and build an international campaign to support and promote freedom of expression and access to information offline and online, as inalienable human rights. This will be accomplished through, among others, World Press Freedom Day (3 May), the awarding of the UNESCO-Guillermo Cano World Press Freedom Prize and other relevant local, regional and international events. The free flow of information will also be promoted by working closely with governments, media, civil society and other stakeholders to design and implement related policies and legislative frameworks. These efforts will be complemented through the strengthening and reinforcing of self-regulation-based media accountability systems and efforts aimed at the adoption of professional and ethical standards in the media;

(ii)   lead international efforts to protect journalists by coordinating the United Nations Plan of Action on the Safety of Journalists and the Issue of Impunity and implementing the UNESCO Work Plan thereon, contributing information relevant to UNESCO's mandate in the framework of the Universal Periodic Review process of the United Nations Human Rights Council, and sensitizing

governments and media to the role of journalists in building healthy democracies and the importance of ensuring their safety;

(iii) support the development of an environment that encourages free and independent media, particularly in countries in transition and post-conflict situations. This will be accomplished through the promotion of journalism education, supporting the creation and growth of independent institutions and encouraging governments to develop a relevant media-enabling environment;

(iv) promote media pluralism, including fostering full participation by stakeholders in World Radio Day celebrations (13 February), and work with community media, including community radio, to adopt programming guidelines for ensuring the representation of women and youth;

(v) foster increased gender equality in media operations and content by partnering with media institutions to apply and promote the Gender-Sensitive Indicators for Media (GSIM). The Organization will advance gender equality in and through media by implementing the plan of action of the UNESCO-led Global Alliance on Media and Gender (GAMAG) with the participation of media, civil society and governments;

(vi) empower citizens, particularly the youth, to access and harness the vast amounts of information and knowledge, by encouraging the adoption and integration of the media and information literacy (MIL) training curricula into national policies and strategies, and fostering relationships with youth organizations and other partners to promote the benefits of increased MIL competencies;

(vii) support free, independent and pluralistic media in all Member States, inter alia, through the International Programme for the Development of Communication (IPDC);

(viii) strengthen and promote global media development by conducting assessments of national media based on UNESCO's Media Development Indicators (MDIs);

(ix) reinforce capacities of journalists, journalism educators and their institutions, based on the UNESCO model curricula as a model for institutional excellence in this area, while encouraging the training of women journalists. Promote sustainable development by enhancing the abilities of journalists to report on science, development and democratic governance;

(x) empower Member States to bridge the digital divide and address issues of accessibility by supporting the development of policy frameworks on universal access to information, information and communication technology (ICTs) and open solutions including, among others, the Open Educational Resources (OER) initiative and the Open Access Strategy, and encourage Member States to implement national policies relating to the Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace;

(xi) foster universal access to information and knowledge resources available to Member States through the use of ICTs, by means of new media and information literacy (MIL) initiatives and the development of electronic alternative means (and tools) for continuing and lifelong education including broadband-enhanced ICTs, mobile devices and open solutions, especially targeting teachers, researchers, information professionals and scientists;

(xii) contribute to the building of knowledge societies, including through the implementation of the decisions of the World Summit on the Information Society (WSIS), and supporting the Information for All Programme (IFAP) by strengthening the implementation and outreach of its priority areas, particularly in Africa and in small island developing States (SIDS);

(xiii) strengthen the Memory of the World Programme and further position it as the global mechanism for seeking solutions to the challenges of preservation of the documentary heritage, including in digital or digitized forms; place it at the forefront of evolving trends and developments in this area; further reinforce it by increasing human and financial resources; and implement the Action Plan for Strengthening the Memory of the World Programme adopted by the Executive Board at its 191st session, with due consideration to the existing budgetary constraints;

(d) to allocate for this purpose an amount of $34,372,200 for the period 2016-2017 broken down as follows:

Main Line of Action 1 $15,288,600

Main Line of Action 2 $19,083,600

2. *Requests* the Director-General:

(a) to implement the various activities authorized by this resolution in such a manner that the expected results defined for the two global priorities, Africa and gender equality, pertaining to Major Programme V are fully achieved;

(b) to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

Main line of action 1: Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions

(1) Member States have adopted and/or applied relevant policies and normative frameworks to strengthen the environment for freedom of expression, press freedom and safety of journalists;

(2) Member States have enhanced pluralistic media and empowered audiences;

(3) Local actors in Member States have fostered media development through International Programme for the Development of Communication (IPDC);

Main line of action 2: Enabling universal access and preservation of information and knowledge

(4) Member States have advanced universal access to information through Open Solutions;

(5) Member States have preserved documentary heritage through the Memory of the World Programme;

(6) Member States' capacities for the use of ICT for sustainable, knowledge-based development enhanced through the implementation of the World Summit on the Information Society (WSIS) outcomes and of the Information for All Programme (IFAP) priorities, towards inclusive and pluralistic knowledge societies;

(c) to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities;

(d) to undertake during the period 2014-2017 a review of the main lines of action and their expected results, including those of the intergovernmental and international programmes pertaining to Major Programme V, and to propose their continuation, reorientation, including possible reinforcement, exit strategies or termination, based on clear evaluation criteria.

Major Programme V

Communication and information

05001   This Major Programme (MP V) for the period 2016-2017 has been conceived to ensure that UNESCO maintains and intensifies its prominence and impact as the United Nations specialized agency for building inclusive knowledge societies based on four pillars: freedom of expression; universal access to information and knowledge; respect for cultural and linguistic diversity; and quality education for all.

05002   Operating with a dedicated mandate to promote freedom of expression, press freedom, media development, and universal access to information and knowledge, for sustainable development, the Programme gives priority and special focus to gender equality, Africa, Least Developed Countries (LDCs), Small Islands Developing States (SIDS) and youth.

05003   The Organization focuses on strengthening the media environment at the legal and policy levels, and news media institutions (conceived in a broad sense of vehicles for information in the public interest) and public participation in them. It covers online and offline environments, and gives special attention to the safety of journalists and combating impunity of crimes and abuses against them, recognized by UNESCO as a critical component. Since endorsing the Declarations of Windhoek, Alma Ata and Santiago in 1995, and Sana'a and Sofia in 1997, UNESCO has recognised that a media system should be free, pluralistic and independent if press freedom and freedom of expression are to be upheld.

05004   Given that barriers to accessing information and knowledge are the key causes of ignorance, conflict, deprivation and poverty, UNESCO continually leads a number of key programmes for building inclusive knowledge societies that enhance and cultivate competencies to access, preserve, create and share information and knowledge, including documentary heritage through the strategic use of Information and Communication Technologies (ICTs). The UNESCO approach to facilitating universal access to information is holistic, human-rights based, gender-sensitive, age, ability and culture-specific, goes beyond infrastructure and technological aspects, highlights the critical importance of fostering enabling environments, and builds institutional and human capacities to develop diverse and locally created content, tools and services in different languages for all groups of people including the marginalized.

05005   In the period 2016-2017, collaboration within UNESCO will be promoted where synergies are evident in the Organization's resources and skills, such as activities related to follow up of the World Summit on the Information Society (WSIS) and the 2030 Sustainable Develoment Goals (SDGs). Wide-ranging external partnerships, along with research and innovation, will also characterize actions, as a means to improve project delivery, and to enhance the dimension of UNESCO as a knowledge organization. This Programme is a key platform for promoting peace, sustainable development and poverty reduction, as well as the achievement of the SDGs particularly through UNESCO's contribution to the achievement of the goals defined in the UN Development Assistance Frameworks and equivalent documents.

05006   UNESCO will continue to hold regular Information Meetings with Member States, as well as disseminate information via the World Wide Web and social media.

05007   Spending priorities for the Organization under this programme are outlined as follows:

– Press freedom, including safety of journalists;

– Promotion of media pluralism and development, including the International Programme for the Development of Communication (IPDC);

– Universal access to information and knowledge for sustainable development through Open Solutions;

– Digital preservation of documentary heritage through the Memory of the World programme (MoW);

– WSIS follow-up;

– Information for All Programme (IFAP).

05008   Taking into account the shared and cross-cutting objectives and modalities summarized above, MP V will structure its work along two Main lines of Action (MLA).

Major Programme V – Communication and Information		
37 C/4 Strategic Objective	**SO 9** Promoting freedom of expression, media development and access to information and knowledge	
38 C/5 Main lines of action	**MLA 1:** Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions	**MLA 2:** Enabling Universal Access and Preservation of Information and Knowledge
Thematic areas of expected results	**ER1.** Member States have adopted and/or applied relevant policies and normative frameworks to strengthen the environment for freedom of expression, press freedom and safety of journalists; **ER2.** Member States have enhanced pluralistic media and empowered audiences; **ER3.** Local actors in Member States have fostered media development through IPDC	**ER4.** Member States have advanced Universal access to information through Open Solutions; **ER5.** Member States have preserved documentary heritage through the Memory of the World Programme; **ER6.** Member States' capacities for the use of ICT for a sustainable, knowledge-based development enhanced through the implementation of the World Summit on the Information Society (WSIS) outcomes and of the Information for All Programme (IFAP) priorities towards inclusive and pluralistic knowledge societies;

Main line of action 1: Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions

05009   UNESCO uses its substantial expertise to advance freedom of expression and its contribution to dialogue, democracy and development, with special emphasis on Africa, LDCs, SIDS, Post Conflict and Post Disaster situations (PCPD) and countries in transition.

05010   UNESCO's work will continue to promote South-South collaborations (including through links with the ORBICOM network of UNESCO Chairs in Communications). Links with other UN bodies, civil society, the media, and the private sector will be further developed, particularly in the context of UNESCO's leadership of implementation of the UN Plan of Action on the Safety of Journalists, and the annual commemorations of World Press Freedom Day (WPFD, 3 May).

05011   The emergence of youth as mass communicators, both on-line and off-line, highlights their role as stakeholders in freedom of expression and its uses. UNESCO recognizes the importance of mainstreaming this constituency into its media work.

05012   The potential of the media in supporting democracy and development will continuously be highlighted by the organization, particularly through a free, independent and pluralistic media. UNESCO will also continue to support media independence through promoting self-regulatory mechanisms and professional standards, building specialised journalistic literacies for journalism educators and media professionals, and generating knowledge about media development. Media pluralism is supported through promotion of gender equality in media operations and content, as well as public service and community media. Empowerment through media and information literacy (MIL) will be promoted.

05013   IPDC, by contributing to the enhancement of community media, journalistic competencies and safety through project activities in many countries of the world will continue to support the development of independent and sustainable media, and build and promote knowledge about media development.

05014   Thus, under this MLA UNESCO will concentrate on the following programme flagship areas:

– Press freedom, including the celebration of WPFD (3 May);

– Safety of journalists pursued through active leadership in the implementation of the UN Plan of Action on the Safety of Journalists and the Issue of impunity;

– Promotion of pluralism in media on all platforms, including community media and World Radio Day (13 February);

– Media development through IPDC.

Expected results

Expected Result 1: Member States have adopted and/or applied relevant policies and normative frameworks to strengthen the environment for freedom of expression, press freedom and safety of journalists

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries organized awareness campaigns, monitored and advocated for freedom of expression and access to information as a basic human right, and/or applied related internationally-recognized legal, ethical and professional standards	– *Each year, at least 100 countries organize global or local activities on the occasion of World Press Freedom Day and promote international campaigns of sensitization of freedom of expression, press freedom, including on the Internet* – *Policies and norms conducive to freedom of expression, freedom of information, and press freedom strengthened in at least 20 countries* – *Self-regulation based media accountability systems enhanced in at least 15 countries, and professional and ethical standards reinforced in at least 26 countries*	– *Each year, at least 80 countries organize global or local activities on the occasion of World Press Freedom Day and promote international campaigns of sensitization of freedom of expression, press freedom, including on the Internet* – *Policies and norms conducive to freedom of expression, freedom of information, and press freedom strengthened in at least 16 countries* – *Self-regulation based media accountability systems enhanced in at least 12 countries, and professional and ethical standards reinforced in at least 20 countries*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of countries which put in place measures to address the issues of safety of journalists and the danger of impunity through capacity-building, including reinforcement of international and regional protection mechanisms	– *Implementation of the UN Plan of Action on Safety of Journalists and the Issue of Impunity in at least 9 countries and reinforcement of the coordination mechanism at the international level* – *At least 19 countries promote related guidelines and/or organize training on safety of journalists to empower at least 500 media professionals and government authorities*	– *Implementation of the UN Plan of Action on Safety of Journalists and the Issue of Impunity in at least 7 countries and reinforcement of the coordination mechanism at the international level* – *At least 15 countries promote related guidelines and/or organize training on safety of journalists to empower at least 400 media professionals and government authorities*
3. Number of countries in transition and post-conflict situations which have enabled to raise professional standards and strengthen self-regulation mechanisms	– *Media independence recognized in practice and editorial independence enhanced in at least 9 countries, notably in Africa* – *Professionalism of journalists improved, including through independent associations, organizations and unions, and voluntary, self-regulatory codes and bodies where appropriate in at least 6 post-conflict countries and countries in transition* – *At least 8 post-conflict countries and countries in transition strengthen their investigative journalism capacity*	– *Media independence recognized in practice and editorial independence enhanced in at least 7 countries, notably in Africa* – *Professionalism of journalists improved, including through independent associations, organizations and unions, and voluntary, self-regulatory codes and bodies where appropriate in at least 5 post-conflict countries and countries in transition* – *At least 7 post-conflict countries and countries in transition strengthen their investigative journalism capacity*

Expected Result 2: Member States have enhanced pluralistic media and empowered audiences

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States that have strengthened practices and policies for pluralistic media	– *At least 38 community radio stations adopt programming guidelines to strengthen women and young people's representation; at least 6 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 4 countries* – *At least 45 countries each year ensure the observance of World Radio Day on 13 February to strengthen media pluralism*	– *At least 30 community radio stations adopt programming guidelines to strengthen women and young people's representation; at least 5 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 3 countries* – *At least 40 countries each year ensure the observance of World Radio Day on 13 February to strengthen media pluralism*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of institutions which apply UNESCO's Gender-Sensitive Indicators for Media (GSIM)	– *At least 7 international/ regional associations of media organizations promote GSIM* – *At least 6 media institutions and 25 journalism schools apply GSIM*	– *At least 6 international/ regional associations of media organizations promote GSIM* – *At least 5 media institutions and 20 journalism schools apply GSIM*
3. Number of collaborative actions promoting gender equality in media	– *At least 12 universities cooperate on gender and media and 1 collaborative research on the topic undertaken* – *At least 32 media partners contribute each year to the action "Women Make the News"*	– *At least 10 universities cooperate on gender and media and 1 collaborative research on the topic undertaken* – *At least 30 media partners contribute each year to the action "Women Make the News"*
4. Number of initiatives to empower citizens with increased MIL competencies	– *At least 7 teacher training curricula integrating MIL* – *At least 6 Member States take steps to develop MIL related national policies and strategies* – *At least 16 youth associations engaged in MIL*	– *At least 6 teacher training curricula integrating MIL* – *At least 5 Member States take steps to develop MIL related national policies and strategies* – *At least 15 youth associations engaged in MIL*

Expected result 3: Local actors in Member States have fostered media development through IPDC

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of media development actors in Member States fostering media development through IPDC projects	– *Local media development actors from at least 80 developing countries foster media development through IPDC projects*	– *Local media development actors from at least 80 developing countries foster media development through IPDC projects*
2. Number of IPDC Council and Bureau statutory meetings convened and participation of Member States in reporting mechanisms and media role in sustainable development	– *39 Member States (IPDC Council members) support safety of journalists through IPDC's reporting mechanism and regularly promote media's role in the sustainable development goals*	– *39 Member States (IPDC Council members) support safety of journalists through IPDC's reporting mechanism and regularly promote media's role in the sustainable development goals*
3. Number of countries applying knowledge-driven media development through MDI-based assessments	– *Assessments of national media landscapes based on UNESCO's MDIs completed and applied in at least 13 countries*	– *Assessments of national media landscapes based on UNESCO's MDIs completed and applied in at least 10 countries*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
4. Number of institutions which have revised their journalism programmes to address issues of democratic governance, sustainable development and peace, based on UNESCO's model curricula for journalism education	– *At least 13 institutions improve quality of journalism education, addressing issues of democratic governance, sustainable development and peace following UNESCO's model curricula for journalism education*	– *At least 10 institutions improve quality of journalism education, addressing issues of democratic governance, sustainable development and peace following UNESCO's model curricula for journalism education*

Main line of action 2: Enabling universal access and preservation of information and knowledge

05015 To achieve peace and sustainable development, UNESCO works to empower local communities by increasing access to and preservation and sharing of information and knowledge in all of UNESCO's domains. Since the last decade, UNESCO's vision of building inclusive knowledge societies is supported by the intergovernmental Information for All Programme (IFAP) and the normative instrument Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace (2003), reinforced by the Organization's active and leadership positions in multistakeholder mechanisms such as the World Summit on the Information Society (WSIS), Internet Governance Forum (IGF), and the Broadband Commission for Sustainable Digital Development (BBCDD).

05016 UNESCO is the leading human development agency within the UN system concerned with ICTs and WSIS outcomes. While the rapid advances in technologies including in internet access and mobile phones has often been seen as the active ingredient for change, there is a critical need to place further emphasis on the human development and ethical dimensions that are at the core of UNESCO's mandate on the global agendas. UNESCO will continue its active and leadership role in the implementation of WSIS outcomes which brings governments, civil society and the private sector together around the development and uses of ICTs for addressing sustainable development challenges with strong linkages to the broader 2030 Agenda for Sustainable Development adopted by the UN System in 2015.

05017 UNESCO promotes 'Open ICT Solutions' based on open technological standards and open licenses allowing for the free and legal sharing or crowdsourcing of information for effective collaboration and sustainable innovation at local, national and international level. The UNESCO Open Solutions Programme includes comprehensive programmes harnessing Open Educational Resources (OER), Open Access to scientific information (OA), and Free and Open Source Software (FOSS) solutions for sustainable development. The Programme will continue targeting women and men leaders, professionals, educational institutions, learners, researchers and ICT users, including marginalized social groups. In the period 2016 – 2017, UNESCO will be developing initiatives for Open Data targeting the direct engagement of youth especially young girls to develop mobile applications for sustainable development and youth employment, and empowering local communities to implement participatory Disaster Risk Reduction (DRR) and green economy strategies based on FOSS tools and openly licensed GIS data, in collaboration with other UNESCO Major Programmes.

05018 Learning is at the core of Knowledge Societies. The potential of ICT can materialize only if teachers have the necessary skills to integrate ICT into their professional practices. The UNESCO ICT Competency Framework for Teachers (ICT CFT) provides a globally recognized means to support key competencies that fit national development goals for ICT in education. The strategic use of technologies and Open Solutions for open, distance, flexible and online learning provides a means of reaching large numbers of learners across a myriad of boundaries. Policies and sharing of best practices on global solutions for learning using open, distance, flexible and online learning is the key for Member States to harness the potential of ICT tools for learning.

05019 UNESCO's actions on Media and Information Literacy (MIL) will enhance the full participation of citizens in the knowledge societies. UNESCO reinforces prominent inclusion on Information and ICT-accessibility in international, regional and national political agendas through active involvement in United Nations Inter-agency support group on the implementation of relevant articles of the UN Convention on the rights of persons with disabilities.

05020 UNESCO will strengthen the Memory of the World (MOW) Programme which has contributed significantly to creating awareness of the world's rich documentary heritage and to further position it as the global mechanism to resolve the challenges of preserving digital or digitized documentary heritage in Member States.

05021 Hence, under this MLA UNESCO will concentrate on the following programme flagships:

– The open solutions for knowledge societies which includes the Open Educational Resources (OER) initiative, the Open Access (OA) strategy; Global Open Access Portal, Free and Open Source Software (FOSS); the open training platform (OTP); new areas of Open Data and Open Cloud;

– Innovative ICTs, including ICTs for persons with disabilities; information accessibility; competency assessment tools; Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace;

– The ICT Competency Framework for Teachers (ICT-CFT);

– Memory of the World (MoW) Programme;

– WSIS implementation and follow-up;

– IFAP.

Expected results

Expected result 4: Member States have advanced universal access to information through Open Solutions

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States formulating Policy Frameworks and taking concrete measures on universal access to information and knowledge using ICTs, mobile devices and Open Solutions with special emphasis on teachers, learners, researchers, information professionals and/or scientists	– *At least 50 Member States, including 25 in 2016-2017, adopt national or regional policies, including through the enhanced capacities of national institutions, as well as global fora in the areas of Open Educational Resources (OER), Open Access to scientific information (OA), Open Data and Information Accessibility* – *At least 75 national-level institutions, including 32 in 2016-2017, implement multilingual, accessible and scalable initiatives in OER, OA, Information Accessibility, including the development of resources, tools and capacity building for a critical mass of teachers and scientists* – *38 institutions adopt programmes on smart mobile applications for sustainable development; participatory Disaster Risk Reduction strategies based on: Open Scientific Knowledge Management, FOSS tools and openly licensed GIS data with a focus on youth, especially young women, and local communities*	– *At least 40 Member States, including 20 in 2016-2017, adopt national or regional policies, including through the enhanced capacities of national institutions, as well as global fora in the areas of Open Educational Resources (OER), Open Access to scientific information (OA), Open Data and Information Accessibility* – *At least 60 national-level institutions, including 30 in 2016-2017, implement multilingual, accessible and scalable initiatives in OER, OA, Information Accessibility, including the development of resources, tools and capacity building for a critical mass of teachers and scientists* – *30 institutions adopt programmes on smart mobile applications for sustainable development; participatory Disaster Risk Reduction strategies based on: Open Scientific Knowledge Management, FOSS tools and openly licensed GIS data with a focus on youth, especially young women, and local communities*
2. Number of teachers effectively harnessing ICT in their professional practice to promote quality learning environments	– *At least 12 Teacher Education Institutions use the ICT Competency Framework for Teachers (ICT CFT)*	– *At least 10 Teacher Education Institutions use the ICT Competency Framework for Teachers (ICT CFT)*
3. Number of Member States, through their relevant Ministries and institutions, provided with capacity to use policy support and self-directed learning tools for open, distance, flexible and online (e-learning) learning to ensure innovative strategies for inclusive participation in Knowledge Societies	– *Member States provided with at least 2 policy support and self-directed learning tools for open, distance, flexible and online (e-learning) learning developed that allow for ensuring innovative strategies for inclusive participation in Knowledge Societies*	– *Member States provided with at least 2 policy support and self-directed learning tools for open, distance, flexible and online (e-learning) learning developed that allow for ensuring innovative strategies for inclusive participation in Knowledge Societies*

Expected result 5: Member States have preserved documentary heritage through the Memory of the World Programme

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Safeguarding, preservation and accessibility of Information and documentary heritage enhanced in Member States, including through the implementation of normative instruments	– *At least 65 new inscriptions on Memory of the World Register* – *At least 12 new National Memory of the World Committees and registers set up and operational and 2 Regional Committees established* – *A Recommendation on preservation of, and access to documentary heritage, adopted and implemented*	– *At least 50 new inscriptions on Memory of the World Register* – *At least 10 new National Memory of the World Committees and registers set up and operational and 1 Regional Committee established* – *A Recommendation on preservation of, and access to documentary heritage, adopted and implemented*

Expected result 6: Member States' capacities for the use of ICT for a sustainable, knowledge based development enhanced through the implementation of the World Summit on the Information Society (WSIS) outcomes and of the Information for All Programme (IFAP) priorities towards inclusive and pluralistic knowledge societies

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of Member States which participate in WSIS-related meetings in order to strengthen their ICT capacities and scale up inclusive and gender-responsive Information and communication technology (ICT) uses	– *2 Global WSIS meetings organized, attended each by at least 1500 stakeholders from at least 150 Member States, including 70 capacity-building and networking sessions, including 4 with particular focus on gender and Africa* – *2 regional WSIS consultations jointly held with UN Regional Commissions, if possible 1 with UNECA* – *1 publication produced, exploring how the WSIS implementation and ICTs can best contribute to meeting the SDGs*	– *2 Global WSIS meetings organized, attended each by at least 1000 stakeholders from at least 90 Member States, including capacity-building and networking sessions with particular focus on gender and Africa*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of Internet governance (IG) issues in UNESCO's field of competence prominently included in international debates	– *2 Open Fora organized at the Internet Governance Forum (or equivalent) raising awareness, offering insights and partnership building opportunities on key UNESCO Internet initiatives* – *4 workshops organized on key Internet-related issues and new Internet-related initiatives* – *2 publications on key Internet related issues launched*	– *2 Open Fora organized at the Internet Governance Forum (or equivalent) raising awareness, offering insights and partnership building opportunities on key UNESCO Internet Governance topics*
3. Number of Member States integrated quality UNESCO policy development resources / activities (declarations, guidelines, studies, capacity-building initiatives) in the IFAP priority areas into their national information policies	– *5 Member States integrate information policy resources in their national information strategies*	– *4 Member States integrate information policy resources in their national information strategies*
4. Number of Member States implementing evidence based assessment strategies and actions related to Info-Ethics and Media and Information Literacy	– *5 SIDS and 5 developing countries implement strategies and actions in Ethical dimensions* – *Assessments of country readiness and competencies based on UNESCO's Global Media and Information Literacy Assessment Framework completed in at least 6 countries, and evidence-based data integrated within MIL action plans; and development of online automated self-assessment tools*	– *4 SIDS and 4 developing countries implement strategies and actions in Ethical dimensions* – *Assessments of country readiness and competencies based on UNESCO's Global Media and Information Literacy Assessment Framework completed in at least 5 countries, and evidence-based data integrated within MIL action plans; and development of online automated self-assessment tools*

Global Priorities

Global Priority Africa

Within the framework of the Operational Strategy for Priority Africa pursuant to the Board decision 191 EX/Decision 45, the Priority Africa Action Plan for the implementation of flagship programme, this specific flagship is based on the need to meet the national development priorities of African Member States, as emphasized in the Outcome document of the 2010 United Nations Millennium Development Goals Review Summit, the 2001 African Charter on Broadcasting, the 2002 Declaration of Principles on Freedom of Expression in Africa as well as the 1991 Windhoek Declaration on Promoting an Independent and Pluralistic African Press. It is also informed by the 2009 special agreement between the African Union Commission (AUC) and UNESCO aimed at promoting journalism training on science and technology in Africa.

UNESCO continues promoting freedom of expression, freedom of information and free, independent and pluralistic media in African Member States. UNESCO intensifies support work on the safety of journalists in African countries, including advocacy to decriminalize defamatory speech in favour of alternatives to imprisonment for libel.

In its work in promoting pluralism through community radio, UNESCO continues to address the needs of this sector in African countries. The same applies to building the capacities of African journalism education and training institutions with new curricula so as to produce high quality results. Africa continues to be the priority region for the selection process of IPDC projects. Further, UNESCO will work for citizen empowerment in the region, given emphasis to MIL for all citizens and particularly youth and women.

Given the transformative effect of the ICT revolution and its potential to propel development, UNESCO will pay closer attention to the continued growth in Internet and mobile penetration within African cities and rural areas fuelled by the improved economic outlook for the continent and its youthful population demographic. The improved access will enlarge the possibilities for the access, preservation, creation and sharing of educational, scientific and cultural content as well as other information-based services. Improved access will promote transparency and empowerment of citizens leading to democracy and peace.

Work of MPV in this domain will also raise the importance of other key issues such as: local multilingual and accessible content for all; policy frameworks; preservation of content; multilingualism; ethical dimensions of information; information accessibility; right to information; and the public domain. MIL for all citizens with an emphasis on teachers' competency assessment, youth and women is essential to cope with the new opportunities and challenges.

Objectives:

- Improvements in the enabling environment for press freedom
- Strengthening the safety of journalists in Africa
- Strengthening capacities of media institutions and professionals in Africa
- Promoting and strengthening community media as enablers of the free flow of information for development

Main actions:

- Creating policy and regulatory conditions conducive to press freedom
- Enhancing national, regional and international advocacy for the protection of journalists against impunity

- Training a critical mass of media professionals in key fields of Africa's development
- Empowering community radio initiatives in Africa through a supportive policy and regulatory environment
- Promoting universal access and preservation of information and knowledge

Priority Africa flagship, specific to MP V

Flagship 6: Promoting an environment conducive to freedom of expression and media development

Expected results

Expected result 1: The environment for freedom of expression, press freedom, journalistic safety and self-regulation is strengthened, for both on- and offline media platforms, and especially in post-conflict countries and countries in transition, through favourable policies and practices

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries which organize awareness campaigns, monitor and advocate for freedom of expression and access to information as a basic human right, and/or apply related internationally-recognized legal, ethical and professional standards	– *Each year, at least 17 countries organize activities on the occasion of World Press Freedom Day and promote campaigns of sensitization of freedom of expression, press freedom, including on the Internet* – *Policies and norms conducive to freedom of expression, freedom of information, and press freedom strengthened in at least 6 countries* – *Self-regulation based media accountability systems enhanced in at least 5 countries and professional and ethical standards reinforced in at least in 4 countries* – *At least 9 countries repeal criminal libel and sedition laws*	– *Each year, at least 10 countries organize activities on the occasion of World Press Freedom Day and promote campaigns of sensitization of freedom of expression, press freedom, including on the Internet* – *Policies and norms conducive to freedom of expression, freedom of information, and press freedom strengthened in at least 3 countries* – *Self-regulation based media accountability systems enhanced in at least 3 countries and professional and ethical standards reinforced in at least in 3 countries* – *At least 7 countries repeal criminal libel and sedition laws*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of countries which put in place measures to address the issues of safety of journalists and the danger of impunity through capacity-building, including reinforcement of international and regional protection mechanisms	– *Implementation of the United Nations Plan of Action on Safety of Journalists and the Issue of Impunity in at least 2 countries and reinforcement of the coordination mechanism at the international level* – *At least 6 countries promote related guidelines and/or organize training on safety of journalists to empower at least 200 media professionals and government authorities* – *At least 6 countries are covered for the Universal Periodical Review process of the UN Human Rights Council via submission of relevant information*	– *Implementation of the United Nations Plan of Action on Safety of Journalists and the Issue of Impunity in at least 1 country and reinforcement of the coordination mechanism at the international level* – *At least 4 countries promote related guidelines and/or organize training on safety of journalists to empower at least 150 media professionals and government authorities* – *At least 6 countries are covered for the Universal Periodical Review process of the UN Human Rights Council via submission of relevant information*

Expected result 2: Independence and sustainability of media institutions are supported, particularly through IPDC projects that are innovative, policy-relevant and knowledge enhancing, and through capacity-building for journalists and journalism schools

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of media development actors in Member States fostering media development through IPDC projects	– *Local media development actors from at least 35 countries foster media development through IPDC projects*	– *Local media development actors from at least 35 countries foster media development through IPDC projects*
2. Number of institutions revising their journalism programmes to address issues of democratic governance, sustainable development and peace, based on UNESCO's model curricula for journalism education	– *At least 13 institutions improve the quality of journalism education, addressing issues of democratic governance, sustainable development and peace following UNESCO's model curricula for journalism education*	– *At least 10 institutions improve the quality of journalism education, addressing issues of democratic governance, sustainable development and peace following UNESCO's model curricula for journalism education*
3. Number of journalists, whose capacities are enhanced	– *At least 150 journalists, of whom 50% are women, apply new reporting techniques; at least 75 journalists, of whom 50% are women, report on science and development*	– *At least 100 journalists, of whom 50% are women, apply new reporting techniques; at least 75 journalists, of whom 50% are women, report on science and development*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
4. Number of Member States strengthening practices and policies for pluralistic media	– *At least 20 community radio stations adopt programming guidelines to strengthen women and young people's representation* – *At least 6 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 1 country* – *At least 20 countries each year observe World Radio Day* – *At least 2 countries annually celebrate and promote on the Internet, the MIL Week, and hold local activities*	– *At least 15 community radio stations adopt programming guidelines to strengthen women and young people's representation* – *At least 5 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 1 country* – *At least 20 countries each year observe World Radio Day* – *At least 2 countries annually celebrate and promote on the Internet, the MIL Week, and hold local activities*
5. Member States develop or reinforce good policies and practices for pluralistic media regarding information literacy (MIL)	– *Officials from at least 30 authorities (government, regulators, legislators and others) are empowered through training on international standards governing community broadcasting* – *At least 2 countries annually celebrate and promote on the Internet, the MIL Week, and hold local activities*	– *Officials from at least 15 authorities (government, regulators, legislators and others) are empowered through training on international standards governing community broadcasting* – *At least 2 countries annually celebrate and promote on the Internet, the MIL Week, and hold local activities*

In addition to the above Priority Africa flagship, Major Programme V is also contributing to the achievement of Flagship 1: Promoting a culture of peace and non-violence, and Flagship 3: Harnessing STI and knowledge for the sustainable socio-economic development of Africa. Details concerning the expected results, performance indicators and targets are presented under the respective lead Major Programmes: MPIII for flagship 1, and MPII for flagship 3.

Global Priority Gender Equality

UNESCO's work in this area includes action to promote, inter alia, gender equality and women's empowerment in and through media, and through enhanced freedom of information and promotion of safety of women journalists, particularly in post-conflict situations. Through the Gender-Sensitive Indicators for Media (GSIM) tool, UNESCO encourages media organizations, particularly those which are public institutions, to address gender inequalities.

UNESCO will work with UN Women and other partners to develop a global mechanism for follow up on the Beijing Declaration and Platform for Action, Women and the Media. Gender equality perspectives will continue to be a key criterion in the approval of projects by IPDC.

As recognized by the WSIS, access to information and knowledge is a powerful catalyst for providing women and girls, especially those with disabilities, with equal opportunities for expansion and prosperity in the societal, political, economic and cultural areas. Mindful of this fact and committed to the creation of inclusive knowledge societies, all programmatic interventions will give priority for accessing, creating, sharing and preserving information and knowledge, in particular through ICT; strengthening networks of cooperation and communities of practice for empowering women and girls in the area of information and knowledge and especially in Gender and FOSS.

Expected results

Expected result 1: Gender-sensitive journalism and gender-sensitive media policies and indicators developed and implemented

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of institutions which apply UNESCO's Gender-Sensitive Indicators for Media (GSIM)	– At least 7 international/ regional associations of media organizations promote GSIM – At least 6 media institutions and 25 journalism schools apply GSIM	– At least 6 international/ regional associations of media organizations promote GSIM – At least 5 media institutions and 20 journalism schools apply GSIM
2. Number of Member States strengthening practices and policies for pluralistic media	– At least 38 community radio stations adopt programming guidelines to strengthen women and young people's representation – At least 6 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 4 countries – Each year, at least 45 countries observe World Radio Day with gender-sensitive considerations	– At least 30 community radio stations adopt programming guidelines to strengthen women and young people's representation – At least 5 regulatory bodies introduce community media sustainability policies and community media funding models are showcased by 3 countries – Each year, at least 40 countries observe World Radio Day with gender-sensitive considerations

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
3. Journalists trained who use new reporting techniques and report on science and development	– *At least 500 women journalists empowered in reporting on science and development* – *At least 500 women journalists empowered in new reporting techniques*	– *At least 380 women journalists empowered in reporting on science and development* – *At least 380 women journalists empowered in new reporting techniques*
4. Number of initiatives to empower citizens with increased gender-sensitive MIL competencies	– *At least 9 teacher training curricula integrating MIL* – *At least 8 Member States take steps to develop MIL related national policies and strategies* – *At least 20 youth associations engaged in MIL* – *4 commemorations of MIL Week organized* – *3 regional chapters of the Global Alliance for Partnerships of MIL strengthened to promote MIL*	– *At least 6 teacher training curricula integrating MIL* – *At least 5 Member States take steps to develop MIL related national policies and strategies* – *At least 15 youth associations engaged in MIL* – *4 commemorations of MIL Week organized* – *3 regional chapters of the Global Alliance for Partnerships of MIL strengthened to promote MIL*
5. Number of collaborative actions promoting gender equality in media	– *At least 13 universities cooperate on gender and media and 1 collaborative research on the topic undertaken* – *At least 38 media partners contribute each year to the action "Women Make the News"* – *At least 4 regional chapters of the Global Alliance on Media and Gender strengthened to promote gender equality in the media* – *At least 4 Member States taking steps to formulate public policies in support of gender equality in the media*	– *At least 10 universities cooperate on gender and media and 1 collaborative research on the topic undertaken* – *At least 30 media partners contribute each year to the action "Women Make the News"* – *At least 3 regional chapters of the Global Alliance on Media and Gender strengthened to promote gender equality in the media* – *At least 3 Member States taking steps to formulate public policies in support of gender equality in the media*

Expected result 2: Gender equality approaches integrated into strategies and practices for building capacities of women and girls in ICT and into ICT and Knowledge Societies Fora; and gender inclusive access to information and knowledge reinforcement

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Young girls and boys are trained with open-licensed OER and materials, and develop locally relevant FOSS mobile applications for sustainable development and gender equality	– *Through the YouthMobile Initiative – at least 1,000 young girls fully trained with openly-licensed OER training materials to develop 70 locally relevant FOSS Mobile Apps for Sustainable Development and gender equality*	– *Through the YouthMobile Initiative – at least 600 young girls fully trained with openly-licensed OER training materials to develop 60 locally relevant FOSS Mobile Apps for Sustainable Development and gender equality*
2. UNESCO databases providing free and easy access to gendered knowledge and data disaggregated by sex	– *50% increase in the number of online databases providing free and easy access to gendered knowledge*	– *50% increase in the number of online databases providing free and easy access to gendered knowledge*
3. Open Access articles and Open Data repositories for gender equality research created	– *At least 200 new Gender Equality peer-reviewed scholarly articles released as Open Access and associated research datasets released with the relevant Open Data license*	– *At least 200 new Gender Equality peer-reviewed scholarly articles released as Open Access and associated research datasets released with the relevant Open Data license*
4. Member States supported who access, develop and share knowledge resources including through broadband-enhanced ICTs, mobile devices and Open Solutions, with special emphasis on teachers, researchers, information professionals and scientists	– *4 strategies and best practices developed and piloted in Member states on access to information including for women and girls with disabilities* – *20 women figures central to African history integrated into the e-learning platform dedicated to women in African History, a complementary part of Phase II of the General History of Africa; and similar initiatives in other regions gradually introduced* – *10 cases of best practice illustrating quality teaching and learning, harnessing ICT in educational environments with a strong gender focus and an accent on the strengthening of the capacity of women and girls*	– *2 strategies and best practices developed and piloted in Member states on access to information including for women and girls with disabilities* – *15 women figures central to African history integrated into the e-learning platform dedicated to women in African History, a complementary part of Phase II of the General History of Africa; and similar initiatives in other regions gradually introduced* – *7 cases of best practice illustrating quality teaching and learning, harnessing ICT in educational environments with a strong gender focus and an accent on the strengthening of the capacity of women and girls*
5. Number of sessions with an explicit gender perspective organized in WSIS related fora	– *At least 4 sessions with an explicit gender perspective ensured*	– *At least 2 sessions with an explicit gender perspective ensured*

UNESCO Institute for Statistics (UIS)

Management of Field Offices

Supplementary Funding for the Field Network Reform

II.B – Programme-Related Services

II.C – Participation Programme and Fellowships

UNESCO Institute for Statistics (UIS)

Regular Budget			Extrabudgetary resources
	38 C/5 Approved ($667M)	2016-2017 Expenditure Plan ($518M)	
	$	$	
UNESCO Institute for Statistics[1]	9 648 800	7 694 800	–

(1) The amount for UIS represents the financial allocation from the regular budget and might be subsequently used for financing activities and/or staff. The Institute may also receive directly other extrabudgetary funds which are not included in this table.

06000 General Conference resolution 38 C/Res.60 for UIS

The General Conference,

Taking note of the reports of the Governing Board of the UNESCO Institute for Statistics (UIS) for 2014 and 2015,

1. *Requests* the Governing Board of the UNESCO Institute for Statistics (UIS) to ensure that the Institute's programme focuses on the following priorities, with special emphasis on the needs of Africa, gender equality, youth, least developed countries (LDCs) and small island developing States (SIDS) as well as the most vulnerable segments of society, including indigenous peoples, in order to:

   (a) improve the relevance and quality of UNESCO's international database by developing new statistical concepts, methodologies and standards in education, science, culture and communication, promoting the collection and production of quality statistics and indicators in a timely manner, and strengthening communication with Member States and cooperation with field offices and partner agencies and networks;

   (b) support Member States and reinforce their capacities in developing national strategies by providing training in data collection and use, disseminating technical guidelines and tools, and providing expert advice and support to in-country statistical activities;

   (c) support the development of policy analysis in Member States by providing relevant training on data analysis, conducting analytical studies in partnership with international specialists, disseminating best practices and analytical reports to a wide audience, and regularly reporting on the dissemination and use of UIS statistics;

   (d) address the issue of education quality and the assessment of learning outcomes by serving as a clearing house for information in this field while promoting cooperation and convergence among existing international initiatives regarding student assessment;

   (e) implement the 2011 International Standard Classification of Education (ISCED) and the revised ISCED fields of education and training;

(f) continue successful collaboration with various agents within the international statistical landscape, including the Organisation for Economic Co-operation and Development (OECD), the Statistical Office of the European Communities (Eurostat) and others;

2. *Authorizes* the Director-General to support the UNESCO Institute for Statistics (UIS) by providing a financial allocation of $9,648,800 for the period 2016-2017;

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 (UIS);

4. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

Main line of action 1: Development of education indicators and promotion of data use and analysis

(1) More relevant and timely education statistics and indicators produced;

(2) Appropriate methodologies and standards in the field of education statistics developed, maintained and refined;

(3) Capacities of national statisticians strengthened in the production and use of national and comparative education data;

(4) Use and analysis of education statistics promoted;

Main line of action 2: Development of international statistics on education outcomes

(5) A common framework to produce comparative analysis and international monitoring of progress in learning outcomes used by the international education community;

Main line of action 3: Development of international statistics on science, technology and innovation, culture, communication and information

(6) Timely statistical information and analysis on research and development and innovation statistics made available to Member States;

(7) Timely and policy-relevant statistical information and analysis of cultural statistics made available to Member States;

(8) Timely and policy-relevant statistical information and analysis on communication statistics made available to Member States;

Main line of action 4: Reinforcement of cross-cutting statistical activities

(9) Quality of data produced by UIS constantly monitored and improved;

(10) Access to and use of UIS data made easier, more efficient and better adapted to users' requirements.

06001　　With the adoption of the Sustainable Development Goals (SDGs), the demand for internationally comparable data has never been greater. This highlights the critical role of UNESCO Institute for Statistics in producing the indicators needed by Member States for monitoring, evidence-based policymaking and planning in the field of education, science, culture and communication. In addition, the Institute strives to improve comparability and other aspects of data quality at the international and national levels by developing statistical frameworks, classifications and methodologies while reinforcing the capacities of national statisticians in Member States to collect and use data.

06002　　The work programme for the period 2014-2017 of the UNESCO Institute for Statistics (UIS) will be based on four main lines of action, which are described below.

Main Line of Action 1: Development of education indicators and promotion of data use and analysis

06003　　In order to ensure a comprehensive and informative picture of the state of education, the strategy for the 2014-2017 period focuses on improving data quality at both national and international levels, particularly the relevance, comparability, coverage, reliability and timeliness of cross-national indicators, which represent an important public good for stakeholders at all levels.

06004　　The UIS will address the rising demand for timely data of high quality which are critically needed to monitor progress especially for the Sustainable Development Goals and Education 2030 . The Framework for Action of Education 2030 clearly recognizes the UIS mandate to lead the design, validation and implementation of measures that capture the new agenda. A broader measurement agenda which focuses on supporting more systematic capacity development in Member states and further improvement of tools and methodologies are essential to benchmark national policies and to help inform planning and policy formulation. The UIS is well-positioned to coordinate efforts to produce the indicators, to monitor global and national development goals and to ensure that relevant and "fit for purpose" methodologies and standards are developed, updated, communicated and implemented with all education stakeholders.

06005　　Under MLA 1, UIS strategic action will aim to improve the international statistical system for education and support projects that contribute to the following objectives:

(1)　improve the quality of national and international education statistics and indicators

06006　　Activities will focus on strengthening cooperation with national partners, adapting and implementing the UIS education survey programme and indicator validation in order to improve the comparability, coverage, reliability and timeliness of education data. UIS efforts will focus on the following three key areas:

(i)　　extend the scope of the global education database to include a broader range of education indicators that respond to the needs of global and thematic monitoring by revising the core education survey, launching thematic data collections (e.g. on teachers and teaching), constructing improved educational attainment and literacy datasets, and providing an authoritative reference for disaggregated indicators based on census and surveys;

(ii)　　enhance the relevance of data by developing regionally-specific data collection and monitoring tools that can be used by the regional stakeholders to present and analyze resulting data;

(iii) reinforce links to national statisticians through training and outreach efforts, including UIS regional advisors and staff in South Asia; East Asia and the Pacific; Latin America and the Caribbean; sub-Saharan Africa; and the Arab States.

Expected result 1: More relevant and timely education statistics and indicators produced

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. More comprehensive and relevant global education data available to meet the needs of SDGs and Education 2030	– *New global data collections designed to collect comparable, policy-relevant information implemented annually*	– *The UIS database contains data for all indicators to monitor global and thematic education indicators for which values can be calculated from available data*
2. More comprehensive and relevant regional and national education data available to meet regional and national policy and monitoring needs	– *New regional modules designed together with local partners that address regional information needs conducted annually* – *Pilot data collection which collect key indicators at sub-national levels, is implemented*	– *New global and regional modules that address specific information needs conducted annually* – *Pilot data collection which collect key indicators at sub-national levels, is implemented*
3. Availability of education data disaggregated by specific population groups for monitoring inequalities	– *Education indicators from censuses and surveys, especially in relation to group differences, are integrated into UIS databases and disseminated*	– *Education indicators from censuses and surveys, disaggregated by group differences, are expanded and disseminated into UIS databases*

(2) develop appropriate methodologies and standards in the field of education statistics

06007 The UIS will reinforce its role as a standard-setter and work with key stakeholders, including national statisticians to:

(i) develop new approaches and methodologies to monitor the broad scope of education progress, including mechanisms for assessing national capacities, quality assuring national data from a wide range of sources and providing models for improving national and international reporting;

(ii) raise the understanding among data producers and users in applying international standards and improving the transparency of international statistics, especially in relation to census and survey-based approaches;

(iii) continue to implement the International Standard Classification of Education (ISCED 2011), and use it to remap education systems in all countries in order to improve the cross-national comparability of UIS data;

(iv) enhance the development of new education statistics in priority areas, such as: educational attainment, education finance, technical and vocational education and training, adult learning, and the use of information and communication technologies (ICT) in education.

Expected result 2: Appropriate methodologies and standards in the field of education statistics developed, maintained and refined

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Consensus built around a new strategic plan in place which meets the needs for data to monitor the international education goals	– *Consensus on a strategic plan in place which meets the needs for data to monitor the international education goals*	– *Consensus on a strategic plan in place which meets the needs for data to monitor the international education goals*
2. Documents published by UIS to describe new indicator frameworks and to increase understanding of new methodologies and indicators	– *8 methodological documents (4 documents published in the 2014-15) period plus 4 documents on areas yet to be identified published in the 2016-2017 period*	– *2 methodological documents published in 2014-15 and 4 methodological documents published in 2016-17*
3. Number of countries with data on mean years of schooling (MYS) in UIS Data Centre	– *160 countries with data for 1950-2016*	– *130 countries with data for 1950-2016*
4. Number of Member States with updated mappings of their national education system to ISCED 2011	– *At least 160 countries with published ISCED 2011 mappings*	– *At least 120 countries with published ISCED 2011 mappings*

(3) strengthen national capacities in the production and use of data

06008

Activities designed to improve data quality depend on capacities and commitment of national statisticians and experts, who are vital partners for the UIS. The 2014-2017 strategy seeks to leverage this relationship through a number of capacity-building initiatives. In particular, the UIS will work with national teams to assess availability and potential costs of education indicators to monitor Education 2030 and the Sustainable Development Goals, to assess the steps towards improving national education information systems and international reporting by applying a range of diagnostic tools (e.g., Data Plans, Data Quality Assessments) across different data sources, especially those related to education quality and equity. UIS regional and cluster advisors will provide technical assistance in building national education data systems and in the use and analysis of statistical outputs for evidence-based policymaking. In addition, the UIS will regularly conduct training workshops on education statistics at the regional, cluster and country levels including workshops to undertake assessments of national readiness to monitor Education 2030 targets.

Expected result 3: Capacities of national statisticians strengthened in the production and use of national and comparative education data

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Training workshops conducted for education planners and policymakers on the use and analysis of data for results-based decision making covering all regions	– *12-16 regional workshops (3-4 per year)*	– *12-16 regional workshops (3-4 per year*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Technical guidance provided and/or data quality assessments conducted and the recommendations implemented by Member States	– *Technical missions or data quality assessments conducted and recommendations implemented in at least 24 Member States (12 per year)*	– *Technical missions or data quality assessments conducted and recommendations implemented in at least 12 Member States (3 per year)*

(4) strengthen the analysis and use of education data

In order to meet the needs of key stakeholders and of the broader international data user community, the UIS will use new technologies to transform data into information and disseminate statistics, metadata and analysis to a wider public, more rapidly, efficiently, and in a more convenient form. Activities will focus on improving access to data and promoting data use, interpretation and analysis.

Expected result 4: Use and analysis of education statistics promoted

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Data-driven thematic reports produced	– *One flagship thematic report released every 15 months with analytic partners* – *Education data released twice per year via the UIS Data Centre*	– *One flagship thematic report released every 15 months with analytic partners* – *Education data released twice per year via the UIS Data Centre*
2. Data presented more visually	– *E-atlases in new platform and other thematic visualizations provided via the UIS website*	– *E-atlases in new platform and other thematic visualizations provided via the UIS website*
3. Technical, analytical, and informative products developed	– *Two technical papers, Two policy notes and six factsheets per year*	– *One technical paper, one policy note and six factsheets per year*

Main Line of Action 2: Development of international statistics on education outcomes

As part of efforts to achieve the Millennium Development Goals, many countries have significantly improved access to basic education. Yet with the SDGs, the focus has shifted from access to access plus learning. The international community must ensure that students develop some key competencies needed to participate in society, starting with the ability to read, write, and operate with numbers.

The UIS is promoting the systematic measurement of key competencies in basic education (especially literacy and numeracy skills at the end of the primary level) through its Learning Outcomes section. The UIS will create a catalogue of national and international initiatives on the assessment of learning outcomes of school children. It will include detailed information on the actual results of the assessments and their methodological attributes. The UIS will also promote linkages among existing assessment initiatives in order to increase the body of internationally comparable data. The UIS will define a

common framework and develop a quality framework for this purpose, including by drawing input from the outcomes of the Learning Metrics Task Force and existing learning literature from other UN agencies.

Expected result 5: A common framework to produce comparative analysis and international monitoring of progress in learning outcomes used by the International education community

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Catalogue of national and international initiatives on the assessment of learning outcomes of school children established and used by Member States	– *Student assessment initiatives in at least 100 countries analyzed*	– *Student assessment initiatives in at least 100 countries analyzed*
2. Good working practices are identified and used in oral assessments of reading proficiency	– *Consensus built among measurement stakeholders. Good practices promoted*	– *Consensus built among measurement stakeholders. Good practices promoted*
3. Common Framework and Data Quality Assurance Framework for assessment developed and used by national and cross-national assessments	– *Consensus built among stakeholders. Common framework defined and promoted. Data quality assurance framework developed*	– *Consensus built among stakeholders. Common framework defined and promoted. Data quality assurance framework developed*

Main Line of Action 3: Development of international statistics on science, technology and innovation; culture, communication and information

06012   The work of the UIS comprises the different domains of UNESCO's mandate. In this regard, the UIS is committed to undertake a broad array of initiatives related to the development of international statistics (data production, methodological development, capacity-building and data analysis) in the fields of science, technology and innovation (STI), culture, as well as communication and information (CI).

Science, technology and innovation statistics

06013   Science, technology and innovation (STI) is universally recognized as a key factor in economic growth and social welfare. Member States are seeking to strengthen their policies to stimulate STI. In order to formulate, implement and monitor effective policies in this area, governments require timely and cross-nationally comparable STI indicators, which will also be used to help monitor SDG 9.

06014   Research and experimental development (R&D) statistics are an essential component of the full set of STI indicators. Therefore, the UIS will continue its current focus on the production and dissemination of quality R&D statistics. However, innovation is a broader concept, which includes elements (such as technology transfer, design and training) that are very relevant for developing countries. Over the past few years, there has been a considerable increase in the number of innovation surveys carried out around the world, including in many developing countries. The UIS has developed an international

survey to produce cross-nationally comparable data while helping countries establish their own national surveys.

06015 UIS work in the field of STI is based on four main lines of action: data collection, methodological development, capacity-building and dissemination of data. In terms of data collection, the UIS will conduct two surveys on a global basis: the R&D data collection takes place every year while the innovation survey is launched during odd years. In addition, the UIS has developed a global inventory of innovation surveys, which will be regularly updated. This inventory is designed to help Member States develop their own national surveys.

06016 To improve response rates to the global surveys and the quality of the resulting data, the UIS will continue to help develop national capacities for the sustainable production of STI statistics. This will entail regular training workshops and the reinforcement of linkages with regional networks of practitioners involved in the generation of statistical information.

06017 The UIS will also develop and adapt methodological tools designed to produce quality data. In particular, the UIS will produce a guide on how to conduct an innovation survey that will include methodology to assess the role of innovation in the informal and agricultural sectors (which is particularly relevant for many developing countries). The UIS will also revise the 1978 UNESCO Recommendation concerning the International Standardization of Statistics on Science and Technology. Finally, print and electronic publications will be produced to promote the use of STI indicators and their linkage to developmental issues.

Expected result 6: Timely statistical information and analysis on research and development and innovation statistics made available to Member States

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. STI database extended	– *Net response rate of 36% for countries to which UIS sends an R&D questionnaire* – *35 responses to the innovation questionnaire* – *At least 75 innovation surveys added to the innovation inventory* – *R&D metadata available for all countries with R&D data in the UIS database*	– *Net response rate of 32% for countries to which UIS sends an R&D questionnaire* – *30 responses to the innovation questionnaire* – *At least 75 innovation surveys added to the innovation inventory* – *R&D metadata available for all countries with R&D data in the UIS database*
2. Methodologies developed to assist Member States in carrying out STI surveys	– *At least 8 developing countries requesting assistance in carrying out an R&D or innovation survey yearly* – *Revision of 1978 UNESCO Recommendation concerning the International Standardization of Statistics on Science and Technology requested by the 39th General Conference*	– *At least 5 developing countries requesting assistance in carrying out an R&D or innovation survey yearly* – *Revision of 1978 UNESCO Recommendation concerning the International Standardization of Statistics on Science and Technology requested by the 39th General Conference*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
3. Number of countries/ participants where capacities have been enhanced to collect STI statistics	– *60 countries in 4 regional workshops (10 countries / 1 regional workshop every 8 months)* – *20 technical assistance workshops (5 per year)*	– *40 countries in 4 regional workshops (10 countries / 1 regional workshop per year)* – *16 technical assistance workshops (4 per year)*
4. Reports and other electronic materials prepared that promote the use of STI indicators and their linkages to development issues	– *140 requests received for R&D and innovation data by UIS (35 per year)*	– *100 requests received for R&D and innovation data by UIS (25 per year)*

Culture statistics

06018   There is a growing demand within the international community for statistical information to assess the economic and social contributions of culture to society and development and to support the formulation of evidence-based policies. In response the UIS is expanding the scope of cross-nationally comparable data on cultural issues while developing methodological guidelines required to support the capacity of countries to produce and use cultural statistics.

06019   The UIS will continue to produce and disseminate its cross-nationally comparable data on feature films, which is one of the most important culture industries. A priority will be to improving the coverage and response rate of this global survey, which is conducted on a biennial basis.

06020   The UIS has also developed a global survey on cultural employment that will produce the internationally-comparable data needed by policymakers and other data users. To support SDG monitoring, it is expected that UIS will also need to implement a new programme on heritage statistics.

06021   To promote implementation of the 2009 UNESCO Framework for Cultural Statistics, the UIS will continue to develop a series of methodological handbooks on key topics. These guidelines are designed to help Member States develop their own administrative and household surveys and produce high-quality data in the field of culture.

06022   To reinforce statistical capacities of Member States, the UIS will continue to provide training and technical support to Member States. These training can take the form of regional or national training workshops which will also help to strengthen networking among national practitioners with the ultimate goal of enhancing the coverage of culture statistics. The UIS will continue to work with individual Member States, key international agencies and experts in this process.

Expected result 7: Timely and policy-relevant statistical information and analysis of cultural statistics made available to Member States

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Increase in the number of methodological resource documents produced to support the development of cultural statistics globally	– *At least 2 methodological resources produced*	– *At least 1 methodological resources produced*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Cross-nationally comparable data and indicators produced and featured in a wide range of global reports	– *Increase the availability of new data and indicators for dissemination and analysis for the UIS Survey of Cultural Employment Statistics and Survey of Feature Film Statistics* – *The development of a new data collection on heritage statistics*	– *Increase the availability of new data and indicators for dissemination and analysis for the UIS Survey of Cultural Employment Statistics and Survey of Feature Film Statistics*
3. An increase in the number of national statisticians and cultural officers trained to collect, analyse, and use cultural statistics	– *At least 6 regional training workshops conducted (1 regional workshop per year)*	– *At least 4 regional training workshops conducted*

Communication and information statistics

06023   In the field of communication and information (CI) statistics, there are three main areas of UIS involvement: ICT in education statistics; media statistics; and media and information literacy (MIL) indicators. In light of UIS budgetary constraints and the limited national statistical capacities in this area, the major priority for the 2014-2017 period will be to progressively introduce the ICT in education survey in different regions before conducting a global survey. A similar approach will be taken with the UIS media survey if sufficient resources can be secured.

06024   The UIS overall strategy for introducing the ICT in education survey in different regions is based on two key considerations: (i) to ensure the survey is based on a clear demand for data from regional platforms which entails strong involvement of national policymakers and statisticians; and (ii) strong commitment by authorities to establishment national mechanisms for collecting at least a minimum set of core data that addresses national policy priorities and global monitoring needs (e.g. the WSIS agenda). Based on this strategy, the UIS conducted a data collection in Francophone African countries in 2013, while Anglophone African countries have been targeted in 2014. A global survey is foreseen for 2016.

06025   Within the United Nations system, UNESCO's mandate to promote media development is unequivocal. Assessing media development requires monitoring and evaluation indicators. The UIS media survey questionnaire is based on the UNESCO Media Development Indicators framework, which was endorsed by the Intergovernmental Council of the International Programme for the Development of Communication in 2008. If sufficient funding is secured, the data collection will begin on a regional basis.

06026   Finally, the UIS supports UNESCO's CI sector in the development of media and information literacy indicators. The UIS is providing statistical expertise in the CI sector's project to develop a toolkit for countries undertaking national assessments.

Expected result 8: Timely and policy-relevant statistical information and analysis on communication statistics made available to Member States

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Global data on ICT in education are available and regularly updated	– *Response rate of 40% of the 2016ICT in education global survey*	– *Response rate of 40% of the 2016 ICT in education global survey*
2. Media statistics are available and regularly updated	– *Response rate of 75% of the media statistics regional survey*	

Main Line of Action 4: Reinforcement of cross-cutting statistical activities

06027 In the context of the UIS statistical work programme this MLA services the needs of all UIS teams in the areas of statistical data collection, data processing, and data dissemination to institutions and data users. The UIS also uses a comprehensive data quality framework to encompass the entire statistical lifecycle.

06028 Resources committed to responding to the goals of this programme of work are distributed between UIS in Montreal and the UIS field network in Africa, Latin America and the Caribbean, Asia Pacific, and the Arab States.

06029 Data quality is an over-arching priority of the Institute. The UIS Quality Framework and associated indicators enable us to produce a robust time series of quality data based on a common methodology. To further support this work amongst staff in Montreal and the field, an intranet site using the UNESCO UNESteams intranet service will be established to maintain and share all data quality reports.

06030 The main focus is on adapting our data collection processes and systems to leverage SDMX in our exchanges with regional partners (e.g. RICYT for STI data). This will lead to significant gains in internal efficiency and data quality for the Institute in the short and medium term. Therefore, the priority is given to implementation of a collaborative project with OECD and Eurostat to improve the UOE data collection.

06031 UIS field teams also play a critical role in the improvement of UIS data quality.

Expected result 9: Quality of data produced by UIS constantly monitored and improved

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Governance and Quality frameworks reinforced	– *Key performance indicators of Response Rates to UIS surveys and of Timeliness are published for all UIS survey activities* – *Key performance indicators for data coverage and completeness are published for UIS education and Research and Development surveys* – *Survey planning and execution involves all internal UIS stakeholders*	– *Key performance indicators of Response Rates to UIS surveys and of Timeliness are published for all UIS survey activities* – *Key performance indicators for data coverage and completeness are published for UIS education and Research and Development surveys* – *Survey planning and execution involves all internal UIS stakeholders*
2. Efficiency and efficacy of data exchanges with other organisations improved	– *Fully automated data exchange with OECD and Eurostat established for the Education survey*	– *Fully automated data exchange with OECD and Eurostat established for the Education survey*
3. Efficiency and efficacy of UIS internal coordination, processes, data and metadata management, and tools taking into account the entire data lifecycle, are improved	– *10% reduction in the cost of collection and processing* – *Systems and processes adapted to modular questionnaires and regional/global collections* – *Data production working group established and a prioritized plan elaborated*	– *10% reduction in the cost of collection and processing* – *Systems and processes adapted to modular questionnaires and regional/global collections* – *Data production working group established and a prioritized plan elaborated*
4. Number of member states where statistical capacities have been enhanced as a result of UIS field staff interventions	– *Arab states: 7* – *Asia and the Pacific: 40* – *Latin America and the Caribbean: 50* – *Sub-Saharan Africa: 50*	– *Arab states: 7* – *Asia & the Pacific: 40* – *Latin America & the Caribbean: 50* – *Sub-Saharan Africa: 50*

06032 The UIS website redesign will be the major initiative, requiring a complete re-write of all content (and translation), new tagging structure, migration of content, creation of pages, and testing. The underlying data services (API) will be completely replaced and moved into an internet cloud infrastructure while the data portal visualizations will be redesigned and redeveloped using new technologies in a collaborative arrangement with the OECD, and the website content management system will be replaced. Improved support for mobile devices will be introduced and the entire search ecosystem will be replaced. Almost nothing will be retained from the existing website and data centre. This is an extremely complex project with aggressive goals, which will require additional support. While ambitious and exciting, the delivery of this project is feasible but challenging.

Expected Result 10: Access to and use of UIS data made easier, more efficient and better adapted to users' requirements

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Partnerships with data mediators (second party websites) to improve the dissemination of UIS established or reinforced	– *At least two new partnerships with data mediators established* – *UIS data visually present on UNESCO HQ website and on regional UNESCO websites* – *UIS Open Data web service implemented* – *At least 5 external sites with stale/ outdated data transitioned to new automated methods to ensure data is always up to date*	– *At least two new partnerships with data mediators established* – *UIS data visually present on UNESCO HQ website and on regional UNESCO websites* – *UIS Open Data web service implemented* – *At least 5 external sites with stale / outdated data transitioned to new automated methods to ensure data is always up to date*
2. UIS Website as well as DataCentre products and services kept current, relevant, and regularly enhanced	– *At least 1 type of new products added per year* – *10% increase in unique sessions to UIS online data products over the course of the biennium* – *UIS Data Centre enhanced twice per year* – *User experience of the UIS online Data Centre monitored* – *UIS website and data portal redesigned and new site launched in 2017*	– *UIS Data Centre enhanced once per year* – *10% increase in unique sessions to UIS online data products over the course of the biennium* – *UIS Data Centre enhanced twice per year* – *User experience of the UIS online Data Centre monitored* – *UIS website and data portal redesigned and new site launched in 2017*
3. Efficiency and efficacy of internal dissemination practices improved	– *At least 5 datasets currently disseminated manually transitioned to automated methods* – *Dissemination of all datasets transitioned to automatic notification to partners of updates* – *Data harmonised between datasets disseminated externally and UIS Data Centre*	– *At least 5 datasets currently disseminated manually transitioned to automated methods* – *Dissemination of all datasets transitioned to automatic notification to partners of updates* – *Data harmonised between datasets disseminated externally and UIS Data Centre*

Global Priority Africa

During the quadrennium, the UIS will give priority to Africa across all key programme areas, especially with regards to the ongoing work to improve the quality of education statistics and promote the use of policy-relevant indicators specifically developed for the region. Training will be conducted for all countries of sub-Saharan Africa in 2014-2017. In addition, data quality assessments will be undertaken in a number of countries.

Global Priority Gender Equality

The Institute will ensure that, where possible, all UIS data and indicators are disaggregated by sex and integrated within a gender parity index. This priority goes beyond data processing and requires ongoing efforts in the areas of methodological work and capacity development of national statisticians in order to produce timely and relevant indicators reflecting gender issues in UNESCO's fields of competence. The Institute will work in this direction in the coming quadrennium.

Part II.A – Management of Field Offices

Field – 1

Regular Budget			
Management of Field Offices	Total 38 C/5 Approved ($667M)	2016-2017 Expenditure Plan ($518M)	Extrabudgetary Resources[1]
	$	$	$
1 Field offices operating costs	26 391 100	25 101 100	1 396 600
2 Field Management of decentralized programme (staff)	58 053 700	55 726 200	–
Total, Management of Field Offices	**84 444 800**	**80 827 300**	**1 396 600**

(1)   Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

Region/Headquarters	Regular budget breakdown by region ($667M)				Regular budget breakdown by region ($518M)			
	Field Management of decen-tralized programme (staff)	Field offices operating costs	Total 38 C/5 Approved ($667M)		Field Management of decen-tralized programme (staff)	Field offices operating costs	2016-2017 Expenditure Plan ($518M)	
	$	$	$	%	$	$	$	%
Africa	16 965 100	8 248 300	25 213 400	29.9	16 603 200	8 250 700	24 853 900	30.7
Arab States	9 831 300	2 940 300	12 771 600	15.1	9 455 100	2 922 900	12 378 000	15.3
Asia and the Pacific	13 662 300	6 672 700	20 335 000	24.1	13 250 000	6 660 300	19 910 300	24.6
Europe and North America	3 483 600	1 884 200	5 367 800	6.4	3 483 600	1 879 800	5 363 400	6.6
Latin America and the Caribbean	12 223 700	4 235 600	16 459 300	19.5	11 818 000	4 229 400	16 047 400	19.9
Total, Field	**56 166 000**	**23 981 100**	**80 147 100**	**94.9**	**54 609 900**	**23 943 100**	**78 553 000**	**97.2**
Headquarters	**1 887 700**	**2 410 000**	**4 297 700**	**5.1**	**1 116 300**	**1 158 000**	**2 274 300**	**2.8**
Total, Management of Field Offices	**58 053 700**	**26 391 100**	**84 444 800**	**100.0**	**55 726 200**	**25 101 100**	**80 827 300**	**100.0**

Regular Budget ($667M)   Regular Budget ($518M)

Regular Budget ($667M)
- Headquarters $4.3M 5.1%
- Africa $25.2M 29.9%
- Arab States $12.8M 15.1%
- Asia and the Pacific $20.3M 24.1%
- Europe and North America $5.4M 6.4%
- Latin America and the Caribbean $16.5M 19.5%

Regular Budget ($518M)
- Headquarters $2.3M 2.8%
- Africa $24.9M 30.7%
- Arab States $12.4M 15.3%
- Asia and the Pacific $19.9M 24.6%
- Europe and North America $5.4M 6.6%
- Latin America and the Caribbean $16.0M 19.9%

Field – 2

Items of Expenditure	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extra-budgetary resources[1]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
1. Field Management of decentralized programmes							
Staff (established posts)		58 053 700	58 053 700		55 726 200	55 726 200	172 100
2. Field office operating costs							
I. Field office running costs							1 224 500
Temporary assistance	4 650 000		4 650 000	4 650 000		4 650 000	
Overtime	129 300		129 300	129 300		129 300	
Staff mission costs	1 310 000		1 310 000	1 310 000		1 310 000	
Consultants and experts costs	–		–	–		–	
Contracted services	3 175 000		3 175 000	2 175 000		2 175 000	
External training, grants and other transfers	450 000		450 000	450 000		450 000	
Supplies, consumables & other running costs	16 276 800		16 276 800	16 276 800		16 276 800	
Other expenses	–		–	–		–	
Subtotal	25 991 100	–	25 991 100	24 991 100	–	24 991 100	1 224 500
II. Sums administered for the reinforcement of field offices							
UNESCO's participation in pilots for the «One UN» initiative	400 000		400 000	110 000		110 000	
Subtotal	400 000	–	400 000	110 000	–	110 000	–
Total, Management of Field Offices	26 391 100	58 053 700	84 444 800	25 101 100	55 726 200	80 827 300	1 396 600

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

07000 General Conference resolution 38 C/Res.61 for Management of field offices

The General Conference,

1. *Authorizes* the Director-General:

(a) to continue implementing during the period 2016-2017 the plan of action for the management of field offices as approved in 37 C/Resolution 58 (paragraph 07000 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by the present resolution, in order to:

(i) pursue the implementation of the strategy for the reform of UNESCO's field network and its adaptation to the demands of United Nations system-wide coherence at the country level in line with any relevant resolution adopted by the General Conference at its 37th session, and to ensure increased accountability of field offices;

(ii) take appropriate measures to provide administrative guidance to field offices and ensure targeted reinforcement of those involved in United Nations joint programming, including alternative arrangements in countries where UNESCO has non-resident status;

(iii) monitor the overall performance of field offices through joint reviews with the sectors and services concerned;

(iv) ensure the performance assessments of all directors and heads of field offices, and coordinate their overall staffing;

(v)   manage, administer and monitor the implementation of field offices' operating expenditures, and reinforce their administrative capacities through support, training and assessment of staffing needs;

(b)   to allocate for this purpose an amount of $84,444,800 for the period 2016-2017;

2.   *Requests* the Director-General to report to the governing bodies periodically, in the statutory reports, on the achievement of the following expected result:

•   Field presence strategy further implemented;

3.   *Also requests* the Director-General to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

07001   The Organization will continue to implement the strategy related to its field presence in order to ensure optimal programme delivery at regional and national levels as well as alignment with the changing demands of the United Nations reform. Corresponding action will be taken in line with the decision of the Executive Board at its 185th session on the reform of the Field Network (185 EX/Decision 29 Report of the Director General on the Reform of UNESCO's Field Network) and subsequent follow-up decisions.

07002   The Reform of the Field Network as decided by the General Conference at its 36th session is based upon a two-tier model with a limited number of regional multi-sectorial offices and offices at the national level, including project offices and desks. The implementation of the reform in the Africa region is on-going and will continue to be based on concrete experience with the new structure, programmatic, financial and logistical effectiveness and efficiency as well as alignment with the overall United Nations system. The consultations with Member States and Regional Groups will continue all through the process.

07003   The approach of the Reform of the Field Network is to develop a new and simplified reporting structure based upon increased decentralization of authority and accountability. New profiles for Directors and Heads of Field Offices will be designed in cooperation with the Bureau of Human Resources Management (HRM) in order for the Director-General to be able to make the most appropriate concrete appointments. The performance assessment of Directors and Heads of Field Offices will be realized through Performance Agreements based upon quadrennial key expected results comprising all aspects of their functions (programme management, mobilization of partnerships and resources, budget and finance, people management, providing visibility, security, etc.) with corresponding performance indicators.

07004   The Division for Field Support and Coordination (FSC), within its function as entry point for programme reporting, programme coordination and monitoring of programme implementation at the field level serves as the coordination platform for field management. In this context FSC will provide backstopping to Field Offices through coordination of the consolidated and coherent Headquarters response and action.

07005   BFM provides financial management support, technical backstopping and handles Field Office running costs, budgets and administrative procedures. This includes ensuring an effective staffing structure in the Administrative units; monitoring of the operating costs of each Field Office and the implementation

of the cost-efficiency measures. BFM backstops and assists Field Offices in the implementation of audit recommendations, and in strengthening administrative and managerial capacities through mentoring and tutoring schemes. BFM will participate in the set up and effective functioning of the Administrative Support platforms as guided by the decisions of the Reform of Field Network. BFM will participate in the United Nations system-wide reform process covering the financial and budgetary aspects as well as harmonization of business practices, mainly by providing guidance to Field Offices to facilitate the implementation of common procedures and understanding at the UNCT level.

Expected result

Expected Result 1: Field presence strategy further implemented

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. First phase of UNESCO's reform of its field network (Africa) consolidated	– *Field reform rolled out to other regions as decided by UNESCO's Governing Bodies*	– *UNESCO Field reform in Africa in place; further roll-out of the Field reform to other regions subject to decisions by UNESCO's Governing Bodies*
2. Coordination of interaction between Headquarters and Field units on complex management issues	– *Field reform rolled out to other regions as decided by UNESCO's Governing Bodies*	– *Field Offices across all regions supported and provided with answers/guidance as appropriate*
3. Performance assessment of all Directors and Heads of Field Offices completed	– *Performance assessment of all Directors/ Heads of Field Offices completed at the end of 2017*	– *Performance assessment of all Directors/Heads of Field Offices completed at the end of 2017*
4. Strengthened capacity for management in Field Offices; establishment of alternative solutions to the regional administrative platforms through strengthening Multi sectoral and Regional Offices administrative units; staffing and assessment of administrative units in Field Offices; and allocation and monitoring of Field Office operating budgets and providing backstopping for all Field Offices administrative units	– *Create one Procurement officer position for each region (4 in total) and one Procurement Assistant (4 in total)* – *Performance assessment of all AOs of Field Offices completed at the end of 2017* – *Backstopping provided to all Field Office AO units with vacant positions and guidance provided as appropriate*	– *Performance assessment of all AOs of Field Offices completed at the end of 2017* – *Backstopping provided to all Field Office AO units with vacant position and guidance provided as appropriate*

Supplementary funding for the Field Network Reform

Field Network Reform

Regular Budget			Extrabudgetary resources[1]
	Total 38 C/5 Approved ($667M)	2016-2017 Expenditure Plan ($518M)	
	$	$	$
Supplementary funding for the Field Network Reform			
Operational budget	1 000 000	–	–
Staff budget	4 000 000	–	–
Total, Field Network Reform	**5 000 000**	**–**	**–**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

07006　　This budget line will cover additional recurrent and non-recurrent costs in consequence of the gradual implementation of UNESCO's reform of the field network during the 38 C/5 period.

II.B – Programme-related services

Part II.B – 1

Regular Budget			
Programme-related services	Total 38 C/5 Approved ($667M)	2016-2017 Expenditure Plan ($518M)	Extrabudgetary resources[1]
	$	$	$
Chapter 1 **Coordination and monitoring of action to benefit Africa**			
Operational budget	4 282 700	598 500	–
Staff budget	3 898 800	3 574 900	–
Total, Chapter 1	**8 181 500**	**4 173 400**	**–**
Chapter 2 **Coordination and monitoring of action to implement Priority Gender Equality**			
Operational budget	625 700	316 100	–
Staff budget	1 615 000	1 293 000	377 000
Total, Chapter 2	**2 240 700**	**1 609 100**	**377 000**
Chapter 3 **UNESCO's response to post-conflict and post-disaster situations**			
Operational budget	790 100	314 500	–
Staff budget	660 300	660 300	–
Total, Chapter 3	**1 450 400**	**974 800**	**–**
Chapter 4 **Strategic planning, programme monitoring and budget preparation**			
Operational budget	2 710 100	992 400	865 000
Staff budget	4 200 000	4 200 000	6 024 500
Total, Chapter 4	**6 910 100**	**5 192 400**	**6 889 500**
Chapter 5 **Organization-wide knowledge management**			
Operational budget	653 500	318 500	–
Staff budget	4 398 500	4 398 500	2 775 200
Total, Chapter 5	**5 052 000**	**4 717 000**	**2 775 200**
Chapter 6 **External relations and public information**			
Operational budget	5 142 000	1 454 200	200 000
Staff budget	19 522 500	18 250 400	691 400
Total, Chapter 6	**24 664 500**	**19 704 600**	**891 400**
Chapter 7 **Field Support and Coordination**			
Operational budget	200 000	200 000	–
Staff budget	923 400	923 400	512 000
Total, Chapter 7	**1 123 400**	**1 123 400**	**512 000**
Total, Operational budget	**14 404 100**	**4 194 200**	**1 065 000**
Total, Staff budget	**35 218 500**	**33 300 500**	**10 380 100**
Total, Part II.B	**49 622 600**	**37 494 700**	**11 445 100**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

Items of Expenditure	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extra-budgetary resources[1]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
Chapter 1 **Coordination and monitoring of action to benefit Africa**							
I. Staff (established posts)		3 898 800	3 898 800		3 574 900	3 574 900	–
II. Other costs:							
Temporary assistance	568 600		568 600	78 000		78 000	
Overtime	–		–	–		–	
Delegates & external individual missions	696 000		696 000	82 000		82 000	
Staff mission costs	620 000		620 000	80 000		80 000	
Consultants and experts costs	–		–	–		–	
Contracted services	650 000		650 000	94 000		94 000	
External training, grants and other transfers	–		–	–		–	
Supplies, consumables & other running costs	1 248 100		1 248 100	199 100		199 100	
Other expenses	500 000		500 000	65 400		65 400	
Total, Chapter 1	**4 282 700**	**3 898 800**	**8 181 500**	**598 500**	**3 574 900**	**4 173 400**	**–**
Chapter 2 **Coordination and monitoring of action to implement Priority Gender Equality**							
I. Staff (established posts)		1 615 000	1 615 000		1 293 000	1 293 000	377 000
II. Other costs:							–
Temporary assistance	237 000		237 000	20 000		20 000	
Delegates & external individual missions	40 000		40 000	25 000		25 000	
Staff Mission Costs	150 000		150 000	150 000		150 000	
Consultants and experts costs	30 000		30 000	15 000		15 000	
Contracted services	60 000		60 000	20 000		20 000	
External training, grants and other transfers	30 000		30 000	25 000		25 000	
Supplies, consumables & other running costs	61 100		61 100	56 100		56 100	
Other expenses	17 600		17 600	5 000		5 000	
Total, Chapter 2	**625 700**	**1 615 000**	**2 240 700**	**316 100**	**1 293 000**	**1 609 100**	**377 000**
Chapter 3 **UNESCO's response to post-conflict and post-disaster situations**							
I. Staff (established posts)		660 300	660 300		660 300	660 300	–
II. Other costs:							–
Temporary assistance	70 000		70 000	30 000		30 000	
Delegates & external individual missions	61 000		61 000	11 000		11 000	
Staff mission costs	193 000		193 000	73 000		73 000	
Consultants and experts costs	320 000		320 000	130 000		130 000	
Contracted services	81 000		81 000	31 000		31 000	
External training, grants and other transfers	25 000		25 000	–		–	
Supplies, consumables & other running costs	22 100		22 100	21 500		21 500	
Other expenses	18 000		18 000	18 000		18 000	
Total, Chapter 3	**790 100**	**660 300**	**1 450 400**	**314 500**	**660 300**	**974 800**	**–**
Chapter 4 **Strategic planning, programme monitoring and budget preparation**							
I. Staff (established posts)		4 200 000	4 200 000		4 200 000	4 200 000	6 024 500
II. Other costs:							865 000
Temporary assistance	490 000		490 000	140 000		140 000	
Delegates & external individual missions	310 000		310 000	5 000		5 000	
Staff mission costs	475 000		475 000	210 000		210 000	
Consultants and experts costs	340 000		340 000	120 000		120 000	
Contracted services	280 000		280 000	30 000		30 000	
External training, grants and other transfers	300 000		300 000	40 000		40 000	
Supplies, consumables & other running costs	465 900		465 900	425 900		425 900	
Other expenses	49 200		49 200	21 500		21 500	
Total, Chapter 4	**2 710 100**	**4 200 000**	**6 910 100**	**992 400**	**4 200 000**	**5 192 400**	**6 889 500**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.
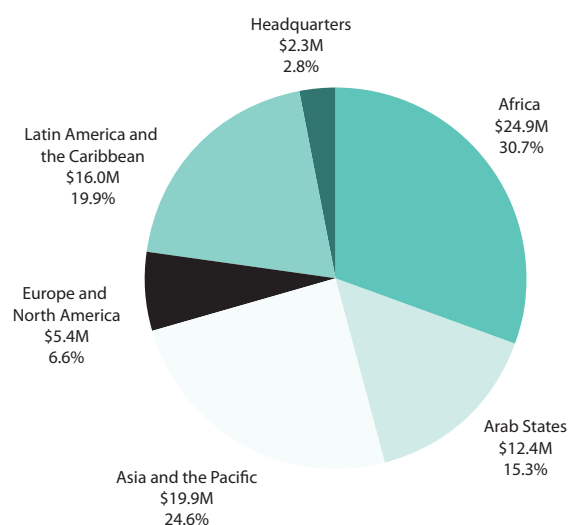
	Items of Expenditure	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extra-budgetary resources[1]
		Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
		$	$	$	$	$	$	$
Chapter 5	**Organization-wide knowledge management**							
	I. Staff (established posts)		4 398 500	4 398 500		4 398 500	4 398 500	2 775 200
	II. Sums administered on behalf of the Organization as a whole	653 500		653 500	318 500		318 500	–
	Total, Chapter 5	**653 500**	**4 398 500**	**5 052 000**	**318 500**	**4 398 500**	**4 717 000**	**2 775 200**
Chapter 6	**External relations and public information**							
	I. Staff (established posts)		19 522 500	19 522 500		18 250 400	18 250 400	691 400
	II. Other costs:							200 000
	Temporary assistance	370 000		370 000	200 000		200 000	
	Overtime	100 000		100 000	5 500		5 500	
	Delegates & external individual missions	950 000		950 000	80 000		80 000	
	Staff mission costs	900 000		900 000	300 000		300 000	
	Consultants and experts costs	850 000		850 000	70 000		70 000	
	Contracted services	533 800		533 800	70 000		70 000	
	External training, grants and other transfers	495 200		495 200	50 000		50 000	
	Supplies, consumables & other running costs	943 000		943 000	678 700		678 700	
	Other expenses	–		–			–	
	Total, Chapter 6	**5 142 000**	**19 522 500**	**24 664 500**	**1 454 200**	**18 250 400**	**19 704 600**	**891 400**
Chapter 7	**Field Support and Coordination**							
	I. Staff (established posts)		923 400	923 400		923 400	923 400	512 000
	II. Other costs:							–
	Temporary assistance	10 000		10 000	10 000		10 000	
	Overtime	–		–	–		–	
	Delegates & external individual missions	–		–	–		–	
	Staff mission costs	50 000		50 000	50 000		50 000	
	Consultants and experts costs	–		–	–		–	
	Contracted services	20 000		20 000	20 000		20 000	
	External training, grants and other transfers	–		–	–		–	
	Supplies, consumables & other running costs	50 000		50 000	50 000		50 000	
	Other expenses	70 000		70 000	70 000		70 000	
	Total, Chapter 7	**200 000**	**923 400**	**1 123 400**	**200 000**	**923 400**	**1 123 400**	**512 000**
	Total, Part II.B	**14 404 100**	**35 218 500**	**49 622 600**	**4 194 200**	**33 300 500**	**37 494 700**	**11 445 100**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

Chapter 1 – Coordination and monitoring of action to benefit Africa

08100 General Conference resolution 38 C/Res.62 for Coordination and monitoring of action to benefit Africa

The General Conference

1. *Authorizes* the Director-General:

(a) to continue implementing during the period 2016-2017 the plan of action for the coordination and monitoring of action to benefit Africa, as approved in 37 C/Resolution 59 (paragraph 08100 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by the present resolution, in order to:

(i) strengthen the monitoring, coordination and encouragement of action to benefit Africa;

(ii) promote monitoring and future-oriented reflection activities to a greater extent in respect of Africa's development challenges, opportunities and problems;

(iii) strengthen further the strategic partnership with African Member States, the African Union Commission, subregional economic communities, civil society, the private sector and the specialized agencies so that they may participate in the Organization's action to a greater extent by making substantive, technical and financial contributions thereto;

(iv) broaden and bolster, on the basis of comparative advantages, the complementarity of action with other United Nations system agencies, funds and programmes active in Africa;

(v) mobilize extrabudgetary contributions to Priority Africa flagship programmes;

(vi) coordinate the implementation of the six Priority Africa flagship programmes;

(vii) organize and mobilize, in pursuit of the culture of peace, a network in support of the "Make Peace Happen" campaign initiated by the African Union;

(viii) support, in that regard, specific initiatives by local stakeholders;

(ix) organize and lead a network of values-research institutions and endogenous conflict prevention and resolution mechanisms;

(b) to allocate for this purpose an amount of $8,181,500 for the 2016-2017 period;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

(1) Impact of UNESCO's programmes in Africa enhanced and strengthened by means of improved identification of the continent's priority development requirements and joint/shared implementation, in particular with the African Union, other United Nations system agencies and/or a network of bilateral and multilateral partners comprising civil society and the private sector, in order to support initiatives and flagship projects for global priority Africa;

(2) Regional organizations, Member States and civil society in Africa mobilized for the culture of peace and supporting the African Union's "Make Peace Happen" campaign;

3. *Also requests* the Director-General to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

08101 The 37th programme and budget falls under the new four-year programming cycle (2014-2017) and the eight-year medium-term strategy (2014-2021). In regard to Africa, account must be taken not only of progress already accomplished by the continent in the Organization's various fields of competence but also of challenges to be tackled during the period covered by the medium-term strategy.

08102   In that connection, UNESCO's action in Africa during the period covered by document 37 C/5 will be supported by an operational strategy,[1] the outcome of future-oriented analysis and wide-ranging consultations at UNESCO – Headquarters and field offices – and of the Organization's Member States, the African Union Commission, the NEPAD Agency, regional economic communities, other regional African integration organizations, experts in the field and Africa's development partners.

08103   The strategy reflects the recommendations contained in the Evaluation of UNESCO Priority Africa, in particular those relating to a reference framework, a shared understanding of global priority Africa, the need for an action plan, the clear specification of implementation arrangements indicating the role of the various stakeholders, the human and financial resources to be mobilized, and the partnerships to be forged and/or strengthened, which are all conditions that assuredly add value to UNESCO's action on global priority Africa.

08104   Follow-up action must thus be taken on 190 EX/Decision 45 through an action plan for the implementation of flagship programmes that have been identified and set out in document 37 C/4, while its strategic objectives, expected results over four years, performance indicators and benchmarks are indicated clearly in each programme sector's Priority Africa implementation section in the 37 C/5.

08105   Six flagship programmes have been formulated intersectorally and jointly by the programme sectors, regional offices and specialists in the field, all coordinated by the Africa Department. They are based on UNESCO's two fields of action in Africa, namely:

- peace-building by fostering inclusive, peaceful and resilient societies; and

- capacity-building for sustainable development and poverty eradication.

08106   Youth and gender equality are included as cross-cutting priorities.

08107   The flagship programmes are as follows:

- promoting a culture of peace and non-violence;

- strengthening education systems for sustainable development in Africa: improving equity, quality and relevance;

- harnessing STI and knowledge for the sustainable socio-economic development of Africa;

- fostering science for the sustainable management of Africa's natural resources and disaster risk reduction;

- harnessing the power of culture for sustainable development and peace in a context of regional integration;

- promoting an environment conducive to freedom of expression and media development.

08108   The multidisciplinary flagship programmes are in synergy with decisions and action plans adopted by African institutions, in particular the African Union and the regional economic communities, and contribute to efforts to achieve the Millennium Development and Education for All Goals. Their implementation by the programme sectors will involve various stakeholders, such as UNESCO Member States, field offices, category 1 and 2 centres, the African Union Commission, the regional economic communities, civil society and the private sector.

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1   Published in a separate complementary strategic document to the 37 C/4 and 37 C/5.

08109   Special attention will be given to the Organization's participation, within the United Nations system, in (i) regional coordination mechanisms of United Nations agencies in Africa and (ii) joint field programming exercises for Delivering as One and the UNDAFs.

08110   Joint activities and coordination with the Addis Ababa, Brussels, Geneva and New York liaison offices will be continued and strengthened.[2]

08111   The Africa Department will develop broader partnerships that should enhance all of UNESCO's action in Africa, duly taking the Organization's comprehensive partnership strategy into account. Specific action will be taken to promote African partnership and will encompass regional monetary institutions, the private sector and civil society so that Africa may participate to a greater extent and contribute intellectually, technically and financially to the Organization's action. Action to boost South-South, North-South and North-South-South cooperation will be continued.

08112   Against this backdrop, the Africa Department will coordinate, monitor and encourage the implementation of flagship programmes and of all of the Organization's action in Africa. Furthermore, it will provide policy and strategic backstopping and will contribute to the Director-General's periodic reports to the governing bodies, in close collaboration with the Bureau of Strategic Planning, the programme sectors, field offices in Africa and other units concerned.

08113   The Africa Department will continue to develop the strategic and substantial partnership and joint advocacy relating to the continent's development issues, including emerging challenges linked to its demography, climate change, culture for development, youth and the culture of peace. It will conduct strategic monitoring and will promote future-oriented reflection on changes, opportunities and challenges in Africa, in which future-oriented institutions active on the continent or working on Africa as a subject will participate.

08114   In support of the Priority Africa operational strategy, a communication strategy will be formulated in order to publicize key aspects of UNESCO-led action. It will foster a shared understanding of Priority Africa among internal and external stakeholders. Widespread dissemination of Priority Africa flagship projects will bolster partners' support and will thus increase the projection of the Organization's action on the continent. It will afford an opportunity not only to formulate a broad vision of UNESCO's future communication activities, resources and implementation schedule but also to evaluate the impact and effects of Priority Africa action taken nationally, subregionally and regionally.

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2   Ivory note DG/Note/11/39, dated 7 December 2011

Expected results

Expected Result 1: Impact of UNESCO's programmes in Africa enhanced and strengthened by means of improved identification of the continent's priority development requirements and joint/shared implementation, in particular with the African Union, other United Nations system agencies and/or a network of bilateral and multilateral partners comprising civil society and the private sector, in order to support initiatives and flagship projects for global priority Africa

Performance indicator	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Framework for consultation, coordination and partnerships encompassing UNESCO, AU/NEPAD, RECs, IGOs, civil society and the private sector, established and operational	– *Number of joint African Union/UNESCO projects (3) established, through the joint mobilization of extrabudgetary funds in the context of South-South and North-South cooperation* – *3 cooperation agreements with specialized IGOs, regional banks and private partners signed for the implementation of specific projects* – *Official relations established between UNESCO and 3 regional African and African diaspora NGOs*	– *Number of joint African Union/UNESCO projects (3) established, through the joint mobilization of extrabudgetary funds in the context of South-South and North-South cooperation* – *2 cooperation agreements with specialized IGOs, regional banks and private partners signed for the implementation of specific projects* – *Official relations established between UNESCO and 5 regional African and African diaspora NGOs*
2. Active participation substantively, technically and in leadership terms in joint programmes and in the United Nations system's regional coordination mechanisms in Africa, in particular with regard to the coordination of thematic groups/subgroups under UNESCO's responsibility	– *Science cluster and the education, culture and youth subgroups coordinated*	– *Science cluster and the education, culture and youth subgroup coordinated*
3. Interdisciplinary network of African and other regional think tanks, with emphasis on priority needs/topics in UNESCO's fields of competence, formed	– *1 network of researchers formed through partnership agreements with UNESCO*	– *Network formed through partnership agreements*
4. Conferences and seminars held and publications produced and disseminated on priority issues concerning or of interest to Africa, thus informing the world 2030 Agenda for Sustainable Development and the network's activities	– *4 conferences/seminars held and related publications disseminated*	– *2 conferences/seminars held and related publications disseminated*

Expected Result 2: Regional organizations, Member States and civil society in Africa mobilized for the culture of peace and supporting the African Union's "Make Peace Happen" campaign

Performance indicator	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of countries supporting the "Make Peace Happen" campaign by taking awareness-raining action nationally, in particular the celebration of International Day of Peace on 21 September	– *More than 25 African countries*	– *More than 10 African countries*
2. Mechanisms for reflection (regional and subregional forums) and mobilization of civil society established in cooperation with the African Union and the regional economic communities	– *1 forum held yearly in cooperation with the African Union Commission and the regional economic communities*	– *A forum held twice yearly in cooperation with the African Union Commission and the regional economic communities*

08115   Activities related to expected result 2 will also contribute to the objectives of flagship 1 on the Culture of peace and non-violence (under MP III).

Chapter 2 – Coordination and monitoring of action to implement Priority Gender Equality

08200   General Conference resolution 38 C/Res.63 for Coordination and monitoring of action to implement gender equality

The General Conference

1.   *Authorizes* the Director-General:

(a)   to continue implementing during the period 2016-2017 the Priority Gender Equality Action Plan for 2014-2021 (GEAP II) – developed in accordance with the relevant decisions of the governing bodies and informed by the findings and recommendations of the external evaluation of the implementation of priority gender equality through a consultative and participatory process – ensuring the consistency and complementarity of efforts to promote gender equality and the empowerment of women through a coordinating and monitoring mechanism, with the corresponding expected results set for 2014-2017 as approved in 37 C/Resolution 60 (paragraph 08200 of document 37 C/5 Approved) including the programmatic and budget adjustments approved by the present resolution, in order to:

(i)   support senior management of the Secretariat and governing bodies in strengthening UNESCO's normative and policy frameworks and strategic documents on gender equality and the empowerment of women;

(ii)   lead and coordinate UNESCO's programming efforts to promote gender equality with a systematic focus on strengthening commitment, competence and capacity for the effective implementation of this priority in planning, programming, implementation and monitoring/evaluation;

(iii)   further strengthen and institutionalize the United Nations-endorsed two-pronged approach to gender equality: gender-specific programming, focusing on women's and men's social, political and economic empowerment as well as transforming norms of masculinity and femininity, and mainstreaming gender equality considerations in policies, programmes and initiatives;

(iv)   assist programmes in addressing deepening inequalities when gender intersects with other factors such as socio-economic status, ethnicity, age and location and taking into consideration regional specificities;

(v)   support improved collection and analysis of sex-disaggregated data by major programmes and the UNESCO Institute for Statistics (UIS) to support evidence-based policy-making and programming;

(vi)   provide strategic and technical guidance for gender mainstreaming in six critical areas: accountability; results-based mainstreaming for gender equality; monitoring and reporting; capacity development; and coherence, coordination and knowledge and information management;

(vii)   provide strategic leadership and backstopping concerning UNESCO's participation in the United Nations work and reform processes pertaining to gender equality and the empowerment of women at the global, regional and country levels within the 2030 Agenda for Sustainable Development;

(viii)   monitor the prioritization of the global priority gender equality at all stages of programming and at all programme levels, for both regular and extrabudgetary activities;

(ix)   further improve staff capacities to effectively mainstream gender equality into operations through ongoing capacity development and training for selected staff;

(x)   continue to strengthen the skills and competence of the Gender Focal Point Network to ensure improved management and delivery of both gender mainstreaming and gender-specific programming across programme sectors;

(xi)   provide technical advice to the Bureau of Human Resources Management (HRM) on gender-responsive human resources and staff policies, including equal career opportunities for staff and appropriate working arrangements to balance work and life while gradually increasing the representation of women at decision-making levels within the Secretariat to achieve gender parity, and monitor gender parity in the Secretariat;

(xii)   promote the visibility of UNESCO's actions through reporting/communication of gender equality results;

(xiii)   coordinate and strengthen existing partnerships and networks and develop new and innovative ones – both internal and external – through advocacy for and engagement in policy dialogue for championing the rights of girls and women, gender equality and the empowerment of women both within the Secretariat and with other stakeholders, including relevant UNESCO networks and Chairs, National Commissions, civil society organizations, particularly women's groups, academia and the private sector;

(xiv) consult and collaborate with relevant United Nations agencies, particularly UN Women, and other multilateral and bilateral organizations to forge partnerships and engage in actions to promote gender equality and the empowerment of women;

(xv) represent UNESCO in meetings and conferences organized by United Nations agencies, multilateral and bilateral organizations and civil society organizations on issues pertaining to gender equality and the empowerment of women;

(xvi) represent UNESCO at sessions of the United Nations Commission on the Status of Women (CSW) and the Committee on the Elimination of Discrimination against Women (CEDAW);

(xvii) lead UNESCO's contribution to United Nations interagency work on gender equality and women's empowerment in UNESCO domains;

(b) to allocate for this purpose an amount of $2,240,700 for the period 2016-2017;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

(1) Systematic and comprehensive contribution to gender equality and women's empowerment ensured in UNESCO's areas of expertise in pursuing its two overarching objectives of lasting peace and sustainable development with improved capacity;

(2) UNESCO positioned as a visible actor at the international, regional and country levels in promoting gender equality in all its fields of competence, including through advocacy, networking and innovative partnerships;

(3) Equal career opportunities for staff and parity at the decision-making level promoted by UNESCO's organizational culture;

3. *Also requests* the Director-General to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

08201 UNESCO designated gender equality as one of its two global priorities in all its fields of competence throughout the duration of its Medium-Term Strategy for 2008-2013. For the Organization's Medium-Term Strategy 2014-2021, Member States have re-confirmed their commitment to gender equality as a global priority (190 EX/Decision 19).

08202 UNESCO's vision of gender equality is in line with the international agreements – the Convention on the Elimination of All Forms of Discrimination against Women (CEDAW); the Beijing Declaration and Platform for Action (PfA); the Millennium Declaration and the Millennium Development Goals (MDGs); and Security Council Resolutions on women, peace and security. For UNESCO, gender equality is a fundamental human right, a building block for social justice and an economic necessity. It is a critical factor for the achievement of all internationally agreed development goals as well as a goal in and of itself.

08203 The ultimate goal of UNESCO's Priority Gender Equality is to strengthen the Organization's ability, through its policies, programmes and initiatives, to support the creation of an enabling environment for women and men from all walks of life, to contribute to and enjoy the benefits of sustainable development and peace, the two overarching objectives for the period 2014-2021.

08204 UNESCO is also committed to ensuring that the Organization's contributions to lasting peace and sustainable development have a positive and lasting impact on the achievement of women's empowerment and gender equality around the globe. UNESCO firmly believes that sustainable development and peace at the global, regional and local levels can only be realized if women and men enjoy expanded and equal opportunities, choices and capabilities to live in freedom and dignity as full and equal citizens.

08205 While the implementation of Priority Gender Equality is the responsibility of all staff in the Secretariat, overall coordination and monitoring with a view to ensure coherent, holistic and effective implementation of this Priority is entrusted to the Division for Gender Equality in the Office of the Director-General (ODG/GE).

08206 ODG/GE coordinates and monitors the implementation of the Priority by working at three levels:

(i)   institutional gender mainstreaming;
(ii)   establishing and maintaining partnerships, coordination and networking (internal and external);
(iii) technical expertise and support to integrate gender equality considerations in policies, programmes and initiatives.

08207 Work for the first two levels is under the full and direct responsibility of ODG/GE. Work at the third level is shared with the staff of the programme sectors and central services, field offices and institutes and is pursued through a two-pronged approach: gender-specific programming – focusing on women's and men's social, political and economic empowerment as well as transforming norms of masculinity and femininity; and mainstreaming gender equality considerations in relevant policies, programmes and initiatives.

08208 In accordance with the relevant decisions of the Governing bodies; informed by the findings and recommendations of the on-going external evaluation of the implementation of Priority Gender Equality; and within the framework of the Gender Equality Action Plan for 2014-2021, ODG/GE will continue to focus on strengthening commitment, competence and capacity for the effective implementation of this Priority in programming building on good practices in all programming areas.

08209 Regarding support and guidance to programming with a view to ensure cohesion and achievement of results, ODG/GE's efforts will focus on the nine strategic objectives – as identified in 37 C/4 and 37 C/5 – in order to:

■ (SO 1 & 2) Identify gender specific targets and timelines within the framework of inclusive, quality and lifelong learning opportunities for all in support of creative and global citizenship for women and men in all walks of life;

■ (SO 3) Ensure that gender equality is a constituent element of the global education agenda with a focus on "equality of opportunity" as well as "equality of outcome", especially in the 2030 Agenda for Sustainable Development;

■ (SO 4) Ensure that international science cooperation for peace, sustainability and social inclusion allows for representation and voice for women and men and provides the conditions for both women and men to be agents of mitigation, adaptation, resilience and sustainability;

■ (SO 5) Ensure that policies for sustainable development aim to be gender transformative by including both women and men in capacity building efforts in order for those policies to serve the needs of as broad a constituency as possible;

- (SO 6) Ensure that processes supporting social transformations and intercultural dialogue acknowledge and take into consideration the roles, contributions, and voices of women and men from all walks of life;

- (SO 7) Support efforts by Member States aimed at expanding the creative horizons of women and girls and ensuring their equal access to and participation in cultural life, including tangible, intangible and documentary heritage, the capacity for creative expression and enjoyment of cultural goods and services;

- (SO 8) Support the development by Member States of cultural policies that respect gender equality, recognize women's equal rights and freedom of expression and ensure their access to decision making positions;

- (SO 9) Ensure freedom of expression to all, irrespective of gender or other social identity, and support a gender transformative media development.

08210   While the existence, persistence and worsening of inequalities between women and men has been thoroughly demonstrated, one of the reasons why there is inadequate improvement is because the findings of research and evidence from realities on the ground are not fully taken on board in formulating and implementing policies that are supposed to address the said inequalities. A related problem is the difficulty of addressing inequalities in policy-driven agendas. A certain level of aggregation is necessary to formulate policies and in the case of gender inequalities, differentiation between female versus male at the aggregate level misses the subtler yet deepening inequalities when gender intersects with other factors such as socio-economic status, ethnicity, age and location. UNESCO will pay special attention to these intersections by using modalities and methodologies that address regional specificities.

08211   Supporting the improvement of the collection and analysis of sex-disaggregated data to facilitate the implementation of Priority Gender Equality in programming will be given special emphasis. Evidence-based policy making in favor of gender equality and women's empowerment is hindered by the lack of consistent, reliable and comparable sex-disaggregated data in many of the fields in which UNESCO operates. Data is often patchy, collected with non-homogeneous methodologies across countries and over years, and negatively affected by often inadequate national data collection systems. ODG/GE, in collaboration with all UNESCO programmes and UIS, will focus on the mapping of specific data needs for gender transformative policy making and programming through the identification of data gaps; generation of data, when and where possible, or indirect support to building national data collection capacities.

08212   In order to address significant gender disparities in specific programming areas as well as to contribute to efforts for interdisciplinary and multidisciplinary coordination, ODG/GE will continue to initiate, coordinate and support the development and implementation of gender specific programmes. In addition to full support to the existing initiatives under the responsibility of education, science and communication/information programmes, such as the Global Partnership for Girls' and Women's Education, UNESCO-l'Oréal Women in Science, Gender Sensitive Media Indicators, ODG/GE will lead – with the participation of relevant internal and external partners and to the extent possible – the following initiatives.

08213   **Network of Regional Gender Equality Research and Documentation Centres:** Focusing on gender equality and women's empowerment, these "centres of excellence" will be developed as international reference points for addressing the existing gaps in research on gender equality and promoting gender studies in higher education, as capacity building for gender mainstreaming among policy makers and civil society. Two such centres have already been established: the Palestinian Women's Research and Documentation Centre in Ramallah, Palestine, and the Regional Research and Documentation Centre

on Women, Gender and Peacebuilding for the Great Lakes Region in Kinshasa, Democratic Republic of Congo. Further centres are in the process of establishment, including a Centre on the Elimination of Female Genital Mutilation/Cutting (Nairobi). These Centres will champion interdisciplinary efforts in specific areas and will support innovative research, training, policy advice, dialogue and advocacy for gender equality and networking and capacity building around the globe. These Centres will also provide a larger framework for the Community Empowerment Centres that are planned under the Global Partnership for Girls' and Women's Education umbrella that will bring together all programme areas of UNESCO.

08214   **Women's Leadership:** Training for women's leadership in all UNESCO's domains of competence will be developed. These gender-transformative trainings will be developed to ensure that women have the necessary skills to take on leadership roles across society, and to use these leadership positions to advance gender equality in their fields. Training programmes will be developed in collaboration with field offices, higher education institutions, and delivered with these institutions and participating civil society organisations.

08215   **Gender-based Violence:** ODG/GE will coordinate and promote UNESCO's contribution to global efforts to eliminate all forms of gender-based violence with particular emphasis on gender-based violence in learning contexts. The persistence of multiple forms of gender-based violence is a clear barrier to the achievement of sustainable peace, and thus UNESCO's contribution to the elimination of gender-based violence will at the same time contribute to the achievement of peace and non-violence. UNESCO's contribution will be anchored in the organisation's areas of competence, working to fully understand the fundamental social and cultural causes of gender-based violence and to develop and implement policies and programmes to prevent violence through education, communication and cultural transformation. ODG/GE will ensure that programmes target both men and women, examining the dominant constructions of masculinities, and assessing how these may be modified to prevent violence. Work with all of the programme sectors will be coordinated and strengthened through outside partnerships particularly with academic institutions and civil society organisations as well as other UN agencies.

08216   In relation to **institutional gender mainstreaming**, emphasis will be put on expanding the gains from staff and organizational capacity development efforts of the previous medium-term and translating these gains into mainstreaming gender equality considerations into all relevant policy, strategic, operational and administrative documents and processes. Particular emphasis will be put on:

■ Strategic and technical guidance for gender mainstreaming in six critical areas: accountability; results-based mainstreaming for gender equality; monitoring and reporting; capacity development; and coherence, coordination and knowledge and information management;

■ Further improving staff capacities to effectively mainstream gender equality into operations by expanding capacity development and training in gender mainstreaming to central services and non-programme sectors;

■ Providing technical advice for gender responsive human resources management – including equal career opportunities for staff and appropriate working arrangements to balance work and life while progressively increasing the representation of women in decision-making levels within the Secretariat to achieve gender parity.

08217   With a view to supporting effective implementation of Priority Gender Equality, ODG/GE will continue to coordinate and strengthen existing partnerships and networks and develop new and innovative ones – both internal and external, to the extent possible – through:

- Advocacy for and engagement in policy dialogue for championing the rights of girls and women, gender equality and the empowerment of women both within the Secretariat and with other stakeholders;

- Support to UNESCO's efforts in achieving internationally agreed development goals pertaining to gender equality, including relevant EFA goals and MDGs;

- Provision of strategic leadership and backstopping concerning UNESCO's participation in the United Nations work and reform processes pertaining to gender equality and the empowerment of women at global, regional and country levels, including the 2030 Agenda for Sustainable Development reflection processes;

- Consultations and collaboration with relevant United Nations agencies – particularly UN Women, other multilateral and bilateral organizations, civil society groups and the private sector to forge partnerships and engage in actions to promote gender equality and the empowerment of women;

- Representing UNESCO in meetings and conferences organized by the UN agencies, multilateral and bilateral organizations, civil society organizations on issues pertaining to gender equality and the empowerment of women;

- Representing UNESCO at the sessions of the United Nations Commission on the Status of Women (CSW) and in the CEDAW Committee;

- Leading UNESCO's contribution to UN interagency work on gender equality and women's empowerment in UNESCO domains.

08218   The visibility of UNESCO's work in promoting women's empowerment and gender equality will be strengthened and broadened to mobilize new partnerships.

08219   **Management and Delivery of Priority Gender Equality:** This priority is the responsibility of each and every member of the Secretariat at all levels and benefits from continued strong support from the senior management and Member States.

08220   In coordinating and monitoring the implementation of the Priority, ODG/GE will fulfill its role and responsibilities in close collaboration with internal and external partners that would include selected staff in programme and non-programme sectors, central services, field offices, and institutes. UNESCO networks and Chairs, National Commissions, UN system at large and UN Women in particular; OECD-GENDERNET and OECD Development Centre, other multilateral and bilateral agencies, civil society organizations, including women's groups, academia and the private sector will constitute the broader network of partners.

08221   ODG/GE will draw on the skills and competence of the Gender Focal Point Network which has been renewed in 2014. ODG/GE will work with this network to improve management and delivery of both gender mainstreaming and gender specific programming across programme sectors, field offices and institutes. The GFP network has been enhanced through the creation of an online platform and community of practice to ensure better exchange of experience and information.

08222   To ensure that the implementation of Priority Gender Equality is consultative, evidence-based and performance oriented, ODG/GE will facilitate the establishment of a UNESCO Gender Equality Working Group. This group will be set up on the basis of Terms of Reference and membership to be approved by the Director-General. On behalf of the Director-General, DIR/ODG/GE will chair this working group that will meet regularly at UNESCO headquarters and via video-conferencing.

Expected results

Expected Result 1: Systematic and comprehensive contribution to gender equality and women's empowerment ensured in UNESCO's areas of expertise in pursuing its two overarching objectives of lasting peace and sustainable development with improved capacity

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Percentage of UN-SWAP indicators where UNESCO meets requirements	– *100%*	– *80%*
2. Percentage of relevant workplans that mainstream gender equality considerations through the project cycle	– *70%*	– *45%*
3. Number of gender specific programmes and/or workplans across the Organization	– *5 gender specific programmes* – *30 gender specific workplans*	– *3 gender specific programmes* – *15-20 gender specific workplans*
4. Number of activities focusing on gender stereotypes, women's leadership or GBV	– *10*	– *6*
5. Percentage of UNESCO GE trainees using the newly acquired knowledge and skills	– *75% of trainees*	– *60% of trainees*
6. Number of UNESCO staff who participate in training sessions on gender equality by grade and by sex	– *250 staff of whom 50% are women and 50% are men, and at least 30% grade P4 and above*	– *150 staff of whom 50% are women and 50% are men, and at least 30% grade P4 and above.*

Expected Result 2: UNESCO positioned as a visible actor at the international, regional and country levels in promoting gender equality in all its fields of competence, including through advocacy, networking and innovative partnerships

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of interagency coordination mechanisms related to gender equality to which UNESCO is invited to make a substantive contribution	– *8-10*	– *6*
2. Number of active partnership agreements concluded across the Organization with a focus on GE or women's empowerment	– *10*	– *6*
3. Number of research centres and networks established in support of GEAP II focus areas	– *3*	– *1*
4. Number of high visibility reports about GE or containing a chapter/part on GE	– *10*	– *5*

Expected Result 3: Equal career opportunities for staff and parity at the decision-making level promoted by UNESCO's organizational culture

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Percentage of male and female staff at D–level and above	– 50%	– 40-42%
2. Percentage of supervisors who include GE in the criteria for the performance appraisal of staff under their supervision	– 60-70%	– 40%
3. Percentage of GFPs who have 20% of their time allocated to GFP functions in their job descriptions	– 60-70%	– 30%
4. Percentage of overall resources allocated to GE	– 35% [minimum]	– 10-20%

Chapter 3 – UNESCO's response to post-conflict and post-disaster situations

08300   General Conference resolution 38 C/Res.64 for UNESCO's response to post-conflict and post-disaster situations

The General Conference

1.   *Authorizes* the Director-General:

(a)   to continue implementing during the period 2016-2017 the plan of action for UNESCO's response to post-conflict and post-disaster situations as approved in 37 C/Resolution 61 (paragraph 08300 of document 37 C/5 Approved) including the programmatic and budget adjustments approved by the present resolution, in order to:

(i)   coordinate UNESCO's responses to post-conflict and post-disaster situations, and serve as focal point for corresponding inter-agency mechanisms;

(ii)   monitor and develop the relevant management and administrative infrastructures and mechanisms in support of UNESCO's responses to post-conflict and post-disaster situations, in close coordination with United Nations bodies at the international, regional and country levels;

(b)   to allocate for this purpose an amount of $1,450,400 for the period 2016-2017:

2.   *Requests* the Director-General:

(a)   to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

(1)   Effective response to crisis situations through providing backstopping to field offices and enhancing their capacities to engage in crisis situations, planned and coordinated action integrated in the overall humanitarian response, and crisis-response projects funded through United Nations appeals and other funding modalities;

08301 Response to post-conflict and post-disaster (PCPD) situations and support for transition countries require comprehensive coordinated long-term approaches. In this respect, UNESCO ensures the coherence and focus of its overall response through its affiliation with UN's integrated assistance efforts and funding modalities, alignment with national priorities, and its overall operational effectiveness.

08302 Programming will be conflict-sensitive, addressing root causes of conflict and facilitating national dialogue and reconciliation efforts to help mitigate the risk of a relapse back into conflict. Disaster risk reduction, early warning and crisis preparedness elements will be integrated into post-disaster recovery and reconstruction efforts.

08303 More specifically, guided by nationally-owned humanitarian and reconstruction responses, UNESCO's priority areas will address conflict prevention through dialogue and diversity focused action, rebuild disrupted or dysfunctional educational systems, cultural and media services, conflict and disaster-related trauma, and mitigate the risks of conflict or natural disaster to education systems, communication channels, cultural heritage and biological diversity.

08304 The mobilization of UNESCO's expertise includes upstream policy advice and capacity development to restore national planning and management capacities, technical assistance and advisory services to national authorities, international partners, and professional and civil society organisations in longer-term sustainable reconstruction. Operational activities will focus on "peace dividends" by generating skills, economic opportunities, and empowering local communities to participate in the reconstruction and peace processes. UNESCO will support dialogue, confidence-building and reconciliation efforts, in particular by providing local and national policy-makers with evidence-based research and analysis and a platform for policy debate and dialogue.

08305 The Organization will also participate in the United Nations' integrated assistance to early recovery and reconstruction, including through the Office for the Coordination of Humanitarian Affairs (OCHA) Consolidated Appeals and Flash Appeals, United Nations/World Bank joint needs assessments, the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs (IASC/ECHA) and other common programming and funding mechanisms, as well as to UNESCO's initiatives in reconciliation and peace-building working in cooperation with UNESCO liaison and field offices as well as category 1 institutes.

08306 At the operational level, field offices will be supported in formulating and executing post-conflict and post-disaster responses. At headquarters level, efforts will be pursued with programme sectors and central services to facilitate fast-tracked administrative processes, support funds mobilization, and ensure adequate staffing and backstopping of field offices in PCPD countries, including through the rapid deployment of staff to facilitate the Organization's immediate response. Knowledge management

and the sharing of good practices from UNESCO's post-conflict and post-disaster operations, through the creation and maintenance of internal and public information and training tools will also be ensured.

Expected Result 1: Effective response to crisis situations through providing backstopping of field offices and enhancing of their capacities to engage in crisis situations, planned and coordinated action integrated in the overall humanitarian response, and crisis-response projects funded through United Nations appeals and other financing modalities

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Ability of UNESCO to respond in a timely manner to humanitarian needs by participating in damage and needs assessment exercises and in UN-coordinated planning processes	– *Systematic participation of UNESCO in response to all major crisis*	– *Selective participation of UNESCO in UN-coordinated efforts to respond to major crisis*
2. Percentage of UNESCO projects included in UN-coordinated appeals which have received funding	– *30% of proposed project funding received*	– *20% of proposed project funding received*

Expected Result 2: Contribution to and integration into global United Nations (and other) crisis coordination mechanisms and processes

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Active participation in major United Nations and international coordination mechanisms, fora and networks	– *UNESCO develops new partnerships and systematically participates in key global and regional coordination mechanisms*	– *UNESCO strengthens existing key partnerships and participates in select high-impact global coordination mechanisms*

Expected Result 3: Supporting in-house capacity for disaster preparedness, conflict prevention and peacebuilding activities, particularly by providing knowledge management services

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Increased visibility and response capacity in disaster preparedness and crisis response	– *All UNESCO activities related to disaster preparedness and crisis response promoted through high-visibility on-line campaign and in-house knowledge management platform*	– *Priority areas of crisis preparedness and response promoted online and through in-house knowledge management platform*

Chapter 4 – Strategic planning, programme monitoring and budget preparation

08400   General Conference resolution 38 C/Res.65 for Strategic planning, programme monitoring and budget preparation

The General Conference

1.   *Authorizes* the Director-General:

   A.   to continue implementing during the period 2016-2017 the plan of action for strategic planning, programme monitoring and budget preparation, as approved in 37 C/Resolution 62 (paragraph 08400 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by the present resolution, in order to:

   (a)   prepare the Organization's biennial Budget for 2016-2017 and the quadrennial Programme for 2018-2021 (39 C/5) in line with the guidance provided by the governing bodies, and the Director-General's directives and on the basis of the principles of results-based planning, programming and budgeting transparency, efficiency and rationalization;

   (b)   monitor the implementation of the Medium-Term Strategy (37 C/4) through the programme and budget documents;

   (c)   analyse work plans from all Secretariat units to ensure conformity with the decisions of the governing bodies concerning document 37 C/5, the Director-General's directives and the requirements of results-based programming, budgeting, management, monitoring and reporting;

   (d)   monitor the implementation of the approved programme and its work plans through regular reviews to assess progress towards the outputs and expected results, and report thereon periodically to the governing bodies in the context of the statutory reports;

   (e)   maintain and enhance cooperation with extrabudgetary funding sources in line with the Director-General's Action Plan on improved management of UNESCO's extrabudgetary funds by:

      (i)   coordinating and refining arrangements for the upfront programming of extrabudgetary resources through the Complementary Additional Programme (CAP) for document 38 C/5;

      (ii)   maintaining good donor relations with existing donors, reaching out to new partners, and supporting the resource mobilization efforts of programme sectors and field offices, *inter alia*, through the negotiation of agreements and the provision of advice and intelligence on funding opportunities;

      (iii)   building capacity for project design, resource mobilization and management and monitoring of extrabudgetary resources, through training and the promotion of knowledge exchange, particularly between field offices, and the refinement of relevant systems and processes;

      (iv)   in the context of 'financing sustainable development', promote domestic resource mobilisation for implementing the Sustainable Development Goals (SDGs), *inter alia*, by supporting UNESCO field offices in the development

of country level resource mobilization strategies and by promoting the establishment of country cooperation frameworks targeting public and private partners;

(v)   coordinating the further refinement of the comprehensive partnership strategy and reporting thereon;

(vi)   programming activities for extrabudgetary support through the Complementary Additional Programme (CAP) corresponding to the priorities of the regular programme in document 37 C/5;

(vii)   refining the Organization's resource mobilization strategy with programme sectors and field offices;

(viii) further developing and coordinating the implementation of public-private sector partnerships, in consultation with National Commissions;

(f)   monitor, in close cooperation with the Africa Department and the Division for Gender Equality in the Office of the Director-General, the programme activities benefiting Africa and gender equality as the two global priorities of the Organization;

(g)   promote South-South and North-South-South cooperation; support the least developed countries (LDCs), small island developing States (SIDS), the most vulnerable segments of society, including indigenous peoples, countries in post-conflict and post-disaster situations and countries in transition as well as middle-income countries;

(h)   ensure that the principles of the results-based management and budgeting approach and a risk management approach are gradually implemented with regard to expected results and, to the extent possible, the impact of the Organization's activities, and provide necessary training, capacity-building support and backstopping for staff and Member States;

(i)   provide leadership to the Contracts Committee;

B.   to allocate for this purpose an amount of $6,910,100 for the period 2016-2017;

2.   *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

(1)   Programming, monitoring and reporting functions carried out in line with UNESCO's results-based management and budgeting approach and in compliance with the strategic orientations and the programming framework and priorities set by the governing bodies and the Director-General;

(2)   Volume of extrabudgetary resources increased and channels and methods for resource mobilization enhanced especially with regard to emerging donors, private sector partnerships and innovative financing approaches;

(3)   UNESCO's programmatic contribution in the context of the United Nations reform and United Nations inter-agency cooperation articulated and strengthened at the country, regional and global levels;

3.   *Also requests* the Director-General to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

08401   The Bureau of Strategic Planning (BSP) is the Secretariat's central focal point for all strategic, programmatic and budgeting issues, as well as for cooperation with extrabudgetary funding sources and public-private sector partnerships, and it provides advice to the Director-General thereon.

08402   In the area of programming and monitoring, principal responsibilities of the Bureau include:

- The preparation, in close cooperation with all Secretariat units, of the 2016-2017 biennial Budget and the quadrennial Programme and biennial Budget of the Organization (39 C/5), ensuring compliance with pertinent regional priorities, the guidance provided by the Governing Bodies, including the involvement of National Commissions, the Director-General's directives and the principles of results-based planning, programming and budgeting. Responsibility for the preparation of document C/5 entails, inter alia: preparing the preliminary proposals of the Director-General; analyzing replies thereto from Member States, Associate Members, IGOs and NGOs; drawing up plans and guidelines for the preparation of the Draft biennial Budget and Draft quadrennial Programme; providing advice; and assisting Sectors/Bureaus/Offices in devising strategies and in articulating expected results, performance indicators and associated baselines along with quantitative and/or qualitative targets for the C/5. These efforts must also take duly into account the results of evaluations and audit recommendations;

- The coordination of the upfront programming of extrabudgetary activities through the Complementary Additional Programme of Extrabudgetary Resources (CAP), including targets for resource mobilization to be achieved with extrabudgetary resources for the 38 C/5;

- The RBM and RBB monitoring and assessment of the implementation of the Approved Programme and Budget (37 C/5), as well as extrabudgetary projects, through regular reviews of results-based programme implementation and budget execution;

- The preparation of reports on the implementation of the Approved Programme and Budget and its workplans to the Governing Bodies through the preparation of related statutory reports, such as the quadrennial C/3 document, the annual EX/4 documents and related online documents, providing strategic assessments, programme implementation and results achievement reports;

- The continuous adaptation of the RBM methodology ensuring that it reflects emerging and evolving needs, such as those flowing from the decentralization policy and exigencies of UN reform as well as developing and conducting the necessary training, capacity-building support and backstopping for staff at Headquarters, in Field Offices, at category 1 institutes and for Member States;

- Leading the Risk Management Committee and ensuring that it meets periodically and progressively reviews the Organization's most significant risks as well as oversees the ongoing development of the Organization's Risk Management framework and processes;

- The provision of recommendations for changes to and the development of UNESCO's central programme management system (SISTER) ensuring that it reflects emerging and evolving needs and reinforces RBM and RBB practices. BSP further develops and conducts Member States presentations on SISTER;

- Providing leadership to the Contracts Committee.

08403   BSP is also tasked to oversee the implementation of the integrated comprehensive strategy for category 2 institutes and centres. It also develops approaches for other policy and strategic issues, including the follow-up to the Independent External Evaluation, addressed by the Senior Management Committees, in particular as Secretariat of the Programme Management Committee.

08404   BSP serves as the Organization's focal point for promoting and monitoring programme activities which support the least developed countries (LDCs) in implementing the Istanbul Programme of Action, adopted in 2011, and the 2030 Agenda for Sustainable Development, currently under negotiation.

08405   In the area of resource mobilization, BSP will:

- Coordinate partnerships and cooperation agreements with existing bilateral government donors and advocate for multiannual programmatic partnerships with existing and new donors. More attention will be given to the specific interests of emerging donors and partners. The potential of the self-benefiting modality for addressing development challenges within Middle Income Countries through the mobilisation of domestic resources for achieving the SDG's will also be further developed;

- Continue its partnerships with the European Union and multilateral Development Banks through annual coordination meetings, upstream policy exchanges, joint advocacy and capacity-building, as well as the co-financing of projects, in particular at the country level;

- Implement and refine the house-wide resource mobilization strategy with its dual focus on enhancing and diversifying traditional donor channels and applying the new approach and specific strategies in particular with the private sector, in consultation with National Commissions;

- Enhance resource mobilization capacities through the conception and dissemination of common tools to advocate for priority areas and to better manage the relationships with large number of partners; as well as through training sessions at Headquarters and in the field.

08406   BSP further leads and coordinates UNESCO's participation in and contribution to United Nations system inter-agency activities, in particular concerning global programme issues, and those aiming to enhance system-wide coherence, globally, regionally and at the country levels, including in the context of "Delivering as One" and as part of the UN Resident Coordinator system. BSP provides guidance, capacity training and backstopping to all staff at Headquarters and in Field Offices on common country programming exercises and other UN reform issues. BSP also provides overall guidance to Field Offices in the preparation of UNESCO Country Programming Documents (UCPDs). To this end, BSP administers the pooled portion of the 2% programme resources designated by the Director-General to provide support to UNESCO Field Offices involved in the preparation of common country programming exercises. BSP represents UNESCO in the programme-related activities and discussions of the Chief Executives Board for Coordination (CEB)'s subsidiary bodies, especially in the context of its High-Level Committee on Programmes (HLCP) and of the United Nations Development Group (UNDG) as well as their related groups, including the ADG/ASG-level UNDG Advisory Group. BSP coordinates UNESCO's involvement in the preparation of the 2030 Agenda for Sustainable Development to ensure that the Organization's programme priorities are adequately reflected, and subsequently followed up on, in close collaboration with Programme Sectors, Liaison Offices and all Services concerned. BSP is further entrusted with the task of ensuring the full reflection of all the internationally agreed development goals (IADGs), including the Millennium Development Goals (MDGs), and other pertinent provisions of the United Nations Millennium Declaration and the 2005 and 2010 World Summit Outcome documents, as well as pertinent intergovernmental processes and conferences, into UNESCO's programme activities. Moreover, BSP is charged with preparing strategic partnership agreements in the form of Memoranda of Understanding (MoUs) with United Nations system organizations.

Expected results

Expected Result 1: Programming, monitoring and reporting functions carried out in line with UNESCO's results-based management and budgeting approach and in compliance with the strategic orientations and the programming framework and priorities set by the governing bodies and the Director-General

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Draft Budget for 2016-2017 and Draft Programme and Budget for 2018-2021 (39 C/5) prepared in line with UNESCO's RBM and RBB approach and endorsed by the General Conference	– *Draft Budget for 2016-2017 and Draft 39 C/5 prepared in line with the decisions of the governing bodies*	– *Draft Budget for 2016-2017 and Draft 39 C/5 prepared in line with the decisions of the governing bodies*
2. Regular reports on programme execution prepared and quality of information improved	– *New format of the EX/4 prepared in line with the decisions of the governing bodies and fully implemented in the IT Tool*	– *New format of the EX/4 prepared in line with the decisions of the governing bodies*

Expected Result 2: Volume of extrabudgetary resources increased and channels and methods for resource mobilization enhanced especially with regard to emerging donors, private sector partnerships and innovative financing approaches

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Total amount of voluntary contributions	– *Between $350 million and $360 million*	– *Between $340 million and $350 million*
2. Number of agreements with private sector partners	– *20% increase over 4 years*	– *10% increase over 4 years*
3. Number of review/steering committee meetings organised on an annual basis for joint planning and review	– *On an annual basis, between 15 and 20 review/steering committee meetings*	– *On an annual basis, between 10 and 15 review/steering committee meetings*
4. Number of agreements with emerging donors, including the mobilisation of domestic resources through self-benefitting agreements	– *10% increase over 4 years*	– *5% increase over 4 years*

Expected Result 3: UNESCO's programmatic contribution in the context of the United Nations reform and United Nations inter-agency cooperation articulated and strengthened at the country, regional and global levels

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Active participation in United Nations system mechanisms (e.g. UNDG, HLCP, CEB, UNCTs) at global/inter-agency levels with improved identification of UNESCO's strategic concerns and programmatic input in main UN joint initiatives	– *UNESCO is represented in main UN reform initiatives at the global/inter-agency level* – *UNESCOs strategic and programmatic concerns are reflected in main UN joint initiatives at the global level and in a majority of county-level initiatives, including CCA/ UNDAF, DaO/SOP pilots, etc.*	– *UNESCO is represented in main UN reform initiatives at the global/inter-agency level* – *UNESCOs strategic and programmatic concerns are reflected in main UN joint initiatives at the global level and in a majority of county-level initiatives, including CCA/ UNDAF, DaO/SOP pilots, etc.*
2. Number of Field Offices supported, including through timely reinforcement funds from the 2% modality, in their participation in common country and/or regional programming initiatives (UNDAF and equivalent; Regional UNDG Team)	– *UNDAF roll-outs supported (upon request)* – *Each R/UNDG representative supported (upon request) at least once per biennium*	– *At least 75% of UNDAF roll-outs supported (upon request)* – *Each R/UNDG representative supported (upon request) at least once per biennium*

Chapter 5 – Organization-wide knowledge management

08500   General Conference resolution 38 C/Res.66 for Organization-wide knowledge management

The General Conference

1.   *Authorizes* the Director-General:

(a)   to continue implementing during the period 2016-2017 the plan of action for organization-wide knowledge management in order to implement an effective knowledge and information management systems (KIMS) strategy of the Organization based on user needs in order to support knowledge creation, capture, retention and sharing throughout the Organization, and to support effective and efficient decision-making at all levels of the Organization and to enhance organizational learning, as approved in 37 C/Resolution 63 (paragraph 08500 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by the present resolution;

(b)   to allocate for this purpose an amount of $5,052,000 for the period 2016-2017;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected result:

(1) Strategy for knowledge management and information and communication technology implemented;

3. *Also requests* the Director-General to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

08501 To optimize UNESCO's investment in ICT, efforts will focus on modernizing business processes and tools and optimizing the integration of corporate systems and programme support applications and data structures to significantly improve the effectiveness of programme delivery and enable efficient decentralization of work, based on a comprehensive Knowledge Management (KM) and Information and Communication Technologies (ICTs) strategy.

08502 Furthermore, it is foreseen to seek to embed Knowledge Management in programme execution by creating an enabling environment, with a variety of collaborative tools and techniques, facilitating sharing of available knowledge and expertise, based on the preservation and reuse of UNESCO's institutional memory. The KM & ICT function within UNESCO will be further improved through increased involvement of the user community, enhanced ICT service delivery and performance, better security, architecture and standards, project portfolio management and streamlining business processes.

08503 These efforts directly contribute to increasing UNESCO's efficiency and (cost-) effectiveness of programme delivery and programme support.

Expected Result 1: Strategy for knowledge management and information and communication technologies implemented

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Significant, visible improvement of the strategic directions as defined in the KM & ICT Strategy	– *Improved transparency and systems support to programme specialists* – *Process simplification and system integration resulting in staff time gains* – *Use of collaborative platforms is common practice* – *Integrated document management and multimedia system put in place*	– *Improved transparency and systems support to programme specialists* – *Process simplification resulting in staff time gains* – *Use of collaborative platforms is common practice*
2. Optimized business processes for effective and efficient programme delivery using KM&ICT	– *Redesign of core information systems to enable programme delivery (additional extrabudgetary funds required)*	– *(Extrabudgetary funds required)*

Chapter 6 – External relations and public information

08600 General Conference resolution 38 C/Res.67 for External relations and public information

The General Conference

1. *Authorizes* the Director-General:

    A. to continue implementing during the period 2016-2017 the plan of action for External relations and public information as approved in 37 C/Resolution 71 (paragraph 08600 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by the present resolution, in order to:

        (a) consolidate relations with Member States:

            (i)   develop and maintain relations with Member States, Associate Members, observers and territories;

            (ii)   monitor relations with the host country;

            (iii) provide protocol assistance to UNESCO's diplomatic community and members of the Secretariat;

            (iv)   encourage non-Member States to join the Organization;

            (v)   cooperate with Permanent Delegations and with established groups of Member States to provide them with necessary support;

            (vi)   pay particular attention to the special needs of least developed countries (LDCs), small island developing States (SIDS) and post-conflict and post-disaster countries;

            (vii) organize and coordinate information and consultation meetings with Permanent Delegates on issues of strategic importance and priority activities;

            (viii) provide orientation seminars to new permanent delegates;

            (ix)   provide relevant customized information to Members States online;

        (b) enhance cooperation with National Commissions:

            (i)   strengthen competences and operational capacities of National Commissions through training seminars and workshops for new Secretaries-General and other officials;

            (ii)   strengthen National Commissions' partnerships with civil society networks, including NGOs and UNESCO Clubs and Centres;

            (iii) strengthen communications with and between National Commissions;

        (c) strengthen relations with the United Nations system, international governmental and non-governmental organizations:

            (i)   participate actively in intergovernmental bodies and inter-agency mechanisms;

            (ii)   proactively engage in areas where UNESCO has been given special responsibilities, i.e. United Nations Secretary-General's Global Education First Initiative, Scientific Advisory Board, and Oceans Compact and the United Nations Plan of Action on the Safety of Journalists and the Issue of Impunity;

(iii) review all memorandums of understanding signed with United Nations agencies and other IGOs with a view to assessing results achieved, prioritizing relationships and updating agreements as necessary;

(iv) monitor and assess partnerships with NGOs through the establishment of an effective and sustainable mechanism;

(v) improve the effectiveness, efficiency and inclusiveness of the collective cooperation mechanism with the NGO-UNESCO Liaison Committee;

(d) improve the visibility and image of UNESCO by, *inter alia*:

(i) reinforcing collaboration with news and information media and providing an increased range of materials, including new templates for press releases, on the Organization's priorities and activities, sensitizing journalists to the full range and complexity of issues dealt with by the Organization;

(ii) promoting media opportunities for UNESCO leaders and experts;

(iii) monitoring and qualitatively and quantitatively analysing media coverage;

(iv) establishing a network of Public Information Officers in field offices;

(v) reorienting audiovisual services to produce short, compelling content for social media;

(vi) collecting and producing high-quality informative video materials and photographs for distribution;

(vii) enhancing the quality and relevance of publications in traditional, print and online media;

(viii) extending the remit of the Publications Board to include field offices, and focusing on electronic publishing and "print-on-demand" material;

(ix) rolling-out an open access policy to provide current, future and past content in an available format compatible with the concept;

(x) introducing a new global partnership for the distribution of for-sale items, including a new pricing policy geared towards affordable publications for least developed countries;

(xi) providing a one-stop online delivery platform (E-Library) for free and for-sale items;

(xii) improving book and gift shop services tailored to customers' needs;

(xiii) finalizing and consolidating an overall integrated web platform creating synergies between UNESCO.org, UNESCO.int and UNESCOMMUNITY, to reach a broad range of audiences and to provide tailored information to specific stakeholders;

(xiv) improving capacity to utilize and maximize social media, especially to reach out to youth;

B. to allocate for this purpose an amount of $24,664,500 for the period 2016-2017;

2. *Requests* the Director-General to report in the statutory reports on the achievement of the following expected results:

(1) Cooperation with Member States increased, particularly through their Permanent Delegations to UNESCO and the established groups of Member States at UNESCO; better access to information tools and material provided; quality of online content improved;

(2) Contribution of National Commissions to the implementation and review of UNESCO's programmes at different levels improved and made more effective through regular consultations, interactions and capacity-building activities;

(3) UNESCO's involvement in the United Nations system enhanced and its lead role in key areas emphasized; cooperation with intergovernmental organizations reinforced in UNESCO areas of competence, especially through memorandums of understanding; networks of NGOs in official partnership with UNESCO revitalized, renewed and widened, and its visibility increased;

(4) UNESCO's activities and priorities given increased and more positive coverage in leading national and international media outlets inducing better knowledge of UNESCO's mission and mandate by the media;

(5) Visibility of UNESCO enhanced through increased use of UNESCO's audiovisual materials (including videos and photos) by social media, mainstream television and other multimedia information sources;

(6) Shift to open access publishing for UNESCO-produced content ensured; publications programme enhanced through strategic publishing projects with key partners; UNESCO branding and merchandizing capacities improved, with a better evaluation of the impact of UNESCO's name and logo, and an improved strategy for their use;

(7) Dissemination of knowledge and information facilitated via the integrated web content management platform and social media channels in multiple languages, thus promoting UNESCO priorities and activities;

3. *Also requests* the Director-General to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

1. Strengthening relations with Member States, National Commissions and Partners

08601   The Sector for External Relations and Public Information promotes and supports the Organization's cooperation and partnership with its key stakeholder groups (Member States, including their National Commissions, civil society, the media and the general public). As such, it works closely with all Programme sectors and other services.

08602   UNESCO will be entering its 70th year of existence during the next biennium. More than ever it must provide to Member States, National Commissions, Associate Members and Permanent Delegations, as well as intergovernmental partners, a full range of services aimed at facilitating their interaction with the Secretariat. These efforts will be directed in three main directions:

1.1 Consolidation of relations with Member States

■ Developing and maintaining of relations with Member States, Associate Members, observers and territories remain the Sector's core task. It is central to ERI's action. Member States are the main stakeholders of the Organization and will receive priority attention in UNESCO's work when preparing and following up meetings and missions of the Director-General, in conjunction with Programme sectors, the Africa Department, field offices, and Permanent Delegations and National Commissions.

- The Sector will monitor relations with the host country and provide protocol services to the Secretariat and the diplomatic community accredited to UNESCO.

- The Sector will continue to support and encourage non-Member States to join the Organization so as to ensure the greatest possible degree of universality.

- Close cooperation will be pursued with the Permanent Delegates and with the established groups of Member States at UNESCO. These will receive the necessary support to organize their plenary meetings. Regular contacts with new groupings of Member States will also be pursued.

- Certain groups of countries at the subregional and regional levels having special needs (e.g. LDCs, PCPD, SIDS) will receive particular attention.

- Information meetings with Permanent Delegations will be held on a regular basis on major issues and priority activities. Consultation meetings with Member States will be held on strategic issues.

- Orientation seminars will be proposed to new Permanent Delegates.

- In order to ensure that relevant, customized information is available to the Member States, a specific website will provide transparent and easy access to analysis, information and data on cooperation with each Member State, updated regularly, thereby providing rapid responses to information needs.

Expected Result 1: Cooperation with Member States increased, particularly through their Permanent Delegations to UNESCO and the established groups of Member States at UNESCO; better access to information tools and material provided; quality of online content improved

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. DG visits and bilateral meetings in/with Member States coordinated	– *Better follow-up action*	– *Briefings for Director-General visits improved.* – *Coordination with Programme Sectors enhanced in preparing and following up these visits*
2. Plenary meetings of established groups of MS organized with the support of the Secretariat	– *20 meetings organized*	– *15 meetings organized*
3. Orientation Seminars for new Permanent Delegations organized	– *7 seminars*	– *5 seminars*

1.2 Enhanced cooperation with National Commissions

08603 A comprehensive review of UNESCO's cooperation with National Commissions was conducted in 2011. Subsequent follow-up action, taken in 2012 and 2013, has generated increased momentum and commitment to further strengthen this longstanding cooperation. A Plan of Action outlining responsibilities and timelines for the implementation of recommendations approved by the Executive Board and the General Conference will guide UNESCO's activities in this regard. These activities aim to reinforce the National Commissions' role, capacity and engagement with civil society partners and their relationship with the Secretariat.

- The competences and operational capacities of National Commissions will continue to be strengthened through training seminars and workshops for new Secretaries-General and other officials of National Commissions. Priority will be given to Africa, LDCs, post-conflict countries and SIDS. These training events to be organized at different levels and with different funding sources where possible (regular budget, Participation Programme funds, extra-budgetary resources, etc.) will aim to improve the Commissions' governance, project management, fund-raising capacity, outreach to civil society and private sector, communication and visibility. Teleconferencing, experimented with during the previous biennium will be broadened,

- National Commissions' partnerships with civil society networks, including also NGOs and Clubs and Centres for UNESCO, will be strengthened through forums, meetings, workshops and celebration of international days and years. Other special events for these networks will be organized should extrabudgetary resources be available. National Commissions will be guided and trained to monitor the proper use of UNESCO's name and logo by their national partners.

- Communication with National Commissions and assistance to them for participation in the launches of major UNESCO's reports will be strengthened through monthly letters, UNESCO websites, publications and other information and communication channels and tools, such as electronic forum, video conference. The online database of National Commissions and related networks will be continuously improved and updated. Effort will be made to develop and enhance more interactive and two-ways communication between the Secretariat and National Commissions, using modern and low costs ICTs, including the social networks.

Expected Result 2: Contribution of National Commissions to the implementation and review of UNESCO's programmes at different levels improved and made more effective through regular consultations, interactions and capacity-building activities

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Interregional meeting for strengthening the operational capacities of NatComs organized annually	– *Number of countries supported increased. Number of participants 150*	– *Support to be given to Africa, LDCs, post-conflict countries and SIDS in particular in these meetings. Total number of participants 130*
2. Annual Report of National Commissions published and other communication tools established/produced	– *In addition to the annual report, improvements of the online database of NatComs*	– *More than 140 national contributions included*

1.3 Strengthening relations with the UN system, International Governmental and Non-Governmental Organizations

08604   During the period under consideration, UNESCO will endeavour to support collective action to strengthen its role in the United Nations system and its cooperation with other specialized agencies, funds and programmes in order to contribute to swifter progress towards the achievement of all IADGs. UNESCO will also contribute within its areas of competence to achieve the Sustainable Development Goals (SDGs) in the 2030 Agenda for Sustainable Development.

08605   The Organization will continue to strengthen its presence and its mission in the multilateral system and will follow up the relevant decisions of the United Nations governing bodies, which are of relevance to UNESCO's action, throughout the year.

■ The Organization will continue to participate actively in intergovernmental bodies and inter-agency mechanisms, including the United Nations General Assembly, the Economic and Social Council, the United Nations System Chief Executives Board for Coordination (CEB) and the United Nations Development Group (UNDG). UNESCO will contribute actively in the CEB reform process as one of the two co-lead agency designated by the UN Secretary-General for this purpose.

■ UNESCO will be particularly proactive in areas where it has been given special responsibilities such as the UNSG's Global Education Initiative (Education First), UNSG's Scientific Advisory Board, the UN Oceans Compact, and the UN Plan of Action for the Safety of Journalists.

■ An overall review of MoUs signed with UN agencies and IGOs will be undertaken to assess results achieved, to update and review if need be existing agreements, and to sign new agreements eventually. This mapping exercise will help to better prioritize official partnerships with institutions and organizations in line with UNESCO's strategic priorities.

08606   Pursuant to the Independent External Evaluation (2010), Directives concerning UNESCO's partnership with NGOs (36 C/Res. 108) will continue to deepen an authentic and dynamic culture of partnership by strengthening its interaction and cooperation with non-governmental partners in different programmes and at all levels of the Organization, so as to enable NGOs to become more instrumental in both the definition of UNESCO's goals and the implementation of its activities. To this end, action will be taken in the following areas:

■ UNESCO will endeavour to establish an effective and sustainable mechanism of monitoring and assessing its partnerships with NGOs. Thus, the database of NGOs, foundations and similar institutions (accessible online in English and in French) will continue to be updated and improved to serve as a platform for reference and assessment, whilst a full evaluation of partnerships will be conducted, the result of which will be presented at the 38th session of the General Conference in accordance with the Directives.

■ In close cooperation with the NGO-UNESCO Liaison Committee, UNESCO will work towards improving effectiveness, efficiency and inclusiveness of the collective cooperation mechanism foreseen by the Directives, through for instance an enhanced participation of NGO partners from all regions and the organization of international NGO fora in different countries and regions. Building a better communication with and amongst NGOs partners and increasing the visibility of cooperation with NGOs will become a priority (using ICTs, Internet, social networks, etc.). Finally, the Organization will also strive to expand and diversify its network of NGOs by carrying out mapping exercises of NGOs at national, regional and international levels relevant to UNESCO's fields of competence, with special attention to suitable partners from regions non adequately represented (such as Africa) and youth NGOs.

Expected Result 3: UNESCO's involvement in the United Nations system enhanced and its lead role in key areas emphasized; cooperation with intergovernmental organizations reinforced in UNESCO areas of competence, especially through memorandums of understanding; networks of NGOs in official partnership with UNESCO revitalized, renewed and widened, and its visibility increased

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of new NGOs entering into official partnership from regions underrepresented	– *Ratio 75/25*	– *Ratio 75/25*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Number of events organized in cooperation with the NGO-UNESCO Liaison Committee on UNESCO's priorities themes or for celebrating international days	– *8 events*	– *4*
3. Regular screenings of partnerships undertaken and recommendations implemented	– *Further improvement of the new database platform (with updated information available online)*	– *Updated information on last two years available*
4. Inclusion of UNESCO and its core competencies in UN meetings, documents and decisions	– *UNESCO's specific strategic role in the implementation of the 2030 Agenda for Sustainable Development more widely recognized*	– *UNESCO's specific strategic role in the implementation of the 2030 Agenda for Sustainable Development more widely recognized*
5. Timely preparation of UNESCO's contribution to SG's reports to the General Assembly, the ECOSOC and other UN inter-agency mechanisms and governing bodies	– *Quality of UNESCO's contribution to UN reports recognized by Members States*	– *Quality of UNESCO's contribution to UN reports recognized by Members States*

2. Enhancing Public Information

08607   The communication goal for the next strategic plan is to shift UNESCO's organizational culture from one that creates visibility for UNESCO by publicizing events and activities to one that strategically positions the Organization within the UN system and demonstrates its impact in achieving development goals. Strategic communication is long-term (designed for the length of the plan); large-scale (reaching enough people, groups and decision-makers to make a measureable difference); results-based (showing UNESCO's work on the ground; presenting measurable outcomes) and rights-oriented (emphasizing the principles of inclusion, participation and self-determination).

08608   The Organization's communication should be driven by its programme and based on the results its programme achieves. To reach the greatest number of people, it should be dynamic, easy-to-understand and visual.

08609   The visibility of UNESCO should also be enhanced internationally through the organization of corporate and cultural events based on extended partnerships with governments, the civil society, the private sector and the media.

(a) Media services

08610   UNESCO will reinforce its collaboration with news and information media, especially through new technologies and enhanced partnerships. It will work proactively to provide journalists with an increased range of well-adapted and targeted materials on the Organization's priorities and activities; promote media opportunities for UNESCO's leaders and experts; sensitize journalists to the full range and complexity of the issues dealt with and actions undertaken by the Organization, in order to encourage regular and comprehensive media coverage. It will also monitor coverage of UNESCO in

the world media and provide both qualitative and quantitative analyses of the way in which UNESCO is presented and perceived. UNESCO will establish a network of Public Information Officers in Field Offices to generate more stories and media coverage of UNESCO's programme outside of headquarters. It will also re-design its template for Press Releases to include more visual information (photos and video clips) and present results in a more compelling way (through info-graphics).

Expected Result 4: UNESCO's activities and priorities given increased and more positive coverage in leading national and international media outlets inducing better knowledge of UNESCO's mission and mandate by the media

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of articles in global news media in which UNESCO is mentioned (227,000 sources); and the number of articles in which UNESCO is mentioned in the title or first paragraph in the top 10 percent of news sources (9,429 sources)	– *40,000 or more articles about UNESCO, with a variety of tools and methods to be used to make UNESCO more visible in top tier mainstream news outlets and broadcast media*	– *40,000 articles annually in the top ten percent of news websites, in which UNESCO is mentioned in the title or first paragraph*

(b) Audiovisual services

08611 The audio-visual team will be re-oriented to produce short, compelling content for social media and web channels as its first priority. It will also focus its resources on the collection and production of high quality, timely and informative video materials and photographs for distribution to television and multimedia outlets around the world.

Expected Result 5: Visibility of UNESCO enhanced through increased use of UNESCO's audiovisual materials (including videos and photos) by social media, mainstream television and other multimedia information sources

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Number of B-rolls and photos downloaded from UNESCO's multimedia pages	– *500 downloads*	– *400 B-rolls/photos*
2. Consultation of the web site (Multimedia webpage and Youtube)	– *7 million*	– *5,000,000*
3. Number of photographs of UNESCO events distributed and/or ordered online	– *25,000 photographs*	– *20,000 photographs*

(c) Publications, branding and merchandizing

08612 UNESCO will continue to enhance the quality and relevance of publications in traditional, print and online media by reinforcing its focus on programme priorities and developing topical cross-cutting themes. The creation of a Publications Board in 2011, with strong representation of all Sectors, Institutes and Field Offices contributed to enhanced quality and coherence of publications. This strategy will now be extended to all Field Offices and focused on electronic publishing and "print-on-demand."

08613   The roll-out of Open Access as UNESCO's new publishing model will be the priority for the publishing section in the coming period. The adoption of this policy will require a major shift for Headquarters, Institutes and Field Offices in publishing practices and therefore training and training materials will be an essential part of the roll-out. Important resources will be needed to make older publications compatible with this model.

08614   The introduction of a new global partnership for distribution and a new price-policy will allow expanded access with tailored discounts to make publications affordable in LDCs.

08615   A "one-stop" online delivery platform (E-Library) will be put in place to deliver both free and for-sale publications, and environmentally sound printing, packaging and transport practices established. The book shop and gift shop services will be improved to better respond to customers' interests.

Expected Result 6: Shift to open access publishing for UNESCO-produced content ensured; publications programme enhanced through strategic publishing projects with key partners; UNESCO branding and merchandizing capacities improved, with a better evaluation of the impact of UNESCO's name and logo, and an improved strategy for their use

Performance indicators	*Targets 2017*	
	Budget $667M	Expenditure Plan $518M
1. Increased number of downloads	– *10 million downloads*	– *8 million downloads*
2. Increased number of translations and adaptations of UNESCO publications	– *85*	– *70 official derivatives*
3. Increase in number of press articles, on-line sourcing and blogs concerning UNESCO Publications	– *350*	– *300*
4. Increase in number of co-branding partnerships	– *45*	– *35 partnerships*
5. Annual Report in more language versions and with a web-based version	– *Annual Report in 6 official languages*	– *Annual Report in 2 official languages*

(d) Online services

08616   The On-line Team will finalize a new web platform with the active support of the Bureau of Knowledge Management. The platform contains three inter-linked sites that use a common Content Management System:

■ UNESCO.org – for the general public

■ UNESCO.int – for Member States and UNESCO stakeholders

■ UNESCOMMUNITY – for UNESCO staff

08617   The integrated platform will allow UNESCO to reach a broad range of audiences and also to tailor communication to specific stakeholders. In addition, it will link with social media channels more effectively.

08618   Social media is the fastest growing channel of communication not just for UNESCO but for all organizations. UNESCO must rapidly develop its understanding and capacity in this area especially if it wants to be relevant to young people. Social media is short, personal and emotional – effective use of it will require a shift in UNESCO's organizational culture so that this style of communication becomes acceptable in the house. More staff must be empowered to use it to reach key audiences and stakeholders.

Expected Result 7: Dissemination of knowledge and information facilitated via the integrated web content management platform and social media channels in multiple languages, thus promoting UNESCO priorities and activities

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. All Field Offices websites migrated into the UNESCO integrated platform. All Sectors and Programmes migrated into the UNESCO Integrated platform	– *Improved web integrated content management platform* – *Disposal and archiving of obsolete content* – *Enhanced Inter-sectoral and Field Offices content creation via the web integrated platform*	– *Improved web integrated content management platform* – *Disposal and archiving of obsolete content* – *Enhanced Inter-sectoral and decentralized content creation via the web integrated platform*
2. Increase in our global audience of online users and followers being up to date with current trends of communication technologies (web social media and mobile communication)	– *Accomplishment of a significant growth in UNESCO web communication channels.* – *Optimization of the communication language to reach a wider audience*	– *Maintain the status quo of UNESCO web communication channels* – *Optimization of the communication language to reach a wider audience*
3. Significant increase of content created and translated into all UNESCO official languages from Headquarters and Field Offices. Protocol for quality assurance of the decentralized content and translation	– *Content creation and translation easily provided by both Headquarters and Field Offices* – *Harmonization and improved coordination between content providers*	– *Grant content creation by both Headquarters and Field Offices* – *Harmonization and improved coordination between content providers*

Chapter 7 – Field Support and Coordination

08700   As outlined in the Oral Report of the Chairperson of the Joint Commission (38 C/INF.26) the General Conference adopted the Director-General's proposal to create the Division for Field Support and Coordination, and authorized the Director-General to allocate for this purpose an amount of $1,123,400 for the period 2016-2017.

08701   The Division for Field Support and Coordination (FSC) will be the central coordinating and monitoring entity for the field network. It will serve as a platform for field management, support and coordination, for enhancing accountability and ensuring an efficient and effective information flow between the field network and Headquarters. It will also contribute to coordination and monitoring of programme delivery at country level, including participation in UN common programmatic initiatives. To these effects, the Division will:

- provide strategic advice and recommendations to the Director-General and senior management on policies, new initiatives, information, issues and overarching and cross-cutting trends related to the field network. It will also monitor the field reform initiative and lead the strategic reflection on its future orientation and implementation plan;

- serve as the single entry point for field offices for programme support, coordination, monitoring, reporting and backstopping through coordinated, timely and coherent approaches, responses and actions from Headquarters, in collaboration with the programme sectors and corporate services;

- facilitate and promote interactive collaboration between field offices and Headquarters and assist field offices in increasing their managerial autonomy and accountability and will be responsible for establishing systems and processes to enhance and streamline information flows. It will support strengthened decision-making at the field level by promoting strategic and efficient communication;

- monitor and ensure the optimization of the staffing contingent of directors/heads of field offices and core support staff and coordinate field staffing between programme sectors, corporate services and field offices;

- oversee the performance assessment cycle of directors/heads of field offices, in collaboration with programme sectors and corporate services, including development of the common comprehensive performance objectives and indicators.

Expected Result 1: Overall coordination, backstopping and guidance provided to the field offices

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Strategic policy advice provided to the Director-General and SMT	– *Strategic guidance documents issued and accountability and reporting lines developed*	– *Strategic guidance documents issued and accountability and reporting lines developed*
2. Progress in implementation of the field reform in Africa achieved	– *Improved programme delivery capacity of reformed field offices in Africa; field reform strategy developed*	– *Improved programme delivery capacity of reformed field offices in Africa; field reform strategy developed*
3. Effective interface and coordination platform for interaction between field offices and HQ and among field offices established and guidance provided on complex managerial issues	– *Field offices effectively supported in all areas of operations*	– *Field offices effectively supported in all areas of operations*
4. Performance assessment of all directors/heads of field offices managed and coordinated	– *Performance assessment of all directors/heads of field offices completed at the end of 2015 and 2017*	– *Performance assessment of all directors/heads of field offices completed at the end of 2015 and 2017*
5. Overall performance and staffing of the field offices monitored	– *Sustainable support from programme sectors and corporate services towards field offices mobilized*	– *Sustainable support from programme sectors and corporate services towards field offices mobilized*

II.C – Participation Programme and Fellowships

Part II.C – 1

Regular Budget		Total 38 C/5 Approved ($667M)	2016-2017 Expenditure Plan ($518M)	Extrabudgetary Resources[1]
		$	$	$
Participation Programme and Fellowships				
Operational budget		16 842 900	11 986 900	–
Staff budget		1 562 800	1 562 800	–
Total, Part II.C		**18 405 700**	**13 549 700**	–

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

Part II.C – 2

Items of Expenditure	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extra-budgetary Resources[1]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
Participation Programme and Fellowships							
I. Staff (established posts)		1 562 800	1 562 800		1 562 800	1 562 800	–
II. Other costs:							–
Temporary assistance	15 000		15 000	15 000		15 000	
Staff mission costs	20 000		20 000	20 000		20 000	
Consultants and experts costs	15 000		15 000	15 000		15 000	
Contracted Services	20 000		20 000	20 000		20 000	
Supplies, consumables & other running costs	20 000		20 000	20 000		20 000	
Furniture and equipment	20 000		20 000	20 000		20 000	
Other expenses	–		–	–		–	
Financial contributions (PP)	15 832 900		15 832 900	10 976 900		10 976 900	
Fellowships and grants (FEL)	900 000		900 000	900 000		900 000	
Total, Participation Programme and Fellowships	**16 842 900**	**1 562 800**	**18 405 700**	**11 986 900**	**1 562 800**	**13 549 700**	–

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

II.C – Participation Programme and Fellowships

General Conference resolution 38 C/Res.76 for the Participation Programme and Fellowships Programme

A – Participation Programme

The General Conference

I

1. *Authorizes* the Director-General to continue implementing, during the period 2016-2017, the Programme of Participation in the activities of Member States and the plan of action for the Fellowships programme, as approved in 37 C/Resolution 72 (paragraph 09000 of document 37 C/5 Approved) including the programmatic and budget adjustments approved by the present resolution, in accordance with the following principles and conditions:

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. Under the Participation Programme, priority will be given to proposals submitted by least developed countries (LDCs), developing countries, post-conflict and post-disaster countries, small-island developing States (SIDS), countries in transition and middle-income countries.

3. Member States with high annual GDP per capita as established by the World Bank are invited to refrain from submitting requests.

4. 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.

5. The projects or action plans submitted by the beneficiaries under the Participation Programme must relate to the priorities of the Organization, in particular to the major programmes, interdisciplinary projects, and activities to benefit Africa, youth and gender equality, as well as activities of the National Commissions for UNESCO with a specific reference to the paragraph of document 37 C/5 corresponding to the activity. It is understood that no financing will be provided for supplies and equipment which are not directly linked to operational works within the framework of these projects or for the recurrent costs of the beneficiary organizations.

6. Each Member State may submit seven requests or projects, which must be numbered in an indicative order of priority from one to seven. Requests or projects from national non-governmental organizations will be included in the quota submitted by each Member State.

7. The indicative order of priority laid down by the Member State may only be changed by the National Commission itself and before the start of the approval process. Member States must include at least one gender-equality project among their first four priorities.

8. International non-governmental organizations in an official partnership with UNESCO, of which the list is established by the Executive Board, may submit up to two requests under the Participation Programme for projects with subregional, regional or interregional impact,

provided that their request is supported by at least the Member State where the project is to be implemented and another Member State concerned by the request. In the absence of supporting letters, no such requests may be considered.

9. *Submissions*:

    (a)   requests should be submitted as soon as possible and no later than the following deadlines: 28 February 2014 for Africa, small island developing States (SIDS) and least developed countries (LDCs), and 31 August 2014 for all other eligible countries, except for requests for emergency assistance or a regional project, which may be submitted at any time in the biennium (equivalent deadlines will apply for the following financial cycle);

    (b)   requests should, wherever possible, be submitted in electronic form, with a view to moving to exclusively electronic submissions in due course.

10. The Secretariat shall inform Member States of the receipt of their requests within 45 days of the deadlines of 28 February and 31 August of the corresponding years, and subsequently of the response by the Director-General to the requests as soon as possible.

11. *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 subregional or interregional character, requests are submitted by the National Commissions of the Member States or Associate Members on whose territory they are to 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 per region and must be submitted by one Member State or a group of Member States. Such requests must be supported by at least three Member States (or Associate Members) concerned, and will not come within the quota of seven requests submitted by each Member State; they will be evaluated and screened by the Secretariat in accordance with the procedure established for the processing of requests submitted under the Participation Programme;

    (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 in an official partnership with UNESCO as defined in paragraph 8 above.

12. *Forms of assistance*. The applicant chooses the form of assistance, and may request either:

    (a)   a financial contribution; or

    (b)   implementation by UNESCO at Headquarters or in the field. In both cases, assistance may take the following forms:

        (i)   the services of specialists and consultants, not including staff costs and administrative support;

        (ii)   fellowships and study grants;

        (iii)   publications, periodicals and documentation;

        (iv)   equipment (for operational programme purposes in accordance with the list of benchmarks annexed to the Participation Programme circular letter of the Director-General sent at the beginning of each biennial budget cycle);

(v) conferences, 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).

13. *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, $35,000 for a subregional or interregional project or activity, and $46,000 for a regional project or activity. The financial provision made by the applicant must be sufficient to implement the activity satisfactorily. The activity must be executed and all funds disbursed in accordance with the Financial Regulations of the Organization. The expenditures must be made according to the distribution of the budget as approved by the Director-General and communicated to Member States in the letter of approval.

14. *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 the Participation Programme;

(b) the assessment of the request made by the relevant sector(s);

(c) the recommendation of the Intersectoral Committee on the Participation Programme chaired by the Assistant Director-General for External Relations and Public Information (ADG/ERI) and responsible for screening the Participation Programme requests, which are to be in conformity with the well-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 major priorities of the Medium-Term Strategy (C/4) and the Programme and Budget (C/5) approved by the General Conference, with which participation must be closely linked;

(e) the need to establish an equitable balance in the distribution of funds, by giving priority to Africa, least developed countries (LDCs), gender equality and youth as well as developing countries and countries in transition and small island developing States (SIDS), which need to be mainstreamed throughout all programmes. In this regard, an appropriate selection criterion such as annual GDP per capita, established by the World Bank and/or the scale of assessment of Member States' contributions to UNESCO, is to be considered by the Secretariat since, in general, the funds requested by Member States by far exceed those available. In addition, the Secretariat will establish the relevant financial ceilings, to be communicated to Member States, based on their status as LDCs, SIDS, developing countries or middle-income countries. Member States with high annual GDP per capita, as established by the World Bank, are invited to refrain from submitting requests;

(f) the need to ensure that funding for each project approved is, as far as 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.16(a).

15. *Implementation:*

(a) the Participation Programme will be implemented within the biennial programme of the Organization, of which it forms an integral part. The implementation of the activities set out in 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 (in United States dollars) and promised or expected funding from the Member States or private institutions;

(b) the results of the Participation Programme will be made known with a view to the planning and implementation of the Organization's future activities. The activity reports and sexennial reports, submitted after the completion of each project by Member States, will be used by the Secretariat to evaluate the Participation Programme's impact and results in Member States and its consistency with the objectives and priorities set by UNESCO. An evaluation by the Secretariat may also be undertaken while the project is being carried out; the list of beneficiaries submitting reports late will be transmitted to the governing bodies;

(c) the use of UNESCO's name and logo for the activities approved under the Participation Programme, in accordance with the directives approved by the governing bodies, will give this programme a higher profile when it is carried out at the national, subregional, regional or interregional levels, and the beneficiaries will report on the results recorded in this way.

B. Conditions

16. 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 (financial report in United States dollars) 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. This financial report must be submitted by 30 March 2016 at the latest. It is understood that no new financial contribution will be paid until the applicant has submitted all the requisite financial reports or returned the contributions paid out. The financial reports shall be signed by the competent authority and certified by the Secretary-General of the National Commission. Also, 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. In certain exceptional cases or in unavoidable circumstances, the Director-General may decide on the most appropriate way to handle requests, in particular through implementation by a field office concerned, provided that she 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 activity report on the results of the projects financed and their usefulness for the Member State or States and UNESCO; in addition, a sexennial report on the impact of the Participation Programme shall be prepared by each beneficiary on a cycle aligned with the Medium-Term Strategy (C/4);

(c) pay, where participation is accorded in the form of study grants, the cost of the grantholders' passports, visas, medical examinations and salaries while they are abroad, if they are in receipt of a salary; help them to find suitable employment when they return to their countries of origin in accordance with national regulations;

(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

17.   *Criteria for according emergency assistance by UNESCO:*

(a)   Emergency assistance may be accorded by UNESCO when:

   (i)   there are insurmountable circumstances nationwide (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)   multilateral emergency assistance efforts are being 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 only begin once the threat to life has been overcome and the physical priorities have been met (food, clothing, shelter and medical assistance); it shall also take account of the policy followed in support of countries in post-conflict and post-disaster situations;

(c)   UNESCO emergency assistance should be concentrated on:

   (i)   assessing the situation and the basic requirements;

   (ii)   providing expertise and formulating recommendations on resolving the situation in its fields of competence;

   (iii)   helping to identify outside funding sources and extrabudgetary funds;

   (iv)   the urgent needs as identified by the Member States in the case of emergency assistance in cash or kind;

(d)   no administrative support or personnel costs shall be financed through emergency assistance;

(e)   the total budget for any emergency assistance project shall not exceed $50,000; it may be supplemented by extrabudgetary funds identified for this purpose or other sources of funding;

(f)   emergency assistance shall not be provided if the Member State's request may be met within the ordinary Participation Programme;

(g)   emergency assistance shall be provided in coordination with other United Nations agencies.

18.   Procedures to be followed when providing emergency assistance:

(a)   faced with an emergency situation, a Member State, through its National Commission or the designated government channel, will identify, as appropriate, its needs and the type of assistance it requires from UNESCO, within UNESCO's fields of competence; a specific form will be available for the submission of this type of request; a provisional budget as well as pro forma invoices in case of equipment should be provided;

(b)   the Director-General shall then inform the Member State, through the National Commission or established channel, of her decision;

(c)   when appropriate, and in agreement with the Member State, a technical assessment mission will be sent to appraise the situation and report to the Director-General;

(d)   the Secretariat shall report to the Member State on the assistance and the amounts it envisages providing and the follow-up, if any, which could be considered; the total value of the assistance provided shall not be in excess of $50,000;

(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 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 for UNESCO or, where there is no National Commission, through the 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, the 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 the Executive Board at every autumn session a report containing 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 costs and support connected with them;

(iii)   with regard to international non-governmental organizations, a list drawn up along the same lines as that provided for in (ii) above;

(d)   to ensure that the percentage of the Participation Programme funds for emergency assistance, international non-governmental organizations and regional activities does not exceed 7%,

5% and 3% respectively of the allocated amount for the Participation Programme for a given biennium;

(e) to seek extrabudgetary funds to supplement the emergency assistance programme for 2014-2015 as needed;

(f) to identify ways and means of strengthening the Participation Programme in the forthcoming biennium for the benefit of the least developed countries (LDCs), developing countries, post-conflict and post-disaster countries, small island developing States (SIDS) and countries in transition.

3. *Requests* the Director-General to report in the statutory reports on the achievement of the following expected result:

(1) Programme management significantly improved to ensure greater transparency, strengthen accountability mechanisms, promote the Organization's image, increase the impact of its action and give effective priority to Africa and to other priority target countries (LDCs, SIDS, developing countries and post-conflict and post-disaster countries).

B – Fellowships Programme

1. *Authorizes* the Director-General to implement, during the period 2014-2017, the plan of action in order to:

(i) contribute to the enhancement of human resources and national capacity building in areas that are closely aligned to UNESCO's strategic objectives and programme priorities, through the award and administration of fellowships;

(ii) negotiate cost-sharing arrangements either in cash or in kind with interested donors to fund fellowships through co-sponsored fellowship programmes;

(iii) explore possibilities of strengthening the Fellowships Programme through partnerships with civil society and non-governmental organizations;

2. *Requests* the Director-General to report in the statutory reports on the achievement of the following expected result:

(1) Thematic areas aligned to strategic objectives of the Organization. Fellowship beneficiaries (in particular from Africa and LDCs) empowered in programme priority areas through sharing of knowledge and upgrading of skills at the graduate and postgraduate levels.

C – Appropriation for the Participation Programme and Fellowships Programme

1. *Authorizes* the Director-General:

(a) to allocate for the period 2016-2017 for the Participation Programme an amount of $15,832,900 for direct programme costs;

(b) to allocate also for the period 2016-2017 for the Fellowships Programme an amount of $900,000 to honour UNESCO obligations under cost-sharing arrangements with donors in the framework of the co-sponsored fellowships programmes;

(c) to allocate further for the period 2016-2017 for staff and operating costs of the Participation Programme and Fellowships Programme unit an amount of $1,672,800.

Chapter 1 – Participation Programme

09101 The Participation Programme (PP) will continue to provide direct assistance for Member States' and Associate Members' initiatives in the Organization's fields of competence, according to priorities that they themselves have set. Such assistance, intended to promote national, subregional, interregional or regional activities, must be consistent with the Organization's global priorities and its strategic programme objectives. The Participation Programme is designed to strengthen partnership between the Organization and its Member States and between the Organization and non-governmental organizations in official partnership with UNESCO.

09102 The Secretariat will continue efforts to improve the PP's results-based management as part of the Organization's reform and pursuant to the recommendations contained in the report on the external audit conducted in 2012. Against that backdrop, new proposals should be submitted to Member States for inclusion in the PP resolution in order to improve the quality of projects submitted, optimize their processing and evaluation, improve the setting of criteria to ensure that PP funds are distributed fairly by ensuring that priority is given to Africa and other priority groups of countries, and expedite disbursement of approved amounts.

09103 Particular attention will be paid to the improvement of communication with Member States, non-governmental organizations, focal points in programme sectors and field offices throughout the process. The Participation Programme and Fellowships Section, in close cooperation with the Bureau of Financial Management (BFM) and the concerned Member States, will continue efforts to improve the quality of reports submitted after completion of each project in order to ensure that approved funds have been used appropriately.

Expected Result 1: Programme management significantly improved to ensure greater transparency, strengthen accountability mechanisms, promote the Organization's image, increase the impact of its action and give effective priority to Africa and to other priority target countries (LDCs, SIDS, developing countries and post-conflict and post-disaster countries).

Performance indicator	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Increased number of PP submitted requests accurately formulated and presented	– *Increased number of approved projects in favor of the countries in need, in particular Africa, LDCs, SIDS and developing countries*	– *Improved quality of the required financial and evaluation reports, and assist the blocked Member States to settle their files and be in a position to benefit again from PP funds*

Chapter 2 – Fellowships Programme

09201 During the period under consideration, UNESCO will contribute to enhancing institutional capacity development, international understanding and knowledge sharing, through fellowships for Africa, women and least developed countries. UNESCO will adopt a proactive policy towards seeking and negotiating cost-sharing arrangements with interested donors under the Co-Sponsored Fellowships Scheme. Efforts will be made to mobilize extra-budgetary resources through potential partnerships. Awarded fellowships will be closely aligned to UNESCO's priorities as defined in the C/4 and C/5 documents. Cooperation with the UN system will continue with a view to harmonizing policies,

criteria, standards and payments in the administration of fellowships and information sharing on the best practices.

Expected Result 1: Thematic areas aligned to strategic objectives of the Organization. Fellowship beneficiaries (in particular from Africa and LDCs) empowered in programme priority areas through sharing of knowledge and upgrading of skills at the graduate and postgraduate levels.

Performance indicator	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Dispatch of Announcement Letters, reception of candidatures	– *1,050 fellowships with more in favor of beneficiaries from Africa and LDCs*	– *900 fellowships*

Part III – Corporate Services

Regular Budget			
Corporate services	Total 38 C/5 Approved ($667M)	2016-2017 Expenditure Plan ($518M)	Extrabudgetary resources[1][2]
	$	$	$
A. Human resources management			
1. **Human resources management**			
Operational budget	5 559 600	4 460 600	–
Staff budget	13 860 500	12 697 700	530 400
2. **Corporate-wide training and development of staff**	2 000 000	–	–
3. **Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs**	12 000 000	12 000 000	–
Total, Part III.A	**33 420 100**	**29 158 300**	**530 400**
B. Financial management			
1. **Financial management**			
Operational budget	1 003 200	947 200	–
Staff budget	13 434 900	11 394 300	4 140 400
Total, Part III.B	**14 438 100**	**12 341 500**	**4 140 400**
C. Management of support services[2]			
1. **Management and coordination of support services and procurement**			
Operational budget	247 800	247 800	–
Staff budget	3 702 200	3 036 200	–
Total, Part III.C.1	**3 950 000**	**3 284 000**	**–**
2. **Management of languages and documents**			
Operational budget	2 397 300	2 183 700	550 000
Staff budget	14 862 800	12 959 200	1 778 800
Total, Part III.C.2	**17 260 100**	**15 142 900**	**2 328 800**
3. **Management of facilities, security and safety, conferences and cultural events**			
Operational budget	10 351 100	4 900 200	95 900
Staff budget	14 606 300	12 893 400	8 033 000
Total, Part III.C.3	**24 957 400**	**17 793 600**	**8 128 900**
Total, Part III.C – Operational budget	**12 996 200**	**7 331 700**	**645 900**
Total, Part III.C – Staff budget	**33 171 300**	**28 888 800**	**9 811 800**
Total, Part III.C	**46 167 500**	**36 220 500**	**10 457 700**
D. Management of information systems and communications			
Operational budget	2 304 800	1 158 800	–
Staff budget	9 282 500	8 510 100	819 000
Total, Part III.D	**11 587 300**	**9 668 900**	**819 000**
Total, Part III – Operational budget	**35 863 800**	**25 898 300**	**645 900**
Total, Part III – Staff budget	**69 749 200**	**61 490 900**	**15 301 600**
Total, Part III	**105 613 000**	**87 389 200**	**15 947 500**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

(2) The extrabudgetary figures represent the estimated resources for the $667M Approved budget. They are common between the two scenarios for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $518M Expenditure Plan is estimated at $11.8M.

Items of Expenditure	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extra-budgetary resources[1][3]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
A. Human resources management							
I. Staff (established posts)		13 860 500	13 860 500		12 697 700	12 697 700	530 400
II. Other costs:							–
Temporary assistance	10 000		10 000	–		–	
Overtime	–		–	–		–	
Participants (delegates) travel	11 250		11 250	11 250		11 250	
Staff Mission Costs	177 250		177 250	147 250		147 250	
Consultants and Experts Costs	144 000		144 000	144 000		144 000	
Contracted Services	1 529 700		1 529 700	846 700		846 700	
External Training, Grants and Other Transfers	246 000		246 000	–		–	
Supplies, Consumables & Other Running Costs	453 400		453 400	423 400		423 400	
Other Expenses	6 000		6 000	6 000		6 000	
Young Professionals Programme (Appointment and travel expenses)[2]	100 000		100 000	–		–	
III. Sums administered by the Bureau of Human Resources Management on behalf of the Organization as a whole:							
Training	2 000 000		2 000 000	–		–	
Contribution to the Medical Benefit Fund (MBF) for Associate Participants and administrative costs	12 000 000		12 000 000	12 000 000		12 000 000	
MBF claims processing & notariat	2 300 000		2 300 000	2 300 000		2 300 000	
Staff Compensation Plan	129 600		129 600	129 600		129 600	
Contribution to Staff associations	72 400		72 400	72 400		72 400	
Contribution to the Association of Retired Staff Members (AAFU)	30 000		30 000	30 000		30 000	
JCU (Children's club and Day Nursery)	350 000		350 000	350 000		350 000	
Total, Part III.A	**19 559 600**	**13 860 500**	**33 420 100**	**16 460 600**	**12 697 700**	**29 158 300**	**530 400**
B. Financial management							
I. Staff (established posts)		13 434 900	13 434 900		11 394 300	11 394 300	4 140 400
II. Other costs:							–
Temporary assistance	50 000		50 000	177 000		177 000	
Staff Mission Costs	100 000		100 000	25 000		25 000	
Consultants and Experts Costs	50 000		50 000	–		–	
Contracted Services	120 000		120 000	115 000		115 000	
External Training, Grants and Other Transfers	100 100		100 100	62 100		62 100	
Supplies, Consumables & Other Running Costs	583 100		583 100	568 100		568 100	
Other Expenses	–		–	–		–	
Total, Part III.B	**1 003 200**	**13 434 900**	**14 438 100**	**947 200**	**11 394 300**	**12 341 500**	**4 140 400**
C. Management of support services[3]							
Chapter 1 Management and coordination of support services and procurement							
I. Staff (established posts)		3 427 600	3 427 600		2 761 600	2 761 600	–
II. Other costs:							–
Temporary assistance	10 000		10 000	10 000		10 000	
Staff Mission Costs	8 000		8 000	8 000		8 000	
Consultants and Experts Costs	–		–	–		–	
Contracted Services	20 000		20 000	20 000		20 000	
External Training, Grants and Other Transfers	–		–	–		–	
Supplies, Consumables & Other Running Costs	129 800		129 800	129 800		129 800	
Other Expenses	–		–	–		–	
III. Sums administered on behalf of the Organization as a whole:							
Secretariat of the Appeals Board	80 000	274 600	354 600	80 000	274 600	354 600	
Total, Chapter 1	**247 800**	**3 702 200**	**3 950 000**	**247 800**	**3 036 200**	**3 284 000**	**–**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

(2) YPP will be assigned directly to the Sector/Bureau' posts created accordingly.

(3) The extrabudgetary figures represent the estimated resources for the $667M Approved budget. They are common between the two scenarios for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $518M Expenditure Plan is estimated at $11.8M.

Items of Expenditure	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extra-budgetary resources[1][3]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	**$**	$	$	**$**	$
Chapter 2 Management of languages and documents							
I. Staff (established posts)		14 862 800	14 862 800		12 959 200	12 959 200	1 778 800
II. Other costs:							550 000
Temporary assistance	222 600		222 600	9 000		9 000	
Staff Mission Costs	8 000		8 000	8 000		8 000	
Consultants and Experts Costs	–		–	–		–	
Contracted Services	139 000		139 000	139 000		139 000	
External Training, Grants and Other Transfers	–		–	–		–	
Supplies, Consumables & Other Running Costs	1 862 700		1 862 700	1 862 700		1 862 700	
Other Expenses	–		–	–		–	
Expedition charges	165 000		165 000	165 000		165 000	
Total, Chapter 2	**2 397 300**	**14 862 800**	**17 260 100**	**2 183 700**	**12 959 200**	**15 142 900**	**2 328 800**
Chapter 3 Management of facilities, security and safety, conferences and cultural events							
I. Staff (established posts)		14 606 300	14 606 300		12 893 400	12 893 400	8 033 000
II. Other costs:							95 900
Temporary assistance	154 700		154 700	39 300		39 300	
Overtime	400 000		400 000	400 000		400 000	
Staff Mission Costs	10 000		10 000	10 000		10 000	
Consultants and Experts Costs	–		–	–		–	
Contracted Services	–		–	–		–	
External Training, Grants and Other Transfers	–		–	–		–	
Supplies, Consumables & Other Running Costs	348 900		348 900	348 900		348 900	
Other Expenses	410 000		410 000	410 000		410 000	
Headquarters Security	3 727 500		3 727 500	1 133 000		1 133 000	
Maintenance, conservation and renovation of buildings and infrastructures	5 300 000		5 300 000	2 559 000		2 559 000	
Total, Chapter 3	**10 351 100**	**14 606 300**	**24 957 400**	**4 900 200**	**12 893 400**	**17 793 600**	**8 128 900**
Total, Part III.C	**12 996 200**	**33 171 300**	**46 167 500**	**7 331 700**	**28 888 800**	**36 220 500**	**10 457 700**
D. Management of information systems and communications							
I. Staff (established posts)		9 282 500	9 282 500		8 510 100	8 510 100	819 000
II. Other costs:							–
Temporary assistance	97 500		97 500	32 000		32 000	
Staff Mission Costs	40 000		40 000	30 000		30 000	
Consultants and Experts Costs	–		–	–		–	
Contracted Services	1 158 500		1 158 500	550 000		550 000	
External Training, Grants and Other Transfers	50 000		50 000	20 000		20 000	
Supplies, Consumables & Other Running Costs	358 800		358 800	343 800		343 800	
Other Expenses	600 000		600 000	183 000		183 000	
Total, Part III.D	**2 304 800**	**9 282 500**	**11 587 300**	**1 158 800**	**8 510 100**	**9 668 900**	**819 000**
Total, Part III	**35 863 800**	**69 749 200**	**105 613 000**	**25 898 300**	**61 490 900**	**87 389 200**	**15 947 500**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

(3) The extrabudgetary figures represent the estimated resources for the $667M Approved budget. They are common between the two scenarios for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $518M Expenditure Plan is estimated at $11.8M.

III.A – Human resources management

10000 General Conference resolution 38 C/Res.77 for Human resources management

The General Conference,

1. *Authorizes* the Director-General:

   (a) to continue implementing during the period 2016-2017 the plan of action for human resources management as approved in 37 C/Resolution 74 (paragraph 10000 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by the present resolution, in order to:

   (i) assess periodically the progress made in the implementation of the human resources management strategy for 2011-2016, adjusting its action plan, as and if required, in line with organizational priorities and financial and human resources allocated;

   (ii) initiate the development of a new staffing strategy for 2017 onwards;

   (iii) implement the geographical mobility policy, to address the Organization's programme and staffing needs, and effectively support the field network reform;

   (iv) pursue the implementation of human resources policies, and revise them as required, to ensure that they effectively enable and support UNESCO's programme operations, paying special attention to the improvement of geographical distribution and gender balance as well as the need for harmonization with the United Nations common system;

   (v) implement innovative and relevant learning and development programmes with particular emphasis on the enhancement of managerial, leadership and partnership competencies;

   (vi) promote a culture of results-oriented management ensuring engagement and exchange in support of performance management;

   (vii) support the financial stability of the Medical Benefits Fund (MBF) by implementing industry best practice mechanisms, as approved by the Director-General;

   (b) to allocate for this purpose an amount of $33,420,100 for the period 2016-2017;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

   (1) Action plan for the human resources management strategy for 2011-2016 implemented;

   (2) Culture of deliverables within performance management fostered in support of programme delivery and career development;

   (3) Effective and financially sound social security schemes for staff ensured;

3. *Also requests* the Director-General to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

10001   In order to achieve the Organization's mission and strategic objectives, its staff should be recruited, developed, deployed and managed in the most effective manner possible. Consequently, the Bureau of Human Resources Management (HRM) acts as a strategic partner by developing, recommending and facilitating implementation of human resources policies and programmes. The Bureau advises management on strategies which are aimed at ensuring that the Organization is served by competent and motivated staff. In addition to providing strategic advice, the Bureau is also responsible for standard operational services and activities essential for the efficient delivery of the Organization's programmes and the well-being of staff.

10002   The Bureau of Human Resources Management is a support service for programme elaboration, execution and administration reporting directly to the Director-General. Principal responsibilities of the Bureau include:

- Implementation of the Human Resources Management Strategy for 2011-2016 approved by the 36th General Conference. The Strategy was elaborated taking into account the recommendations of the Independent External Evaluation, the External Auditors and the IOS evaluations and in collaboration with sister agencies, funds and programmes with the vision of harmonization within the UN Common System human resources policies and practices, resulting in the continued need to develop policies, procedures and practices in support of effective human resources management, in particular the coordination, development, implementation and monitoring of the Human Resources policy framework and its directives.

- Providing professional support and guidance on staff planning, succession, and recruitment activities to Sectors and Bureaux at Headquarters and in the Field in order to ensure that the most competent staff, from diverse geographical backgrounds including qualified women, is recruited, developed and deployed in the most efficient manner within the Organization. Within this context the Bureau, ensures that the Organization has a mobile and flexible workforce with experience at Headquarters and in the Field, supported by a relevant transparent geographical mobility policy which addresses UNESCO's programmatic needs and lends on best practices from other UN Organizations.

- Development and implementation of innovative and relevant learning and development programmes which foster a culture of deliverables and of performance management, consistently striving to strengthen and develop the capacity and competencies of staff, for programme delivery, including managerial and leadership competencies. In addition, the Bureau works towards an effective career development service and policies targeted at the recognition of individual and team performance.

- Provision of staff services to ensure that appointments are made within the appropriate contractual tools and that the relevant benefits/entitlements/compensation packages are applied. The Bureau also monitors the equitable and consistent application of relevant policies, rules and regulations.

- Providing administrative legal advice to management and staff, applying preventive and early-resolution methods, dealing with staff grievances, appeals & harassment cases, fostering and maintaining effective relations and open dialogue with Staff Associations.

- Development and administration of the social security plans of the Organization including health insurance, compensation for service-incurred illness, accident or death and group life, accident and disability insurance; briefing and counselling participants in these plans on their entitlements and available options. The Bureau also provides the Secretariats to the relevant social security governance committees.

- Administration of standard medical advice and services ranging from medical leave, evacuations and harmonization of medical administrative practices within the UN Medical Community; ensuring the provision of preventive and systematic medical support to staff. As part of its social services

function, the Bureau provides general support to staff within the context of staff well-being, as well as advice regarding stress and assistance regarding the local environment.

■ Supporting the reform of the Field Network by contributing to the review of Organization structures, staffing, competency requirements, reassignments of international staff and learning, as necessary.

Expected Results

Expected Result 1: Action plan for the human resources management strategy for 2011-2016 implemented

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Priority actions implemented	– *HR management strategy for 2011/2016 fully implemented; new strategy developed*	– *HR management strategy for 2011/2016 partially implemented; development of a new strategy initiated*
2. Streamlined staffing process implemented including mobility	– *The recruitment process will be further streamlined with the roll out of the e-recruitment tool in the Field Offices* – *The geographical mobility programme will be implemented in a global manner*	– *The geographical mobility programme will be implemented in a phased manner, targeting specific occupational groups*
3. Succession planning mechanism implemented	– *Succession planning mechanism implemented*	
4. Competency-based interviews	– *Competency Based interviews developed and implemented*	– *Competency Based interviews developed and implemented*
5. Efficient and timely recruitment	– *By the end of 2017, the majority of posts will be filled* – *The recruitment process will be further streamlined with the roll out of the e-recruitment tool in the Field Offices*	– *By the end of 2017, the majority of posts will be filled*
6. Geographical balance improved	– *% of represented countries increased as well as % of normally represented countries* – *Outreach efforts stepped up, targeted recruitment campaigns conducted*	– *% of represented countries increased as well as of normally represented countries*
7. Gender balance improved at senior management level	– *% of women at D and above level increased* – *Leadership and managerial programmes for mid to senior level women staff*	– *% of women at D and above level increased*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
8. Efficient and timely process of staff administrative actions ensured	– *Staff administrative actions process reviewed and streamlined* – *Workflows developed and implemented in support of cost efficiency* – *Service Level Agreements implemented*	– *Most staff administrative actions process reviewed and streamlined* – *Most workflows developed and implemented in support of cost efficiency*

Expected Result 2: Culture of deliverables within performance management fostered in support of programme delivery and career development

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Corporate learning plan implemented; Learning and development commission reviewed	– *Corporate learning plan implemented; Learning and development commission reviewed*	
2. Performance Management System implemented with a high compliance rate	– *Above 80% compliance rate* – *180 degree performance feedback for supervisors implemented*	– *Above 80% compliance rate*
3. Targeted staff equipped with required skills and competencies for effective programme delivery	– *E-learning tools/courses continue to be developed in support of programme delivery* – *Programme Specialists and Senior Level Staff trained*	– *E-learning tools/courses continue to be developed in support of programme delivery*
4. Recognition system for outstanding performance implemented	– *Individual and team performance programme implemented*	

Expected Result 3: Effective and financially sound social security schemes for staff ensured

Performance indicator	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. New MBF Governance Structure introduced and follow-up ensured in line with the General Conference Resolution	– *Administrative Circular and Circular on nominations to Advisory Board issued* – *From an organizational-wide perspective, set aside funding for ASHI liability*	– *Administrative Circular and Circular on nominations to Advisory Board issued*

Performance indicator	Targets 2017	
	Budget $667M	Expenditure Plan $518M
2. Review of MBF rules & procedures to ensure cost-effective and efficient MBF management, drawing on the outcomes of the major UN system-wide review of health insurance/ASHI	– *Charge for ASHI purposes imposed on extrabudgetary projects which involve staff registered in MBF* – *Review of IT and related processes and procedures to simplify/streamline*	– *Charge for ASHI purposes imposed on extrabudgetary projects which involve staff registered in MBF*
3. Improve existing methods of work and foster new solutions based on improved team work	– *Rationalize the administrative processes* – *Extend computerized and electronic tools with a view to improve the quality of services and productivity*	– *Rationalize the administrative processes*

III.B – Financial management

11000   General Conference resolution 38 C/Res.78 for Financial Management

The General Conference,

1. *Authorizes* the Director-General:

   (a)   to continue implementing during the period 2016-2017 the plan of action for financial management, as approved in 37 C/Resolution 75 (paragraph 11000 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by the present resolution, in order to undertake regular budget monitoring, keep proper books of accounts, and conduct treasury and financial control functions effectively and efficiently in compliance with the Financial Regulations and Financial Rules;

   (b)   to allocate for this purpose an amount of $14,438,100 for the period 2016-2017;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievements of the following expected results:

   (1)   Informed decision-making improved by building capacity for financial management;

   (2)   Shift from a culture of control to accountability ensured, rendering programme delivery autonomous and with increased confidence in the Organization's ability to implement a robust internal control environment;

   (3)   Capacity strengthened by building centres of financial management competence in proximity to where UNESCO's operations are implemented, with cost-effective processes and reduced administrative time;

3. *Also requests* the Director-General to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

11001   BFM is a corporate service reporting directly to the Director-General and managed by the Chief Financial Officer (CFO). Activities relating exclusively to Field Operations and for direct administrative support to programmes are budgeted within Part II.

11002   Bureau of Financial Management's operations were realigned in 2012 into four areas: provision of financial and accounting services; monitoring and reporting of financial performance; developing financial policies and processes and monitoring compliance to them; and the provision of administrative support to Field Operations (FOS) and to other Sectors and Bureaux (AO platforms). In 2013 BFM integrated responsibility for the development and monitoring of contracting/procurement policy along with operational support to offices in the field in its application and management of their contracts.

11003   BFM provides client oriented services that support programme implementation by strengthening decision making in financial management within a robust control environment and with particular emphasis on field operations.

11004 Its main responsibilities are to facilitate informed decision making and safeguarding the organisation's assets by:

■ Monitoring and analytical reporting of financial performance and risks to programme implementers, senior managers and governing bodies; and the preparation of programme expenditure reports, donor financial reports and IPSAS compliant financial statements.

■ Reinforcing internal controls systems through the assessment of financial risks; development of financial management policies; and monitoring of compliance in implementation including 'One Stop Shop' activities which provide assurance on high value and high risks contracts.

■ Provision of accounting services including maintenance of proper financial records; custody and investment of funds in accordance with the Investment policy of the organisation; payroll services; management of bank accounts and banking services, foreign, exchange and credit risk.

■ Updating financial management policies, procedures and processes to adopt best practices, build efficiency and reduce administrative time and cost, and providing training and guidance to programme and administrative staff.

■ Coordinating external audits/financial verifications, and providing support on financial management aspects of donor accreditations and framework agreements.

■ Providing Administrative Office services to Sectors and Bureaux and backstopping Field Offices.

■ Monitoring and administration of operating budgets of Field Offices.

■ Engaging in the UN wide systems reform process on financial and budgetary matters as well as the harmonisation of business practices.

Expected results

Expected Result 1: Informed decision-making improved by building capacity for financial management

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Regular analytical financial performance reports provided for Governing Bodies, SMT, programme implementers and fund providers	– *Timely production of:* – *Monthly SMT, AO and Field Office Financial Management Dashboards* – *Six monthly Executive Board Management Chart on programme execution* – *BFM quarterly monitoring reports on project/programme financial performance*	– *Timely production of* – *Monthly SMT, AO and Field Office Financial Management Dashboards* – *Six monthly Executive Board Management Chart on programme execution*
2. Training in financial management for programme and administrative staff	– *All AOs and Programme Specialists trained* – *25 identified for Training of Trainers to provide regional support and training*	– *100 AOs and programme specialists trained* – *25 identified to provide regional support*
3. Principle based approach to policy guidance	– *Reduction in number of derogation requests*	– *Reduction in number of derogation requests*

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
4. Annual IPSAS compliant financial statements	– *Production of annual IPSAS complaint financial statements with DG report on financial performance*	– *Production of annual IPSAS complaint financial statements with the Director-General's report on financial performance*

Expected Result 2: Shift from a culture of control to accountability ensured, rendering programme delivery autonomous and with increased confidence in the Organization's ability to implement a robust internal control environment

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Risk based accountability framework developed incorporating delegation of authority and accountability in financial management to Field Offices and Sectors	– *Production and implementation of risk based accountability framework and revised table of delegation of authority*	
2. Internal and External Audit Recommendations on financial management issues implemented within 12 months	– *75% of Internal and External Audit Recommendations on financial management issues implemented within 12 months*	– *75% of Internal and External Audit recommendations on financial management issues implemented within 24 months*
3. Monitoring and compliance framework documented and implemented	– *Monitoring framework implemented* – *Annual compliance work conducted*	– *Monitoring framework implemented*
4. Reduction in level of risks identified in control areas	– *25% reduction in control points of the relevant frameworks identified as noncompliant* – *Annual Self Assessments of Internal Controls: scores of rating 1 and 2 in all areas are above 95%*	– *A rate of 75% implementation of audit recommendations on financial management issues will infer a reduction in levels of risks identified in control areas*
5. Unqualified annual audit opinion on financial statements	– *Unqualified annual audit opinion*	– *Unqualified annual audit opinion*

Expected Result 3: Capacity strengthened by building centres of financial management competence in proximity to where UNESCO's operations are implemented, with cost-effective processes and reduced administrative time

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Facilitating programme delivery by meeting Service Level of Agreements for accounting and financial services and through harmonisation of business practices within the UN wide systems reform	– *BFM dashboard to include report on the implementation of service standards for financial, budget management and accounting services* – *Harmonisation of business practices by engaging in the UN wide systems reform process on financial and budgetary matters*	– *Harmonisation of business practices by engaging in the UN wide systems reform process on financial and budgetary matters*
2. Resource a network of appropriately skilled financial management staff within the Field Offices, Institutes and Headquarters	– *No more than 5% of AO and administrative platform posts vacant* – *Establish a career development path for AOs and BFM staff*	– *No more than 5% of AO and administrative platform posts vacant* – *Establish a career development path for AOs and BFM staff*
3. Reduction in administrative time in financial management processes for human resources, procurement and project management	– *25% reduction in administrative time through business process simplification in collaboration with KMI*	

III.C – Management of support services

12000 General Conference resolution 38 C/Res.79 for Management of support services

The General Conference,

1. *Authorizes* the Director-General:

   (a) to continue implementing during the period 2016-2017 the plan of action for the management of support services as approved in 37 C/Resolution 73 (paragraph 12000 of document 37 C/5 Approved), including the programmatic and budget adjustments approved by the present resolution, aimed at providing support for the effective implementation of UNESCO's programmes and at ensuring the appropriate management of the common support services, namely:

      (i) management and coordination of support services and procurement;

      (ii) management of languages and documents;

      (iii) management of facilities, security and safety, conferences and cultural events;

   (b) to allocate for this purpose an amount of $46,167,500 for the period 2016-2017;

2. *Invites* the Director-General to pursue her efforts aimed at reinforcing security arrangements at Headquarters as set out in 185 EX/Decision 30 and in accordance with the recommendations of the Headquarters Committee;

3. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:

   (1) Greater efficiencies and value for money achieved;

   (2) Multilingualism and quality assurance of translation and document services ensured;

   (3) Safe, secure, ergonomic, and more accessible work environment ensured;

4. *Also requests* the Director-General to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

12001 The Bureau of Management of Support Services is to ensure effective support for the implementation of UNESCO's programmes in the areas of procurement, telecommunications, meetings, conferences, languages, documents, facilities management and security.

12002 The Bureau is a corporate service reporting directly to the Director-General.

12003 The paramount objective is to achieve greater efficiency, by introducing new ways of delivering support services, by introducing more streamlined, efficient and leaner related operational structures.

12004 Principal responsibilities of the Bureau include:

Chapter 1 – Management and coordination of support services and procurement

12005   The different entities of the Bureau are to operate in a coordinated manner towards the achievement of the overall expected results and interface with the other Corporate Services to ensure a smooth flow of information, decision-making and follow-up.

12006   Focus is made on cost effectiveness and cost efficiency in the delivery of user-oriented support services for the Organization.

12007   In this context, the procurement of goods, works and support services will have the paramount objective of achieving greater efficiencies and value for money through standardization, aggregation of spending, long-term agreements and other expert sourcing solutions as the key mechanisms to deliver significant and sustainable cost reductions for UNESCO.

Expected results

Expected Result 1: Greater efficiencies and value for money achieved

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Enable common goods procurement and contract management	– *Best value for money achieved through Long Term Agreements (LTAs) for the procurement of common goods and services*	– *Best value for money achieved through Long Term Agreements (LTAs) for the procurement of common goods and services*
2. Sustainability management and greening initiatives integrated within UNESCO Headquarters operational practices	– *Sustainable management indicators developed for all operational activities and Headquarters Greenhouse gas emissions reduced*	– *Sustainable management indicators developed for some operational activities and Headquarters Greenhouse gas emissions monitored*

Chapter 2 – Management of languages and documents

12008   Translation in the six official languages of UNESCO and documents services are provided with the paramount objectives of maintaining multilingualism, quality assurance of all related services and the streamlining of structures.

12009   Focus is made on synergies of service, eliminating duplication and overlap of activities and on establishing single windows of service to the users and for all related activities.

12010   Translation services for the official documents will be provided through a combination of in-house capacity and external translators. Sectors, Bureaux and offices will be expected to assume responsibility for the translation of other documents. In order to assist with this new approach, manage and refine translation quality assurance processes, a central roster of certified external translators will be maintained.

12011   Document services will aim at consolidating the Organization in a smart and rational paper user through e-production, print-on-demand and e-distribution services. Resources for the external

distribution of documents and the internal mail will be consolidated in one single unit. Digital printing will be reduced to the minimum and high-volume offset jobs will be outsourced.

Expected Result 2: Multilingualism and quality assurance of translation and document services ensured

Performance indicators	*Targets 2017*	
	Budget $667M	Expenditure Plan $518M
1. Enable translation and document services management	– *Improve client satisfaction through timeliness in the quality and the issuance of documents*	– *Timeliness and quality of translation and document services adversely impacted and client expectations reassessed*
2. Enable performance measurement of the translation and document services	– *Enhance sense of accountability and responsibility through Service Level Agreements (SLAs) for translation and document services*	– *Enhance as much as possible sense of accountability and responsibility through Service Level Agreements (SLAs) for translation and document services*
3. Efficiency and cost effectiveness of translation and documents operations	– *Enhance efficiency of the electronic workflow and full cost recovery*	– *Enhance as much as possible the efficiency of the electronic workflow and full cost recovery*

Chapter 3 – Management of facilities, security and safety, conferences and cultural events

12012   UNESCO Headquarters premises in Paris are managed in cooperation with the Headquarters Committee with the paramount objective to provide a safe, secure, accessible and more energy-efficient work environment for UNESCO delegates, staff and visitors.

12013   The Medium-Term Security Strategy and the Capital Master Plan have laid out the guiding principles and framework for the operation of UNESCO's Headquarters premises and these are implemented within the limits of the resources available.

12014   The Building service ensures continued support in the areas of facilities management, maintenance, conservation of premises and related assets, office space management and letting of offices in accordance with the Headquarters Utilization Fund.

12015   The Security service ensures a safe and secure working environment at Headquarters and in the field with due regard to the United Nations Minimum Operating Security Standard so to, the best possible extent, minimize related risks.

12016   Conference services will act as a one-stop service for planning, scheduling and coordinating meetings and conferences. A quadrennial calendar for conferences and meetings will be established with the aim to ensure that events are evenly scheduled throughout the quadrennium.

Expected Result 3: Safe, secure, ergonomic, and more accessible work environment ensured

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Continued operation of technical facilities and installations at Headquarters ensured and risks minimized	– *Maintenance, conservation and renovation of premises, related to safety, hygiene and business continuity, improved at acceptable level of compliance*	– *Maintenance, conservation and renovation of premises, related to safety, hygiene and business continuity, maintained at minimal level of compliance and at the risk of failure of equipment and threat to business continuity*
2. Safety and security measures at Headquarters and in the field assessed and updated to current situation and risks	– *Operations of the security and safety installations improved at stricter level at Headquarters and in the field*	– *Operations of the security and safety installations and arrangements at Headquarters are not reinforced as set out in 185 EX/Decision 30 increasing the gap in the capacity to respond to the existing and/or eventual new risks and threats*
3. Enable conferences, meetings and cultural events at Headquarters and in the field in case of statutory meetings management	– *Best practices in conferences and cultural events management applied, client satisfaction improved and conference and cultural events spaces improved at stricter levels of compliance and capacity utilization at Headquarters maximized*	– *Best practices in conferences and cultural events management applied as much as possible, client satisfaction maintained at acceptable level and conference and cultural events spaces and capacity utilization at Headquarters maximized*

Part III.D – Management of information systems and communications

13000 General Conference resolution 38 C/Res.80 for Management of information systems and communications

The General Conference,

1. *Authorizes* the Director-General:

    (a) to continue implementing during the period 2016-2017 the plan of action for management of information systems and communications as approved in 37 C/Resolution 73 (paragraph 12000 of document 37 C/5 Approved), aimed at providing support for the effective implementation of UNESCO's programmes and at ensuring the appropriate management of information systems and communications, namely:

        (i) available infrastructure including email and internet services;

        (ii) guaranteed access and preservation of institutional memory;

        (iii) new technologies proposed with clear benefits for programme delivery;

    (b) to allocate for this purpose an amount of $11,587,300 for the period 2016-2017;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected result:

    (1) Programme delivery enabled

3. *Also requests* the Director-General to report, in her statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

13001 Within the framework of the Knowledge Management (KM) and Information and Communication Technologies (ICT) strategy, it is foreseen to manage the Organization's ICT infrastructure, applications, audio/video-conferencing tools, the electronic records, and the Organization's Archives, Library and documentary database (UNESDOC) within the available resources towards a set of crucial and basic priorities to ensure the sustainability of the functioning of the existing infrastructure and systems. The paramount objective is to enable programme delivery through the provision of ICT and information, library, archives and records management services that match the needs of the Organization.

13002 There is specific focus on ensuring cost-effective maintenance and management of infrastructure and applications for which the following possibilities are being pursued:

■ Decentralization of operational work to lower cost countries;

■ Outsourcing modalities where applicable;

■ Close cooperation within UN system to reuse solutions or jointly procure;

■ Simplification of the KM & ICT architecture to bring down maintenance cost.

13003   Priority is given to enabling business continuity and enhancing services through new functionalities and tools that can meet the evolving demands of the Organization. In this regard, particular attention will be placed on the improvement of communications systems and collaborative tools as well as connectivity with Field units and to support programme implementation by ensuring proper delivery and accurate appliance of policy and rules.

Expected Result 1: Programme delivery enabled

Performance indicators	Targets 2017	
	Budget $667M	Expenditure Plan $518M
1. Availability of infrastructure including email and internet services, disaster recovery and policies and standards implemented	– *Availability of infrastructure ensured* – *Enhanced global IT operations* – *Implemented business continuity plan and disaster recovery facility* – *Additional cyber security measures implemented* – *Telephone system replaced (additional extrabudgetary funds required)*	– *Availability of infrastructure ensured* – *Enhanced global IT operations*
2. Access and preservation of institutional memory ensured	– *Digital preservation strategy in place* – *Electronic archiving rolled out to the Field* – *Digitization of and online access to all documents of the governing bodies since 1945 and selected historical multimedia event*	– *Digital preservation strategy in place* – *Electronic archiving rolled out to the Field*
3. New technologies proposed with clear benefits for programme delivery	– *Integrated conferencing and instant messaging solution* – *New mobility features introduced* – *Field Office communications integrated*	– *Integrated conferencing and instant messaging solution* – *New mobility features introduced*

Reserves for staffing adjustments and for the After Service Health Insurance long-term liability (ASHI)

Reserves for staffing adjustments and ASHI

	Regular Budget		Extrabudgetary resources[(1)]
	Total 38 C/5 Approved ($667M)	**2016-2017 Expenditure Plan ($518M)**	
	$	$	
Reserve for Staffing Adjustments (post classification and agreed separations)	3 000 000		–
Reserve for After Service Health Insurance Longterm Liability (ASHI)	3 748 000	3 406 100	–

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

The reserve for staffing adjustments is provided in order to cover the costs of reclassification of posts and of agreed separation schemes, as applicable during the biennium. This reserve is provided at an amount of $3,000,000.

It should also be noted that UNESCO maintains a health insurance scheme which provides medical coverage to active and retired staff members. In line with other United Nations agencies of the common system, staff members who have completed ten years of participation in the medical scheme and reached the minimum age of fifty-five at the time of retirement are eligible to opt for the after-service health insurance scheme (ASHI). The provision of $3,748,000 million has been set aside to meet the ASHI liability, equivalent to 1% of the staff costs in line with 37 C/Resolution 85 which "Envisages the possibility of establishing a charge of 1% of total staff costs across all funding sources with effect from 1 January 2016 as funding for ASHI liability in respect of active staff members, subject to the continuing application of a realistic lapse factor as part of the budgeting techniques".

Part IV – Loan Repayments for the Renovation of the Headquarters Premises and the IBE Building

Part IV

	Regular Budget		Extrabudgetary resources[1]
	38 C/5 Approved ($667M)	2016-2017 Expenditure Plan ($518M)	
	$	$	
Loan Repayments for the Renovation of the Headquarters Premises and the IBE Building	14 082 400	14 082 400	–

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

For the 38 C/5 document, Part IV includes a provision of $14,082,400, reflecting the amount needed during 2016-2017 for the repayments of the Headquarters renovation plan ("Belmont Plan") loan of $13,784,000 and the UNESCO International Bureau of Education building loan of $298,400.

Part V – Anticipated Cost Increases

Part V

	Regular Budget			Extrabudgetary resources[1]
		38 C/5 Approved ($667M)	2016-2017 Expenditure Plan ($518M)	
		$	$	
Anticipated Cost Increases		5 277 000	4 819 300	–

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

In accordance with the budgeting techniques approved in 37 C/Resolution 92, the costs of staff and goods and services for Parts I-IV of the budget have been calculated on the basis of cost estimates as at 31 December 2015. Statutory and inflationary increases and technical adjustments that are expected to occur during the 2016-2017 biennium are not included in Parts I-IV, but are set out separately under Part V of the budget.

The provision for anticipated cost increases for the 2016-2017 biennium amounts to $5,277,000. The use of appropriations under this part of the budget is subject to the prior approval of the Executive Board.

Section 2

Annexes
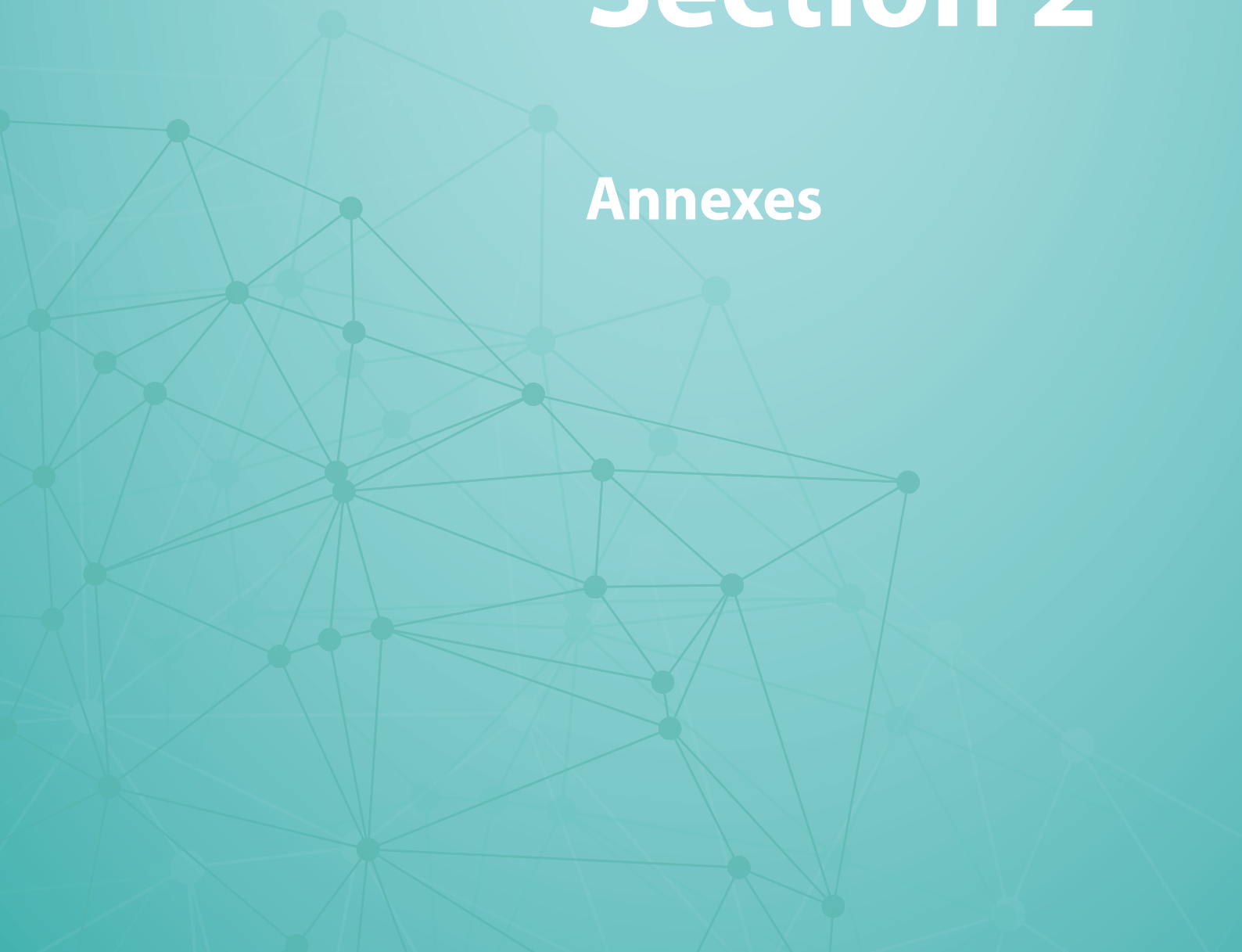
Annex I – Budget summary by main line of action of regular and extrabudgetary resources

PART	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extrabudgetary resources[1][2]
	Operational budget	Staff budget	**Total**	Operational budget	Staff budget	**Total**	
	$	$	$	$	$	$	$
PART I – GENERAL POLICY AND DIRECTION							
A. **Governing bodies**	8 411 800	2 100 500	**10 512 300**	7 696 800	2 100 500	**9 797 300**	–
B. **Direction**							
1. Directorate	876 000	1 835 400	**2 711 400**	876 000	1 698 600	**2 574 600**	–
2. Executive Office of the Director-General	1 877 000	4 432 300	**6 309 300**	600 500	4 432 300	**5 032 800**	2 082 000
3. Internal Oversight	715 700	5 163 300	**5 879 000**	513 700	5 163 300	**5 677 000**	899 000
4. International Standards and Legal Affairs	388 100	4 204 700	**4 592 800**	188 100	4 204 700	**4 392 800**	–
5. Ethics	96 600	660 300	**756 900**	96 600	660 300	**756 900**	–
Total, I.B	**3 953 400**	**16 296 000**	**20 249 400**	**2 274 900**	**16 159 200**	**18 434 100**	**2 981 000**
C. **Participation in the Joint Machinery of the United Nations System**	18 673 500	–	**18 673 500**	16 160 500	–	**16 160 500**	–
TOTAL, PART I	**31 038 700**	**18 396 500**	**49 435 200**	**26 132 200**	**18 259 700**	**44 391 900**	**2 981 000**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES							
A. **Programmes**							
I EDUCATION							
I.1 Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all	30 465 900	37 417 500	**67 883 400**	10 905 300	37 417 500	**48 322 800**	63 724 900
I.2 Empowering learners to be creative and responsible global citizens	5 121 500	6 685 000	**11 806 500**	2 092 700	6 685 000	**8 777 700**	8 488 500
I.3 Leading and coordinating the Education 2030 agenda through partnerships, monitoring and research	11 973 100	7 283 500	**19 256 600**	4 054 500	7 283 500	**11 338 000**	12 360 300
Total, I	**47 560 500**	**51 386 000**	**98 946 500**	**17 052 500**	**51 386 000**	**68 438 500**	**84 573 700**
UNESCO education institutes							
(Regular budget financial allocations may include the costs of staff and activities)							
UNESCO International Bureau of Education (IBE)	7 063 300	–	**7 063 300**	4 048 100	–	**4 048 100**	–
UNESCO International Institute for Educational Planning (IIEP)	7 468 100	–	**7 468 100**	4 280 200	–	**4 280 200**	–
UNESCO Institute for Lifelong Learning (UIL)	2 734 900	–	**2 734 900**	1 567 400	–	**1 567 400**	–
UNESCO Institute for Information Technologies in Education (IITE)	1 252 100	–	**1 252 100**	717 600	–	**717 600**	–
UNESCO International Institute for Capacity-Building in Africa (IICBA)	3 456 400	–	**3 456 400**	1 980 900	–	**1 980 900**	–
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	3 023 500	–	**3 023 500**	1 732 800	–	**1 732 800**	–
UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	493 000	–	**493 000**	493 000	–	**493 000**	–
Total, UNESCO education institutes	**25 491 300**	**–**	**25 491 300**	**14 820 000**	**–**	**14 820 000**	**–**
TOTAL, MAJOR PROGRAMME I	**73 051 800**	**51 386 000**	**124 437 800**	**31 872 500**	**51 386 000**	**83 258 500**	**84 573 700**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

(2) The extrabudgetary figures represent the estimated resources for the $667M Approved budget. They are common between the two scenarios for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $518M Expenditure Plan is estimated at $11.8M.

PART	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extrabudgetary resources[1][2]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
II NATURAL SCIENCES							
II.1 Strengthening STI policies, governance and the science-policy-society interface	4 149 600	8 679 300	**12 828 900**	1 949 500	7 987 100	**9 936 600**	9 609 700
II.2 Building institutional capacities in science and engineering	4 758 500	3 491 000	**8 249 500**	633 900	2 643 700	**3 277 600**	14 392 300
II.3 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	5 296 300	8 564 600	**13 860 900**	2 748 400	7 406 600	**10 155 000**	6 262 000
II.4 Fostering international science collaboration for earth systems and disaster risk reduction	3 053 000	4 536 600	**7 589 600**	879 900	3 367 100	**4 247 000**	418 800
II.5 Strengthening the role of ecological sciences and biosphere reserves	2 237 800	5 185 000	**7 422 800**	1 260 500	4 639 200	**5 899 700**	3 806 300
II.6 Strengthening freshwater security	5 786 400	10 597 100	**16 383 500**	4 463 700	9 509 400	**13 973 100**	13 742 800
Total, II	**25 281 600**	**41 053 600**	**66 335 200**	**11 935 900**	**35 553 100**	**47 489 000**	**48 231 900**
UNESCO science institutes							
(Regular budget financial allocation may include the costs of staff and activities)							
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	–	–	**–**	–	–	**–**	85 183 200
Abdus Salam International Centre for Theoretical Physics (ICTP)	1 015 000	–	**1 015 000**	819 400	–	**819 400**	53 970 000
Total, UNESCO science institutes	**1 015 000**	**–**	**1 015 000**	**819 400**	**–**	**819 400**	**139 153 200**
TOTAL, MAJOR PROGRAMME II	**26 296 600**	**41 053 600**	**67 350 200**	**12 755 300**	**35 553 100**	**48 308 400**	**187 385 100**
III SOCIAL AND HUMAN SCIENCES							
III.1 Mobilizing future-oriented research, knowledge and policy making to support social transformations, social inclusion and intercultural dialogue	7 728 600	11 580 800	**19 309 400**	3 052 600	9 287 600	**12 340 200**	7 615 500
III.2 Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development	2 804 800	4 154 900	**6 959 700**	1 688 100	3 905 300	**5 593 400**	500 500
III.3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement	4 663 600	7 190 200	**11 853 800**	1 958 100	5 566 300	**7 524 400**	18 046 100
TOTAL, MAJOR PROGRAMME III	**15 197 000**	**22 925 900**	**38 122 900**	**6 698 800**	**18 759 200**	**25 458 000**	**26 162 100**
IV CULTURE							
IV.1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development	12 419 800	20 212 200	**32 632 000**	6 416 000	19 277 500	**25 693 500**	30 885 700
IV.2 Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries	8 074 200	13 733 200	**21 807 400**	5 006 200	12 968 300	**17 974 500**	14 523 200
TOTAL, MAJOR PROGRAMME IV	**20 494 000**	**33 945 400**	**54 439 400**	**11 422 200**	**32 245 800**	**43 668 000**	**45 408 900**
V COMMUNICATION AND INFORMATION							
V.1 Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions	6 439 300	8 849 300	**15 288 600**	2 638 800	8 140 700	**10 779 500**	15 205 500
V.2 Enabling universal access and preservation of information and knowledge	9 266 300	9 817 300	**19 083 600**	3 819 500	9 052 700	**12 872 200**	1 507 100
TOTAL, MAJOR PROGRAMME V	**15 705 600**	**18 666 600**	**34 372 200**	**6 458 300**	**17 193 400**	**23 651 700**	**16 712 600**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

(2) The extrabudgetary figures represent the estimated resources for the $667M Approved budget. They are common between the two scenarios for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $518M Expenditure Plan is estimated at $11.8M.

PART	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extrabudgetary resources[(1)(2)]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
UNESCO Institute for Statistics	9 648 800	–	**9 648 800**	7 694 800	–	**7 694 800**	–
(Regular budget financial allocation may include the costs of staff and activities)							
Management of Field Offices	26 391 100	58 053 700	**84 444 800**	25 101 100	55 726 200	**80 827 300**	1 396 600
Supplementary funding for the Field Network Reform	1 000 000	4 000 000	**5 000 000**	–	–	**–**	–
Total, II.A	**187 784 900**	**230 031 200**	**417 816 100**	**102 003 000**	**210 863 700**	**312 866 700**	**361 639 000**
B. **Programme-related services**							
1. Coordination and monitoring of action to benefit Africa	4 282 700	3 898 800	**8 181 500**	598 500	3 574 900	**4 173 400**	–
2. Coordination and monitoring of action to implement Priority Gender Equality	625 700	1 615 000	**2 240 700**	316 100	1 293 000	**1 609 100**	377 000
3. UNESCO's response to post-conflict and post-disaster situations	790 100	660 300	**1 450 400**	314 500	660 300	**974 800**	
4. Strategic planning, programme monitoring and budget preparation	2 710 100	4 200 000	**6 910 100**	992 400	4 200 000	**5 192 400**	6 889 500
5. Organization-wide knowledge management	653 500	4 398 500	**5 052 000**	318 500	4 398 500	**4 717 000**	2 775 200
6. External relations and public information	5 142 000	19 522 500	**24 664 500**	1 454 200	18 250 400	**19 704 600**	891 400
7. Field Support and Coordination	200 000	923 400	**1 123 400**	200 000	923 400	**1 123 400**	512 000
Total, II.B	**14 404 100**	**35 218 500**	**49 622 600**	**4 194 200**	**33 300 500**	**37 494 700**	**11 445 100**
C. **Participation Programme and Fellowships**	16 842 900	1 562 800	**18 405 700**	11 986 900	1 562 800	**13 549 700**	–
TOTAL, PART II	**219 031 900**	**266 812 500**	**485 844 400**	**118 184 100**	**245 727 000**	**363 911 100**	**373 084 100**
PART III – CORPORATE SERVICES							
A. **Human resources management**							
1. Human resources management	5 559 600	13 860 500	**19 420 100**	4 460 600	12 697 700	**17 158 300**	530 400
2. Corporate-wide training and development of staff	2 000 000	–	**2 000 000**	–	–	**–**	–
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs	12 000 000	–	**12 000 000**	12 000 000	–	**12 000 000**	–
Total, III.A	**19 559 600**	**13 860 500**	**33 420 100**	**16 460 600**	**12 697 700**	**29 158 300**	**530 400**
B. **Financial management**	1 003 200	13 434 900	**14 438 100**	947 200	11 394 300	**12 341 500**	4 140 400
C. **Management of support services**[(2)]							
1. Management and coordination of Support Services and Procurement	247 800	3 702 200	**3 950 000**	247 800	3 036 200	**3 284 000**	–
2. Management of languages and documents	2 397 300	14 862 800	**17 260 100**	2 183 700	12 959 200	**15 142 900**	2 328 800
3. Management of facilities, security and safety, conferences and cultural events	10 351 100	14 606 300	**24 957 400**	4 900 200	12 893 400	**17 793 600**	8 128 900
Total, III.C	**12 996 200**	**33 171 300**	**46 167 500**	**7 331 700**	**28 888 800**	**36 220 500**	**10 457 700**
D. **Management of information systems and communications**	**2 304 800**	**9 282 500**	**11 587 300**	**1 158 800**	**8 510 100**	**9 668 900**	**819 000**
TOTAL, PART III	**35 863 800**	**69 749 200**	**105 613 000**	**25 898 300**	**61 490 900**	**87 389 200**	**15 947 500**
TOTAL, PARTS I-III	**285 934 400**	**354 958 200**	**640 892 600**	**170 214 600**	**325 477 600**	**495 692 200**	**392 012 600**

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

(2) The extrabudgetary figures represent the estimated resources for the $667M Approved budget. They are common between the two scenarios for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $518M Expenditure Plan is estimated at $11.8M.

PART	38 C/5 Approved ($667M)			2016-2017 Expenditure Plan ($518M)			Extrabudgetary resources[1][2]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
Reserve for Staffing Adjustments (post classification and agreed separations)	–	3 000 000	3 000 000	–	–	–	–
Reserve for the After Service Health Insurance long-term liability (ASHI)	–	3 748 000	3 748 000	–	3 406 100	3 406 100	–
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	14 082 400	–	14 082 400	14 082 400	–	14 082 400	–
PART V – ANTICIPATED COST INCREASES	–	5 277 000	5 277 000	–	4 819 300	4 819 300	–
TOTAL, PARTS I-V	300 016 800	366 983 200	667 000 000	184 297 000	333 703 000	518 000 000	392 012 600

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

(2) The extrabudgetary figures represent the estimated resources for the $667M Approved budget. They are common between the two scenarios for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $518M Expenditure Plan is estimated at $11.8M.

Annex II – Summary of established posts by grade category for the $667 million Approved Budget and the $518 million Expenditure Plan

Sector/Unit	Posts at Headquarters						Posts in the Field						Total HQ and Field	
	DG/ DDG/ ADG	D	P	GS	Total HQ		D	P	NPO	L	Total Field		Posts	Costs
					Posts	Costs					Posts	Costs		
						$						$		$
PART I – GENERAL POLICY AND DIRECTION														
A. Governing bodies 38 C/5 Approved $667M		1	2	6	9	2 100 500	–	–	–	–	–	–	9	2 100 500
$518M Expenditure Plan		1	2	6	9	2 100 500	–	–	–	–	–	–	9	2 100 500
Extrabudgetary ($667M & $518M)	–	–	–	–	–	–	–	–	–	–	–	–	–	–
B. Direction 38 C/5 Approved $667M	2	3	38	13.5	56.5	16 296 000	–	–	–	–	–	–	56.5	16 296 000
$518M Expenditure Plan	2	3	38	12.5	55.5	16 159 200	–	–	–	–	–	–	55.5	16 159 200
Extrabudgetary ($667M & $518M)	–	–	5	–	5	2 254 000	–	–	–	–	–	–	5	2 254 000
TOTAL, PART I 38 C/5 Approved $667M	**2**	**4**	**40**	**19.5**	**65.5**	**18 396 500**	**–**	**–**	**–**	**–**	**–**	**–**	**65.5**	**18 396 500**
$518M Expenditure Plan	**2**	**4**	**40**	**18.5**	**64.5**	**18 259 700**	**–**	**–**	**–**	**–**	**–**	**–**	**64.5**	**18 259 700**
Extrabudgetary ($667M & $518M)	**–**	**–**	**5**	**–**	**5**	**2 254 000**	**–**	**–**	**–**	**–**	**–**	**–**	**5**	**2 254 000**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES														
A. Programmes														
Education Sector (ED) 38 C/5 Approved $667M	1	4	49	31	85	21 764 900	1	68	31	11	111	29 621 100	196	51 386 000
$518M Expenditure Plan	1	4	49	31	85	21 764 900	1	68	31	11	111	29 621 100	196	51 386 000
Extrabudgetary ($667M & $518M)	–	–	2	–	2	775 100	–	–	–	–	–	–	2	775 100
Natural Sciences Sector (SC) 38 C/5 Approved $667M	2	3	60	31	96	25 277 000		37	20	2	59	15 776 600	155	41 053 600
$518M Expenditure Plan	2	3	49.5	28	82.5	22 051 600		32	17	2	51	13 501 500	133.5	35 553 100
Extrabudgetary ($667M & $518M)	–	–	2	–	2	728 400	–	–	–	–	–	–	2	728 400
(of which IOC) 38 C/5 Approved $667M	1		14	8	23	6 024 900		6	2.5		8.5	2 539 700	31.5	8 564 600
$518M Expenditure Plan	1		11.5	5	17.5	5 055 800		6	1.5		7.5	2 350 800	25	7 406 600
Extrabudgetary ($667M & $518M)	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Sector/Unit		Posts at Headquarters						Posts in the Field						Total HQ and Field	
		DG/ DDG/ ADG	D	P	GS	Total HQ		D	P	NPO	L	Total Field		Posts	Costs
						Posts	Costs					Posts	Costs		
							$						$		$
Social and Human Sciences Sector (SHS)	*38 C/5 Approved $667M*	*1*	*2*	*38*	*15*	*56*	*15 113 600*		*22*	*2.5*		*24.5*	*7 812 300*	*80.5*	*22 925 900*
	$518M Expenditure Plan	1	2	29	15	47	12 551 400		17	3.5		20.5	6 207 800	67.5	18 759 200
	Extrabudgetary ($667M & $518M)	–	–	1	–	1	357 400	–	–	–	–	–	–	1	357 400
Culture Sector (CLT)	*38 C/5 Approved $667M*	*1*	*3*	*49*	*36*	*89*	*21 413 000*		*28*	*24*	*2*	*54*	*12 532 400*	*143*	*33 945 400*
	$518M Expenditure Plan	1	3	46	33	83	20 276 700		28	19	1	48	11 969 100	131	32 245 800
	Extrabudgetary ($667M & $518M)	–	–	5	–	5	1 512 100	–	–	–	–	–	–	5	1 512 100
(of which WHC)	*38 C/5 Approved $667M*	*–*	*2*	*16*	*8*	*26*	*6 684 800*	*–*	*–*	*–*	*–*	*–*	*–*	*26*	*6 684 800*
	$518M Expenditure Plan	–	2	16	8	26	6 684 800	–	–	–	–	–	–	26	6 684 800
	Extrabudgetary ($667M & $518M)	–	–	1	–	1	354 200	–	–	–	–	–	–	1	354 200
Communication and Information Sector (CI)	*38 C/5 Approved $667M*	*1*	*2*	*24*	*17*	*44*	*11 288 900*		*15*	*16*	*1*	*32*	*7 377 700*	*76*	*18 666 600*
	$518M Expenditure Plan	1	2	23	16	42	10 747 200		11	19.5	1	31.5	6 446 200	73.5	17 193 400
	Extrabudgetary ($667M & $518M)	–	–	1	–	1	437 800	–	–	–	–	–	–	1	437 800
Management of Field Offices	38 C/5 Approved $667M			5	2	7	1 887 700	31	64	8	286	389	56 166 000	396	58 053 700
	$518M Expenditure Plan			3	2	5	1 116 300	31	60	8	282	381	54 609 900	386	55 726 200
	Extrabudgetary ($667M & $518M)	–	–	–	–	–	–	–	–	1	–	1	172 100	1	172 100
Supplementary funding for the Field Network Reform	*38 C/5 Approved $667M*	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*4 000 000*	*–*	*4 000 000*
	$518M Expenditure Plan	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	Extrabudgetary ($667M & $518M)	–	–	–	–	–	–	–	–	–	–	–	–	–	–
B. Programme-related services															
Coordination and monitoring of action to benefit Africa (AFR)	*38 C/5 Approved $667M*	*1*	*1*	*6*	*5*	*13*	*3 593 800*		*1*			*1*	*305 000*	*14*	*3 898 800*
	$518M Expenditure Plan	1	1	5	5	12	3 269 900		1			1	305 000	13	3 574 900
	Extrabudgetary ($667M & $518M)	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Coordination and monitoring of action to implement Priority Gender Equality (GE)	*38 C/5 Approved $667M*	*–*	*1*	*3*	*1*	*5*	*1 615 000*	*–*	*–*	*–*	*–*	*–*	*–*	*5*	*1 615 000*
	$518M Expenditure Plan	–	1	2	1	4	1 293 000	–	–	–	–	–	–	4	1 293 000
	Extrabudgetary ($667M & $518M)	–	–	1	–	1	377 000	–	–	–	–	–	–	1	377 000

Sector/Unit		DG/ DDG/ ADG	D	P	GS	Total HQ Posts	Total HQ Costs $	D	P	NPO	L	Total Field Posts	Total Field Costs $	Total HQ and Field Posts	Total HQ and Field Costs $
UNESCO's response to post-conflict and	*38 C/5 Approved $667M*			2		2	660 300	–	–	–	–	–	–	2	660 300
post-disaster situations	$518M Expenditure Plan			2		2	660 300	–	–	–	–	–	–	2	660 300
	Extrabudgetary ($667M & $518M)	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Strategic planning, programme monitoring	*38 C/5 Approved $667M*		2	7	6	15	4 200 000	–	–	–	–	–	–	15	4 200 000
and budget preparation (BSP)	$518M Expenditure Plan		2	7	6	15	4 200 000	–	–	–	–	–	–	15	4 200 000
	Extrabudgetary ($667M & $518M)	–	–	14	4	18	6 024 500	–	–	–	–	–	–	18	6 024 500
Organization-wide knowledge management (OKM)	*38 C/5 Approved $667M*		1	13	2	16	4 398 500	–	–	–	–	–	–	16	4 398 500
	$518M Expenditure Plan		1	13	2	16	4 398 500	–	–	–	–	–	–	16	4 398 500
	Extrabudgetary ($667M & $518M)	–	–	8	–	8	2 775 200	–	–	–	–	–	–	8	2 775 200
External relations and public information (ERI)	*38 C/5 Approved $667M*	1	2	42	30	75	18 076 600		4			4	1 445 900	79	19 522 500
	$518M Expenditure Plan	1	2	37	30	70	16 804 500		4			4	1 445 900	74	18 250 400
	Extrabudgetary ($667M & $518M)	–	–	1	1	2	691 400	–	–	–	–	–	–	2	691 400
Field Support and Coordination (FSC)	*38 C/5 Approved $667M*			2	1	3	923 400	–	–	–	–	–	–	3	923 400
	$518M Expenditure Plan			2	1	3	923 400	–	–	–	–	–	–	3	923 400
	Extrabudgetary ($667M & $518M)	–	1	–	–	1	512 000	–	–	–	–	–	–	1	512 000
C. Participation Programme and Fellowships	*38 C/5 Approved $667M*			2	6	8	1 562 800	–	–	–	–	–	–	8	1 562 800
	$518M Expenditure Plan			2	6	8	1 562 800	–	–	–	–	–	–	8	1 562 800
	Extrabudgetary ($667M & $518M)	–	–	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL, PART II	*38 C/5 Approved $667M*	*8*	*21*	*302*	*183*	*514*	*131 775 500*	*32*	*239*	*101.5*	*302*	*674.5*	*135 037 000*	*1 188.5*	*266 812 500*
	$518M Expenditure Plan	**8**	**21**	**269.5**	**176**	**474.5**	**121 620 500**	**32**	**221**	**98**	**297**	**648**	**124 106 500**	**1 122.5**	**245 727 000**
	Extrabudgetary ($667M & $518M)	**–**	**1**	**35**	**5**	**41**	**14 190 900**	**–**	**–**	**1**	**–**	**1**	**172 100**	**42**	**14 363 000**

PART III – CORPORATE SERVICES

Sector/Unit		DG/ DDG/ ADG	D	P	GS	Total HQ Posts	Total HQ Costs	D	P	NPO	L	Total Field Posts	Total Field Costs	Total HQ and Field Posts	Total HQ and Field Costs
A. Human resources management (HRM)	*38 C/5 Approved $667M*		1	28	33	62	13 860 500	–	–	–	–	–	–	62	13 860 500
	$518M Expenditure Plan		1	25	31	57	12 697 700	–	–	–	–	–	–	57	12 697 700
	Extrabudgetary ($667M & $518M)	–	–	1	1	2	530 400	–	–	–	–	–	–	2	530 400
B. Financial management (BFM)	*38 C/5 Approved $667M*		2	27	29	58	13 434 900	–	–	–	–	–	–	58	13 434 900
	$518M Expenditure Plan		1	23	26	50	11 394 300	–	–	–	–	–	–	50	11 394 300
	Extrabudgetary ($667M & $518M)	–	–	7	9	16	4 140 400	–	–	–	–	–	–	16	4 140 400

Sector/Unit		DG/DDG/ADG	D	P	GS	Total HQ		D	P	NPO	L	Total Field		Total HQ and Field	
						Posts	Costs					Posts	Costs	Posts	Costs
							$						$		$
C. Management of support services (MSS)	38 C/5 Approved $667M		2	39	136	177	33 171 300	–	–	–	–	–	–	177	33 171 300
	$518M Expenditure Plan		2	34	119	155	28 888 800	–	–	–	–	–	–	155	28 888 800
	Extrabudgetary ($667M)	–	–	3	54	57	9 811 800	–	–	–	–	–	–	57	9 811 800
	Extrabudgetary ($518M)	–	–	4	59	63	11 147 700	–	–	–	–	–	–	63	11 147 700
D. Management of information systems and communications (MIS)	38 C/5 Approved $667M			21	25	46	9 282 500	–	–	–	–	–	–	46	9 282 500
	$518M Expenditure Plan			18	25	43	8 510 100	–	–	–	–	–	–	43	8 510 100
	Extrabudgetary ($667M & $518M)	–	–	–	4	4	819 000	–	–	–	–	–	–	4	819 000
TOTAL, PART III	38 C/5 Approved $667M	–	5	115	223	343	69 749 200	–	–	–	–	–	–	343	69 749 200
	$518M Expenditure Plan	–	4	100	201	305	61 490 900	–	–	–	–	–	–	305	61 490 900
	Extrabudgetary ($667M)	–	–	11	68	79	15 301 600	–	–	–	–	–	–	79	15 301 600
	Extrabudgetary ($518M)	–	–	12	73	85	16 637 500	–	–	–	–	–	–	85	16 637 500
GRAND TOTAL, PARTS I-III	38 C/5 Approved $667M	10	30	457	425.5	922.5	219 921 200	32	239	101.5	302	674.5	135 037 000	1 597	354 958 200
	$518M Expenditure Plan	10	29	409.5	395.5	844	201 371 100	32	221	98	297	648	124 106 500	1 492	325 477 600
	Extrabudgetary ($667M)	–	1	51	73	125	31 746 500	–	–	1	–	1	172 100	126	31 918 600
	Extrabudgetary ($518M)	–	1	52	78	131	33 082 400	–	–	1	–	1	172 100	132	33 254 500

Annex III – Summary of decentralization by region
List of field offices (excluding UNESCO institutes and centres)

Africa[1]

Regional Offices
Abuja
Dakar
Harare
Nairobi
Yaoundé

National Offices
Abidjan
Accra
Bamako
Brazzaville
Dar es Salaam
Juba
Kinshasa
Libreville
Maputo
Windhoek

Liaison Office
Addis Ababa and National Office

Arab States

Cluster Offices and Regional Bureaux
Beirut, and Regional Bureau for Education
Cairo, and Regional Bureau for Science
Doha
Rabat

National Offices
Amman
Iraq (Amman / Bagdad)
Khartoum
Ramallah

Asia and the Pacific

Cluster Offices and Regional Bureaux
Almaty
Apia
Bangkok, and Regional Bureau for Education
Beijing
Jakarta, and Regional Bureau for Science
New Delhi
Tehran

National Offices
Dhaka
Hanoi
Islamabad
Kabul
Kathmandu
Phnom Penh
Tashkent

Europe and North America

Cluster Offices and Regional Bureaux
Moscow
Venice, Regional Bureau for Science
and Culture in Europe

Liaison Offices
Brussels
Geneva
New York

Latin America and the Caribbean

Cluster Offices and Regional Bureaux
Havana, and Regional Bureau for Culture
Kingston
Montevideo, and Regional Bureau for Science
Quito
San José
Santiago, and Regional Bureau for Education

National Offices
Brasilia
Guatemala
Lima
Mexico
Port-au-Prince

(1) The former national office in Bujumbura was transformed and consolidated as the "House for a Culture of Peace" in Burundi.

Table 1 – Regular programme by region and Headquarters (5 Major Programmes, UIS, Field Management, AFR, ERI)

$667M

| Major Programme / Unit | HQ | Field | | | | | Total Field | 38 C/5 Approved ($667M) |
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean		
	$	$	$	$	$	$	$	$
EDUCATION								
I. Staff (established posts)(1)	21 764 900	9 241 700	5 798 900	8 294 300	1 344 300	4 941 900	29 621 100	51 386 000
	42.4%	18.0%	11.3%	16.1%	2.6%	9.6%	57.6%	100.0%
II. Activities (incl. Education Institutes IICBA, IESALC and MGIEP)	24 182 000	13 360 400	4 153 000	6 783 500	54 500	6 000 000	30 351 400	54 533 400
	44.3%	24.5%	7.6%	12.4%	0.1%	11.0%	55.7%	100.0%
Total, ED (excluding IBE, IIEP, UIL, IITE)(2)	**45 946 900**	**22 602 100**	**9 951 900**	**15 077 800**	**1 398 800**	**10 941 900**	**59 972 500**	**105 919 400**
	43.4%	**21.3%**	**9.4%**	**14.2%**	**1.3%**	**10.3%**	**56.6%**	**100.0%**
UNESCO education institutes IIEP, IBE, UIL, IITE								*18 518 400*
Total ED including financial allocation to institutes								*124 437 800*
NATURAL SCIENCES								
I. Staff (established posts)	25 276 900	5 555 450	1 609 100	4 056 000	1 747 150	2 809 000	15 776 700	41 053 600
	61.6%	13.5%	3.9%	9.9%	4.3%	6.8%	38.4%	100.0%
II. Activities (including ICTP)	15 054 300	4 357 300	1 671 100	2 416 000	297 900	2 500 000	11 242 300	26 296 600
	57.2%	16.6%	6.4%	9.2%	1.1%	9.5%	42.8%	100.0%
Total, SC including ICTP	**40 331 200**	**9 912 750**	**3 280 200**	**6 472 000**	**2 045 050**	**5 309 000**	**27 019 000**	**67 350 200**
	59.9%	**14.7%**	**4.9%**	**9.6%**	**3.0%**	**7.9%**	**40.1%**	**100.0%**
SOCIAL AND HUMAN SCIENCES								
I. Staff (established posts)	15 113 600	2 025 300	1 342 400	2 433 900	–	2 010 700	7 812 300	22 925 900
	65.9%	8.8%	5.9%	10.6%	0.0%	8.8%	34.1%	100.0%
II. Activities	5 832 700	3 452 200	1 910 900	1 940 300	–	2 060 900	9 364 300	15 197 000
	38.4%	22.7%	12.6%	12.8%	0.0%	13.6%	61.6%	100.0%
Total, SHS	**20 946 300**	**5 477 500**	**3 253 300**	**4 374 200**	**–**	**4 071 600**	**17 176 600**	**38 122 900**
	54.9%	**14.4%**	**8.5%**	**11.5%**	**0.0%**	**10.7%**	**45.1%**	**100.0%**
CULTURE								
I. Staff (established posts)	21 413 000	4 813 650	1 784 100	3 296 500	346 750	2 291 400	12 532 400	33 945 400
	63.1%	14.2%	5.3%	9.7%	1.0%	6.8%	36.9%	100.0%
II. Activities	11 999 700	2 981 800	1 711 300	2 110 900	147 000	1 543 300	8 494 300	20 494 000
	58.6%	14.5%	8.4%	10.3%	0.7%	7.5%	41.4%	100.0%
Total, CLT	**33 412 700**	**7 795 450**	**3 495 400**	**5 407 400**	**493 750**	**3 834 700**	**21 026 700**	**54 439 400**
	61.4%	**14.3%**	**6.4%**	**9.9%**	**0.9%**	**7.0%**	**38.6%**	**100.0%**

(1) Established posts do not include UNESCO education institutes
(2) Excluding the Education Institutes for which the distribution of activities by region is not available (IBE, IIEP, UIL, IITE).
(3) The distribution of the UIS activities budget by region is not available.

Major Programme / Unit	HQ	Field					Total Field	38 C/5 Approved ($667M)
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean		
	$	$	$	$	$	$	$	$
COMMUNICATION AND INFORMATION								
I. Staff (established posts)	11 288 900	2 715 100	1 180 850	1 558 000	406 600	1 517 150	7 377 700	18 666 600
	60.5%	14.5%	6.3%	8.3%	2.2%	8.1%	39.5%	100.0%
II. Activities	7 234 700	3 234 350	1 078 100	2 310 250	–	1 848 200	8 470 900	15 705 600
	46.1%	20.6%	6.9%	14.7%	0.0%	11.8%	53.9%	100.0%
Total, CI	**18 523 600**	**5 949 450**	**2 258 950**	**3 868 250**	**406 600**	**3 365 350**	**15 848 600**	**34 372 200**
	53.9%	**17.3%**	**6.6%**	**11.3%**	**1.2%**	**9.8%**	**46.1%**	**100.0%**
Subtotal, Major Programme Activities (excl. IBE, IIEP, UIL, IITE)	159 160 700	51 737 250	22 239 750	35 199 650	4 344 200	27 522 550	141 043 400	300 204 100
	53.0%	17.2%	7.4%	11.7%	1.4%	9.2%	47.0%	100.0%
Subtotal, Major Programme Activities (incl. IBE, IIEP, UIL, IITE)								*318 722 500*
UNESCO Institute for Statistics [3]								9 648 800
Management of Field Offices								
A. Field Management of decentralized programmes – Staff (established posts)	1 887 700	16 965 100	9 831 300	13 662 300	3 483 600	12 223 700	56 166 000	58 053 700
B. Field office operating costs	2 410 000	8 248 300	2 940 300	6 672 700	1 884 200	4 235 600	23 981 100	26 391 100
Total, Management of Field Offices	**4 297 700**	**25 213 400**	**12 771 600**	**20 335 000**	**5 367 800**	**16 459 300**	**80 147 100**	**84 444 800**
	5.1%	**29.9%**	**15.1%**	**24.1%**	**6.4%**	**19.5%**	**94.9%**	**100.0%**
Supplementary funding for the Field Network Reform (FNR)								
I. Staff (established posts)	–	1 000 000	3 000 000	–	–	–	4 000 000	4 000 000
II. Activities	–	200 000	800 000	–	–	–	1 000 000	1 000 000
Total, Field Network Reform	**–**	**1 200 000**	**3 800 000**	**–**	**–**	**–**	**5 000 000**	**5 000 000**
	0.0%	**24.0%**	**76.0%**	**0.0%**	**0.0%**	**0.0%**	**100.0%**	**100.0%**
Subtotal, Part II. A (excl. IBE, IIEP, UIL, IITE, UIS)	**163 458 400**	**78 150 650**	**38 811 350**	**55 534 650**	**9 712 000**	**43 981 850**	**226 190 500**	**389 648 900**
	42.0%	**20.1%**	**10.0%**	**14.3%**	**2.5%**	**11.3%**	**58.0%**	**100.0%**
Subtotal, Part II. A (incl. financial allocation for all Institutes)								*417 816 100*
Part II.B.1								
Coordination and monitoring of action to benefit Africa								
I. Staff (established posts)	3 593 800	305 000	–	–	–	–	305 000	3 898 800
II. Activities	4 009 700	273 000	–	–	–	–	273 000	4 282 700
Subtotal, Part II.B.1	**7 603 500**	**578 000**	**–**	**–**	**–**	**–**	**578 000**	**8 181 500**
	92.9%	**7.1%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**7.1%**	**100.0%**

(1) Established posts do not include UNESCO education institutes
(2) Excluding the Education Institutes for which the distribution of activities by region is not available (IBE, IIEP, UIL, IITE).
(3) The distribution of the UIS activities budget by region is not available.

Major Programme / Unit	HQ	Field					Total Field	38 C/5 Approved ($667M)
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean		
	$	$	$	$	$	$	$	$
Part II.B.6								
External relations and public information								
I. Staff (established posts)	18 076 600	–	–	267 900	807 500	370 500	**1 445 900**	**19 522 500**
II. Activities (operating costs)	5 052 000	–	–	30 000	30 000	30 000	**90 000**	**5 142 000**
Subtotal, Part II.B.6	**23 128 600**	**–**	**–**	**297 900**	**837 500**	**400 500**	**1 535 900**	**24 664 500**
	93.8%	**0.0%**	**0.0%**	**1.2%**	**3.4%**	**1.6%**	**6.2%**	**100.0%**
TOTAL, PART II (excl. IBE, IIEP, UIL, IITE, UIS)	**194 190 500**	**78 728 650**	**38 811 350**	**55 832 550**	**10 549 500**	**44 382 350**	**228 304 400**	**422 494 900**
	46.0%	**18.6%**	**9.2%**	**13.2%**	**2.5%**	**10.5%**	**54.0%**	**100.0%**
TOTAL, PART II (including financial allocation for all institutes)								*450 662 100*
Total, Staff	**118 415 400**	**42 621 300**	**24 546 650**	**33 568 900**	**8 135 900**	**26 164 350**	**135 037 100**	**253 452 500**
	46.7%	**16.8%**	**9.7%**	**13.2%**	**3.2%**	**10.3%**	**53.3%**	**100.0%**
Total, Activities (excl. IBE, IIEP, UIL, IITE, UIS)	75 775 100	36 107 350	14 264 700	22 263 650	2 413 600	18 218 000	**93 267 300**	**169 042 400**
	44.8%	21.4%	8.4%	13.2%	1.4%	10.8%	55.2%	100.0%
Total, Activities (incl. financial allocations for all institutes)								*197 209 600*
TOTAL (excl. IBE, IIEP, UIL, IITE, UIS)	**194 190 500**	**78 728 650**	**38 811 350**	**55 832 550**	**10 549 500**	**44 382 350**	**228 304 400**	**422 494 900**
	46.0%	**18.6%**	**9.2%**	**13.2%**	**2.5%**	**10.5%**	**54.0%**	**100.0%**
Total (including financial allocations for all institutes)								*450 662 100*

	Regular budget
	$
38 C/5 Approved	667 000 000
Decentralized funds	228 304 400
Decentralization rate	34.2%

(1) Established posts do not include UNESCO education institutes
(2) Excluding the Education Institutes for which the distribution of activities by region is not available (IBE, IIEP, UIL, IITE).
(3) The distribution of the UIS activities budget by region is not available.

Table 1 – Regular programme by region and Headquarters (5 Major Programmes, UIS, Field Management, AFR, ERI)

$518M

| Major Programme / Unit | HQ | Field | | | | | Total Field | 2016-2017 Expenditure Plan ($518M) |
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean		
	$	$	$	$	$	$	$	$
EDUCATION								
I. Staff (established posts)[1]	21 764 900	9 241 700	5 798 900	8 294 300	1 344 300	4 941 900	**29 621 100**	**51 386 000**
	42.4%	18.0%	11.3%	16.1%	2.6%	9.6%	**57.6%**	**100.0%**
II. Activities (incl. Education Institutes IICBA, IESALC and MGIEP)	10 859 400	4 545 100	848 200	2 369 300	–	2 637 200	**10 399 800**	**21 259 200**
	51.1%	21.4%	4.0%	11.1%	0.0%	12.4%	**48.9%**	**100.0%**
Total, ED (excluding IBE, IIEP, UIL, IITE)[2]	**32 624 300**	**13 786 800**	**6 647 100**	**10 663 600**	**1 344 300**	**7 579 100**	**40 020 900**	**72 645 200**
	44.9%	**19.0%**	**9.2%**	**14.7%**	**1.9%**	**10.4%**	**55.1%**	**100.0%**
UNESCO education institutes IIEP, IBE, UIL, IITE								*10 613 300*
Total ED including financial allocation to institutes								*83 258 500*
NATURAL SCIENCES								
I. Staff (established posts)	22 051 300	4 736 150	1 189 300	3 510 500	1 747 000	2 318 850	**13 501 800**	**35 553 100**
	62.0%	13.3%	3.3%	9.9%	4.9%	6.5%	**38.0%**	**100.0%**
II. Activities (including ICTP)	7 157 600	2 081 900	806 800	1 300 800	109 300	1 298 900	**5 597 700**	**12 755 300**
	56.1%	16.3%	6.3%	10.2%	0.9%	10.2%	**43.9%**	**100.0%**
Total, SC including ICTP	**29 208 900**	**6 818 050**	**1 996 100**	**4 811 300**	**1 856 300**	**3 617 750**	**19 099 500**	**48 308 400**
	60.5%	**14.1%**	**4.1%**	**10.0%**	**3.8%**	**7.5%**	**39.5%**	**100.0%**
SOCIAL AND HUMAN SCIENCES								
I. Staff (established posts)	12 551 600	1 957 000	971 900	1 872 200	–	1 406 500	**6 207 600**	**18 759 200**
	66.9%	10.4%	5.2%	10.0%	0.0%	7.5%	**33.1%**	**100.0%**
II. Activities	2 858 450	1 406 850	794 500	794 500	–	844 500	**3 840 350**	**6 698 800**
	42.7%	21.0%	11.9%	11.9%	0.0%	12.6%	**57.3%**	**100.0%**
Total, SHS	**15 410 050**	**3 363 850**	**1 766 400**	**2 666 700**	**–**	**2 251 000**	**10 047 950**	**25 458 000**
	60.5%	**13.2%**	**6.9%**	**10.5%**	**–**	**8.8%**	**39.5%**	**100.0%**

(1) Established posts do not include UNESCO education institutes
(2) Excluding the Education Institutes for which the distribution of activities by region is not available (IBE, IIEP, UIL, IITE).
(3) The distribution of the UIS activities budget by region is not available.

| Major Programme / Unit | HQ | Field | | | | | Total Field | 2016-2017 Expenditure Plan ($518M) |
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean		
	$	$	$	$	$	$	$	$
CULTURE								
I. Staff (established posts)	20 276 750	4 693 000	1 686 250	3 186 300	346 750	2 056 750	**11 969 050**	**32 245 800**
	62.9%	14.6%	5.2%	9.9%	1.1%	6.4%	**37.1%**	**100.0%**
II. Activities	7 028 200	1 459 400	1 055 200	1 055 200	68 250	755 950	**4 394 000**	**11 422 200**
	61.5%	12.8%	9.2%	9.2%	0.6%	6.6%	**38.5%**	**100.0%**
Total, CLT	**27 304 950**	**6 152 400**	**2 741 450**	**4 241 500**	**415 000**	**2 812 700**	**16 363 050**	**43 668 000**
	62.5%	**14.1%**	**6.3%**	**9.7%**	**1.0%**	**6.4%**	**37.5%**	**100.0%**
COMMUNICATION AND INFORMATION								
I. Staff (established posts)	10 747 200	2 080 500	1 180 800	1 558 000	406 600	1 220 300	**6 446 200**	**17 193 400**
	62.5%	12.1%	6.9%	9.1%	2.4%	7.1%	**37.5%**	**100.0%**
II. Activities	3 095 700	1 270 200	430 800	923 100	–	738 500	**3 362 600**	**6 458 300**
	47.9%	19.7%	6.7%	14.3%	0.0%	11.4%	**52.1%**	**100.0%**
Total, CI	**13 842 900**	**3 350 700**	**1 611 600**	**2 481 100**	**406 600**	**1 958 800**	**9 808 800**	**23 651 700**
	58.5%	**14.2%**	**6.8%**	**10.5%**	**1.7%**	**8.3%**	**41.5%**	**100.0%**
Subtotal, Major Programme Activities (excl. IBE, IIEP, UIL, IITE)	*118 391 100*	*33 471 800*	*14 762 650*	*24 864 200*	*4 022 200*	*18 219 350*	*95 340 200*	*213 731 300*
	55.4%	*15.7%*	*6.9%*	*11.6%*	*1.9%*	*8.5%*	*44.6%*	*100.0%*
Subtotal, Major Programme Activities (incl. IBE, IIEP, UIL, IITE)								*224 344 600*
UNESCO Institute for Statistics[(3)]	–	–	–	–	–	–	–	7 694 800
Management of Field Offices								
A. Field Management of decentralized programmes – Staff (established posts)	1 116 300	16 603 200	9 455 100	13 250 000	3 483 600	11 818 000	**54 609 900**	**55 726 200**
B. Field office operating costs	1 158 000	8 250 700	2 922 900	6 660 300	1 879 800	4 229 400	**23 943 100**	**25 101 100**
Total, Management of Field Offices	**2 274 300**	**24 853 900**	**12 378 000**	**19 910 300**	**5 363 400**	**16 047 400**	**78 553 000**	**80 827 300**
	2.8%	**30.7%**	**15.3%**	**24.6%**	**6.6%**	**19.9%**	**97.2%**	**100.0%**
Supplementary funding for the Field Network Reform (FNR)								
I. Staff (established posts)	–	–	–	–	–	–	–	–
II. Activities	–	–	–	–	–	–	–	–
Total, Field Network Reform	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Subtotal, Part II. A (excl. IBE, IIEP, UIL, IITE, UIS)	**120 665 400**	**58 325 700**	**27 140 650**	**44 774 500**	**9 385 600**	**34 266 750**	**173 893 200**	**294 558 600**
	41.0%	**19.8%**	**9.2%**	**15.2%**	**3.2%**	**11.6%**	**59.0%**	**100.0%**
Subtotal, Part II.A (incl. financial allocation for all institutes)								*312 866 700*

(1) Established posts do not include UNESCO education institutes
(2) Excluding the Education Institutes for which the distribution of activities by region is not available (IBE, IIEP, UIL, IITE).
(3) The distribution of the UIS activities budget by region is not available.

Major Programme / Unit	HQ	Field					Total Field	2016-2017 Expenditure Plan ($518M)
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean		
	$	$	$	$	$	$	$	$
Part II.B.1								
Coordination and monitoring of action to benefit Africa								
I. Staff (established posts)	3 269 900	305 000	–	–	–	–	305 000	3 574 900
II. Activities	598 500	–	–	–	–	–	–	598 500
Subtotal, Part II.B.1	**3 868 400**	**305 000**	**–**	**–**	**–**	**–**	**305 000**	**4 173 400**
	92.7%	**7.3%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**7.3%**	**100.0%**
Part II.B.6								
External relations and public information								
I. Staff (established posts)	16 804 500	–	–	267 900	807 500	370 500	1 445 900	18 250 400
II. Activities (operating costs)	1 454 200	–	–	–	–	–	–	1 454 200
Subtotal, Part II.B.6	**18 258 700**	**–**	**–**	**267 900**	**807 500**	**370 500**	**1 445 900**	**19 704 600**
	92.7%	**0.0%**	**0.0%**	**1.4%**	**4.1%**	**1.9%**	**7.3%**	**100.0%**
Total, Staff	**108 582 450**	**39 616 550**	**20 282 250**	**31 939 200**	**8 135 750**	**24 132 800**	**124 106 550**	**232 689 000**
	46.7%	**17.0%**	**8.7%**	**13.7%**	**3.5%**	**10.4%**	**53.3%**	**100.0%**
Total, Activities (excl. IBE, IIEP, UIL, IITE, UIS)	**34 210 050**	**19 014 150**	**6 858 400**	**13 103 200**	**2 057 350**	**10 504 450**	**51 537 550**	**85 747 600**
	39.9%	**22.2%**	**8.0%**	**15.3%**	**2.4%**	**12.3%**	**60.1%**	**100.0%**
Total, Activities (incl. financial allocations for all institutes)								**104 055 700**
TOTAL (excl. IBE, IIEP, UIL, IITE, UIS)	**142 792 500**	**58 630 700**	**27 140 650**	**45 042 400**	**10 193 100**	**34 637 250**	**175 644 100**	**318 436 600**
	44.8%	**18.4%**	**8.5%**	**14.1%**	**3.2%**	**10.9%**	**55.2%**	**100.0%**
Total (including financial allocations for all Institutes)								***336 744 700***

	Regular budget
	$
2016-2017 Expenditure Plan	518 000 000
Decentralized funds	175 644 100
Decentralization rate	33.9%

(1) Established posts do not include UNESCO education institutes
(2) Excluding the Education Institutes for which the distribution of activities by region is not available (IBE, IIEP, UIL, IITE).
(3) The distribution of the UIS activities budget by region is not available.

Table 2 – Regular budget established posts in the field by region and by category

$667M

Major Programme / Sector / Unit	Region / Number of posts in the Field																				Field Total
	Africa				Arab States				Asia and the Pacific				Europe and North America				Latin America and the Caribbean				
	D	P/NPO	Local	Total	D	P/NPO	Local	Total	D	P/NPO	Local	Total	D	P/NPO	Local	Total	D	P/NPO	Local	Total	
MP I – ED[1]	–	33	2	35	1	14	2	17	–	29	5	34	–	4	–	4	–	19	2	21	111
MP II – SC[1]	–	20	–	20	–	6	1	7	–	16	1	17	–	5	–	5	–	10	–	10	59
(of which IOC)	–	*1*	–	*1*	–	–	–	–	–	*2.5*	–	*2.5*	–	*3*	–	*3*	–	*2*	–	*2*	*8.5*
MP III – SHS	–	6	–	6	–	4	–	4	–	8	–	8	–	–	–	–	–	6.5	–	6.5	24.5
MP IV – CLT	–	22	–	22	–	6	–	6	–	14	1	15	–	1	–	1	–	9	1	10	54
MP V – CI	–	11	–	11	–	4	1	5	–	8	–	8	–	1	–	1	–	7	–	7	32
				–				–				–				–				–	–
Management of Field Offices	6	28	96	130	5	13	43	61	9	16	80	105	4	1	7	12	7	14	60	81	389
Total, Part II.A[2]	**6**	**120**	**98**	**224**	**6**	**47**	**47**	**100**	**9**	**91**	**87**	**187**	**4**	**12**	**7**	**23**	**7**	**65.5**	**63**	**135.5**	**669.5**
Part II.B																					
AFR	–	1	–	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1
ERI	–	–	–	–	–	–	–	–	–	1	–	1	–	2	–	2	–	1	–	1	4
Total, Decentralization	**6**	**121**	**98**	**225**	**6**	**47**	**47**	**100**	**9**	**92**	**87**	**188**	**4**	**14**	**7**	**25**	**7**	**66.5**	**63**	**136.5**	**674.5**
%[3]				**33%**				**15%**				**28%**				**4%**				**20%**	**100%**

Total posts	1 597
Posts decentralized	674.5
% of posts decentralized	42%

(1) Excluding UNESCO institutes.
(2) Excluding UIS.
(3) This % shows the weight of each region in UNESCO's field network in terms of the number of posts in the field.

Table 2 – Regular budget established posts in the field by region and by category

$518M

Major Programme / Sector / Unit	Africa				Arab States				Asia and the Pacific				Europe and North America				Latin America and the Caribbean				Field Total
	D	P/NPO	Local	Total	D	P/NPO	Local	Total	D	P/NPO	Local	Total	D	P/NPO	Local	Total	D	P/NPO	Local	Total	
MP I – ED[1]	–	33	2	35	1	14	2	17	–	29	5	34	–	4	–	4	–	19	2	21	111
MP II – SC[1]	–	17	–	17	–	5	1	6	–	14	1	15	–	5	–	5	–	8	–	8	51
(of which IOC)	–	*1*	–	*1*	–	–	–	–	–	*2.5*	–	*2.5*	–	*3*	–	*3*	–	*1*	–	*1*	7.5
MP III – SHS	–	6	–	6	–	3	–	3	–	7	–	7	–	–	–	–	–	4,5	–	4.5	20.5
MP IV – CLT	–	21	–	21	–	5	–	5	–	14	–	14	–	1	–	1	–	7	–	7	48
MP V – CI	–	11	–	11	–	4	1	5	–	8	–	8	–	1	–	1	–	6.5	–	6.5	31.5
				–				–				–				–				–	–
Management of Field Offices	6	27	95	128	5	12	42	59	9	15	79	103	4	1	7	12	7	13	59	79	381
Total, Part II.A[2]	**6**	**115**	**97**	**218**	**6**	**43**	**46**	**95**	**9**	**87**	**85**	**181**	**4**	**12**	**7**	**23**	**7**	**58**	**61**	**126**	**643**
Part II.B																					
AFR	–	1	–	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1
ERI	–	–	–	–	–	–	–	–	–	1	–	1	–	2	–	2	–	1	–	1	4
Total, Decentralization	**6**	**116**	**97**	**219**	**6**	**43**	**46**	**95**	**9**	**88**	**85**	**182**	**4**	**14**	**7**	**25**	**7**	**59**	**61**	**127**	**648**
%[3]				**34%**				**15%**				**28%**				**4%**				**20%**	**100%**

Total posts	1 492
Posts decentralized	648
% of posts decentralized	43%

(1) Excluding UNESCO institutes.
(2) Excluding UIS.
(3) This % shows the weight of each region in UNESCO's field network in terms of the number of posts in the field.

Annex IV – UNESCO Corporate Rolling Evaluation Plan (2016-2017)

UNESCO's biennial evaluation plan (2016-2017) is the outcome of a balanced judgment of evaluation priorities as expressed in, and emanating from, the 37 C/4 Medium-Term Strategy and UNESCO's Evaluation Policy. The plan covers key areas of the UNESCO evaluation universe, including its major programmes, decentralized bodies, support to the decentralized evaluation system and IOS statutory reports. IOS will continue to seek Member States' financial support to facilitate its evaluations.

For shaded items, funding has not been secured.

Evaluation Universe	2016	2017
Programmes	*Education*: • Education for All Global and Regional Coordination Mechanisms • UNESCO's standard-setting work related to the Regional Higher Education Recognition Conventions • ASP Network • UNESCO's role in education in emergencies and protracted crises • Women's and Girls' Education *Natural sciences*: • Science, Technology and Innovation (STI) policy *Social and Human Sciences*: • Networks of Mediterranean Youth (NetMed) *Culture*: • UNESCO's role in culture in emergencies and protracted crises *Communication and information*: • UNESCO's action in support of Freedom of Expression	*Natural sciences*: • International Basic Sciences Programme (IBSP) • Review of UNESCO's work on renewable energy • Review of UNESCO's work on engineering *Culture*: • 2001 Convention on the Protection of the Underwater Cultural Heritage • Evaluation of capacity building mechanisms and instruments (including museums and Conventions) *Communication and information*: • Memory of the World Programme
Decentralized bodies	• UNESCO field presence Asia	• UNESCO field presence Latin America
Quality assurance and support to decentralized evaluation system	• Advisory support to decentralized evaluations • Synthetic review and meta-evaluation of completed evaluations	• Advisory support to decentralized evaluations
Statutory reports	• IOS Annual Report and periodic report on evaluations completed	• IOS Annual Report and periodic report on evaluations completed

Annex V – Regular budget summary by main object of expenditure by beneficiary region

Principal budget lines	Regular Budget Employee benefits Cost of established posts Headquarters $	Field $	Temporary assistance $	Other employee benefits (e.g. MBF contributions for associate participants, etc.) $	Mission costs Delegates & external individual missions $	Staff mission costs $	Consultants and experts costs $	Contracted services (e.g. document prod., research, contracted seminars & meeting, etc.) $	External training, grants and other transfers $	Supplies, consumables & other running costs $	Other expenses $	Total estimates 2016-2017 $
$667 million 38 C/5 Approved												
PART I – GENERAL POLICY AND DIRECTION												
A. Governing bodies	2 100 500	–	1 006 700	–	1 100 000	15 000	3 241 700	1 307 400	–	1 741 000	–	10 512 300
B. Direction	16 296 000	–	330 000	–	30 000	1 750 000	167 000	891 500	132 000	604 900	48 000	20 249 400
C. Participation in the Joint Machinery of the United Nations System	–	–	110 300	–	–	–	–	5 417 000	10 679 700	2 466 500	–	18 673 500
TOTAL, PART I	**18 396 500**	**–**	**1 447 000**	**–**	**1 130 000**	**1 765 000**	**3 408 700**	**7 615 900**	**10 811 700**	**4 812 400**	**48 000**	**49 435 200**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES												
A. Programmes	96 745 000	133 286 200	20 806 700	–	13 108 700	16 193 900	25 733 000	37 727 300	43 688 500	29 180 800	1 346 000	417 816 100
B. Programme-related services	33 467 600	1 750 900	1 845 600	–	2 057 000	2 388 000	1 540 000	1 624 800	850 200	3 443 700	654 800	49 622 600
C. Participation Programme and Fellowships	1 562 800	–	15 000	–	–	20 000	15 000	20 000	16 732 900	40 000	–	18 405 700
TOTAL, PART II	**131 775 400**	**135 037 100**	**22 667 300**	**–**	**15 165 700**	**18 601 900**	**27 288 000**	**39 372 100**	**61 271 600**	**32 664 500**	**2 000 800**	**485 844 400**
PART III – CORPORATE SERVICES												
A. Human resources management	13 860 500	–	10 000	12 100 000	11 250	177 250	144 000	3 829 700	2 246 000	453 400	588 000	33 420 100
B. Financial management	13 434 900	–	50 000	–	–	100 000	50 000	120 000	100 100	583 100	–	14 438 100
C. Management of support services	33 171 300	–	387 300	–	80 000	26 000	–	159 000	–	11 933 900	410 000	46 167 500
D. Management of information systems and communications	9 282 500	–	97 500	–	–	40 000	–	1 158 500	50 000	358 800	600 000	11 587 300
TOTAL, PART III	**69 749 200**	**–**	**544 800**	**12 100 000**	**91 250**	**343 250**	**194 000**	**5 267 200**	**2 396 100**	**13 329 200**	**1 598 000**	**105 613 000**
TOTAL, PARTS I-III	**219 921 100**	**135 037 100**	**24 659 100**	**12 100 000**	**16 386 950**	**20 710 150**	**30 890 700**	**52 255 200**	**74 479 400**	**50 806 100**	**3 646 800**	**640 892 600**
Reserve for Staffing Adjustments (post classification and agreed separations)	1 858 700	1 141 300	–	–	–	–	–	–	–	–	–	3 000 000
Reserve for the After Service Health Insurance long-term liability (ASHI)	2 322 100	1 425 900	–	–	–	–	–	–	–	–	–	3 748 000
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	–	–	–	–	–	–	–	–	–	–	14 082 400	14 082 400
PART V – ANTICIPATED COST INCREASES	3 269 500	2 007 500	–	–	–	–	–	–	–	–	–	5 277 000
TOTAL, PARTS I-V	**227 371 400**	**139 611 800**	**24 659 100**	**12 100 000**	**16 386 950**	**20 710 150**	**30 890 700**	**52 255 200**	**74 479 400**	**50 806 100**	**17 729 200**	**667 000 000**

Principal budget lines	Regular Budget											
	Employee benefits				Mission costs		Consultants and experts costs	Contracted services (e.g. document prod., research, contracted seminars & meeting, etc.)	External training, grants and other transfers	Supplies, consumables & other running costs	Other expenses	Total estimates 2016-2017
	Cost of established posts		Temporary assistance	Other employee benefits (e.g. MBF contributions for associate participants, etc.)	Delegates & external individual missions	Staff mission costs						
	Headquarters	Field										
	$	$	$	$	$	$	$	$	$	$	$	$
$518 million Expenditure Plan												
PART I – GENERAL POLICY AND DIRECTION												
A. Governing bodies	2 100 500	–	906 200	–	980 000	12 000	2 964 300	1 233 500	–	1 600 800	–	9 797 300
B. Direction	16 159 200	–	40 000	–	30 000	1 243 000	67 000	127 000	120 000	599 900	48 000	18 434 100
C. Participation in the Joint Machinery of the United Nations System	–	–	110 300	–	–	–	–	5 417 000	8 166 700	2 466 500	–	16 160 500
TOTAL, PART I	**18 259 700**	**–**	**1 056 500**	**–**	**1 010 000**	**1 255 000**	**3 031 300**	**6 777 500**	**8 286 700**	**4 667 200**	**48 000**	**44 391 900**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES												
A. Programmes	88 508 000	122 355 700	12 617 000	–	6 260 800	8 212 200	11 847 000	17 676 100	22 663 400	22 144 800	581 700	312 866 700
B. Programme-related services	31 549 600	1 750 900	483 500	–	203 000	863 000	335 000	265 000	115 000	1 749 800	179 900	37 494 700
C. Participation Programme and Fellowships	1 562 800	–	15 000	–	–	20 000	15 000	20 000	11 876 900	40 000	–	13 549 700
TOTAL, PART II	**121 620 400**	**124 106 600**	**13 115 500**		**6 463 800**	**9 095 200**	**12 197 000**	**17 961 100**	**34 655 300**	**23 934 600**	**761 600**	**363 911 100**
PART III – CORPORATE SERVICES												
A. Human resources management	12 697 700	–	–	12 000 000	11 250	147 250	144 000	3 146 700	–	423 400	588 000	29 158 300
B. Financial management	11 394 300	–	177 000	–	–	25 000	–	115 000	62 100	568 100	–	12 341 500
C. Management of support services	28 888 800	–	58 300	–	80 000	26 000	–	159 000	–	6 598 400	410 000	36 220 500
D. Management of information systems and communications	8 510 100	–	32 000	–	–	30 000	–	550 000	20 000	343 800	183 000	9 668 900
TOTAL, PART III	**61 490 900**	**–**	**267 300**	**12 000 000**	**91 250**	**228 250**	**144 000**	**3 970 700**	**82 100**	**7 933 700**	**1 181 000**	**87 389 200**
TOTAL, PARTS I-III	**201 371 000**	**124 106 600**	**14 439 300**	**12 000 000**	**7 565 050**	**10 578 450**	**15 372 300**	**28 709 300**	**43 024 100**	**36 535 500**	**1 990 600**	**495 692 200**
Reserve for Staffing Adjustments (post classification and agreed separations)	–	–	–	–	–	–	–	–	–	–	–	–
Reserve for the After Service Health Insurance long-term liability (ASHI)	2 107 300	1 298 800	–	–	–	–	–	–	–	–	–	3 406 100
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**14 082 400**	**14 082 400**
PART V – ANTICIPATED COST INCREASES	**2 981 700**	**1 837 600**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4 819 300**
TOTAL, PARTS I-V	**206 460 000**	**127 243 000**	**14 439 300**	**12 000 000**	**7 565 050**	**10 578 450**	**15 372 300**	**28 709 300**	**43 024 100**	**36 535 500**	**16 073 000**	**518 000 000**

Annex VI – Summary of extrabudgetary operational projects

PART	Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean	Interregional and Global	Total[(1)]
	$	$	$	$	$	$	$
PART I – GENERAL POLICY AND DIRECTION							
A. **Governing bodies**	–	–	–	–	–	–	–
B. **Direction**							
1. Directorate	–	–	–	–	–	–	–
2. Executive Office of the Director-General	–	–	–	–	–	2 082 000	**2 082 000**
3. Internal Oversight	–	–	–	–	–	899 000	**899 000**
4. International Standards and Legal Affairs	–	–	–	–	–	–	–
5. Ethics Office	–	–	–	–	–	–	–
Total, I.B	–	–	–	–	–	2 981 000	**2 981 000**
C. **Participation in the Joint Machinery of the United Nations System**	–	–	–	–	–	–	–
TOTAL, PART I	–	–	–	–	–	2 981 000	**2 981 000**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES							
A. **Programmes**							
I **Education**							
Staff (established posts)	–	–	–	–	–	775 100	**775 100**
Activities							
I.1 Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all	2 708 400	21 466 100	35 393 100	–	275 600	3 881 700	**63 724 900**
I.2 Empowering learners to be creative and responsible global citizens	2 632 000	–	890 800	–	1 180 000	3 276 700	**7 979 500**
I.3 Advancing education for all and shaping the future international education agenda	–	–	–	–	631 600	11 462 600	**12 094 200**
Total, I	5 340 400	21 466 100	36 283 900	–	2 087 200	19 396 100	**84 573 700**
UNESCO education institutes							
(Regular budget financial allocations may include the costs of staff and activities)							
UNESCO International Bureau of Education (IBE)	–	–	–	–	–	–	–
UNESCO International Institute for Educational Planning (IIEP)	–	–	–	–	–	–	–
UNESCO Institute for Lifelong Learning (UIL)	–	–	–	–	–	–	–
UNESCO Institute for Information Technologies in Education (IITE)	–	–	–	–	–	–	–
UNESCO International Institute for Capacity-Building in Africa (IICBA)	–	–	–	–	–	–	–
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	–	–	–	–	–	–	–
UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	–	–	–	–	–	–	–
Total, UNESCO education institutes	–	–	–	–	–	–	–
TOTAL, MAJOR PROGRAMME I	5 340 400	21 466 100	36 283 900	–	2 087 200	19 396 100	**84 573 700**
II **Natural sciences**							
Staff (established posts)	–	–	–	–	–	728 400	**728 400**
Activities							
II.1 Strengthening STI policies, governance and the science-policy-society interface	1 103 600	–	190 200	–	7 334 300	873 000	**9 501 100**
II.2 Building institutional capacities in science and engineering	3 279 100	1 036 000	540 200	350 000	–	9 152 200	**14 357 500**
II.3 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	100 000	–	250 000	235 000	450 000	5 227 000	**6 262 000**
II.4 Fostering international science collaboration for earth systems, biodiversity, and disaster risk reduction	–	–	–	–	375 000	–	**375 000**
II.5 Strengthening the role of ecological sciences and biosphere reserves	783 300	105 000	110 000	456 400	920 000	1 010 000	
II.6 Strengthening freshwater security	246 000	4 899 000	190 200	–	3 340 000	4 948 000	**13 623 200**
Total, II	5 512 000	6 040 000	1 280 600	1 041 400	12 419 300	21 938 600	**48 231 900**

(1) The extrabudgetary figures represent the estimated resources for the $667M Approved budget. They are common between both the $667M budget and the $518M Expenditure Plan for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $518M Expenditure Plan is estimated at $11.8M.

PART	Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean	Interregional and Global	Total[1]
	$	$	$	$	$	$	$
UNESCO science institutes							
(Regular budget financial allocation may include the costs of staff and activities)							
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	–	–	–	–	–	85 183 200	**85 183 200**
Abdus Salam International Centre for Theoretical Physics (ICTP)	–	–	–	–	–	53 970 000	**53 970 000**
Total, UNESCO science institutes	–	–	–	–	–	139 153 200	**139 153 200**
TOTAL, MAJOR PROGRAMME II	**5 512 000**	**6 040 000**	**1 280 600**	**1 041 400**	**12 419 300**	**161 091 800**	**187 385 100**
III Social and human sciences							
Staff (established posts)	–	–	–	–	–	357 400	**357 400**
Activities							
III.1 Mobilizing future-oriented research, knowledge and policy making to support social transformations, social inclusion and intercultural dialogue	–	244 800	–	–	6 387 000	983 600	**7 615 400**
III.2 Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development	–	23 300	–	–	–	119 900	**143 200**
III.3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement	–	–	–	–	11 561 000	6 485 100	**18 046 100**
TOTAL, MAJOR PROGRAMME III	**–**	**268 100**	**–**	**–**	**17 948 000**	**7 946 000**	**26 162 100**
IV Culture							
Staff (established posts)	–	–	–	–	–	1 512 100	**1 512 100**
Activities							
IV.1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development	5 097 600	7 861 800	4 087 200	1 340 900	130 000	11 386 600	**29 904 100**
IV.2 Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries	1 029 700	355 700	247 300	–	–	12 360 000	**13 992 700**
TOTAL, MAJOR PROGRAMME IV	**6 127 300**	**8 217 500**	**4 334 500**	**1 340 900**	**130 000**	**25 258 700**	**45 408 900**
V Communication and Information							
Staff (established posts)	–	–	–	–	–	437 800	**437 800**
Activities							
V.1 Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions	3 761 600	4 860 200	1 402 300	–	–	5 181 400	**15 205 500**
V.2 Enabling universal access and preservation of information and knowledge	653 500	343 000	–	–	–	72 800	**1 069 300**
TOTAL, MAJOR PROGRAMME V	**4 415 100**	**5 203 200**	**1 402 300**	**–**	**–**	**5 692 000**	**16 712 600**
UNESCO Institute for Statistics	–	–	–	–	–	–	**–**
(Regular budget financial allocation may include the costs of staff and activities)							
Management of Field Offices	–	929 500	150 000	252 100	–	65 000	**1 396 600**
Supplementary funding for the Field Network Reform	–	–	–	–	–	–	**–**
Total, II.A	**21 394 800**	**42 124 400**	**43 451 300**	**2 634 400**	**32 584 500**	**219 449 600**	**361 639 000**

(1) The extrabudgetary figures represent the estimated resources for the $667M Approved budget. They are common between both the $667M budget and the $518M Expenditure Plan for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $518M Expenditure Plan is estimated at $11.8M.

PART	Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean	Interregional and Global	Total[1]
	$	$	$	$	$	$	$
B. Programme-related services							
1. Coordination and monitoring of action to benefit Africa	–	–	–	–	–	–	–
2. Coordination and monitoring of action to implement Priority Gender Equality	–	–	–	–	–	377 000	**377 000**
3. UNESCO's response to post-conflict and post-disaster situations	–	–	–	–	–	–	–
4. Strategic planning, programme monitoring and budget preparation	–	–	–	–	–	6 889 500	**6 889 500**
5. Organization-wide knowledge management	–	–	–	–	–	2 775 200	**2 775 200**
6. External relations and public information	–	–	–	–	–	891 400	**891 400**
7. Field support and coordination	–	–	–	–	–	512 000	**512 000**
Total, II.B	–	–	–	–	–	**11 445 100**	**11 445 100**
C. Participation Programme and Fellowships							
TOTAL, PART II	**21 394 800**	**42 124 400**	**43 451 300**	**2 634 400**	**32 584 500**	**230 894 700**	**373 084 100**
PART III – CORPORATE SERVICES							
A. Human resources management	–	–	–	–	–	530 400	**530 400**
B. Financial management	–	–	–	–	–	4 140 400	**4 140 400**
C. Management of support services[1]							
1. Management and coordination of support services and Procurement	–	–	–	–	–	–	–
2. Management of languages and documents	–	–	–	–	–	2 328 800	**2 328 800**
3. Management of facilities, security and safety, conferences and cultural events	–	–	–	–	–	8 128 900	**8 128 900**
Total, III.C	–	–	–	–	–	**10 457 700**	**10 457 700**
D. Management of information systems and communications	–	–	–	–	–	819 000	**819 000**
TOTAL, PART III	–	–	–	–	–	**15 947 500**	**15 947 500**
GRAND TOTAL	**21 394 800**	**42 124 400**	**43 451 300**	**2 634 400**	**32 584 500**	**249 823 200**	**392 012 600**

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(1) The extrabudgetary figures represent the estimated resources for the $667M Approved budget. They are common between both the $667M budget and the $518M Expenditure Plan for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $518M Expenditure Plan is estimated at $11.8M.

Annex 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 2015-2016 to which they relate.

(a) Special Accounts for Programme Support Cost levied on Extrabudgetary Projects

INCOME		EXPENDITURE		
	Total			Total
	$		$	$
A. **Funds-in-Trust Overhead Costs Account (FITOCA)**		A. **Funds-in-Trust Overhead Costs Account (FITOCA)**		
is funded by the Programme Support Cost income from extrabudgetary				
projects in order to defray part of UNESCO's costs in connection with		Personel costs	21 381 400	
the administrative and technical backstopping of projects.		Other costs	15 915 400	
	37 296 800	Total, A.		37 296 800
Grand total	**37 296 800**	**Grand total**		**37 296 800**

(b) Headquarters Utilization Fund

INCOME		Total
		$
A.	Income related to letting office space in the Miollis building, parkings, commercial partners and miscellaneous income:	16 459 300
	a) Income from letting office space in the Miollis and Bonvin buildings,	14 151 500
	b) Income from letting parking lots and miscellaneous income	1 571 000
	c) Income from letting premises to commercial partners (bank, news stand, coffee machines, GSM telephone relays, etc.)	736 800
B.	Income from letting conference rooms, exhibition spaces and events	4 815 900
C.	Income from letting audio-visual equipment	947 000
D.	Investment income	15 000
	Grand total	**22 237 200**

EXPENDITURE		Total
		$
A.	Expenditure related to letting office space in the Miollis building, parkings, commercial partners and miscellaneous income: a) utilities (electricity, heating, water, air, taxes), b) insurance, c) staff costs, d) temporary assistance, e) materials & equipment, f) maintenance of premises & g) provision for long-term maintenance & conservation of revenue generating premises,	16 404 300
B.	Expenditure related to letting conference rooms: a) utilities (electricity, heating, water, air, taxes), b) insurance, c) staff costs, d) temporary assistance, e) materials & equipment, f) maintenance of premises & g) provision for long-term maintenance & conservation of revenue generating premises.	4 815 900
C.	Expenditure related to letting audio-visual equipment a) staff costs, b) materials & equipment	947 000
D.	Official residence of the Director-General (annual charges, maintenance and furnishing)	70 000
	Grand total *	**22 237 200**

* The 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	4 000	
	(2) Interest	35 000	
	Total, A.		39 000
B.	Philatelic and Numismatic Programme		
	Revenue from sales		300 000
	Grand total		**339 000**

EXPENDITURE			
			Total
		$	$
A.	UNESCO Coupons Programme		
	I. Administrative costs:		1 000
	II Transfer to reserves		38 000
	Total, A.		**39 000**
B.	Philatelic and Numismatic Programme		
	I. Personnel costs:		
	Established posts (1)	181 000	
	Sub-total, I		181 000
	II. Administrative costs:		
	Cost of goods sold		119 000
	Total, B		**300 000**
	Grand total		**339 000**

(d) Publications, Auditory and Visual Material Fund

	INCOME					EXPENDITURE				
		Publications	**BAM**	**VIM**	**Total**			**Publications**	**BAM**	**VIM**	**Total**
		$	$	$	$			$	$	$	$
A.	Sales	250 000	–	140 000	390 000	I.	Personnel costs:				
							Established post (0.5)	–	–	72 000	72 000
							Established post (1)	–	144 000		144 000
							Temporary assistance and overtime	110 000	–	5 000	115 000
B.	Royalties	250 000	200 000	–	450 000	II.	Production costs	150 000	56 000	40 000	246 000
						III.	Royalties	20 000	–	–	20 000
						IV.	Commissions	40 000	–	–	40 000
						V.	Freight/postage	70 000	–	3 000	73 000
						VI.	Equipment and supplies	30 000	–	20 000	50 000
						VII.	Promotion and distribution	80 000	–	–	80 000
Grand total		500 000	200 000	140 000	840 000	**Grand total**		500 000	200 000	140 000	840 000

(e) Special Account for Interpretation Services

INCOME		EXPENDITURE	
	Total		**Total**
	$		**$**
A. Invoices to:		I. Personal costs:	
UNESCO sectors (regular programme and extrabudgetary funds)	3 000 000		
Non-UNESCO users (delegations, NGOs, etc.)	800 000	Established posts (3)	513 000
		Temporary assistance	3 287 000
Grand total	**3 800 000**	Grand total	**3 800 000**

* For the $518 million expenditure plan, the estimated expenditure is as follows:

Established posts (4)	$913 000
Temporary assistance	$2 887 000
Total	**$3 800 000**

(f) UNESCO Staff Savings and Loan Services

INCOME	Total	EXPENDITURE		Total
	$			$
A. Interest on loans to members	2 700 000	I. Personnel costs:		
		Established posts (10)		2 600 000
B. Bank and investment interest	10 800 000	II. Administrative expenses		340 000
		III. Loan insurance		170 000
		IV. Computer expenses		140 000
		V. Other costs		200 000
			Total, I-V	3 450 000
		VI. Contribution to the costs of the External Auditor fees		24 800
		VII. Contribution to subscriptions to banking services		105 000
	3 579 800		Total, I-VII	3 579 800
		Interest paid to members and reserves		9 920 200
Grand total	**13 500 000**	**Grand total**		**13 500 000**

(g) Special Account for Documents

INCOME		EXPENDITURE	
	Total		**Total**
	$		**$**
A. Income from document production	3 200 000	A. Expenditure for document production	
		I. Established posts (3)	590 833
		II. Overtime, temporary assistance, service contracts	327 000
		III. External production contracts	1 250 167
		IV. Rental and maintenance of equipment	325 000
		V. Maintenance of software applications	39 000
		VI. Production supplies	275 000
		VII. Acquisition of equipment	348 000
		VIII. Staff training	45 000
		Total, I-VIII	3 200 000
B. Income from services provided for multifunctional devices	600 000	B. Expenditure for services provided for multifunctional devices	
		I. Rental of multifunctional devices	450 000
		II. Overtime, temporary assistance, service contracts	25 000
		III. Maintenance of software applications	43 000
		IV. Purchase of consumables	60 000
		V. Purchase of equipment	15 000
		VI. Staff training	7 000
		Total, I-VI	600 000
C. Income from services provided for mail and distribution operations	1 022 000	C. Expenditure for services provided for mail and distribution operations	
		I. Services provided regarding normal mail dispatch	450 000
		II. Services provided regarding express mail dispatch	435 000
		III. Overtime, temporary assistance, service contracts	35 000
		IV. Maintenance of software applications	15 000
		V. Purchase of consumables	55 000
		VI. Purchase of equipment	25 000
		VII. Staff training	7 000
		Total, I-VII	1 022 000
D. Income from translation	2 500 000	D. Expenditure for translation	
		I Established posts (3)	675 000
		II. Temporary assistance	80 000
		III. External translation contracts	1 745 000
		Total, I-III	2 500 000
E. Other income	20 000	E. Other expenditure	20 000
Grand total	**7 342 000**	**Grand total**	**7 342 000**

Annex VIII – Information on the $653M and $507M budget scenarios

The Approved 38 C/5 budget ($667 million) and its expenditure plan ($518 million) are composed of an **assessed contribution of $653 million** and **$507 million** respectively, supplemented by an additional appropriation of $14 million and $11 million respectively. The following three tables are therefore provided, for information purposes only, with regard to the $653 million and $507 million scenarios based on the initial information provided in the Draft 38 C/5 and the subsequent discussions that have taken place in the Executive Board and the General Conference.

Table 1 – Budget summary by main line of action of regular and extrabudgetary resources

PART	38 C/5 Budget ($653M)			2016-2017 Expenditure Plan ($507M)			Extra-budgetary resources[(1)(2)]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
PART I – GENERAL POLICY AND DIRECTION							
A. **Governing bodies**	8 411 800	2 100 500	**10 512 300**	7 696 800	2 100 500	**9 797 300**	–
B. **Direction**							
1. Directorate	876 000	1 835 400	**2 711 400**	876 000	1 698 600	**2 574 600**	–
2. Executive Office of the Director-General	1 877 000	4 432 300	**6 309 300**	600 500	4 432 300	**5 032 800**	2 082 000
3. Internal Oversight	715 700	5 163 300	**5 879 000**	513 700	5 163 300	**5 677 000**	899 000
4. International Standards and Legal Affairs	388 100	4 204 700	**4 592 800**	188 100	4 204 700	**4 392 800**	–
5. Ethics	96 600	660 300	**756 900**	96 600	660 300	**756 900**	–
Total, I.B	3 953 400	16 296 000	**20 249 400**	2 274 900	16 159 200	**18 434 100**	2 981 000
C. **Participation in the Joint Machinery of the United Nations System**	18 673 500	–	**18 673 500**	16 160 500	–	**16 160 500**	–
TOTAL, PART I	31 038 700	18 396 500	**49 435 200**	26 132 200	18 259 700	**44 391 900**	2 981 000
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES							
A. **Programmes**							
I EDUCATION	67 728 300	51 386 000	**119 114 300**	27 899 900	51 386 000	**79 285 900**	84 573 700
II NATURAL SCIENCES	23 426 600	41 053 600	**64 480 200**	11 754 900	34 259 400	**46 014 300**	187 385 100
(of which IOC)	*4 705 800*	*8 564 600*	*13 270 400*	*2 540 700*	*7 132 100*	*9 672 800*	*6 262 000*
III SOCIAL AND HUMAN SCIENCES	13 573 100	22 925 900	**36 499 000**	5 674 200	18 759 200	**24 433 400**	26 162 100
IV CULTURE	18 195 700	33 945 400	**52 141 100**	9 186 700	32 245 800	**41 432 500**	45 408 900
(of which WHC)	*6 475 800*	*14 342 200*	*20 818 000*	*2 983 200*	*14 108 600*	*17 091 800*	*28 986 000*
V COMMUNICATION AND INFORMATION	14 237 200	18 666 600	**32 903 800**	5 356 400	17 193 400	**22 549 800**	16 712 600
UNESCO Institute for Statistics *(Regular budget financial allocation may include the costs of staff and activities)*	9 232 900	–	**9 232 900**	7 323 500	–	**7 323 500**	–
Management of Field Offices	26 391 100	58 053 700	**84 444 800**	25 101 100	55 726 200	**80 827 300**	1 396 600
Supplementary funding for the Field Network Reform	1 000 000	4 000 000	**5 000 000**	–	–	**–**	–
Total, II.A	173 784 900	230 031 200	**403 816 100**	92 296 700	209 570 000	**301 866 700**	361 639 000
B. **Programme-related services**							
1. Coordination and monitoring of action to benefit Africa	4 282 700	3 898 800	**8 181 500**	598 500	3 574 900	**4 173 400**	–
2. Coordination and monitoring of action to implement Priority Gender Equality	625 700	1 615 000	**2 240 700**	316 100	1 293 000	**1 609 100**	377 000
3. UNESCO's response to post-conflict and post-disaster situations	790 100	660 300	**1 450 400**	314 500	660 300	**974 800**	–
4. Strategic planning, programme monitoring and budget preparation	2 710 100	4 200 000	**6 910 100**	992 400	4 200 000	**5 192 400**	6 889 500

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

(2) The extrabudgetary figures represent the estimated resources for the $653M budget. They are common between the two scenarios for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $507M Expenditure Plan is estimated at $11.8M.

PART	38 C/5 Budget ($653M)			2016-2017 Expenditure Plan ($507M)			Extra-budgetary resources[1][2]
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	$	$	$	$	$	$	$
5. Organization-wide knowledge management	653 500	4 398 500	**5 052 000**	318 500	4 398 500	**4 717 000**	2 775 200
6. External relations and public information	5 142 000	19 522 500	**24 664 500**	1 454 200	18 250 400	**19 704 600**	891 400
7. Field Support and Coordination	200 000	923 400	**1 123 400**	200 000	923 400	**1 123 400**	512 000
Total, II.B	**14 404 100**	**35 218 500**	**49 622 600**	**4 194 200**	**33 300 500**	**37 494 700**	**11 445 100**
C. Participation Programme and Fellowships	**16 842 900**	**1 562 800**	**18 405 700**	**11 986 900**	**1 562 800**	**13 549 700**	–
TOTAL, PART II	**205 031 900**	**266 812 500**	**471 844 400**	**108 477 800**	**244 433 300**	**352 911 100**	**373 084 100**
PART III – CORPORATE SERVICES							
A. Human resources management							
1. Human resources management	5 559 600	13 860 500	19 420 100	4 460 600	12 697 700	**17 158 300**	530 400
2. Corporate-wide training and development of staff	2 000 000	–	2 000 000	–	–	**–**	–
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs	12 000 000	–	12 000 000	12 000 000	–	**12 000 000**	–
Total, III.A	**19 559 600**	**13 860 500**	**33 420 100**	**16 460 600**	**12 697 700**	**29 158 300**	**530 400**
B. Financial management	1 003 200	13 434 900	14 438 100	947 200	11 394 300	**12 341 500**	4 140 400
C. Management of support services[2]							
1. Management and coordination of Support Services and Procurement	247 800	3 702 200	3 950 000	247 800	3 036 200	**3 284 000**	–
2. Management of languages and documents	2 397 300	14 862 800	17 260 100	2 183 700	12 959 200	**15 142 900**	2 328 800
3. Management of facilities, security and safety, conferences and cultural events	10 351 100	14 606 300	24 957 400	4 900 200	12 893 400	**17 793 600**	8 128 900
Total, III.C	**12 996 200**	**33 171 300**	**46 167 500**	**7 331 700**	**28 888 800**	**36 220 500**	**10 457 700**
D. Management of information systems and communications	2 304 800	9 282 500	11 587 300	1 158 800	8 510 100	**9 668 900**	819 000
TOTAL, PART III	**35 863 800**	**69 749 200**	**105 613 000**	**25 898 300**	**61 490 900**	**87 389 200**	**15 947 500**
TOTAL, PARTS I-III	**271 934 400**	**354 958 200**	**626 892 600**	**160 508 300**	**324 183 900**	**484 692 200**	**392 012 600**
Reserve for Staffing Adjustments (post classification and agreed separations)	–	3 000 000	3 000 000	–	–	**–**	–
Reserve for After Service Health Insurance long-term liability (ASHI)	–	3 748 000	3 748 000	–	3 406 100	**3 406 100**	–
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	14 082 400	–	14 082 400	14 082 400	–	**14 082 400**	–
PART V – ANTICIPATED COST INCREASES	–	5 277 000	5 277 000	–	4 819 300	**4 819 300**	–
TOTAL, PARTS I-V	**286 016 800**	**366 983 200**	**653 000 000**	**174 590 700**	**332 409 300**	**507 000 000**	**392 012 600**

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(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

(2) The extrabudgetary figures represent the estimated resources for the $653M budget. They are common between the two scenarios for all appropriation lines except for Part III.C. where the planned extrabudgetary resources under the $507M Expenditure Plan is estimated at $11.8M.

Table 2 – Summary of regular programme established posts by grade category for the $653 million budget and the $507 million expenditure plan

Sector / Unit		DG/DDG/ADG	D	P	GS	Total HQ Posts	Total HQ Costs $	D	P	NPO	L	Total Field Posts	Total Field Costs $	Total Posts	Total Costs $
PART I – GENERAL POLICY AND DIRECTION															
A. Governing bodies	*38 C/5 Budget $653M*	–	1	2	6	9	*2 100 500*	–	–	–	–	–	–	9	*2 100 500*
	$507M Expenditure Plan	–	1	2	6	9	2 100 500	–	–	–	–	–	–	9	2 100 500
B. Direction	*38 C/5 Budget $653M*	2	3	38	13.5	56.5	*16 296 000*	–	–	–	–	–	–	56.5	*16 296 000*
	$507M Expenditure Plan	2	3	38	12.5	55.5	16 159 200	–	–	–	–	–	–	55.5	16 159 200
TOTAL, PART I	*38 C/5 Budget $653M*	2	4	40	19.5	65.5	*18 396 500*	–	–	–	–	–	–	65.5	*18 396 500*
	$507M Expenditure Plan	2	4	40	18.5	64.5	18 259 700	–	–	–	–	–	–	64.5	18 259 700
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES															
A. Programmes															
Education Sector (ED)	*38 C/5 Budget $653M*	1	4	49	31	85	*21 764 900*	1	68	31	11	111	*29 621 100*	196	*51 386 000*
	$507M Expenditure Plan	1	4	49	31	85	21 764 900	1	68	31	11	111	29 621 100	196	51 386 000
Natural Sciences Sector (SC)	*38 C/5 Budget $653M*	2	3	60	31	96	*25 277 000*	–	37	20	2	59	*15 776 600*	155	*41 053 600*
	$507M Expenditure Plan	2	3	47.5	28	80.5	21 276 500	–	32	13	2	47	12 982 900	127.5	34 259 400
(of which IOC)	*38 C/5 Budget $653M*	1	–	14	8	23	*6 024 900*	–	6	2.5	–	8.5	*2 539 700*	31.5	*8 564 600*
	$507M Expenditure Plan	1	–	10.5	5	16.5	4 781 300	–	6	1.5	–	7.5	2 350 800	24	7 132 100
Social and Human Sciences Sector (SHS)	*38 C/5 Budget $653M*	1	2	38	15	56	*15 113 600*	–	22	2.5	–	24.5	*7 812 300*	80.5	*22 925 900*
	$507M Expenditure Plan	1	2	29	15	47	12 551 400	–	17	3.5	–	20.5	6 207 800	67.5	18 759 200
Culture Sector (CLT)	*38 C/5 Budget $653M*	1	3	49	36	89	*21 413 000*	–	28	24	2	54	*12 532 400*	143	*33 945 400*
	$507M Expenditure Plan	1	3	46	33	83	20 276 700	–	28	19	1	48	11 969 100	131	32 245 800
(of which WHC)	*38 C/5 Budget $653M*	–	2	16	8	26	*6 684 800*	–	–	–	–	–	–	26	*6 684 800*
	$507M Expenditure Plan	–	2	16	8	26	6 684 800	–	–	–	–	–	–	26	6 684 800

Sector / Unit		DG/ DDG/ ADG	D	P	GS	Total HQ Posts	Total HQ Costs	D	P	NPO	L	Total Field Posts	Total Field Costs	Total HQ and Field Posts	Total HQ and Field Costs
Communication and Information Sector (CI)	38 C/5 Budget $653M	1	2	24	17	44	11 288 900	–	15	16	1	32	7 377 700	76	18 666 600
	$507M Expenditure Plan	1	2	23	16	42	10 747 200	–	11	19.5	1	31.5	6 446 200	73.5	17 193 400
Management of Field Offices	38 C/5 Budget $653M	–	–	5	2	7	1 887 700	31	64	8	286	389	56 166 000	396	58 053 700
	$507M Expenditure Plan	–	–	3	2	5	1 116 300	31	60	8	282	381	54 609 900	386	55 726 200
Supplementary funding for the Field Network Reform	38 C/5 Budget $653M	–	–	–	–	–	–	–	–	–	–	–	4 000 000	–	4 000 000
	$507M Expenditure Plan	–	–	–	–	–	–	–	–	–	–	–	–	–	–
B. Programme-related services															
Coordination and monitoring of action to benefit Africa (AFR)	38 C/5 Budget $653M	1	1	6	5	13	3 593 800	–	1	–	–	1	305 000	14	3 898 800
	$507M Expenditure Plan	1	1	5	5	12	3 269 900	–	1	–	–	1	305 000	13	3 574 900
Coordination and monitoring of action to implement Priority Gender Equality (GE)	38 C/5 Budget $653M	–	1	3	1	5	1 615 000	–	–	–	–	–	–	5	1 615 000
	$507M Expenditure Plan	–	1	2	1	4	1 293 000	–	–	–	–	–	–	4	1 293 000
UNESCO's response to post-conflict and post-disaster situations	38 C/5 Budget $653M	–	–	2	–	2	660 300	–	–	–	–	–	–	2	660 300
	$507M Expenditure Plan	–	–	2	–	2	660 300	–	–	–	–	–	–	2	660 300
Strategic planning, programme monitoring and budget preparation (BSP)	38 C/5 Budget $653M	–	2	7	6	15	4 200 000	–	–	–	–	–	–	15	4 200 000
	$507M Expenditure Plan	–	2	7	6	15	4 200 000	–	–	–	–	–	–	15	4 200 000
Organization-wide knowledge management (OKM)	38 C/5 Budget $653M	–	1	13	2	16	4 398 500	–	–	–	–	–	–	16	4 398 500
	$507M Expenditure Plan	–	1	13	2	16	4 398 500	–	–	–	–	–	–	16	4 398 500
External relations and public information (ERI)	38 C/5 Budget $653M	1	2	42	30	75	18 076 600	–	4	–	–	4	1 445 900	79	19 522 500
	$507M Expenditure Plan	1	2	37	30	70	16 804 500	–	4	–	–	4	1 445 900	74	18 250 400
Field Support and Coordination (FSC)	38 C/5 Budget $653M	–	–	2	1	3	923 400	–	–	–	–	–	–	3	923 400
	$507M Expenditure Plan	–	–	2	1	3	923 400	–	–	–	–	–	–	3	923 400
C. Participation Programme and Fellowships	38 C/5 Budget $653M	–	–	2	6	8	1 562 800	–	–	–	–	–	–	8	1 562 800
	$507M Expenditure Plan	–	–	2	6	8	1 562 800	–	–	–	–	–	–	8	1 562 800
TOTAL, PART II	38 C/5 Budget $653M	8	21	302	183	514	131 775 500	32	239	101.5	302	674.5	135 037 000	1 188.5	266 812 500
	$507M Expenditure Plan	8	21	267.5	176	472.5	120 845 400	32	221	94	297	644	123 587 900	1 116.5	244 433 300

		Posts at Headquarters						Posts in the Field						Total HQ and Field	
Sector / Unit		DG/ DDG/ ADG	D	P	GS	Total HQ		D	P	NPO	L	Total Field		Posts	Costs
						Posts	Costs					Posts	Costs		
PART III – CORPORATE SERVICES															
A. Human resources management (HRM)	*38 C/5 Budget $653M*		*1*	*28*	*33*	*62*	*13 860 500*	*–*	*–*	*–*	*–*	*–*	*–*	*62*	*13 860 500*
	$507M Expenditure Plan		1	25	31	57	12 697 700	–	–	–	–	–	–	57	12 697 700
B. Financial management (BFM)	*38 C/5 Budget $653M*		*2*	*27*	*29*	*58*	*13 434 900*	*–*	*–*	*–*	*–*	*–*	*–*	*58*	*13 434 900*
	$507M Expenditure Plan		1	23	26	50	11 394 300	–	–	–	–	–	–	50	11 394 300
C. Management of support services (MSS)	*38 C/5 Budget $653M*		*2*	*39*	*136*	*177*	*33 171 300*	*–*	*–*	*–*	*–*	*–*	*–*	*177*	*33 171 300*
	$507M Expenditure Plan		2	34	119	155	28 888 800	–	–	–	–	–	–	155	28 888 800
D. Management of information systems and communications (MIS)	*38 C/5 Budget $653M*		*–*	*21*	*25*	*46*	*9 282 500*	*–*	*–*	*–*	*–*	*–*	*–*	*46*	*9 282 500*
	$507M Expenditure Plan		–	18	25	43	8 510 100	–	–	–	–	–	–	43	8 510 100
TOTAL, PART III	*38 C/5 Budget $653M*	*–*	*5*	*115*	*223*	*343*	*69 749 200*	*–*	*–*	*–*	*–*	*–*	*–*	*343*	*69 749 200*
	$507M Expenditure Plan	–	4	100	201	305	61 490 900	–	–	–	–	–	–	305	61 490 900
GRAND TOTAL, PARTS I-III	*38 C/5 Budget $653M*	*10*	*30*	*457*	*425.5*	*922.5*	*219 921 200*	*32*	*239*	*101.5*	*302.0*	*674.5*	*135 037 000*	*1 597*	*354 958 200*
	$507M Expenditure Plan	10	29	407.5	395.5	842	200 596 000	32	221	94	297	644	123 587 900	1 486	324 183 900

Table 3 – Regular budget summary by main object of expenditure

Principal budget lines	Regular Budget											
	Employee benefits				Mission costs		Consultants and Experts Costs	Contracted services (e.g. document prod., research, contracted seminars & meeting, etc.)	External training, grants and other transfers	Supplies, consumables & other running costs	Other expenses	Total estimates 2016-2017
	Cost of established posts		Temporary assistance	Other employee benefits (e.g. MBF contributions for associate participants, etc.)	Delegates & external individual missions	Staff mission costs						
	Headquarters	Field										
	$	$	$	$	$	$	$	$	$	$	$	$
$653 million Budget												
PART I – GENERAL POLICY AND DIRECTION												
A. Governing bodies	2 100 500	–	1 006 700	–	1 100 000	15 000	3 241 700	1 307 400	–	1 741 000	–	10 512 300
B. Direction	16 296 000	–	330 000	–	30 000	1 750 000	167 000	891 500	132 000	604 900	48 000	20 249 400
C. Participation in the Joint Machinery of the United Nations System	–	–	110 300	–	–	–	–	5 417 000	10 679 700	2 466 500	–	18 673 500
TOTAL, PART I	**18 396 500**	**–**	**1 447 000**	**–**	**1 130 000**	**1 765 000**	**3 408 700**	**7 615 900**	**10 811 700**	**4 812 400**	**48 000**	**49 435 200**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES												
A. Programmes	96 745 000	133 286 200	19 709 100	–	12 103 200	14 969 300	23 496 100	33 013 800	40 487 000	28 717 100	1 289 300	403 816 100
B. Programme-related services	33 467 600	1 750 900	1 845 600	–	2 057 000	2 388 000	1 540 000	1 624 800	850 200	3 443 700	654 800	49 622 600
C. Participation Programme and Fellowships	1 562 800	–	15 000	–	–	20 000	15 000	20 000	16 732 900	40 000	–	18 405 700
TOTAL, PART II	**131 775 400**	**135 037 100**	**21 569 700**	**–**	**14 160 200**	**17 377 300**	**25 051 100**	**34 658 600**	**58 070 100**	**32 200 800**	**1 944 100**	**471 844 400**
PART III – CORPORATE SERVICES												
A. Human resources management	13 860 500	–	10 000	12 100 000	11 250	177 250	144 000	3 829 700	2 246 000	453 400	588 000	33 420 100
B. Financial management	13 434 900	–	50 000	–	–	100 000	50 000	120 000	100 100	583 100	–	14 438 100
C. Management of support services	33 171 300	–	387 300	–	80 000	26 000	–	159 000	–	11 933 900	410 000	46 167 500
D. Management of information systems and communications	9 282 500	–	97 500	–	–	40 000	–	1 158 500	50 000	358 800	600 000	11 587 300
TOTAL, PART III	**69 749 200**	**–**	**544 800**	**12 100 000**	**91 250**	**343 250**	**194 000**	**5 267 200**	**2 396 100**	**13 329 200**	**1 598 000**	**105 613 000**
TOTAL, PARTS I-III	**219 921 100**	**135 037 100**	**23 561 500**	**12 100 000**	**15 381 450**	**19 485 550**	**28 653 800**	**47 541 700**	**71 277 900**	**50 342 400**	**3 590 100**	**626 892 600**
Reserve for Staffing Adjustments (post classification and agreed separations)	1 858 700	1 141 300	–	–	–	–	–	–	–	–	–	3 000 000
Reserve for After Service Health Insurance long-term liability (ASHI)	2 322 100	1 425 900	–	–	–	–	–	–	–	–	–	3 748 000
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	–	–	–	–	–	–	–	–	–	–	14 082 400	14 082 400
PART V – ANTICIPATED COST INCREASES	3 269 500	2 007 500	–	–	–	–	–	–	–	–	–	5 277 000
TOTAL, PARTS I-V	**227 371 400**	**139 611 800**	**23 561 500**	**12 100 000**	**15 381 450**	**19 485 550**	**28 653 800**	**47 541 700**	**71 277 900**	**50 342 400**	**17 672 500**	**653 000 000**

Principal budget lines	Employee benefits				Mission costs		Consultants and Experts Costs	Contracted services (e.g. document prod., research, contracted seminars & meeting, etc.)	External training, grants and other transfers	Supplies, consumables & other running costs	Other expenses	Total estimates 2016-2017
	Cost of established posts		Temporary assistance	Other employee benefits (e.g. MBF contributions for associate participants, etc.)	Delegates & external individual missions	Staff mission costs						
	Headquarters	Field										
	$	$	$	$	$	$	$	$	$	$	$	$

Regular Budget

$507 million Expenditure Plan

Principal budget lines	Headquarters	Field	Temporary assistance	Other employee benefits	Delegates & external individual missions	Staff mission costs	Consultants and Experts Costs	Contracted services	External training, grants and other transfers	Supplies, consumables & other running costs	Other expenses	Total estimates 2016-2017
PART I – GENERAL POLICY AND DIRECTION												
A. Governing bodies	2 100 500	–	906 200	–	980 000	12 000	2 964 300	1 233 500	–	1 600 800	–	9 797 300
B. Direction	16 159 200	–	40 000	–	30 000	1 243 000	67 000	127 000	120 000	599 900	48 000	18 434 100
C. Participation in the Joint Machinery of the United Nations System	–	–	110 300	–	–	–	–	5 417 000	8 166 700	2 466 500	–	16 160 500
TOTAL, PART I	18 259 700	–	1 056 500	–	1 010 000	1 255 000	3 031 300	6 777 500	8 286 700	4 667 200	48 000	44 391 900
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES												
A. Programmes	87 733 050	121 836 950	11 317 300	–	5 532 300	7 518 100	10 425 600	14 975 100	20 484 100	21 557 400	486 800	301 866 700
B. Programme-related services	31 549 600	1 750 900	483 500	–	203 000	863 000	335 000	265 000	115 000	1 749 800	179 900	37 494 700
C. Participation Programme and Fellowships	1 562 800	–	15 000	–	–	20 000	15 000	20 000	11 876 900	40 000	–	13 549 700
TOTAL, PART II	120 845 450	123 587 850	11 815 800	–	5 735 300	8 401 100	10 775 600	15 260 100	32 476 000	23 347 200	666 700	352 911 100
PART III – CORPORATE SERVICES												
A. Human resources management	12 697 700	–	–	12 000 000	11 250	147 250	144 000	3 146 700	–	423 400	588 000	29 158 300
B. Financial management	11 394 300	–	177 000	–	–	25 000	–	115 000	62 100	568 100	–	12 341 500
C. Management of support services	28 888 800	–	58 300	–	80 000	26 000	–	159 000	–	6 598 400	410 000	36 220 500
D. Management of information systems and communications	8 510 100	–	32 000	–	–	30 000	–	550 000	20 000	343 800	183 000	9 668 900
TOTAL, PART III	61 490 900	–	267 300	12 000 000	91 250	228 250	144 000	3 970 700	82 100	7 933 700	1 181 000	87 389 200
TOTAL, PARTS I-III	200 596 050	123 587 850	13 139 600	12 000 000	6 836 550	9 884 350	13 950 900	26 008 300	40 844 800	35 948 100	1 895 700	484 692 200
Reserve for Staffing Adjustments (post classification and agreed separations)	–	–	–	–	–	–	–	–	–	–	–	–
Reserve for After Service Health Insurance long-term liability (ASHI)	2 107 600	1 298 500	–	–	–	–	–	–	–	–	–	3 406 100
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	–	–	–	–	–	–	–	–	–	–	14 082 400	14 082 400
PART V – ANTICIPATED COST INCREASES	2 982 000	1 837 300	–	–	–	–	–	–	–	–	–	4 819 300
TOTAL, PARTS I-V	205 685 650	126 723 650	13 139 600	12 000 000	6 836 550	9 884 350	13 950 900	26 008 300	40 844 800	35 948 100	15 978 100	507 000 000