United Nations
Educational, Scientific and
Cultural Organization

39 C/5
Approved

PROGRAMME AND BUDGET 2018-2019

First biennium of the 2018-2021 quadrennium

Advance version

United Nations
Educational, Scientific and
Cultural Organization

39 C/5
Approved

PROGRAMME AND BUDGET 2018-2019

First biennium of the 2018-2021 quadrennium

Advance version

Published in 2018
by the United Nations Educational,
Scientific and Cultural Organization
7, Place de Fontenoy, 75352 PARIS 07 SP
Composed and printed in the workshops of UNESCO
Cover photo: © Shutterstock/StarLine
© UNESCO 2018
Printed in France

Table of Contents

	Paragraph	Page
Summary of integrated budget resources by operational and staff budget and by source of funds		1
Section 1 – Programme and budget		
Part I – General Policy and Direction		3
I.A – Governing bodies	00101-00109	14
I.B – Direction	00201-00504	18
Chapter 1 – Directorate	00201-00216	18
Chapter 2 – Internal Oversight	00301-00304	21
Chapter 3 – International Standards and Legal Affairs	00401-00402	23
Chapter 4 – Ethics	00501-00504	25
I.C – Participation in the Joint Machinery of the United Nations system (JUNM)	00601	27
Part II – Programmes and Programme-Related Services		
II.A – Programmes	01000-08005	29
Major Programme I – Education	01000-01700	31
Major Programme II – Natural sciences	02000-02083	93
Intergovernmental Oceanographic Commission	03000-03064	139
Major Programme III – Social and human sciences	04000-04077	167
Major Programme IV – Culture	05000-05069	195
Major Programme V – Communication and information	06000-06080	239
UNESCO Institute for Statistics (UIS)	07000-07085	273
Management of field offices	08000-08005	297
Supplementary funding for the field network reform		305
II.B – Programme-related services	09100-09602	307
Chapter 1 – Coordination and monitoring of action to benefit Africa	09100-09112	319
Chapter 2 – Coordination and monitoring of action to implement gender equality	09200-09223	325
Chapter 3 – Strategic planning	09300-09304	333
Chapter 4 – Organization-wide knowledge management	09400-09403	340
Chapter 5 – External relations and public information	09500-09535	342
Chapter 6 – Field support and coordination	09600-09602	354

	Paragraph	Page
II.C – Participation Programme and Fellowships	10100-10202	357
Chapter 1 – Participation Programme	10101-10103	363
Chapter 2 – Fellowships programme	10201-10202	364
Part III – Corporate Services		365
III.A – Human resources management	11000-11003	373
III.B – Financial management	12000-12003	377
III.C – Management of support services	13000-13016	381
III.D – ICT Infrastructure and operations	14000-04003	385
III.E – Management of safety and security	15000-15004	387
Reserves for staffing adjustments and for the after service health insurance long-term liability (ASHI)		389
Part IV – Loan repayments for the renovation of headquarters premises and the IBE Building		391
Part V – Anticipated cost Increases and contingencies		393

Section 2 – Annexes

I. Integrated budget based on the appropriated regular programme budget of $595.2 million

Annex I	Budget summary	397
Annex II	Summary of established posts by grade category	401
Annex III	Appropriated regular budget summary by main object-of-expenditure	404
Annex IV	Summary of revenue-generating funds	405
Annex V	39 C/5 Evaluation plan (2018-2021)	407

II. Integrated budget based on the appropriated regular programme budget of $518 million (expenditure plan)

Annex I	Budget summary	409
Annex II	Summary of established posts by grade category	413
Annex III	Appropriated regular budget summary by main object-of-expenditure	416
Annex IV	Summary of revenue-generating funds	417
Annex V	39 C/5 Evaluation plan (2018-2021)	419

Summary of integrated budget resources by operational and staff budget and by source of funds

Integrated budget based on the Appropriated regular programme budget of $595.2M

PART	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
PART I – GENERAL POLICY AND DIRECTION									
A. Governing bodies	8 047 900	2 251 500	**10 299 400**	10 299 400	–	–	–	–	**10 299 400**
B. Direction									–
1. Directorate	1 283 000	7 961 300	**9 244 300**	6 055 500	3 188 800	–	–	–	**9 244 300**
2. Internal Oversight	590 100	6 554 700	**7 144 800**	4 680 100	2 464 700	–	–	–	**7 144 800**
3. International Standards and Legal Affairs	297 500	4 300 800	**4 598 300**	3 012 200	1 586 100	–	–	–	**4 598 300**
4. Ethics	227 300	914 800	**1 142 100**	748 200	393 900	–	–	–	**1 142 100**
C. Participation in the Joint Machinery of the United Nations System	20 994 600	–	**20 994 600**	20 994 600	–	–	–	–	**20 994 600**
TOTAL, PART I	**31 440 400**	**21 983 100**	**53 423 500**	**45 790 000**	**7 633 500**	**–**	**–**	**–**	**53 423 500**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES									
A. Programmes									
Education	344 950 500	51 865 400	**396 815 900**	103 948 500	–	–	89 794 700	203 072 700	**396 815 900**
Natural sciences	144 161 800	28 604 300	**172 766 100**	46 320 500	–	–	83 132 500	43 313 100	**172 766 100**
Intergovernmental Oceanographic Commission	29 694 500	8 487 100	**38 181 600**	12 608 200	–	–	4 800 000	20 773 400	**38 181 600**
Social and human sciences	45 725 600	22 896 400	**68 622 000**	32 026 300	–	–	13 295 700	23 300 000	**68 622 000**
Culture	83 055 100	35 118 600	**118 173 700**	50 497 500	–	–	56 342 500	11 333 700	**118 173 700**
Communication and information	37 298 500	18 282 300	**55 580 800**	29 404 800	–	–	5 763 000	20 413 000	**55 580 800**
UNESCO Institute for Statistics (UIS)	21 983 500	–	**21 983 500**	9 140 500	–	–	2 700 000	10 143 000	**21 983 500**
Management of field offices	40 305 000	53 694 400	**93 999 400**	87 204 700	–	141 800	6 652 900	–	**93 999 400**
Supplementary funding for the field network reform	659 800	3 080 200	**3 740 000**	3 740 000	–	–	–	–	**3 740 000**
Total, II.A	**747 834 300**	**222 028 700**	**969 863 000**	**374 891 000**	**–**	**141 800**	**262 481 300**	**332 348 900**	**969 863 000**
B. Programme-related services									
1. Coordination and monitoring of action to benefit Africa	2 967 700	3 694 600	**6 662 300**	6 162 300	–	–	–	500 000	**6 662 300**
2. Coordination and monitoring of action to implement gender equality	617 900	1 646 000	**2 263 900**	2 225 800	–	–	38 100	–	**2 263 900**
3. Strategic planning	2 049 100	10 959 000	**13 008 100**	8 259 000	4 349 100	–	–	400 000	**13 008 100**
4. Organization-wide knowledge management	5 327 500	8 991 100	**14 318 600**	10 318 600	–	–	4 000 000	–	**14 318 600**
5. External relations and public information	6 443 000	18 597 600	**25 040 600**	22 110 000	–	2 930 600	–	–	**25 040 600**
6. Field support and coordination	850 800	1 565 400	**2 416 200**	2 216 200	–	–	200 000	–	**2 416 200**
Total, II.B	**18 256 000**	**45 453 700**	**63 709 700**	**51 291 900**	**4 349 100**	**2 930 600**	**4 238 100**	**900 000**	**63 709 700**
C. Participation Programme and Fellowships	14 361 100	1 366 800	**15 727 900**	15 727 900	–	–	–	–	**15 727 900**
TOTAL, PART II	**780 451 400**	**268 849 200**	**1 049 300 600**	**441 910 800**	**4 349 100**	**3 072 400**	**266 719 400**	**333 248 900**	**1 049 300 600**

1 The Appropriated regular programme budget of $595.2M is financed by assessed contributions on Member States of $581.2M and by additional appropriations of $14M from the FITOCA reserve and other sources.

PART	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
PART III – CORPORATE SERVICES									
A. Human resources management (HRM)	17 900 600	13 891 100	**31 791 700**	25 551 100	6 240 600	–	–	–	**31 791 700**
B. Financial management (BFM)	2 061 400	16 215 300	**18 276 700**	11 848 800	6 239 500	–	188 400	–	**18 276 700**
C. Management of support services (MSS)	34 149 900	30 155 700	**64 305 600**	31 041 900	–	33 263 700	–	–	**64 305 600**
D. ICT Infrastructure and operations (IOP)	1 200 500	6 786 200	**7 986 700**	5 231 700	2 755 000	–	–	–	**7 986 700**
E. Management of security and safety	3 162 700	12 120 700	**15 283 400**	11 449 400	–	3 834 000	–	–	**15 283 400**
TOTAL, PART III	**58 475 100**	**79 169 000**	**137 644 100**	**85 122 900**	**15 235 100**	**37 097 700**	**188 400**	**–**	**137 644 100**
TOTAL, PARTS I-III	**870 366 900**	**370 001 300**	**1 240 368 200**	**572 823 700**	**27 217 700**	**40 170 100**	**266 907 800**	**333 248 900**	**1 240 368 200**
Reserve for staffing adjustments	–	1 530 200	**1 530 200**	1 530 200	–	–	–	–	**1 530 200**
Reserve for the after service health insurance long-term liability (ASHI)	–	3 450 700	**3 450 700**	3 450 700	–	–	–	–	**3 450 700**
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	12 186 200	–	**12 186 200**	12 186 200	–	–	–	–	**12 186 200**
PART V – ANTICIPATED COST INCREASES AND CONTINGENCIES	**2 283 500**	**2 925 700**	**5 209 200**	**5 209 200**	**–**	**–**	**–**	**–**	**5 209 200**
TOTAL, PARTS I-V	**884 836 600**	**377 907 900**	**1 262 744 500**	**595 200 000**	**27 217 700**	**40 170 100**	**266 907 800**	**333 248 900**	**1 262 744 500**
Offsetting related to management costs recovery from voluntary contributions			(27 217 700)						(27 217 700)
Adjustment and offsetting related to the estimated internal charge back for Revenue-generating Funds			(10 780 100)						(10 780 100)
NET TOTAL BUDGET			**1 224 746 700**						**1 224 746 700**

1 The Appropriated regular programme budget of $595.2M is financed by assessed contributions on Member States of $581.2M and by additional appropriations of $14M from the FITOCA reserve and other sources.

Chart 1– Integrated budget by programme sector and by main part of the budget (based on Appropriated regular programme budget of $595.2M)

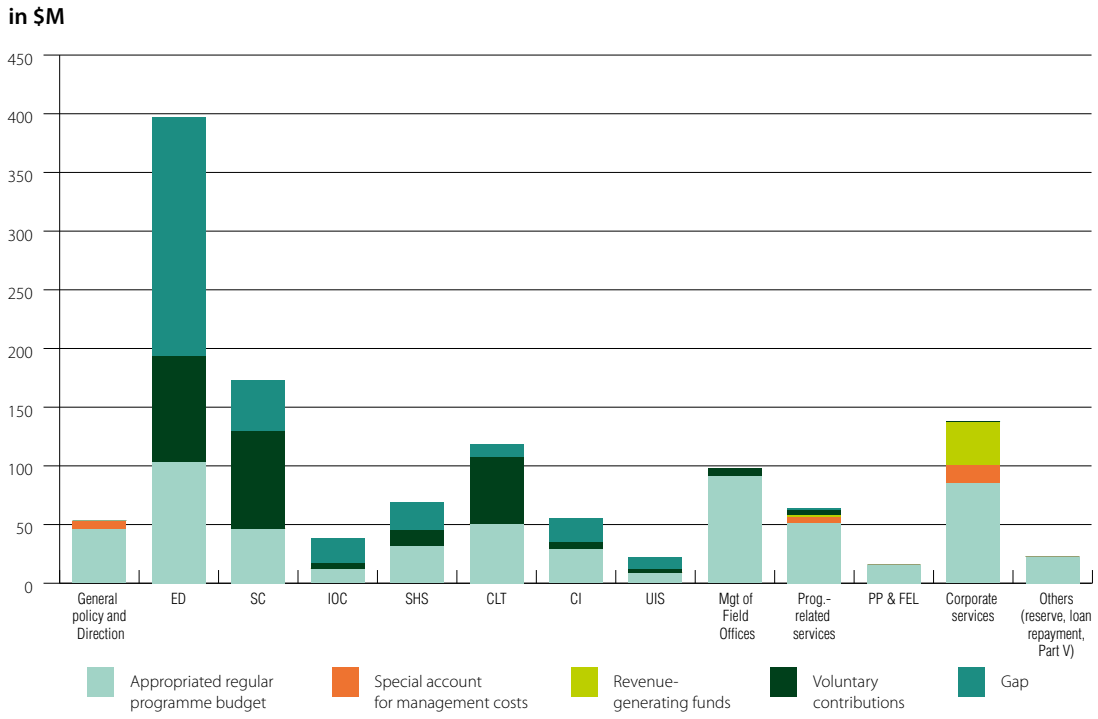
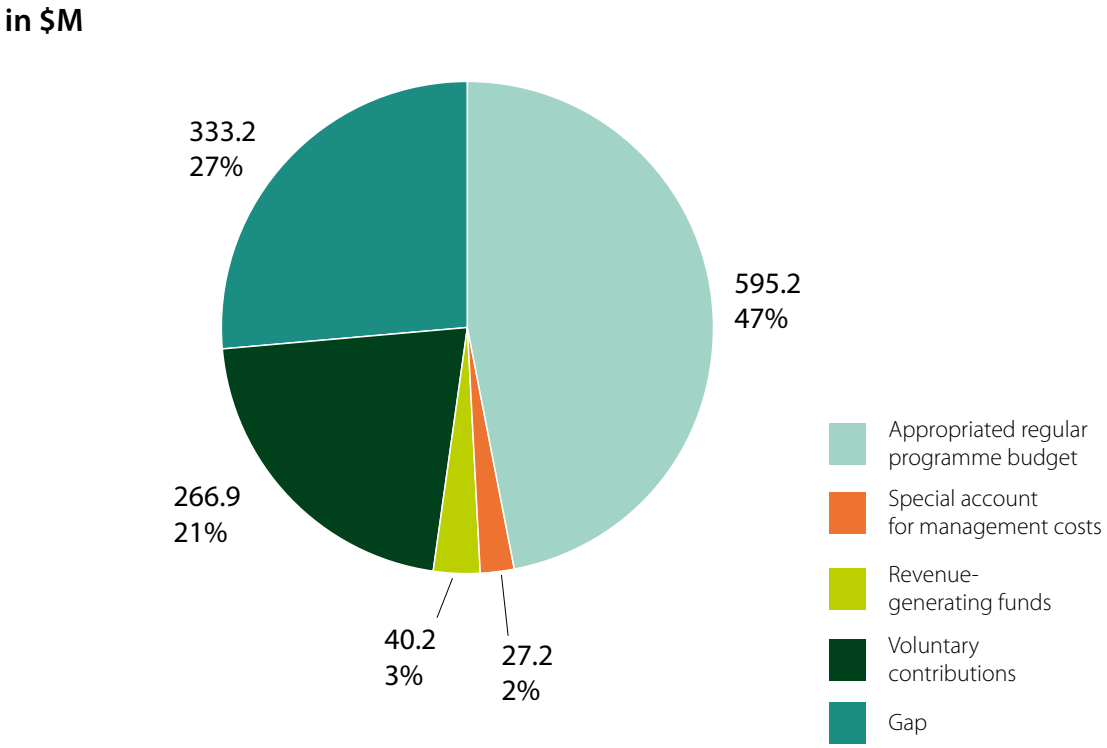


Chart 2 – Total Draft 39 C/5 bugdet by source of funds (before offsetting adjustments)



Integrated budget based on the Appropriated regular programme budget of $518 million (Expenditure plan)

PART	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
PART I – GENERAL POLICY AND DIRECTION									
A. Governing bodies	7 645 200	2 251 500	**9 896 700**	9 896 700	–	–	–	–	**9 896 700**
B. Direction									–
1. Directorate	1 197 400	7 295 900	**8 493 300**	5 333 600	3 159 700	–	–	–	**8 493 300**
2. Internal Oversight	459 400	6 554 800	**7 014 200**	4 404 700	2 609 500	–	–	–	**7 014 200**
3. International Standards and Legal Affairs	188 200	4 300 800	**4 489 000**	2 819 000	1 670 000	–	–	–	**4 489 000**
4. Ethics	223 300	914 800	**1 138 100**	714 700	423 400	–	–	–	**1 138 100**
C. Participation in the Joint Machinery of the United Nations System	20 994 600	–	**20 994 600**	20 994 600	–	–	–	–	**20 994 600**
TOTAL, PART I	**30 708 100**	**21 317 800**	**52 025 900**	**44 163 300**	**7 862 600**	**–**	**–**	**–**	**52 025 900**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES									
A. Programmes									
Education	329 116 000	51 696 700	**380 812 700**	82 621 900	–	–	89 794 700	208 396 100	**380 812 700**
Natural sciences	139 166 000	28 604 300	**167 770 300**	38 339 000	–	–	83 132 500	46 298 800	**167 770 300**
Intergovernmental Oceanographic Commission	20 235 500	8 022 200	**28 257 700**	10 681 300	–	–	4 800 000	12 776 400	**28 257 700**
Social and human sciences	42 900 500	19 143 400	**62 043 900**	25 448 200	–	–	13 295 700	23 300 000	**62 043 900**
Culture	82 873 600	34 414 900	**117 288 500**	45 579 500	–	–	56 342 500	15 366 500	**117 288 500**
Communication and information	31 469 700	17 571 600	**49 041 300**	23 838 300	–	–	5 763 000	19 440 000	**49 041 300**
UNESCO Institute for Statistics (UIS)	20 963 200	–	**20 963 200**	8 122 800	–	–	2 700 000	10 140 400	**20 963 200**
Management of field offices	38 067 100	53 694 400	**91 761 500**	84 966 800	–	141 800	6 652 900	–	**91 761 500**
Supplementary funding for the field network reform	–	–	**–**	–	–	–	–	–	**–**
Total, II.A	**704 791 600**	**213 147 500**	**917 939 100**	**319 597 800**	**–**	**141 800**	**262 481 300**	**335 718 200**	**917 939 100**
B. Programme-related services									
1. Coordination and monitoring of action to benefit Africa	922 500	3 682 500	**4 605 000**	4 105 000	–	–	–	500 000	**4 605 000**
2. Coordination and monitoring of action to implement gender equality	295 900	1 641 700	**1 937 600**	1 899 500	–	–	38 100	–	**1 937 600**
3. Strategic planning	1 220 600	10 959 000	**12 179 600**	7 397 300	4 382 300	–	–	400 000	**12 179 600**
4. Organization-wide knowledge management	4 724 700	8 991 100	**13 715 800**	9 715 800	–	–	4 000 000	–	**13 715 800**
5. External relations and public information	6 217 000	18 597 600	**24 814 600**	19 464 000	–	2 930 600	–	2 420 000	**24 814 600**
6. Field support and coordination	686 100	1 565 400	**2 251 500**	2 051 500	–	–	200 000	–	**2 251 500**
Total, II.B	**14 066 800**	**45 437 300**	**59 504 100**	**44 633 100**	**4 382 300**	**2 930 600**	**4 238 100**	**3 320 000**	**59 504 100**
C. Participation Programme and Fellowships	11 843 600	1 366 800	**13 210 400**	13 210 400	–	–	–	–	**13 210 400**
TOTAL, PART II	**730 702 000**	**259 951 600**	**990 653 600**	**377 441 300**	**4 382 300**	**3 072 400**	**266 719 400**	**339 038 200**	**990 653 600**

1 The Appropriated regular programme budget of $518M is financed by assessed contributions on Member States of $507M and by additional appropriations of $11M from the FITOCA reserve.

PART	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
PART III – CORPORATE SERVICES									
A. Human resources management (HRM)	15 911 200	13 613 700	**29 524 900**	23 637 600	5 887 300	–	–	–	**29 524 900**
B. Financial management (BFM)	1 027 400	16 215 300	**17 242 700**	10 709 700	6 344 600	–	188 400	–	**17 242 700**
C. Management of support services (MSS)	30 502 400	30 155 700	**60 658 100**	27 394 400	–	33 263 700	–	–	**60 658 100**
D. ICT Infrastructure and operations (IOP)	581 400	6 786 200	**7 367 600**	4 626 700	2 740 900	–	–	–	**7 367 600**
E. Management of security and safety	1 560 400	12 120 700	**13 681 100**	9 847 100	–	3 834 000	–	–	**13 681 100**
TOTAL, PART III	**49 582 800**	**78 891 600**	**128 474 400**	**76 215 500**	**14 972 800**	**37 097 700**	**188 400**	**–**	**128 474 400**
TOTAL, PARTS I-III	**810 992 900**	**360 161 000**	**1 171 153 900**	**497 820 100**	**27 217 700**	**40 170 100**	**266 907 800**	**339 038 200**	**1 171 153 900**
Reserve for staffing adjustments	–	–	**–**	–	–	–	–	–	**–**
Reserve for the after service health insurance long-term liability (ASHI)	–	3 282 100	**3 282 100**	3 282 100	–	–	–	–	**3 282 100**
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	12 186 200	–	**12 186 200**	12 186 200	–	–	–	–	**12 186 200**
PART V – ANTICIPATED COST INCREASES AND CONTINGENCIES	**1 886 600**	**2 825 000**	**4 711 600**	**4 711 600**	**–**	**–**	**–**	**–**	**4 711 600**
TOTAL, PARTS I-V	**825 065 700**	**366 268 100**	**1 191 333 800**	**518 000 000**	**27 217 700**	**40 170 100**	**266 907 800**	**339 038 200**	**1 191 333 800**
Offsetting related to management costs recovery from voluntary contributions			(27 217 700)						(27 217 700)
Adjustment and offsetting related to the estimated internal charge back for revenue-generating funds			(10 780 100)						(10 780 100)
NET TOTAL BUDGET			**1 153 336 000**						**1 153 336 000**

1 The Appropriated regular programme budget of $518M is financed by assessed contributions on Member States of $507M and by additional appropriations of $11M from the FITOCA reserve.

Chart 1– Integrated budget by programme sector and by main part of the budget (based on Appropriated regular programme budget of $518M)

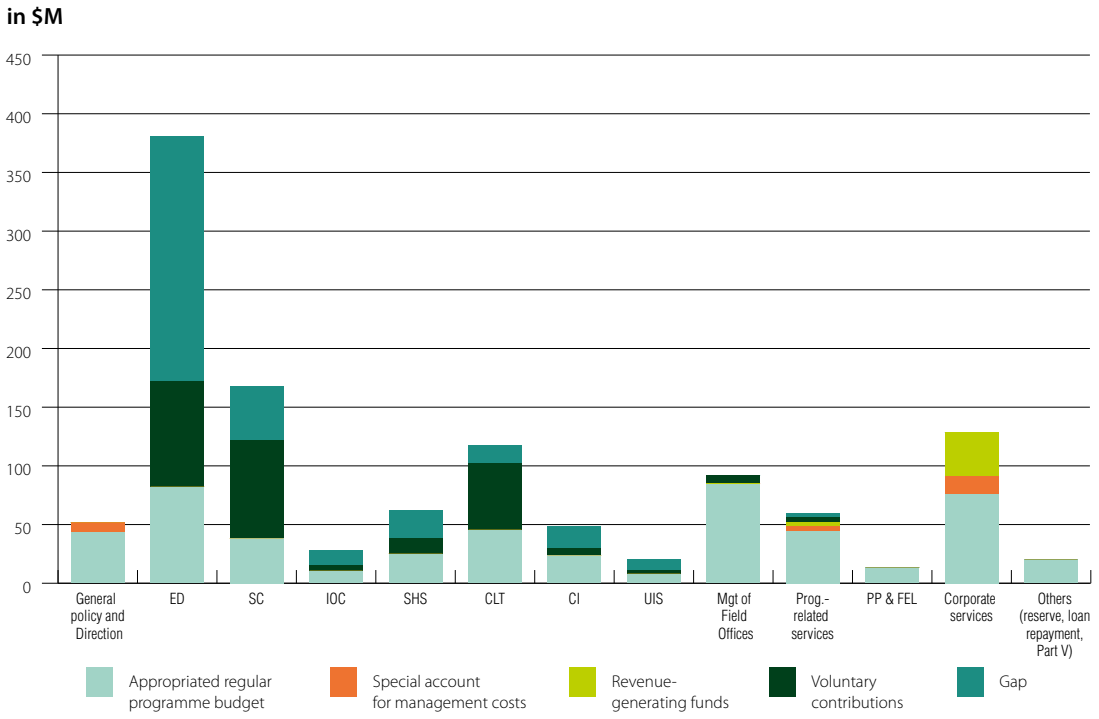
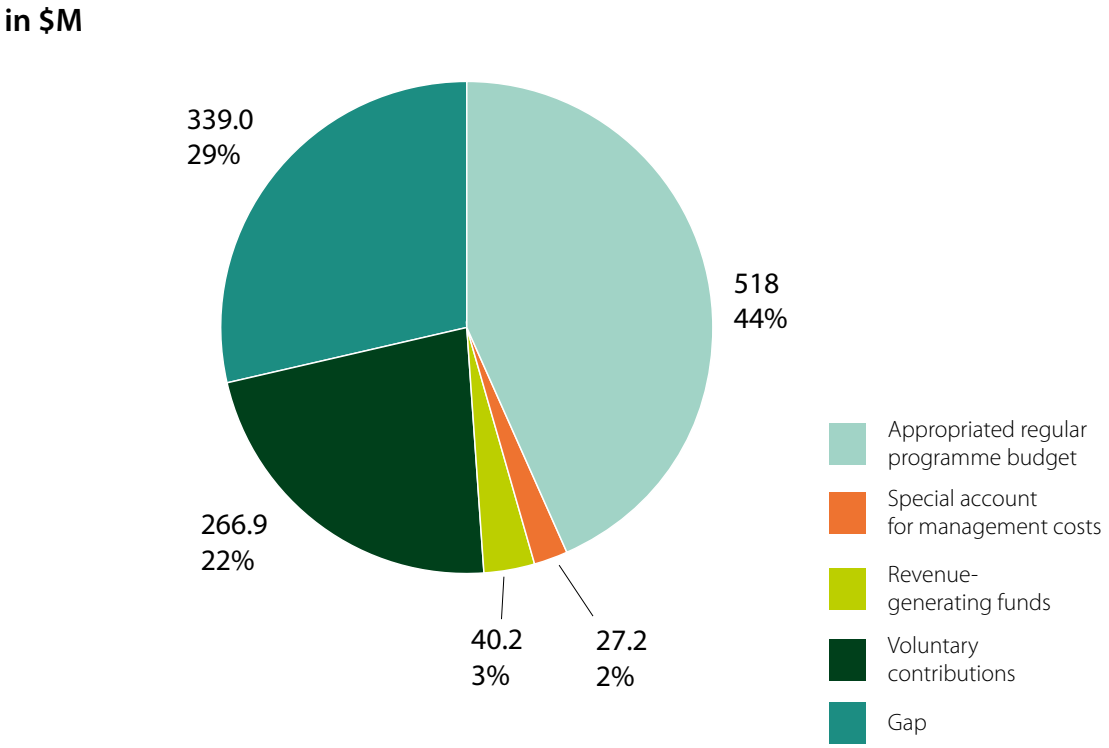


Chart 2 – Total Draft 39 C/5 bugdet by source of funds (before offsetting adjustments)



Section 1

Programme and Budget

Part I – General Policy and Direction

Part I – 1 Integrated budget based on the Appropriated regular programme budget of $595.2M

Expected result (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	$	$	$	$	$	$	$
A. Governing bodies										
I.	Staff (established posts)		2 251 500	2 251 500	2 251 500	–	–	–	–	2 251 500
II.	Operational budget:	–			–	–				–
ER1	Rational and cost-effective functioning of the General Conference improved	3 620 755		3 620 755	3 620 755	–	–	–	–	3 620 755
ER2	Rational and cost-effective functioning of the Executive Board improved	4 427 145		4 427 145	4 427 145	–	–	–	–	4 427 145
	Subtotal, Operational budget	**8 047 900**	**–**	**8 047 900**	**8 047 900**	**–**	**–**	**–**	**–**	**8 047 900**
	Total, Part I.A	**8 047 900**	**2 251 500**	**10 299 400**	**10 299 400**	**–**	**–**	**–**	**–**	**10 299 400**
B. Direction										
Chapter 1 Directorate										
I.	Staff (established posts)		7 961 300	7 961 300	4 772 500	3 188 800	–	–	–	7 961 300
II.	Operational budget:				–	–				–
ER3	Executive leadership and direction provided	344 900		344 900	344 900	–	–	–	–	344 900
ER4	UNESCO's relevance and impact sustained through strategic leadership and effective engagement with Member States	352 100		352 100	352 100	–	–	–	–	352 100
ER5	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	293 000		293 000	293 000	–	–	–	–	293 000
ER6	Effective corporate management of the Senior Management Team ensured through enhanced coordination, interaction and monitoring	293 000		293 000	293 000	–	–	–	–	293 000
	Subtotal, Operational budget	**1 283 000**	**–**	**1 283 000**	**1 283 000**	**–**	**–**	**–**	**–**	**1 283 000**
	Total, Chapter 1	**1 283 000**	**7 961 300**	**9 244 300**	**6 055 500**	**3 188 800**	**–**	**–**	**–**	**9 244 300**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Expected result (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	$	$	$	$	$	$	$
Chapter 2 Internal Oversight										
I.	Staff (established posts)		6 554 700	6 554 700	4 090 000	2 464 700	–	–	–	6 554 700
II.	Operational budget:				–	–				–
ER7	UNESCO's governance, control and risk management practices enhanced so as to enable the systematic achievement of approved objectives, improve delivery and increase confidence in the Organization, through relevant audit and advisory recommendations	336 200		336 200	336 200	–	–	–	–	336 200
ER8	Evidence-based decision-making, organizational learning, accountability for results and programme effectiveness enhanced through the use of evaluation findings and the implementation of recommendations arising therefrom	159 000		159 000	159 000	–	–	–	–	159 000
ER9	Accountability and adherence to UNESCO's rules and regulations strengthened	94 900		94 900	94 900	–	–	–	–	94 900
	Subtotal, Operational budget	**590 100**	**–**	**590 100**	**590 100**	**–**	**–**	**–**	**–**	**590 100**
	Total, Chapter 2	**590 100**	**6 554 700**	**7 144 800**	**4 680 100**	**2 464 700**	**–**	**–**	**–**	**7 144 800**
Chapter 3 International Standard and Legal Affairs										–
I.	Staff (established posts)		4 300 800	4 300 800	2 714 700	1 586 100	–	–	–	4 300 800
II.	Operational budget:				–	–				–
ER10	The Organization's management and programme implementation in compliance with rules and regulations	297 500		297 500	297 500	–	–	–	–	297 500
	Total, Chapter 3	**297 500**	**4 300 800**	**4 598 300**	**3 012 200**	**1 586 100**	**–**	**–**	**–**	**4 598 300**
Chapter 4 Ethics Office										
I.	Staff (established posts)		914 800	914 800	520 900	393 900	–	–	–	914 800
II.	Operational budget:				–	–				–
ER11	Support provided to the Organisation in establishing and maintaining an ethical working environment	227 300		227 300	227 300	–	–	–	–	227 300
	Total, Chapter 4	**227 300**	**914 800**	**1 142 100**	**748 200**	**393 900**	**–**	**–**	**–**	**1 142 100**
	Total, Part I.B	**2 397 900**	**19 731 600**	**22 129 500**	**14 496 000**	**7 633 500**	**–**	**–**	**–**	**22 129 500**
C. Participation in the Joint Machinery of the United Nations System										
I.	Staff (established posts)		–	–	–	–				–
II.	Operational budget:	20 994 600		20 994 600	20 994 600	–				20 994 600
	Total, Part I.C	**20 994 600**	**–**	**20 994 600**	**20 994 600**	**–**	**–**	**–**	**–**	**20 994 600**
	Total, Staff (established posts)	**–**	**21 983 100**	**21 983 100**	**14 349 600**	**7 633 500**	**–**	**–**	**–**	**21 983 100**
	Total, Operational budget	**31 440 400**	**–**	**31 440 400**	**31 440 400**	**–**	**–**	**–**	**–**	**31 440 400**
	Total, Part I	**31 440 400**	**21 983 100**	**53 423 500**	**45 790 000**	**7 633 500**	**–**	**–**	**–**	**53 423 500**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Part I – 2 Integrated budget based on the Appropriated regular programme budget of $595.2M

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special Account for Management Costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
A. Governing bodies									
I. Staff (established posts)		2 251 500	2 251 500	2 251 500	–	–	–	–	2 251 500
II. Operational budget:			–	–	–	–	–	–	–
Temporary assistance	1 000 000		1 000 000	1 000 000	–	–	–	–	1 000 000
Delegates & external individual missions	1 000 000		1 000 000	1 000 000	–	–	–	–	1 000 000
Staff mission costs	15 000		15 000	15 000	–	–	–	–	15 000
Consultants and experts' costs	3 000 000		3 000 000	3 000 000	–	–	–	–	3 000 000
Contracted services	1 594 200		1 594 200	1 594 200	–	–	–	–	1 594 200
External training, grants and other transfers	–		–	–	–	–	–	–	–
Supplies, consumables & other running costs	1 370 600		1 370 600	1 370 600	–	–	–	–	1 370 600
Other expenses	68 100		68 100	68 100	–	–	–	–	68 100
Subtotal, Operational budget	**8 047 900**	**–**	**8 047 900**	**8 047 900**	**–**	**–**	**–**	**–**	**8 047 900**
Total, Part I.A	**8 047 900**	**2 251 500**	**10 299 400**	**10 299 400**	**–**	**–**	**–**	**–**	**10 299 400**
B. Direction									
Chapter 1 Directorate									
I. Staff (established posts)		7 961 300	7 961 300	4 772 500	3 188 800	–	–	–	7 961 300
II. Operational budget:				–	–	–	–	–	–
Temporary assistance	–		–	–	–	–	–	–	–
Staff mission costs	900 000		900 000	900 000	–	–	–	–	900 000
Official visit tokens	5 600		5 600	5 600	–	–	–	–	5 600
SMT machinery	55 000		55 000	55 000	–	–	–	–	55 000
DG/DDG hospitality	25 000		25 000	25 000	–	–	–	–	25 000
Contracted services	–		–	–	–	–	–	–	–
External training, grants and other transfers	–			–	–	–	–	–	–
Supplies, consumables & other running costs	297 400		297 400	297 400	–	–	–	–	297 400
Other expenses	–		–	–	–	–	–	–	–
Subtotal, Operational budget	**1 283 000**	**–**	**1 283 000**	**1 283 000**	**–**	**–**	**–**	**–**	**1 283 000**
Total, Chapter 1	**1 283 000**	**7 961 300**	**9 244 300**	**6 055 500**	**3 188 800**	**–**	**–**	**–**	**9 244 300**
Chapter 2 Internal Oversight									
I. Staff (established posts)		6 554 700	6 554 700	4 090 000	2 464 700	–	–	–	6 554 700
II. Other costs:				–	–	–	–	–	–
Temporary assistance	–		–	–	–	–	–	–	–
Delegates & external individual missions	80 000		80 000	80 000	–	–	–	–	80 000
Staff mission costs	188 000		188 000	188 000	–	–	–	–	188 000
Consultants and experts' costs	76 500		76 500	76 500	–	–	–	–	76 500
Contracted services	20 700		20 700	20 700	–	–	–	–	20 700
External training, grants and other transfers	16 000		16 000	16 000	–	–	–	–	16 000
Supplies, consumables & other running costs	125 900		125 900	125 900	–	–	–	–	125 900
Other expenses	83 000		83 000	83 000	–	–	–	–	83 000
Subtotal, Operational budget	**590 100**	**–**	**590 100**	**590 100**	**–**	**–**	**–**	**–**	**590 100**
Total, Chapter 2	**590 100**	**6 554 700**	**7 144 800**	**4 680 100**	**2 464 700**	**–**	**–**	**–**	**7 144 800**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Items of expenditure		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special Account for Management Costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	$	$	$	$	$	$	$
Chapter 3 International Standard and Legal Affairs										
I.	Staff (established posts)		4 300 800	4 300 800	2 714 700	1 586 100	–	–	–	4 300 800
II.	Other costs:				–	–	–	–	–	–
	Temporary assistance	40 000		40 000	40 000	–	–	–	–	40 000
	Delegates & external individual missions	–		–	–	–	–	–	–	–
	Staff mission costs	65 000		65 000	65 000	–	–	–	–	65 000
	Consultants and experts' costs	27 000		27 000	27 000	–	–	–	–	27 000
	Contracted services	20 000		20 000	20 000	–	–	–	–	20 000
	External training, grants and other transfers	6 000		6 000	6 000	–	–	–	–	6 000
	Supplies, consumables & other running costs	125 500		125 500	125 500	–	–	–	–	125 500
	Other expenses	14 000		14 000	14 000	–	–	–	–	14 000
	Subtotal, Operational budget	**297 500**	**–**	**297 500**	**297 500**	**–**	**–**	**–**	**–**	**297 500**
	Total, Chapter 3	**297 500**	**4 300 800**	**4 598 300**	**3 012 200**	**1 586 100**	**–**	**–**	**–**	**4 598 300**
Chapter 4 Ethics Office										
I.	Staff (established posts)		914 800	914 800	520 900	393 900	–	–	–	914 800
II.	Operational budget:				–	–	–	–	–	–
	Temporary assistance	23 900		23 900	23 900	–	–	–	–	23 900
	delegates & external individual missions	–		–	–	–	–	–	–	–
	Staff mission costs	120 000		120 000	120 000	–	–	–	–	120 000
	Consultants and experts' costs	43 900		43 900	43 900	–	–	–	–	43 900
	Contracted services	–		–	–	–	–	–	–	–
	External training, grants and other transfers	–		–	–	–	–	–	–	–
	Supplies, consumables & other running costs	33 500		33 500	33 500	–	–	–	–	33 500
	Other expenses	6 000		6 000	6 000	–	–	–	–	6 000
	Subtotal, Operational budget	**227 300**	**–**	**227 300**	**227 300**	**–**	**–**	**–**	**–**	**227 300**
	Total, Chapter 4	**227 300**	**914 800**	**1 142 100**	**748 200**	**393 900**	**–**	**–**	**–**	**1 142 100**
	Total, Part I.B	**2 397 900**	**19 731 600**	**22 129 500**	**14 496 000**	**7 633 500**	**–**	**–**	**–**	**22 129 500**
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 Medical Doctors Network	10 000		10 000	10 000	–				10 000
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	4 571 400		4 571 400	4 571 400	–				4 571 400
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

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Items of expenditure		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special Account for Management Costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	$	$	$	$	$	$	$
9.	Statutory contribution to the UN Department of Safety and Security	3 604 000		3 604 000	3 604 000	–				3 604 000
10.	Security requirements of staff members in the field	10 686 500		10 686 500	10 686 500	–				10 686 500
11.	Administrative Tribunal of the International Labour Organization	374 000		374 000	374 000	–				374 000
12.	Malicious Acts Insurance Policy	249 700		249 700	249 700	–				249 700
	Subtotal, Operational budget	**20 994 600**	**–**	**20 994 600**	**20 994 600**	**–**	**–**	**–**	**–**	**20 994 600**
	Total, Part I.C	**20 994 600**	**–**	**20 994 600**	**20 994 600**	**–**	**–**	**–**	**–**	**20 994 600**
	Total, Staff (established posts)	**–**	**21 983 100**	**21 983 100**	**14 349 600**	**7 633 500**	**–**	**–**	**–**	**21 983 100**
	Total, Operational budget	**31 440 400**	**–**	**31 440 400**	**31 440 400**	**–**	**–**	**–**	**–**	**31 440 400**
	Total, Part I	**31 440 400**	**21 983 100**	**53 423 500**	**45 790 000**	**7 633 500**	**–**	**–**	**–**	**53 423 500**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Part I – 1 Integrated budget based on the Appropriated regular programme budget of $518M

Expected result (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	$	$	$	$	$	$	$
A. Governing bodies										
I.	Staff (established posts)		2 251 500	2 251 500	2 251 500	–	–	–	–	2 251 500
II.	Operational budget:	–				–				–
ER1	Rational and cost-effective functioning of the General Conference improved	3 532 200		3 532 200	3 532 200	–	–	–	–	3 532 200
ER2	Rational and cost-effective functioning of the Executive Board improved	4 113 000		4 113 000	4 113 000	–	–	–	–	4 113 000
	Subtotal, Operational budget	**7 645 200**	**–**	**7 645 200**	**7 645 200**	**–**	**–**	**–**	**–**	**7 645 200**
	Total, Part I.A	**7 645 200**	**2 251 500**	**9 896 700**	**9 896 700**	**–**	**–**	**–**	**–**	**9 896 700**
B. Direction										
Chapter 1 Directorate										
I.	Staff (established posts)		7 295 900	7 295 900	4 136 200	3 159 700	–	–	–	7 295 900
II.	Operational budget:				–	–				–
ER3	Executive leadership and direction provided	299 400		299 400	299 400	–	–	–	–	299 400
ER4	UNESCO's relevance and impact sustained through strategic leadership and effective engagement with Member States	299 400		299 400	299 400	–	–	–	–	299 400
ER5	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	299 300		299 300	299 300	–	–	–	–	299 300
ER6	Effective corporate management of the Senior Management Team ensured through enhanced coordination, interaction and monitoring	299 300		299 300	299 300	–	–	–	–	299 300
	Subtotal, Operational budget	**1 197 400**	**–**	**1 197 400**	**1 197 400**	**–**	**–**	**–**	**–**	**1 197 400**
	Total, Chapter 1	**1 197 400**	**7 295 900**	**8 493 300**	**5 333 600**	**3 159 700**	**–**	**–**	**–**	**8 493 300**
Chapter 2 Internal Oversight										
I.	Staff (established posts)		6 554 800	6 554 800	3 945 300	2 609 500	–	–	–	6 554 800
II.	Operational budget:				–	–				–
ER7	UNESCO's governance, control and risk management practices enhanced so as to enable the systematic achievement of approved objectives, improve delivery and increase confidence in the Organization, through relevant audit and advisory recommendations	261 700		261 700	261 700	–	–	–	–	261 700
ER8	Evidence-based decision-making, organizational learning, accountability for results and programme effectiveness enhanced through the use of evaluation findings and the implementation of recommendations arising therefrom	124 000		124 000	124 000	–	–	–	–	124 000
ER9	Accountability and adherence to UNESCO's rules and regulations strengthened	73 700		73 700	73 700	–	–	–	–	73 700
	Subtotal, Operational budget	**459 400**	**–**	**459 400**	**459 400**	**–**	**–**	**–**	**–**	**459 400**
	Total, Chapter 2	**459 400**	**6 554 800**	**7 014 200**	**4 404 700**	**2 609 500**	**–**	**–**	**–**	**7 014 200**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Chapter 3 International Standard and Legal Affairs									–
I. Staff (established posts)		4 300 800	4 300 800	2 630 800	1 670 000	–	–	–	4 300 800
II. Operational budget:				–	–				–
ER10 The Organization's management and programme implementation in compliance with rules and regulations	188 200		188 200	188 200	–	–	–	–	188 200
Total, Chapter 3	**188 200**	**4 300 800**	**4 489 000**	**2 819 000**	**1 670 000**	**–**	**–**	**–**	**4 489 000**
Chapter 4 Ethics Office									
I. Staff (established posts)		914 800	914 800	491 400	423 400	–	–	–	914 800
II. Operational budget:				–	–				–
ER11 Support provided to the Organisation in establishing and maintaining an ethical working environment	223 300		223 300	223 300	–	–	–	–	223 300
Total, Chapter 4	**223 300**	**914 800**	**1 138 100**	**714 700**	**423 400**	**–**	**–**	**–**	**1 138 100**
Total, Part I.B	**2 068 300**	**19 066 300**	**21 134 600**	**13 272 000**	**7 862 600**	**–**	**–**	**–**	**21 134 600**
C. Participation in the Joint Machinery of the United Nations System									
I. Staff (established posts)		–	–	–	–				–
II. Operational budget:	20 994 600		20 994 600	20 994 600	–				20 994 600
Total, Part I.C	**20 994 600**	**–**	**20 994 600**	**20 994 600**	**–**	**–**	**–**	**–**	**20 994 600**
Total, Staff (established posts)	**–**	**21 317 800**	**21 317 800**	**13 455 200**	**7 862 600**	**–**	**–**	**–**	**21 317 800**
Total, Operational budget	**30 708 100**	**–**	**30 708 100**	**30 708 100**	**–**	**–**	**–**	**–**	**30 708 100**
Total, Part I	**30 708 100**	**21 317 800**	**52 025 900**	**44 163 300**	**7 862 600**	**–**	**–**	**–**	**52 025 900**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Part I – 2 Integrated budget based on the Appropriated regular programme budget of $518M

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special Account for Management Costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
A. Governing bodies									
I. Staff (established posts)		2 251 500	2 251 500	2 251 500	–	–	–	–	2 251 500
II. Operational budget:			–	–	–	–	–	–	–
Temporary assistance	1 000 000		1 000 000	1 000 000	–	–	–	–	1 000 000
Delegates & external individual missions	900 000		900 000	900 000	–	–	–	–	900 000
Staff mission costs	15 000		15 000	15 000	–	–	–	–	15 000
Consultants and experts' costs	3 000 000		3 000 000	3 000 000	–	–	–	–	3 000 000
Contracted services	1 544 200		1 544 200	1 544 200	–	–	–	–	1 544 200
External training, grants and other transfers	–		–	–	–	–	–	–	–
Supplies, consumables & other running costs	1 117 900		1 117 900	1 117 900	–	–	–	–	1 117 900
Other expenses	68 100		68 100	68 100	–	–	–	–	68 100
Subtotal, Operational budget	**7 645 200**	**-**	**7 645 200**	**7 645 200**	**–**	**–**	**–**	**–**	**7 645 200**
Total, Part I.A	**7 645 200**	**2 251 500**	**9 896 700**	**9 896 700**	**–**	**–**	**–**	**–**	**9 896 700**
B. Direction									
Chapter 1 Directorate									
I. Staff (established posts)		7 295 900	7 295 900	4 136 200	3 159 700	–	–	–	7 295 900
II. Operational budget:				–	–	–	–	–	–
Temporary assistance	–		–	–	–	–	–	–	–
Staff mission costs	830 000		830 000	830 000	–	–	–	–	830 000
Official visit tokens	5 000		5 000	5 000	–	–	–	–	5 000
SMT machinery	45 000		45 000	45 000	–	–	–	–	45 000
DG/DDG hospitality	20 000		20 000	20 000	–	–	–	–	20 000
Contracted services	–		–	–	–	–	–	–	–
External training, grants and other transfers	–			–	–	–	–	–	–
Supplies, consumables & other running costs	297 400		297 400	297 400	–	–	–	–	297 400
Other expenses	–		–	–	–	–	–	–	–
Subtotal, Operational budget	**1 197 400**	**-**	**1 197 400**	**1 197 400**	**–**	**–**	**–**	**–**	**1 197 400**
Total, Chapter 1	**1 197 400**	**7 295 900**	**8 493 300**	**5 333 600**	**3 159 700**	**–**	**–**	**–**	**8 493 300**
Chapter 2 Internal Oversight									
I. Staff (established posts)		6 554 800	6 554 800	3 945 300	2 609 500	–	–	–	6 554 800
II. Other costs:				–	–	–	–	–	–
Temporary assistance	–		–	–	–	–	–	–	–
Delegates & external individual missions	60 000		60 000	60 000	–	–	–	–	60 000
Staff mission costs	128 000		128 000	128 000	–	–	–	–	128 000
Consultants and experts' costs	56 500		56 500	56 500	–	–	–	–	56 500
Contracted services	10 000		10 000	10 000	–	–	–	–	10 000
External training, grants and other transfers	16 000		16 000	16 000	–	–	–	–	16 000
Supplies, consumables & other running costs	125 900		125 900	125 900	–	–	–	–	125 900
Other expenses	63 000		63 000	63 000	–	–	–	–	63 000
Subtotal, Operational budget	**459 400**	**–**	**459 400**	**459 400**	**–**	**–**	**–**	**–**	**459 400**
Total, Chapter 2	**459 400**	**6 554 800**	**7 014 200**	**4 404 700**	**2 609 500**	**–**	**–**	**–**	**7 014 200**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Items of expenditure		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special Account for Management Costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	$	$	$	$	$	$	$
Chapter 3 International Standard and Legal Affairs										
I.	Staff (established posts)		4 300 800	4 300 800	2 630 800	1 670 000	–	–	–	4 300 800
II.	Other costs:				–	–	–	–	–	–
	Temporary assistance	–		–	–	–	–	–	–	–
	Delegates & external individual missions	–		–	–	–	–	–	–	–
	Staff mission costs	45 000		45 000	45 000	–	–	–	–	45 000
	Consultants and experts' costs	7 000		7 000	7 000	–	–	–	–	7 000
	Contracted services	10 000		10 000	10 000	–	–	–	–	10 000
	External training, grants and other transfers	–		–	–	–	–	–	–	–
	Supplies, consumables & other running costs	123 200		123 200	123 200	–	–	–	–	123 200
	Other expenses	3 000		3 000	3 000	–	–	–	–	3 000
	Subtotal, Operational budget	**188 200**	**-**	**188 200**	**188 200**	**–**	**–**	**–**	**–**	**188 200**
	Total, Chapter 3	**188 200**	**4 300 800**	**4 489 000**	**2 819 000**	**1 670 000**	**–**	**–**	**–**	**4 489 000**
Chapter 4 Ethics Office										
I.	Staff (established posts)		914 800	914 800	491 400	423 400	–	–	–	914 800
II.	Operational budget:				–	–	–	–	–	–
	Temporary assistance	20 000		20 000	20 000	–	–	–	–	20 000
	delegates & external individual missions	–		–	–	–	–	–	–	–
	Staff mission costs	120 000		120 000	120 000	–	–	–	–	120 000
	Consultants and experts' costs	43 900		43 900	43 900	–	–	–	–	43 900
	Contracted services	–		–	–	–	–	–	–	–
	External training, grants and other transfers	–		–	–	–	–	–	–	–
	Supplies, consumables & other running costs	33 400		33 400	33 400	–	–	–	–	33 400
	Other expenses	6 000		6 000	6 000	–	–	–	–	6 000
	Subtotal, Operational budget	**223 300**	**-**	**223 300**	**223 300**	**–**	**–**	**–**	**–**	**223 300**
	Total, Chapter 4	**223 300**	**914 800**	**1 138 100**	**714 700**	**423 400**	**–**	**–**	**–**	**1 138 100**
	Total, Part I.B	**2 068 300**	**19 066 300**	**21 134 600**	**13 272 000**	**7 862 600**	**–**	**–**	**–**	**21 134 600**
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 Medical Doctors Network	10 000		10 000	10 000	–				10 000
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	4 571 400		4 571 400	4 571 400	–				4 571 400
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 to the UN Department of Safety and Security	3 604 000		3 604 000	3 604 000	–				3 604 000

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Items of expenditure		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special Account for Management Costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	$	$	$	$	$	$	$
10.	Security requirements of staff members in the field	10 686 500		10 686 500	10 686 500	–				10 686 500
11.	Administrative Tribunal of the International Labour Organization	374 000		374 000	374 000	–				374 000
12.	Malicious Acts Insurance Policy	249 700		249 700	249 700	–				249 700
	Subtotal, Operational budget	**20 994 600**	**-**	**20 994 600**	**20 994 600**	**–**	**–**	**–**	**–**	**20 994 600**
	Total, Part I.C	**20 994 600**	**–**	**20 994 600**	**20 994 600**	**–**	**–**	**–**	**–**	**20 994 600**
	Total, Staff (established posts)	**–**	**21 317 800**	**21 317 800**	**13 455 200**	**7 862 600**	**–**	**–**	**–**	**21 317 800**
	Total, Operational budget	**30 708 100**	**–**	**30 708 100**	**30 708 100**	**–**	**–**	**–**	**–**	**30 708 100**
	Total, Part I	**30 708 100**	**21 317 800**	**52 025 900**	**44 163 300**	**7 862 600**	**–**	**–**	**–**	**52 025 900**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

00100 General Conference resolution 39 C/Res.1 for General Policy and Direction

The General Conference,

1. *Authorizes* the Director-General:

   (a) to implement during the period 2018-2021 the following plan of action for General Policy and Direction in order to:

      (i) organize in the most cost-effective manner the 40th and 41st sessions of the General Conference (October-November 2019 and 2021) and eight to ten ordinary sessions of the Executive Board;

      (ii) provide for the functioning of the Directorate and Executive Office of the Director-General 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 the integrated budget amount under all sources of funds of $53,423,500 for the period 2018-2019;

2. *Requests* the Director-General:

   (a) to report periodically to the governing bodies, in statutory reports, on the execution of the programme adopted by the General Conference and 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 and Executive Office

      (3) Executive leadership and direction provided;

      (4) UNESCO's relevance and impact sustained through strategic leadership and effective engagement with Member States;

      (5) 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;

      (6) Effective corporate management of the Senior Management Team ensured through enhanced coordination, interaction and monitoring;

      Internal oversight

      (7) UNESCO's governance, control and risk management practices enhanced so as to enable the systematic achievement of approved objectives, improve delivery and increase confidence in the Organization, through relevant audit and advisory recommendations;

      (8) Evidence-based decision-making, organizational learning, accountability for results and programme effectiveness enhanced through the use of evaluation findings and the implementation of recommendations arising therefrom;

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

International standards and legal affairs

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

Ethics

(11) Support provided to the Organization in establishing and maintaining an ethical working environment.

I.A – Governing Bodies

00101 General Conference: The functions of the General Conference are defined by Article IV.B of the Constitution. The General 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 determines the policies and the main lines of action of work of the Organization. It meets every two years in ordinary sessions. The 40th session will be held in October/November 2019 and the 41st session in October/November 2021. The aggregate length of the two sessions will total a maximum of 28 working days distributed so as to reflect 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.

00103 Since 1997, the General Conference has set up several working groups to examine its own methods of work and issued recommendations thereon. At its 38th session, the General Conference decided to establish an open-ended working group on governance, procedures and working methods of the governing bodies of UNESCO (38 C/Resolution 101), building on the recommendations of the Executive Board (197 EX/Decisions 28 and 44). This Working Group will provide its conclusions at the 39th session of the General Conference and the proposals by the Director-General for the organization of the work of the 40th session will take into account the recommendations of the Working Group, as well as budgetary and environmental considerations.

00104 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.

00105 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 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.

00106 During the period 2018-2021, the 58 Members of the Executive Board will meet at least eight times and up to ten times, including one-day sessions after the 40th and 41st sessions of the General Conference. The aggregate number of working days for its meetings is estimated at no more than 120 (55 days in 2018-2019 and 63 days in 2020-2021, taking into account variations in agenda length as a result of the introduction of the new four-year programming cycle).

00107 Additionally, pursuant to decision 197 EX/44, the Chairperson of the Executive Board, in consultation with the Director-General, organized on a trial basis, and without amending the Rules of Procedure, one-day meetings of the Executive Board Members, in principle six times per year, for the period 2016-2017. These meetings were 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. During this trial period, the decision further suspended the Preparatory Group and the information meetings between the Director-General and the Executive Board. As specified by the terms of the decision, these one-day meetings had no decision-making power. Their objective was to foster discussions in view of the regular formal Executive Board sessions during the biennium.

00108 The Governing Bodies Secretariat (GBS) is the central focal point and key player in the smooth running and coordination of the General Conference and the Executive Board. It provides policy advice and quality comprehensive support to Member States, the President of the General Conference, the Chairperson of the Executive Board, the Director-General, UNESCO's Secretariat, as well as to other external entities. The Secretariat contributes to the decision-making process and the follow-up of decisions taken; ensures effective and efficient communication; ensures that UNESCO's Rules of Procedure and Basic Texts are respected and adhered to; and provide support functions in both form and process.

00109 GBS is led overall by the Director of the Governing Bodies who functions as the Secretary of each governing body. In turn, the Director is assisted by a Deputy Secretary for each governing body. GBS' role is to facilitate Member States' meetings and discussions; its role is neutral, and therefore the Secretariat does not become involved as a vested participant. The Governing Bodies Secretariat has a critical role in ensuring that all logistics are appropriately organized to facilitate decision-making and in managing the most effective process to achieve the highest level of consensus and communication possible.

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

Performance indicators	*Targets 2019*	
	– $595.2M	*– Expenditure Plan $518M*
1. Budget expenditures contained	*– Further progress achieved in reducing paper consumption (improving online distribution of and access to documentation)* *– Further rationalization of the agenda, planning of sessions and methods of work* *– Tools enhanced to improve information provided to Delegates*	*– Further progress achieved in reducing paper consumption (improving online distribution of and access to documentation)* *– Further rationalization of the agenda, planning of sessions and methods of work* *– Tools enhanced to improve information provided to Delegates*

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

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Budget expenditures contained	*– Further progress achieved in reducing paper consumption by providing Member States alternative electronic sources of information (making available easy access to online documents via hyperlinks)* *– Encouraging efforts to shorten Executive Board sessions if possible by appropriate planning and time management of speeches and discussions* *– 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 achieved in reducing paper consumption by providing Member States alternative electronic sources of information, (making available easy access to online documents via hyperlinks)* *– Encouraging efforts to shorten Executive Board sessions if possible, by appropriate planning and time management of speeches and discussions* *– 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*

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
2. Changes in working methods pursued towards increased efficiency	– *Optimizing the organization of thematic and information meetings by better preparation and planning* – *Providing proposals to allow Member States if they wish, to opt out of receiving paper versions of documents, printing complementary documents only when essential.* – *Further rationalization of the dispersal of items in the reports of the follow up of Executive Board decisions and General Conference resolutions (EX/5 document) by appropriate regrouping by themes* – *Mechanisms established to help avoid unforeseen/unplanned requests*	– *Optimizing the organization of thematic and information meetings by better preparation and planning* – *Providing proposals to allow Member States if they wish, to opt out of receiving paper versions of documents, printing complementary documents only when essential* – *Further rationalization of the dispersal of items in the reports of the follow up of Executive Board decisions and General Conference resolutions (EX/5 document) by appropriate regrouping by themes* – *Mechanisms established to help avoid unforeseen/unplanned requests*

I.B – Direction

Chapter 1 – Directorate

00201 This chapter comprises primarily the operating costs of the Director-General, the Deputy Director-General and the Office of the Director-General. The 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 Member States, Programme Sectors, Corporate Services, UNESCO Institutes and Liaison Offices, as well as other stakeholders to support decision-making and internal governance and management.

00202 A brief outline of the implementation strategy for each expected result which the Directorate plans to implement during the quadrennium is provided below.

Expected result 3: Executive leadership and direction provided

00203 The Directorate will continue to ensure the positioning of UNESCO closer to the Field, strengthening UNESCO's participation and leadership in the United Nations system in its fields of competence and developing and strengthening UNESCO's partnerships, to deliver on the 2030 Agenda for Sustainable Development, through proactive engagement, direction and vigorous monitoring and accountability with regard to internal governance within the Senior Management Team (SMT).

00204 Internal governance within the SMT and alignment of the organizational work with the global 2030 Agenda for Sustainable Development through active interface between the Office of the Director-General (CAB) and the SMT will be enhanced through more robust mechanisms, consultative processes, close monitoring and follow up.

00205 Preparation, implementation of and follow up to the Director-General's managerial decisions as well as missions will be rigorously pursued and implemented through continued systematic issuance of guidance notes, regular dialogue and consultations, including through SMT meetings and SMT minutes and SMT monitor.

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Pursuit of the Reform Agenda	– *Strengthened corporate and transparent internal governance and management for the effective use of all UNESCO resources, mechanisms and tools in order to support the Director-General in improving Organization-wide performance* – *Transparency Portal expanded and used by beneficiaries* – *Review and update of the Risk Register* – *Improved corporate performance in measuring impact*	– *Strengthened corporate and transparent internal governance and management for effective use of all UNESCO resources, mechanisms and tools in order to support the Director-General in improving Organization-wide performance* – *Transparency Portal expanded and used by beneficiaries* – *Review and update of the Risk Register* – *Improved corporate performance in measuring impact*

Expected result 4: UNESCO's relevance and impact sustained through strategic leadership and effective engagement with Member States

00206 Delivering on the 2030 Agenda for Sustainable Development and the introduction of Results-based Management (RBM), Results-based Budgeting (RBB) and the Structured Financing Dialogue approach will require placing considerable emphasis on leading efforts to strengthen action in response to Member States and stakeholders in order to advance the strategic goals and the expected results of the Organization. This will entail strengthened workflows within and across Programme and non-Programme Sectors to enhance efficiency and results.

00207 The Office of the Director-General will champion and support the implementation of strategies and initiatives that aim at building a delivery-oriented and integrated administration, including spearheading efforts under the Invest for Efficient Delivery initiative and in the overall context of the Reform Agenda, strengthening management accountability, oversight and risk awareness and management, enhancing ethical conduct and governance responsibility so as to improve Organization-wide performance.

00208 Strengthening communication with Member States through continued regular and quality communication, consultation and dialogue with Member States and further enhancing transparency and accountability with respect to programme activities will be a main feature of the strategy.

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Active participation and provision of political, strategic and managerial advice to Programme and non-Programme Sectors	– *Informed and quality advice provided to enhance the interface of the Director-General with governing bodies and intergovernmental bodies* – *Enhanced compliance of the Organization's documents and activities with required standards of quality and decisions by the governing bodies*	– *Informed and quality advice provided to enhance the interface of the Director-General with governing bodies and intergovernmental bodies* – *Enhanced compliance of the Organization's documents and activities with required standards of quality and decisions by the governing bodies*
2. Policy guidance and quality advice provided to the Senior Management	– *Verification of the conformity and quality of documentation drafted for the Organization's Member States, governing bodies, partners and other stakeholders*	– *Verification of the conformity and quality of documentation drafted for the Organization's Member States, governing bodies, partners and other stakeholders*

Expected result 5: 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

00209 The Liaison Offices will continue to provide a platform for UNESCO to engage as a global Organization that delivers efficiently and effectively on the relevance of its mandate and that seeks strong impact in the implementation of its priorities through closer cooperation with the Member States, partner organizations, and other stakeholders and beneficiaries. The Liaison Offices will expand and strengthen their engagement for the achievement of all Strategic Goals in coordination with Headquarters.

They will be key drivers of UNESCO's strategic and programmatic positioning in UN system-wide mechanisms, engaging with key partner institutions such as the European Union on strategic areas of joint interest and focus; the African Union and its institutions as well as the African Regional Commissions, including in areas such as capacity building, technical expertise, policy, communication, enhanced visibility and outreach.

00210 Strengthened support will be provided to ensure the implementation of the Gender Equality Action Plan (2014-2021) including alignment to the United Nations System-wide Action Plan (UN-SWAP) and enhance achievement of gender equality outcomes, expected results and targets.

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Organization's positioning and relevance effectively enhanced in Member States	– *Representation of UNESCO in leading fora in Member States, and in international, regional and intergovernmental platforms; enhanced participation and engagement in UN common system processes and mechanisms*	– *Representation of UNESCO in leading fora in Member States, and in international, regional and intergovernmental platforms; enhanced participation and engagement in UN common system processes and mechanisms*

Expected result 6: Effective corporate management of the Senior Management Team ensured through enhanced coordination, interaction and monitoring

00211 The Office of the Director-General will concentrate its efforts along three main priorities: (i) ensure the strategic leadership and relevance of the Organization in delivering on its mandate and priorities; (ii) expand and consolidate its positioning in UNESCO Member States and the UN system in the implementation of the Global Agenda for Sustainable Development; and (iii) strengthen corporate efficient and transparent internal governance and management through the pursuit of its reform agenda.

00212 The Office of the Director-General will continue to further enhance the link between decision-making and implementation by enhancing engagement, senior accountability, and improving corporate business processes and mechanisms to ensure effective coordination and sustained interaction across the Senior Management.

00213 The Office of the Director-General will also strengthen policy guidance to Programme and non-Programme Sectors, foster internal coordination in order to support programme implementation and efficient delivery through improved and effective consultation.

00214 Issues of internal governance, management and support will continue to be guided by the Organization's overall approach to results-based management and accountability. The effective and efficient use of all UNESCO resources and the effective and efficient internal governance of the Organization will constitute the two overarching outcomes.

00215 Particular attention will be accorded to the strengthening of the overall governance and accountability in the Organization through a more robust risk management and the implementation of an Enterprise Risk Management Framework (ERM) at all levels (strategic planning, management, monitoring and reporting).

00216 In an effort to bolster organizational performance and mitigate risks, the Office of the Director-General will spearhead accountability and leadership in the follow-up of internal and external audit and evaluation recommendations ensuring coherence and consistency in the senior management response.

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Internal processes and mechanisms of the Organization monitored and reviewed to enhance corporate performance	– *Review of processes and tools for better quality and timely management of internal processes* – *Implementation of follow up action points of the SMT Monitor*	– *Review of processes and tools for better quality and timely management of internal processes* – *Implementation of follow up action points of the SMT Monitor*

Chapter 2 – Internal oversight

00301 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.

00302 The IOS strategic approach and work programme flows from the application of a risk-based priority-setting model and includes systematic programme coverage. The IOS work programme also includes a strategic focus by concentrating on key aspects of ongoing reform initiatives across the Organization.

00303 Within the consolidated oversight mechanism, functional objectives are as follows:

- **Internal audit** provides assurance and enhances governance, risk management, control, economy and accountability in the 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 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 policies.
- **Investigation** promotes accountability across UNESCO by assessing allegations of misconduct and irregularities (e.g. fraud, waste, malfeasance and abuse of authority).

00304 In addition, IOS provides advisory services to senior management upon request ranging from strategic organizational advice to operational guidance. In achieving expected results, IOS continuously manages and refines its quality assurance processes to align with best practices and also monitors, supports, and reports on the implementation of IOS recommendations. IOS operations are subject to review by the Oversight Advisory Committee which advises the Director-General in fulfilling her oversight responsibility and reports to the Executive Board once a year.

Expected result 7: UNESCO's governance, control and risk management practices enhanced so as to enable the systematic achievement of approved objectives, improve delivery and increase confidence in the Organization, through relevant audit and advisory recommendations

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Level of audit coverage of risks	– *Complete audit coverage of Headquarters priority risks and field office audit coverage every 5 years*	– *Complete audit coverage of Headquarters priority risks and field office audit coverage every 5 years*
2. Percentage of the accepted recommendations implemented by management within agreed-to timeframes	– *70% of the recommendations implemented within the set timeframe*	– *70% of the recommendations implemented within the set timeframe*

Expected result 8: Evidence-based decision-making, organizational learning, accountability for results and programme effectiveness enhanced through the use of evaluation findings and the implementation of recommendations arising therefrom

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Percentage of accepted corporate evaluation recommendations implemented within agreed to timeframes	– *80% of agreed recommendations implemented in less than 18 months*	– *80% of agreed recommendations implemented in less than 18 months*
2. Percentage of evaluation reports complying with minimum quality standards	– *75% of reports*	– *75% of reports*
3. Percentage of operational budget expenditure on evaluation (regular programme and extrabudgetary)	– *3%*	– *3%*

Expected result 9: Accountability and adherence to UNESCO's rules and regulations strengthened

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Percentage of allegations which are acknowledged and screening initiated within 10 working days	– *100% of allegations received are acknowledged and screening initiated within 10 working days*	– *100% of allegations received are acknowledged and screening initiated within 10 working days*
2. Percentage of investigations completed within an effective timeframe	– *At least 90% completed in less than six months after receipt of allegation*	– *At least 90% completed in less than six months after receipt of allegation*

Chapter 3 – International standards and legal affairs

00401 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.

00402 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 result 10: The Organization's management and programme implementation in compliance with rules and regulations

Performance indicators	*Targets 2019*	
	$595.2M	*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 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 2019*	
	$595.2M	*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*	– *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 HR Manual* – *Active contribution to better management of category 1 institutes*	– *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	– *Verification of the legal compliance of the working documents of the main conventions* – *Provision of legal advice at meetings of the main conventions ("on call" only)*	– *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*	– *Enhanced verification of compliance with monitoring procedures adopted by the Board*

Chapter 4 – Ethics

00501 The objective of the Ethics Office is to support the Organization in establishing and maintaining an ethical working environment. 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. In particular the Ethics Office supports and guides those in leadership roles to maintain an unimpeachable "tone at the top". 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.

00502 The Ethics Office is responsible for providing a comprehensive package of information and standards to the Organization, which includes both the drafting of policies (whistleblower protection, financial disclosure programme) and advice and guidance to internal stakeholders' drafting policies and procedures to ensure the integration of ethical standards into the organizational framework. Additionally, the Ethics Office develops and delivers training to all UNESCO employees to provide proactive awareness raising on ethical standards. The Office provides individual guidance to employees and stakeholders on all issues relating to unethical behaviour including: conflict of interests, harassment, abuse of power, and discrimination and is responsible for *prima facie* examination of complaints of harassment, both moral and sexual, referral for investigation and advice. The Ethics Office is independent from all Programme Sectors, Programme-related and Corporate Central Services, and reports directly to the Director-General.

00503 The Ethics Office also manages the Financial Disclosure Programme and the Whistleblower Policy and is responsible for managing allegations of retaliation.

00504 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, provides reporting on 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.

Expected result 11: Support provided to the Organization in establishing and maintaining an ethical working environment

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Confidential advice is provided to all employees of UNESCO on general and specific ethics-related issues	– *Employees receive timely advice and support for all enquiries raised*	– *Employees receive timely advice and support for all enquiries raised*
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	– *All allegations of ethical misconduct and wrongdoing are responded to by the Ethics Office. Confidentiality is maintained in all cases unless specific prior authorization is provided by complainants*	– *All allegations of ethical misconduct and wrongdoing are responded to by the Ethics Office. Confidentiality is maintained in all cases unless specific prior authorization is provided by complainants*
3. Eligible employees will declare their interests, through a disclosure submitted to the Ethics Office in respect of the period from 1 January to 31 December	– *Annual declarations are collected from all those classified to make annual disclosures by the end of the first quarter of each subsequent year unless specific derogations are granted. All disclosures are reviewed and follow- up advisory discussions are held with each employee for whom a potential conflict of interests has been identified*	– *Annual declarations are collected from all those classified to make annual disclosures by the end of the first quarter of each subsequent year unless specific derogations are granted. All disclosures are reviewed and follow-up advisory discussions are held with each employee for whom a potential conflict of interest has been identified*
4. Enhancing ethics awareness amongst staff	– *Regular training sessions to be held both at Headquarters and in the Field open to all employees and periodic bulletins released on subjects specific to ethics-related issues*	– *Regular training sessions to be held both at Headquarters and in the Field open to all employees and periodic bulletins released on subjects specific to ethics-related issues*

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

00601 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 $20,994,600 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
- UN Medical Doctors Network: $10,000
- 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 ERI:

- Statutory contribution to the UN Department of Safety and Security: $3,604,000
- Security requirements of staff members in the Field: $10,686,500
- Malicious Acts Insurance Policy: $249,700

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: $4,571,400

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

Education

ED – 1 Integrated budget based on the appropriated regular programme budget of $595.2 million

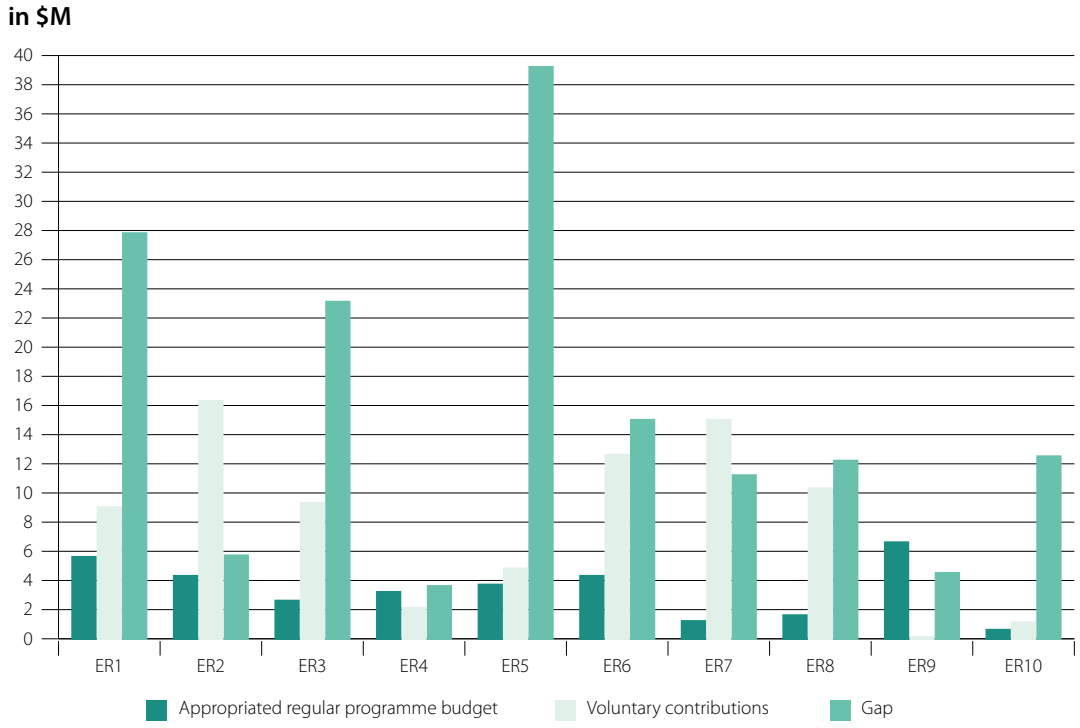
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Staff budget		**51 865 400**	**51 865 400**	**51 865 400**		–	–	–	**51 865 400**
Operational budget									
MLA 1 Support Member States in the implementation of SDG 4	**243 689 400**		**243 689 400**	**26 602 300**	–	–	**79 424 800**	**137 662 300**	**243 689 400**
ER1 Improved national education policies and plans to advance access to equitable and quality ECCE, primary and secondary education within a lifelong learning perspective	42 342 300		42 342 300	5 551 600	–	–	9 004 100	27 786 600	42 342 300
ER2 Equitable and responsive TVET systems established to equitably equip youth and adults, both women and men, with relevant skills for employment, decent work and entrepreneurship	26 349 100		26 349 100	4 336 600	–	–	16 300 000	5 712 500	26 349 100
ER3 Improved policies and plans and mobilisation of global efforts to enhance, scale-up, including through ICT, and monitor the acquisition of foundational skills and lifelong learning opportunities for youth and adults, both women and men	35 026 400		35 026 400	2 629 400	–	–	9 330 500	23 066 500	35 026 400
ER4 Improved national policies and capacities to increase access for all women and men to equitable, affordable and quality-assured higher education and to advance the recognition of studies	8 916 500		8 916 500	3 248 900	–	–	2 085 000	3 582 600	8 916 500
ER5 National teacher policies developed and / or implemented and teacher training programmes improved to increase the supply of qualified and motivated teachers	47 656 000		47 656 000	3 678 100	–	–	4 806 900	39 171 000	47 656 000
ER6 National capacities strengthened to equip learners with knowledge, skills, values and attitudes needed to live healthy lives, promote sustainable development and engage with the world as responsible global citizens	31 831 400		31 831 400	4 272 100	–	–	12 608 600	14 950 700	31 831 400
ER7 National capacities strengthened to address gender equality holistically in national education systems	27 426 500		27 426 500	1 236 200	–	–	15 011 300	11 179 000	27 426 500
ER8 Improved policies, plans and learning opportunities to expand inclusion in education for vulnerable populations, with particular attention to persons with learning challenges, including disabilities, and to crisis-affected populations	24 141 200		24 141 200	1 649 400	–	–	10 278 400	12 213 400	24 141 200

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

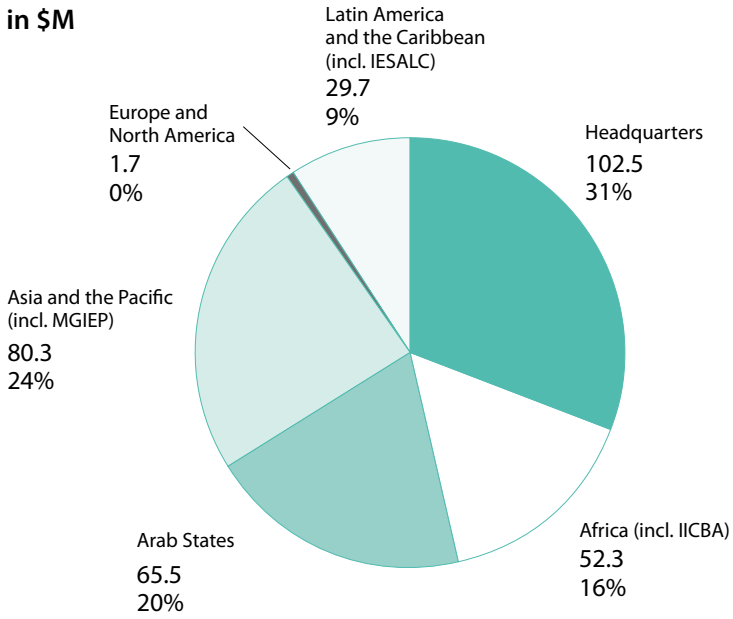
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
MLA 2 Lead SDG 4–Education 2030 coordination and reviewing /monitoring	**25 459 100**		**25 459 100**	**7 185 300**	**–**	**–**	**1 233 600**	**17 040 200**	**25 459 100**
ER9 SDG 4–Education 2030 effectively coordinated through UNESCO's global leadership and mandate	11 294 400		11 294 400	6 634 200	–	–	135 800	4 524 400	11 294 400
ER10 Research and foresight, monitoring and reporting on SDG 4-Education 2030 have effectively generated evidence, recommendations and insight to advance progress towards SDG 4	14 164 700		14 164 700	551 100	–	–	1 097 800	12 515 800	14 164 700
Subtotal, Operational budget	**269 148 500**	**–**	**269 148 500**	**33 787 600**	**–**	**–**	**80 658 400**	**154 702 500**	**269 148 500**
Subtotal, Headquarters and Field	**269 148 500**	**51 865 400**	**321 013 900**	**85 653 000**	**–**	**–**	**80 658 400**	**154 702 500**	**321 013 900**
UNESCO education institutes									
UNESCO International Bureau of Education (IBE)	10 217 200	–	10 217 200	5 069 400	–	–	1 247 800	3 900 000	10 217 200
UNESCO International Institute for Educational Planning (IIEP)	44 201 900	–	44 201 900	5 360 000	–	–	5 355 000	33 486 900	44 201 900
UNESCO Institute for Lifelong Learning (UIL)	8 479 700	–	8 479 700	1 962 900	–	–	533 500	5 983 300	8 479 700
UNESCO Institute for Information Technologies in Education (IITE)	1 898 700	–	1 898 700	898 700	–	–	–	1 000 000	1 898 700
UNESCO International Institute for Capacity-Building in Africa (IICBA)	4 480 700	–	4 480 700	2 480 700	–	–	–	2 000 000	4 480 700
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	3 170 000	–	3 170 000	2 170 000	–	–	–	1 000 000	3 170 000
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	3 353 800	–	3 353 800	353 800	–	–	2 000 000	1 000 000	3 353 800
Subtotal, UNESCO education institutes	**75 802 000**	**–**	**75 802 000**	**18 295 500**	**–**	**–**	**9 136 300**	**48 370 200**	**75 802 000**
Total, Major Programme I	**344 950 500**	**51 865 400**	**396 815 900**	**103 948 500**	**–**	**–**	**89 794 700**	**203 072 700**	**396 815 900**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $595.2M)



Distribution of total resources (staff and operational budget) by Region and Headquarters
(Appropriated regular programme budget of $595.2M)



Contribution to the global priorities

	Priority Africa		Priority Gender Equality	
	$M	%	$M	%
Within total operational budget	43.5	13%	53.5	15%

Contribution of UNESCO education institutes to Major Programme I expected results									
	Main line of action / Expected result (ER)	IBE	IIEP	UIL	IITE	IICBA	IESALC	MGIEP	Total
		$	$	$	$	$	$	$	$
MLA 1	**Support Member States in the implementation of SDG 4**	**10 217 200**	**38 013 600**	**7 970 900**	**1 898 700**	**4 480 700**	**3 170 000**	**2 515 300**	**68 266 400**
ER1	Improved national education policies and plans to advance access to equitable and quality ECCE, primary and secondary education within a lifelong learning perspective	10 217 200	38 013 600	3 222 200	1 898 700	–	–	–	**53 351 700**
ER2	Equitable and responsive TVET systems established to equitably equip youth and adults, both women and men, with relevant skills for employment, decent work and entrepreneurship	–	–	–	–	–	–	–	**–**
ER3	Improved policies and plans and mobilisation of global efforts to enhance, scale-up, including through ICT, and monitor the acquisition of foundational skills and lifelong learning opportunities for youth and adults, both women and men	–	–	4 748 700	–	–	–	–	**4 748 700**
ER4	Improved national policies and capacities to increase access for all women and men to equitable, affordable and quality-assured higher education and to advance the recognition of studies	–	–	–	–	–	3 170 000	–	**3 170 000**
ER5	National teacher policies developed and /or implemented and teacher training programmes improved to increase the supply of qualified and motivated teachers	–	–	–	–	4 480 700	–	–	**4 480 700**
ER6	National capacities strengthened to equip learners with knowledge, skills, values and attitudes needed to live healthy lives, promote sustainable development and engage with the world as responsible global citizens	–	–	–	–	–	–	2 515 300	**2 515 300**
ER7	National capacities strengthened to address gender equality holistically in national education systems	–	–	–	–	–	–	–	**–**
ER8	Improved policies, plans and learning opportunities to expand inclusion in education for vulnerable populations, with particular attention to persons with learning challenges, including disabilities, and to crisis-affected populations	–	–	–	–	–	–	–	**–**
MLA 2	**Lead SDG 4–Education 2030 coordination and reviewing/ monitoring**	**–**	**6 188 300**	**508 800**	**–**	**–**	**–**	**838 500**	**7 535 600**
ER9	SDG 4–Education 2030 effectively coordinated through UNESCO's global leadership and mandate	–	–	–	–	–	–	–	**–**
ER10	Research and foresight, monitoring and reporting on SDG 4-Education 2030 have effectively generated evidence, recommendations and insight to advance progress towards SDG 4	–	6 188 300	508 800	–	–	–	838 500	**7 535 600**
	TOTAL	**10 217 200**	**44 201 900**	**8 479 700**	**1 898 700**	**4 480 700**	**3 170 000**	**3 353 800**	**75 802 000**

EDUCATION SECTOR (ED)
ORGANIZATIONAL CHART (ESTABLISHED POSTS)

Integrated budget based on the Appropriated regular programme budget of $595.2M

TOTAL NUMBER OF POSTS

HQ

Professional	58
General Service	30

FIELD

Professional	68
National Professional	34
General Service	10

TOTAL HQ/FIELD

Professional	126
National Professional	34
General Service	40
TOTAL	**200**
TOTAL INSTITUTES	**54**

OFFICE OF THE ASSISTANT DIRECTOR-GENERAL (ADG/ED)

Assistant Director-General	1
Professional	1
General Service	2

EXECUTIVE OFFICE (ED/EO)

Director	1
General Service	1

DIVISION FOR POLICIES AND LIFELONG LEARNING SYSTEMS (ED/PLS)

Director	1
General Service	1

- **Section of Education Policy (ED/PLS/EDP)**: Professional 6; General Service 1
- **Section of Youth, Literacy and Skills Development (ED/PLS/YLS)**: Professional 4; General Service 1
- **Section for Higher Education (ED/PLS/HED)**: Professional 6; General Service 3
- **Unit for ICT in Education (ED/PLS/ICT)**: Professional 1; General Service 1

DIVISION FOR INCLUSION, PEACE AND SUSTAINABLE DEVELOPMENT (ED/IPS)

Director	1
General Service	1

- **Section of Education for Inclusion and Gender Equality (ED/IPS/IGE)**: Professional 4; General Service 1
- **Section of Education for Sustainable Development and Global Citizenship (ED/IPS/ESG)**: Professional 8; General Service 1
- **Section of Health and Education (ED/IPS/HAE)**: Professional 1; General Service 1
- **Unit for ASPnet (ED/IPS/ASP)**: Professional 2; General Service 1

DIVISION FOR EDUCATION 2030 SUPPORT AND COORDINATION (ED/ESC)

Director	1
General Service	1

- **Section of Teacher Development (Secretariat of the International Task Force on Teachers) (ED/ESC/TED)**: Professional 3; General Service 1
- **Section of Partnerships, Cooperation and Research (ED/ESC/PCR)**: Professional 5; General Service 2
- **Unit for Capacity Development and Field Support (ED/ESC/CDF)**: Professional 1

- **Unit for Strategic Planning, Monitoring, Institute and Field Coordination (ED/EO/SPM)**: Professional 3; General Service 1
- **Unit for Financial Management and Administrative Support (ED/EO/FMS)**: Professional 2; General Service 5
- **Unit for Human Resources (ED/EO/HR)**: Professional 2; General Service 2
- **Knowledge Management Services (ED/EO/KMS)**: Professional 3; General Service 3
- **Desk for Education in Emergencies (ED/EO/DEE)**: Professional 1

FIELD OFFICES AND REGIONAL EDUCATION INSTITUTES

AFRICA

Professional	20
National Professional	13
General Service	2

International Institute for Capacity-Building in Africa (IICBA), Addis Ababa, Ethiopia

Director	1
Professional	1
General Service	5

ARAB STATES

Director	1
Professional	14
National Professional	2
General Service	1

ASIA AND THE PACIFIC

Professional	19
National Professional	9
General Service	5

Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP), New Delhi, India

Director	1

LATIN AMERICA AND THE CARIBBEAN

Professional	9
National Professional	10
General Service	2

International Institute for Higher Education in Latin America and the Caribbean (IESALC), Caracas, Venezuela

Director	1
Professional	1
General Service	2

EUROPE AND NORTH AMERICA

Professional	5

GLOBAL EDUCATION INSTITUTES

International Bureau of Education (IBE), Geneva, Switzerland

Director	1
Professional	4
General Service	2

International Institute for Educational Planning (IIEP), Paris, France

Director	2
Professional	15
General Service	10

Institute for Information Technologies in Education (IITE), Moscow, Russian Federation

Director	1
General Service	1

UNESCO Institute for Lifelong Learning (UIL), Hamburg, Germany

Director	1
Professional	3
General Service	2

ED – 2 Integrated budget based on the appropriated regular programme budget of $518 million (Expenditure plan)

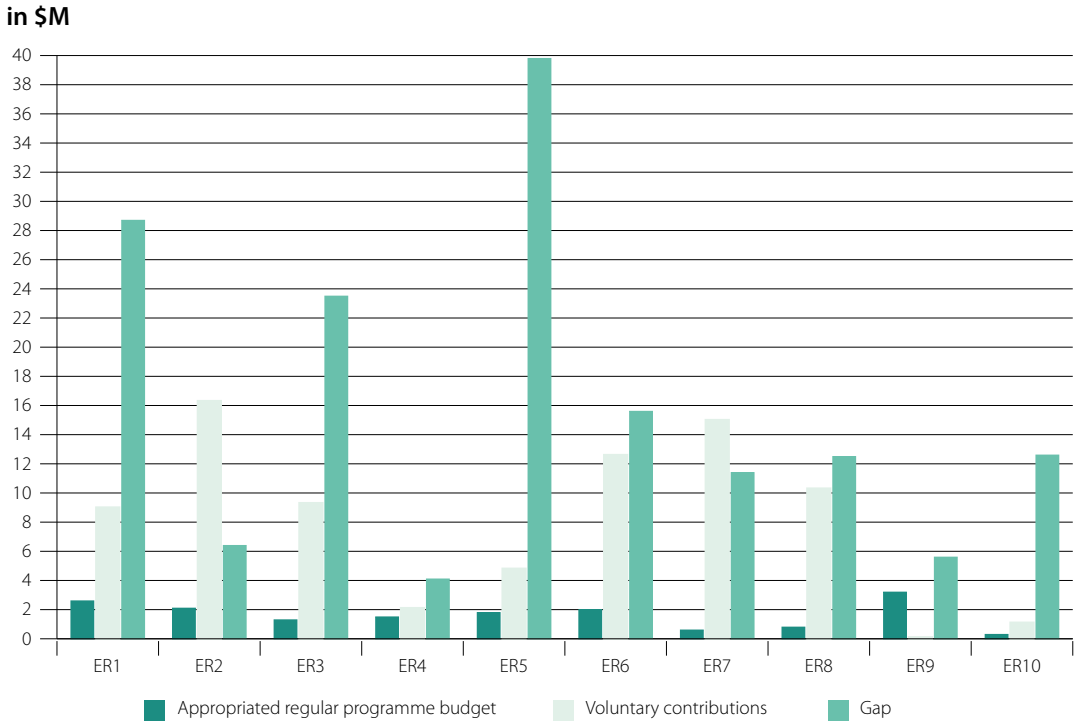
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Staff budget		51 696 700	51 696 700	51 696 700	–	–	–	–	51 696 700
Operational budget									
MLA 1 Support Member States in the implementation of SDG 4	**233 961 300**		**233 961 300**	**12 679 900**	**–**	**–**	**79 424 800**	**141 856 600**	**233 961 300**
ER1 Improved national education policies and plans to advance access to equitable and quality ECCE, primary and secondary education within a lifelong learning perspective	40 312 000		40 312 000	2 646 100	–	–	9 004 100	28 661 800	40 312 000
ER2 Equitable and responsive TVET systems established to equitably equip youth and adults, both women and men, with relevant skills for employment, decent work and entrepreneurship	24 763 200		24 763 200	2 067 100	–	–	16 300 000	6 396 100	24 763 200
ER3 Improved policies and plans and mobilisation of global efforts to enhance, scale-up, including through ICT, and monitor the acquisition of foundational skills and lifelong learning opportunities for youth and adults, both women and men	34 065 000		34 065 000	1 253 300	–	–	9 330 500	23 481 200	34 065 000
ER4 Improved national policies and capacities to increase access for all women and men to equitable, affordable and quality-assured higher education and to advance the recognition of studies	7 728 500		7 728 500	1 548 600	–	–	2 085 000	4 094 900	7 728 500
ER5 National teacher policies developed and / or implemented and teacher training programmes improved to increase the supply of qualified and motivated teachers	46 311 000		46 311 000	1 753 200	–	–	4 806 900	39 750 900	46 311 000
ER6 National capacities strengthened to equip learners with knowledge, skills, values and attitudes needed to live healthy lives, promote sustainable development and engage with the world as responsible global citizens	30 269 100		30 269 100	2 036 300	–	–	12 608 600	15 624 200	30 269 100
ER7 National capacities strengthened to address gender equality holistically in national education systems	26 974 600		26 974 600	589 300		–	15 011 300	11 374 000	26 974 600
ER8 Improved policies, plans and learning opportunities to expand inclusion in education for vulnerable populations, with particular attention to persons with learning challenges, including disabilities, and to crisis-affected populations	23 537 900		23 537 900	786 000	–	–	10 278 400	12 473 500	23 537 900
MLA 2 Lead SDG 4–Education 2030 coordination and reviewing /monitoring	**22 828 200**		**22 828 200**	**3 425 300**	**–**	**–**	**1 233 600**	**18 169 300**	**22 828 200**
ER9 SDG 4–Education 2030 effectively coordinated through UNESCO's global leadership and mandate	8 872 400		8 872 400	3 162 600		–	135 800	5 574 000	8 872 400

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

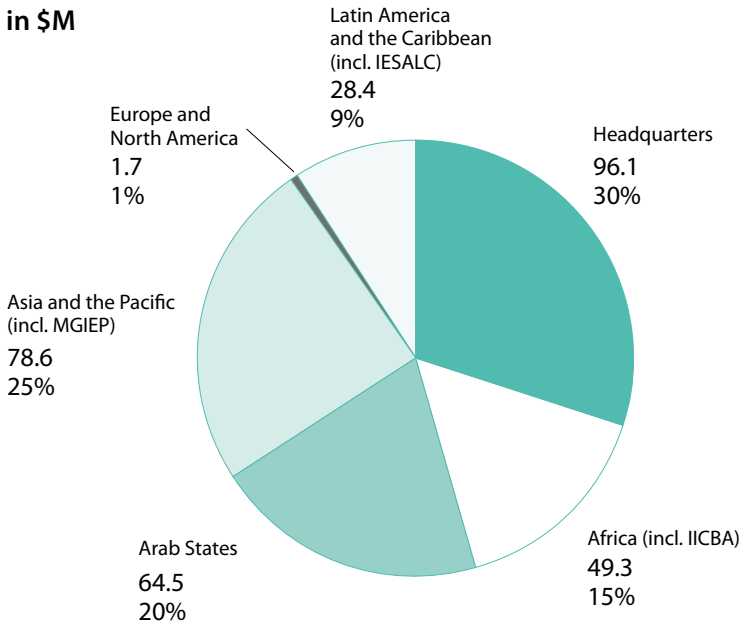
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
ER10 Research and foresight, monitoring and reporting on SDG 4-Education 2030 have effectively generated evidence, recommendations and insight to advance progress towards SDG 4	13 955 800		13 955 800	262 700	–	–	1 097 800	12 595 300	13 955 800
Subtotal, Operational budget	**256 789 500**	**–**	**256 789 500**	**16 105 200**	**–**	**–**	**80 658 400**	**160 025 900**	**256 789 500**
Subtotal, Headquarters and Field	**256 789 500**	**51 696 700**	**308 486 200**	**67 801 900**	**–**	**–**	**80 658 400**	**160 025 900**	**308 486 200**
UNESCO Education Institutes									
UNESCO International Bureau of Education (IBE)	9 195 900	–	9 195 900	4 048 100	–	–	1 247 800	3 900 000	9 195 900
UNESCO International Institute for Educational Planning (IIEP)	43 122 100	–	43 122 100	4 280 200	–	–	5 355 000	33 486 900	43 122 100
UNESCO Institute for Lifelong Learning (UIL)	8 084 200	–	8 084 200	1 567 400	–	–	533 500	5 983 300	8 084 200
UNESCO Institute for Information Technologies in Education (IITE)	1 717 600	–	1 717 600	717 600	–	–	–	1 000 000	1 717 600
UNESCO International Institute for Capacity-Building in Africa (IICBA)	3 980 900	–	3 980 900	1 980 900	–	–	–	2 000 000	3 980 900
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2 732 800	–	2 732 800	1 732 800	–	–	–	1 000 000	2 732 800
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	3 493 000	–	3 493 000	493 000	–	–	2 000 000	1 000 000	3 493 000
Subtotal, UNESCO Education institutes	**72 326 500**	**–**	**72 326 500**	**14 820 000**	**–**	**–**	**9 136 300**	**48 370 200**	**72 326 500**
Total, Major Programme I	**329 116 000**	**51 696 700**	**380 812 700**	**82 621 900**	**–**	**–**	**89 794 700**	**208 396 100**	**380 812 700**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $518M)



Distribution of total resources (staff and operational budget) by Region and Headquarters
(Appropriated regular programme budget of $518M)



Contribution to the global priorities

	Priority Africa		Priority Gender Equality	
	$M	%	$M	%
Within total operational budget	40.5	12%	51.5	16%

Contribution of UNESCO education institutes to Major Programme I expected results									
	Main line of action / Expected result (ER)	IBE	IIEP	UIL	IITE	IICBA	IESALC	MGIEP	Total
		$	$	$	$	$	$	$	$
MLA 1	**Support Member States in the implementation of SDG 4**	**9 195 900**	**37 085 000**	**7 599 200**	**1 717 600**	**3 980 900**	**2 732 800**	**2 619 800**	**64 931 200**
ER1	Improved national education policies and plans to advance access to equitable and quality ECCE, primary and secondary education within a lifelong learning perspective	9 195 900	37 085 000	3 072 000	1 717 600	–	–	–	**51 070 500**
ER2	Equitable and responsive TVET systems established to equitably equip youth and adults, both women and men, with relevant skills for employment, decent work and entrepreneurship	–	–	–	–	–	–	–	–
ER3	Improved policies and plans and mobilisation of global efforts to enhance, scale-up, including through ICT, and monitor the acquisition of foundational skills and lifelong learning opportunities for youth and adults, both women and men	–	–	4 527 200	–	–	–	–	**4 527 200**
ER4	Improved national policies and capacities to increase access for all women and men to equitable, affordable and quality-assured higher education and to advance the recognition of studies	–	–	–	–	–	2 732 800	–	**2 732 800**
ER5	National teacher policies developed and /or implemented and teacher training programmes improved to increase the supply of qualified and motivated teachers	–	–	–	–	3 980 900	–	–	**3 980 900**
ER6	National capacities strengthened to equip learners with knowledge, skills, values and attitudes needed to live healthy lives, promote sustainable development and engage with the world as responsible global citizens	–	–	–	–	–	–	2 619 800	**2 619 800**
ER7	National capacities strengthened to address gender equality holistically in national education systems	–	–	–	–	–	–	–	–
ER8	Improved policies, plans and learning opportunities to expand inclusion in education for vulnerable populations, with particular attention to persons with learning challenges, including disabilities, and to crisis-affected populations	–	–	–	–	–	–	–	–
MLA 2	**Lead SDG 4–Education 2030 coordination and reviewing / monitoring**	**–**	**6 037 100**	**485 000**	**–**	**–**	**–**	**873 200**	**7 395 300**
ER9	SDG 4–Education 2030 effectively coordinated through UNESCO's global leadership and mandate	–	–	–	–	–	–	–	–
ER10	Research and foresight, monitoring and reporting on SDG 4-Education 2030 have effectively generated evidence, recommendations and insight to advance progress towards SDG 4	–	6 037 100	485 000	–	–	–	873 200	**7 395 300**
	TOTAL	**9 195 900**	**43 122 100**	**8 084 200**	**1 717 600**	**3 980 900**	**2 732 800**	**3 493 000**	**72 326 500**

EDUCATION SECTOR (ED)
ORGANIZATIONAL CHART (ESTABLISHED POSTS)

Integrated budget based on the Appropriated regular programme budget of $518M (Expenditure plan)

TOTAL NUMBER OF POSTS

HQ

Professional	58
General Service	30

FIELD

Professional	68
National Professional	34
General Service	10

TOTAL HQ/FIELD

Professional	126
National Professional	34
General Service	40
TOTAL	**200**
TOTAL INSTITUTES	**54**

OFFICE OF THE ASSISTANT DIRECTOR-GENERAL (ADG/ED)

Assistant Director-General	1
Professional	1
General Service	2

EXECUTIVE OFFICE (ED/EO)

Director	1
General Service	1

DIVISION FOR POLICIES AND LIFELONG LEARNING SYSTEMS (ED/PLS)

Director	1
General Service	1

- **Section of Education Policy (ED/PLS/EDP)**: Professional 6; General Service 1
- **Section of Youth, Literacy and Skills Development (ED/PLS/YLS)**: Professional 4; General Service 1
- **Section for Higher Education (ED/PLS/HED)**: Professional 6; General Service 3
- **Unit for ICT in Education (ED/PLS/ICT)**: Professional 1; General Service 1

DIVISION FOR INCLUSION, PEACE AND SUSTAINABLE DEVELOPMENT (ED/IPS)

Director	1
General Service	1

- **Section of Education for Inclusion and Gender Equality (ED/IPS/IGE)**: Professional 4; General Service 1
- **Section of Education for Sustainable Development and Global Citizenship (ED/IPS/ESG)**: Professional 8; General Service 1
- **Section of Health and Education (ED/IPS/HAE)**: Professional 1; General Service 1
- **Unit for ASPnet (ED/IPS/ASP)**: Professional 2; General Service 1

DIVISION FOR EDUCATION 2030 SUPPORT AND COORDINATION (ED/ESC)

Director	1
General Service	1

- **Section of Teacher Development (Secretariat of the International Task Force on Teachers) (ED/ESC/TED)**: Professional 3; General Service 1
- **Section of Partnerships, Cooperation and Research (ED/ESC/PCR)**: Professional 5; General Service 2
- **Unit for Capacity Development and Field Support (ED/ESC/CDF)**: Professional 1

- **Unit for Strategic Planning, Monitoring, Institute and Field Coordination (ED/EO/SPM)**: Professional 3; General Service 1
- **Unit for Financial Management and Administrative Support (ED/EO/FMS)**: Professional 2; General Service 5
- **Unit for Human Resources (ED/EO/HR)**: Professional 2; General Service 2
- **Knowledge Management Services (ED/EO/KMS)**: Professional 3; General Service 3
- **Desk for Education in Emergencies (ED/EO/DEE)**: Professional 1

FIELD OFFICES AND REGIONAL EDUCATION INSTITUTES

AFRICA

Professional	20
National Professional	13
General Service	2

International Institute for Capacity-Building in Africa (IICBA), Addis Ababa, Ethiopia

Director	1
Professional	1
General Service	5

ARAB STATES

Director	1
Professional	14
National Professional	2
General Service	1

ASIA AND THE PACIFIC

Professional	19
National Professional	9
General Service	5

Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP), New Delhi, India

Director	1

LATIN AMERICA AND THE CARIBBEAN

Professional	9
National Professional	10
General Service	2

International Institute for Higher Education in Latin America and the Caribbean (IESALC), Caracas, Venezuela

Director	1
Professional	1
General Service	2

EUROPE AND NORTH AMERICA

Professional	5

GLOBAL EDUCATION INSTITUTES

International Bureau of Education (IBE), Geneva, Switzerland

Director	1
Professional	4
General Service	2

International Institute for Educational Planning (IIEP), Paris, France

Director	2
Professional	15
General Service	10

Institute for Information Technologies in Education (IITE), Moscow, Russian Federation

Director	1
General Service	1

UNESCO Institute for Lifelong Learning (UIL), Hamburg, Germany

Director	1
Professional	3
General Service	2

Major Programme I

Education

01000 General Conference resolution 39 C/Res. 2 for Major Programme I

The General Conference,

1. *Authorizes* the Director-General:

(a) to implement during the period 2018-2021 the plan of action for Major Programme I, structured around the following three strategic objectives, and corresponding to two main lines of action, guided by the Sustainable Development Goals (SDGs), and in particular the SDG 4-Education 2030 agenda to "ensure inclusive and equitable quality education and promote lifelong learning opportunities for all"; to support countries in the implementation of the SDG 4-Education 2030 agenda; and to fulfil UNESCO's mandate as entrusted to it by the international community to lead the coordination of the agenda and review/monitor progress towards the internationally agreed upon sustainable development goal (SDG) on education;

(b) 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

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

(i) support the Member States in implementing the SDG 4-Education 2030 agenda at the country level by: developing education systems that enable learning for empowerment and create comprehensive and flexible pathways combining formal, non-formal and informal learning opportunities that are geared towards the concept of lifelong learning as a key principle for holistic and sector-wide educational reform and a response to emerging socio-economic challenges; offering children, youth and adults the knowledge, skills and values they need to become informed, responsible and active citizens, to find decent work, and to contribute to sustainable growth and peaceful societies; addressing the acute shortage of qualified teachers as a key strategy to improve the quality of education; paying particular attention to advancing girls' and women's education; providing quality education opportunities to vulnerable populations including people with disabilities and to crisis-affected populations; harnessing the potential of information and communication technologies and new modalities of learning in education; maintaining a holistic approach to education while giving priority to

four areas – sector-wide policy and planning (SWPP), literacy, technical and vocational education and training (TVET) and teachers;

Strategic objective 3: Leading and coordinating the Education 2030 agenda

(ii) lead the coordination and review/monitor the SDG 4-Education 2030 agenda at the global and regional levels by focusing on two strands of work: first, to facilitate global and regional coordination within the context of the evolving global governance structure of education; build and strengthen partnerships with other United Nations agencies, international organizations and civil society, and conduct high-level advocacy for the Education 2030 agenda; second, to review and monitor the implementation of the SDG 4-Education 2030 agenda, and to ensure the global Education 2030 observatory function through research and foresight to guide global policy and inform dialogue on the future of education;

(c) to allocate for this purpose for the period 2018-2019 the integrated budget amount under all sources of funds of $396,815,900, of which $75,802,000 to be allocated the seven education-related category 1 institutes;

2. *Requests the Director-General:*

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

(b) to report periodically to the governing bodies, in the statutory reports, on the execution of the programme adopted by the General Conference and the achievement of the following expected results:

Main line of action 1: Support Member States in the implementation of SDG 4

(1) Improved national education policies and plans to advance access to equitable and quality early childhood care and education (ECCE), primary and secondary education through a system-wide lifelong learning approach (contributing to SDG targets 4.1 and 4.2);

(2) Equitable and responsive TVET systems established to equip youth and adults, both women and men, with relevant skills for employment, decent work, entrepreneurship and lifelong learning (contributing to SDG targets 4.3, 4.4 and 8.6);

(3) Improved policies and plans and mobilization of global efforts to enhance, scale up, including through information and communication technology (ICT), and monitor the acquisition of foundational skills and lifelong learning opportunities for youth and adults, both women and men (contributing to SDG target 4.6);

(4) Improved national policies and capacities to increase access for all women and men to equitable, affordable and quality-assured higher education and to advance the recognition of studies (contributing to SDG target 4.3);

(5) National teacher policies developed and/or implemented and teacher-training programmes improved to increase the supply of qualified and motivated teachers (contributing to SDG targets 4.c, 4.1 and 4.2);

(6) National capacities strengthened to equip learners with knowledge, skills, values and attitudes needed to live healthy lives, promote sustainable development and engage

with the world as responsible global citizens (contributing to SDG targets 4.7, 4.a, 12.8, 13.3 and SDG 3)

(7) National capacities strengthened to address gender equality holistically in national education systems (contributing to SDG target 4.5 and SDG 5);

(8) Improved policies, plans and learning opportunities to expand inclusion in education for vulnerable populations, with particular attention to persons with learning challenges, including disabilities, and to crisis-affected populations (contributing to SDG targets 4.5 and 4.a);

Main line of action 2: Lead SDG 4-Education 2030 coordination and reviewing/monitoring

(9) SDG 4-Education 2030 agenda effectively coordinated through UNESCO's global leadership and mandate (contributing to SDGs 4 and 17);

(10) Research and foresight, monitoring and reporting on SDG 4-Education 2030 have effectively generated evidence, recommendations and insight to advance progress towards SDG 4 (contributing to SDGs 4 and 17);

(c) to include in the strategic results report (SSR) on the execution of the programme adopted by the General Conference a review of the main lines of action and their expected results, including possible proposals for their continuation, reorientation, exit strategies or termination, all based on clear evaluation criteria and where applicable on Internal Oversight Service (IOS) evaluation and audits, and to present this review to the Executive Board at its 209th session;

(d) to prepare a report on resource mobilization, including an analysis of UNESCO's overall strategic resource mobilization, and to present it to the Executive Board at its 209th session.

Major Programme I

Education

01001 UNESCO contributes to peace and security by promoting collaboration among nations through education, in order to further universal respect for justice, the rule of law, human rights and fundamental freedoms without distinction of race, sex, language or religion. Education is a fundamental human right and an enabling right which contributes significantly to the realization of other rights. It is a public good, of which the state is the duty bearer. Education is also a foundation for human fulfilment, peace, sustainable development, economic growth, decent work, gender equality and responsible global citizenship. Guided by these principles, the role of UNESCO in education is to promote inclusive and equitable quality education and lifelong learning opportunities for all and to ensure that these principles are inherent in all its programmes and operations.

01002 UNESCO, in its lead role in the Education for All (EFA) movement and the EFA coordination mechanism during the period 2000-2015, has taken stock of education strides and limitations in ensuring continuous commitment and engagement in the realization of EFA. In the process of defining the post-2015 global education agenda, UNESCO was decisive in the formulation of Sustainable Development Goal 4 (SDG 4), which builds upon the comprehensive and holistic vision of the EFA movement, while expanding in scope, policy focus and geographical coverage the EFA and the education-related Millennium Development Goals. SDG 4 represents the shared global ambition and intergovernmental commitment for education up to 2030.

01003 For Major Programme I (MP I), the period 2018-2021 is critical, as it is the first quadrennium where UNESCO will fully align its programme and resources to meet the ambitious SDG 4 and other education-related targets. MP I will be driven by a two-pronged approach, structured around two Main Lines of Action (MLAs): (a) supporting the implementation of SDG 4-Education 2030 at country level, through eight Expected Results; and (b) leading the coordination and review/monitoring of SDG 4-Education 2030 at global and regional levels, through two Expected Results.

Major Programme I – Education	
37 C/4 Strategic Objectives 1 and 2 / MLA 1: **Support Member States in the implementation of SDG 4**	***37 C/4 Strategic Objective 3 / MLA 2:*** **Lead SDG 4–Education 2030 coordination and reviewing/monitoring**
Thematic areas of expected results:	
1. ECCE, primary and secondary education 2. TVET 3. Literacy and adult education 4. Higher education 5. Teachers 6. Education for Sustainable Development and Global Citizenship Education 7. Gender Equality 8. Inclusion and education in emergencies	9. Global/regional coordination 10. Review and monitor the implementation of SDG 4

Supporting Member States in the implementation of the 2030 Agenda

01004 In full alignment with the 2030 Agenda, MP I defined its ten Expected Results to contribute directly to nine out of the ten SDG 4 targets/means of implementation, as well as to other Sustainable Development Goals, notably those related to Health and well-being (SDG 3); Gender equality (SDG 5); Decent work (SDG 8); Responsible consumption and production (SDG 12); Climate action (SDG 13); and Partnerships (SDG 17). Moreover, recalling the crucial role of education for breaking the cycle of poverty while paying attention to the needs of disadvantaged and marginalized populations, MP I will contribute to poverty eradication (SDG 1) and the reduction of inequalities (SDG 10) in all its Programmes.

Major Programme I – contribution to SDGs and targets

MP I Expected results	Sustainable Development Goals and targets	
ER 1: Improved national education policies and plans to advance access to equitable and quality ECCE, primary and secondary education through a system-wide lifelong learning approach		**4.1:** By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and Goal-4 effective learning outcomes **4.2:** By 2030, ensure that all girls and boys have access to quality early childhood development, care and preprimary education so that they are ready for primary education
ER 2: Equitable and responsive TVET systems established to equip youth and adults, both women and men, with relevant skills for employment, decent work, entrepreneurship and lifelong learning	 	**4.3:** By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university **4.4:** By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship **8.6:** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
ER 3: Improved policies and plans and mobilization of global efforts to enhance, scale-up, including through ICT, and monitor the acquisition of foundational skills and lifelong learning opportunities for youth and adults, both women and men		**4.6:** By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy
ER 4: Improved national policies and capacities to increase access for all women and men to equitable, affordable and quality-assured higher education and to advance the recognition of studies		**4.3:** By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
ER 5: National teacher policies developed and /or implemented and teacher training programmes improved to increase the supply of qualified and motivated teachers		**4.c:** By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States **4.1:** By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and Goal-4 effective learning outcomes. **4.2:** By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education

MP I Expected results	Sustainable Development Goals and targets	
ER 6: National capacities strengthened to equip learners with knowledge, skills, values and attitudes needed to live healthy lives, promote sustainable development and engage with the world as responsible global citizens	 	**4.7:** By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development **3:** Ensure healthy lives and promote well-being for all at all ages **12.8:** By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature **13.3:** Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning
ER 7: National capacities strengthened to address gender equality holistically in national education systems	 	**4.5:** By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations **5:** Achieve gender equality and empower all women and girls
ER 8: Improved policies, plans and learning opportunities to expand inclusion in education for vulnerable populations, with particular attention to persons with learning challenges, including disabilities, and to crisis-affected populations		**4.5:** By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations **4.a:** Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, nonviolent, inclusive and effective learning environments for all
ER 9: SDG 4 – Education 2030 effectively coordinated through UNESCO's global leadership and mandate	 	**4:** Ensure inclusive and quality education for all and promote lifelong learning **17:** Revitalize the global partnership for sustainable development
ER 10: Research and foresight, monitoring and reporting on SDG4-Education 2030 have effectively generated evidence, recommendations and insight to advance progress towards SDG4	 	**4:** Ensure inclusive and quality education for all and promote lifelong learning **17:** Revitalize the global partnership for sustainable development

01005 To support Member States in meeting the SDG 4 targets and education-related goals, MP I will operate through the five main functions of the Organization as described in its Medium Term Strategy 2014-2021: (a) laboratory of ideas; (b) policy analysis, monitoring and benchmarking; (c) setting norms and standards and providing support in their implementation; (d) strengthening international and regional cooperation, knowledge-sharing and operational partnerships; and (e) policy advice and development of human and institutional capacities.

01006 At the same time, MP I will place strategic focus on the four priority areas of the Education Sector, namely sector-wide policy and planning (SWPP), literacy, technical and vocational education and training (TVET) and teachers, particularly in terms of programme implementation at country level. UNESCO will aim to sustain its comparative advantage in these areas of work, including through the core functions of its category 1 education-related institutes as well as through relevant normative frameworks guided by UNESCO. Building on its recognized past achievements, MP I will redouble its support to Member States in these priority areas, which are key in advancing SDG 4 targets.

Global Priority Africa

01007 In terms of Global Priority Africa, many countries made progress in advancing the EFA goals. The largest absolute increases in the primary adjusted net enrolment ratio were observed in Sub-Saharan Africa, from 59% in 1999 to 79% in 2012. Yet many challenges remain ahead; some 35% of children are still out of school. In Sub-Saharan Africa, less than three-quarters of pre-primary and half of upper secondary school teachers are trained.

01008 Therefore, Africa will continue to be a priority of MP I in 2018-2021. Focus will be placed on the implementation of UNESCO's Operational Strategy for Priority Africa (2014-2021), its flagship programmes and in particular flagship programme 2 "Strengthening education systems for sustainable development in Africa: improving equity, quality and relevance", in close collaboration with the Africa Department, building on the achievements realized in the previous quadrennium for Priority Africa. Particular attention will be given to supporting the African Union Agenda 2063 and its Ten-Year Implementation Plan 2013-2023, especially as regards Goals 2 (Education), 17 (Gender Equality) and 18 (Youth and Children).

01009 In order to meet these challenges, Major Programme I will allocate the appropriate financial and human resources from its Regular Programme and seek extrabudgetary funding as necessary, to develop and implement sectoral/intersectoral programmes/key initiatives in the four priority areas of SWPP, TVET, literacy and teachers. Furthermore, MP I will provide regional support to the Member States in Africa to create synergies through effective coordination of their efforts in achieving SDG 4, and to ensure African representation and support to Africa in the global governance of education. UNESCO's International Institute for Capacity-Building in Africa (IICBA) will continue to play a key role in providing policy support to develop the capacities of Member States to train, retain and manage motivated and qualified teachers.

01010 MP I will make the best use of the current setting of the field network in Africa through strengthened collaboration with the African Union and the Regional Economic Communities, and effective participation in relevant United Nations thematic groups (including the UN/AU Regional Coordination Mechanism) to identify strategic projects and programmes targeting institutional capacity development.

Global Priority Gender Equality

01011 Through the concerted efforts of the Member States and the international community under the EFA agenda, much progress has been made in promoting gender parity in education, particularly in primary education. All 43 countries where fewer than 90 women for every 100 men were literate in 2000 have moved towards parity. Amongst out-of-school children, girls are more likely than boys never to enroll in school (48% compared with 37%), while boys are more likely to leave school (26% compared with 20%). Once enrolled, girls are more likely to reach the upper grades. Nevertheless, further efforts are required to achieve gender equality in education in view of achieving SDG 4 and the SDGs as a whole.

01012 MP I will continue to mainstream the promotion of gender equality in all its programmes, within the framework of the *Gender Equality Action Plan (GEAP II, 2018-2021)*. While gender equality is a cross-cutting theme in the work of the Education Sector, it is also featured as a separate Expected Result under MP I, which will help focus programmatic action towards SDG target 4.5 and SDG 5.

01013 Furthermore, targeted interventions to promote gender equality in education, especially in instances of persistent gender disadvantage and discrimination, will complement the gender mainstreaming efforts. Particular attention will be paid to gender equality in work on literacy and in post-primary education, including in TVET. Programmes on SWPP and on teachers will continue to place great emphasis on issues of gender equality and to support Member States in integrating provisions of gender equality in their education-related legal frameworks. Gender equality will continue to be of key concern in UNESCO's programmes on health education, in particular in relation to HIV/AIDS, and in the delivery of global citizenship education (GCED).

01014 Support will continue to be provided to Member States in their efforts to eliminate gender disparities in education through its *Better Life, Better Future Global Partnership for Girls' and Women's Education*, established in 2011, and to work with the *UN Girls' Education Initiative (UNGEI)*. UNESCO's Joint Programme to Empower Adolescent Girls through Education with other UN agencies, such as UNFPA and UN Women, will continue to mobilize partners to enable holistic and multisectoral programming beyond education.

Intersectoral cooperation

01015 Progress towards the SDGs calls for intersectoral approaches that bring integrated solutions to global and local problems. The SDGs are interdependent and it is widely established that education is a vector for achieving all development goals. Hence, while there is recognition of the importance of education with the adoption of a stand-alone goal in the 2030 Agenda for Sustainable Development, SDG 4-Education 2030 goes beyond a silo approach. UNESCO's interdisciplinary mandate is a strong comparative advantage to support effectively Member States in implementing the 2030 Agenda and in addressing the complexity of the related challenges. UNESCO will harness this advantage by designing intersectoral programmes which will be implemented by UNESCO's field offices with technical backstopping from Headquarters units.

01016 The following two areas of intersectoral work will be led by MP I, in close cooperation with the other Major Programmes.

- **Preventing Violent Extremism through Education (PVE-E):** UNESCO supports its Member States to deliver education programmes that build young people's resilience to violent extremist messaging and foster a positive sense of identity and belonging. The Education Sector will intensify its efforts to strengthen Member States' capacities in the areas of educational policies, curricula development and teacher training through its work under Expected Result 6. Special attention will be given to gender analysis in regard to PVE-E. Strong synergies will be created through cooperation with the Communication and Information Sector in connection with PVE-E on the internet; with the Social and Human Sciences Sector in relation to non-formal and informal education of youth; and with the Culture Sector through heritage education.

- **Information and Communication Technologies (ICTs) in Education and Open Educational Resources (OERs):** Flexible and accessible learning opportunities through ICTs and OERs have great potential to contribute to meeting the SDGs and education for all. MP I will lead by promoting international cooperation, developing policies, promoting standards and facilitating the dissemination of good practices, including effective e-school models, through its work under Expected Result 1. Close cooperation will be sought with the Communication and Information Sector on the work regarding the Information and Communication Technologies-Competency Framework for Teachers (ICT-CFT), OERs and the Broadband Commission. The Education Sector will maintain interaction with the UNESCO Institute for Information Technologies in Education (IITE) to contribute to the development of cooperation and best practices exchange regarding the introduction of ICTs at all levels of education.

01017 MP I will also cooperate in the following areas of work led by the Natural Sciences Sector :

- The Education Sector will contribute to the Organization's efforts to mitigate **climate change** through its Global Action Programme (GAP) on ESD under Expected Result 6.

- It will also promote gender equity and equality in the area of **science, technology, engineering and mathematics** (STEM) education, especially at the secondary education level, through its work under Expected Result 7. By its interdisciplinary mandate and priority gender equality, UNESCO has a key comparative advantage in the field of STEM education. STEM underpins the entire 2030 Agenda, in particular SDGs 9 (target 9.5) and 12 (target 12.a) as do the basic sciences required to mitigate and adapt to climate change.

Programme Delivery

01018 MP I will be implemented through coordination mechanisms and operations among Headquarters units, field offices and category 1 education-related institutes. A high decentralization rate in terms of both human and financial resources will be sustained over the quadrennium, in order to ensure increased programmatic delivery and services at country level. Headquarters units will provide overall strategic guidance and programmatic backstopping to field offices and carry out work related to monitoring progress towards SDG 4, monitoring normative instruments, global education policy development as well as provide platforms for dialogue, exchange and partnerships. Regional offices will provide direct support to field offices in their respective region and lead regional coordination mechanisms and partnerships in light of SDG 4. Country offices will provide direct policy advice, technical assistance and capacity development support to governments, and will help mainstream SDG

4 into national policies and plans together with other stakeholders, including in the context of joint UN country-led operations. The category 1 education-related institutes will continue to exercise their core functions in capacity development, policy-oriented research and knowledge-sharing, at both global and country levels in their respective field of competence.

Partnerships and financial resources

01019 Building on established partnerships, and working through and with a wide range of partners, including the SDG 4 convening agencies and other members of the UN family, global education stakeholders, civil society actors as well as national and local education groups, MP I will seek to strengthen shared commitments towards SDG 4-Education 2030 and help advance SDG 4 targets, through partnerships that focus on advocacy, joint programming and the leveraging of resources. Within the context of UNESCO's integrated budget framework, MP I will bring together the diverse resources from regular and extrabudgetary funding to deliver an integrated programme. It will therefore seek to diversify partnerships with emerging donors, capitalize on existing cooperation with donors and expand extrabudgetary programmes that have yielded promising results.

Main line of action 1: Support Member States in the implementation of SDG 4

01020 The Sustainable Development Goal 4 "Ensuring inclusive and equitable quality education and promoting lifelong learning opportunities for all" (SDG 4) is centered on the idea of learning for empowerment and creating comprehensive and flexible pathways that combine formal, non-formal and informal learning opportunities. It is also geared towards the concept of lifelong learning, as a key principle for holistic and sector-wide educational reform and a response to emerging socio-economic challenges. Education should offer children, youth and adults the knowledge, skills and values they need to become informed, responsible and active citizens, to find decent work, and to contribute to sustainable growth and peaceful societies. This great ambition, encapsulated in SDG 4, has the potential to yield significant returns in the long term, if engagement from governments and key partners alike is sustained. In operationalizing MLA 1 and its eight Expected Results, UNESCO, including its category 1 education-related institutes, will seek to support Member States in making progress towards the seven targets and two means of implementation of SDG 4 and five other SDGs. Actions under these Expected Results will be contextualized to be responsive and attentive to distinct regional needs and local realities. Support to Member States in the implementation of SDG 4 will also be guided through the promotion of South-South and North-South-South cooperation, and the exchange of best practices to foster transnational cooperation through projects and networks.

Capacity development at country level

As part of the Education 2030 Framework for Action, UNESCO is mandated to support national capacity development for the implementation of SDG 4. As a result, UNESCO will continue to facilitate, coordinate and scale up its capacity development activities to operationalize SDG 4 targets. The majority of this work will be undertaken at country level and through extrabudgetary funding mechanisms, such as the Capacity Development programme for Education (CapED). Headquarters will backstop programme delivery at country level. Country level impact will be enhanced by facilitating knowledge sharing between capacity development programmes and by building programmatic synergies through joint planning, design and implementation of education programmes. UNESCO's capacity development activities in education will continue to be guided by the principle of strong national ownership, i.e. planned within and implemented through the leadership of national authorities, in alignment with the country's objectives and rooted in the existing institutional landscape, while taking into account capacity development needs at the individual, organizational and institutional levels. Close cooperation and coordination between Headquarters, field offices and education-related category 1 institutes, as well as with the UNESCO Institute for Statistics (UIS), will be sought to ensure that country level capacity development interventions benefit from the Organization's wide network of technical expertise.

Provision of equitable and quality Early Childhood Care and Education (ECCE), Primary and Secondary Education (contributing to SDG targets 4.1 & 4.2)

01021 Estimates show that, in 2014, 263 million children and youth were not in school, while a significant number of those in school were not reaching the minimum level of proficiency in reading and writing. Moreover, while participation in ECCE programmes greatly contributes to laying a strong foundation for lifelong learning, less than half of the world's children were enrolled in pre-primary education in 2014. To address these challenges, SDG target 4.1 calls for universal access, participation and completion of primary and secondary education, as a path to relevant and effective learning throughout life, while target 4.2 affirms the need for providing equitable access to quality ECCE from birth, and at least one year of free and compulsory pre-primary education of good quality. Both targets place focus on equity and on legal provisions that ensure expanded access to free and compulsory education. The targets take into account aspects of quality, with indicators related to school readiness, child development and learning outcomes.

01022 UNESCO's support to advancing targets 4.1 and 4.2 will be delivered through interventions in **SWPP, monitoring and evaluation systems including education management information systems (EMIS), the right to education, curricula, learning outcomes and ICTs in education policies and standards.** In keeping with UNESCO's holistic and lifelong learning approach to education, support to advancing targets 4.1 and 4.2 will not be limited to pre-primary, primary and secondary education but will be system-wide.

01023 In this regard, UNESCO's actions will focus on the following areas:

(a) **Mainstreaming SDG 4 into SWPP:** Mainstreaming SDG 4-Education 2030 implies an effort to align national policies and plans to targets and focus areas reflected in the 2030 Agenda for Sustainable Development. Building on its comparative advantage, UNESCO will support

Member States to design, implement, monitor and assess education policies, strategies and plans within the Education 2030 Framework for Action. To respond to the growing demand for evidence-based policies that adopt lifelong learning as a guiding concept and a strategic policy principle, MP I will collaborate with the International Institute for Educational Planning (IIEP) and the UNESCO Institute for Lifelong Learning (UIL). IIEP will deliver specialized technical support and capacity development to Member States in sector-wide planning and policy implementation. UIL, will contribute to translating the concept of lifelong learning into specific sector-wide strategies and specific formal and non-formal lifelong learning opportunities. The Organization will continue to promote education policy reviews to foster policy dialogues, exchange of experiences and peer learning around policy formulation, implementation and assessment. It will also support Member States in integrating ECCE (target 4.2) in their sector-wide policies and plans, with a focus on encouraging at least one year of free and compulsory pre-primary education of quality leading to school readiness and a successful transition to primary schooling, while paying attention to the multi-sectoral nature and inter-ministerial dimension of this policy area.

(b) **Improving sector-wide monitoring and evaluation systems, including EMIS:** Developing sound, contextualized policies and plans requires quality and more disaggregated data analysis and information. The challenge is twofold: (1) requiring stakeholders involved in the policy dialogue to have the minimal critical capacities to operate in a data-rich environment; and (2) requiring countries to update their existing tools for information management and analysis, such as EMIS, simulation models and school mapping tools, and to align them with SDG 4. Countries also need to be able to fully utilize the data produced by national and international assessments to guide policy developments and reforms, in line with the emphasis that SDG 4, particularly in its target 4.1, places on relevant and effective learning outcomes and its renewed emphasis on equity. Using state of the art technology and approaches and aiming toward bridging information gaps for decision-making at all levels, UNESCO will document and analyze emerging trends and needs as well as innovative ways of using technologies to enrich policy dialogue and mutual learning. National capacities will be strengthened not only for creating richer data environments for decision-making, but also for formulating and implementing policies that are better informed by evidence and contextualized.

(c) **Promoting a rights-based approach to education:** In recognition of the State as the ultimate duty-bearer in protecting, respecting and fulfilling the right to education, UNESCO will guide and support Member States to review and update their legal frameworks to reflect the right to equitable and inclusive quality education and lifelong learning opportunities for all, placing emphasis on the monitoring of compliance with UNESCO's normative instruments in education. Particular attention will be paid to increasing the number of countries which ratified the 1960 Convention against Discrimination in Education and fostering its implementation by Member States, developing tools to monitor the right to education in the context of SDG 4 and guiding the incorporation of the right to education into national legal frameworks. These actions are critical steps towards achieving SDG 4, and most directly targets on gender equality, equal access to quality and inclusive education as well as lifelong learning opportunities for persons in vulnerable situations, such as crisis-affected populations.

(d) **Curriculum innovation and improvement in alignment to the vision of SDG 4:** UNESCO, in particular its category 1 institute, the International Bureau of Education (IBE), will develop instruments that guide the future of curriculum, including what constitutes an effective curriculum. The Global Curriculum Network (GCN), composed of 127 Member States and other key stakeholders, will be actively engaged in the design and application of global instruments. At

the same time, UNESCO will provide forums for debate on strategies for effective curriculum change on issues such as future competencies; values as a means for PVE-E; and effective teaching and learning practices based on the latest brain research/neuroscience knowledge on learning. Capacity development and technical support for processes of curriculum reform and innovation will be delivered through a holistic approach integrating future competencies in national curricula and adopting an ICTs perspective to national curricula and related matters. It may also stem from specific needs, such as reading or ECCE, as well as mainstreaming cross-cutting issues such as PVE-E, peace and human rights education, ESD, Global Citizenship Education (GCED), gender equality, intercultural understanding and entrepreneurship. In addition, short and long-term capacity development opportunities in curriculum and learning will be provided through the delivery of certificates, post-graduate diplomas and master's degrees.

(e) **Increasing support for improved, relevant and effective learning outcomes:** To enhance national education assessment capacities at pre-primary, primary and lower secondary levels in support of SDG targets 4.1 and 4.2, MP I will provide capacity development support to Member States through the ongoing operations of its established networks at the regional and national level, and the existing regional evaluation mechanisms of learning assessments,[2] including through the work of the education-related category 1 institutes and the UNESCO Institute for Statistics (UIS) on the assessment of learning outcomes. Furthermore, building upon the work undertaken in the previous quadrennium, UNESCO will continue engaging with other partners and strengthening coherence and synergy among UNESCO actors in their efforts to support Member States in the implementation of SDG targets 4.1 and 4.2. Particular attention will be given to facilitate global and regional coordination and support mechanisms as well as to create opportunities and platforms for networking, knowledge-sharing and knowledge brokering in the area of learning assessments, by strengthening UNESCO's engagement with a wide range of stakeholders and initiatives. Focus will also be placed on knowledge generation, aiming to provide policy directions on the role of learning assessments for system level improvement in equity and quality, as well as research on lessons learnt from the use (or misuse) of assessment protocols and results at national, subregional or regional levels.

(f) **Developing ICTs in education policies and relevant standards:** Based on the *Qingdao Declaration* on leveraging ICTs to achieve Education 2030, UNESCO, with its category 1 institute for Information Technologies in Education (IITE), will reinforce its engagement in support of the formulation and implementation of ICTs in national education plans, policies and standards. Policy support initiatives will be complemented with the development of standards for innovative learning environments, while further efforts will be made to promote the recently updated ICT-CFT. Recognizing the need to further consider safety and ethics issues related to the use of ICTs for the education of young children, UNESCO will also produce guidelines and standards in this area, taking into account the latest research evidence. It will facilitate benchmarking and peer-learning among Member States, and contribute to the definition of a set of internationally comparable indicators and methodologies on data collection. In addition, the Organization will continue to play a leading role in the area of OERs and open education practices by supporting the development of national policies and strategies for the adoption of OERs, promoting knowledge and resource sharing as well as monitoring the adoption of OERs by countries and the contribution of OERs to the achievement of Education 2030 targets. Lastly, UNESCO will promote flexible and accessible learning opportunities for all and at all levels of education, through ICTs.

2 Such as the Latin American Laboratory for Assessment of the Quality of Education (LLECE)

Expected result 1: Improved national education policies and plans to advance access to equitable and quality ECCE, primary and secondary education through a system-wide lifelong learning approach

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
1. Number of countries with policies and education sector plans (ESP) reviewed for alignment with SDG 4	B1 for policy reviews: 8 countries (of which 3 in Africa and 1 SIDS) B2 for ESPs: 20 countries (of which 10 in Africa and 1 SIDS)	– *T1 for policy reviews: 11 countries (of which 6 in Africa and 1 SIDS) promoting in all of them a gender analysis* – *T2 for ESPs: 22 countries (of which 11 in Africa and 1 SIDS), promoting in all of them a gender analysis and gender-responsive ESPs (GEAP II; ER1, PI1)*	– *T1 for policy reviews: 10 countries (of which 6 in Africa and 1 SIDS) promoting in all of them a gender analysis* – *T2 for ESPs: 20 countries (of which 10 in Africa and 1 SIDS), promoting in all of them a gender analysis and gender-responsive ESPs (GEAP II; ER1, PI1)*
2. Number of countries with improved sector-wide M&E systems, including EMIS, and which have integrated a gender perspective	18 countries (of which 10 in Africa and 1 SIDS)	– *22 countries (of which 11 in Africa and 2 SIDS), promoting in all of them sex-disaggregated data and additional relevant gender-sensitive indicators*	– *20 countries (of which 10 in Africa and 2 SIDS), promoting in all of them sex-disaggregated data and additional relevant gender-sensitive indicators*
3. Number of countries with reviewed or adapted legal frameworks adhering to UNESCO's normative instruments in alignment with SDG 4 and integrating a gender perspective	1 country (of which none in Africa and no SIDS)	– *4 countries (of which 3 in Africa and 1 SIDS), promoting in all of them gender equality and equal access and opportunities to education (GEAP II; ER1, PI7)*	– *5 countries (of which 3 in Africa and 1 SIDS), promoting in all of them gender equality and equal access and opportunities to education (GEAP II; ER1, PI7)*
4. Number of countries which have followed a systemic approach to curricula and have developed and/or completed curriculum reforms	B1: 18 countries B2: 50 countries	– *T1: 22 countries undertaking curriculum reform and development process across levels of the education system and covering a wide range of issues relating to several targets of SDG 4 (i.e. GCED and STEM education)* – *T2: 67 countries where practitioners are trained in curriculum and learning*	– *T1: 20 countries undertaking curriculum reform and development process across levels of the education system and covering a wide range of issues relating to several targets of SDG 4 (i.e. GCED and STEM education)* – *T2: 60 countries where practitioners are trained in curriculum and learning*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
5. Number of countries where national capacities have been strengthened to assess, monitor and improve learning outcomes, including through global policy guidance for system improvement	B1: 35 countries [TERCE, third regional comparative and explanatory study: 15 countries; NEQMAP, Network on Educational Quality Monitoring in the Asia-Pacific: 20 countries] B2: 1 global policy brief on large-scale learning assessment [2017]	– *T1: 43 countries* – *T2: 4 global policy briefs on large-scale assessments of learning produced*	– *T1: 40 countries* – *T2: 4 global policy briefs on large-scale assessments of learning produced*
6. Number of countries where sector-wide policies and master plan or national ICT in education programmes have been developed to leverage ICTs to achieve SDG 4	B1: 15 countries B2: 10 countries	– *T1: 16 countries (of which at least 6 in Africa and 1 SIDS) where sector-wide ICTs in education policies and master plans have been developed or updated* – *T2: 11 countries which have harnessed OERs for SDG 4*	– *T1: 15 countries (of which at least 5 in Africa and 1 SIDS) where sector-wide ICTs in education policies and master plans have been developed or updated* – *T2: 10 countries which have harnessed OERs for SDG 4*

Equal access to affordable and quality TVET, including at tertiary level, for employment and entrepreneurship (contributing to SDG targets 4.3, 4.4 & 8.6)

01024 In the context of the 2030 Agenda for Sustainable Development, the acquisition of technical and vocational skills for employment, decent work and entrepreneurship is increasingly gaining importance and relevance. Many countries still face inequities in terms of TVET provision and opportunities for vocational education and training, including at tertiary level, remain uneven across countries. The share of TVET in upper secondary education enrolment was recorded at around 23% in 2013. Access to affordable quality TVET is expected to address the multiple demands of an economic, social and environmental nature, by helping youth and adults develop the skills they need for employment, decent work and entrepreneurship; promoting equitable, inclusive and sustainable economic growth; and supporting transitions to green economies and environmental sustainability.

01025 In 2018-2021, UNESCO's contribution to SDG 4-Education 2030 in the area of TVET, and support to Member States' efforts to enhance the relevance of their TVET systems and equip all youth and adults with the skills required for employment, decent work, entrepreneurship and lifelong learning, will be conducted through the implementation of the TVET Strategy (2016-2021) and its Roadmap adopted by UNESCO's Executive Board. In line with UNESCO's strategy, MP I will cover the following areas, while paying particular attention to issues regarding skills anticipation, monitoring and evaluation, and making skills more transparent, visible and comparable internationally:

(a) **Fostering youth employment and entrepreneurship:** UNESCO will continue to provide evidence-based policy advice for transforming TVET systems. At the national level, TVET policy

reviews, policy learning and policy development as well as capacity development initiatives for national decision-makers and institutions, will seek to strengthen TVET systems. At the regional level, MP I will support the emergence of regional TVET agendas, peer learning and knowledge sharing. At the global level, multilateral initiatives that promote TVET in a lifelong learning perspective worldwide will be promoted and supported. Focus will also be given to supporting the development of TVET leaders and teaching staff capacities. To this effect, the UNESCO-UNEVOC International Centre will expand its TVET Leadership Programme aimed at capacity building of TVET institutional leaders and heads of TVET teacher training institutions. Furthermore, teacher institutions should be equipped and empowered to use ICTs adequately.

(b) **Promoting equity and gender equality:** UNESCO will support Member States in defining appropriate policy measures to promote equity in and through TVET. It will also develop guidelines and collect and share promising policy measures and solutions to integrate disadvantaged groups in TVET systems. Moreover, policy advice and capacity development will be provided to support Member States in making TVET more accessible to all disadvantaged and vulnerable groups, including through investment in ICTs as innovative means to widen access and participation rates. Moreover, support will be given in mainstreaming gender equality when reviewing and developing TVET policies, strategies and activities, as a direct contribution to SDG target 4.5 and SDG 5.

(c) **Facilitating the transition to green economies and sustainable societies:** UNESCO will support Member States in establishing national green skills strategies and coalitions connecting public authorities, business, education, training and labour market stakeholders. The UNESCO-UNEVOC International Centre will develop appropriate training courses within its TVET Leadership Programme. In addition, support will be provided to Member States to leverage digital technologies. Priority will be given to the establishment of sectoral/national coordination mechanisms, connecting different stakeholders and identifying measures to bring digital skills and competences to TVET. Finally, the Organization will develop practical tools to support Member States in designing and implementing appropriate and effective strategies regarding the requirement, supply and use of skills to achieve the expected development outcomes in other relevant areas, such as health, water, sustainable industrialization and energy and agriculture, in cooperation with relevant international organizations such as the Food and Agriculture Organization (FAO), International Labour Organization (ILO), World Health Organization (WHO) and other UN specialized agencies.

Expected result 2: Equitable and responsive TVET systems established to equip youth and adults, both women and men, with relevant skills for employment, decent work, entrepreneurship and lifelong learning

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
1. Number of countries with policies revised to equip youth and adults, women and men, with the skills required for employment, decent work, entrepreneurship and lifelong learning, in line with the 2015 TVET recommendation	8 countries (of which 5 in Africa and 1 SIDS) Note: The TVET strategy (2016-2021) foresees 30 countries, with 10 countries per biennium.	– *33 countries (of which 18 in Africa and 4 SIDS)*	– *30 countries (of which 15 in Africa and 3 SIDS)*
2. Number of countries which have taken measures to ensure greater access to TVET for disadvantaged groups and mainstream gender equality in TVET	8 countries (of which 5 in Africa and 1 SIDS)	– *11 countries (of which 6 in Africa and 3 SIDS)*	– *10 countries (of which 5 in Africa and 2 SIDS)*
3. Number of countries with capacities strengthened and skills development strategies developed to facilitate the transition to green economies	8 countries (of which 3 in Africa and 1 SIDS)	– *11 countries (of which 6 in Africa and 3 SIDS)*	– *10 countries (of which 5 in Africa and 2 SIDS)*
4. Number of UNEVOC Centres benefitting from TVET programme and enhancing knowledge sharing and learning among Member States	22 UNEVOC Centres (of which 5 in Africa and 2 SIDS) Note: The TVET strategy (2016-2021) foresees 100 UNEVOC Centres, with about 30 per biennium.	– *100 UNEVOC Centres (of which 30 in Africa and 10 SIDS)*	– *100 UNEVOC Centres (of which 30 in Africa and 10 SIDS)*

Acquisition of foundational life skills for youth and adults (contributing to SDG target 4.6)

01026 Despite efforts for a more literate society in the past decades, progress has not been adequate and has remained uneven across countries and regions. The EFA target of reaching a 50 % improvement in levels of adult literacy by 2015 has not been achieved by the majority of countries. In fact, the most recent UIS data shows that there are still 758 million adults around the world who lack basic reading and writing skills, two-thirds of whom are women. UNESCO will thus continue to address the literacy challenge as an integral part of lifelong learning and as part of the right to education for all, with a focus on youth and adults. It will seek to advance adult education and training that allows young people and adults

to achieve relevant and recognized proficiency levels in functional literacy, including reading, writing, numeracy and digital skills of adults, as well as through vocational training, continuing training and professional development. In doing so, UNESCO will give special consideration to gender equality, and focus on Africa and SIDS. UNESCO's actions in youth and adult literacy and adult education will pursue the following:

(a) **Strengthening capacities for development, planning and programme delivery capacities in literacy, numeracy, digital and other foundational skills such as creativity, problem-solving, empathy, social skills, and the ability to keep learning:** Together with UIL, UNESCO will continue to provide evidence-based policy advice on literacy, numeracy, digital and other foundational life-skills. National capacities will be enhanced for the design, management, monitoring and evaluation of high quality, inclusive programmes and support the development of literacy, numeracy, digital and other foundational skills for both women and men. In particular, support will be provided to Member States in developing adult learning and education policies and programmes, including systems and mechanisms for the recognition, validation and accreditation of non-formal and informal learning outcomes in (a) literacy, numeracy, digital and other foundational skills (SDG target 4.6); (b) embedding literacy and numeracy in vocational training and professional development (SDG targets 4.3 and 4.4); (c) and linking adult literacy and education with active citizenship, including GCED, ESD and health education (SDG target 4.7). Concepts and practices that favour intersectoral approaches to adult learning and education, including in sectors such as health and rural development, will be of special concern. UNESCO will engage Member States in learning from effective practices through the UNESCO Effective Literacy and Numeracy Practices Database – to achieve the literacy and numeracy target of the Education 2030 agenda.

(b) **Harnessing ICTs for improving quality and scaling-up adult literacy and education programmes:** As part of its work to make innovative and creative use of ICTs, the Organization will provide support for the creation of OERs as well as open and online courses for adult education personnel and for learners, both women and men, who want to develop their literacy, numeracy and digital competence. Greater focus will be placed on fostering enabling environments and promoting the creation and sharing of relevant digital content, including mobile apps and tutorials to address the diverse learning needs of learners in the appropriate languages.

(c) **Mobilizing global efforts towards a more literate world:** UNESCO will continue facilitating the GAL in the framework of lifelong learning, with a focus on the coordination of multi-stakeholder partnerships and concerted innovative actions. In addition, it will reinforce partnerships on financing adult education and will provide support in promoting financing mechanisms accordingly. The UNESCO Global Network of Learning Cities will play an important role in supporting local governments to effectively mobilize sector-wide resources to promote lifelong learning and to monitor progress. Major advocacy opportunities on the value and challenges of literacy will continue to include International Literacy Day, organized by UNESCO and its partners, as well as other important events such as Mobile Learning Week and World Teachers Day. UNESCO's two international literacy prizes will also continue to be key instruments to promote literacy and literate environments.

(d) **Monitoring of and assessment in adult learning and education:** MP I will emphasize the development of frameworks and tools for monitoring and evaluation as well as for the assessment of learning outcomes of adult literacy, adult learning and education programmes for both women and men. Monitoring progress in adult learning and education through UNESCO's

Global Report on Adult Learning and Education (GRALE) will be instrumental to pave the way towards the 7th International Conference on Adult Education (CONFINTEA VII; 2021). UNESCO will monitor the implementation by Member States of the *Recommendation on Adult Learning and Education (2015)* through the fourth issue of *GRALE*. Furthermore, UNESCO will assist Member States to collect and to analyze data on literacy, numeracy and adult learning outcomes through an assessment framework and tools for literacy assessment to be developed which aims to improve Member States' ability to monitor progress towards SDG 4.

(e) **Making lifelong learning opportunities persistent in national education policies and plans:** UNESCO has been promoting education policy reviews as a strategic process for promoting dialogue, exchange and peer learning around education and learning challenges and related responses, expanding the knowledge base, strengthening national capacities and promoting the implementation of lifelong learning. This is done through interventions related to the Repository of Lifelong Learning Policies, the Observatory on Recognition, Validation and Accreditation (RVA) of the Outcomes of Non-formal and Informal Learning, and revitalizing learning in families, communities and cities. Its activities aim to help Member States to nurture national reforms in education by establishing lifelong learning systems and to support its monitoring and implementation. UNESCO will continue to effectively support Member States in their efforts to achieve SDG 4 by operationalizing lifelong learning for all.

Expected result 3: Improved policies and plans and mobilization of global efforts to enhance, scale-up, including through ICT, and monitor the acquisition of foundational skills and lifelong learning opportunities for youth and adults, both women and men

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
1. Number of countries with gender responsive education policies, strategies and plans reviewed to integrate literacy and numeracy skills	8 countries	– *11 countries (of which 4 in Africa and 1 SIDS)*	– *10 countries (of which 3 in Africa and 1 SIDS)*
2. Number of countries where capacities have been strengthened to design, manage, monitor and evaluate high quality, inclusive and gender responsive youth and adult literacy and education programmes	15 countries	– *21 countries (of which 6 in Africa and 2 SIDS)*	– *20 countries (of which 5 in Africa and 2 SIDS)*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
3. Number of countries with frameworks and tools developed for monitoring and evaluation as well as for the assessment of learning outcomes of youth and adult literacy and education programmes, for both women and men	10 countries	– *21 countries (of which 6 in Africa and 2 SIDS)*	– *20 countries (of which 5 in Africa and 2 SIDS)*
4. Number of countries where ICTs are used for the improvement and scaling-up of youth and adult literacy and education programmes, for both women and men	8 countries	– *21 countries (of which 6 in Africa and 2 SIDS)*	– *20 countries (of which 5 in Africa and 2 SIDS)*
5. Number of countries that used the Recommendation on Adult Education and Learning to develop their adult education policies and programmes	30 countries	– *53 countries (of which 17 in Africa and 6 SIDS)*	– *50 countries (of which 15 in Africa and 5 SIDS)*

Provision of Quality Higher Education (contributing to SDG target 4.3)

01027 For the first time in history, higher education has been recognized within the international agenda for education and development. As the rapidly changing demands of local and global labour markets continue apace, so do the expectations for universities and other tertiary education institutions to prepare and equip graduates to contribute to sustainable development and global citizenship. Yet large disparities in the provision of access to higher education opportunities relating to gender, socio-economic status and location remain in many parts of the world. In addition, and in response to the realities of the workplace, higher education systems and institutions are increasingly being called upon to develop innovative curricula, study programmes and alternative learning pathways in order to address the gap between traditional learning and learners and enable access routes to higher learning, facilitated by a diversity of online, distance, open education and blended learning delivery models and short skills-based courses such as Massive On-line Open Courses (MOOCs) and OERs. Such new dynamics and challenges in tertiary learning require new approaches to enhance the relevance and credibility of online learning, and to support professional progression and mobility. The quality assurance of digitally enhanced teaching and learning, mirroring the rigours expected for the quality enhancement processes of traditional on-campus learning, is urgently needed. Innovative approaches to cross-border certification and credits are increasingly seen as desired tools to broaden routes to active employment and personal achievement by learners.

01028 To meet these demands, UNESCO will work with higher education stakeholders and provide advice and guidance on policy issues that address the above emergent priorities for the tertiary learning sector, including through collaboration with its category 1 International Institute for Higher Education in Latin America and the Caribbean (IESALC) in that specific region. In addition, through its UNESCO Chairs/UNITWIN Programme, the Organization will continue to facilitate the exchange of knowledge and applicable research across borders to advance the SDGs. South-South and North-South-South collaboration in achieving this will be actively supported. MP I will prioritize three key areas to support Member States in enhancing the relevance and effectiveness of their higher education systems:

(a) **Access and lifelong learning pathways to higher education:** UNESCO will provide technical support and advice on innovative approaches to widening access to higher education training, courses and study programmes, with an emphasis on developing new forms and types of learning opportunities both on-campus and online, including through reforming curricula within the context of both changing labour markets and sustainable development. Support to institutional faculty and teachers to adapt and develop traditional tertiary provision for online, distance and blended learning modalities will be furnished.

(b) **Quality enhancement and assurance of higher education provisions:** UNESCO will seek to inform national policies on the internal and external quality monitoring of the expanding diversity of higher education provision modalities and providers. Technical support to a number of developing countries to establish purposeful quality assurance mechanisms, articulated with qualifications frameworks, will also be provided together with global policy guidelines in the quality assurance of cross-border higher education. IIEP will support these efforts through applied research and capacity development activities. Consultation meetings on the conventions on the recognition of higher education qualifications at various levels will be organized, which will also contribute to quality assurance.

(c) **International Mobility of Learning, Learners and Qualifications:** To facilitate the international exchange and mobility of knowledge, teachers, researchers, learning and learners, UNESCO will continue to facilitate the revision and implementation of the six regional normative instruments on the recognition of higher education qualifications and study credits, including those for refugees and displaced persons in the framework of inclusive education. Building upon the regional conventions, the advancing of the formulation of a global convention on the recognition of higher education qualifications is envisaged to reinforce this priority.

Expected result 4: Improved national policies and capacities to increase access for all women and men to equitable, affordable and quality-assured higher education and to advance the recognition of studies

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
1. Number of countries and higher education institutions with policies and programmes that widen access to equitable, gender-responsive and quality-assured higher education provision, including through online/ICT delivery models and teacher training	10 countries with new/reviewed higher education policies, technically supported by UNESCO	– *23 countries, of which 7 have undertaken gender analysis and taken measures to reduce gender inequalities in higher education provision*	– *20 countries (of which 5 in Africa), of which 5 have undertaken gender analysis and taken measures to reduce gender inequalities in higher education provision*
2. Number of countries which have taken measures to establish quality assurance mechanisms articulated with qualifications frameworks	5 countries implemented/ improved Quality Assurance agencies or mechanisms, technically supported by UNESCO	– *11 countries*	– *10 countries (of which 5 in Africa)*
3. Formal adoption of normative instruments as a result of the organization of international and regional conferences to support quality enhancement, lifelong learning and access to higher education	B1: No global normative instrument exists and preparatory work for the global convention has started B2: 2 Regional conventions revised	– *T1: 1 Global convention adopted* – *T2: 1 Regional convention revised*	– *T1: 1 Global convention adopted* – *T2: 1 Regional convention revised*
4. Number of countries adhering to UNESCO's normative instruments in the recognition of higher education qualifications and study credits	5 countries	– *16 countries*	– *15 countries (of which 10 in Africa)*

Increased supply of and support to qualified teachers (contributing to SDG targets 4.c, 4.1 & 4.2)

01029 Teacher shortages in many parts of the world is a matter of growing concern. UIS reports that by 2030, countries must recruit a total of 68.8 million teachers - 24.4 million primary school teachers and 44.4 million secondary school teachers - if they are to achieve universal primary and secondary education. While some countries have made efforts to address the teacher shortage and have expanded teacher numbers in recent years, the level of training for new teachers is not in line with national standards. Investing in teachers is critical; this urgent need is recognized in SDG 4, where increasing the supply of qualified teachers is seen as one of the means to implement the seven SDG 4 targets. Education systems not only need a teaching force in sufficient numbers, but with adequate qualifications to respond to environmental, economic, cultural and social challenges.

01030 MP I, including its category 1 International Institute for Capacity Building in Africa (IICBA) and the International Task Force on Teachers (TTF) for Education 2030, will support Member States to translate SDG target 4.c into national policies and plans for developing strategies that can advance SDG 4. Attention will be paid to teachers at all levels of education (from pre-primary to tertiary levels) and types of provision (formal, non-formal), including the preparation of school principals and other school managers for reinforcing teacher management within efficient and effectively governed education systems. Emphasis will be equally placed on policies that favour subject areas with the most acute shortage of qualified teachers (mathematics, science, engineering and technology), especially for girls and women, and on harnessing the potential of ICTs for teaching and learning. Building upon its existing work, UNESCO's actions for the period 2018-2021 are as follows:

(a) **Teacher policy development and reviews:** UNESCO's programming will emphasize the development of evidence-based teacher policies, as well as their implementation and monitoring, based on various teacher policy development guides and tools,[3] with special consideration on the improvement of teacher training standards and competencies. UNESCO will work with Member States to enhance the capacity of teacher organizations to participate effectively in social dialogue with national governments to enhance the effectiveness of teaching and learning. Moreover, guidance on teacher career structures will be provided by IIEP through applied research and training. UNESCO will continue working alongside the ILO and the Committee of Experts on the Application of Recommendations concerning Teaching Personnel (CEART) to promote, encourage and monitor the implementation of the normative instrument, *ILO/UNESCO Recommendation Concerning the Status of Teachers* and the 1997 Recommendation concerning the Status of Higher Education Teaching Personnel.

(b) **Support to teacher training institutions:** UNESCO will reinforce the capacity of key teacher training institutions to develop strategies and programmes that can increase the supply of qualified and motivated teachers. This will include support for the development or improvement of curricula for initial teacher training and ongoing professional development of teachers, as well as professional development to integrate ICTs in the entire pedagogical process. Support will be provided to teacher training institutions in order to be equipped with and empowered to use ICTs adequately, to act as role models in using ICT innovation in education and to expand the benefit of training and professional development programmes to all teachers.

3 These include the International Task Force on Teachers for Education 2030 (TTF), the *Teacher Policy Development Guide* and the *Guide for Gender Equality in Teacher Education Policy and Practice*, and all documents produced by the Regional Strategy on Teachers in Latin America and the Caribbean.

(c) **Knowledge creation, communication and advocacy:** UNESCO will conduct studies, thematic reviews and syntheses of existing research on innovative topics related to teacher policy development, teacher training, and continuous professional development, and will convene international expert groups to share experiences, taking into account the progress made at the regional level. Support will continue to be provided to the platform for the exchange of knowledge through dedicated websites, newsletters and the annual meeting of the International Task Force on Teachers for Education 2030 (TTF) and its Policy Dialogue Forums. The annual commemoration of World Teachers' Day and the biannual editions of UNESCO's prize on teachers will continue to strengthen advocacy and commitment for teachers within the context of Education 2030, and will be used as a tool to sensitize stakeholders on the relevance of teachers in the advancement of all SDGs.

Expected result 5: National teacher policies developed and /or implemented and teacher training programmes improved to increase the supply of qualified and motivated teachers

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
1. Number of countries with capacities strengthened to enhance/ develop teacher policies and standards in line with normative instruments such as the ILO/UNESCO 1966 Recommendation	B1: 20 countries (of which 12 in Sub-Saharan Africa and 1 SIDS) are currently engaged in teacher policy reforms B2: 6 countries (in Asia) (UIS tool piloted)	– *T1: 10 countries with capacities strengthened to develop or reform teacher policies and/ or standards through social dialogue (of which 5 in Africa)* – *T2: 10 countries with capacities strengthened to monitor the supply of qualified and motivated teachers (of which 5 in Africa)*	– *T1: 10 countries with capacities strengthened to develop or reform teacher policies and/ or standards through social dialogue (of which 5 in Africa)* – *T2: 10 countries with capacities strengthened to monitor the supply of qualified and motivated teachers (of which 5 in Africa)*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
2. Number of national teacher education institutions with capacities strengthened and providing quality, gender-responsive pre-service and ongoing professional development training, including through the use of ICTs	B1: 20 teacher education institutions with capacity developed to use ICT in teacher education B2: 30 countries in 3 regions with teacher training on education curriculum and pedagogy	– *T1: 47 teacher education institutions (of which at least 17 in Africa and 2 SIDS) strengthened and integrating gender concepts, gender-sensitive pedagogy and classroom management* – *T2: 6 countries with capacities strengthened and integrating gender concepts, gender-sensitive pedagogy and classroom management in pre-service and ongoing professional development teacher training*	– *T1: 45 teacher education institutions (of which at least 15 in Africa and 2 SIDS) strengthened and integrating gender concepts, gender-sensitive pedagogy and classroom management* – *T2: 5 countries with capacities strengthened and integrating gender concepts, gender-sensitive pedagogy and classroom management in pre-service and ongoing professional development teacher training*
3. Advocacy, knowledge-generation and partnership building to enhance support and commitment to advance SDG 4.c	B1: 4 advocacy events and 1 teacher awards (2 World Teachers' Day, 2 TTF policy dialogue fora; 1 UNESCO-Hamdan Prize) B2: 2 global reports (The first two global reports in a series for unpacking SDG4.c are in progress on themes: "Requirements for the Teaching Profession" and "Teacher motivation") 300 participants per policy forum annually	– *T1: 4 advocacy events and 1 teacher awards prepared and hosted through partnerships (2 World Teachers' Days, 2 TTF Policy Dialogue Forums and 1 UNESCO-Hamdan Prizes)* – *T2: 1 global report on the teaching profession produced and disseminated* – *T3: Increased stakeholder participation in the TTF Policy Dialogue Forum*	– *T1: 4 advocacy events and 1 teacher awards prepared and hosted through partnerships (2 World Teachers' Days, 2 TTF Policy Dialogue Forums and 1 UNESCO-Hamdan Prizes)* – *T2: 1 global report on the teaching profession produced and disseminated* – *T3: Increased stakeholder participation in the TTF Policy Dialogue Forum*

Acquiring knowledge, skills, values and attitudes needed to promote sustainable development (contributing to SDG targets 4.7, 4.a., 3, 12.8, 13.3)

01031 Improving the quality and relevance of education is receiving significant attention, signaling a shift in the purpose and role of education. More than ever, country officials, educators, civil society groups, parents and learners are emphasizing the importance of values, attitudes and skills that promote sustainable development, peaceful coexistence, and health and well-being. Especially in times of political upheaval, rising extremism and conflicts in many parts of the world, the humanistic and moral

role of education in enabling democratic values, social and political participation and peacebuilding is of great importance. In this context, there is a growing demand to ensure education systems develop socio-emotional, cognitive and behavioural skills among learners, thereby creating new opportunities to improve the quality and relevance of learning.

01032 UNESCO's interventions will support Member States to provide learners, throughout life, with the knowledge, skills, values, attitudes and behaviours needed to live healthy lives, promote sustainable development and engage with the world as responsible global citizens, and through its work will advance SDG targets 4.7 and 4.a, and will contribute to the other SDGs related to health, sustainable consumption and climate change. This will be achieved by building support for a new global perspective on education that emphasizes the socio-emotional as well as cognitive dimensions of learning and by assisting countries in integrating sustainable development, global citizenship, human rights, health and well-being into education policies, curricula, teacher education and student assessment. To this end, the following implementation strategies will be pursued: advocacy and policy dialogue; partnerships and networks; normative guidance, technical support and capacity-building; and research and monitoring of global progress on SDG target 4.7.

01033 As a driver for innovation and quality, the UNESCO Associated Schools Network (ASPnet) will mobilize and support schools and teachers and facilitate collaborative teaching and learning across its 11,000 member institutions. UNESCO's category 1 Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP) will lead and empower youth leadership and recommend innovative digital pedagogies in ESD, GCED and PVE-E. The IBE will provide Member States with technical support for the development of GCED curricula and the mainstreaming of GCED into national curricula, and will further strengthen the role and potential of the curriculum on the prevention of violent extremism through education. UNESCO will specifically focus on the following areas:

(a) **Education for Sustainable Development:** Emphasis will continue to be placed on leading the global ESD agenda and advocating for ESD as an integral element of quality education and a key enabler for sustainable development (*UNGA Resolution 70/209*) through the coordination of the GAP on ESD, as the official follow-up to the UN Decade of ESD (*UNGA Resolution 69/211*). The GAP has five Priority Action Areas - policy, education institutions, educators, youth and local communities – and will be implemented by 2019. In addition, innovative and high-impact ESD actions will continue to be promoted through the UNESCO-Japan Prize on ESD. During the first half of the quadrennium, UNESCO will also prepare the foundation for the ESD agenda beyond 2019 when the five-year phase of the GAP will be completed. Beyond the GAP, UNESCO will define and lead the ESD agenda with a focus on innovation in the context of the SDGs. To ensure the integration of the different SDGs into teaching and learning, UNESCO will support Member States in the areas of policy, planning, curriculum, teachers and community-based learning with regard to ESD. In pursuit of the 2015 Paris Agreement, climate change remains an important thematic area of ESD. The values and attitudes needed for sustainable ways of life will also receive particular attention.

(b) **Global citizenship education:** After laying the conceptual foundation of GCED and establishing its leadership in the field, UNESCO will continue to promote GCED, which includes peace and human rights education, and sustain the global momentum through the organization of biennial global GCED fora and participation in other major global and regional education events. At the country level, UNESCO will intensify its efforts to support the implementation of GCED at the level of educational policies, curricula development and teacher training. This includes technical support on the development of capacities in PVE-E. Education about the

history of genocides is an important element which UNESCO will continue to promote. As regards the monitoring of global progress on the achievement of SDG target 4.7, UNESCO will provide Member States, and more broadly the general public, with easy online access to relevant strategic analytics on target 4.7. In support of this process, and within the context of its standard-setting and monitoring role, the Organization will launch the seventh country consultation process on the implementation of the *1974 Recommendation concerning Education for International Understanding, Co-operation and Peace and Education relating to Human Rights and Fundamental Freedoms*.

(c) **Education for health and well-being:** UNESCO will promote this area by adopting a school health approach that encompasses policies and systems, skills-based health education, safe and supportive learning environments and links to health services. In line with UNESCO's commitments as a cosponsor of the Joint United Nations Programme on HIV/AIDS (UNAIDS), a key area of focus will be supporting Member States to deliver good quality HIV and comprehensive sexuality education that addresses gender inequality, early/unintended pregnancy, puberty and menstruation, and will involve widely disseminating updated technical guidance with other UN agencies completed towards the end of 2017. Priority will also be given to learner access to safe, inclusive, health-promoting learning environments that are free from school-related violence, discrimination and bullying, including efforts to monitor and report on the prevention of school violence and bullying. A new platform on monitoring school violence and bullying will provide a basis for future actions with key partners to strengthen the collection of existing and new data on the issue, to include a bi-annually produced thematic report.

Expected result 6: National capacities strengthened to equip learners with knowledge, skills, values and attitudes needed to live healthy lives, promote sustainable development and engage with the world as responsible global citizens

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
1. Number of countries with capacities developed to integrate GCED and ESD, including human rights, in national policies, curricula, teacher education and student assessments at all levels	26 countries (of which 8 in Africa and 5 SIDS)	– *53 countries (of which 12 SIDS)*	– *50 countries (of which 10 SIDS)*
2. Number of countries that express a policy commitment to GCED and ESD and a resolve to take action to ensure that GCED and ESD are integrated in national policies, curricula, teacher education and student assessment	57 countries (of which 14 in Africa and 1 SIDS)	– *70 countries*	– *70 countries*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
3. ASPnet member institutions engaged in innovative programmes and projects on ESD and GCED, including intercultural learning and human rights education	2,000 ASPnet members	– *5,000 ASPnet members*	– *5,000 ASPnet members*
4. Number of countries with capacities developed to strengthen delivery of life skills-based HIV and sexuality education, and to promote safe and gender-equitable learning environments and the health and well-being of all learners.	60 countries	– *60 countries (of which 30 in Africa and 4 in SIDS)*	– *60 countries (of which 30 in Africa and 4 in SIDS)*
5. Number of countries that express a policy commitment to promote gender equality through GCED (GEAP II; ER 1, PI5)	0	– *10 countries*	– *10 countries*

Gender Equality in Education (contributing to SDG targets 4.5 & 5)

01034 Despite progress towards gender parity in primary education, gender disparities and inequality in education remain, and girls continue to face severe disadvantages in education systems throughout their lives. Gender disparity in primary education persists in more than one-third of countries globally, 80% of which is at the expense of girls. The gender gap widens at secondary levels, with the interaction of location, gender and poverty acting as a potent source of exclusion for both adolescent boys and girls. Girls make up 53% of the global population of out-of-school children, and 15 million girls are expected to never enroll. Two-thirds of illiterate adults are women, with little progress since 2000 in reducing this share. Gender disparities are also observed in learning outcomes, linked to socialization, gendered expectations, and gender bias and gender-based violence.

01035 Education and gender equality are central concerns in the 2030 Agenda for Sustainable Development, as emphasized particularly through SDG 4 (target 4.5) and SDG 5 on gender equality. Achieving gender equality in education requires actions to address deep-rooted gender discrimination and unequal power relations, including gender mainstreaming across education systems, and gender-specific programming to address differential access, participation, completion, and learning outcomes between boys and girls. In this regard, UNESCO will contribute to the following areas:

(a) **Strengthening gender mainstreaming throughout UNESCO's education programmes:** Cognizant that the SDGs can be achieved only when issues of gender equality are addressed,

UNESCO will ensure that its programmes mainstream gender and that issues of gender equality are addressed throughout the programme cycle – including the development, implementation, monitoring and evaluation phases. MP I, including its education-related category 1 institutes, will ensure the systematic integration of gender perspectives in education through internal coordination mechanisms.

(b) **Advocacy and partnership building:** UNESCO will focus its policy advocacy efforts on investments which have the highest impact on gender equality in education, and expand partnerships with other UN agencies, bilateral donors, foundations and the private sector. UNESCO will continue to support Member States in their efforts to eliminate gender disparities in education through its Better Life, Better Future Global Partnership for Girls' and Women's Education, established in 2011, and also continue to work with the UN Girls' Education Initiative (UNGEI). UNESCO's Joint Programme to Empower Adolescent Girls through Education with other UN agencies, such as UNFPA and UN Women, will continue to mobilize partners to enable holistic and multisectoral programming beyond education.

(c) **Supporting targeted gender-specific programming:** There is a continued need to complement gender mainstreaming with targeted interventions to promote gender equality in education, particularly in instances of persistent gender disadvantage and discrimination. This includes support to system-level changes to address gendered disparities by boys and girls in access, participation and completion, and learning and learning outcomes. A priority theme for UNESCO will be addressing gendered differences in subject choice and achievement, identifying through analytical and programmatic work where the disparities are widest, what factors explain them and which interventions are most likely to be effective.

Expected result 7: National capacities strengthened to address gender equality holistically in national education systems

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
1. Number of countries which have undertaken targeted interventions to address gender disadvantages in access, participation, completion and learning outcomes	13 countries	– *20 countries (of which 10 in Africa and 2 SIDS)*	– *20 countries (of which 10 in Africa and 2 SIDS)*
2. Number of countries implementing holistic and multisectoral programmes to advance gender equality in education through strategic partnerships and evidence-based advocacy	3 countries	– *6 countries (of which 3 in Africa)*	– *6 countries (of which 3 in Africa)*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
3. Knowledge generation and policy dialogue on strategic investments for gender equality in education to inform and influence policy makers and education and non-education stakeholders	B1: 3 advocacy events and 2 awards B2: 2 global reports B3: Over 200 participants in 4 global policy fora	– *T1: 6 advocacy events and 2 awards prepared and hosted through partnerships* – *T2: 2 global reports on gender equality in education produced and disseminated* – *T3: Increased stakeholder participation in gender equality policy dialogue fora*	– *T1: 6 advocacy events and 2 awards prepared and hosted through partnerships* – *T2: 2 global reports on gender equality in education produced and disseminated* – *T3: Increased stakeholder participation in gender equality policy dialogue fora*

Ensuring access to quality education for persons in vulnerable situations, with particular attention to persons with learning challenges, including disabilities, and to crisis-affected populations (contributing to SDG targets 4.5, 4.a)

01036 Ensuring that each individual has an equal opportunity for educational progress is still a challenge in almost every country. The 2030 Agenda for Sustainable Development, with its focus on leaving no one behind, recognizes that educational expansion since 2000 does not imply *de facto* the enhancement and democratization of learning opportunities, process and outcomes for all learners. Children traditionally categorized with disabilities are disproportionately represented among the children missing out on an education. While the lack of disaggregated data on children with disabilities was found to be one of the biggest obstacles to understanding the barriers that children with disabilities face, it is estimated that as many as half of the estimated 65 million primary and lower secondary school age children with disabilities in developing countries are out of school.

01037 At the same time, there is wide recognition of the urgency to respond to the complex education needs of crisis-affected populations in the current global context where many countries are facing conflict, while others are faced with severe consequences from natural disasters. According to 2016 data, there are unprecedented numbers of forcibly displaced populations, putting huge pressure on education systems, with an estimated 50% of refugee children and 75% of refugee youth out of school globally. Marginalized groups, such as girls and disabled persons, are most affected. The number of attacks on education is also increasing, resulting in hundreds of thousands of students being denied the right to education. Far too many children, young people, teachers and education staff live in fear of attacks.

01038 To respond to these challenges, UNESCO will work towards promoting the inclusion of vulnerable and marginalized groups among its Member States, in particular children with disabilities and learning challenges. UNESCO will also ensure its ongoing response to crisis situations, and will provide support for the prevention and mitigation of the impact of crises in and through education, therefore contributing to the advancement of SDG targets 4.5 and 4.a. It will pursue its actions in the following key areas:

(a) **Inclusive education:** In line with its convening role, UNESCO will strengthen partnerships and networks and will stimulate policy and technical dialogue on inclusive education at relevant fora as a means to advocate for inclusive education policies and programmes. Support will also be provided to countries to reform policies related to curricula – pedagogy – teachers, through the operationalization of the *UNESCO Guidelines on Inclusion and Equity* and monitoring of normative instruments such as the *UNESCO 1960 Convention against Discrimination in Education* and the *UN Convention on the Rights of Persons with Disabilities.* Through evidence-based research, UNESCO will address knowledge gaps by documenting factors related to quality that enable inclusion in education. It will also support efforts to document the educational status of children and youth with disabilities, who face multiple barriers in access, participation and school completion.

(b) **Education in emergency situations and for crisis-affected populations:** UNESCO will support national education systems and capacities to include displaced children and youth in national education systems, and the provision of flexible education options to meet diverse needs specific to students affected by crisis situations, including natural disasters. This includes support to ensuring an adequate number of trained teachers and reliable data for informed policy and planning. UNESCO will engage in the humanitarian response in crisis situations by focusing on formal and non-formal learning opportunities, especially for youth affected by crisis and/or forced displacement, including TVET, that are adapted to the specific contexts. It will make efforts to champion opportunities for higher education in crisis situations with an emphasis on protracted crisis situations. A priority theme for the Organization will be the right to education for refugees, internally displaced persons (IDPs) and asylum seekers, where a set of guidelines for Member States will be provided, drawing on international regulations, as well as on an analysis of current issues and policy responses in different regions. IIEP will support countries to integrate crisis-affected populations, including displaced populations, into education planning through technical assistance, capacity development and normative work.

Expected result 8: Improved policies, plans and learning opportunities to expand inclusion in education for vulnerable populations, with particular attention to persons with learning challenges, including disabilities, and to crisis-affected populations

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
1. Number of countries which have taken measures to advance inclusion in education, targeting persons with diverse learning challenges, including with disabilities, in line with the UNESCO 1960 Convention against Discrimination in Education and the UN Convention on the Rights for Persons with Disabilities	7 countries	*– 14 countries*	*– 14 countries*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
2. Knowledge generated and partnerships strengthened on inclusion to inform and influence policy makers and key stakeholders	B1: 2 knowledge and advocacy products B2: 2 networks	– *T1: 5 knowledge and advocacy products* – *T2: 5 global and regional partnerships and networks strengthened or established*	– *T1: 5 knowledge and advocacy products* – *T2: 5 global and regional partnerships and networks strengthened or established*
3. Number of countries which have put in place measures to address the learning needs of people affected by crises, due to conflict and natural disasters, within the context of an international emergency response.	Not applicable (Note: Given the unpredictable nature of emergencies, reference situation cannot be determined)	– *Target cannot be set in advance.* – *(Note: UNESCO will respond to emergency situations declared Level 3 by the United Nations and to protracted crisis situations, depending on available resources)*	– *Target cannot be set in advance.* – *(Note: UNESCO will respond to emergency situations declared Level 3 by the United Nations and to protracted crisis situations, depending on available resources)*

Main Line of Action 2: Lead SDG 4–Education 2030 coordination and reviewing /monitoring

01039 Further to the work carried out under MLA 1 to support Member States' implementation of SDG 4-Education 2030, UNESCO will coordinate and review/monitor SDG 4-Education 2030 at global and regional levels. Under MLA 2, work will focus on two areas. First, by leading the Education 2030 agenda, UNESCO will facilitate global and regional coordination within the context of the evolving global governance structure of education, build and strengthen partnerships with UN agencies, international organizations and civil society, conduct high-level advocacy for Education 2030 and report on SDG 4 as part of UN SDG reporting. Second, it will ensure a global Education 2030 observatory function through research and foresight to guide global policy and inform dialogue on the future of education, as well as a review and monitoring function for the implementation of SDG 4-Education 2030. The work under this MLA will contribute to the overall attainment of SDG 4 and SDG 17.

Leading the Education 2030 Agenda (contributing to SDG targets 4, 17)

01040 Following the adoption of the SDGs in September 2015, UNESCO has been entrusted with the challenging task of leading and coordinating SDG 4-Education 2030 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.

01041 In 2018-2021, UNESCO will further operationalize the coordination role within the context of the global education agenda. Activities will move from contributing to global, regional and national implementation strategies and contextualizing SDG 4 targets, to supporting the operationalization of

SDG 4-Education 2030 at all levels and mobilizing further commitment. Activities will focus on the following areas:

(a) **Global and regional coordination:** The strategy for leading the global 2030 Agenda is based on ensuring a strong global multi-stakeholder coordination platform that provides guidance for communication and advocacy, sector coordination, implementation and monitoring at the country level. The SDG-Education 2030 Steering Committee is the key global structure for coordinating support on global education efforts. UNESCO will continue convening the SDG-Education 2030 Steering Committee annually, based on the results of the Global Education Monitoring (GEM) Report, with the aim to provide strategic directions to education partnerships in alignment with the Education 2030 Agenda, and to review progress. The Steering Committee will convene a Global Education Meeting in 2018 (and a subsequent one at a date to be confirmed) to mark periodic progress towards the advancement of SDG 4, to identify gaps and deliver evidence that will feed into the United Nations High-Level Political Forum on Sustainable Development reporting cycle on the SDGs. To ensure effective articulation between the global and national levels, UNESCO will lead the (sub-) regional partners' groups. Inclusive and efficient regional and subregional coordination will focus on such aspects as peer reviews among countries; mutual learning and exchange of good practices; dialogue and partnerships with all relevant partners; regional advocacy strategies and resource mobilization; capacity building and implementation of joint projects.

(b) **Partnerships:** All UNESCO entities and platforms will play an active role in the delivery of the Education 2030 commitments in cooperation with the education community. UNESCO will continue to work closely with convening agencies (UNDP, UNFPA, UNHCR, UNICEF, UN Women, the World Bank and ILO) and partners (the Global Partnership for Education and the OECD), as well as regional organizations. Cooperation with key civil society actors will be pursued and reinforced through the Collective Consultation of NGOs (CCNGO) as the main cooperation mechanism with civil society organizations in education.

(c) **Advocacy:** UNESCO will continue to be at the forefront of global advocacy efforts to raise awareness and understanding on SDG 4-Education 2030 among decision-makers and stakeholders with the purpose of influencing policy, planning and resource allocation, particularly through the multi-stakeholder SDG-Education 2030 Steering Committee, the work of which will greatly focus on advocacy for SDG 4. To this end, UNESCO, in collaboration with partners, will organize and contribute to key high-level advocacy events at global, regional and national levels. UNESCO will facilitate policy dialogue, including through organizing key international forums and the further development of traditional and emergent communication channels and platforms (SDG 4-Education 2030 website, blogs, social media campaigns, etc.).

Expected result 9: SDG 4 – Education 2030 effectively coordinated through UNESCO's global leadership and mandate

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
1. Multi-stakeholder partnerships and coordination mechanisms for SDG 4-Education 2030 strengthened at global and regional levels	B1: 3 Steering Committee meetings (2 in 2016; 1 in 2017) B2: 8 (sub) regional ED 2030 consultations B3: 1 global CCNGO meeting (2017)	– *T1: At least one annual SDG-Education 2030 Steering Committee meeting held* – *T2: One Education 2030 consultation organized in each region* – *T3: Global Education Meeting organized (2018); and One global CCNGO organized (2019)*	– *T1: At least one annual SDG-Education 2030 Steering Committee meeting held* – *T2: One Education 2030 consultation organized in each region* – *T3: Global Education Meeting organized (2018); and One global CCNGO organized (2019)*
2. Global advocacy for SDG 4-Education 2030 in order to ensure continued political and financial commitment to education as key for the achievement of the 2030 Agenda	B1: 1 draft ED advocacy strategy developed B2: Not applicable	– *T1: Global SDG 4–Education 2030 advocacy strategy designed by the global Steering Committee and implemented* – *T2: High level event organized on the occasion of the High Level Political Forum on Sustainable Development (HLFP)*	– *T1: Global SDG 4–Education 2030 advocacy strategy designed by the global Steering Committee and implemented* – *T2: High level event organized on the occasion of the High Level Political Forum on Sustainable Development (HLFP)*
3. Support provided to strengthen SDG 4-Education 2030 coordination and partnerships at national and regional levels	B1: 1 Unpacking SDG4 guide + 1 SDG4 technical guidelines B2: 3 regional ED 2030 partner support groups operational [Arab States, Asia-Pacific, West & Central Africa]	– *T1: Strategic guidance material on SDG 4-Education 2030 developed* – *T2: Coordination and backstopping of regional/sub-regional Education 2030 partnership support groups*	– *T1: Strategic guidance material on SDG 4-Education 2030 developed* – *T2: Coordination and backstopping of regional/sub-regional Education 2030 partnership support groups*
4. Review and reporting on SDG 4 ensured, as mandated by the overall UN SDG coordination mechanism	B1: Annual contribution to global SDG reporting provided B2: Global SDG4 report: Not applicable	– *T1: Mandated contribution to regional/global SDG reporting provided* – *T2: Global SDG 4 report prepared for the 2019 HLPF*	– *T1: Mandated contribution to regional/global SDG reporting provided* – *T2: Global SDG 4 report prepared for the 2019 HLPF*

Review and monitor the implementation of Education 2030 Agenda (contributing to SDG targets 4, 17)

01042 Building on the work of UIS, UNESCO will continue to monitor trends and review progress towards SDG 4 and the other education-related SDGs through the GEM Report. Furthermore, within the context of the Education 2030 Agenda, the multiplicity of stakeholders, the growing complexity of education and learning systems as well as the evolving global governance structure for education require fresh insights and diverse perspectives that research can provide. The dynamics of societal change and their impact on human and social well-being not only require a better understanding, but also an anticipation of how these affect the role of knowledge and the nature of learning systems. Building on a continuous review of research production, an analysis of both global education policy and emerging megatrends, UNESCO will strengthen its global Education 2030 observatory function through research and foresight guiding global policy and informing dialogue on the future of education.

(a) **GEM Report:** The Education 2030 Framework for Action clearly outlined the new mandate for the GEM Report as the "mechanism for monitoring and reporting on SDG 4 and on education in the other SDGs". In 2018-2021, the GEM Reports will continue to examine emerging issues, analyze global education trends and advocate for effective education policies and practice in the next decade and beyond aiming to become an essential tool for all countries. To accompany the main report, it will also publish additional research and advocacy materials, targeting specific policy questions, including equity, gender and aid to education. A particular event in the global follow-up and review SDG architecture to target in this quadrennium will be the 2019 High Level Political Forum, which will also focus on SDG 4.

(b) UNESCO, through the UIS, will continue to lead global efforts to **develop indicators and refine frameworks** to monitor SDG 4-Education 2030.

(c) **Knowledge production on global education policy:** As a technical agency, UNESCO produces a wealth of knowledge through comparative education research and/(sub)sector reviews which provide essential evidence for country-based policy advice and technical assistance. However, UNESCO, in its lead role in Education 2030 coordination at the global level, must not only produce research knowledge for policy-making, but also research on policy that can feed into and steer global education debates. Research ***of*** policy, in particular at the global level, is a necessary complement to the research ***for*** policy that characterizes UNESCO knowledge generation on education. In addition, UNESCO will continue to publish the peer-reviewed publication series *Education on the Move*, addressing crucial issues facing education today.

(d) ***Undertaking forward-looking research and foresight studies:*** Based on a UNESCO education research strategy to be developed at the beginning of the quadrennium, UNESCO, with support from its category 1 education-related institutes, will undertake forward-looking research, as it is an essential contribution to global debates on education in a world of increasing complexity and uncertainty. Undertaking studies on emerging issues related to knowledge and learning in a context of growing complexity will require both internal collaborative interdisciplinary research across UNESCO sectors, as well as a strengthening and expansion of existing research partner networks.

Expected result 10: Research and foresight, monitoring and reporting on SDG4-Education 2030 has effectively generated evidence, recommendations and insight to advance progress towards SDG 4

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2 M	*Expenditure Plan $518 M*
1. Guidance for policy and research provided through knowledge generation on strategic global education development issues	B1: Mapping of UNESCO education research 2010-2016 B2: 15 global/regional studies 2016-17 B3: Biannual ED 2030 Policy Papers	– *T1: UNESCO education research strategy developed* – *T2: 10 global/regional studies on key emerging issues in education produced* – *T3: Biannual Education 2030 Papers on global education policy issues published*	– *T1: UNESCO education research strategy developed* – *T2: 10 global/regional studies on key emerging issues in education produced* – *T3: Biannual Education 2030 Papers on global education policy issues published*
2. Policy dialogue on the future of education informed by global educational foresight	B1: Bimonthly Education Research and Foresight ERF Working Papers (12 for 2016-17) B2: One global report on Learning Systems in a Complex World 2017	– *T1: Biannual Education Research and Foresight (ERF) Working Papers published on the future of education* – *T2: One global foresight report published building on the foundation of Rethinking Education (2015)*	– *T1: Biannual Education Research and Foresight (ERF) Working Papers published on the future of education* – *T2: One global foresight report published building on the foundation of Rethinking Education (2015)*
3. Global monitoring and reporting mechanism on SDG 4 informs and influences policy-makers and education and non-education stakeholders	B1: 2016 and 2017 Reports published, and 2 Gender reviews prepared in the biennium B2: 8 annually B3: 4% annual increase in downloads and 3% increase in media articles	– *T1. 2018 and 2019 GEM Reports and 2 Gender Reviews in the biennium* – *T2. 8 examples of policy impact annually* – *T3. 5% annual increase in the number of downloads and media articles compared to previous year's indicators*	– *T1. 2018 and 2019 GEM Reports and 2 Gender Reviews in the biennium* – *T2. 8 examples of policy impact annually* – *T3. 5% annual increase in the number of downloads and media articles compared to previous year's indicators*
4. Global and thematic indicator framework developed for SDG 4-Education 2030 monitoring and reporting	B1: Global indicator framework adopted B2: Thematic indicator framework proposed	– *T1. Full set of global indicators for monitoring of and reporting on SDG 4 established and adopted* – *T2. Comprehensive set of thematic indicators further developed for more national/regional monitoring of and reporting on SDG 4*	– *T1. Full set of global indicators for monitoring of and reporting on SDG 4 established and adopted* – *T2. Comprehensive set of thematic indicators further developed for more national/regional monitoring of and reporting on SDG 4*

International Bureau of Education (IBE)

01100 General Conference resolution 39 C/Res.3 for IBE

The General Conference,

Acknowledging the report of the UNESCO International Bureau of Education (IBE) for the 2016-2017 biennium (39 C/REP/1),

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

Welcoming the operationalization of the strategy to make the IBE UNESCO's centre of excellence in curriculum and related matters, as adopted at the 36th session of the General Conference (36 C/ Resolution 10), as well as the concerted effort to consolidate and sustain the centre of excellence status,

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, teaching, learning and assessment, as well as the systemic environment that enables effective curriculum implementation through:

   (a) implementation of tailored training courses accredited by 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) strengthening of the intellectual leadership function and the knowledge-brokerage and clearinghouse function on cutting-edge research on the relevance to development of curriculum, the sciences of learning, and assessment;

   (e) facilitation of evidence-based international policy dialogue and interventions aimed at fostering equitable and inclusive quality education for all;

   (f) enhancement of the global normative function on curriculum and related matters and the establishment of the global curriculum network (GCN) to validate and own normative instruments that guide the future of curriculum;

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 the IBE sustain correspondence 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 collaboration with the Director-General to mobilize the necessary human and financial resources so that the IBE may further accomplish its mandate as a centre of excellence in curriculum and related matters;

3. *Takes note* that the integrated budget for the IBE for the period 2018-2019 is $10,217,200 and *authorizes* the Director-General to provide support to the Bureau by granting a financial allocation of $5,069,400 from the appropriated regular budget of Major Programme I;

4. *Expresses its gratitude* to the Governments of Nigeria, Seychelles and Switzerland and other bodies and institutions that have contributed intellectually or financially to the activities of the IBE and *invites* them to continue their support for 2018-2019 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 and growth of the IBE's activities in the service of Member States, in conformity with its mandate 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 the IBE to the achievement of the following expected results of Major Programme I:

(a) Improved national education policies and plans to advance access to equitable and quality early childhood care and education (ECCE), primary and secondary education through a system-wide lifelong learning approach (contributing to SDG targets 4.1 and 4.2) (MLA 1 – expected result 1);

(b) Research and foresight, monitoring and reporting on SDG 4-Education 2030 have effectively generated evidence, recommendations and insight to advance progress towards SDG 4 (contributing to SDGs4 and 17) (MLA 2 – expected result 10).

UNESCO International Institute for Educational Planning (IIEP)

01200 General Conference resolution 39 C/Res.4 for IIEP

The General Conference,

Acknowledging the report of the UNESCO International Institute for Educational Planning (IIEP) for the 2016-2017 biennium (39 C/REP/2),

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

Also 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 2018 and 2019:

   (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 education-related category 1 institutes of UNESCO, 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. *Takes note* that the integrated budget for IIEP for the period 2018-2019 is $44,201,900 and *authorizes* the Director-General to support the operation of the Institute by providing a financial allocation of $5,360,000 from the appropriated regular budget of Major Programme I;

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 finance their upkeep, and *invites* them to continue their support for 2018-2019 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 as regards the priorities of Major Programme I and the strategic objectives of UNESCO for 2014-2021;

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) Improved national education policies and plans to advance access to equitable and quality early childhood care and education (ECCE), primary and secondary education through a system-wide lifelong learning approach (contributing to SDG targets 4.1 and 4.2) (MLA 1 – expected result 1);

(b) Research and foresight, monitoring and reporting on SDG 4-Education 2030 have effectively generated evidence, recommendations and insight to advance progress towards SDG 4 (contributing to SDGs4 and 17) (MLA 2 – expected result 10).

UNESCO Institute for Lifelong Learning (UIL)

01300 General Conference resolution 39 C/Res.5 for UIL

The General Conference,

Acknowledging the report of the UNESCO Institute for Lifelong Learning (UIL) for the 2016-2017 biennium (39 C/REP/3),

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

Further recognizing the importance of the overarching concept of lifelong learning for UNESCO's Major Programme I, 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 2018-2019, to:

   (a) ensure that the objectives and activities of the Institute correspond to UNESCO's strategic objectives and the priorities and main 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. *Takes note* that the integrated budget for UIL for the period 2018-2019 is $8,479,700 and *authorizes* the Director-General to provide support to the Institute by granting a financial allocation of $1,962,900 from the appropriated regular budget of Major Programme I;

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 Government of Nigeria, which have contributed intellectually and financially to UIL activities, and *invites* them to continue their support for 2018-2019 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) improved national education policies and plans to advance access to equitable and quality early childhood care and education (ECCE), primary and secondary education through a system-wide lifelong learning approach (contributing to SDG targets 4.1 and 4.2) (MLA 1 – expected result 1);

   (b) improved policies and plans and mobilization of global efforts to enhance, scale up, including through information and communication technology (ICT), and monitor the acquisition of foundational skills and lifelong learning opportunities for youth and adults, both women and men (contributing to SDG target 4.6) (MLA 1 – expected result 3);

   (c) Research and foresight, monitoring and reporting on SDG 4-Education 2030 have effectively generated evidence, recommendations and insight to advance progress towards SDG 4 (contributing to SDGs 4 and 17) (MLA 2 – expected result 10).

UNESCO Institute for Information Technologies in Education (IITE)

01400 General Conference resolution 39 C/Res.6 for IITE

The General Conference,

Acknowledging the report of the UNESCO Institute for Information Technologies in Education (IITE) for the 2016-2017 biennium (39 C/REP/4),

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 2018-2019, 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. *Takes note* that the integrated budget for IITE for the period 2018-2019 is $1,898,700 and *authorizes* the Director-General to support the Institute by providing a financial allocation of $898,700 from the appropriated regular budget of Major Programme I;

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 2018-2019 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) Improved national education policies and plans to advance access to equitable and quality early childhood care and education (ECCE), primary and secondary education through a

system-wide lifelong learning approach (contributing to SDG targets 4.1 and 4.2) (MLA 1 – expected result 1);

(b) Research and foresight, monitoring and reporting on SDG 4-Education 2030 have effectively generated evidence, recommendations and insight to advance progress towards SDG 4 (contributing to SDGs 4 and 17) (MLA 2 – expected result 10).

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

01500 General Conference resolution 39 C/Res.7 for IICBA

The General Conference,

Acknowledging the report of the UNESCO International Institute for Capacity-Building in Africa (IICBA) for the 2016-2017 biennium (39 C/REP/6),

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;

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 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;

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 2018-2019:

   (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 result of Major Programme I set out 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. *Takes note* that the integrated budget for IICBA for the period 2018-2019 is $4,480,700 and *authorizes* the Director-General to provide support to the Institute by granting a financial allocation of $2,480,700 from the appropriated regular budget of Major Programme I;

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 2018-2019 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 its mission, 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 result of Major Programme I:

   (a) National teacher policies developed and/or implemented and teacher-training programmes improved to increase the supply of qualified and motivated teachers (contributing to SDG targets 4.c, 4.1 and 4.2) (MLA 1 – expected result 5).

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

01600 General Conference resolution 39 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 2016-2017 biennium (39 C/REP/5),

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;

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. *Takes note* that the integrated budget for IESALC for the period 2018-2019 is $3,170,000 and *authorizes* the Director-General to support the Institute by providing a financial allocation of $2,170,000 from the appropriated regular budget of Major Programme I;

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 2018-2021 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 result of Major Programme I:

   (a) Improved national policies and capacities to increase access for all women and men to equitable, affordable and quality-assured higher education and to advance the recognition of studies (contributing to SDG target 4.3) (MLA 1 – Expected result 4).

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

01700 General Conference resolution 39 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 2016-2017 biennium (39 C/REP/7),

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,

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 2018-2019, to:

   (a) ensure that the objectives and activities of MGIEP correspond to UNESCO's strategic objectives, and the 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. *Takes note* that the integrated budget for MGIEP for the period 2018-2019 is $3,353,800 and *authorizes* the Director-General to provide support to the Institute by granting a financial allocation of $353,800 from the appropriated regular budget of Major Programme I;

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 MGIEP and *invites* them to continue their support for 2018-2019 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) National capacities strengthened to equip learners with knowledge, skills, values and attitudes needed to live healthy lives, promote sustainable development and engage with the world as responsible global citizens (contributing to SDG targets 4.7, 4.a, 12.8, 13.3 and SDG 3) (MLA 1 – expected result 6);

   (b) Research and foresight, monitoring and reporting on SDG 4-Education 2030 have effectively generated evidence, recommendations and insight to advance progress towards SDG 4 (contributing to SDGs 4 and 17) (MLA 2 – expected result 10).

MP II

Natural sciences

Natural sciences

SC – 1 Integrated budget based on the appropriated regular programme budget of $595.2 million

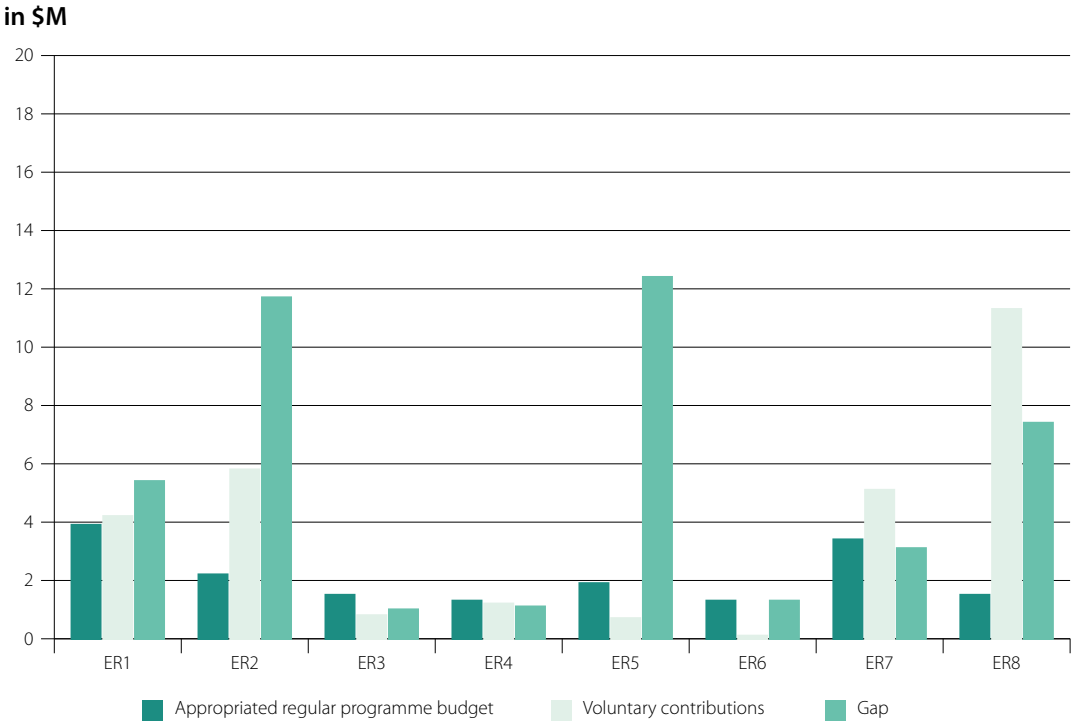
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	Total	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	Total
	$	$	$	$	$	$	$	$	$
Staff budget		**28 604 300**	**28 604 300**	**28 604 300**	–	–	–		**28 604 300**
Operational budget									
MLA 1 Harnessing the sciences, including the basic sciences, technology and innovation and knowledge for sustainable development	**36 369 800**		**36 369 800**	**7 514 800**	–	–	**10 779 800**	**18 075 200**	**36 369 800**
ER1 Member States have strengthened their capacity to develop and monitor inclusive science, technology and innovation (STI) policy and knowledge systems	13 471 000		13 471 000	3 870 400	–	–	4 215 600	5 385 000	13 471 000
ER2 Member States have strengthened their institutional and human capacity to produce, disseminate and apply science, technology and innovation (STI)	19 654 000		19 654 000	2 163 400	–	–	5 799 300	11 691 300	19 654 000
ER3 SIDS Member States, local communities and indigenous peoples have increased their capacity to mobilize local knowledge systems, and build synergies with science, so as to address challenges of sustainable development	3 244 800		3 244 800	1 481 000	–	–	764 900	998 900	3 244 800
MLA 2 Advancing science for sustainable management of natural resources, disaster risk reduction and climate change action	**21 205 500**		**21 205 500**	**4 392 600**	–	–	**2 059 200**	**14 753 700**	**21 205 500**
ER4 Member States have strengthened management of both geological resources and geohazards risk towards the achievement of related Sustainable Development Goals (SDGs) and targets	3 633 600		3 633 600	1 262 000	–	–	1 244 200	1 127 400	3 633 600
ER5 Member States have strengthened management of natural resources towards the achievement of Sustainable Development Goals (SDGs) and targets related to biodiversity and climate change resilience	14 971 100		14 971 100	1 858 300	–	–	740 000	12 372 800	14 971 100
ER6 Member States have developed UNESCO–designated sites as learning sites for inclusive and comprehensive approaches to environmental, economic and social aspects of sustainable development	2 600 800		2 600 800	1 272 300	–	–	75 000	1 253 500	2 600 800

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

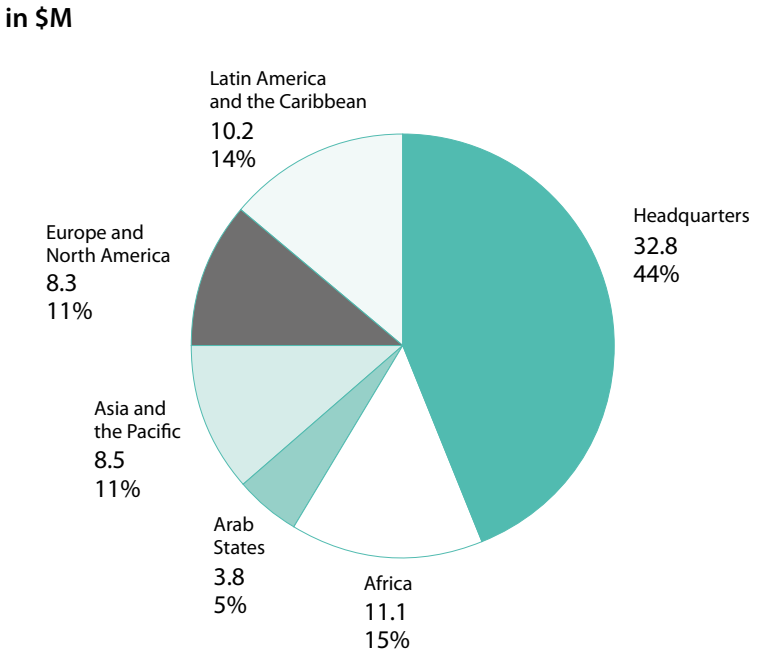
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	Total	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	Total
	$	$	$	$	$	$	$	$	$
MLA 3 Improving knowledge and strengthening capacities at all levels to achieve water security	**31 811 300**		**31 811 300**	**4 933 600**	**–**	**–**	**16 393 500**	**10 484 200**	**31 811 300**
ER7 Member States have strengthened their response to water security challenges towards the achievement of water–related Sustainable Development Goals (SDGs) and targets, and other targets from relevant international water agendas	11 638 100		11 638 100	3 419 000	–	–	5 085 600	3 133 500	11 638 100
ER8 Member States have improved policies and increased institutional and human capacities for water security through scientific cooperation	20 173 200		20 173 200	1 514 600	–	–	11 307 900	7 350 700	20 173 200
Subtotal, Operational budget	**89 386 600**	**–**	**89 386 600**	**16 841 000**	**–**	**–**	**29 232 500**	**43 313 100**	**89 386 600**
Subtotal, Headquarters and Field	**89 386 600**	**28 604 300**	**117 990 900**	**45 445 300**	**–**	**–**	**29 232 500**	**43 313 100**	**117 990 900**
UNESCO science institutes									
Abdus Salam International Centre for Theoretical Physics (ICTP)	54 775 200	–	54 775 200	875 200	–	–	53 900 000	–	54 775 200
Subtotal, UNESCO science institutes	**54 775 200**	**–**	**54 775 200**	**875 200**	**–**	**–**	**53 900 000**	**–**	**54 775 200**
Total, Major Programme II	**144 161 800**	**28 604 300**	**172 766 100**	**46 320 500**	**–**	**–**	**83 132 500**	**43 313 100**	**172 766 100**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $595.2M)



Distribution of total resources (staff and operational budget), excluding ICTP and gap, by Region and Headquarters (Appropriated regular programme budget of $595.2M)



Contribution to the global priorities

	Priority Africa		Priority Gender equality	
	$M	%	$M	%
Within total operational budget	37.8	26%	20.5	14%

NATURAL SCIENCES SECTOR (SC)
ORGANIZATIONAL CHART (ESTABLISHED POSTS)

Integrated budget based on the Appropriated regular programme budget of $595.2M

TOTAL NUMBER OF POSTS

HQ

Professional	45
General Service	22

FIELD

Professional	26
National Professional	15.5
General Service	2

TOTAL HQ/FIELD

Professional	71
National Professional	15.5
General Service	24
TOTAL	**110.5**
TOTAL INSTITUTE	**2**

EXECUTIVE OFFICE (SC/EO)

Professional	1
General Service	1

Programme Coordination and Evaluation (PCE)

Professional	2
General Service	1

Information and Knowledge Management (IKM)

Professional	2
General Service	1

OFFICE OF THE ASSISTANT DIRECTOR GENERAL (ADG/SC)

Assistant Director-General	1
General Service	1

ADMINISTRATIVE UNIT (SC/AO)

Professional	1

Budget and Finance (B&F)

Professional	1
General Service	3

Human Resources (HR)

General Service	2

DIVISION OF WATER SCIENCES (SC/HYD)

Office of the Director
International Hydrological Programme (IHP) Secretariat

Director	1
General Service	1

Hydrological Systems and Water Scarcity Section (SC/HYD/HSS)

Professional	3
General Service	1

Groundwater Systems and Settlements Section (SC/HYD/GSS)

Professional	3
General Service	1

Eco-hydrology and Water Quality and Water Education Section (SC/HYD/EQE)

Professional	5
General Service	1

DIVISION OF ECOLOGICAL SCIENCES (SC/EES)

Office of the Director
Man and Biosphere (MAB) Secretariat

Director	1
General Service	1

MAB Research and Policy: Ecology and Biodiversity Section (SC/EES/ESP)

Professional	3
General Service	1

MAB Networking: Biosphere Reserves and Capacity Building Section (SC/EES/NBC)

Professional	3
General Service	1

Section of Earth Sciences and Geo-hazards Risk Reduction (SC/EES/EGR)

International Geoscience and Geoparks Programme (IGGP) Secretariat

Professional	4
General Service	1

DIVISION OF SCIENCE POLICY AND CAPACITY BUILDING (SC/PCB)

Office of the Director

Director	1
General Service	1

Science Policy and Partnerships Section (SC/PCB/SPP)

Professional	5
General Service	2

Section for Capacity Building in Science and Engineering (SC/PCB/CB)

International Basic Sciences Programme (IBSP) Secretariat

Professional	5
General Service	1

Small Islands and Indigenous Knowledge Section (SC/PCB/SII)

Professional	3
General Service	1

FIELD OFFICES

AFRICA

Professional	9
National Professional	6

ARAB STATES

Professional	3
National Professional	3
General Service	1

ASIA AND THE PACIFIC

Professional	7
National Professional	4.5*
General Service	1

* 1 post shared with IOC

LATIN AMERICA AND THE CARIBBEAN

Professional	5
National Professional	2

EUROPE AND NORTH AMERICA

Professional	2

SCIENCE INSTITUTES

International Centre for Theoretical Physics (ICTP)/Trieste

Professional	2

1 The Appropriated Regular Programme Budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

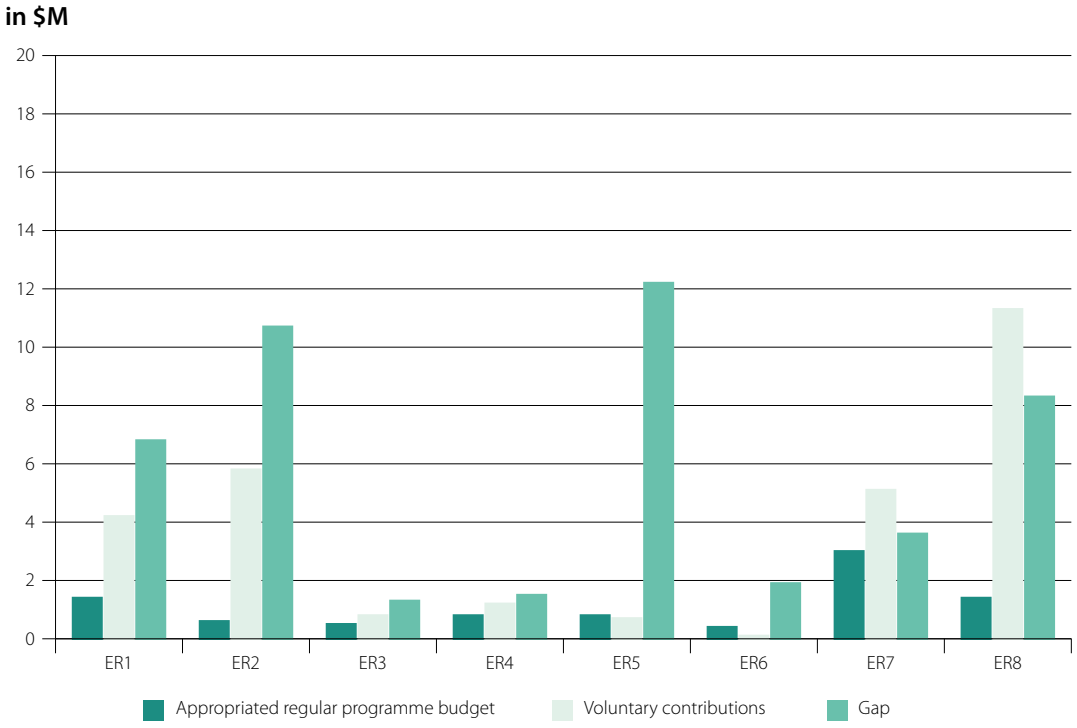
SC – 2 Integrated budget based on the appropriated regular programme budget of $518 million (Expenditure plan)

Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	Total	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	Total
	$	$	$	$	$	$	$	$	$
Staff budget		**28 604 300**	**28 604 300**	**28 604 300**	–	–	–		**28 604 300**
Operational budget									
MLA 1 Harnessing the sciences, including the basic sciences, technology and innovation and knowledge for sustainable development	**32 114 700**		**32 114 700**	**2 478 900**	–	–	**10 779 800**	**18 856 000**	**32 114 700**
ER1 Member States have strengthened their capacity to develop and monitor inclusive science, technology and innovation (STI) policy and knowledge systems	12 428 600		12 428 600	1 405 600	–	–	4 215 600	6 807 400	12 428 600
ER2 Member States have strengthened their institutional and human capacity to produce, disseminate and apply science, technology and innovation (STI)	17 155 400		17 155 400	607 500	–	–	5 799 300	10 748 600	17 155 400
ER3 SIDS Member States, local communities and indigenous peoples have increased their capacity to mobilize local knowledge systems, and build synergies with science, so as to address challenges of sustainable development	2 530 700		2 530 700	465 800	–	–	764 900	1 300 000	2 530 700
MLA 2 Advancing science for sustainable management of natural resources, disaster risk reduction and climate change action	**19 614 000**		**19 614 000**	**2 021 200**	–	–	**2 059 200**	**15 533 600**	**19 614 000**
ER4 Member States have strengthened management of both geological resources and geohazards risk towards the achievement of related Sustainable Development Goals (SDGs) and targets	3 496 500		3 496 500	796 900	–	–	1 244 200	1 455 400	3 496 500
ER5 Member States have strengthened management of natural resources towards the achievement of Sustainable Development Goals (SDGs) and targets related to biodiversity and climate change resilience	13 744 800		13 744 800	834 900	–	–	740 000	12 169 900	13 744 800
ER6 Member States have developed UNESCO–designated sites as learning sites for inclusive and comprehensive approaches to environmental, economic and social aspects of sustainable development	2 372 700		2 372 700	389 400	–	–	75 000	1 908 300	2 372 700
MLA 3 Improving knowledge and strengthening capacities at all levels to achieve water security	**32 717 900**		**32 717 900**	**4 415 200**	–	–	**16 393 500**	**11 909 200**	**32 717 900**
ER7 Member States have strengthened their response to water security challenges towards the achievement of water–related Sustainable Development Goals (SDGs) and targets, and other targets from relevant international water agendas	11 612 700		11 612 700	2 967 700	–	–	5 085 600	3 559 400	11 612 700

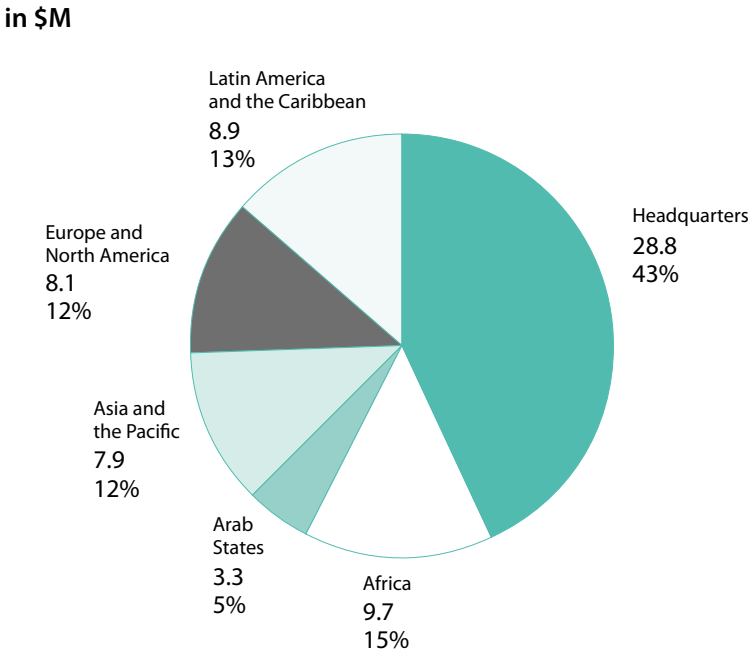
1 The Appropriated Regular Programme Budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	Total	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	Total
	$	$	$	$	$	$	$	$	$
ER8 Member States have improved policies and increased institutional and human capacities for water security through scientific cooperation	21 105 200		21 105 200	1 447 500			11 307 900	8 349 800	21 105 200
Subtotal, Operational budget	**84 446 600**	**–**	**84 446 600**	**8 915 300**	**–**	**–**	**29 232 500**	**46 298 800**	**84 446 600**
Subtotal, Headquarters and Field	**84 446 600**	**28 604 300**	**113 050 900**	**37 519 600**	**–**	**–**	**29 232 500**	**46 298 800**	**113 050 900**
UNESCO science institutes									
Abdus Salam International Centre for Theoretical Physics (ICTP)	54 719 400	–	54 719 400	819 400	–	–	53 900 000	–	54 719 400
Subtotal, UNESCO science institutes	**54 719 400**	**–**	**54 719 400**	**819 400**	**–**	**–**	**53 900 000**	**–**	**54 719 400**
Total, Major Programme II	**139 166 000**	**28 604 300**	**167 770 300**	**38 339 000**	**–**	**–**	**83 132 500**	**46 298 800**	**167 770 300**

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $518M)



Distribution of total resources (staff and operational budget), excluding ICTP and gap, by Region and Headquarters (Appropriated regular programme budget of $518M)



Contribution to the global priorities

	Priority Africa		Priority Gender equality	
	$M	%	$M	%
Within total operational budget	34.5	25%	19.2	14%

NATURAL SCIENCES SECTOR (SC)
ORGANIZATIONAL CHART (ESTABLISHED POSTS)

Integrated budget based on the Appropriated regular programme budget of $518M (Expenditure plan)

TOTAL NUMBER OF POSTS

HQ

Professional	45
General Service	22

FIELD

Professional	26
National Professional	15.5
General Service	2

TOTAL HQ/FIELD

Professional	71
National Professional	15.5
General Service	24
TOTAL	**110.5**
TOTAL INSTITUTE	**2**

EXECUTIVE OFFICE (SC/EO)

Professional	1
General Service	1

Programme Coordination and Evaluation (PCE)

Professional	2
General Service	1

Information and Knowledge Management (IKM)

Professional	2
General Service	1

OFFICE OF THE ASSISTANT DIRECTOR-GENERAL (ADG/SC)

Assistant Director-General	1
General Service	1

ADMINISTRATIVE UNIT (SC/AO)

Professional	1

Budget and Finance (B&F)

Professional	1
General Service	3

Human Resources (HR)

General Service	2

DIVISION OF WATER SCIENCES (SC/HYD)

Office of the Director
International Hydrological Programme (IHP) Secretariat

Director	1
General Service	1

Hydrological Systems and Water Scarcity Section (SC/HYD/HSS)

Professional	3
General Service	1

Groundwater Systems and Settlements Section (SC/HYD/GSS)

Professional	3
General Service	1

Eco-hydrology and Water Quality and Water Education Section (SC/HYD/EQE)

Professional	5
General Service	1

DIVISION OF ECOLOGICAL SCIENCES (SC/EES)

Office of the Director
Man and Biosphere (MAB) Secretariat

Director	1
General Service	1

MAB Research and Policy: Ecology and Biodiversity Section (SC/EES/ESP)

Professional	3
General Service	1

MAB Networking: Biosphere Reserves and Capacity Building Section (SC/EES/NBC)

Professional	3
General Service	1

Section of Earth Sciences and Geo-hazards Risk Reduction (SC/EES/EGR)

International Geoscience and Geoparks Programme (IGGP) Secretariat

Professional	4
General Service	1

DIVISION OF SCIENCE POLICY AND CAPACITY BUILDING (SC/PCB)

Office of the Director

Director	1
General Service	1

Science Policy and Partnerships Section (SC/PCB/SPP)

Professional	5
General Service	2

Section for Capacity Building in Science and Engineering (SC/PCB/CB)

International Basic Sciences Programme (IBSP) Secretariat

Professional	5
General Service	1

Small Islands and Indigenous Knowledge Section (SC/PCB/SII)

Professional	3
General Service	1

FIELD OFFICES

AFRICA

Professional	9
National Professional	6

ARAB STATES

Professional	3
National Professional	3
General Service	1

ASIA AND THE PACIFIC

Professional	7
National Professional	4.5*
General Service	1

* 1 post shared with IOC

LATIN AMERICA AND THE CARIBBEAN

Professional	5
National Professional	2

EUROPE AND NORTH AMERICA

Professional	2

SCIENCE INSTITUTES

International Centre for Theoretical Physics (ICTP)/Trieste

Professional	2

Major Programme II

Natural sciences

02000 General Conference resolution 39 C/Res.13 for Major Programme II

The General Conference

1. *Authorizes* the Director-General:

(a) to implement during the period 2018-2021 the plan of action for Major Programme II, structured around the following two strategic objectives, and corresponding to three 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;

(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 (STI) for sustainable development, including the strengthening of the science-policy-society interface to advance equity and social inclusion. This will include the mobilization of the full spectrum of sciences to advance sustainable development and to address complex and interlinked global challenges in a transdisciplinary way. Capacity development for research and education in science and engineering will be advanced, including through the Abdus Salam International Centre for Theoretical Physics (ICTP), The World Academy of Sciences for the advancement of science in developing countries (TWAS), UNESCO-affiliated centres as well as UNESCO Chairs, and targeted activities in collaboration with a wide range of public and private partners, with special emphasis on using the power of information and communication technologies (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 development through international scientific collaboration for the protection and sustainable management of 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 development, 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 developing capacity in early warning systems and assessments for floods, drought, landslides and other geohazards so as to reduce risks and enhance preparedness and resilience;

(c) to allocate for this purpose for the period 2018-2019 the integrated budget amount under all sources of funds of $172,766,100, of which $54,775,200 to be allocated to the Abdus Salam International Centre for Theoretical Physics (ICTP);

2. *Requests* the Director-General:

(a) to implement the various activities authorized by this resolution in such a manner that the overall objectives of 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 execution of the programme adopted by the General Conference and the achievement of the following expected results:

Main line of action 1: Harnessing the sciences, including the basic sciences, technology, and innovation and knowledge for sustainable development

(1) Member States have strengthened their capacity to develop and monitor inclusive science, technology and innovation (STI) policy and knowledge systems;

(2) Member States have strengthened their institutional and human capacity to produce, disseminate and apply science, technology and innovation (STI);

(3) SIDS Member States, local communities and indigenous peoples have increased their capacity to mobilize local knowledge systems, and build synergies with science, so as to address challenges of sustainable development;

Main line of action 2: Advancing science for sustainable management of natural resources, disaster risk reduction and climate change action

(4) Member States have strengthened management of both geological resources and geohazards risk towards the achievement of related Sustainable Development Goals (SDGs) and targets;

(5) Member States have strengthened management of natural resources towards the achievement of Sustainable Development Goals (SDGs) and targets related to biodiversity and climate change resilience;

(6) Member States have developed UNESCO-designated sites as learning sites for inclusive and comprehensive approaches to environmental, economic and social aspects of sustainable development;

Main line of action 3: Improving knowledge and strengthening capacities at all levels to achieve water security

(7) Member States have strengthened their response to water security challenges towards the achievement of water-related Sustainable Development Goals (SDGs) and targets, and other targets from relevant international water agendas;

(8) Member States have improved policies and increased institutional and human capacities for water security through scientific cooperation;

(c) to include in the strategic results report (SRR) on the execution of the programme adopted by the General Conference a review of the main lines of action and their expected results, including possible proposals for their continuation, reorientation, exit strategies or termination, all based on clear evaluation criteria and where applicable on Internal Oversight Service (IOS) evaluations and audits, and to present this review to the Executive Board at its 209th session;

(d) to prepare a report on resource mobilization, including an analysis of UNESCO's overall strategic resource mobilization, and to present it to the Executive Board at its 209th session.

Major Programme II

Natural sciences

02001 The pivotal importance of science, technology and innovation (STI), knowledge-sharing and capacity development for eradicating poverty and achieving sustainable development was confirmed at the United Nations (UN) Conference on Sustainable Development in 2012, and adopted by the UN General Assembly in the 2030 Agenda for Sustainable Development in 2015. A strengthened science-policy-society interface was also confirmed to be necessary to ensure that scientific research, technology development and policy address the needs of society and respond to sustainability challenges. The 2030 Agenda includes STI as a means of implementation for all 17 Sustainable Development Goals (SDGs), with the creation of a technology facilitation mechanism, a multi-stakeholder forum on STI for the SDGs, and a UN Interagency Task Team on STI for the SDGs in which UNESCO participates. Considering its mandate under the Strategic Objectives of the 37 C/4, Major Programme II (MP II) has an important role in these processes and in contributing to the achievement and the monitoring of progress for a large number of SDGs.

02002 In this context, during the 2018-2021 quadrennium (39 C/5), and in pursuance of the strategic objectives 4 and 5 of the Medium-Term Strategy for 2014-2021 (37 C/4), MP II will concentrate on the following expected results:

Major Programme II Natural sciences			
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	
39 C/5 Main lines of action	**MLA 1:** Harnessing the sciences, including the basic sciences, technology, and innovation and knowledge for sustainable development	**MLA 2:** Advancing science for sustainable management of natural resources, disaster risk reduction and climate change action	**MLA 3:** Improving knowledge and strengthening capacities at all levels to achieve water security
39 C/5 Expected results	**ER 1:** Member States have strengthened their capacity to develop and monitor inclusive science, technology and innovation (STI) policy and knowledge systems **ER 2:** Member States have strengthened their institutional and human capacity to produce, disseminate and apply science, technology and innovation (STI) **ER 3:** SIDS Member States, local communities and indigenous peoples have increased their capacity to mobilize local knowledge systems, and build synergies with science, so as to address challenges of sustainable development	**ER 4:** Member States have strengthened management of both geological resources and geohazards risk towards the achievement of related Sustainable Development Goals (SDGs) and targets **ER 5:** Member States have strengthened management of natural resources towards the achievement of Sustainable Development Goals (SDGs) and targets related to biodiversity and climate change resilience **ER 6:** Member States have developed UNESCO-designated sites as learning sites for inclusive and comprehensive approaches to environmental, economic and social aspects of sustainable development	**ER 7:** Member States have strengthened their response to water security challenges towards the achievement of water-related Sustainable Development Goals (SDGs) and targets, and other targets from relevant international water agendas **ER 8:** Member States have improved policies and increased institutional and human capacities for water security through scientific cooperation

Supporting Member States in the implementation of the 2030 Agenda

02003 Although there is ample empirical evidence to demonstrate that ethically managed STI are pivotal for development, it is in the 2030 Agenda for Sustainable Development and its Sustainable Development Goals (SDGs) that for the first time STI are explicitly, and universally, recognized by the global community as key drivers for sustainable development. This is true for all the SDGs in a cross-cutting fashion, and will be the focus of MLA 1 under SO 4, which contributes to the entire suite of SDGs with a focus on SDGs 4 (education), 5 (gender equality), 9 (innovation) and 17 (means of implementation). UNESCO will support Member States in creating the enabling environment for comprehensive STI systems, policies and institutional and human capacity development in STI and engineering.

02004 At the same time STI will have to address specific challenges such as the impact of climate change and natural hazards, the management of limited freshwater resources, loss of biodiversity and ecosystem services, the management of mineral resources, sustainable economic development, entrepreneurship and employment. The specific application of STI for SDGs 6 (water), 11 (cities), 13 (climate change) and 15 (biodiversity) will be the focus of MLA 2 and MLA 3 under SO 5. The comprehensive portfolio of the International Hydrological Programme (IHP), the Man and the Biosphere (MAB) Programme and the International Geoscience and Geoparks Programme (IGGP) in the fields of freshwater, the ecological and earth sciences, as well as science for disaster risk reduction (DRR) and climate change action, coupled with the unique global networks of sites dedicated to sustainable development (biosphere reserves [BR] and UNESCO Global Geoparks), gives UNESCO a comparative advantage and relevance to developing resilient societies.

02005 MP II programmes will be designed as delivery platforms for the implementation of the 2030 Agenda and the SDGs. The 2030 Agenda is closely interlinked with other agendas, including the Addis Ababa Action Agenda on financing for development, the 2011 Aichi Biodiversity Targets of the Convention on Biological Diversity, the SAMOA Pathway for SIDS, the Istanbul Plan of Action for LDCs, the Sendai Framework for Disaster Risk Reduction 2015-2030, and the United Nations Framework Convention on Climate Change (UNFCCC) Paris Agreement. All these call for strong STI systems and evidence-based policy development and programme implementation. They also duly reflect the interconnectedness of all SDGs both within the 2030 Agenda and with the above-mentioned development agendas.

02006 The table below summarizes the support of MP II to Member States towards the achievement of the SDGs, including the direct and additional impact on specific SDGs' targets, as also indicated in the previous table on the expected results.

02007 It is recalled that the whole of Major Programme II and its expected results are designed to contribute to SDG 1 on the eradication of poverty and to SDG 10 on the reduction of inequalities.

Mapping of Major Programme II contribution to the implementation of the 2030 Agenda

	MAJOR PROGRAMME II	SDG 1	SDG 2	SDG 3	SDG 4	SDG 5	SDG 6	SDG 7	SDG 8	SDG 9	SDG 10	SDG 11	SDG 12	SDG 13	SDG 14	SDG 15	SDG 16	SDG 17
39 C/5 Expected results	**ER 1:** Member States have strengthened their capacity to develop and monitor inclusive science, technology and innovation (STI) policy and knowledge systems				4.7	5.5 5.b			8.3	9.5 9.b 9.3				13.3		15.1 to 15.5 15.9		17.6 to 17.8 17.14 17.16 to 17.19
	ER 2: Member States have increased their institutional and human capacity to produce, disseminate and apply science, technology and innovation (STI)				4.3 to 4.5 4.b 4.c 4.7	5.5		7.a 7.b		9.5 9.b 9.c			12.a	13.3				17.9
	ER 3: SIDS Member States, local communities and indigenous peoples have increased their capacity to mobilize local knowledge systems, and build synergies with science, so as to address challenges of sustainable development	1.5	2.3 2.4 2.5		4.c 4.7						10.2	11.5 11.b 11.4	12.5 12.8	13.1 13.3 13.b 13.2	14.1 14.2	15.3 15.5 15.1 15.6		17.6 17.9 17.16 17.17
	ER 4: Member States have strengthened management of both geological resources and geohazards risk towards the achievement of related Sustainable Development Goals (SDGs) and targets	1.5			4.7	5.5	6.5 6.6		8.3 8.9	9.1 9.5		11.4 11.5 11.b	12.2 12.1 12.b	13.1 13.3 13.b		15.3		17.9
	ER 5: Member States have strengthened management of natural resources towards the achievement of Sustainable Development Goals (SDGs) and targets related to biodiversity and climate change resilience		2.4 2.a 2.5			5.5	6.3 6.5 6.6 6.a		8.9				12.a 12.b	13.1 13.3 13.b 13.2		All		17.17
	ER 6: Member States have developed UNESCO-designated sites as learning sites for inclusive and comprehensive approaches to environmental, economic and social aspects of sustainable development	1.4	2.5		4.7	5.5	6.6	7.b	8.4 8.9 8.3	9.3 9.1		11.4 11.b	12.2 12.5 12.b 12.1	13.1 13.3	14.2	15.1 to 15.5 15.9		
	ER 7: Member States have strengthened their response to water security challenges towards the achievement of water-related Sustainable Development Goals (SDGs) and targets, and other targets from relevant international water agendas	1.5		3.9	4.5	5.5	All			9.5 9.a		11.1 11.5 11.b	12.a	13.1 13.3 13.b		15.3		17.18
	ER 8: Member States have improved policies and increased institutional and human capacities for water security through scientific cooperation	1.5		3.9	4.3 to 4.5	5.5	All			9.5 9.a		11.1 11.5 11.b		13.1 13.3 13.b		15.3		17.18

Global Priority Africa

02008 MP II will continue to focus its efforts to implement UNESCO's Operational Strategy for Priority Africa (2014-2021), its flagship programmes and in particular flagship programme 3 (Harnessing STI and knowledge for the sustainable socio-economic development of Africa) and flagship programme 4 (Fostering science for the sustainable management of Africa's natural resources and disaster risk reduction), in close collaboration with the Africa Department. Particular attention will be given to supporting the African Union Agenda 2063 and its Ten-Year Implementation Plan (2013-2023), in relation to the Agenda 2063 Goals 2, 4, 6, 7 and 17.1.

02009 The importance of a solid STI framework to support national sustainable development in Africa is clearly recognized, and countries that have advanced in developing research and development (R&D) are experiencing growth in green jobs and in income. MP II will support African countries in their policy and institutional frameworks for knowledge production and STI systems, in particular through the Global Observatory of Science Policy Instruments (GO-SPIN) and targeted capacity development activities, with a focus on women, youth, sustainable job creation and increasing use of ICTs, including through the Network of African Science Academies, a regional network of the InterAcademy Partnership. Towards this aim, the International Basic Sciences Programme (IBSP) will focus on joint activities with the Abdus Salam International Centre for Theoretical Physics (ICTP); the World Academy of Sciences for the advancement of science in developing countries (TWAS); category 2 centres; and UNESCO Chairs. TWAS itself has a special programme on LDCs in Africa. Science, technology, engineering and mathematics (STEM) education, with a focus on girls, will be supported to increase Africa's academic capacity in the natural sciences. MP II will also focus on the mobilization of local and indigenous knowledge for sustainable development in the face of global change.

02010 MP II will strengthen Africa's scientific institutions, and networks such as those of MAB, IHP and IGGP for the sustainable management of natural resources to eradicate poverty, and will rely on the support of active national MAB and IHP committees. Resilience to climate change and natural hazards will be a focus of IHP and DRR. MP II will address climate change-related water issues, including through prediction and planning for drought and floods.

02011 MP II will make the best use of the current setting of the field reform in Africa by strengthening collaboration with the Regional Economic Communities and by participation in relevant United Nations thematic groups (i.e. Regional Coordination Mechanisms) to identify strategic projects and programmes targeting institutional capacity development. Regular programme resources allocated to Africa will be increased by around 20% in relative terms, with the majority of the increase decentralized to field offices in Africa. Extrabudgetary resource mobilization should increase following the training focus on the region to be provided for all major programmes.

1 The African Union Agenda 2063, Goal 2: Well educated citizens and skills revolution underpinned by science, technology and innovation; Goal 4: Transformed economies; Goal 6: Blue/ocean economy for accelerated economic growth; Goal 7: Environmentally sustainable and climate resilient economies and communities; and Goal 17: Full gender equality in all spheres of life.

Global Priority Gender Equality

02012 MP II is committed to gender equality in science and has increased its focus on women in science over the past several biennia in line with UNESCO's second Gender Equality Action Plan (GEAP II). MP II's work will directly contribute to SDG 5 on gender equality and women's empowerment targets 5.5, 5.a and 5.c as well as other SDG targets with a gender component including 1.4, 4.5, 4.7, 4.b, 6.2, 13.b and 17.18. The STEM and Gender Advancement (SAGA) project with the UNESCO Institute for Statistics (UIS) aims to identify those areas where the most effective interventions to increase the participation of women in science can be made by Member States and UNESCO, and will continue to develop and test gender in science indicators. SAGA also will assist Member States to improve support to women scientists through revisions of national STI policies. IHP will increase the number of gender transformative activities. The use of the World Water Assessment Programme (WWAP) gender and water indicators will be scaled up, shared with the international community and used in WWAP and IHP activities. The MAB Programme and IGGP will increase the number of gender responsive activities. All the international/intergovernmental science programmes (ISP) will be encouraged to increase the gender balance of their governing bodies and committees and create gender-specific activities.

02013 The flagship UNESCO-L'Oréal For Women in Science partnership will aim to increase its visibility and synergies with other relevant programmes. All UNESCO reports on science, including GO-SPIN country profiles, the World Water Development Report (WWDR), UNESCO Science Report and reporting on engineering will incorporate aspects of gender in science and sex-disaggregated data. The Organization for Women in Science for the Developing World (OWSD) will be linked further to MP II's programmes, and its visibility and reach increased. International advocacy for the importance of women in science and the science-development-gender nexus will be continued by GenderInSITE and through the Women for Science activities of the InterAcademy Partnership, both managed by TWAS, the World Academy of Sciences. Funding for gender equality will be increased by 66% in relative terms.

Intersectoral cooperation

Thematic intersectoral cooperation coordinated by MP II

02014 MP II is responsible for the house-wide coordination and input to UN system-wide efforts on four topics: Climate Change, Disaster Risk Reduction (DRR), SIDS and Indigenous Peoples.

Climate Change

02015 MP II contributes towards climate change adaptation, mitigation and resilience in particular through the IHP, the MAB Programme and the Section for Small Islands and Indigenous Knowledge. Established by the Director-General, the UNESCO Task Team on Climate Change is charged with facilitating intersectoral cooperation and coordination related to the implementation of the UNESCO Strategy for Action on Climate Change, and related monitoring. The Task Team is supported by two co-chairs (in SC/MAB and in SHS). The Task Team also ensures coordination, coherence and synergies with the overall UN system in relation to climate change, including the UNFCCC and the IPCC and contributes to resource mobilization efforts to scale up UNESCO climate actions.

Disaster Risk Reduction

02016 MP II works on prediction and warning systems for both geohazards and hydrohazards and enables communities to prepare for disasters through reinforcement of infrastructure and mapping of emergency facilities. MP II ensures that UNESCO's mandate, related strategy and programme in DRR is mainstreamed in different inter-agency actions and initiatives, such as those developed in the framework of the UN High Level Committee and Programme for DRR, the UNISDR thematic platforms: Ecosystems for Adaptation and Disaster Risk Reduction (PEDRR) and the Global Alliance for Disaster Risk Reduction and Resilience in the Education Sector (GADRRRES); and the International Network on Multi-Hazard Early Warning Systems (IN-MHEWS). The group is led by the Section for Earth Sciences and Geohazard Risk Reduction.

SIDS

02017 The Section for Small Islands and Indigenous Knowledge supports the sustainable development efforts of SIDS and works to enable indigenous peoples to valorize and transmit their knowledge to future generations. On behalf of MP II, the Section also coordinates and assists with the implementation and monitoring of UNESCO's SIDS Action Plan, as well as the Organization's contributions to the UN System-Wide Action Plan for SIDS.

Indigenous Peoples

02018 An intersectoral working group on indigenous issues, facilitated by the Section for Small Islands and Indigenous Knowledge, provides coordination on UNESCO's work in relation to indigenous peoples and its policy on engaging with indigenous peoples. It will also broaden synergies with partners and ensure overall coherence with the UN system on indigenous peoples' issues. This includes the Organization's contributions to implementing the UN Declaration on the Rights of Indigenous Peoples as part of the UN System-Wide Action Plan for Indigenous Peoples.

02019 The following areas will be reinforced in cooperation with one or more sectors, largely through intersectoral activities in the field:

- MP I: Science, technology, engineering and mathematics (STEM) education; Education for Sustainable Development (ESD) (SDGs 4, 5, 15);
- IOC: integrated water research management and coastal zone management (SDGs 6, 11.5, 13, 14 and 15);
- MP III: Youth and MOST for inclusive STI policy development, (SDG targets 16.6 and 16.7); ethical considerations (SDG targets 4.7, 5.5 and 5.c); sustainability science;
- MP IV: promotion of sustainable tourism in all UNESCO-designated sites (SDG targets 8.9, 15, 11.5 and 12.b), cultural and biological diversity, and sustainable cities/urban areas following HABITAT III;
- MP V: use of social media and ICTs for development of citizen science programmes, (SDG targets 9.c, 17.17 and 17.8), early warning systems and science prizes and Days.

Programme delivery

Coordinated regional approach

02020 The ownership for the achievement of the 2030 Agenda and its 17 SDGs, representing a multifaceted and interconnected approach, lies with the Member States. Existing regional approaches will be continued and enhanced to tailor UNESCO's responses to regional and individual Member State needs, giving authority to field offices to define regional and national priorities and programme focus, and plan and implement related activities in keeping with the principle of subsidiarity. For each region, a critical mass of expertise for each thematic area will be secured to apply an integrated approach in line with the 2030 Agenda and other relevant international development agendas.

Headquarters, Field and Liaison Offices

02021 At Headquarters, MP II will focus on upstream work financed essentially through the regular programme: concepts and strategies, benchmarking and normative work, monitoring and reporting, projects of a global nature, pilot initiatives and the backstopping of field operations. The main part of programme implementation regionally and nationally will be led by the field offices, based largely on extrabudgetary funding. The field offices will play a key role in managing regional networks, interregional South-South cooperation and South-North-South cooperation.

02022 More attention will be given to the specific role of liaison offices and certain field offices, particularly in anticipation, monitoring and exchange of information and inputs in relation to the agendas of the United Nations, the EU, the African Union (AU) and the Association of Southeast Asian Nations (ASEAN). For the EU, this also includes proactive support to resource mobilization efforts for both Headquarters and the field offices.

02023 All of the above requires efficient coordination among Headquarters, field and liaison offices for resource mobilization and programme implementation. MP II is working on innovative ways, including through ICTs, to support efficient programme coordination between all units to enhance programme delivery and visibility of its activities.

UNESCO science networks

02024 In addition to the networks of internationally designated sites, MP II also has a diverse and extensive network of professional organizations and affiliated bodies, including over 65 category 1 and 2 centres, around 170 UNESCO Chairs, plus alumni, laureates and prize-winners. Grouped around the main thematic areas, at regional level, together with National Commissions and ISP national committees, these networks should play a more prominent role to achieve UNESCO's programmatic objectives and assist Member States in achieving the SDGs.

Improved communication

02025 MP II will set aside 2% of the integrated budget at ER level for communication efforts. This is particularly relevant in the context of the structured financing dialogue and resource mobilization. The breadth of MP II's mandate, including the international days, awards and prizes, will be captured in compelling communications materials. Communication will also take into account the contribution of natural sciences to the 2030 Agenda, to the UNFCCC Paris Agreement and address the needs of Africa.

Partnerships

02026 MP II will continue to work with a wide range of external partners. In the area of STI policy, MP II will work with the International Telecommunication Union, the UN Conference on Trade and Development, the UN Industrial Development Organization, UN-Women and the World Intellectual Property Organization among UN bodies, and with the European Union, the Organisation for Economic Co-operation and Development, the World Bank and the regional development banks. In hydrology, key partners include UN-Water, ICLEI-Local Governments for Sustainability, the World Meteorological Organization (WMO) and the International Hydrological Association. For ecology and biodiversity, they include the Food and Agriculture Organization of the UN, the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services, the International Union for Conservation of Nature, the UN Development Programme, the UN Environment Programme (UNEP) and the secretariat of the UN Convention on Biological Diversity. For the earth sciences they include the Global Geoparks Network and the International Union of Geological Sciences. For DRR, UNESCO's key partners include UNEP, UN-Habitat, the UN Children's Fund, the UN Office for Disaster Risk Reduction, WMO, World Bank-Global Facility for Disaster Reduction and Recovery and regional development banks and disaster management agencies. Overall, the International Council for Science, the International Social Science Council2 and Future Earth3 are privileged partners.

Resource mobilization

02027 In 2018-2019, Major Programme II will strengthen its resource mobilization efforts following its sector-wide and regional resource mobilization strategies. Efforts will be deployed to mobilize extrabudgetary resources to secure adequate funding to reach the programmatic targets set for the biennium for each expected result, including in the areas of intersectoral cooperation and in favour of the global priorities. As part of this effort, and of the house-wide resource mobilization strategy, Major Programme II will engage with its resource partners in bilateral and collective donor consultations leading up to the Structured Financing Dialogues with the aim to jointly work together to address funding needs.

02028 Against this backdrop, efforts will be made to diversify the existing donor base of MP II by continued efforts to become (re)accredited and to successfully compete for resources from the Global Environment Facility, the Adaptation Fund and the Green Climate Fund. New foundations and other funding sources relevant to the natural sciences also will be explored to establish more long-term, predictable arrangements with resource partners. Emphasis will also be placed on securing an increasing proportion of more flexible, lightly earmarked funding.

Main Line of Action 1: Harnessing the sciences, including the basic sciences, technology, and innovation and knowledge for sustainable development

02029 MLA 1 will comprise ER 1: *Member States have strengthened their capacity to develop and monitor inclusive science, technology and innovation (STI) policy and knowledge systems*, ER 2: *Member States have increased their institutional and human capacity to produce, disseminate and apply science, technology and innovation (STI)*, and ER 3: *SIDS Member States,* local *communities and indigenous peoples have increased their capacity to mobilize local knowledge systems, and build synergies with science, so as to address challenges of sustainable development.*

02030 Enabling STI and knowledge systems for sustainable development will be the focus of MLA 1 under SO 4, which contributes to the entire suite of SDGs with a focus on SDGs 4, 5, 9 and 17. Here, UNESCO

will focus on supporting its Member States, particularly in Africa, LDCs and SIDS, to develop STI systems, policies and capacity. UNESCO's inclusive approach to STI policy aims to reduce inequalities in access to and participation in STI. It embraces gender equality in science and focuses on youth and the co-production of knowledge, including the reinforcement of indigenous knowledge systems, to create broad-based and inclusive knowledge systems for sustainable development.

02031 During 2018-2021, UNESCO will strengthen scientific cooperation for sustainable development, and related capacity development and monitoring activities. UNESCO will support Member States in creating the enabling environment for comprehensive STI systems, policies, and institutional and human capacity development in STI and more emphasis will be given to the interface between STI policies and other sectoral policies for example, employment, transport, economic, environmental, agriculture and energy policies. STI frameworks synergistically will include engineering to encompass the full spectrum of the building blocks of effective science systems including science governance, policies, institutional and human capacity development in science and engineering, STEM education and public understanding of science. While supporting Member States in developing sound STI policy and monitoring systems, initiatives to protect STI capacity during times of violent conflicts or natural disasters will also be developed.

02032 MP II's important work to advance gender equality in science will continue under the flagship UNESCO-L'Oréal For Women in Science partnership, OWSD and GenderInSITE, and gender-responsive projects such as SAGA.

02033 UNESCO programming in engineering will be mainstreamed into STI policy work, focusing on monitoring and regular reporting, linked to the UNESCO Science Report, and the GO-SPIN programme. One flagship programme in engineering, consisting of a highly visible strategic partnership, such as the Fly Your Ideas initiative with Airbus, will be promoted. Category 2 engineering centres and UNESCO Chairs will play a significant role both in data collection and in problem-based learning.

Furthermore, engineering will be embedded in the ISP as appropriate. A focal point for renewable energy will coordinate cooperation among Headquarters, field offices, ICTP, the category 2 renewable energy centres, related UNESCO Chairs and UN-Energy.

02034 UNESCO is recognized as the United Nations leader for mobilizing local and indigenous knowledge through its Local and Indigenous Knowledge Systems (LINKS) programme. Although SIDS are a diverse set of Member States, many of them face similar challenges, due to their small economies, isolated geographical locations and vulnerabilities to climate change. MP II will continue to advance its programmes in LINKS and SIDS while at the same time monitor and report on UNESCO's actions for indigenous peoples and in SIDS across the Organization's mandate.

Supporting the development and monitoring of inclusive STI policy and knowledge systems

02035 STI policies are essential to developing capacities in Member States to achieve the SDGs. While SDG target 9.5 explicitly addresses the need to enhance science and innovation, attainment of most other SDGs is also directly linked to inclusive, evidence-based STI policies, including SDG 17, which calls for increased partnerships between governments, the private sector and civil society. Under ER 1, UNESCO will contribute to UN-wide initiatives such as the Technology Facilitation Mechanism to help developing countries to access appropriate technologies and the Technology Bank for Least Developed Countries to specifically assist LDCs in STI policy review and formulation. Based on the

positive experience with the United Nations Secretary-General's Scientific Advisory Board, UNESCO stands ready to assist with any future scientific advice mechanism for the United Nations Secretary-General and the United Nations system. MP II will also contribute to the preparation of the Global Sustainable Development Report as requested by Member States in the 2016 High-Level Political Forum Ministerial Declaration.

02036 UNESCO will support Member States especially in Africa, in line with Africa's development goals 2, 4 and 17 in Agenda 2063, and SIDS to develop and review STI policies, steered towards gender equality, as central tools for Member States to achieve the SDGs. MP II, in collaboration with other Major Programmes, in particular MP I and MP III, will advance UNESCO's standard setting and laboratory of ideas missions by developing guidelines for STI policy development and priority-setting by Member States, with special emphasis on gender equality tools and approaches, through initiatives such as the SAGA project on gender equality in STEM. Particular attention will be given to supporting the formulation of inclusive national research agendas for sustainable development in the framework of Future Earth. MP II will encourage and support training and research programmes in STI policy, mainly offered by UNESCO Chairs and networks, as well as category 2 centres, to build relevant capacities for STI policy development in Member States. MP II will also contribute to institutional capacity development, supporting improved monitoring, governance and evidence-based policy-making for STI systems, in cooperation with UIS.

02037 UNESCO will also support the implementation of STI policies in terms of establishment and enactment of operational instruments in the broad field of inclusive STI policies towards sustainable development, in particular instruments for the promotion of and investment in STI; innovation and entrepreneurship; youth engagement in STI; various aspects of the science-policy-society interface, and especially gender equality in STI, as well as for promoting public understanding of and engagement in science. MP II will also support the evidence-base for such STI policy implementation in Member States, through the GO-SPIN surveys and data collection, and the preparation of GO-SPIN country reports, as well as global reporting through the UNESCO Science Report and reporting on engineering and other STI policy issues relevant to the SDGs. MP II will therefore build comprehensive systems to collect, monitor and make available data on STI policy instruments and legal frameworks in order to benchmark and share best practices among Member States through the GO-SPIN programme. MP II will also promote the development of guidelines to Member States for the design of STI policy instruments.

02038 MP II will expand its current collaboration with UIS and the L'Oréal Foundation on the use of statistics on STI and women in science. Sex-disaggregated data will be a fundamental component of the monitoring of STI systems. MP II will contribute to the United Nations' efforts to monitor the thematic indicators for STI-related contributions to the SDG targets and to monitor overall progress on the 2030 Agenda.

02039 Gender equality in STEM is a priority for UNESCO, taking into account that it is not only an issue of human rights, but also will enable Member States to make the best use of their human capacities for achieving the SDGs. UNESCO will continue and enhance its cooperation with the L'Oréal Foundation in highlighting the careers of successful women scientists, as well as in promoting young rising talents and contributing role models and mentorship for girls and women in STEM. UNESCO will also strengthen its actions to engage stakeholders and the public with the objectives of the Manifesto For Women in Science in order to reinforce gender equality in STI policy. Better measurement and enhanced policies for gender equality will be supported by MP II through the SAGA project and through OWSD's data reports, and global awareness will also be raised through the celebration of the International Day of Women and Girls in Science, in partnership with Member States, civil society,

and all relevant stakeholders, as well as a joint publication with the L'Oréal Foundation on Women in Science in the framework of the UNESCO Science Report series.

02040 MP II will contribute to strengthening the global research agenda in SDG-related fields. Member States' capacities to attain the SDGs are also strongly linked to a healthy and relevant interaction between STI communities, policy-makers, and broader society which contains, nurtures and directs these (the science-policy-society interface). In this context, MP II will use the science-related United Nations international days and UNESCO science prizes as vehicles to strengthen the interface to pursue public engagement in science for development. These are powerful advocacy tools to reach youth through innovative communication initiatives and the power of social media in cooperation with MP V. Partnerships with science communication networks, including science centres and museums, will provide a mechanism to achieve broader impact and global reach. Establishing broad stakeholder dialogues between scientists, innovators, policy-makers, science communicators, youth, communities, educators and universities, among others, will be sought by engaging in major summits and fora, such as the World Science Forum, Future Earth fora, and regional open science fora. UNESCO is a global reference for promoting and using science for peace.

02041 Bridging science and policy is another key element to attaining the SDGs. Sound policies in all fields need to be informed by science. UNESCO will therefore promote the establishment of science advice mechanisms at the highest possible level in governments and other State institutions, in particular for parliamentarians, as well as help build relevant capacities in cooperation with the International Network of Government Science Advisors and the InterAcademy Partnership.

Expected result 1: Member States have strengthened their capacity to develop and monitor inclusive science, technology and innovation (STI) policy and knowledge systems[1]

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of supported Member States which have designed, monitored or reviewed inclusive, gender-responsive STI policies	30 of which 22 in Africa and two SIDS	– *13 of which 4 in Africa and 2 SIDS*	– *7 of which 4 in Africa and1 SIDS*
2. Number of supported Member States which have implemented new, enhanced and gender-responsive STI policy instruments	11 of which 10 in Africa	– *11 of which 5 in Africa and 1 SIDS region*	– *8 of which 3 in Africa*

1 For all expected results and related performance indicators, please see complementary information at the end of Major Programme II.

Performance indicators	Baselines	Targets 2019	
		$595.2M	*Expenditure Plan $518M*
3. Number of Member States having used UNESCO's global reports on the assessment and monitoring of STI systems, including from a gender perspective	11 of which 4 in Africa	– *11 of which 5 in Africa and 2 SIDS*	– *11 of which 5 in Africa and 1 SIDS*
4. Number of supported Member States which have strengthened science-policy-society interfaces, including in a gender-responsive manner	30 of which 22 in Africa and two SIDS	– *13 of which 4 in Africa and 2 SIDS*	– *7 of which 4 in Africa and 1 SIDS*

Increasing institutional and human capacity to produce, disseminate and apply STI

02042 Most of today's employment opportunities, especially for young men and women, are in sectors that require STEM education at the appropriate levels. MP II will increase efforts to deliver STEM education through coordination with MP I and with partners such as CERN, ICTP and relevant UNESCO Chairs, using the Scientific Board of the International Basic Sciences Programme (IBSP) and the InterAcademy Partnership's Science Education Programme's Global Council as platforms for consultation. Together with MP I, MP II will focus on gender-sensitive teacher training for STEM to improve the quality of STEM education in formal curricula, including STEM teaching, and collaborate also with MP V in the context of the "Open Solutions" Programme.

02043 The basic and applied sciences are one of the main triggers of scientific innovation conducive to sustainable development. UNESCO therefore will continue to implement its capacity development efforts in them through supporting, strengthening and extending its network of research institutes and affiliated centres in the developing world, in particular in Africa. While the normative role of UNESCO in defining policies for science, including basic sciences, is essential to define appropriate frameworks for the delivery of capacity interventions in relation to science, the conditions for self-sustaining institutional and human capacity also require appropriate UNESCO interventions. MP II therefore will pursue a network-based approach to the implementation of activities so that they will be co-designed and co-delivered between IBSP, ICTP, and science-related UNESCO category 2 centres and UNESCO Chairs, as well as other partners.

02044 The delivery of training based on the capacity development approaches pursued by the Abdus Salam International Centre for Theoretical Physics (ICTP); TWAS, The World Academy of Sciences for the advancement of science in developing countries; and the Organization for Women in Science for the Developing World (OWSD) will continue to be implemented and expanded, with a particular focus on South-South cooperation, Africa and SIDS, and the training of women in science.

02045 ICTP will continue to foster scientific capacities and knowledge through strong research activities and advanced training offered to young scientists from developing countries. ICTP will enhance its outreach efforts by reinvigorating its role in bolstering and creating new scientific partnerships and institutions in selected emerging countries, and by expanding its e-learning and internet-based science dissemination programmes. ICTP will continue to: (i) develop the growth of advanced studies and research in physical and mathematical sciences, quantitative biology, renewable energy and high-performance computing, 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. TWAS and OWSD will continue to promote scientific excellence, the emergence of a young generation of scientists, and the strengthening of dialogue and lessons learned among women in science in the global South, through research grants, fellowships, and capacity development activities.

02046 Besides activities of CERN and ICTP, SESAME, the International Centre for Synchrotron Light for Experimental Science and Applications in the Middle East, will be an important hub for capacity development and science diplomacy in the Arab region.

02047 MP II's resource mobilization strategy will include self-benefiting schemes for countries emerging from post-conflict situations and willing to invest in STEM infrastructure and education as a means to leverage social organization and stability, a sustainable economy, and job creation.

02048 The relevance of all activities conceived and implemented will be assessed, both during the design and the monitoring phases, against relevant targets of SDGs 4, 9, 12, 17, and indirectly 5, 7 and 13.

Expected result 2: Member States have increased their institutional and human capacity to produce, disseminate and apply science, technology and innovation (STI)

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of supported Member States which have taken measures to enhance access and quality of STEM education with special attention to girls and women	16 of which 9 in Africa and 3 SIDS	– *30 of which 13 in Africa and 7 SIDS**	– *20 of which 10 in Africa and 5 SIDS **
2. Number of supported Member States which have developed capacity in the sciences and engineering in collaboration with UNESCO, including category 2 centres, UNESCO Chairs, IBSP and its partners	14 of which 10 in Africa and 2 SIDS	– *30 of which 13 in Africa and 7 SIDS**	– *20 of which 10 in Africa and 5 SIDS**

Performance indicators	Baselines	Targets 2019	
		$595.2M	Expenditure Plan $518M
3. Number of supported Member States which have fostered capacities and knowledge in scientific areas promoted by ICTP in a gender-responsive manner	130 of which 30 in Africa and 5 SIDS	– *130 of which 30 in Africa and 5 SIDS*	– *130 of which 30 in Africa and 5 SIDS*
4. Number of supported Member States, especially in Africa, having implemented gender-responsive capacity development activities according to TWAS approaches, with special focus on women and South-South cooperation	12 of which 5 in Africa and 1 SIDS	– *35 of which 18 in Africa and 8 SIDS**	– *20 of which 8 in Africa and* – *4 SIDS**

**Target(s) are cumulative, i.e. the value is calculated by adding to the baselines what is expected to be achieved by the end of 2019.*

Mobilizing local knowledge systems and building synergies with science, including in SIDS

02049 Global processes of environmental change are threatening the sustainable futures of indigenous peoples, local communities and SIDS from all world regions. These key groups, as highlighted in UNESCO's Medium-Term Strategy for 2014-2021, are highly vulnerable to environmental changes such as biodiversity loss, climate change, or the increased frequency and intensity of disasters emanating from natural hazards. This vulnerability is heightened by their geographical dispersion and remoteness, their small but growing populations, and their often-marginalized status in national or global societies.

02050 In the face of this adversity, indigenous peoples, local communities and SIDS have demonstrated an exceptional resilience rooted in their intimate knowledge of the environment, their capacity to innovate, and their socio-cultural networks and solidarity. Their endogenous capacities for resilience, and UNESCO's pioneering role in promoting indigenous knowledge in environmental science policy, have attracted high-level attention from global intergovernmental processes such as the IPCC, UNFCCC and UNCBD with which UNESCO actively collaborates. This also includes UNESCO's role as the Technical Support Unit to the Task Force on Indigenous and Local Knowledge Systems for IPBES. To address these global challenges associated with environmental change, capacities of UNESCO Member States and vulnerable groups will be reinforced to mobilize local and indigenous knowledge, and build synergies with scientists and decision-makers. This holistic approach supports Member States' achievement of SDGs 1, 13 and 15; and the UNFCCC Paris Agreement.

02051 Dialogue workshops will be organized to bring together local and indigenous knowledge holders, natural and social scientists, and decision-makers. There is a focus on LDCs in sub-Saharan Africa where pastoral peoples are struggling to adapt to climate change, contributing to Priority Africa and

the AU Agenda 2063's Goals 6 and 7, and in SIDS where local communities are grappling with eroding coastlines, saltwater intrusion and sea-level rise. These transdisciplinary dialogues will provide a foundation for the co-production of solutions to environmental challenges that combine local and scientific knowledge, and support the direct participation of the men and women who are members of local communities in decision-making for climate change adaptation. Youth and community members in SIDS will contribute to the compilation of environmental observations and data through citizen science initiatives, while Member States and indigenous peoples will strengthen local knowledge by providing support for its intergenerational transmission through pedagogical resources in indigenous languages and based on indigenous knowledge. These initiatives are all gender-responsive, recognizing that women and men both can share knowledge and hold distinct knowledge sets.

02052 Optimal implementation of the SIDS Action Plan will continue to be ensured through the MP II house-wide coordination role for SIDS. This entails an intersectoral approach that will lead to concrete on-the-ground actions and policies concerning the five priority areas set in the Action Plan: promoting access to and improving the quality of education, including through Education for Sustainable Development and Technical and Vocational Education; enhancing resilience through ecological, freshwater and ocean sciences; managing social transformations and the promotion of social inclusion and social justice; preserving tangible and intangible cultural heritage; and increasing connectivity, information management and knowledge sharing. MP II will also coordinate the house-wide application of the UNESCO Policy on Engaging with Indigenous Peoples. This includes support to intersectoral coordination in communicating, raising awareness and strengthening capacity on indigenous peoples and their issues.

Expected result 3: SIDS Member States, local communities and indigenous peoples have increased their capacity to mobilize local knowledge systems, and build synergies with science, so as to address challenges of sustainable development

Performance indicators	*Baselines*	*Targets 2019**	
		$595.2M	*Expenditure Plan $518M*
1. Number of SIDS Member States that have reinforced environmental monitoring and resilience, including through citizen science and science education	3	– *10 of which 2 in Africa**	– *6 of which 1 in Africa**
2. Number of SIDS Member States that have taken steps to implement UNESCO's SIDS Action Plan towards implementing the SAMOA Pathway	10	– *13 of which 3 in Africa**	– *10 of which 2 in Africa**

Performance indicators	*Baselines*	*Targets 2019**	
		$595.2M	*Expenditure Plan $518M*
3. Number of local communities, indigenous peoples and Member States mobilizing, safeguarding, and reinforcing transmission of local and indigenous knowledge, with a focus on climate vulnerable regions such as sub-Saharan Africa, SIDS and the Arctic	10 local communities indigenous peoples and Member States, 6 of which in Africa	– *15 local communities, indigenous peoples and Member States, 8 of which in Africa and 2 SIDS**	– *10 local communities, indigenous peoples and Member States, 6 of which in Africa and 2 SIDS**
4. Number of processes and guidelines developed jointly by Member States and indigenous peoples to reinforce global recognition and mobilization of local and indigenous knowledge to respond to environmental change	2	– *13 **	– *8 **

**Target(s) are cumulative, i.e. the value is calculated by adding to the baselines what is expected to be achieved by the end of 2019.*

Main Line of Action 2: Advancing science for sustainable management of natural resources, disaster risk reduction and climate change action

02053 MLA 2 will comprise ER 4: *Member States have strengthened management of both geological resources and geohazards risk towards the achievement of related Sustainable Development Goals (SDGs) and targets*; ER 5: *Member States have strengthened management of natural resources towards the achievement of Sustainable Development Goals (SDGs) and targets related to biodiversity and climate change resilience*; and ER 6: *Member States have developed UNESCO-designated sites as learning sites for inclusive and comprehensive approaches to environmental, economic and social aspects of sustainable development*.

02054 To build resilience, science is essential for Member States to be able to address specific challenges such as the impacts of climate change and natural hazards, the management of limited freshwater or mineral resources, and the loss of biodiversity and ecosystem services. It also enables Member States to achieve sustainable economic development, retain the benefits from natural resource wealth and create green employment opportunities. The specific application of STI for SDGs 6, 11, 13 and 15 will be the focus of MLA 2 under Strategic Objective 5. The comprehensive portfolio of MAB and IGGP in the fields of freshwater, the ecological and earth sciences, as well as science for DRR and climate change action, coupled with the unique global networks of sites dedicated to sustainable development (BR and UNESCO Global Geoparks), gives UNESCO a comparative advantage and relevance in these areas.

02055 UNESCO's MAB and IGGP are uniquely placed to strengthen scientific cooperation and bring knowledge and evidence on freshwater, biodiversity, ecosystem services, earth sciences and DRR into the policy mix. Through MAB and IGGP as well as LINKS and IHP (see MLA 3) , MP II will strengthen the science-policy interface concerning natural resources in such fora as IPBES and Future Earth. In addition, MP II will continue to promote and apply emerging disciplines such as sustainability science together with MP III. Engineering education and training will be embedded within ERs 4, 5 and 6 as relevant.

Strengthening the management of geological resources and geohazards risks

02056 Understanding the earth's structure and how it functions is central to supporting Member States to address many of the challenges facing society today. From addressing climate change to the need to better manage the use of our natural resources and to understanding the risks posed by geological hazards such as earthquakes, landslides and volcanoes, the earth sciences have a key role to play.

02057 The International Geoscience and Geoparks Programme (IGGP), endorsed at the 38th session of the General Conference, will support scientists from Member States to take part in international scientific collaboration to develop common pathways to better understand how the earth functions, thus facilitating better management of the earth's resources, increasing economic benefits. It will also allow the designation of sites of outstanding geological and geodiversity value, which serve as the basis of local sustainable development. The International Geoscience Programme (IGCP) will continue to support scientific cooperation in the earth sciences concerning geohazards, hydrogeology, global change, earth resources and earth structure but will broaden its remit to support for projects across a wider range of the earth sciences to assist Member States, particularly in Africa and LDCs, and to strengthen their national geoscience capacity. Special attention will be given to increasing the number of women and young and early career earth scientists involved in and leading IGCP projects. IGCP contributes to the achievement of SDGs 1, 4, 5, 6, 9, 13 and 17.

02058 UNESCO Global Geoparks represent another tool for action on sustainable development. UNESCO Global Geoparks contribute to the achievement of SDGs 1, 4, 5, 8, 11, 12, 13 and 17, and will be of essential assistance to build capacity in Member States for sustainable management of their natural resources. Special attention will be given to those areas of the world where there are few or no existing UNESCO Global Geoparks including Africa, Latin America and the Caribbean, and southern and South East Asia and the Pacific, including SIDS. With assistance from the Global Geoparks Network, UNESCO will initiate capacity development events in these regions.

02059 The recently created African Network of Earth Science Institutions (ANESI), which enhances collaboration and partnership between institutions, will be expanded and strengthened as a platform to achieve UNESCO's goal of promoting earth science education, research and training in Africa. UNESCO will help institutions to increase their visibility, establish and implement mobility grants for African earth scientists and special capacity grants to improve the training of geological mapping. This will be a direct contribution to Global Priority Africa and to the African Union's Agenda 2063, including its African Mining Vision. One of the objectives of ANESI is to incorporate ethics training for geoscientists so that the economic benefits arising from Africa's geological resources should go to the African people.

02060 UNESCO's work on geohazard risk reduction is unique, due to its multidisciplinary and comprehensive approach, which is increasingly recognized as a key element of multi-hazard risk reduction. UNESCO's

work is essential to support Member States in enhancing their knowledge on both technical and policy aspects. This includes the promotion of early warning systems for geological hazards, through the recently created International Platform for Earthquake Early Warning Systems, and the International Consortium on Landslides, among others; assessment of risk and vulnerability of critical infrastructure, notably school facilities, which frequently serve as community centres in disasters; advocacy on built environment safety especially of non-engineered construction from both seismic engineering and cultural points of view; and strengthening resilience of UNESCO-designated sites and capacity for responding to natural hazards using ICTs. All activities will align with the Sendai Framework for Disaster Risk Reduction 2015-2030 and support Member States in the implementation of targets under SDGs 1, 4, 9, 11, 13 and 15. UNESCO's major efforts are focused on strengthening the capacity of developing countries, in particular SIDS and in Africa.

Expected result 4: Member States have strengthened management of both geological resources and geohazards risk towards the achievement of related Sustainable Development Goals (SDGs) and targets

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of supported Member States which have strengthened national geoscience capacity in a gender-responsive manner	123 of which 33 in Africa	– *135 of which 35 in Africa and 6 SIDS**	– *125 of which 35 in Africa and 5 SIDS**
2. Number of Member States which have new UNESCO Global Geoparks	35 Member States (127 UNESCO Global Geoparks)	– *14 of which 2 in Africa*	– *14 of which 1 in Africa*
3. Number of supported African Member States with increased education, research and training in geoscience through the African Network of Earth Science Institutions	30	– *43**	– *40**
4. Number of supported Member States which have strengthened their resilience by preventing new and reducing existing disaster risk in a gender-responsive manner	60 of which 4 in Africa and 7 SIDS	– *76 of which 7 in Africa and 9 SIDS**	– *70 of which 6 in Africa and 8 SIDS**

**Target(s) are cumulative, i.e. the value is calculated by adding to the baselines what is expected to be achieved by the end of 2019.*

Strengthening the management of natural resources

02061 To maximize the contributions of UNESCO's Man and the Biosphere (MAB) Programme in the implementation of the 2030 Agenda and the UNFCCC Paris Agreement, Member States have renewed the MAB Strategy for 2015-2025 with a new vision and mission, and with a global Lima Action Plan (LAP) 2016-2025 for MAB and its World Network of Biosphere Reserves (WNBR). This overall setting and the new commitment of the Member States will guide the MAB Programme to further integrate, advance and apply sciences for sustainable development solutions and to consolidate the WNBR as a global facility to connect SDG targets with specific ecosystems, and the human communities that manage biodiversity and natural resources within diverse economic, social and cultural development contexts.

02062 In accordance with the MAB Strategy and the LAP, specific contributions of MAB and the WNBR to the SDGs will help Member States to address SDG 15's nine targets on biodiversity conservation, sustainable management, restoration and benefit sharing; SDG 13 and its targets 13.1, 13.2, 13.3b on resilience and capacity for mitigation and adaptation to climate change; and SDG 17 targets 17.9 and 17.14 to 17.17. MAB and the WNBR serve also as a major strategic tool of Member States in implementing the key Multilateral Environmental Agreements (MEAs), especially the UNCBD, the UN Convention to Combat Desertification (UNCCD) and UNFCCC. The fulfilment of this role is strengthened through intersectoral cooperation with other programmes and sectors in the fields of water, biological and cultural diversity, education for sustainable development, green economy, social inclusion, sustainable tourism, youth and women's empowerment, heritage conventions and the promotion of a culture of peace.

02063 The LAP contains a comprehensive, succinct set of actions as well as outcomes with performance indicators aimed at ensuring the effective implementation of the MAB Strategy by the key categories of stakeholders at site, national and regional levels. By providing technical assistance and policy advice, the MAB Secretariat shall support the implementation of the LAP through awareness raising, production of knowledge and reinforcement of capacity and skills as well as improvement of the networking framework. Specific support will be given to African countries to ensure that they fully participate in the achievement of the MAB Strategy goals. This also will ensure strong contributions towards the African Union Agenda 2063 Goal 7. In efforts to increase gender equality within the MAB community, MAB will seek gender parity in applications and awards under the MAB Young Scientists Awards scheme, Sultan Qaboos Prize and Michel Batisse Award.

02064 The MAB Programme will harness lessons learned through sustainability science, education and the use of modern, open and transparent ways to communicate and share knowledge and information on best practices and innovative solutions. A key objective will be to ensure that its WNBR consists of effectively functioning models for sustainable development including, inter alia, improving governance, collaboration and networking within the MAB and WNBR; responding to the needs of LDCs, SIDS, women, vulnerable groups and youth; developing effective external partnerships to ensure long-term viability; and implementing an effective quality assurance process so that all members of the network adhere to the standards as provided in the WNBR Statutory Framework.

02065 Regular programme resources will be used only as seed money to ensure the core functions of the MAB Programme and its WNBR. Transboundary BR development will make MP II's science diplomacy efforts operational while renewable energy activities will be mainstreamed into MAB, especially in BRs with funding from extrabudgetary resources.

Expected result 5: Member States have strengthened management of natural resources towards the achievement of Sustainable Development Goals (SDGs) and targets related to biodiversity and climate change resilience

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of supported Member States with new BR, including transboundary ones, especially Member States that currently have no BR	120 having BR of which 28 in Africa and 9 in SIDS	– *12 of which 6 in Africa and 4 SIDS*	– *10 of which 3 in Africa and 2 SIDS*
2. Number of supported Member States having improved gender parity in MAB-related awards	29 of which 4 countries with no female application for MBA	– *43 countries with at least 40% women awardees**	– *29 countries with at least 40% women awardees**
3. Number of supported Member States which have implemented scientific pilot projects for improved management of natural resources	5 of which 1 in Africa and 2 in SIDS	– *22 of which 4 in Africa and 1 SIDS**	– *18 of which 2 in Africa and 2 SIDS**
4. Number of supported Member States having improved knowledge about MAB principles on conservation, research and sustainability	15	– *22 of which 5 in Africa and 5 SIDS**	– *15 of which 3 in Africa and 3 SIDS**
5. Number of fully functional MAB regional and thematic networks which have advanced innovation, research and cooperation on natural resources management in accordance with the MAB Strategy and LAP	9 regional/subregional networks and 7 thematic networks	– *At least 5 regional/ sub regional networks of which 1 in Africa and 1 for SIDS* – *At least 4 thematic networks of which 2 in Africa and* – *1 relevant to SIDS*	– *At least 5 regional/ sub regional networks of which 1 in Africa and 1 for SIDS* – *At least 2 thematic networks in Africa and/or in SIDS*
6. Number of Member States which have enhanced their resilience to climate change including through the house- wide coordination of the UNESCO Strategy for Action on Climate Change	63 using either BR or UNESCO Global Geoparks as climate change observatories	– *100 of which 25 in Africa and 15 SIDS**	– *80 of which 15 in Africa and 11 SIDS**

**Target(s) are cumulative, i.e. the value is calculated by adding to the baselines what is expected to be achieved by the end of 2019.*

Developing UNESCO-designated sites as learning sites for inclusive and comprehensive approaches to environmental, economic and social aspects of sustainable development

02066 BR are designated in accordance with the UNESCO Statutory Framework of the WNBR and operated under the Lima Action Plan (LAP). UNESCO Global Geoparks are designated in accordance with the Operational Guidelines for UNESCO Global Geoparks. Under the World Heritage Convention, UNESCO inscribes sites that have outstanding universal value for humanity, and UNESCO holds the instrument for the Ramsar Convention on Wetlands. Within the UN family, UNESCO maintains and operates the largest site designation schemes and these sites help to advance human understanding of the values of diversity and heritage, and bring profound changes in human attitudes, behaviours and the social transformations required for achieving the SDGs. Coordination with the World Heritage Centre, FAO, UNCBD and UNEP is essential to ensure that the best possible use is made of all such inscribed sites.

02067 Currently there are 669 BR, covering all major ecosystem types and connecting the global mission of UNESCO relevant to SDG 15 on biodiversity and SDG targets 4.7, 11.4, 13.1 and 14.2 to reality on the ground and to specific development contexts. There are 120 UNESCO Global Geoparks, constituting a new and fast-growing international system for geodiversity conservation, science education and local sustainable development, primarily through sustainable tourism.

02068 By providing technical assistance and policy advice, the MAB and UNESCO Global Geoparks secretariats, under the policy guidance of their respective governing bodies, shall support the Member States to use the designated sites as learning sites for sustainable development. This will be achieved in particular through awareness raising, production of knowledge and reinforcement of capacity and skills as well as improvement of the networking frameworks. Special attention will be given to gender equality and responding to the needs of Africa, SIDS, vulnerable groups and youth at the site level. Transboundary sites will be particularly encouraged in areas requiring intercultural dialogue and cooperation for peace building. Specific support will be given to African countries for their full participation in activities related to the UNESCO-designated sites and Agenda 2030 as well as for their contributions to the African Union Agenda 2063's Goals 7 and 17.

02069 The MAB Strategy 2015-2025 and the LAP have set out clear expected outcomes and performance indicators in order to ensure that the WNBR consists of effectively functioning models for sustainable development, in particular through exploring and testing policies, technologies and innovations for the sustainable management of biodiversity and natural resources as well as mitigation and adaptation to climate change.

02070 Specific efforts will be devoted to communication and outreach on the contributions of these sites, including case studies, good practices and lessons learned toward the SDGs and the MEAs and contributions towards the development of new institutional partnerships within the UN and outside. Regular programme resources will be used only as seed money to ensure the core functions of the UNESCO-designated sites.

Expected result 6: Member States have developed UNESCO-designated sites as learning sites for inclusive and comprehensive approaches to environmental, economic and social aspects of sustainable development

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of Member States which have effectively used UNESCO-designated sites as demonstration sites for sustainable development solutions including green and inclusive economies that respond to the needs of vulnerable groups and support gender equality	(B1): 155 have BR and/or UNESCO Global Geoparks (B2): 120 with BR (B3): 35 with UNESCO Global Geoparks	– *143 using BR and UNESCO Global Geoparks of which 8 in Africa and 6 SIDS** – *80% of all BR are dedicated to sustainable development* – *40 having UNESCO Global Geoparks of which 2 in Africa and 1 SIDS**	– *130 using BR and UNESCO Global Geoparks of which 7 in Africa and 5 SIDS** – *75% of all BR are dedicated to sustainable development* – *37 having UNESCO Global Geoparks of which 1 in Africa and 1 SIDS**
2. Number of Member States which use BR and/or UNESCO Global Geoparks as a comprehensive network of observatories for resilience to climate change and natural hazards, making use of citizen science	155 have BR and/or UNESCO Global Geoparks 120 with BR 35 with UNESCO Global Geoparks	– *60 using BR of which 7 in Africa and 5 SIDS* – *37 using UNESCO Global Geoparks of which 2 in Africa and 1 SIDS*	– *50 using BR of which 7 in Africa and 5 SIDS* – *37 using UNESCO Global Geoparks of which 1 in Africa and 1 SIDS*
3. Number of Member States which have established transboundary sites	24 with transboundary UNESCO designated sites, of which 4 having both TBR and transboundary UNESCO Global Geoparks	– *35 with TBR*	– *30 with TBR of which 4 in Africa*

**Target(s) are cumulative, i.e. the value is calculated by adding to the baselines what is expected to be achieved by the end of 2019.*

Main Line of Action 3: Improving knowledge and strengthening capacities at all levels to achieve water security

02071 MLA 3 will comprise ER 7: Member States have strengthened their response to water security challenges towards the achievement of water-related Sustainable Development Goals (SDGs) and targets, and other targets from relevant international water agendas; and ER 8: Member States have improved policies and increased institutional and human capacities for water security through scientific cooperation.

02072 MLA 3 under Strategic Objective 5 gives particular importance to the sustainable management of freshwater resources management, as already referred to in MLA 2 for natural resources other than water. It contributes to all water-related SDG targets, primarily those of SDG 6. UNESCO's International Hydrological Programme (IHP) is uniquely placed to strengthen scientific cooperation

and bring knowledge and evidence on freshwater and hydro-hazards into the policy mix. Special focus will be given to UNESCO's work in freshwater through the IHP and UNESCO's water family. The highly-recognized work of the IHP will continue its current six themes under the eighth phase of IHP (IHP-VIII) to improve water security in response to local, regional and global challenges which are fully aligned with all SDG 6 targets, and other targets of the 2030 Agenda. The World Water Assessment Programme (WWAP), hosted by UNESCO, is uniquely placed to coordinate the reporting on the monitoring of SDG 6 through the publication of the World Water Development Report (WWDR) and the SDG 6 Synthesis Report.

02073 IHP's efforts will be inclusive, addressing UNESCO's Priority Gender Equality as well as youth and vulnerable groups in line with UNESCO's focus on environmental and social concerns. IHP will strengthen gender equality in water science, governance and management. The sex-disaggregated methodology developed by WWAP will be used to support gender equality in water-related policies to be established by Member States. Priority Africa will be addressed by supporting Member States in their efforts to provide sustainable access to safe and adequate water and sanitation to meet their basic needs, promote development and protect the environment as enshrined in the Africa Water Vision 2025 and under the AU Agenda 2063's goal 7. IHP will also pay special attention to the water needs of SIDS.

Strengthening responses to local, national and regional water security challenges

02074 Through the implementation of specific activities under IHP-VIII's theme 1 on water-related disasters and hydrological change, IHP will support Member States in their efforts to meet the targets set at the Sendai Framework for DRR, and SDG targets 11.5, 13.1 and 13.3 through prediction capability enhancement and response capacity development. Under theme 2: Groundwater in a Changing Environment, and as UNESCO along with the Economic Commission for Europe are the custodians of Indicator 6.5.2: "Proportion of transboundary basin area with an operational arrangement for water cooperation", UNESCO's IHP will support Member States to implement integrated water resources management at all levels, including through transboundary cooperation as appropriate (target 6.5). Under theme 3: Addressing Water Scarcity and Quality, IHP will provide enhanced knowledge and data on wastewater management and reuse, and capacities to conduct water quality assessments, serving Member States in monitoring SDG targets 6.1 and 6.3 as well as target 3.3 in its reference to water-borne diseases. Under theme 4: Water and Human Settlements of the Future, IHP will support Member States to reduce their water footprint and sustainably manage their water resources in urban and rural environments, and assist them in their efforts to monitor targets 6.1, 6.2, 6.3, 11.5 and 13.3. Under theme 5: Ecohydrology, Engineering Harmony for a Sustainable World, IHP will serve countries to improve their scientific understanding of hydrological and biological processes in cooperation with UNESCO ecohydrology Chairs and category 2 centres and to benefit from the establishment of ecohydrology demonstration sites that will help them in monitoring SDG targets 6.6 and 15.1.

02075 Through its work in implementing IHP-VIII, UNESCO will contribute to the UNFCCC Paris Agreement from various perspectives, including supporting climate change adaptation strategies (IHP-VIII theme 1), managed aquifer recharge (theme 2), diversifying water resource options (theme 3), reducing the water and energy footprint of cities (theme 4), and capacity development (theme 6). The work related to sustainable water resources management will feed into the Water-Food-Energy Nexus.

02076 Responding to SDG 13 and in particular targets 13.1 and 13.3, IHP's support will focus on enhancing the resilience of Member States to the anticipated more frequent and intense floods and droughts,

provide them with alternatives in water scarce situations (proliferation of available water resources using groundwater, water harvesting, wastewater reuse etc.), as well as technological innovations to reduce their water and energy footprint in an urban environment. IHP will continue its strong contribution to the Global Framework for Climate Services, which helps Member States and local beneficiaries with gender-aware access to forecasts of water-related extremes. Concerning water-related hazards, IHP and the UNESCO water family are well-positioned through their critically important contributions to flood and drought monitoring and preparedness, to contribute to SDG target 11.5. UNESCO will continue to collaborate with UNISDR and WMO for multi-hazard early warning systems.

02077 The role of human behaviour, cultural beliefs and attitudes to water, and socio-economic research to better understand and develop tools to adapt to changing water availability will be addressed, providing ample opportunity for intersectoral cooperation. This will focus on climate change, DRR and the urban environment in line with the Sendai Framework and the New Urban Agenda. Intrasectoral cooperation will continue to integrate activities on urban hydrology and water-related disasters with the DRR team, on ecohydrology with the MAB Programme, and on groundwater with the IGGP.

02078 Various IHP initiatives such as the Large Rivers Initiative, transboundary aquifers, Megacities Alliance, FREEWAT along with the 13 established International Initiatives[2] will make MP II's science diplomacy efforts operational, while advancing the science base for policy development and water cooperation.

Expected result 7: Member States have strengthened their response to water security challenges towards the achievement of water-related sustainable development goals (SDGs) and targets, and other targets from relevant international water agendas

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of supported Member States which have enhanced resilience to climate change, water-related hazards and scarcity in a gender-responsive manner	20	– *22 of which 6 in Africa and 1 SIDS*	– *20 of which 5 in Africa and* – *1 SIDS*
2. Number of supported Member States which have improved groundwater resources management and governance including at transboundary level in a gender-responsive manner	30	– *12 of which 6 in Africa*	– *10 of which 5 in Africa*

2 International Flood Initiative (IFI), Flow Regimes from International Experimental and Network Data (FRIEND), International Drought Initiative (IDI), International Sediment Initiative (ISI), Groundwater Resources Assessment under the Pressures of Humanity and Climate Change (GRAPHIC), Internationally Shared Aquifer Resources Management (ISARM), Global Network on Water and Development Information in Arid Lands (GWADI), Hydrology for the Environment, Life and Policy (HELP), Managing Aquifer Recharge (MAR), Joint International Isotope Hydrology Programme (JIIHP), From Potential Conflict to Cooperation Potential (PCCP), World Hydrogeological Map (WHYMAP), Integrated Water Resources Management (IWRM), International Initiative on Water Quality (IIWQ), Urban Water Management Programme (UWMP).

Performance indicators	Baselines	Targets 2019	
		$595.2M	Expenditure Plan $518M
3. Number of supported Member States which have strengthened their human settlements' resiliency in a gender-responsive manner	10	– *73 of which 2 in Africa*	– *5 of which 2 in Africa*
4. Number of supported Member States which have adopted science-based approaches to water quality, ecohydrology and engineering solutions in a gender-responsive manner	30	– *22 of which 2 in Africa and 1 SIDS*	– *15 of which 2 in Africa and 1 SIDS*

Improved policies and increased institutional and human capacities for water security

02079 Developing countries face numerous challenges associated with water, particularly in connection with climate change and its impacts on economic development. At the same time, those countries often lack an appropriate policy environment, institutions and staff to address their needs adequately.

02080 UNESCO's WWAP will continue to coordinate members of UN-Water to produce the UN flagship report, WWDR. The annual thematic lens of the WWDR will highlight the role of sustainable freshwater management in effectively addressing current global issues such as migration, job creation and leaving no one behind. The WWAP, as task force coordinator for UN-Water, will produce the SDG 6 Synthesis Report as a critical input to the High Level Political Forum. WWAP will continue to support Member States' efforts to make progress on gender transformative actions in national water policies through its methodology for the collection and analysis of sex-disaggregated water data.

02081 In order to face the aforementioned challenges, gaps must be identified, and the human resources capacity of developing countries as well as the policy options that will ensure water security need to be strengthened.

02082 The five IHP themes under ER 7 have a strong capacity development component in the form of tool development and training, and along with Theme 6: Water Education, Key for Water Security, will support Member States to develop the desired human resources capacity with a focus on enhancing the knowledge and skills of youth (including in the use of open-source software for water management) to improve their employment opportunities. Education for civil, chemical and hydraulic engineering is also included under theme 6.

02083 UNESCO will continue to 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 mobilization and cooperation among UNESCO's water members such as the IHP National Committees, WWAP, water-related category 2 centres, UNESCO Chairs, and UNITWIN networks. It is also essential to mainstream

contributions from the IHP international initiatives and the scientific community in order to enhance knowledge, capacities and policies for water security. IHP will also provide support to Member States via the Water Information Network System (WINS), a web-based platform freely made available to countries with the objective to provide them with data and information on water-related issues at all levels. IHP-WINS will contribute to close the South-North knowledge gap and increase the number of publications from developing countries.

Expected result 8: Member States have improved policies and increased institutional and human capacities for water security through scientific cooperation

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of supported Member States showcasing best practices and policies inspired by WWAP publications (WWDR, SDG 6 Synthesis Report, Gender and Water Toolkit, Migration-Gender and Employment, etc.)	20	– *7 of which 2 in Africa and 2 SIDS*	– *5 of which 1 in Africa and 1 SIDS*
2. Number of supported Member States which have strengthened water education approaches at all levels and number of trained men and women at all levels with skills for addressing water security and achievement of SDG water targets	20 10,000 (40% women)	– *36 of which 5 in Africa and 1 SIDS* – *10,000 (40% women)*	– *30 of which 4 in Africa and 1 SIDS* – *9,000 (40% women)*
3. Number of supported Member States which have fostered international networks towards improved water security in a gender-responsive manner, in particular the Water Information Network System (IHP-WINS)	68	– *12 of which 4 in Africa and 1 SIDS*	– *10 of which 3 in Africa and 1 SIDS*

Complementary information regarding the expected results and related performance indicators for MP II

Expected result 1: Member States have strengthened their capacity to develop and monitor inclusive science, technology and innovation (STI) policy and knowledge systems

Performance indicators	*Assessment according to the following:*
1. Number of supported Member States which have designed, monitored or reviewed inclusive, gender-responsive STI policies	– *new STI policies and research agendas designed or existing STI policies and agendas reviewed* – *training and research programmes in STI policy, including UNESCO Chairs and networks, strengthened or established* – *new guidelines implemented by Member States for STI policy development and priority-setting* – *new or improved monitoring, governance and evidence-based policy-making capacities and tools in place*
2. Number of supported Member States which have implemented new, enhanced and gender-responsive STI policy instruments	– *instruments implemented for promotion of and investment in STI* – *GO-SPIN reports and data collections on instruments used* – *information provided in the UNESCO Science Report* – *instruments for promoting innovation and entrepreneurship* – *instruments for promoting youth engagement in STI* – *new guidelines applied for STI policy implementation and design of instruments* – *new gender equality tools used in STI policy development* – *engagement of public and private sectors with objectives of the Manifesto For Women in Science*
3. Number of Member States having used UNESCO's global reports on the assessment and monitoring of STI systems, including from a gender perspective	– *references in official national documents to the UNESCO Science Report* – *references in official national documents to the reporting on engineering*
4. Number of supported Member States which have strengthened science-policy-society interfaces, including in a gender-responsive manner	– *science advice mechanisms and capacities in place and strengthened* – *science diplomacy mechanisms in place and strengthened* – *global research agenda in SDG-related fields advanced* – *science popularization mechanisms in place and civil society engagement in science strengthened*

Expected result 2: Member States have increased their institutional and human capacity to produce, disseminate and apply science, technology and innovation (STI)

Performance indicators	*Assessment according to the following:*
1. Number of supported Member States which have fostered capacities and knowledge in scientific areas promoted by ICTP	– *new research areas developed* – *academic level of scientists enhanced, disaggregated by sex* – *access to scientific information*

Expected result 3: SIDS Member States, local communities and indigenous peoples have increased their capacity to mobilize local knowledge systems, and build synergies with science, so as to address challenges of sustainable development

Performance indicators	*Assessment according to the following:*
1. Number of SIDS Member States that have reinforced environmental monitoring and resilience, including through citizen science and science education	– *programmes to strengthen community-based monitoring of environmental change, including climate change* – *adaptive responses co-designed by communities and policy-makers that reinforce resilience and contribute to national and global assessments* – *level of cooperation between societal actors (youth, NGOs, scientists, policy-makers)*
2. Number of SIDS Member States that have taken steps to implement UNESCO's SIDS Action Plan towards implementing the SAMOA Pathway	– *targeted interventions across UNESCO's mandate in support of sustainable development and resilience in SIDS*
3. Number of local communities, indigenous peoples and Member States mobilizing, safeguarding, and reinforcing transmission of local and indigenous knowledge, with a focus on climate vulnerable regions such as sub-Saharan Africa, SIDS and the Arctic	– *community-based projects to monitor environmental change through local and indigenous observations and knowledge* – *participation of local knowledge holders, scientists and decision-makers in transdisciplinary dialogue workshops* – *participation of women as knowledge holders* – *access of local knowledge holders to decision-making bodies and processes* – *initiatives reinforcing inter-generational transmission of local knowledge*

Expected result 4: Member States have strengthened management of both geological resources and geohazards risk towards the achievement of related Sustainable Development Goals (SDGs) and targets

Performance indicators	*Assessment according to the following:*
1. Number of supported Member States which have strengthened national geoscience capacity in a gender-responsive manner	– *level of engagement of women and youth as participants in IGCP projects* – *level of engagement of women and youth as leaders in IGCP projects* – *number of scientific papers produced by IGCP project teams*
2. Number of supported African Member States with increased education, research and training in geoscience through the African Network of Earth Science Institutions	– *number of joint initiatives between member institutions* – *number of exchanges of good practice between member institutions* – *level of engagement of African women geoscientists*
3. Number of supported Member States which have strengthened their resilience by preventing new and reducing existing disaster risk in a gender-sensitive manner	– *exchanging relevant scientific knowledge* – *geohazard early warning systems created and/or strengthened* – *non-engineered constructions reinforced and related policy development improved* – *improved risk assessment, mitigation and community awareness through UNESCO designated sites* – *development of critical infrastructure vulnerability assessments and mitigation actions*

Expected result 5: Member States have strengthened management of natural resources towards the achievement of Sustainable Development Goals (SDGs) and targets related to biodiversity and climate change resilience

Performance indicators	*Assessment according to the following:*
1. Number of supported Member States with new BR, including transboundary ones, especially Member States that currently have no BR	– *nomination dossiers and MAB ICC decisions*
2. Number of supported Member States having improved gender parity in MAB-related awards	– *ratio between men and women receiving MAB Young Scientists Awards (YSA) scheme, Sultan Qaboos Prize and Michel Batisse Award (MBA)*
3. Number of supported Member States which have implemented scientific pilot projects for improved management of natural resources	– *national reports on LA implementation to MAB ICC* – *pilot projects valorized through MAB Young Scientists Award reports* – *scientific publications and policy briefs highlighting identified good practices*

Performance indicators	*Assessment according to the following:*
4. Number of supported Member States having improved knowledge about MAB principles on conservation, research and sustainability	– *expanded communication and information sharing between Member States within and outside the MAB community* – *level of engagement and appropriation of categories of stakeholders in the implementation of the MAB Strategy and LAP*
5. Number of Member States which have enhanced their resilience to climate change including through the house-wide coordination of the UNESCO Strategy for Action on Climate Change	– *reports of Member States on the implementation of Action A1.4 of the LAP to MAB ICC* – *UNESCO designated sites contributing to enhanced resilience as climate change observatories* – *reports by Member States on enhanced resilience to climate change*

Expected result 6: Member States have developed UNESCO-designated sites as learning sites for inclusive and comprehensive approaches to environmental, economic and social aspects of sustainable development

Performance indicators	*Assessment according to the following:*
1. Number of Member States which have effectively used UNESCO-designated sites as demonstration sites for sustainable development solutions including green and inclusive economies that respond to the needs of vulnerable groups and support gender equality	– *periodic review reports and reports to the MAB ICC in line with the LAP* – *periodic review reports to the UNESCO Global Geoparks Council*
2. Number of Member States which use BR and/or UNESCO Global Geoparks as a comprehensive network of observatories for resilience to climate change and natural hazards, making use of citizen science	– *reports to the MAB ICC in line with LAB* – *reports to the UNESCO Global Geoparks Council*
3. Number of Member States which have established transboundary site	– *application dossiers and reports to the MAB ICC* – *application dossiers and reports to the UNESCO Global Geoparks Council*

Expected result 7: Member States have strengthened their response to water security challenges towards the achievement of water-related Sustainable Development Goals (SDGs) and targets, and other targets from relevant international water agendas

Performance indicators	*Assessment according to the following:*
1. Number of supported Member States which have enhanced resilience to climate change, water-related hazards and scarcity in a gender-responsive manner	– *inclusive, gender responsive, science-based strategies designed and/or implemented* – *innovative tools and cooperation methodologies for IWRM applied* – *water cooperation initiatives developed and/or implemented* – *levels of women's and scientists' engagement*
2. Number of supported Member States which have improved groundwater resources management and governance including at transboundary level in a gender-responsive manner	– *exchanging knowledge (best cases, guidelines, etc.) on a shared cooperation platform for human settlements* – *groundwater resources' resilience to climate change in terrestrial and coastal zones enhanced* – *management and governance of transboundary aquifers improved*
3. Number of supported Member States which have strengthened their human settlements' resiliency in a gender-responsive manner	– *exchanging knowledge (best cases, guidelines, etc.) on a shared cooperation platform for human settlements*
4. Number of supported Member States which have adopted science-based approaches to water quality, ecohydrology and engineering solutions in a gender-responsive manner	– *water quality assessments, methodologies and case studies on wastewater management and safe reuse conducted* – *ecohydrology demonstration sites established and related guidelines applied* – *individuals trained by the IHP Water Family (disaggregated by sex, age, institute and country)* – *youth and young water professional groups participating in policy processes*

Expected result 8: Member States have improved policies and increased institutional and human capacities for water security through scientific cooperation

Performance indicators	*Assessment according to the following:*
1. Number of supported Member States showcasing best practices and policies inspired by WWAP publications (WWDR, SDG 6 Synthesis Report, Gender and Water Toolkit, Migration-Gender and Employment, etc.)	– *case-studies collected and published by WWAP;* – *Member States having applied the sex-disaggregated data and indicators methodology developed by WWAP*
2. Number of supported Member States which have strengthened water education approaches at all levels and number of trained persons at all levels with skills for addressing water security and achievement of SDG water targets	– *individuals trained by the IHP Water Family (disaggregated by sex, age, institute and country)* – *youth and young water professional groups participating in policy processes*
3. Number of supported Member States which have fostered international networks towards improved water security in a gender-responsive manner, using the Water Information Network System (IHP-WINS)	– *operational IHP National Committees in place* – *contribution of UNESCO Chairs and category 2 centres related to water to scientific research project implementation or joint activities* – *regional meetings of IHP National Committees, category 2 centres and UNESCO Chairs* – *(sub)regional and/or global roadmaps towards SDG 6 and additional water-related targets defined and/or implemented with UNESCO water family* – *level of engagement with UNESCO water family institutions*

IOC

Intergovernmental Oceanographic Commission

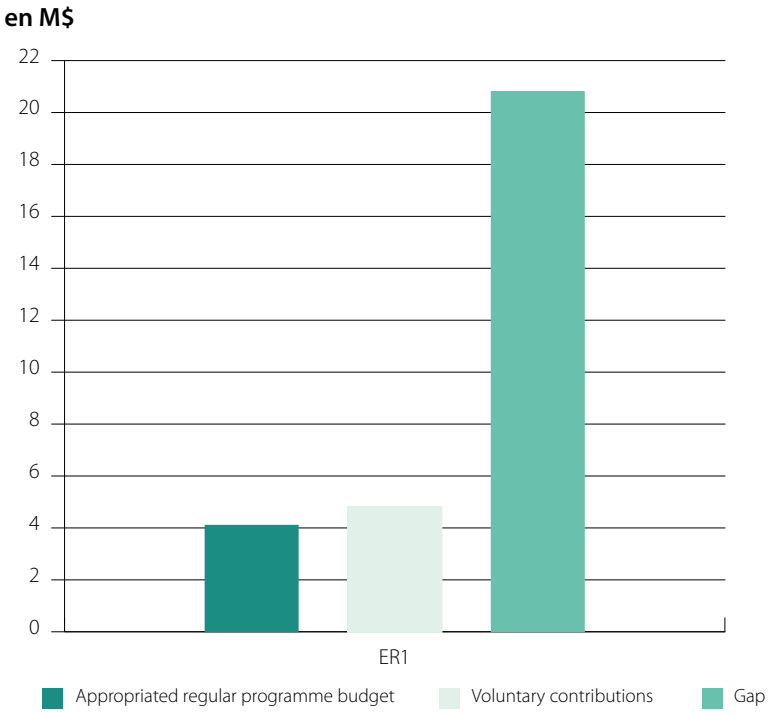
Intergovernmental Oceanographic Commission

IOC – 1 Integrated budget based on the appropriated regular programme budget of $595.2 million

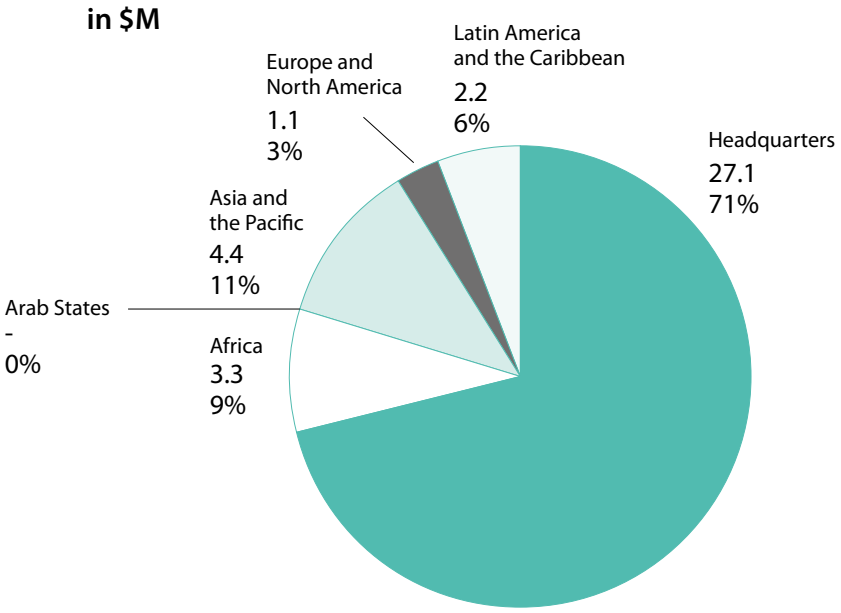
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Staff budget		**8 487 100**	**8 487 100**	**8 487 100**	**–**	**–**	**–**	**–**	**8 487 100**
Operational budget									
MLA 1 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	**29 694 500**		**29 694 500**	**4 121 100**	**–**	**–**	**4 800 000**	**20 773 400**	**29 694 500**
ER1 Science-informed policies for reduced vulnerability to ocean hazards, for the global conservation and sustainable use of oceans, seas and marine resources, and increased resilience and adaptation to climate change, developed and implemented by Member States, towards the realization of Agenda 2030	29 694 500		29 694 500	4 121 100	–	–	4 800 000	20 773 400	29 694 500
Subtotal, Operational budget	**29 694 500**	**–**	**29 694 500**	**4 121 100**	**–**	**–**	**4 800 000**	**20 773 400**	**29 694 500**
Total, IOC	**29 694 500**	**8 487 100**	**38 181 600**	**12 608 200**	**–**	**–**	**4 800 000**	**20 773 400**	**38 181 600**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $595.2M)



Distribution of total resources (staff and operational budget) by Region and Headquarters
(Appropriated regular programme budget of $595.2M)



Contribution to the global priorities

	Priority Africa		Priority Gender equality	
	$M	%	$M	%
Within total operational budget	7.7	26%	1.5	5%

INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION (IOC)
ORGANIZATIONAL CHART (ESTABLISHED POSTS)

Integrated budget based on the Appropriated regular programme budget of $595.2M

TOTAL NUMBER OF POSTS

HQ

Professional	15
General Service	6

FIELD

Professional	6
National Professional	2.5

TOTAL HQ/FIELD

Professional	21
National Professional	2.5
General Service	6

TOTAL **29.5**

OFFICE OF THE ASSISTANT DIRECTOR-GENERAL AND EXECUTIVE SECRETARY(IOC/EXS)

Assistant Director-General	1
General Service	1

Operational Support Unit (IOC/EO/AO)

Professional	2
General Service	1

Ocean Science Section (IOC/OSS)

Professional	2
General Service	1

Ocean Observations and Service Section (IOC/OOS)

Professional	3
General Service	1

Marine Policy and Regional Coordination Section (IOC/MPR)

Professional	4
General Service	1

Tsunami Unit (IOC/TSU)

Professional	3
General Service	1

FIELD OFFICES

AFRICA

Professional	1

ASIA AND THE PACIFIC

Professional	1
National Professional	1,5*

* post shared with SC

LATIN AMERICA AND THE CARIBBEAN

Professional	1
National Professional	1

EUROPE AND NORTH AMERICA

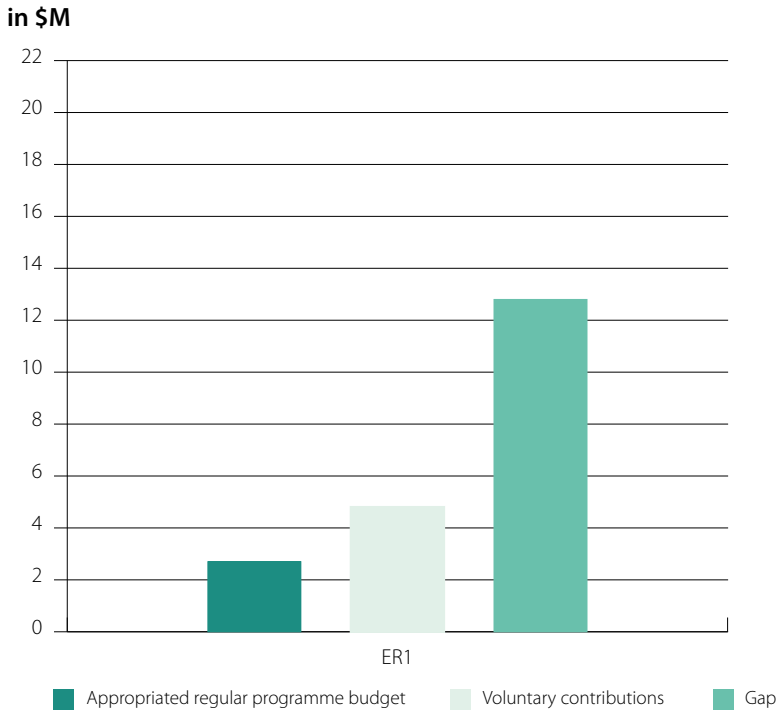
Professional	3

IOC – 2 Integrated budget based on the appropriated regular programme budget of $518 million (Expenditure plan)

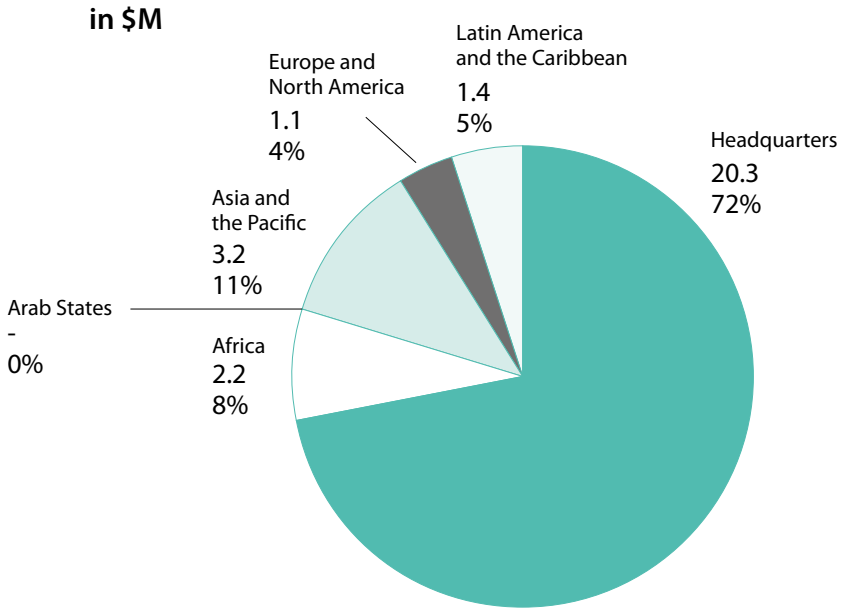
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Staff budget		**8 022 200**	**8 022 200**	**8 022 200**	**–**	**–**	**–**	**–**	**8 022 200**
Operational budget									
MLA 1 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	**20 235 500**		**20 235 500**	**2 659 100**	**–**	**–**	**4 800 000**	**12 776 400**	**20 235 500**
ER1 Science-informed policies for reduced vulnerability to ocean hazards, for the global conservation and sustainable use of oceans, seas and marine resources, and increased resilience and adaptation to climate change, developed and implemented by Member States, towards the realization of Agenda 2030	20 235 500		20 235 500	2 659 100		–	4 800 000	12 776 400	20 235 500
Subtotal, Operational budget	**20 235 500**	**–**	**20 235 500**	**2 659 100**	**–**	**–**	**4 800 000**	**12 776 400**	**20 235 500**
Total, IOC	**20 235 500**	**8 022 200**	**28 257 700**	**10 681 300**	**–**	**–**	**4 800 000**	**12 776 400**	**28 257 700**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $518M)



Distribution of total resources (staff and operational budget) by Region and Headquarters
(Appropriated regular programme budget of $518M)



Contribution to the global priorities

	Priority Africa		Priority Gender equality	
	$M	%	$M	%
Within total operational budget	4.7	23%	0.6	3%

INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION (IOC)
ORGANIZATIONAL CHART (ESTABLISHED POSTS)

Integrated budget based on the Appropriated regular programme budget of $518M (Expenditure plan)

IOC

Intergovernmental Oceanographic Commission

03000 General Conference resolution 39 C/Res.24 for the Intergovernmental Oceanographic Commission

The General Conference,

Recognizing the important role of the Intergovernmental Oceanographic Commission (IOC), established as a body with functional autonomy within UNESCO, to promote international cooperation and to coordinate programmes in research, services and capacity building, in order to learn more about the nature and resources of the ocean and coastal areas and to apply this knowledge for the improvement of management, sustainable development, the protection of the marine environment, and the decision-making process of its Member States,

Recalling that the IOC plan of action for the period 2018-2021 contributes to the following two strategic objectives of the UNESCO Medium-Term Strategy 2014-2021, as translated into the IOC Medium-Term Strategy 2014-2021:

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

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

Also recalling that, in accordance with the IOC Medium-Term Strategy 2014-2021 and Resolution XXVIII-3 of the IOC Assembly, the IOC plan of action is focused on the following four thematic programme areas (high-level objectives), with particular attention to ensuring that all its Member States have the capacity to meet these objectives:

(i) Ensuring healthy ocean ecosystems and sustaining ecosystem services;

(ii) Effective early warning for ocean hazards, including tsunami;

(iii) Increasing resiliency and adaptability to climate change and variability;

(iv) Enhancing knowledge of emerging issues;

and supported by the conceptual framework of functions:

A. Foster ocean research to strengthen knowledge of ocean and coastal processes and human impacts upon them (*ocean research*);

B. Maintain, strengthen and integrate global ocean observing, data and information systems (*observing systems and data management*);

C. Develop early warning systems and preparedness to mitigate the risks of tsunamis and other ocean-related hazards (*early warning and services*);

D. Support assessment and information to improve the science-policy interface (*assessment and information for policy*);

E. Enhance ocean governance through a shared knowledge base and improved regional cooperation (*sustainable management and governance*);

F. Develop institutional capacity in all of the above functions, as a cross-cutting function (*capacity development*);

1. *Requests* the IOC governing bodies, in accordance with the Statutes of the IOC that came into force through the adoption of 30 C/Resolution 22 of 16 November 1999 and with this resolution, when approving the Commission's programme and budget for 2018-2019:

(a) to implement during the period 2018-2019 the plan of action for the Intergovernmental Oceanographic Commission (IOC) structured around the two abovementioned strategic objectives and corresponding to one main line 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, and in support of the below expected result adopted by IOC Executive Council resolution EC-XLIX.2;

(b) to resort also in the implementation of the plan of action for IOC to South-South and North-South-South cooperation, as 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 IOC high-level objectives and consistent with the purpose and functions of the Commission, as defined by its Statutes;

(c) to implement the various activities authorized by this resolution in such a manner that the overall objectives of the two global priorities Africa and gender equality, as pertains to IOC's area of competence, are also fully achieved;

2. *Authorizes* the Director-General to allocate for this purpose for the period 2018-2019 the integrated budget amount under all sources of funds of $38,181,600;

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

Main line of action 1: Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts

(1) Science-informed policies for reduced vulnerability to ocean hazards, for the global conservation and sustainable use of oceans, seas and marine resources, and increased resilience and adaptation to climate change, developed and implemented by Member States, towards the realization of the 2030 Agenda;

4. *Appeals* to Member States, international organizations, donor agencies, foundations and the private sector to provide or renew support to enable IOC to implement and expand the activities envisaged herein.

IOC

Intergovernmental Oceanographic Commission

03001 Recent years have been marked by significant developments in the global environmental governance, in which ocean issues were highly visible and sensitive. To a certain extent, these years offered for the Intergovernmental Oceanographic Commission (IOC) of UNESCO a test on relevance and impact. The active participation of UNESCO and its IOC in the Rio+20 Conference (2012) and follow-up activities strongly contributed to the adoption of the stand-alone Ocean Sustainable Development Goal No. 14. SDG 14 (Conserve and sustainably use the oceans, seas and marine resources for sustainable development) recognizes the role of ocean science and IOC's standard-setting role as essential contributions to all challenges or dimensions of ocean sustainability (e.g. pollution, ocean acidification, fisheries, coastal livelihoods). The Commission made every effort to build on this recognition to fulfil its mandate as the leading United Nations mechanism for global cooperation on ocean science.

At the seventy-second session of the United Nations General Assembly (UNGA), within Part XI of the Omnibus Resolution for Oceans and the law of the sea relating to "Marine Science", the UNGA decided to proclaim

> *'the United Nations Decade of Ocean Science for Sustainable Development for the 10-year period beginning on 1 January 2021, within existing structures and available resources, and calls upon the Intergovernmental Oceanographic Commission to prepare an implementation plan for the Decade in consultation with Member States, specialized agencies, funds, programmes and bodies of the United Nations, as well as other intergovernmental organizations, non-governmental organizations and relevant stakeholders.'*

03002 The UNGA Decision was the culmination of two years of preparatory work by the IOC of UNESCO during which Member States and other interested parties were consulted on the concept and potential value of a Decade of Ocean Science in support of the Agenda 2030 implementation. The period 2018-2020 will focus on the preparation of the Implementation Plan for the Decade.

03003 Consistent with Resolution EC-XLIX.2 adopted by the IOC Executive Council in June 2016, the Commission's work will aim at achieving the following result: "*Science-informed policies for reduced vulnerability to ocean hazards, for the global conservation and sustainable use of oceans, seas and marine resources, and increased resilience and adaptation to climate change, developed and implemented by Member States, towards the realization of the 2030 Agenda*".

03004 In accordance with the IOC Medium-Term Strategy and Resolution XXVIII-3 of the IOC Assembly, during the 2018-2021 quadrennium the IOC will focus on the following four thematic programme areas, with particular attention to ensuring that all its Member States have the capacity to meet their objectives. These areas are briefly outlined below.

Ensuring healthy ocean ecosystems and sustaining ecosystem services

03005 In order to generate the knowledge relative to marine ecosystem function at the appropriate time scale and resolution, it is essential to build capacity and a globally managed and quality controlled knowledge base. IOC's work in this area will include coordination of essential research on ocean ecosystem health, extension of the ocean observing systems to embrace biology and ecosystem variables, a focus on strengthening the existing global network of data and information centres with an emphasis on data/information product/service development contributing to continuous monitoring of the identified indicators; support to the World Ocean Assessment and other related processes, and development of capacity to ensure strong science-policy interfaces in ocean management.

Effective early warning for ocean hazards, including tsunami

03006 IOC's work in this regard will continue to focus on four areas: (i) support for the intergovernmental coordination of regionally harmonized tsunami warning systems; (ii) strengthening the work of regional Tsunami Information Centres that provide a clearinghouse for the development of educational and preparedness materials; (iii) targeted capacity development (CD) and technical assistance to enhance Member States' own ability to develop preparedness and awareness in a multi-hazard framework; and (iv) support for enabling research and policy development that lead to improved tsunami and ocean-related warning systems and preparedness.

Increasing resiliency and adaptability to climate change and variability

03007 IOC will address this through scientifically-founded services and adaptation and mitigation strategies with an end-to-end effort that:

- begins with an ocean observing system sustainably monitoring the major global scales of climate (both physics and ocean carbon), building readiness and capacity in providing local information required in adaptation at the coast and to address the impact of climate change and ocean acidification on marine and coastal ecosystems, and linked to a data management system built on global standards and best practices,
- coordinates ocean climate research that improves understanding of the climate system and prediction of its variability and change and builds a knowledge base on linked ocean ecosystem changes and adaptation strategies,
- partners in the Global Framework for Climate Services and informs IOC-led and other assessment processes, and
- applies the scientific knowledge to improve regional management and governance of climate adaptation and mitigation strategies, building capacity through demonstration projects and shared tools.

Enhancing knowledge of emerging issues

03008 There is a broad range of emerging environmental issues such as new contaminants, invasive species, marine renewable energies, the expansion and intensification of uses of marine resources, and cumulative effects of human maritime activities. IOC's work will focus on improving understanding of the opportunities and of the changes that are occurring within the ocean, including the deep

sea. Continued coordination of scientific research and call out of these issues in a way that can be communicated to policy will be important, in order to articulate and promote the principle of science-based sustainable ocean economies/blue growth approach.

Intergovernmental Oceanographic Commission: "Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts"	
37 C/4 Strategic objectives	**SO 5:** Promoting international scientific cooperation on critical challenges to sustainable development **SO 4:** Strengthening science technology and innovation systems and policy – nationally, regionally and globally
IOC 39 C/5 Expected result (as approved by the IOC Council, June 2016)	Science-informed policies for reduced vulnerability to ocean hazards, for the global conservation and sustainable use of oceans, seas and marine resources, and increased resilience and adaptation to climate change, developed and implemented by Member States, towards the realization of the 2030 Agenda
Proposed thematic areas	**1. Ensuring healthy ocean ecosystems and sustaining ecosystem services** (SDG 14, as well as SDGs 2, 4, 6, 8, 12, 14 and 15) **2. Effective early warning for ocean hazards, including tsunami** (SDGs 11, 13, 1, 2 and 3) **3. Increasing resiliency and adaptability to climate change and variability** (SDGs 14, 13, 1, 2 and 11) **4. Enhancing knowledge of emerging issues** (SDGs 14, 13 and 9) Supported by institutional Capacity Development (CD) as a cross-cutting function, with focus on Global Priorities, Africa and Gender Equality (in line with SDG 5, target 5.5), and on SIDS (all of the above SDGs)

Supporting Member States in the implementation of the 2030 Agenda and other ocean-related global agendas

03009 The IOC approach is consistent with the recognition in the UNGA Resolution A/RES/70/1 on the 2030 Agenda of the "*integrated nature of the Goals as well as the interlinkages between them*" and the need for intergovernmental bodies and mechanisms like the IOC to support the thematic reviews of progress on the SDGs, including cross-cutting issues like the ocean and its role in climate change mitigation and adaptation, by engaging "*all relevant stakeholders and, where possible, feed into, and be aligned with, the cycle of the high-level political forum*".

03010 With broad objectives relevant to the 2030 Agenda, IOC possesses expertise and has a strong coordination role for monitoring and assessing progress in implementing relevant SDG targets. As such, the Commission has been identified as "custodian agency" in the framework of SDG 14 for two SDG targets on ocean acidification (14.3) and marine science capacity (14.a), as well as key technical partner for targets focused on marine pollution (14.1) and ecosystem-based management (14.2). Beyond SDG 14, most of the Goals are dependent on the ocean, especially SDG 2 on food security and improved nutrition, SDG 4 on lifelong learning opportunities, SDG 8 on economic growth and productive employment, SDG 11 on resilient and sustainable cities, and SDG 13 on climate change. Visual indication of relevance of IOC thematic areas to all SDGs, with a detailed breakdown into targets of SDG 14, is presented in the table below. It is recalled that the entirety of IOC programmes and its expected results contribute to SDG 1 on the eradication of poverty and to SDG 10 on the reduction of inequalities.

Mapping of IOC's contribution to the implementation of the 2030 Agenda

	INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION (IOC)	SDG 1	SDG 2	SDG 3	SDG 4	SDG 5	SDG 6	SDG 7	SDG 8	SDG 9	SDG 10	SDG 11	SDG 12	SDG 13	SDG 14	SDG 15	SDG 16	SDG 17
IOC Thematic areas and Expected result	1. Ensuring healthy ocean ecosystems and sustaining ecosystem services IOC-ER		2.4		4.7		6.5		8.4				12.2		14.1 14.2 14.3 14.5 14.7 14.a 14.c	15.5		
	2. Effective early warning for ocean hazards, including tsunami IOC-ER	1.5	2.4	3.9 3.d								11.b		13.1 13.3				
	3. Increasing resiliency and adaptability to climate change and variability IOC-ER	1.5	2.4									11.b		13.1 13.2 13.3 13.b	14.2 14.3			
	4. Enhancing knowledge of emerging issues IOC-ER									9.5				13.3	14.3 14.5 14.a			
	5. Capacity development (cross-cutting thematic area) IOC-ER	1.5		3.9 3.d	4.7	5.5	6.5		8.4	9.5		11.b	12.2 12.8 12.a	13.1 13.2 13.3 13.b	14.1 14.2 14.3 14.5 14.7 14.a 14.c	15.5		17.6 17.9 17.16

03011 IOC will be able to contribute to the SDG implementation and reporting through its regional programmes and global initiatives such as the IOC's Global Ocean Science Report (GOSR), as well as its global network of national ocean data centres under IODE.

03012 While the role of the ocean is still insufficiently acknowledged in the climate change debate, despite increased visibility during the last three UNFCCC COP meetings, the fact that the world now has agreed on a universal comprehensive climate regime, creates an opportunity for UNESCO and its IOC to engage in and contribute to the implementation process of the Paris Agreement on Climate Change. Systematic observations being explicitly recognized as crucial to strengthening scientific knowledge on climate and supporting decision-making, IOC's main entry point into the climate change regime will continue to be through ocean observation contributions to the Global Climate Observing System (GCOS) through the Global Ocean Observing System (GOOS), and scientific contributions to the Intergovernmental Panel on Climate Change (IPCC), through the World Climate Research Programme and its own scientific programmes. The Commission's future relevance will depend on its ability to mobilize Member States and engage with the scientific community and civil society to highlight the tight links between ocean and climate within the context of the next UNFCCC COPs. The recent decision of the IPCC to launch a special report on oceans and the cryosphere will provide an opportunity for IOC to contribute as the lead United Nations body for global ocean observations, with key sources of data and information for all aspects of work on climate. In this context, its cooperation with WMO through the Joint Technical Commission for Oceanography and Marine Meteorology (JCOMM) – a unique joint commission of two United Nations bodies – and the co-sponsorship of the World Climate Research Programme (WCRP), the main international research body focusing on climate knowledge, predictions and research-based applications, is of utmost importance.

03013 The SIDS Accelerated Modalities of Action (SAMOA) Pathway of 2014 highlights the significant risks posed by sea-level rise and other adverse impacts of climate change and the fact that growth prospects of SIDS have been hindered by the impacts of natural disasters and the degradation of coastal and marine ecosystems. The SAMOA Pathway calls for increased attention by the international community to extreme weather events, sea-level rise, coastal erosion and ocean acidification. It urges heightened technology, finance and capacity-building support in the context of climate change adaptation, calling for assistance to improve baseline monitoring of island systems. IOC's engagement in support of SIDS will be guided by the IOC SIDS Action Plan and Strategy adopted by IOC Member States in June 2016 in response to the SAMOA Pathway, with particular emphasis on the building of SIDS actions related to tsunami early warning systems, the development of marine scientific and technological capacity of SIDS, and enhanced cooperation to assess ocean acidification impacts.

03014 The Sendai Framework for Disaster Risk Reduction (2015-2030) highlights international, regional, subregional and transboundary cooperation and calls for a broad and more people-centred preventive approach to disaster risk. It specifies seven global targets, among which is the need to substantially increase assistance to developing countries to complement their national action and ensure access to multi-hazard warning systems and disaster risk information and assessment by 2030. At present, with a very modest budget, the IOC coordinates a global tsunami warning system worth hundreds of millions of dollars, supported by four regional tsunami warning systems in all tsunami-prone areas of the ocean. The IOC's hazard warning system develops in complete accordance with the Sendai Framework and is highly relevant in the context of SIDS and low-lying coastal countries. The Commission will continue the development of services to address the needs of governments and general public for warning and mitigation of coastal hazards, including tsunamis, extreme wave conditions and flooding, harmful algal blooms, marine pollution incidents, supported by sustained observations and data and information management, as is the case for sea-level with the Global Sea Level Observing System (GLOSS).

03015 As regards global assessments and science-based information for policy, IOC's comparative advantage lies in its unique position as an intergovernmental framework to advance research and identify new scientific issues through collaborative action. The Commission's programme in ocean-sciences is focused on assisting its Member States in addressing the emerging issues on deoxygenation, climate change and global trends of phytoplankton and blue carbon, while continuing its leadership in coordinating the research on ocean acidification, marine ecological time series, marine pollution (including plastics and microplastics), nutrient enrichment and harmful algal blooms. These will provide essential IOC contributions to global science-policy processes such as the second cycle of the United Nations World Ocean Assessment (WOA-II) and the intergovernmental policy platform on Biodiversity and Ecosystem Services (IPBES).

03016 The global and regional ocean assessment will be also built on IOC's International Oceanographic Data and Information Exchange (IODE), as the only organizational framework that deals exclusively with international oceanographic data exchange, and the Ocean Biogeographic Information System (OBIS) – the world's leading database on ocean biodiversity contributing to at least 20 United Nations biodiversity targets, with their global network of data and information centres. IODE and OBIS will be essential to build the necessary capacity and globally managed and quality controlled knowledge base.

03017 IOC will maintain its recognized role as the lead United Nations organization in the development of marine spatial planning, as already demonstrated by the uptake of the IOC guidelines by more than 40 countries engaged in ocean management. Through its programme related to integrated coastal management, the Commission will, working in close cooperation with other United Nations partners, provide technical support to Member States engaged in 17 GEF large marine ecosystems regional

projects, primarily operating in the developing world, and will develop new tools and capacity in relation to ecosystem-based management at national and regional scales.

03018 The IOC will contribute to the development of a new legally-binding instrument to conserve and sustainably use marine biodiversity of areas beyond national jurisdiction (the High Seas and the Area) under the United Nations Convention on the Law of the Sea (UNCLOS) to be possibly adopted in 2020, particularly in relation to marine scientific research, capacity development and transfer of marine technology.

Global Priority Africa

03019 The African Union's Agenda 2063 recognized that "Africa's blue economy shall be a major contributor to continental transformation and growth, advancing knowledge on marine and aquatic biotechnology, the growth of an Africa-wide shipping industry, the development of sea, river and lake transport and fishing; and exploitation and beneficiation of deep sea mineral and other resources". The African Union has also adopted the 2050 Africa's Integrated Maritime Strategy (AIMS2050) which outlines the actions that should be implemented to foster increased wealth creation from Africa's oceans and seas by developing a sustainable thriving blue economy in a secure environmentally sustainable manner. Both the AIMS2050 and the SDGs specifically recognize UNESCO/IOC's role in the promotion of scientific research and capacity development as well as transfer of technology in marine sciences.

03020 The IOC's Sub Commission for Africa and Adjacent Island States (IOCAFRICA) has coordinated the development and implementation of initiatives to create scientifically literate citizens in ocean sciences in Africa targeting all sectors of society and promoting collaboration between marine scientists, educators and other stakeholders, such as policy-makers and the private sector.

03021 In the next quadrennium, the IOCAFRICA Secretariat, located in the UNESCO Office in Nairobi, will focus on developing a lead project in this area, jointly with the UNESCO Venice Office and in collaboration with the Education Sector. The main objectives of this Priority Africa-related intersectoral initiative will be to: (i) provide scientific information targeting different categories of users, especially resource managers, research and academic institutions, as well as regional and international programmes, in order to facilitate the integrated management of the marine and coastal environment and resources; (ii) develop and strengthen links between the scientific community and governments, regional and international bodies and programmes (including UN agencies and NGOs) and other potential users of ocean science and research results (including the public); and (iii) improve science-policy interface for marine sciences in Africa.

03022 IOC will allocate the appropriate financial and human resources from its Regular Programme and seek extrabudgetary funding, as necessary, to develop and implement the above-indicated key initiatives. The Commission will make the best use of its field presence in Africa, through IOCAFRICA, while also strengthening collaboration with the Regional Economic Communities and by participation in relevant United Nations thematic groups (i.e. regional coordination mechanisms) to identify strategic projects and programmes targeting institutional capacity development.

Global Priority Gender Equality

03023 IOC will continue to implement the Global Priority Gender Equality of the Organization, in particular through the information to be delivered by the Global Ocean Science Report launched at the UN Conference on Oceans in June 2017. The Report provides a disaggregated by sex overview of the distribution of researchers in different fields of ocean science. These data will serve as a baseline for developing meaningful biennial performance indicators and targets for the next quadrennial period of IOC's work in support of SDG 5, target 5.5.

03024 International networks in marine science are important to foster ocean research globally in particular in SIDS, developing countries, and Africa. During the next quadrennial period a comprehensive set of actions will be elaborated to encourage gender equality in both the leadership and membership in IOC networks.

Intersectoral cooperation

03025 In terms of intersectoral cooperation, IOC actively contributes to house-wide cooperation coordinated by the Natural Sciences Sector in the areas of DRR, SIDS and climate change. In addition to this and to the historically strong collaboration with the International Hydrological Programme (IHP) in integrated water resource management, and with the Culture Sector as regards marine spatial planning, enhanced collaboration with the Social and Human Sciences Sector will be sought in relation to ethics and ocean. UNESCO sectors will also be invited to contribute to the UN Decade of Ocean Sciences for Sustainable Development, coordinated by IOC.

03026 Furthermore, intersectoral initiatives will be developed at the regional level, in particular in Africa. See section above on Global Priority Africa.

Programme delivery

Partnerships

03027 IOC intends to further reinforce and widen its partnerships, through enhanced association with NGOs, regional science organizations, practitioners and the public through regional and other subsidiary bodies. In order to do this, IOC will need to implement an efficient and tailored communication strategy enabling it to fully demonstrate the impact of its work. Taking into account that the ocean and marine affairs drive many socio-economic activities, IOC will engage with Member States and international economic institutions to seek their support in highlighting to the relevant stakeholders the importance of ocean activities for national economy and growth. In ocean literacy, IOC must equally further reaffirm its mediating role between the scientific and the policy communities. In the context of the UN-Oceans, the Commission will work in cooperation with other members such as UNEP, FAO and WMO in the development of "SDG enabling activities". In the context of the UN Decade of Ocean Science for Sustainable Development, IOC will foster the development of joint intersectoral activities in support of the 2030 Agenda, the UN Sendai Framework for Disaster Risk Reduction (2015-2030) UNESCO's SIDS Action Plan, UNFCCC COP processes, etc., to maximize the comparative advantage of UNESCO's comprehensive interdisciplinary approach to key societal issues.

Resource mobilization

03028 To ensure adequate resource mobilization for its core activities, IOC will engage more strategically in the management and coordination of extrabudgetary projects or provision of services. While IOC aims to develop core systems in oceanography, which is challenging and requires a sustained and focused effort, there are now many other organizations in the world that use ocean data and observations to generate products that raise their own visibility. Because of that, the upstream role of IOC in the information delivery process is sometimes difficult to explain to main stakeholders and funders, and even more so to the general public. To be successful, IOC will exercise careful selection and prioritization of fundraising targets and develop an efficient, tailored and productive communication strategy in order to achieve its overall organizational objectives, engage effectively with relevant stakeholders, and demonstrate the impact of its work.

03029 As part of that drive, and of the house-wide resource mobilization strategy, IOC will further engage with its resource partners in bilateral and collective donor consultations leading up to the structured financing dialogues after the approval of the C/5 with the aim to jointly work together to address funding needs.

03030 Against this backdrop, efforts will be made to diversify the existing donor base of IOC and to establish more long-term, predictable arrangements with resource partners. Emphasis will also be placed on securing an increasing proportion of more flexible, lightly earmarked funding."

Programme sustainability

03031 At the time when IOC's work and competences are in high demand, reconfirmed by the responses to the 39 C/5 questionnaire that place SDG 14 on Ocean and SCG 13 on Climate Change among the five highest priorities for more than 50% of responding Member States, the Commission has undertaken an extensive mapping exercise, linking key aspects of its mandate and core functions to the new international strategic frameworks and the current proposal for the IOC Draft Programme and Budget for 2018-2021. This exercise also builds on the priorities and guidelines agreed by the IOC governing bodies, including the June 2016 review by the 49th IOC Executive Council of the Strategic Results Report, the Executive Roadmap "Future of the IOC" and the recommendation of the external auditor of UNESCO in his report on the audit of IOC conducted in April 2016. These strategic reviews and the implementation of recommendations raise the profile of the IOC in its core and unique mandate in the fields of long-term sustained observations and related data and information management, early warning systems for coastal hazards, capacity development, marine scientific research, transfer of marine technology and science-policy interface, linking the global priorities to regional and national ones.

03032 The ocean and its resources are increasingly recognized as being indispensable for addressing the multiple challenges that the planet faces in the decades to come. This is most recently manifested in the development of the global agreements adopted in 2014-2015 in which ocean issues have been highly visible and sensitive. To a certain extent, these years offered for the IOC of UNESCO a test on its relevance, impact and stability. Evidence of IOC's strong contribution to the adoption of the SDGs (2030 Agenda) by the United Nations General Assembly, and in particular of the stand-alone Goal 14 on Oceans, the recognition of the role of the Ocean in the UNFCCC Paris Agreement on Climate Change 2015, the Sendai Disaster Risk Reduction Framework and the SAMOA Pathway convincingly show that IOC has been on the right path to contributing ocean-related solutions to major challenges of our time. This "active role, sometimes well in advance" has been highlighted by the external auditor in his report 200 EX/20.INF.2.

03033 The proclamation by the Seventy-Second Session of the United Nations General Assembly (UNGA) of IOC-coordinated UN Decade of Ocean Science for Sustainable Development was a culmination of two years of work and yet another recognition of the Commission's role and value. It signals the central role of ocean sciences and observations in informing the implementation of the Agenda 2030 and, more widely, the global ocean agenda.

03034 At the same time, it is well known that IOC has been strongly affected by the financial crisis experienced by UNESCO. It has seen not only the reduction in its regular budget but also a loss of extensive voluntary contributions, which used to provide a solid funding base for its global programmes. In the past three biennia, to preserve to the extent possible its delivery capacity in terms of programme implementation, IOC drastically reduced its personnel, administration and coordination costs, leading to the situation of "chronic understaffing" (200 EX/20.INF.2). Even with the recent reinforcement of the IOC budget in the Approved 38 C/5, the Commission's budget only represents 1.96% of the total UNESCO budget, while the scope of Member States' expectations and requests for IOC to deliver continues to increase. In their comments on the preliminary proposals for 39 C/5, the majority of Member States (almost two thirds) assessed as high the relevance and the comparative advantage of IOC in its thematic areas of competence (200 EX/13 Part I).

03035 At this point in time, however, as we embark on the fourth biennium of budgetary restrictions, IOC's ability to deliver is at stake. IOC's very small secretariat is expected to oversee programme implementation, provide secretariat support to expert groups and IOC governing bodies, and must also respond to the UNESCO programme oversight, governance, and reporting requirements. The incompatibility of the current size of the secretariat and the scope of IOC activities is the main risk for proper programme delivery. To quote the very apt expression of the UNESCO external auditor, "*IOC is at the crossroads. It must recover from the shock of the 2011 financial crisis while facing major challenges from recent international developments concerning climate change, sustainable development and marine spaces*". The coordinating role of IOC in the preparation of the UN Decade of Ocean Science for Sustainable Development is an additional and substantial task which will put the secretariat under further strain.

03036 Given the above-described context, the reduced budget alters the capacity of both the secretariat and the IOC governing bodies (including regional and technical subsidiary bodies) to fulfil the minimum statutory obligations and provide core services to Member States.

03037 It also jeopardizes UNESCO's ability to comply with the lead role entrusted to it, through its IOC, in particular in relation to SDG 14. IOC is actively working with relevant UN bodies to guide the development of performance indicators for the SDG 14 targets. The IOC of UNESCO is a designated custodian agency for two targets under SDG 14 related to addressing the impacts of ocean acidification and building Member States' ocean science capacity. These responsibilities have direct programmatic implications and will require the establishment of a new global monitoring framework under the IOC in order to collect, synthesize, assess and report the SDG 14 related data provided by countries. The Commission is also deeply engaged in informing the United Nations process of creating a new legal regime under the UN Convention on Law of the Sea on the conservation of marine biodiversity beyond areas of national jurisdiction. The IOC Ocean Biogeographic Information System (OBIS) is the world's leading database on ocean biodiversity. It contributes to at least two of the 20 United Nations biodiversity targets.

03038 IOC coordinates regional tsunami warning systems in all four tsunami-prone areas of the ocean. An essential part of a tsunami warning system concerns awareness raising and education including the organization of regular tsunami warning exercises. This IOC work is a very strong contribution to the

United Nations disaster-risk reduction framework adopted in March 2015 by the Sendai Conference. With its very modest budget, IOC coordinates a global tsunami warning system worth of hundreds of millions of dollars.

03039 Systematic observations being explicitly recognized as crucial to strengthening scientific knowledge on climate and supporting decision-making, IOC's main entry points into the climate change regime have been through systematic ocean observations and scientific contributions to the Intergovernmental Panel on Climate Change (IPCC) assessments. The systematic ocean observation contributions to the Global Climate Observing System (GCOS) are coordinated through the Global Ocean Observing System (GOOS), working with Member States in their annual $1-2 billion investment, in delivering systematic shared ocean observations available to all; addressing global climate, operational ocean services, and increasingly addressing questions of threats to ocean health with growing human pressures, including climate change. The recent decision of the IPCC to launch a special report on climate change, cryosphere and the ocean can provide the opportunity for IOC to contribute as the lead United Nations body for ocean observations, with key sources of data and information for all aspects of work in relation to climate. Within the context of IOC, data and information management are dealt with through the IODE (International Oceanographic Data and Information Exchange) programme.

03040 The sustainability of these activities and the very ability of UNESCO to adequately address the global and regional challenges through its IOC can be and are rightly questioned by the Member States and the Organization's external auditor. With one more biennium of reduced budget, the Commission will not be able to reinforce its regional presence and fully operationalize its Capacity Development Strategy 2015-2021.

03041 With the budgetary difficulties of the last three biennia, IOC has been facing the same main challenge in striking a balance between maintaining its core operational activities and ensuring the implementation of the IOC core mandate in ocean science and transfer of marine technology. In parallel, Member States continue to make large investments in ocean science and ocean observing infrastructure. If due to financial constraints, IOC fails to harness that for a coordinated global ocean observing system and for providing the data streams for a world ocean assessment, this will lead to the loss of the leadership role and be a serious disservice to the discipline of oceanography and marine sciences. Within oceanography (as in many other geoscience fields) there is a trend towards developing sustained observation systems (locally, regionally and globally). If IOC and UNESCO are to deal effectively with the future of marine science, services and capacity building, we must ensure that the body that deals with sustained ocean observations and operational oceanography, the IOC secretariat, is adequately supported and that these responsibilities are not turned over to another organization. Without maintaining a legitimate and leading role in these fields, we cannot claim to have capacity development activities in these fields because we will be disconnected from the appropriate communities. This balancing act is unsustainable in the long term and will push most of our capacity development activities to highly volatile extrabudgetary funding sources, at a time when Member States are in particular need of technical assistance and transfer of technology to help them meet their objectives under Agenda 2030 and other ocean-relevant conventions.

03042 While the core underlying problems explained above will still persist and need to be addressed, the minimal breathing space allowed by the efforts of the Director-General to preserve the IOC budget despite all the constraints would allow the Commission to address the most urgent staffing issue related to the Caribbean Tsunami Information Centre (CTIC), much awaited by the SIDS of the region, and to consolidate the staffing of the Marine Policy & Regional Coordination Section to optimize programme delivery. The main focus will be on establishing a tailored capacity development programme to support Member States, and in particular SIDS, LDCs and African countries, through: (i) the assessment

of capacity needs for SDG 14 implementation, building on the IOC Global Ocean Science Report; (ii) strengthening of the national statistical and data management capacity and improving the national reporting mechanism on ocean-related targets; and (iii) the establishment of regional platforms through IOC Regional Sub-Commissions to facilitate the transfer of marine technology. However, this reinforcement will only be possible with the abolition in 2017 of yet another G-level post in the IOC Operational Support Unit. This will bring the total staffing of the IOC/EO/AO to two posts, which will even further increase the reporting and managerial burden on the four P-5 Section Heads at Headquarters.

03043 IOC will continue to build on existing strengths in identified functions and programmes that leverage, with a very small resource base, a multi-billion-dollar annual investment by Member States in ocean science, observations, data systems, and delivery of relevant ocean information for society. To maximize its impact and delivery towards the realization of the 2030 Agenda and the UN Ocean Science Decade, the Commission will refocus its programmes and resources on the following directions: (i) developing capacities, brokering innovation and learning, and facilitating the transfer of marine technology; (ii) providing normative support to countries to establish, implement, monitor and report on implementation of the Ocean SDG 14 and its related targets; (iii) providing science-based policy advice for the implementation of integrated ocean governance and management; (iv) maximizing IOC's convening role by bringing together stakeholders across public and private, policy and science sectors to implement, monitor and report on ocean-related issues; (v) further operationalizing the IOC Capacity Development Strategy 2015-2021, building on the findings of the first IOC Global Ocean Science Report (GOSR).

Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts

03044 The fully developed IOC Draft Programme and Budget, covering all of the above-mentioned aspects and including a comprehensive implementation strategy through a conceptual framework of functions, performance indicators and benchmarks, enriched with co-design approach to programming through integration of regional priorities into global programme objectives was established in consultation with IOC's Regional Subsidiary Bodies and endorsed by the IOC Assembly at its 29th session in June 2017.

03045 IOC's result framework presented below is structured around IOC's six functions as defined in IOC's Medium-term Strategy for 2014-2021. These functions are described below, together with relevant information concerning IOC's proposed key interventions and activities to be developed during the 2018-2021 quadrennium, in pursuance of the implementation of each of them:

IOC Function A: Ocean research

03046 The WMO-IOC-ICSU co-sponsored World Climate Research Programme (WCRP) conducts long-term large-scale observational and modelling projects in climate science and provides a highly recognized international forum for evaluating progress and setting perspective research directions to improve climate knowledge and convert it into a multitude of practical application of direct societal benefit. Working together, IOC and WCRP move forward the science needed to predict regional climate change, to better understand and quantify the role of the ocean as a natural sink for CO2, which is fundamental for establishing international emissions stabilization scenarios and predict future climate with full account of ocean processes. Developing a global picture of the changing global climate requires significant international scientific cooperation and coordination. Research activities focused

on ocean carbon sources and sinks, through e.g. the International Ocean Carbon Coordination Project (IOCCP), on ocean acidification, through the international partnership GOA-ON, and on blue carbon ecosystems, through the Blue Carbon Initiative, provide scientific and technical advice to IOC-UNESCO Member States on matters related to ocean carbon, ocean acidification, blue carbon and climate change mitigation. IOC is the custodian agency for the indicator for the SDG 14 target on ocean acidification (14.3). To fulfil this role, the IOC, through the GOA-ON Data Portal, is centralizing all available and quality-controlled ocean acidification observing data. In order to better understand marine ecosystem functioning and impacts of climate change and variability and of ocean acidification and deoxygenation on ecosystem services, policy-relevant advice and new tools are delivered through a number of IOC-UNESCO led international scientific initiatives, such as the IOC International Group for Marine Ecological Time Series (IGMETS), the expert group on Climate Change and Global Trends of Phytoplankton in the Oceans (TrendsPO), and the IOC Global Ocean Oxygen Network (GO2NE). These groups provide a platform for national research institutions to collaborate and strengthen the knowledge base for policies and decision-making.

IOC Function B: Observing systems and data management

03047 Generating societal benefit from ocean information relies on a value chain that ends in user-focused services, operational (such as early warnings) or policy-oriented (such as assessments); steps through scientific forecast or analysis; interoperable ocean data and information management systems; and requires sustained ocean observations to underpin them. The potential users of ocean-related services are many, covering areas related to climate (where the Global Climate Observing System GCOS works across domains), operational ocean services, and ocean health. An integrated sustained ocean observing system and data management system maximizes common value to Member States. The Global Ocean Observing System (GOOS) and its GOOS Regional Alliances (GRAs), and the observations programme area of the Joint IOC-WMO Technical Commission for Oceanography and Marine Meteorology (JCOMM) and its JCOMM in situ Observing Programme Support Centre (JCOMMOPS) are the core IOC programmes that coordinate a sustained ocean observing system, following a Framework for Ocean Observing in the definition of common requirements, the coordination of observations including the promotion of standards and best practices, and appropriate interfaces with ocean data management systems. 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, particularly through work at a regional level.

03048 These programmes build on Member State-supported observing networks, engage a broad scientific community of operators of the sustained ocean observing system, which is in majority supported by limited-lifetime research funding. They deliver a better coordinated, more integrated, and more responsive sustained ocean observing system to Member States.

03049 Intermediate outputs to implement to deliver against this function include:

- common requirements and strategic guidance expressed in the specifications of Essential Ocean Variables;
- tracking of metrics of progress, effort, and risk, with the ability to look by basin, region and Member State, as well as global agreed goals;
- promotion of standards and best practices, including developing capacity;
- ensuring interoperability and best practices in network-based data management;

- ongoing technical coordination services to the Member State-based operators of the observing system; and
- a platform for communication and advocacy of sustained observations.

03050 While a large number of Member States have participated in GOOS through the activities of GOOS Regional Alliances ("on paper" 104 Member States of which 5 in Africa and 39 in SIDS), the reach of the GOOS Regional Alliances and scientific evaluation and observations coordination structures is smaller. The largest observing network in GOOS and JCOMM has about 60 active Member States participating, while about 30 Member States are able to leverage a broader range of coordinating services and strategic guidance under GOOS and JCOMM.

03051 At this level of financial support (RP and full required EXB), GOOS and JCOMM will be able to fully address a broader set of users and requirements, i.e.:

- maintenance of the physical observations for climate projections and services;
- expansion of observing networks towards the coast to better address local requirements;
- expand observations of biological and ecosystem variables addressing ocean health and SDG 14, through the needed coordination, standards and best practice for such observing networks, and engaging strongly with the development of indicators and assessments at the regional and global levels; and
- strongly promote the development of GOOS Regional Alliances by co-investing in projects.

03052 In this value chain, the International Oceanographic Data and Information Exchange (IODE) addresses the management and global sharing of oceanographic data. Large volumes of reliable data sets for a wide variety of ocean variables collected through the above-mentioned observing systems need to be managed and shared globally. The Ocean Biogeographic Information System (OBIS) will be part of this linked data architecture, enabling the integration of environmental and biodiversity data. While IODE has developed the IODE Ocean Data Portal this is currently not a global system but links a limited number of nodes. It has not yet been possible to develop nodes in developing countries.

03053 At present, Member States have access to and use 48 million records in OBIS database science and assessment, 6,900 shared documents in IODE research expertise document repositories, and 500 data sets through the IODE Ocean Data Portal. No global data portal is available.

03054 At this level of financial support (RP and full required EXB) IODE will be able to start the development of a truly global ocean data portal system that will federate existing national and regional data systems. In addition, the IODE network will be expanded by approximately 75%, covering the majority of IOC Member States.

03055 The Second International Indian Ocean Expedition (IIOE-2) is a major global scientific programme which will engage the international scientific community in collaborative oceanographic and atmospheric research from coastal environments to the deep sea over the period 2015-2020, revealing new information on the Indian Ocean fundamental for future sustainable development and expansion of the Indian Ocean's blue economy. IIOE-2 activities will include a significant focus on building the capacity of all nations around the Indian Ocean to understand and apply observational data or research outputs for their own socio-economic requirements and decisions. This level of funding will allow for serious co-investment in individual capacity development projects addressing the scientific themes and operational needs of IIOE-2.

IOC Function C: Early warning and services

03056 Society resilience with regard to ocean hazards depends on effective use of the scientific knowledge base in sustained early warning services to protect life, health and property on the coast and at sea, and related education on the risks.

03057 The IOC Tsunami Programme, through the intergovernmental coordination of regional warning systems, capacity development activities and the support of national and regional projects, is a key stakeholder for tsunami risk reduction at the global level. One of the core activities of the IOC Tsunami Programme is stakeholder training and education. Reducing the loss of lives and damage to livelihoods produced by tsunamis requires assessing tsunami risk, implementing tsunami early warning systems, and educating communities at risk about preparedness measures.

03058 The provision of early warning services for other ocean hazards (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. Services related to sea ice, waves, and storm surges, as well as operational ocean forecast systems, are intergovernmentally coordinated through the WMO-IOC JCOMM in concert with ocean agencies and meteorological services around the globe. The development of guides on best practices serves new entrants and can provide a basis for capacity development activities.

03059 Although a natural part of marine ecosystems, occurrences of certain microalgae in marine or brackish waters is a serious hazard which can cause massive fish kills, contaminate seafood with toxins, threaten public health and alter ecosystems in ways that humans perceive as harmful. Economic and social impacts may be significant. Furthermore, the occurrence of some harmful algae is linked to eutrophication and other anthropogenic change. The IOC's International Harmful Algal Bloom Programme (I-HABP) is a leading platform for international cooperation in developing knowledge-based products to enhance Member State capacity for observation, modelling and management of harmful algal events at local and regional scales.

IOC Function D: Assessment and information for policy

03060 Robust ocean science-policy interfaces at the global, regional, and national levels are an essential building block towards the formulation of evidence-based policy and decision-making. The IOC contributes to a number of global assessment processes aimed at keeping the ocean under review and track changes in ocean conditions, specifically through the UN World Ocean Assessment, the Intergovernmental Platform on Biodiversity and Ecosystem Services, and the newly established IPCC special report on the oceans and the cryosphere. The role of IOC as custodian agency for some of the SDG 14 targets implies a new responsibility for its science, data management and capacity development programmes, to provide normative support to nations in monitoring and reporting the implementation of the ocean SDG. Specific tools are needed to assist Member states to mitigate ocean threats. Specifically, increases in nutrient loading which is linked with increased primary productivity may lead to the development of blooms of harmful algae, leading to anoxia, and detrimental impacts on fisheries resources, ecosystems services, and human health or recreation. The export of phosphorus to the ocean has increased three-fold compared to pre-industrial levels, and nitrogen has increased even more dramatically, especially over the last 40 years. To assist, technical and policy-makers design and implement effective strategies that aim to improve nutrient use management at source particularly in the agricultural sector, and reduce losses of excess nutrients from various sources to the environment, that may cause land and water degradation threaten ecosystem and human health. Member States

capacity to manage nutrient loading to coastal ecosystems is enhanced through technical training in the Global Nutrient Management Toolbox developed through inter-agency collaboration under the Global Partnership on Nutrient Management (GPNM) and through targeted development of the Index of Coastal Eutrophication Potential (ICEP) as an indicator for Sustainable Development Goal 14.1. IOC will also invest in supporting the development of the Global Bathymetric Chart of the Oceans (GEBCO), together with IHO, leading to the expansion of knowledge related to seafloor depths and features which is critical to support marine research, as well as the production of tsunami inundation models in coastal areas. Member States will use high resolution maps to support the development of coastal and marine management plans in their national waters. Technical support will be provided to Member States, and in particular those most vulnerable to coastal hazards and climate change, to assess, design and implement science-based coastal hazard mitigation and adaptation plans, building on the existing IOC tools. Access to funding mechanisms such as the Adaptation Fund and Green Fund will be sought.

IOC Function E: Sustainable management and governance

03061 By acting as the focal point for ocean sciences within the UN system, IOC will continue to engage in relevant UN inter-agency activities aimed at providing assistance to Member States in the implementation of Agenda 2030, in accordance with IOC's custodianship role in relation to SDG 14, as well as the implementation of the Paris Agreement on Climate Change, the SAMOA Pathway, and Sendai Disaster Reduction Framework. 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), the IOC Sub-Commission for the Western Pacific (WESTPAC) and the newly revitalized IOC Committee for the Northern Central Indian Ocean (IOCINDIO). Enhanced coordination amongst IOC programmes and subsidiary bodies will be pursued in the achievement of IOC's global priorities. 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 (MSP). To achieve this result, technical support and enabling activities will be provided to assist countries to initiate marine spatial planning and best practices will be tracked and reported through an enhanced network of MSP/EBM managers. Decision support tools in the form of regional marine atlases with integrated data systems will also be implemented in at least two regions as tools to assist with coastal and ecosystem management. Global ecosystem-based governance of large marine ecosystems and their coasts will be pursued by generating knowledge, building capacity, harnessing public and private partners and supporting south-to-south learning and north-to-south learning. This will be supported through collaboration with the GEF and UNDP.

IOC Function F: Capacity development (cross-cutting)

03062 In order to achieve equitable participation of all IOC Member States in IOC global programmes and to ensure that all IOC Member States have the necessary capacity to address national as well as regional ocean-related issues, a broad coordinated pan-IOC capacity development programme is being put in place.

03063 The IOC's capacity development strategy and related implementation plans (global and regional) will address these needs. At this level of financial support, in combination with successful extrabudgetary fund mobilization efforts, IOC will be able to address the financial needs required to implement the plans. Training and education will be delivered through a global network of regional training (and research) centres that may use a common e-learning platform.

03064 Until the publication by IOC-UNESCO in 2017 of the first Global Ocean Science Report (GOSR) Member States, their institutions and policy-makers, had no integrated source for information on availability and location of ocean science capacity. This was a major handicap for planning and decision-making and for addressing marine environmental challenges. GOSR will assist local and national governments, academic and research institutions, as well as international organizations and donors, in making informed decisions, e.g. on future research investment. To facilitate access to these data and analysis for all and to allow wider use of all data, GOSR was developed as a permanent online resource. IOC is the custodian agency for SDG indicator 14.a.1, and the definitions and mechanisms used in the development of SDG indicator 14.a.1 are based on the IOC Criteria and Guidelines on Transfer of Marine Technology and are part of the GOSR data collection and analysis. GOSR and associated data compilation will in this way support IOC-UNESCO Member States in their reporting on SDG targets.

Expected result: Science-informed policies for reduced vulnerability to ocean hazards, for the global conservation and sustainable use of oceans, seas and marine resources, and increased resilience and adaptation to climate change, developed and implemented by Member States, towards the realization of the 2030 Agenda

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of supported Member States which have conducted up-to-date ocean research to address specific challenges of the ocean and human impacts on coastal areas	(i) 50 MS of which 5 in Africa and 5 SIDS, participate in international research initiatives under the WCRP	*(i) 55 of which 8 in Africa and 8 SIDS*	*(i) 52 of which 7 from Africa and 7 SIDS*
	(ii) 89 MS of which 22 in Africa and 11 SIDS, integrate best practices, standards and methodologies to observe ocean acidification and blue carbon ecosystems	*(ii) 96 MS of which 26 in Africa and 14 SIDS*	*(ii) 91 of which 24 from Africa and 13 SIDS*
	(iii) 76 MS of which 6 in Africa and 2 SIDS, contribute to improving understanding of marine ecosystem functioning and the impacts of change on ecosystem services	*(iii) 82 of which 8 in Africa and 4 SIDS*	*(iii) 80 of which 8 from Africa and 4 SIDS*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
2. Number of supported Member States which maintained, strengthened and integrated global ocean observing, data and information systems to reduce vulnerability to ocean hazards and benefit from their outputs	(i) 104 MS are part of GOOS Regional Alliances, of which 5 in Africa and 39 in SIDS. Levels of participation and engagement vary, with an estimated 60 of which 5 in Africa and 8 in SIDS	*(i) 73 of which 10 in Africa and 16 SIDS*	*(i) 60 of which 5 from Africa and 8 SIDS*
	(ii) 13 MS of which 5 in Africa and 1 SIDS participate in IOGOOS, as an indicator of involvement in IIOE-2	*(ii) 17 of which 7 in Africa and 3 SIDS*	*(ii) 13 of which 5 from Africa and 1 SIDS*
	(iii) 20 MS contribute to JCOMMOPS	*(iii) 25*	*(iii) 20*
	(iv) 84 MS of which 19 in Africa participate in the IODE network & collaborate in D&IM	*(iv) 110 of which 22 in Africa*	*(iv) 90 of which 22 from Africa*
3. Number of supported Member States which have developed early warning systems and preparedness to mitigate the risks of tsunamis and other ocean-related hazards towards increased resilience	(i) 72 MS of which 14 SIDS and 6 in Africa have National Tsunami Warning Centres	*(i) 78 of which 16 SIDS and 6 in Africa*	*(i) 75 of which 15 SIDS and 6 from Africa*
	(ii) 5 MS of which 5 SIDS have increased communities' preparedness	*(ii) 12 of which 5 SIDS*	*(ii) 9 of which 5 SIDS*
	(iii) 3 MS of which 1 SIDS, developed capacities for tsunami & other coastal hazard assessment	*(iii) 6 of which 2 SIDS*	*(iii) 5 of which 1 SIDS*
	(iv) 9 MS actively participate in operational ocean forecast system (0 in Africa, 0 SIDS)	*(iv) 19 of which 5 in Africa and 5 SIDS*	*(iv) 13 of which 2 from Africa and 2 SIDS*
	(v) 45 MS developed capacities for research and management of harmful algae	*(v) 55 of which 8 in Africa and 5 SIDS*	*(v) 45 of which 6 from Africa and 5 SIDS*
4. Number of supported Member States that have ocean science and policy interface mechanisms in support of healthy ocean ecosystems in accordance with Agenda 2030	(i) 8 MS contribute to and use bathymetric datasets through GEBCO	*(i) 15 of which 1 SIDS and 1 in Africa*	*(i) 12*
	(ii) 25 MS of which 5 SIDS and 5 in Africa nominate experts to WOA Pool of Experts, and IPBES and IPCC assessments	*(ii) 30 of which 6 SIDS and 6 in Africa*	*(ii) 25 of which 5 SIDS and 5 from Africa*
	(iii) Number of MS contributing to national ocean SDG datasets through IODE – no existing baseline	*(iii) 45 of which 7 in Africa*	*(iii) 45 of which 6 from Africa*
	(iv) 25 MS participate in science and CD programmes on nutrients assessment and management	*(iv) 40 of which 5 SIDS and 10 in Africa*	*(iv) 35 of which 5 SIDS and 7 from Africa*
	(v) 5 MS in Africa implement science-based guidelines on coastal hazards mitigation/ climate change adaptation	*(v) 10 of which 5 in Africa and 1 SIDS*	*(v) 9 of which 5 from Africa and 1 SIDS*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
5. Number of supported Member States which implement science-based ecosystem management and measure progress on SDG 14 implementation	(i) 74 MS of which 16 in Africa and 8 SIDS contribute to the implementation of workplans of governing and regional subsidiary bodies	*(i) 95 of which 18 in Africa and 12 SIDS*	*(i) 88 of which 13 from Africa and 10 SIDS*
	(ii) 40 MS of which 5 in Africa and 3 SIDS develop marine spatial plans and sustainable ocean economic programmes	*(ii) 48 of which 8 in Africa and 6 SIDS*	*(ii) 45 of which 6 from Africa and 5 SIDS*
	(iii) 10 MS of which 3 SIDS participate in the implementation of inter-agency activities and outreach programmes	*(iii) 15 of which 5 SIDS*	*(iii) 13 of which 4 SIDS*
6. Number of supported Member States which have developed institutional capacity and used it towards IOC's high-level objectives	(i) Number of MS contributing to regional needs assessment and delivery of marine technology - no existing baseline	*(i) 12 of which 2 in Africa and 1 SIDS*	*(i) 10 of which 1 from Africa and 1 SIDS*
	(ii) 34 MS, of which 6 in Africa and 2 SIDS, contributing to 1st GOSR	*(ii) 70 of which 10 in Africa and 10 SIDS, including gender disaggregated information from 60 MS*	*(ii) 60 of which 8 Africa and 8 SIDS including gender disaggregated human resources information from 45 MS*
	(iii) (a) Number of MS implementing CD workplans through IOCAFRICA, IOCARIBE, WESTPAC & IOCINDIO – N/A as no CD plans adopted	*(iii) (a) CD implementation plans adopted and implementation started*	*(iii) (a) CD implementation plans adopted and implementation started, with minimal seed funding, otherwise dependent on XB*
	(b) 80 practitioners, of which 20 from Africa and 4 from SIDS, trained in priority topics identified regional sub-commissions	*(b) 160 practitioners of which 40 from Africa and 10 SIDS*	*(b) 120 practitioners, of which 20 from Africa and 5 from SIDS*
	(iv) 80 practitioners of which 20 in Africa and 0 SIDS, trained in priority topics identified through regional assessments	*(iv) 280 practitioners, of which 60 in Africa and 10 SIDS, with a gender target of 40% women (7 RTCs established)*	*(iv) 100 practitioners of which 30 from Africa and 0 SIDS, with a gender target of 40% women (5 RTCs established)*

MP III

Social and human sciences

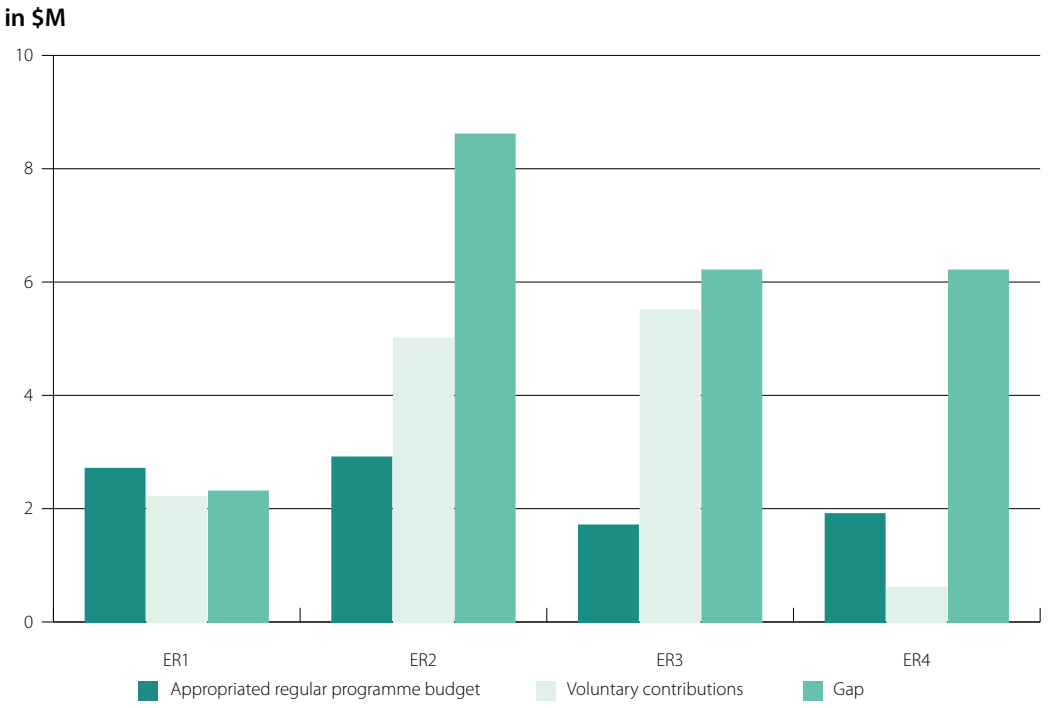
Social and human sciences

SHS – 1 Integrated budget based on the appropriated regular programme budget of $595.2 million

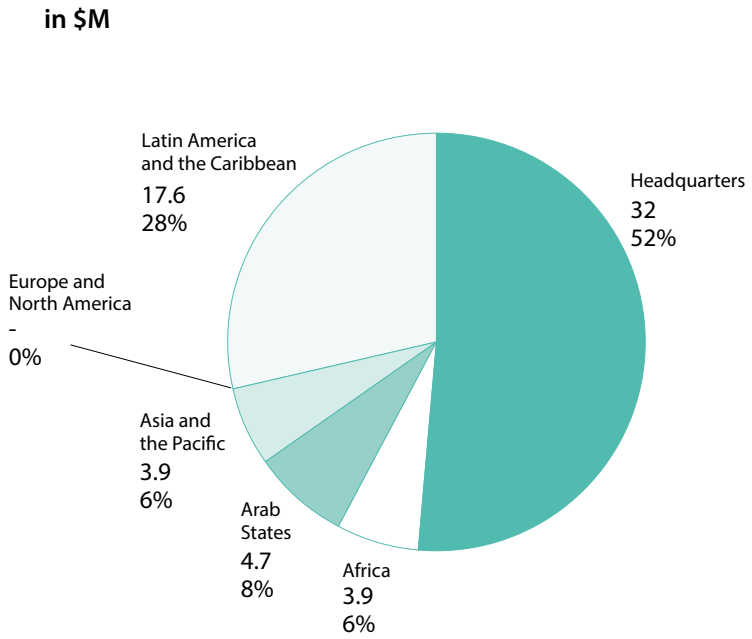
Main Line of Action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
Staff budget		**22 896 400**	**22 896 400**	**22 896 400**	–	–	–	–	**22 896 400**
Operational budget									
MLA 1 Mobilizing knowledge and embedding rights and ethics to foster and achieve social inclusion and equitable societies	**23 653 200**		**23 653 200**	**5 577 500**	–	–	**7 190 700**	**10 885 000**	**23 653 200**
ER1 Public policy-making in Member States strengthened, based on scientific evidence, humanities-based knowledge, ethics, and human rights frameworks	7 229 800		7 229 800	2 715 700		–	2 189 100	2 325 000	7 229 800
ER2 National institutional and human capacities strengthened at all levels to generate, manage and apply knowledge for inclusive, equitable development that is based on ethical values and human rights	16 423 400		16 423 400	2 861 800		–	5 001 600	8 560 000	16 423 400
MLA 2 Fostering intercultural dialogue and engaging young women and men for peaceful and participatory societies	**22 072 400**		**22 072 400**	**3 552 400**	–	–	**6 105 000**	**12 415 000**	**22 072 400**
ER3 Youth-led action enabled, from local to global level, to address societal challenges and consolidate peace	13 401 500		13 401 500	1 691 500		–	5 500 000	6 210 000	13 401 500
ER4 Member States' commitments to the global agendas in favour of inclusive, sustainable and peaceful societies demonstrated through targeted advocacy campaigns and awareness-raising initiatives	8 670 900		8 670 900	1 860 900		–	605 000	6 205 000	8 670 900
Subtotal, Operational budget	**45 725 600**	–	**45 725 600**	**9 129 900**	–	–	**13 295 700**	**23 300 000**	**45 725 600**
Total, Major Programme III	**45 725 600**	**22 896 400**	**68 622 000**	**32 026 300**	–	–	**13 295 700**	**23 300 000**	**68 622 000**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $595.2M)



Distribution of total resources (staff and operational budget) by Region and Headquarters
(Appropriated regular programme budget of $595.2M)

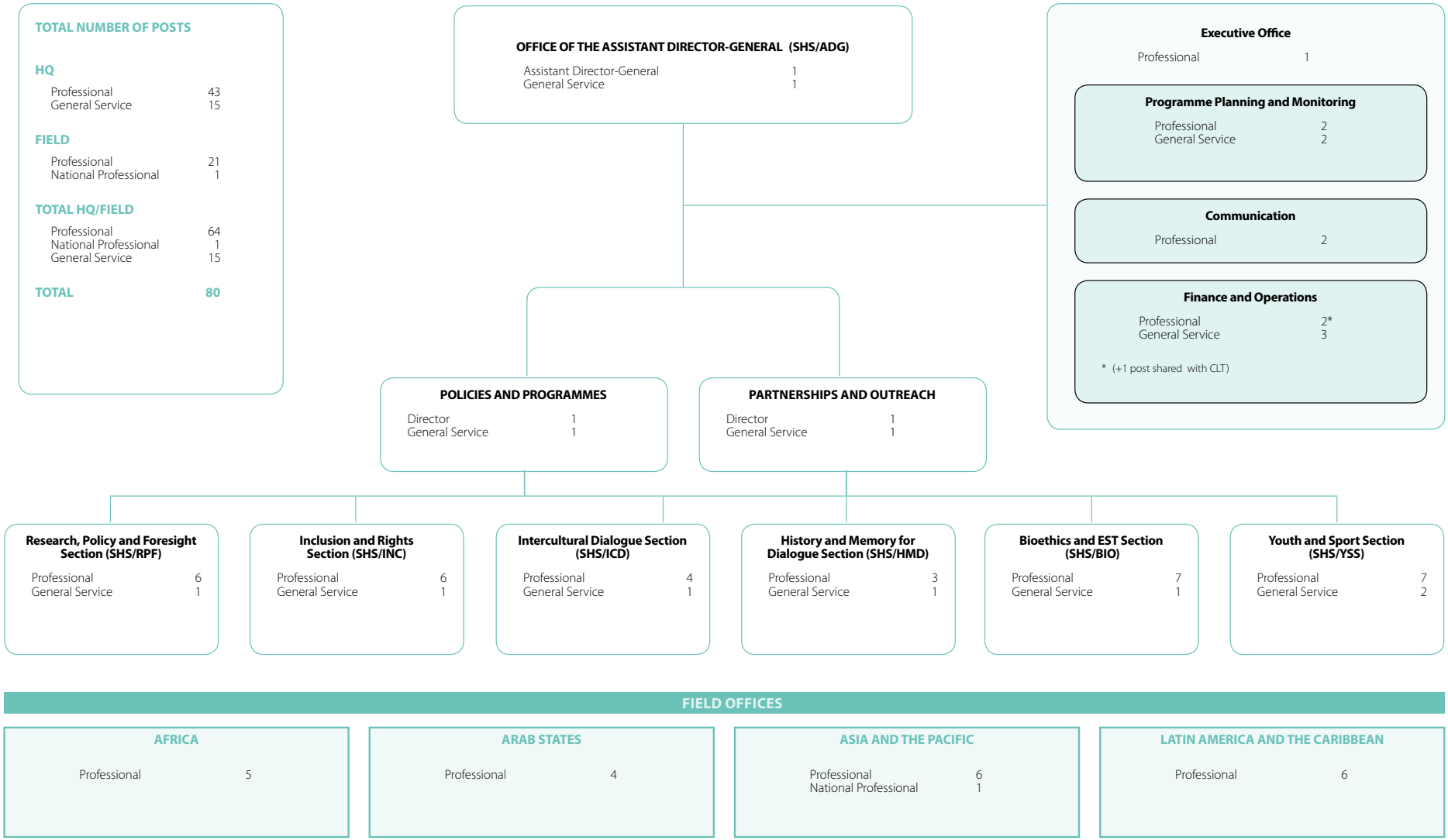


Contribution to the global priorities

	Priority Africa		Priority Gender Equality	
	$M	%	$M	%
Within total operational budget	2.9	6%	5.5	12%

SOCIAL AND HUMAN SCIENCES SECTOR (SHS)
ORGANIZATIONAL CHART (ESTABLISHED POSTS)

Integrated budget based on the Appropriated regular programme budget of $595.2M

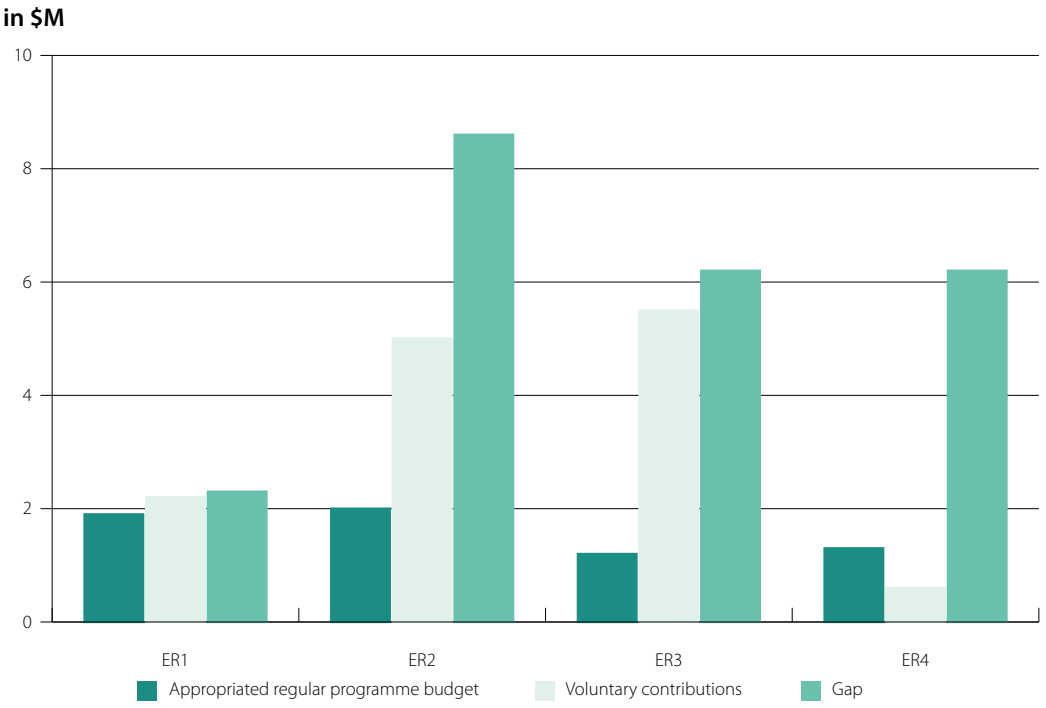


SHS – 2 Integrated budget based on the appropriated regular programme budget of $518 million (Expenditure plan)

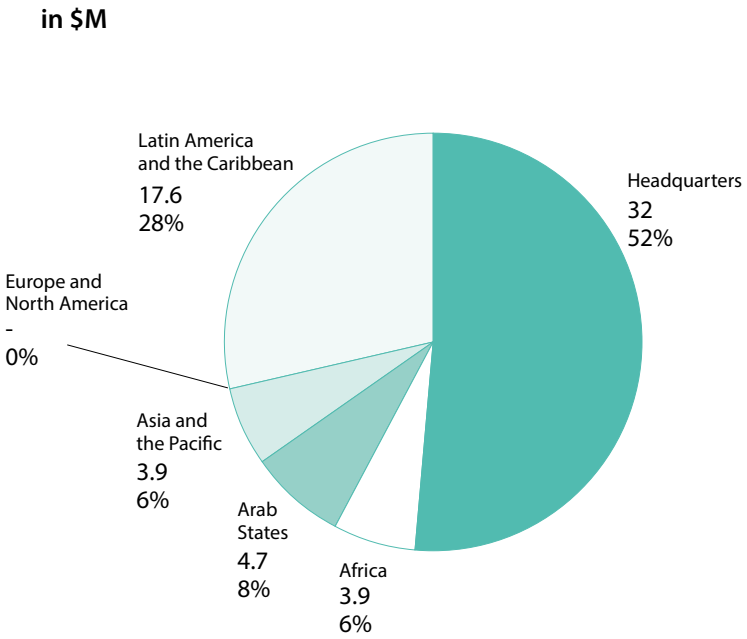
Main Line of Action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
Staff budget		**19 143 400**	**19 143 400**	**19 143 400**	**–**		**–**	**–**	**19 143 400**
Operational budget									
MLA 1 Mobilizing knowledge and embedding rights and ethics to foster and achieve social inclusion and equitable societies	**21 927 100**		**21 927 100**	**3 851 400**	**–**		**7 190 700**	**10 885 000**	**21 927 100**
ER1 Public policy-making in Member States strengthened, based on scientific evidence, humanities-based knowledge, ethics, and human rights frameworks	6 389 500		6 389 500	1 875 400			2 189 100	2 325 000	6 389 500
ER2 National institutional and human capacities strengthened at all levels to generate, manage and apply knowledge for inclusive, equitable development that is based on ethical values and human rights	15 537 600		15 537 600	1 976 000			5 001 600	8 560 000	15 537 600
MLA 2 Fostering intercultural dialogue and engaging young women and men for peaceful and participatory societies	**20 973 400**		**20 973 400**	**2 453 400**	**–**		**6 105 000**	**12 415 000**	**20 973 400**
ER3 Youth-led action enabled, from local to global level, to address societal challenges and consolidate peace	12 878 100		12 878 100	1 168 100			5 500 000	6 210 000	12 878 100
ER4 Member States' commitments to the global agendas in favour of inclusive, sustainable and peaceful societies demonstrated through targeted advocacy campaigns and awareness-raising initiatives	8 095 300		8 095 300	1 285 300			605 000	6 205 000	8 095 300
Subtotal, Operational budget	**42 900 500**	**–**	**42 900 500**	**6 304 800**	**–**		**13 295 700**	**23 300 000**	**42 900 500**
Total, Major Programme III	**42 900 500**	**19 143 400**	**62 043 900**	**25 448 200**	**–**		**13 295 700**	**23 300 000**	**62 043 900**

1 The Appropriated Regular Programme Budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $518M)



Distribution of total resources (staff and operational budget) by Region and Headquarters
(Appropriated regular programme budget of $518M)

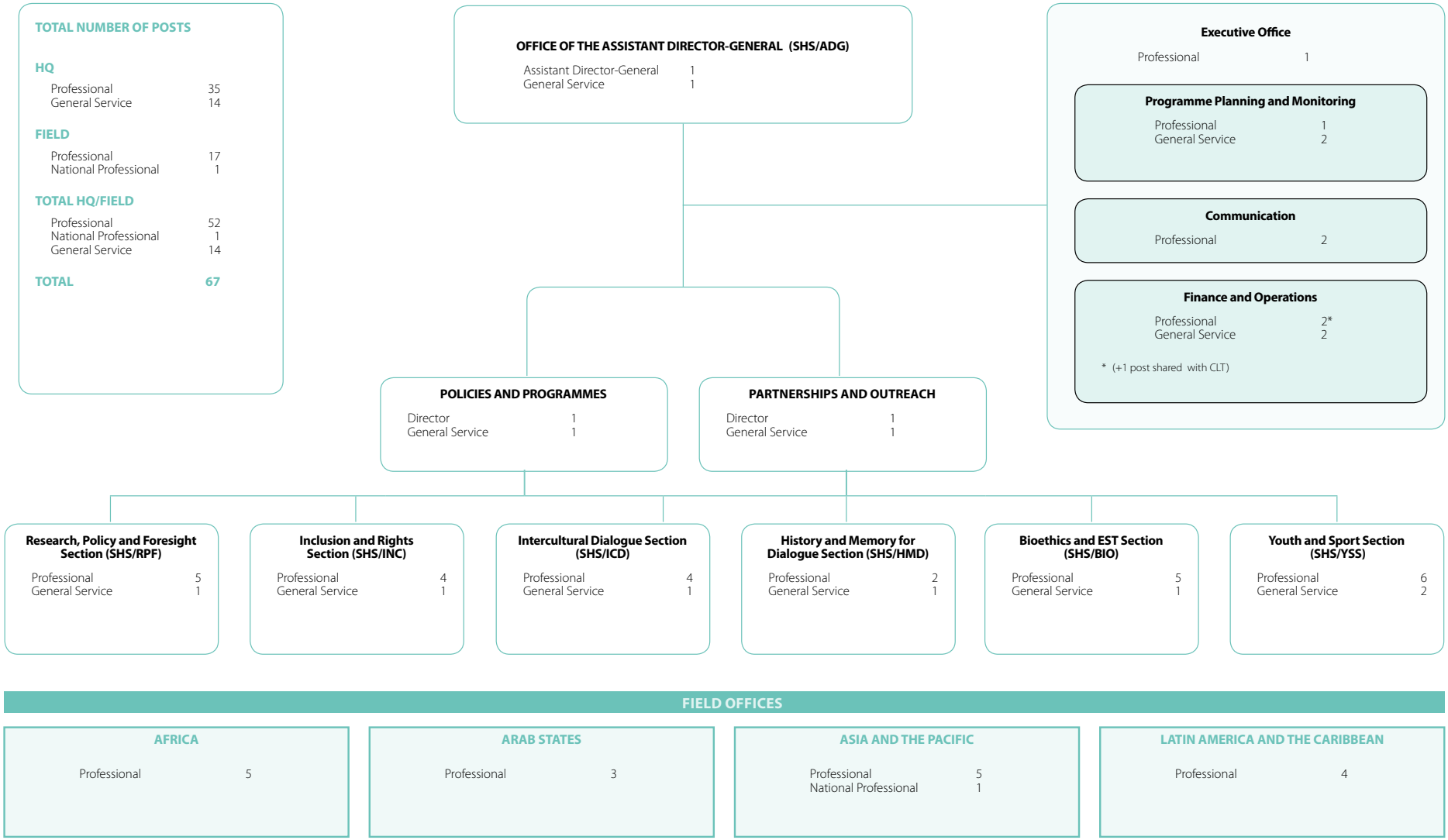


Contribution to the global priorities

	Priority Africa		Priority Gender Equality	
	$M	%	$M	%
Within total operational budget	2.3	5%	4.0	9%

SOCIAL AND HUMAN SCIENCES SECTOR (SHS)
ORGANIZATIONAL CHART (ESTABLISHED POSTS)

Integrated budget based on the Appropriated regular programme budget of $518M (Expenditure plan)



Major Programme III

Social and human sciences

04000 General Conference resolution 39 C/Res.27 for Major Programme III

The General Conference,

1. *Authorizes* the Director-General:

(a) to implement during the period 2018-2021, the plan of action for Major Programme III structured around the following strategic objective and corresponding to 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;

(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, academia – notably UNESCO Chairs, 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 knowledge and embed rights and ethics to foster and achieve social inclusion and equitable societies by:

- strengthening the links between research practice and policy-making based on social science and humanities knowledge, fostering a culture of evidence-informed decision-making, and supporting future literacy with respect to new and emerging social and ethical challenges;
- engaging Member States and other relevant stakeholders in fostering human rights, gender equality and a sense of global citizenship, particularly through city-level policy and practice;
- supporting the development of bodies, institutions and policies at the national level to enable developing countries to address ethical challenges, particularly in bioethics;
- providing upstream policy advice for the development and review of transversal and inclusive public policies and the consolidation of policy-oriented knowledge;
- supporting the development of inclusive sport and quality physical education policy, as well as protecting the integrity of sport, in particular through the fight against doping by implementing the International Convention against Doping in Sport;
- providing policy analysis, advice, and monitoring in the fields of intercultural dialogue and history and memory;

(ii) foster intercultural dialogue and engage young women and men for peaceful and participatory societies by:

- engaging fully young women and men as agents of change;
- promoting and reinforcing intercultural dialogue through the implementation of the Action Plan of the International Decade for the Rapprochement of Cultures (2013-2022), which offers a comprehensive framework for the development, promotion and assessment of the outcomes of dialogue;
- fostering mutual understanding and intercultural dialogue through the promotion of shared history, memory and heritage, in close connection with the strengthening of the humanities;

(c) to allocate for this purpose for the period 2018-2019 the integrated budget amount under all sources of funds of $68,622,000;

2. *Requests* the Director-General:

(a) to implement the various activities authorized by this resolution in such a manner that the overall objectives of 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 execution of the programme adopted by the General Conference and the achievement of the following expected results:

Main line of action 1: Mobilizing knowledge and embedding rights and ethics to foster and achieve social inclusion and equitable societies

(1) Public policy-making in Member States strengthened, based on scientific evidence, humanities-based knowledge, ethics and human rights frameworks;

(2) National institutional and human capacities strengthened at all levels to generate, manage and apply knowledge for inclusive, equitable development that is based on ethical values and human rights;

Main line of action 2: Fostering intercultural dialogue and engaging young women and men for peaceful and participatory societies

(3) Youth-led action enabled, from local to global levels, to address societal challenges and consolidate peace;

(4) Member States' commitments to the global agendas in favour of inclusive, sustainable and peaceful societies demonstrated through targeted advocacy campaigns and awareness-raising initiatives;

(c) to include in the strategic results report (SRR) on the execution of the programme adopted by the General Conference a review of the main lines of action and their expected results including possible proposals for their continuation, reorientation, exit strategies or termination, all based on clear evaluation criteria and where applicable on Internal Oversight Service (IOS) evaluations and audits, and to present this review to the Executive Board at its 209th session;

(d) to prepare a report on resource mobilization, including an analysis of UNESCO's overall strategic resource mobilization, and to present it to the Executive Board at its 209th session.

Major Programe III

Social and human sciences

04001 The social and human sciences enhance understanding of contemporary challenges and help the international community to respond to them more effectively by delivering on the goals set by the 2030 Agenda for Sustainable Development and the African Union Agenda 2063. Through its Major Programme III (MP III), UNESCO supports inclusive and sustainable development, fosters intercultural dialogue and helps Member States to embed human rights, values and ethics in the social, scientific and technological developments that are transforming today's increasingly complex and diverse societies, where the population is younger. Yet, even as the world commands more knowledge, technology and resources than ever before to face global challenges, human rights violations, inequality, exclusion, discrimination and violence continue to undermine UNESCO's mission of building lasting peace, as embodied in Strategic Objective 6 of the Medium-Term Strategy (37 C/4).

04002 The common thread of MP III will be the mobilization of knowledge and values through dialogue with our stakeholders to better equip societies to understand and respond to the challenges they face. The overall effectiveness of MP III will be enhanced by building on the interdisciplinary approach of the social and human sciences in order to grasp the complexity of today's ethical challenges and social transformations.

04003 In all its components, MP III will reinforce the intra- and intersectoral working methods, integrating cross-cutting approaches introduced during the implementation of the 38 C/5. The two Main Lines of Action and the corresponding expected results are articulated through shared modalities and are formulated in an integrated manner, cutting across all thematic areas of the Social and Human Sciences Sector.

Major Programme III – Social and human sciences		
37 C/4 Strategic objectives	**SO 6** Supporting inclusive social development, fostering intercultural dialogue for the rapprochement of cultures and promoting ethical principles	
39 C/5 Main lines of action	**MLA 1** Mobilizing knowledge and embedding rights and ethics to foster and achieve social inclusion and equitable societies	**MLA 2** Fostering intercultural dialogue and engaging young women and men for peaceful and participatory societies
39 C/5 Expected results	**ER 1:** Public policy-making in Member States strengthened, based on scientific evidence, humanities-based knowledge, ethics and human rights frameworks **ER 2:** National institutional and human capacities strengthened at all levels to generate, manage and apply knowledge for inclusive, equitable development that is based on ethical values and human rights	**ER 3:** Youth-led action enabled, from local to global, to address societal challenges and consolidate peace **ER: 4:** Member States' commitments to the global agendas in favour of inclusive, sustainable and peaceful societies demonstrated through targeted advocacy campaigns and awareness-raising initiatives

04004 The social dimensions of the 2030 Agenda – and the targets on social inclusion, the eradication of extreme poverty, reduction of inequalities, inclusive policies for cities, as well as inclusive and participatory decision-making – resonate with UNESCO's mandate to support Member States in managing contemporary social transformations. Intercultural dialogue is an essential enabler for understanding contemporary social transformations and for ensuring peaceful societies. UNESCO– in cooperation with sister agencies and other partners – will continue to support Member States to deliver on the goals set by the 2030 Agenda for Sustainable Development and the African Union's Agenda 2063, which depend on researchers and policy-makers, practitioners and stakeholders being able to share sound information about developments within the societies targeted by their actions, within a coherent intellectual framework.

04005 Alongside Member States' engagement in the production of knowledge, the effective use of research through a strengthened research-policy nexus can improve evidence-informed public policy, guided by universal values based on human rights and ethical principles; enhance public services; and raise the quality of public debates. The integrated nature of the 2030 Agenda with its 17 SDGs requires greater policy coherence at the national, regional and international levels that can be obtained through stronger links between social science research and public policy-making. At the same time, at the United Nations level, enhanced inter-agency collaboration, innovative implementation mechanisms and more precise impact measurement will support Member States' endeavours to make better decisions about how to best allocate resources to achieve the outcomes of the 2030 Agenda.

04006 The work of MP III, focusing on policy advice and capacity-building, makes a direct contribution to supporting Member States in the achievement of three Sustainable Development Goals: SDG 16 "Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, build effective, accountable and inclusive institutions at all levels" (targets 16.6 and 16.7); SDG 10 "Reduce inequality within and among countries" (targets 10.3 and 10.7); and SDG 11 "Make cities and human settlements inclusive, safe, resilient and sustainable" (target 11.3). MP III also provides indirect contributions to supporting Member States in the implementation of three other SDGs and some associated targets: SDG 4 "Ensure inclusive and equitable quality education and promote lifelong learning education for all" (target 4.7); SDG 3 "Ensure healthy lives and promote well-being for all at all ages"; and SDG 13 "Take urgent action to combat climate change and its impacts". In addition, in line with UNESCO's Global Priority Gender Equality, MP III will contribute to supporting Member States in the achievement of SDG 5 "Achieve gender equality and empower all women and girls", in particular of targets 5.1, 5.5 and 5.c.

04007 The table below summarizes the support of MP III to Member States towards the achievement of the SDGs. Additionally to the contributions shown below, it is recalled that the whole of Major Programme III and its expected results are designed to contribute to SDG 1 on the eradication of poverty and to SDG 10 on the reduction of inequalities.

Mapping of the contribution of MP III to the implementation of the 2030 Agenda

MAJOR PROGRAMME III		SDG 1	SDG 2	SDG 3	SDG 4	SDG 5	SDG 6	SDG 7	SDG 8	SDG 9	SDG 10	SDG 11	SDG 12	SDG 13	SDG 14	SDG 15	SDG 16	SDG 17
Thematic areas and Expected results	1. Strengthening the research-policy nexus ER 1, ER 2, ER 3, ER 4				4.7	5.5 5.c											16.6 16.7	17.9 17.16 17.17
	2. Adressing discrimination and fostering values and rights ER 1, ER 2, ER 3, ER 4					5.1 5.c					10.3 10.7	11.3					16.6 16.7	17.9 17.16 17.17
	3. Promoting ethical norms and standards to adress challenges for society deriving from scientific development ER 1, ER 2, ER 3, ER 4			3.d		5.5 5.c								13.3 13.b			16.6 16.7	17.9 17.16 17.17
	4. Sport for development ER 1, ER 2, ER 3, ER 4			3.5 3.6		5.1 5.c											16.6 16.7	17.9 17.16 17.17
	5. Engaging young women and men as agents of change ER 1, ER 2, ER 3, ER 4				4.7	5.5 5.c											16.6 16.7	17.9 17.16 17.17
	6. History, memory and intercultural dialogue ER 1, ER 2, ER 3, ER 4				4.7	5.1 5.c											16.6 16.7	17.9 17.16 17.17

Global Priority Africa

04008 Africa as a region will continue to be a priority of the Organization and of MP III in 2018-2021. MP III will continue to focus its efforts on implementing UNESCO's Operational Strategy for Priority Africa (2014-2021), its flagship programmes and in particular flagship programme 1 (Promoting a culture of peace and non-violence), in close collaboration with the Africa Department, building also on the achievement realized in the previous quadrennium through the flagship programmes for Priority Africa. Particular attention will be given to supporting the African Union Agenda 2063 and its Ten-Year Implementation Plan (2013-2023), especially as regards goals 11 (Democratic values, practices, universal principles of human rights, justice and rule of law entrenched); 14 (A stable and peaceful Africa); 17 (Full gender equality in all spheres of life); and 18 (Engaged and empowered youth).

04009 MP III will focus on two main approaches. One is to work with all partners to ensure more active and equitable African engagement in global social and human science processes, ethical deliberations, sports governance, youth engagement and intercultural dialogue processes and initiatives. MP III will also endeavour to increase resource mobilization for the effective implementation in Africa of activities to be developed in the context of, and taking into account, the aspirations of the Agenda 2063 for Africa. Focus will be on capacity building and policy advice in the priority areas of gender equality and youth. Two or three targeted initiatives will be developed and strengthened at regional, subregional or national level to ensure visibility and demonstrate results along the lines of the General History of Africa and UNESCO's support for the National Programme for a Culture of Peace in Mali.

04010 Major Programme III will allocate the appropriate financial and human resources from its regular programme and seek extrabudgetary funding, as necessary, to develop and implement sectoral/intersectoral flagship programmes/key initiatives in the priority areas of capacity-building and youth. The sector will make the best use of the current setting of the field reform in Africa by strengthening collaboration with the African Union and the Regional Economic Communities and by participation in relevant United Nations thematic groups (including the UN/AU Regional Coordination Mechanism) to identify joint strategic projects and programmes targeting institutional capacity development. Africa will receive the greatest share of decentralized resources of MP III.

Global Priority Gender Equality

04011 Mainstreaming of gender equality will be pursued through more focused collaboration within existing platforms, such as the Management of Social Transformations (MOST) programme's schools, and through youth large-scale projects such as NET-MED Youth. This will benefit from lessons learnt from stand-alone initiatives, e.g. the El Salvador MOST School applying a gender-transformative lens to issues such as male roles and masculinity, and the adaptation of Mediterranean tools/approaches to address youth violence in Central America and elsewhere. Evidence-based best practice of gender-specific programming at city level, building on the work and experience achieved in the International Coalition of Inclusive and Sustainable Cities-ICCAR, will also be pursued. Activities on gender, youth and migration in India, as well as work on women and sport, are other examples of gender-specific approaches that will be pursued.

Intersectoral cooperation

04012 Actions in the areas of sustainability science and climate change – in line with the draft UNESCO Strategy for Action on Climate Change – are inherently intersectoral, and will be pursued through close collaboration between MP III and MP II, with particular emphasis on climate change adaptation and a major contribution from ethics, building on the preparation of a draft declaration of ethical principles in relation to climate change. Collaboration with MP II will also be enhanced in bioethics and the ethics of science and technology in science policies, notably through the follow-up of the implementation of the 1974 Recommendation on the Status of Scientific Researchers. The development of the Inclusive Policy Lab will rely on inputs from all major programmes including education and natural sciences. Similarly, the work of the MOST programme on the socially transformative implications of digital technology will be closely coordinated with MP V.

04013 Activities on inclusion at city level through the International Coalition of Inclusive and Sustainable Cities (ICCAR) will also engage all major programmes in the context of the follow-up to the New Urban Agenda adopted at the 2016 Habitat III Conference. With its multidisciplinary mandate, and through its involvement in establishing and convening global networks of city-level actors across its fields of competence, UNESCO will continue to work closely with city authorities and diverse urban

stakeholders in public, private, academic and civil society sectors, through actions ranging from research, policy support and data collection to advocacy and public engagement. Building on existing UNESCO urban networks, UNESCO Cities for 2030 will serve as a means for knowledge exchange, policy support, innovation, networking, collaborative action and advocacy regarding sustainable urban development.

04014 The implementation of the Action Plan of the International Decade for the Rapprochement of Cultures (IDRC) (2013-2022) and of UNESCO's Programme of Action on a Culture of Peace and Non-Violence cut across all of UNESCO's domains of expertise. As the lead agency for the implementation of the Decade, UNESCO coordinates inter-agency reporting and monitoring through regular reports to the UN General Assembly. The General and Regional Histories, in particular the General Histories of Africa, the Silk Roads Online Platform, and the Slave Route projects are also being implemented through intersectoral collaboration, in particular with the Education, Culture, and Communication and Information Sectors.

04015 In the framework of the Operational Strategy on Youth (2014-2021) and further to the findings of the first monitoring of its implementation, efforts are in place to further strengthen intersectoral cooperation on youth (particularly the work on social inclusion), the prevention of violence and the promotion of citizenship. Multidisciplinary projects such as the NET-MED Youth project will be continued and replicated in light of the achievements and lessons learnt from the previous C/5 document, further mobilizing the Youth Focal Points network across UNESCO and the United Nations inter-agency system.

Programme delivery

04016 In positioning itself to support Member States in the implementation of the 2030 Agenda, MP III will refocus its programme activities to strengthen coherence across all its work streams. A more integrated approach will be pursued in programme delivery by seeking to leverage synergies between thematic areas.

04017 The diversity of activities should be drawn together by a common thread: mobilizing knowledge and values through dialogue with our stakeholders to equip societies to understand the challenges they face and to transform themselves in response. To this end, MP III will reinforce existing – and develop new – interdisciplinary, cross-sectoral and results-oriented initiatives that foster increased international collaboration and participation.

04018 MP III will strengthen integrated programme delivery through enhanced Headquarters-field synergies. This will include joint design, planning and quality control of activities, as well as coordinated efforts to mobilize field networks of partners to optimize results and impact, most notably by upscaling successful pilot projects and replicating good practices.

04019 MP III will also strengthen its decentralization efforts towards an integrated approach to communication and outreach as a sector-wide priority. Building on the above, this should ensure more agile and accessible programmes in line with the national needs and priorities of Member States.

04020 MP III is mandated to coordinate the implementation of the Operational Strategy on Youth (2014-2021) across all Major Programmes. To this end, MP III will continue to monitor the implementation of the Strategy and to provide guidance for forward-looking planning of youth-relevant initiatives. Assessment will be made in particular with regard to the level of youth participation in the building of a comprehensive policy environment for youth development; the acquisition by young women

and men, of skills and competences for their transition of adulthood and their subsequent individual development; and the active engagement of young women and men for democratic consolidation, sustainable communities and peace.

Resource mobilization

04021 In 2018-2019, MP III will strengthen its resource mobilization efforts in favour of its programmes by focusing on communication and outreach as a sector-wide priority. This should enable MP III to secure adequate funding to reach the programmatic targets set for the biennium for each of its expected results, including in the areas of intersectoral cooperation. As part of that drive, and of the house-wide resource mobilization strategy, MP III will engage with its resource partners in bilateral and collective donor consultations leading up to the Structured Financing Dialogues after the approval of the C/5 with the aim to jointly work together to address funding needs.

04022 Against this backdrop, efforts will be made to diversify the existing donor base of MP III by opening dialogues with potential new donors both from the public and private sector, including Foundations and to establish more long-term, predictable arrangements with resource partners. Emphasis will also be placed on securing an increasing proportion of more flexible, lightly earmarked funding.

Partnerships

04023 MP III will work closely with relevant United Nations partners such as the Office of the United Nations High Commissioner for Human Rights (OHCHR); the United Nations High Commissioner for Refugees (UNHCR); the United Nations Entity for Gender Equality and the Empowerment of Women (UNWOMEN); the World Health Organization (WHO); the United Nations Department of Economic and Social Affairs (UNDESA); and the Regional Economic Commissions.

04024 Increased coordination at global level will be pursued through UNESCO's membership of relevant inter-agency platforms such as the United Nations Development Group Human Rights Working Group (UNDG-HRWG) and the Global Migration Group (GMG), as well as through work with relevant regional and global intergovernmental organizations, such as the Commission of the African Union and its various institutions, the Commonwealth, the World Anti-Doping Agency (WADA), and the International Olympic Committee.

04025 With respect to expanding UNESCO's knowledge base in the social and human sciences and the application of this knowledge, efforts will be made to consolidate and build on the strong collaboration with global and regional social science and humanities councils.

Innovative approach for the articulation of the expected results

04026 The expected results integrate the work streams under MP III into shared platforms of intervention, articulated through the modalities of implementation and aligned with the main functions of the Organization, as articulated in the Medium-Term Strategy for 2014-2021 (37 C/4).

04027 In the area of *policy advice*, MP III will assist Member States to strengthen evidence-based policy-making through tools such as the Futures Literacy Knowledge Laboratory, the MOST Policy Lab and global data surveys, which should lead to the construction of a Global Index on Intercultural Dialogue. As a critical player in inter-agency cooperation at the country-level, UNESCO will continue to provide upstream policy advice for the development or review of transversal and inclusive public policies on youth, in line with national needs and through an integrated and youth-sensitive analytical approach.

04028 MP III will hold policy dialogues with Member States to foster human rights, gender equality, intercultural dialogue, global citizenship and rights, and to improve public perceptions of migrants and refugees, particularly at the city level.

04029 In *capacity-building*, the establishment of National Bioethics Committees and the provision of ethics education will be upscaled through regional initiatives. MOST schools will be organized to develop national capacities to make better use of knowledge in informing policies within the framework of the 2030 Agenda.

04030 The work on youth will continue to provide an enabling environment that can equip youth with skills and competencies to go through four major interconnected life transitions: continuing to learn; starting to work; exercising citizenship; and developing a healthy lifestyle. UNESCO will maintain its efforts in empowering youth and women's organizations and the reinforcement of youth capacities to respond to contemporary challenges and opportunities as well as to raise awareness, train and engage other youth; the showcasing and mobilization of their solutions and innovation through dedicated platforms and communication/outreach initiatives.

04031 Pursuing its drive to cooperate with city-level authorities, MP III will develop frameworks for measuring good practices in addressing all forms of discrimination; and promoting inclusion, cultural literacy, and respect for diversity. Coupled with the efforts to monitor the implementation of the International Convention against Doping in Sport, the Fund against Doping in Sport will support national and regional projects providing education, supporting the development of legislation and awareness-raising.

04032 Furthermore, actions will be pursued such as skills development in cultural competencies and cultural literacy; the development of tools for history teaching, preservation sites of memory, the representation of slavery and the promotion of common heritage; and the elaboration of training materials to reinforce capabilities of professionals working in history and memory.

04033 Through *advocacy*, MP III will continue to promote awareness-raising on rights, inclusion and citizenship, and intercultural dialogue and competencies – in partnership with civil society and other stakeholders – thus upholding the universal values of human rights and gender equality. Efforts will be made to disseminate the reports of the ethics advisory bodies (IBC, COMEST and IGBC) to ensure that relevant audiences are familiarized both with key ethical challenges and with the resources available to address them.

04034 UNESCO will promote the creation of dedicated spaces for innovative interaction among youth and dialogue with authorities, other youth stakeholders and UNESCO; the identification of opportunities to work with UNESCO at a programmatic level and the partnering with youth-led organizations in their planning and implementation. Inter alia, youth agency and engagement towards urban inclusion will also be pursued in collaboration with the International Coalition of Inclusive and Sustainable Cities (ICCAR).

04035 UNESCO will enhance visibility, engagement and dialogue, notably through youth-led action on intercultural competencies. Partnerships will be strengthened with UNESCO Chairs in intercultural and interreligious dialogue and other expert networks to promote conflict prevention, inclusion, reconciliation, social cohesion and peace.

04036 In *standard setting*, MP III will continue to promote normative instruments in bioethics (the Universal Declaration on the Human Genome and Human Rights, the International Declaration on Human

Genetic Data, the Universal Declaration on Bioethics and Human Rights), science ethics, and sport ethics (the International Convention against Doping in Sport). UNESCO will also strive to achieve universal ratification of the International Convention against Doping in Sport and monitor its implementation with a view to having instigated proactive and coordinated anti-doping policies in all Member States. Promotion of the International Charter for Physical Education, Physical Activity and Sport, the Declaration of Berlin (2013) and the Kazan Action Plan (2017) will be pursued as a follow-up to the MINEPS VI process. The drafting of a non-binding declaration on the ethical principles in relation to climate change is being undertaken, in line with the General Conference resolution in this regard.

04037 MP III will also contribute to the *laboratory of ideas* function of the Organization by consolidating policy-oriented knowledge and building youth-led, evidence-based and innovative initiatives related to youth civic engagement, the prevention of violent extremism, peacebuilding and other related emerging issues. Knowledge production will be enhanced by mobilizing UNESCO Chairs in fields such as human rights and intercultural and interreligious dialogue, urban development, migration and human rights and citizenship education; and by supporting prospective studies and foresight with respect to new and emerging ethical challenges, while continuing to advance global reflection on core bioethical principles within UNESCO's mandate. UNESCO will encourage the cross-reading of the General and Regional Histories and Routes of Dialogue to further understanding of the processes of mutual influences, the construction of plural identities, the legacies of slavery and the dialectic between history and memory.

Main line of action 1: Mobilizing knowledge and embedding rights and ethics to foster and achieve social inclusion and equitable societies

04038 In order to support Member States in the implementation of the 2030 Agenda, MP III will pursue a future-oriented understanding of social transformations, promoting the incorporation by Member States of the universal values of peace, justice and human rights in the design and review of evidence-based, inclusive public policies. In this respect, it is important to create an enabling environment through national policies – on youth in particular.

Strengthening the research-policy nexus in Member States

04039 Drawing on the new strategy for the MOST programme, MP III will strengthen the links between research, practice and policy-making mainly through support for the development of more effective, accountable and transparent institutions and more inclusive, participatory and representative decision-making at all levels, with emphasis on LDCs and SIDS.

04040 The strengthening of the research-policy nexus requires the development of an analytical framework and an evidence base upon which to assess the impact of policy interventions on the achievement of the SDG 16 targets. Conceptual and methodological work towards this objective, in cooperation with relevant academic and policy stakeholders, will be an essential component of MLA 1 and will also have transversal relevance for activities under MLA 2.

04041 The intergovernmental mechanisms and networks of scientific cooperation of the MOST programme constitute a valuable global and regional platform for the achievement of the knowledge-oriented and policy-relevant objectives under MLA 1, within the context of its Comprehensive Strategy. In addition, efforts will focus on UNESCO's distinctive role in the humanities, building on the agenda that will be set by the 2017 World Humanities Conference; on the systematic development and promotion of

futures literacy as a tool to unlock latent action potential; and on enhancing UNESCO's knowledge-brokering role.

Addressing discrimination and fostering values and rights

04042 Evidence-based understanding of the transformative challenges, and the prevailing conditions that underlie actions in response to them, is necessary for the development, promotion and implementation of the principles laid down in international human rights instruments and normative statements of ethical principles. These principles must take form in, and be applied by institutions and policies that are designed and assessed for equity and inclusiveness, so that the disadvantaged are not excluded from the benefits of the implementation of the 2030 Agenda.

04043 In fostering an enabling environment for social transformations that "leave no one behind", MP III will develop advocacy and awareness-raising initiatives on rights, inclusion and citizenship – in partnership with civil society and other stakeholders and interest groups – to uphold the universal values of human rights, promote mutual understanding and gender equality. Efforts will focus on tackling stereotypes and prejudices that disempower the most disadvantaged groups. Concrete examples include emphasis on improving public perceptions of migrants and refugees through more nuanced media narratives and capacity-building; developing frameworks for city authorities to measure good practices in addressing all forms of discrimination and stereotyping; and promoting inclusion and respect for diversity and collaboration through international days and prizes. Collaboration with relevant United Nations inter-agency platforms and United Nations human rights monitoring mechanisms will be enhanced, as will cooperation with ICCAR, which offers a good example of a city-level platform for global solidarity to promote inclusive urban development, in response to the pressing challenges of rising intolerance, discrimination, violence and xenophobia.

Promoting ethical norms and standards to address challenges for society deriving from scientific development

04044 Particular emphasis will be placed on global ethical considerations of the impact of scientific and technological development on human and environmental integrity, human rights and gender equality and on how to ensure fair access to the benefits of science. This reflection is embedded in the widely recognized work of the International Bioethics Committee (IBC) and the World Commission on the Ethics of Scientific Knowledge and Technology (COMEST). Along with the Intergovernmental Bioethics Committee (IGBC), both advisory bodies will also be advancing the identification of emerging ethical challenges in science and technology and advising on potential normative action, if needed. Such reflection is closely linked to supporting the efforts of national institutions to build expertise and enshrine the international standards and global bioethics principles and science ethics into national normative instruments.

Sport for development

04045 In the area of sport, support to Member States will focus on the provision of inclusive quality physical education; the formulation of national sport policy; action to combat doping and other threats to the integrity of sport; as well as guidance on how national policies can leverage sport to make progress towards the SDGs, for example by including its impact on health, quality education and gender equality. Sport for peace and development will be promoted within the mandate of UNESCO's International Charter for Physical Education, Physical Activity and Sport and the International Convention against Doping in Sport (2005), building on the outcomes of MINEPS V and MINEPS VI and in cooperation with the Intergovernmental Committee for Physical Education and Sport (CIGEPS).

1. Supporting public policy-making

04046 Building peaceful and inclusive societies depends on public policies at the national and local levels derived from rational, rigorous and systematic decision-making processes founded on the obligations of States to respect, protect and fulfil human rights.

04047 UNESCO will support Member States and other stakeholders to improve multidisciplinary policy-making through a strengthened research-policy interface which: (a) is informed by social science research and humanities-based knowledge; (b) is based on sound policies on ethical issues in science and technology; (c) builds on the knowledge pertinent to the global sport and anti-doping agenda; (d) reinforces intercultural dialogue and integrates human rights principles and standards; (e) promotes gender equality, with the active participation of young women and men; and (f) empowers disadvantaged populations, with a focus on the most disadvantaged women and girls.

04048 Activities will be carried out for creating, capturing, analyzing, sharing, brokering and disseminating knowledge and globally comparable data; enhancing the policy uptake of research; connecting stakeholders; and bolstering responsive and inclusive decision-making, and effective, accountable and transparent institutions in Member States.

04049 Activities will be directly associated with the national and regional contextualization of the 2030 Agenda, the Agenda 2063 for Africa, the UNESCO Operational Strategy on Youth (2014-2021), the Action Plan for the IDRC (2013-2022), the International Decade for People of African Descent (2015-2024) and the General and Regional Histories and Routes of Dialogue. Interventions will also assist the implementation of relevant provisions of the New Urban Agenda through knowledge-informed national and city-level interventions tailored to country-specific developmental challenges.

04050 Key partnerships for delivering results will be developed around: various intergovernmental and international organizations and foundations; social and human sciences networks; agencies and programmes of the United Nations system; high-level government officials convened through the MOST Ministerial Forums; the International Coalition of Inclusive and Sustainable Cities-ICCAR; UNESCO Chairs and category II centres; the Silk Roads Networks and General History of Africa partners; Slave Route International and National Committees; institutions which offer multidisciplinary, pluralistic reflection on contemporary public policy, including the International Conference of Ministers and Senior Officials Responsible for Physical Education and Sport (MINEPS) and the Conference of Parties (COP) of the International Convention against Doping in Sport; and platforms such as the Global Migration Group, the Baku World Forum on Intercultural Dialogue, the Global Forum on Migration and Development and the UNDG Human Rights Working Group.

04051 Measuring the policy impacts of social and human science knowledge has been widely recognized as a challenge; this is related to the complexity of the policy-making process itself. To that end, a set of proxy indicators – reflecting the policy uptake of knowledge, the benefits of knowledge brokering for policy-making, and the effects of knowledge dissemination in debates and agendas framing policy decisions – will be adopted to measure the effect of knowledge flows drawn from a wide range of social and human sciences experts and development stakeholders mobilized by UNESCO in the context of the Organization's collaboration with Member States.

Expected result 1: Public policy-making in Member States strengthened, based on scientific evidence, humanities-based knowledge, ethics and human rights frameworks

Performance indicators	*Baselines*	*Targets 2019*	
		$ 595.2M	*Expenditure Plan $ 518M*
1. Number of Member States and local governments which have used social and human sciences knowledge in the design of public policies, as reported in public policy documents adopted, official reports, reports on gender-responsive public policy measures	40	– *At least 70 of which 15 in Africa and 10 in SIDS, and of which at least 50% are gender responsive*	– *At least 60 of which 10 in Africa, and 8 in SIDS and of which at least 50% are gender responsive*
2. Number of Member States which have reported benefits of knowledge brokering in the social and human sciences, shown by reports on gender-responsive measures, and research/ action learning projects designed and implemented	20	– *At least 60 of which 12 in Africa, and 8 in SIDS, and of which at least 50% are gender responsive*	– *At least 50 of which 10 in Africa, and 6 in SIDS, of which at least 50% are gender responsive*
3. Number of national and international public policy debates and agendas enriched by social and human science knowledge outputs and by gender equality considerations	1	– *At least 3 international debates* – *At least 2 international public policy youth agendas*	– *At least 3 regional debates of which 1 in Africa and 1 in SIDS*
4. Number of Member States engaged in research policy initiatives in response to UNESCO-promoted agendas to foster innovative transdisciplinary paradigms in the social and human sciences, measured by reports on documented policy responses	10	– *At least 10 of which at least 3 in Africa*	

2. Developing national capacities

04052 Member States and relevant stakeholders will be supported through targeted human and institutional capacity-building to better understand and manage contemporary social transformations and to better deliver on specific targets of the 2030 Agenda related to social inclusion, eradication of extreme poverty, reduction of inequalities, health, inclusive policies and participatory decision-making.

04053 The aim of this capacity-building is to enable Member States and relevant stakeholders to generate, manage and apply pertinent and relevant knowledge to respond to contemporary challenges and opportunities in society, including ethical dilemmas raised by scientific and technological advancements. Activities will be designed to strengthen planning, policy-making and programming

on inclusive development; citizenship; anti-discrimination and anti-racism; youth; bioethics and the ethics of science and technology; sport and anti-doping; shared history, memory and heritage; and reconciliation, intercultural dialogue and intercultural competencies.

04054 The knowledge generated will be drawn from reflections in the social sciences and humanities, as well as from indigenous know-how, participatory approaches and the experiences of people. Achieving this expected result will support Member States and relevant stakeholders so that the whole process – from generation to the application of knowledge – will be ethically-driven and based on human rights, cultural pluralism and gender equality. An inclusive approach to capacity building will be promoted by involving all interest groups, particularly young women and men, persons with disabilities, indigenous peoples and migrants and refugees, as well as the most vulnerable.

04055 The key modalities for this expected result will include: UNESCO's Intergovernmental MOST Programme; the Action Plan for the IDRC (2013-2022); the International Coalition of Inclusive and Sustainable Cities-ICCAR and other UNESCO urban platforms; the Ethics Education Programme (EEP), and the Assisting Bioethics Committees (ABC) Project; and national projects under the Fund for the Elimination of Doping in Sport. These modalities will be monitored to ensure continued relevance, adaptability and effectiveness of these capacity-building initiatives.

04056 Key partners will include various networks and platforms such the Intergovernmental Committee for Physical Education and Sport (CIGEPS) and its Permanent Consultative Council; the Conference of Parties to the International Convention against Doping in Sport and its Bureau; Networks for Silk Roads and General History of Africa (GHA); Slave Route national committees; the International Coalition of Artists for the GHA; relevant UNESCO Chairs; e-learning networks; youth and women's organizations; NGOs and other relevant networks. New and innovative partnerships will be established at all levels to further share promising practices, data and information with Member States.

Expected result 2: National institutional and human capacities strengthened at all levels to generate, manage and apply knowledge for inclusive, equitable development that is based on ethical values and human rights

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518 M*
1. Number of countries with strengthened stakeholders' capacities to apply relevant UNESCO and UN normative frameworks and recommendations	31	– *At least 22 of which 10 in Africa and 3 in SIDS*	– *At least 20 of which 8 in Africa and 2 in SIDS*
2. Number of countries with strengthened educational, research systems, institutional mechanisms and models, as well as human capacities, to domestically generate and apply knowledge	20	– *At least 50 countries, of which 18 in Africa and 6 in SIDS*	– *At least 45 of which 15 in Africa and 5 in SIDS*

Performance indicators	Baselines	Targets 2019	
		$595.2M	Expenditure Plan $518 M
3. Number of new or improved capacity-building networks created, and gender responsive tools and training courses developed and used/ implemented	15	– *At least 20 of which 5 for Africa and 2 for SIDS*	– *At least 18 of which 4 for Africa and 1 for SIDS*

Main Line of Action 2: Fostering intercultural dialogue and engaging young women and men for peaceful and participatory societies

04057 As a priority target group for UNESCO's programme, young women and men are vital actors and partners in innovative initiatives in response to global challenges. Their energy, creativity and critical spirit in identifying solutions and building bridges and networks continue to be demonstrated around the world. UNESCO will sustain efforts to enhance investment in research, policies and programmes to create enabling conditions for youth – including the most vulnerable and marginalized and especially young women – to prosper, exercise rights and engage as responsible citizens and social actors.

04058 Increasingly alarming phenomena today include pervasive social injustice, the spread of fear and prejudice, the increase in hate speech and violence, and the fact that the majority of young people live in the world's 48 least-developed countries in fragile, transitional and conflict-affected contexts, where they face debilitating challenges including unemployment, poverty and skills inadequacy. MP III will endeavour to apply the social and human sciences to enhance dialogue in order to better understand the driving forces behind tension and conflict, as well as to contribute to the development of responses that can engage citizens in shaping more inclusive, peaceful and participatory societies. In this context, young women and men have a crucial role to play as change-makers and peacebuilders.

04059 Consistently with the transversal emphasis in MP III on mobilizing knowledge to assess impact and on strengthening evidence-based policy-making, MLA 2 will focus on the evaluation of the effectiveness of policy interventions in intercultural dialogue and on youth, sharing the concepts and methods used for related activities under MLA 1.

Engaging young women and men as agents of change

04060 The Operational Strategy on Youth (2014-2021) gives UNESCO an agreed framework to harness the potential of the young generation for constructive change, sustainable development and peace. Coordinated by MP III, UNESCO will continue to leverage its multidisciplinary expertise to enable young women and men to engage in their societies and realize their full potential as agents and subjects of social and economic transformations.

04061 Operational activities will be developed through three complementary, transversal and interlinked axes: (a) policy formulation and review with the participation of youth; (b) capacity development for the transition to adulthood; and (c) civic engagement, democratic participation and social innovation.

04062 Such efforts will also be geared towards addressing the core causes of youth vulnerability and supporting young women and men to take an active role in promoting peace and countering violent extremism,

in line with United Nations Security Council Resolution 2250 on Youth, Peace and Security (2015). UNESCO will continue to pay particular attention to and support, whenever possible, youth from LDCs and SIDS, in line with UNESCO's SIDS Action Plan and Implementation Strategy.

Mobilizing history, memory and intercultural dialogue for inclusive societies

04063 As United Nations lead agency for the IDRC (2013-2022), UNESCO will pursue its efforts to coordinate and contribute to the implementation of the Decade's Action Plan, which offers a comprehensive framework for the development, promotion and assessment of the outcomes of dialogue. In line with the Action Plan, UNESCO will focus on enhancing intersectoral and field-based responses and innovative cooperation in the following key areas: the promotion of intercultural and interreligious dialogue through closer inter-agency collaboration; the strengthening of cultural literacy through intercultural competence tools and programmes; and the production of globally comparable data on intercultural dialogue in the context of the 2030 Agenda. UNESCO will also continue to lead the preparation of the United Nations Secretary-General's annual report on the Promotion of a Culture of Peace and Interreligious and Intercultural Dialogue, Understanding and Cooperation for Peace.

04064 In addition, mutual understanding and intercultural dialogue will be fostered through the work undertaken on history and memory in close connection with the strengthening of the humanities throughout MP III, drawing on UNESCO's internationally recognized expertise. Specific projects in this area include the Slave Route Project: Resistance, Liberty, Heritage; the Pedagogical Use of the General History of Africa project; the cross-reading of the UNESCO General and Regional Histories; and the Silk Road Online Platform. This work will be conducted in close cooperation with field offices, other relevant United Nations organizations and other partners, and will include coordination of the UNESCO's contribution to the International Decade for People of African Descent (2015-2024).

3. Fostering youth-led action

04065 The fostering of youth engagement and inclusion in building peace and sustainable communities is one of the three main work streams within the UNESCO-wide Operational Strategy on Youth (2014-2021). The specific objective is to harness the knowledge and skills of young women and men to provide solutions to societal challenges, to develop their communities and to consolidate peace in different thematic areas within all UNESCO fields of competence.

04066 While there is considerable work across all Major Programmes targeting young women and men to foster their leadership and engagement, meaningfully engaging with youth in programme planning, development and execution of youth-relevant activities, projects and programmes remains a challenge. Such participatory approaches not only bring the benefit of youth ideas, innovations and solutions to UNESCO's action, but also represent a significant added value of UNESCO's work on youth. It is moreover crucial that the engagement and participation of young women is taken into account at all stages, both in terms of parity (numbers) and equality.

04067 Through work within this expected result, youth stakeholders (namely youth civil society organizations, youth networks, grassroots youth-led organizations, youth national or municipal councils, as well as individual youth leaders), will be supported through targeted interventions to lead action and engage as active citizens at all levels to contribute to sustainable livelihoods, promote mutual understanding and dialogue, to prevent violent extremism, and build and consolidate peace. Efforts will be made to engage both with young women and men who are leaders in their field relating to a UNESCO field of competence, as well as with those with exceptional perspectives and experience to share –

including vulnerable youth. Such work will also contribute to the effective participation of youth in the implementation of the 2030 Agenda.

04068 Such intra- and inter-sectoral work will complement that within MLA 1, where the accent is on youth participation in relevant public policy processes.

Expected result 3: Youth-led action enabled, from local to global, to address societal challenges and consolidate peace

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of initiatives developed by youth, both women and men, their organizations or networks to address societal challenges and consolidate peace	10	– *12 of which 3 in Africa and 2 in SIDS, 60% of which are gender responsive*	– *10 of which 2 in Africa or in SIDS*
2. Number of countries where youth are meaningfully engaged through UNESCO-led initiatives	20	– *15 of which at least 4 in Africa and 1 in SIDS, in a gender – responsive manner*	– *10 of which 1 in Africa or in SIDS, in a gender-responsive manner*

4. Global advocacy in favour of inclusive, sustainable and peaceful societies

04069 In line with the SDGs' commitment to "leave no one behind", a series of innovative, participatory and results-oriented advocacy campaigns and awareness-raising initiatives that foster a culture of rights, gender equality and ethical values will be carried out in partnership with Member States, civil society and other relevant stakeholders, building on the transformative power of existing and new alliances, platforms and networks.

04070 More than ever, lasting peace and equitable and sustainable development require international cooperation. Activities under this expected result will apply a peace, sustainable development, and human rights-based approach as a strategic orientation when building operational partnerships and fostering alliances to support Member States in achieving their global commitments.

04071 In advancing these ends, activities under this expected result will emphasize coordination and cooperation among Member States. Through advocacy-based initiatives, with well-defined messages, UNESCO will support Member States by mobilizing a broad range of entities applying diverse expertise, advice and support, building on its convening and leveraging power. It will participate fully through United Nations inter-agency mechanisms, also mobilizing relevant international and intergovernmental organizations, with emphasis on South-South and North-South-South cooperation. Efficient, visible, action-oriented partnerships will be sought, paying special attention to organizations from regions not adequately represented, especially Africa, and to women and youth groups. MP III will seek to expand outreach, including by engaging with UNESCO chairs and category II centres and institutes, and through innovative communication strategies.

04072 For example, in order to reinforce intercultural dialogue and promote a culture of peace in line with the objectives of the IDRC and the 2030 Agenda, and in the framework of the UNESCO Routes of

Dialogue (the Silk Roads and Slave Route), as well as the Regional and General Histories, achieving this expected result will raise awareness and engage the general public, local communities and youth, regarding common heritage, plural identities, and the shared history and values of people with different cultural backgrounds.

04073 In order to promote human dignity and guarantee rights, in the case of migrants and refugees, MP III has derived from research and studies key findings that will inform its advocacy campaigns and initiatives, such as the importance of ensuring the inclusion of migrants in receiving societies, the collection of comprehensive and appropriate data to inform decisions about policies and services, and of improving the public perceptions of migrants and refugees. This will be carried out in particular through UNESCO's Intergovernmental MOST Programme, the International Coalition of Inclusive and Sustainable Cities-ICCAR and the International Committee on Bioethics (IBC) on the ethical considerations related to the status of refugees.

04074 Also, in promoting human dignity and guaranteeing rights, in the case of clinical medicine, public health and research, MP III will engage its networks (especially UNESCO Chairs and experts) for institution-building and ethics learning so as to promote understanding of the application of internationally-agreed norms and values to ethically complex cases, including to address existing and emerging risks from new technologies. UNESCO will continue to play its coordination role in cooperation with key stakeholders, notably as permanent secretariat of the UN Inter-agency Committee on Bioethics (UNICAB). In the case of sport, SHS will work with partners, including the WHO, in launching communication campaigns on the social and health benefits of sport.

04075 In working towards inclusive societies free from discrimination and racism, where respect for diversity and mutual understanding are key values, UNESCO will further engage in specific awareness-raising and advocacy initiatives, including public campaigns with existing and new partners, including civil society organizations, youth and women groups. This is particularly relevant to the youth, sport, bioethics and intercultural dialogue programmes and UNESCO cities' platforms. Through international days and UNESCO prizes, MP III will contribute to global advocacy campaigns – promoting tolerance, intercultural understanding, and respect for diversity, human rights and gender equality.

04076 In order to establish youth as key actors in social, cultural and political arenas, MP III will strengthen the youth forum as a platform for advocacy and will – through its ongoing and new initiatives – demonstrate youth leadership for civic engagement, climate resilience and preventing violent extremism, and will advocate among Member States for fuller democratic participation of young women and men. UNESCO, as a founding and active member of the UN Inter-Agency Network on Youth Development (IANYD), will mobilize relevant platforms towards this end.

04077 The UNESCO MOST Ministerial Forums will continue to provide a vibrant space for Member States, researchers and civil society to forge a strategic and broad alliance where knowledge and research findings inform public policies in favour of inclusive, sustainable and peaceful societies.

Expected result 4: Member States' commitments to the global agendas in favour of inclusive, sustainable and peaceful societies demonstrated through targeted advocacy campaigns and awareness-raising initiatives

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of advocacy and awareness raising initiatives carried out in collaboration with Member States and relevant stakeholders and with the full participation of women and youth to leverage commitments and actions in favour of inclusion, peace and human rights	15	– *24 of which 5 in Africa and 1 in SIDS*	– *18 of which 4 in Africa and 1 in SIDS*
2. Number of collaborative alliances and operational partnerships to leverage social and human sciences soft power	15	– *Existing alliances and operational partnerships mobilized and 4 new ones established, of which 2 in Africa*	– *Existing alliances and operational partnerships mobilized and 4 new ones established, of which 1 in Africa*
3. Member States report to UNESCO on their initiatives promoting common heritage, shared histories and values, and the IDRC	20%	– *Reports received by 70% of Member States*	– *Reports received by 70% of Member States*

MP IV

Culture

Culture

CLT – 1 Integrated budget based on the appropriated regular programme budget of $595.2 million

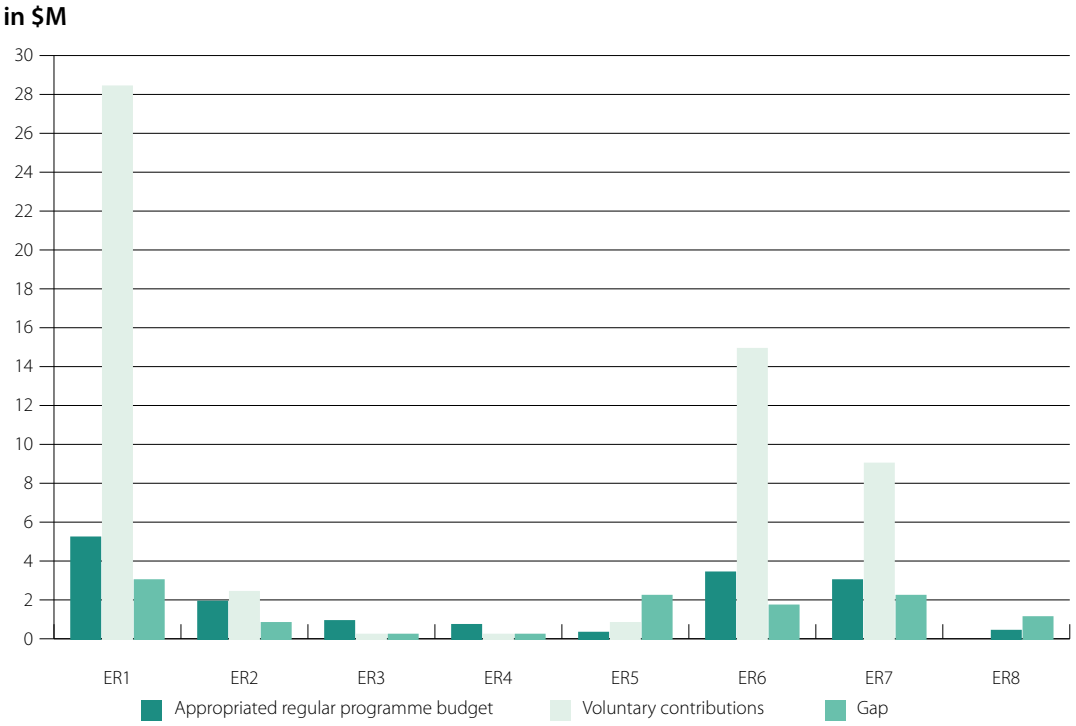
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Staff budget		**35 118 600**	**35 118 600**	**35 118 600**	–	–	–	–	**35 118 600**
Operational budget									
MLA 1 Protecting, conserving, promoting and transmitting culture and heritage for dialogue and development	**47 283 500**		**47 283 500**	**8 978 300**	–	–	**31 968 400**	**6 336 800**	**47 283 500**
ER1 Tangible heritage identified, protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention	36 539 600		36 539 600	5 161 900	–	–	28 366 400	3 011 300	36 539 600
ER2 Illicit import, export and transfer of cultural property combatted by Member States, in particular through the effective implementation of the 1970 Convention and the works of the ICPRCP and the role of the museums enhanced by stakeholders implementing the UNESCO 2015 Recommendation on museums and collections	5 121 000		5 121 000	1 940 200	–	–	2 382 800	798 000	5 121 000
ER3 Protection of cultural property improved by Member States, in particular through the wide ratification and effective implementation of the 1954 Convention and its two Protocols (1954 and 1999)	1 322 600		1 322 600	897 100	–	–	200 000	225 500	1 322 600
ER4 Underwater cultural heritage identified, protected and sustainably managed by Member States, in particular through the wide ratification and effective implementation of the 2001 Convention	1 041 000		1 041 000	690 600	–	–	200 000	150 400	1 041 000
ER5 Culture protected and cultural pluralism promoted in emergencies through better preparedness and response, in particular through the effective implementation of UNESCO's cultural standard-setting instruments	3 259 300		3 259 300	288 500	–	–	819 200	2 151 600	3 259 300

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

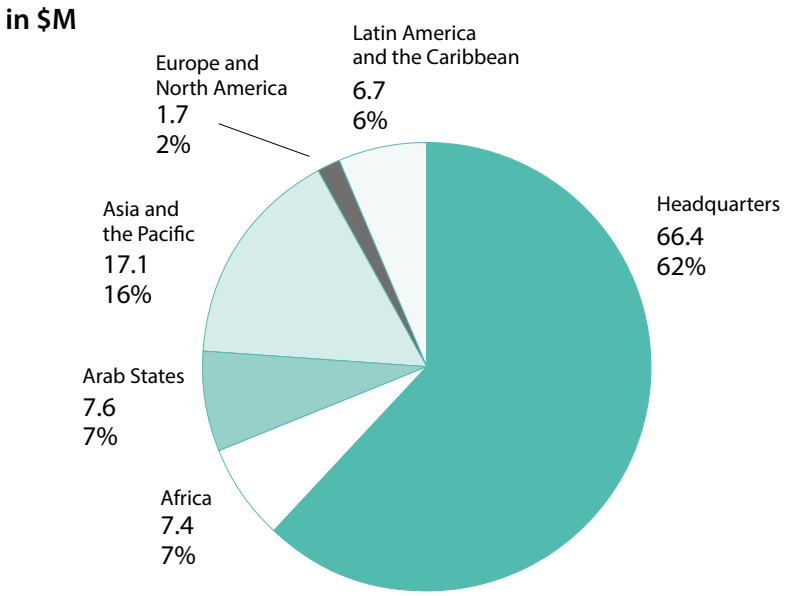
Main line of action / Expected result (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	$	$	$	$	$	$	$
MLA 2	**Fostering creativity and the diversity of cultural expressions, as well as the safeguarding of intangible cultural heritage for sustainable development**	**35 771 600**		**35 771 600**	**6 400 600**	**–**	**–**	**24 374 100**	**4 996 900**	**35 771 600**
ER6	Intangible cultural heritage identified and safeguarded by Member States and communities, in particular through the effective implementation of the 2003 Convention	20 051 800		20 051 800	3 436 900	–	–	14 928 700	1 686 200	20 051 800
ER7	Policies and measures to promote the diversity of cultural expressions designed and implemented by Member States, in particular through the effective implementation of the 2005 Convention	14 219 800		14 219 800	2 963 700	–	–	9 045 400	2 210 700	14 219 800
ER8	Culture integrated into policies and measures at the national and local levels by Member States for the effective implementation of the 2030 Agenda for Sustainable Development	1 500 000		1 500 000	–	–	–	400 000	1 100 000	1 500 000
	Subtotal, Operational budget	**83 055 100**	**–**	**83 055 100**	**15 378 900**	**–**	**–**	**56 342 500**	**11 333 700**	**83 055 100**
	Total, Major Programme IV	**83 055 100**	**35 118 600**	**118 173 700**	**50 497 500**	**–**	**–**	**56 342 500**	**11 333 700**	**118 173 700**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $595.2M)



Distribution of total resources (staff and operational budget), excluding gap, by Region and Headquarters (Appropriated regular programme budget of $595.2M)



Contribution to the global priorities

	Priority Africa		Priority Gender equality	
	$M	%	$M	%
Within total operational budget	7.7	11%	3.9	5%

CULTURE SECTOR (CLT)
ORGANIZATIONAL CHART (ESTABLISHED POSTS)

Integrated budget based on the Appropriated regular programme budget of $595.2MS

TOTAL NUMBER OF POSTS

HQ

Professional	59
General Service	35

FIELD

Professional	26
National Professional	23
General Service	2

TOTAL HQ/FIELD

Professional	85
National Professional	23
General Service	37

TOTAL 145

OFFICE OF THE ASSISTANT DIRECTOR-GENERAL (ADG/CLT)

Assistant Director-General	1
General Service	1

Executive Office (CLT/EO)

Professional	9*
General Service	6

* (of which 1 post shared with SHS)

DIVISION FOR CREATIVITY (CLT/CRE)

Director	1
General Service	1

DIVISION FOR HERITAGE (CLT/HER)

Director	2
General Service	2

Conventions Common Services Unit (CLT/CCS)

Professional	3
General Service	9

Intangible Cultural Heritage Section (CLT/CRE/ITH)

Professional	8
General Service	4

Diversity of Cultural Expressions Section (CLT/CRE/DCE)

Professional	7
General Service	2

Movable Heritage and Museums Section (CLT/HER/MHM)

Professional	5
General Service	1

Cultural Heritage Protection Treaties Section (CLT/HER/CHP)

Professional	4
General Service	1

Emergency Preparedness and Response Unit (CLT/HER/EPR)

Professional	1
General Service	1

World Heritage Centre (CLT/HER/WHC)*

Professional	18
General Service	7

* Excluding 2 Director and 2 GS posts

FIELD OFFICES

AFRICA

Professional	6
National Professional	15

ARAB STATES

Professional	5
National Professional	1

ASIA AND THE PACIFIC

Professional	8
National Professional	6
General Service	1

LATIN AMERICA AND THE CARIBBEAN

Professional	6
National Professional	1
General Service	1

EUROPE AND NORTH AMERICA

Professional	1

CLT – 2 Integrated budget based on the appropriated regular programme budget of $518 million (Expenditure plan)

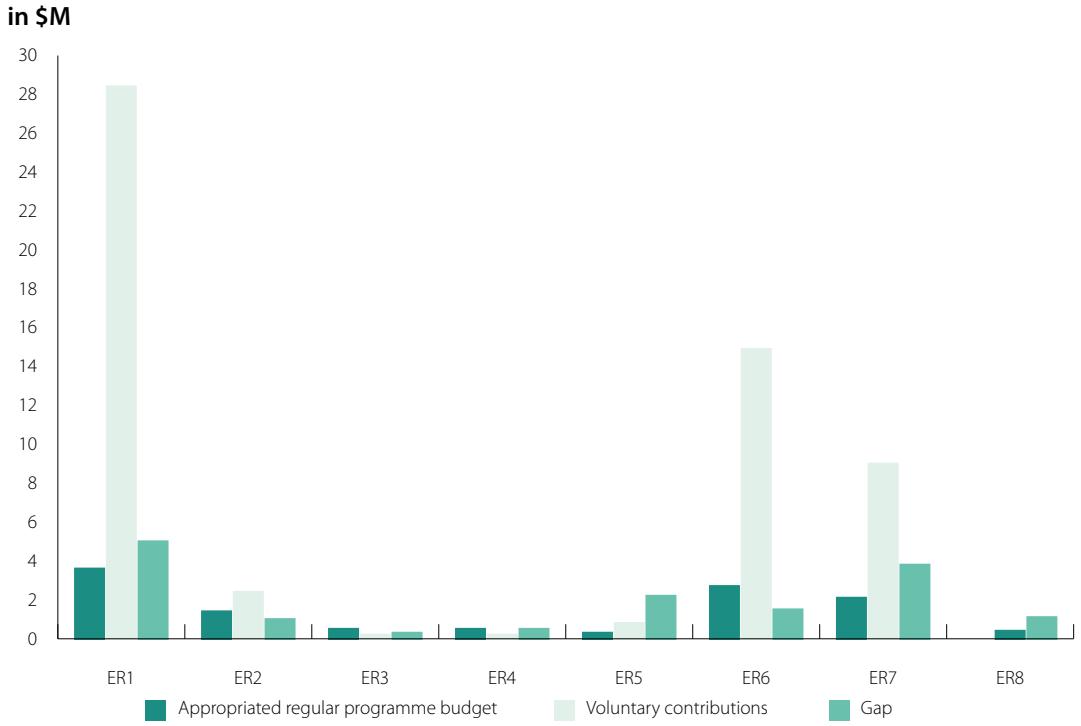
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Staff budget		**34 414 900**	**34 414 900**	**34 414 900**	**–**	**–**	**–**	**–**	**34 414 900**
Operational budget									
MLA 1 Protecting, conserving, promoting and transmitting culture and heritage for dialogue and development	**47 308 300**		**47 308 300**	**6 358 600**	**–**	**–**	**31 968 400**	**8 981 300**	**47 308 300**
ER1 Tangible heritage identified, protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention	37 041 800		37 041 800	3 645 700	–	–	28 366 400	5 029 700	37 041 800
ER2 Illicit import, export and transfer of cultural property combatted by Member States, in particular through the effective implementation of the 1970 Convention and the works of the ICPRCP and the role of the museums enhanced by stakeholders implementing the UNESCO 2015 Recommendation on museums and collections	4 781 500		4 781 500	1 404 700	–	–	2 382 800	994 000	4 781 500
ER3 Protection of cultural property improved by Member States, in particular through the wide ratification and effective implementation of the 1954 Convention and its two Protocols (1954 and 1999)	1 014 100		1 014 100	513 600	–	–	200 000	300 500	1 014 100
ER4 Underwater cultural heritage identified, protected and sustainably managed by Member States, in particular through the wide ratification and effective implementation of the 2001 Convention	1 203 700		1 203 700	514 600	–	–	200 000	489 100	1 203 700
ER5 Culture protected and cultural pluralism promoted in emergencies through better preparedness and response, in particular through the effective implementation of UNESCO's cultural standard-setting instruments	3 267 200		3 267 200	280 000	–	–	819 200	2 168 000	3 267 200
MLA 2 Fostering creativity and the diversity of cultural expressions, as well as the safeguarding of intangible cultural heritage for sustainable development	**35 565 300**		**35 565 300**	**4 806 000**	**–**	**–**	**24 374 100**	**6 385 200**	**35 565 300**
ER6 Intangible cultural heritage identified and safeguarded by Member States and communities, in particular through the effective implementation of the 2003 Convention	19 111 000		19 111 000	2 672 900	–	–	14 928 700	1 509 400	19 111 000
ER7 Policies and measures to promote the diversity of cultural expressions designed and implemented by Member States, in particular through the effective implementation of the 2005 Convention	14 954 300		14 954 300	2 133 100	–	–	9 045 400	3 775 800	14 954 300

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

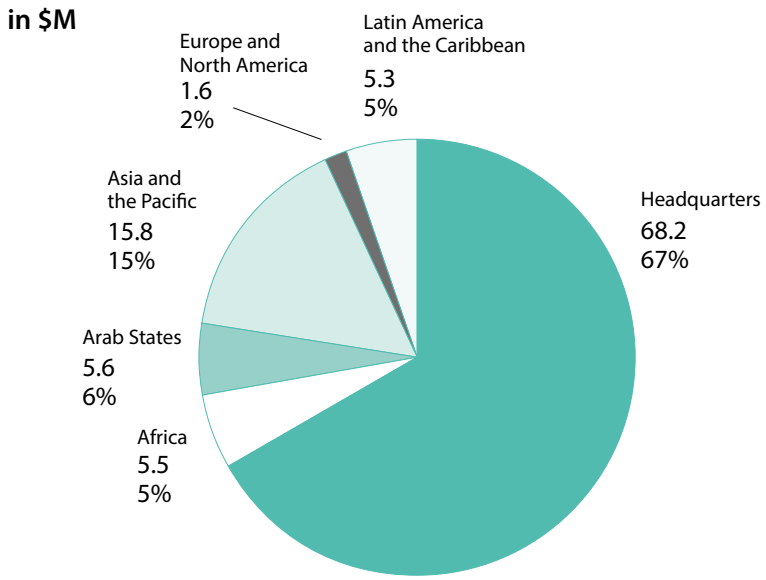
Main line of action / Expected result (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	$	$	$	$	$	$	$
ER8	Culture integrated into policies and measures at the national and local levels by Member States for the effective implementation of the 2030 Agenda for Sustainable Development	1 500 000		1 500 000	–	–	–	400 000	1 100 000	1 500 000
	Subtotal, Operational budget	**82 873 600**	**–**	**82 873 600**	**11 164 600**	**–**	**–**	**56 342 500**	**15 366 500**	**82 873 600**
	Total, Major Programme IV	**82 873 600**	**34 414 900**	**117 288 500**	**45 579 500**	**–**	**–**	**56 342 500**	**15 366 500**	**117 288 500**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $518M)



Distribution of total resources (staff and operational budget), excluding gap, by Region and Headquarters (Appropriated regular programme budget of $518M)



Contribution to the global priorities

	Priority Africa		Priority Gender equality	
	$M	%	$M	%
Within total operational budget	4.6	7%	3.0	4%

CULTURE SECTOR (CLT)
ORGANIZATIONAL CHART (ESTABLISHED POSTS)

Integrated budget based on the Appropriated regular programme budget of $518M (Expenditure plan)

TOTAL NUMBER OF POSTS

HQ

Professional	58
General Service	35

FIELD

Professional	25
National Professional	23
General Service	1

TOTAL HQ/FIELD

Professional	83
National Professional	23
General Service	36

TOTAL 142

OFFICE OF THE ASSISTANT DIRECTOR-GENERAL (ADG/CLT)

Assistant Director-General	1
General Service	1

Executive Office (CLT/EO)

Professional	9*
General Service	6

* (of which 1 post shared with SHS)

DIVISION FOR CREATIVITY (CLT/CRE)

Director	1
General Service	1

DIVISION FOR HERITAGE (CLT/HER)

Director	2
General Service	2

Conventions Common Services Unit (CLT/CCS)

Professional	3
General Service	9

Intangible Cultural Heritage Section (CLT/CRE/ITH)

Professional	8
General Service	4

Diversity of Cultural Expressions Section (CLT/CRE/DCE)

Professional	7
General Service	2

Movable Heritage and Museums Section (CLT/HER/MHM)

Professional	5
General Service	1

Cultural Heritage Protection Treaties Section (CLT/HER/CHP)

Professional	3
General Service	1

Emergency Preparedness and Response Unit (CLT/HER/EPR)

Professional	1
General Service	1

World Heritage Centre (CLT/HER/WHC)*

Professional	18
General Service	7

* Excluding 2 Director and 2 GS posts

FIELD OFFICES

AFRICA

Professional	6
National Professional	15

ARAB STATES

Professional	5
National Professional	1

ASIA AND THE PACIFIC

Professional	7
National Professional	6
General Service	1

LATIN AMERICA AND THE CARIBBEAN

Professional	6
National Professional	1

EUROPE AND NORTH AMERICA

Professional	1

Major Programme IV

Culture

05000 General Conference resolution 39 C/Res.33 for Major Programme IV

The General Conference,

1. *Authorizes* the Director-General:

(a) to implement during the period 2018-2021 the plan of action for Major Programme IV structured around the following two strategic objectives and corresponding to 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;

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

Strategic objective 7: Protecting, promoting and transmitting heritage

(i) protect, promote and sustainably manage heritage in all its forms, as a repository for knowledge, driver of economic growth and vector for dialogue and reconciliation, cooperation and shared understanding, taking into account its role in promoting sustainable development;

(ii) promote universal ratification of all tangible cultural heritage conventions and their associated protocols, and focus on greater upstream policy efforts aiming to integrate their provisions and those of the 2011 Recommendation on the Historic Urban Landscape and 2015 Recommendation concerning the Protection and Promotion of Museums and Collections, their Diversity and their Role in Society into the legislations, policies and strategies of Member States;

(iii) focus on capacity building, training as well as targeted demand-driven assistance in order to better conserve, safeguard, manage and promote heritage and reinforce resilience, preparedness and mitigate risks, including through the efficient implementation of the Strategy for the reinforcement of UNESCO's action for the protection of culture and the promotion of cultural pluralism in the event of armed conflict;

Strategic objective 8: Fostering creativity and the diversity of cultural expressions

(iv) promote the universal ratification and effective implementation of the 2003 Convention for the Safeguarding of the Intangible Cultural Heritage

and 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions, and strengthen the legal, policy and institutional environments that support the diversity of cultural expressions, through the safeguarding of intangible cultural heritage and support for the emergence of dynamic cultural and creative industries, including by monitoring application of the provisions of the 1980 Recommendation concerning the Status of Artists;

(v) pursue capacity building at all levels for the development of a dynamic cultural and creative sector, in particular by encouraging creativity, innovation and entrepreneurship, supporting the development of cultural institutions and cultural industries, providing training for culture professionals, and increasing employment opportunities in the cultural and creative sector for sustained, inclusive and equitable economic growth and development;

(vi) support Member States in their efforts to implement the 2030 Agenda for Sustainable Development and, specifically, promote culture-engaged sustainable development;

(c) to allocate for this purpose for the period 2018-2019 the integrated budget amount under all sources of funds of $118,173,700;

2. *Requests* the Director-General:

(a) to implement the various activities authorized by this resolution in such a manner that the overall objectives of 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 the statutory reports, on the execution of the programme adopted by the General Conference and the achievement of the following expected results:

Main line of action 1: Protecting, conserving, promoting and transmitting culture and heritage 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) Illicit import, export and transfer of cultural property combatted by Member States, in particular through the effective implementation of the 1970 Convention and the works of the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in Case of Illicit Appropriation and the role of the museums enhanced by stakeholders implementing the UNESCO 2015 Recommendation on museums and collections;

(3) Protection of cultural property improved by Member States, in particular through the wide ratification and effective implementation of the 1954 Convention and its two Protocols (1954 and 1999);

(4) Underwater cultural heritage identified, protected and sustainably managed by Member States, in particular through the wide ratification and effective implementation of the 2001 Convention;

(5) Culture protected and cultural pluralism promoted in emergencies through better preparedness and response, in particular through the effective implementation of UNESCO's cultural standard-setting instruments;

Main line of action 2: Fostering creativity and the diversity of cultural expressions, as well as the safeguarding of intangible cultural heritage for sustainable development

(6) Intangible cultural heritage identified and safeguarded by Member States and communities, in particular through the effective implementation of the 2003 Convention;

(7) Policies and measures to promote the diversity of cultural expressions designed and implemented by Member States, in particular through the effective implementation of the 2005 Convention;

(8) Culture integrated into policies and measures at the national and local levels by Member States for the effective implementation of the 2030 Agenda for Sustainable Development;

(c) to include in the strategic results report (SRR) on the execution of the programme adopted by the General Conference a review of the main lines of action and their expected results, including possible proposals for their continuation, reorientation, exit strategies or termination, all based on clear evaluation criteria and where applicable on Internal Oversight Service (IOS) evaluations and audits, and to present this review to the Executive Board at its 209th session;

(d) to prepare a report on resource mobilization, including an analysis of UNESCO's overall strategic resource mobilization, and to present it to the Executive Board at its 209th session.

Major Programme IV

Culture

05001 During the second quadrennium 2018-2021, Major Programme IV will continue to lead work towards the achievement of Strategic Objectives 7 "Protecting, promoting and transmitting heritage" and 8 "Fostering creativity and the diversity of cultural expressions" of the Organization's Medium-Term Strategy. Action will focus on supporting Member States in their efforts to implement the six cultural conventions as platforms towards the implementation of the 2030 Agenda for Sustainable Development, and in mitigating the impact of conflicts and natural disasters on culture.

05002 Major Programme IV will maintain the programmatic structure of the Approved 38 C/5, with two Main lines of action, one on heritage and one on creativity, and one C/5 expected result for each of the six conventions. Two additional cross-cutting C/5 expected results will support the development of a transversal implementation of the conventions: one on emergencies, to impulse more integrated and coordinated responses, and another on the 2030 Agenda, to enhance the role of culture and support the culture-engaged achievement of the Sustainable Development Goals (SDGs) by Member States.

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
39 C/5 Main lines of action	**MLA 1** Protecting, conserving, promoting and transmitting culture and heritage for dialogue and development	**MLA 2** Fostering creativity and the diversity of cultural expressions, as well as the safeguarding of intangible cultural heritage for sustainable development
39 C/5 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:** Illicit import, export and transfer of cultural property combatted by Member States, in particular through the effective implementation of the 1970 Convention and the works of the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in Case of Illicit Appropriation and the role of the museums enhanced by stakeholders implementing the UNESCO 2015 Recommendation on museums and collections **ER 3:** Protection of cultural property improved by Member States, in particular through the wide ratification and effective implementation of the 1954 Convention and its two Protocols (1954 and 1999) **ER 4:** Underwater cultural heritage identified, protected and sustainably managed by Member States, in particular through the wide ratification and effective implementation of the 2001 Convention **ER 5:** Culture protected and cultural pluralism promoted in emergencies through better preparedness and response, in particular through the effective implementation of UNESCO's cultural standard-setting instruments	**ER 6:** Intangible cultural heritage identified and safeguarded by Member States and communities, in particular through the effective implementation of the 2003 Convention **ER 7:** Policies and measures to promote the diversity of cultural expressions designed and implemented by Member States, in particular through the effective implementation of the 2005 Convention **ER 8:** Culture integrated into policies and measures at the national and local levels by Member States for the effective implementation of the 2030 Agenda for Sustainable Development

05003 UNESCO will exercise its leadership on culture by supporting the implementation of the conventions and recommendations and their mainstreaming in national and international development policies and strategies. This will be undertaken in the context of the internationally agreed development goals, including the 2030 Agenda for Sustainable Development, but also the African Union 2063 Agenda, the Samoa Pathway Outcome Document for SIDS, the Istanbul Programme of Action for LDCs, the Sendai Framework on Disaster Risk Reduction 2015-2030, the Paris Climate Change Agreement and the New Urban Agenda. In doing so, UNESCO will assert its role as the global standard-setter, capacity-builder and catalyst for international cooperation in culture.

05004 In its work to generate sustainable change through the conventions, Major Programme IV will focus on a set of clear priorities, in line with the recommendations of the IOS audit and evaluation reports on UNESCO's standard-setting work in culture. Through capacity-building, States Parties will be supported in their efforts to operationalize the provisions of the conventions, while policy support will guide the translation of the conventions' provisions and principles into legal, policy and institutional frameworks. Periodic reporting systems and results frameworks will be strengthened to develop more effective monitoring, thereby enabling better assessment of impacts. This will entail efforts to better articulate results frameworks with the SDGs. It will also entail providing technical support to States Parties for their preparation of periodic reports with a view to encouraging higher rates of submissions. Ratifications of conventions experiencing low rates of adhesion will be systematically promoted, targeting under-represented regions, and legal support will be provided to facilitate this. Finally, recourse to the systems of international assistance to support core functions will be promoted, in particular in cases where they are under-utilized.

05005 Headquarters will provide the secretariats of the different normative instruments and lead policy development, global monitoring and benchmarking, working in close complementarity with field offices to elaborate and implement programmes supporting the operationalization of the conventions and the recommendations at country level, thereby strengthening normative and operational connexions. field offices will support the integration of culture in national and regional development strategies as well as in UN country programmes.

Supporting Member States in the implementation of the 2030 Agenda

05006 The 2030 Agenda will be approached transversally through the culture conventions and recommendations, which will be used as platforms to promote and support a culture-engaged implementation of the 2030 Agenda by Member States. The focus will be on policy support, capacity-building and monitoring. To that effect, action will aim to design measurement frameworks and methodologies and elaborate policy and technical guidelines, building on the normative instruments' operational guidelines, directives and policy frameworks that have integrated sustainable development, as well as on the principles that they embody. In this regard, efforts will be undertaken to integrate UNESCO's work with that of other strategic partners, including UN and regional organizations, in order to mobilize knowledge, expertise and resources.

05007 Specific attention will be devoted to SDG 11 on "inclusive, safe, resilient and sustainable cities and human settlements", for which UNESCO will exercise its international leadership by providing policy support and capacity development and by leading global monitoring and benchmarking, including in the context of the New Urban Agenda adopted at the Third United Nations Conference on Housing and Sustainable Urban Development (Habitat III). To that effect, it will build on the existing mechanisms established under the relevant conventions and recommendations and on the UNESCO Global Report on Culture for Sustainable Urban Development, and will forge partnerships to constitute multi-stakeholder coalitions. In addition, Major Programme IV will support Member States towards the achievement of the SDGs, as summarized in the table below.

05008 Additionally to the contributions shown below, it is recalled that the whole of Major Programme IV and its C/5 expected results – as for all other Major Programmes – are designed to contribute to SDGs 1 and 10 on the eradication of poverty and reduction of inequalities.

Mapping of Major Programme IV contribution to the implementation of the 2030 Agenda

	MAJOR PROGRAMME IV	SDG 1	SDG 2	SDG 3	SDG 4	SDG 5	SDG 6	SDG 7	SDG 8	SDG 9	SDG 10	SDG 11	SDG 12	SDG 13	SDG 14	SDG 15	SDG 16	SDG 17
39 C/5 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				4.7	5.5 5.c	6.6		8.9			11.4		13.1	14.5 14.7	15.1		17.9 17.14 17.16 17.17
	ER 2: Illicit import, export and transfer of cultural property combatted by Member States, in particular through the effective implementation of the 1970 Convention and the works of the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in Case of Illicit Appropriation and the role of the museums enhanced by stakeholders implementing the UNESCO 2015 Recommendation on museums and collections				4.7	5.5 5.c						11.4					16.4 16.a	17.9 17.16 17.17
	ER 3: Protection of cultural property improved by Member States, in particular through the wide ratification and effective implementation of the 1954 Convention and its two Protocols (1954 and 1999)				4.7	5.5 5.c						11.4						17.9 17.16 17.17
	ER 4: Underwater cultural heritage identified, protected and sustainably managed by Member States, in particular through the wide ratification and effective implementation of the 2001 Convention				4.7	5.5 5.c									14.7			17.9 17.16 17.17
	ER 5: Culture protected and cultural pluralism promoted in emergencies through better preparedness and response, in particular through the effective implementation of UNESCO's cultural standard-setting instruments				4.7	5.5 5.c						11.4 11.b		13.1			16.4 16.a	17.9 17.16 17.17
	ER 6: Intangible cultural heritage identified and safeguarded by Member States and communities, in particular through the effective implementation of the 2003 Convention		2.4		4.7	5.5 5.c						11.4						17.9 17.14 17.16 17.17
	ER 7: Policies and measures to promote the diversity of cultural expressions designed and implemented by Member States, in particular through the effective implementation of the 2005 Convention				4.4	5.c			8.3		10.a						16.7 16.10	17.19
	ER 8: Culture integrated into policies and measures at the national and local levels by Member States' for the effective implementation of the 2030 Agenda for Sustainable Development		2.4		4.4 4.7	5.5 5.c	6.6		8.3 8.9		10.a	11.4 11.b		13.1	14.5 14.7	15.1	16.4 16.7 16.10 16.a	17.9 17.14 17.16 17.17 17.19

05009 While some initiatives under the conventions and recommendations will aim to directly support the achievement of the SDGs, others will seek to contribute to their achievement indirectly, acting as enablers contributing to the processes and conditions that support the achievement of the SDGs. This will include promoting an environment of peace and dialogue as a prerequisite for socio-economic development, that is inclusive, participatory, and that recognizes the importance of local communities, their environment and their cultural and natural resources.

Responding to emergency situations

05010 UNESCO's role concerning the protection of culture in emergencies, including in conflict and disaster situations, will be deepened, in particular through the implementation of the Strategy for Reinforcing UNESCO's Action for the Protection of Culture and the Promotion of Cultural Pluralism in the Event of Armed Conflict, as well as internationally agreed disaster risk preparedness and response mechanisms, which will help impulse more integrated and coordinated responses through the conventions. Actions will be taken both at the policy level, by supporting the integration of culture into relevant strategies and frameworks, and at the technical level through support provided to affected Member States. This area of work will also contribute to the achievement of several SDGs, in particular SDG 16 on "promoting peaceful and inclusive societies".

Global Priority Africa

05011 Africa as a region will continue to be a priority of the Organization and of Major Programme IV in 2018-2021. Major Programme IV will continue to focus its efforts to implement UNESCO's Operational Strategy for Priority Africa (2014-2021), its flagship programmes and in particular flagship programme 5 (Harnessing the power of culture for sustainable development and peace in a context of regional integration) in close collaboration with the Africa Department, building also on the achievement realized in the previous quadrennium through the flagship programmes for Priority Africa. Particular attention will be given to supporting the African Union Agenda 2063: "The Africa We Want" and its Ten-Year Implementation Plan (2014-2023), focusing on Aspiration 5 "Africa with a Strong Cultural Identity, Common Heritage, Values and Ethics" and in particular Goal 16 on "Cultural renaissance".

05012 Priority will be given to supporting African countries in strengthening their institutional and legal frameworks in cultural and natural heritage and creative industries through the conventions. For this purpose, wide ratification will be encouraged through awareness-raising and advocacy, focusing on instruments experiencing low rates of adhesion. Action will concentrate on building national professional capacities and strengthening cultural institutions for the implementation of the conventions. Specific attention will be given to upstream policy support to integrate the conventions' provisions into national legislations, policies and strategies in culture and relevant areas, for instance as concerns education and emergency preparedness and response. African youth and SIDS and communities affected by conflicts and disasters will be priority target groups in implementing initiatives. With a view to provide further evidence on the importance of the cultural sector in Africa and strengthen the place of culture in public development policies and in the 2063 Agenda delivery mechanisms, and in particular in the targets and indicators of the Ten-Year Implementation Plan, efforts will be invested in the creation of country-level cultural statistics, as well as in building the capacity to interpret such data in the developmental context. Finally, cooperation with the Natural Sciences Sector will be pursued as an intersectoral flagship

initiative to raise awareness on the links between cultural and biological diversity, promote the safeguarding and valorization of UNESCO-designated sites in Africa and strengthen the sustainable management of cultural and natural resources, particularly through community engagement.

05013 In support of the above, Major Programme IV will continue to privilege the region in terms of the human and financial resources allocated through the Regular Programme, with 21 out of a total of 50 established field posts around the world situated in Africa, as well as by decentralizing by far the highest proportion of the operational budget to the multisectoral regional offices. It will also continue to invest particular efforts, in collaboration with the Africa Department and African field offices to mobilize extrabudgetary funding, as necessary, to develop and implement key sectoral/intersectoral initiatives in the priority areas of capacity-building and strengthening cultural institutions for the implementation of the conventions and the development of vibrant cultural sectors. The Sector will make the best use of the current setting of the field reform in Africa by strengthening collaboration, in particular through the field offices, with the African Union and the Regional Economic Communities and by participation in relevant United Nations thematic groups (including the UN/AU Regional Coordination Mechanisms and its cluster on "Advocacy, Information, Communications and Culture") with the view to identify joint strategic projects and programmes targeting institutional capacity development.

Global Priority Gender Equality

05014 In line with Gender Equality Action Plan II, and building on the evaluation report on culture and development published in 2015, action under Major Programme IV will focus on mainstreaming gender concerns in the statutory work of the conventions as a means of supporting the implementation of SDG 5 and other gender equality related SDGs. With a view to achieving gender-transformative change, action will focus primarily on the policy dimension. Building on the recommendations of the first UNESCO Report Gender Equality, Heritage and Creativity published in the previous quadrennium, action will entail a better integration of gender equality in the periodic reporting systems and results frameworks of the conventions. This will help collect information, including sex-disaggregated data, and enable monitoring of the legislative and policy frameworks that Member States are called on to elaborate and adopt as part of their international obligations under the relevant conventions in support of women's equal right to access, participate in and contribute to cultural life and culture-based livelihoods.

05015 In a second axis, gender perspectives will be included in capacity-building initiatives and relevant training materials to encourage public stakeholders to develop and implement gender transformative policies and programmes aligned with the objectives of the conventions.

05016 Finally, the use of the resources of the funds established under the conventions for gender-related initiatives will be encouraged through measures such as the introduction of gender equality as a criterion for obtaining financial assistance as applicable.

Intersectoral cooperation

05017 Cooperation with other Major Programmes will focus on a limited set of priority areas where the added value of a multidisciplinary approach is the highest towards the achievement of the SDGs, and will place emphasis on country-level delivery. This will include working with the Education Sector on the appreciation of cultural diversity in support of SDG 4, focusing in particular on the promotion and transmission of heritage values and appreciation of cultural diversity among youth to help promote peace education, global citizenship education and prevent violent extremism. Cooperation will be deepened with the Communication and Information Sector in respect of artistic freedom and promoting media diversity in support of SDG 16. The Culture and Natural Sciences Sectors will work together to raise awareness on the links between cultural and biological diversity and strengthen the sustainable management of multiple UNESCO-designated sites in support of SDGs 11, 13, 14 and 15. Building on the intersectoral engagement developed for Habitat III and the UNESCO Global Report on Culture for Sustainable Urban Development, the Culture Sector, as lead sector, will develop joint initiatives in sustainable urban development, bringing together the various UNESCO cities programmes in support of SDG 11. Finally, Major Programme IV will contribute to other house-wide areas of engagement such as disaster risk reduction and climate change.

Programme delivery

Partnerships

05018 For all conventions, recommendations and associated programmes, partnerships will be deepened with the Organization's institutional partners, including UNESCO Networks and Chairs, category 2 centres, advisory and evaluation bodies servicing the conventions, professional institutions, as well as with regional organizations and the private sector. The objective will be to strengthen networks specialized in culture, build capacities of culture professionals and decision-makers, share good practices and facilitate exchange, while promoting South-South and North-South-South cooperation. Particular attention will be devoted to forging partnerships with relevant agencies and programmes of the United Nations system to support a culture-engaged implementation of the 2030 Agenda and appropriate responses to conflicts and disasters. This will notably support the achievement of SDG 17.

Resource mobilization

05019 In 2018-2019, Major Programme IV will strengthen its resource mobilization efforts, both financial and staff, in favour of its programmes.

05020 All efforts will be deployed to mobilize extrabudgetary resources to secure adequate funding to reach the programmatic targets set for the biennium for each of the MP's C/5 expected results, including in the areas of intersectoral cooperation. To that effect an overall Resources Mobilization Framework (RMF) was developed to guide engagement with different categories of donors on how to collectively endeavour to fill the funding gap identified in the 39 C/5, following the Structured Financing Dialogues (SFD) principles of Alignment, Flexibility, Predictability, Donor diversification and Transparency. The RMF will focus on ensuring the necessary critical mass of resources to sustain capacity-building and policy interventions as a matter of priority for all the conventions, in line with the recommendations of the recent evaluations and audit. Global monitoring and benchmarking, as well as awareness-raising, knowledge management and outreach, should be addressed as a second important set of priorities, taking into account the specific needs and challenges of each convention considered individually. As part of that drive, and of the house-wide resource mobilization strategy, Major Programme IV

will engage with its resource partners through bilateral and collective donor consultations including through SFDs to jointly work together to address funding needs of the Approved 39 C/5.

05021 Against this backdrop, efforts will be made to diversify the existing donor base of MP IV and for establishing more long-term, predictable arrangements with resource partners. Emphasis will also be placed on securing an increasing proportion of more flexible, lightly earmarked funding.

Main line of action 1: Protecting, conserving, promoting and transmitting culture and heritage for dialogue and development

05022 With increasing damages inflicted by conflicts, intentional destruction and looting, and threats resulting from climate change and natural disasters, the need to conserve and safeguard cultural and natural heritage is more important than ever, in particular in the light of the adoption of the 2030 Agenda and the place given to culture as an important enabler of sustainable economic and social development, a source of knowledge and resilience and a vector for dialogue and cooperation.

05023 The protection and promotion of tangible cultural and natural heritage in all its forms will be pursued through the implementation of the 1954, 1970, 1972 and 2001 conventions, whose governing bodies will be supported in adopting sound decisions to preserve their credibility. The ratification of the conventions experiencing low rates of adhesions will be promoted. Actions to operationalize the conventions will focus on capacity-building initiatives, which are key to realizing their full potential and maximizing impact, and which will be developed both at the national and regional level, concentrating on the development of practical tools and materials for cultural and natural heritage practitioners. Policy advice will be an important priority, with the provision of support to Member States for building appropriate legal and institutional frameworks in which cultural and other sectoral policies fully integrate cultural heritage and are in turn better integrated into national development policies. In support of these endeavours, the Secretariat will ensure the effective management of the respective funds and in mobilizing resources. This strategic approach will lead to improved heritage protection and conservation for cultural and natural sites, better interpretation and tourism management, and increased community engagement.

05024 Responses to emergency situations will constitute an important priority in implementing the conventions. New partnerships will be developed, notably through the Strategy for Reinforcing UNESCO's Action for the Protection of Culture and the Promotion of Cultural Pluralism in the Event of Armed Conflict with heritage professional organizations and other stakeholders of the conventions, as well as with key humanitarian, security and peace-building actors, including from the UN system. Targeted support will be specifically provided to countries affected by or at risk of emergencies related to conflicts and disasters.

05025 In undertaking these actions, particular attention will be devoted to Africa as well as SIDS as concerns the development of sustainable tourism, risk management and biodiversity conservation, as per the 2016-2021 SIDS Action Plan. Intersectorality and a multidisciplinary approach will be developed, especially concerning climate change initiatives, emergency preparedness and response, including disaster risk reduction, and UNESCO-designated sites (biosphere reserves, geoparks and world heritage sites).

05026 A distinct focus will be given to gender equality by concentrating efforts on the full participation of women in heritage conservation, management, safeguarding and transmission, in line with the Gender

Equality Action Plan II. Youth will continue to be a priority target group with a view to engaging them in heritage protection and in the transmission of knowledge and values.

05027 In line with the Sustainability Criteria adopted by the Executive Board, the Secretariat will strive to sustain the key interest and commitment of States Parties in maintaining the credibility of the 1972 Convention and to improve the ratification of the 1954, 1970 and 2001 conventions. The financial capacity to maintain programme delivery will however remain critical, owing to the growing gap between available resources and needs. Increasing dependency on voluntary contributions, including to the funds of the conventions and the Heritage Emergency Fund, will hinder the capacity to generate results and to address new priorities. Considerable efforts will be undertaken to enhance resource mobilization, both financial and staff support, to address these continuing sustainability challenges.

Protecting tangible heritage (1972 World Heritage Convention and 2011 Historic Urban Landscape Recommendation)

05028 The implementation of the 1972 World Heritage Convention and of the 2011 Historic Urban Landscape Recommendation and the promotion of heritage as a catalyst for international cooperation, mutual understanding and sustainable development will be pursued. The focus will be placed on long-term conservation and improved and effective management of inscribed properties, in line with the Convention's governing bodies' decisions and audit and evaluations recommendations, and in support of the achievement of SDG 11 target 4. Priority will also be given to the prevention of and responses to conflict and disaster situations, in synergy with C/5 expected result 5.

05029 The World Heritage Centre, as secretariat of the 1972 Convention, will lead policy development and global monitoring. It will provide policy advice and technical support to States Parties, sharing best practices and working with field offices to build the capacities of States Parties to implement the governing bodies' decisions and improve the conservation of inscribed sites, with specific attention given to LDCs and sites in danger. The challenge of maintaining a balance between conservation priorities and the development of industrial and infrastructure projects will be addressed through the operationalization of the World Heritage and Sustainable Development policy and capacity-building in the field of heritage and environmental impact assessments. Support will be provided with regard to the third cycle of the Periodic Reporting Exercise, which has been strengthened to generate information on policies and measures adopted by States Parties to promote sustainable development and increase the participation of women in the management of cultural and natural heritage in line with the Gender Equality Action Plan II and enable effective monitoring and impact assessment. Efforts will continue to improve the efficiency of other statutory processes, such as reactive monitoring and upstream support provided to States Parties on Tentative Lists and their harmonization and on nominations.

05030 In line with Aspiration 5 of the African Union 2063 Agenda and the 2016-2021 SIDS Action Plan, actions will support Africa and SIDS in protecting biodiversity and mitigating climate change, involving local communities in the nomination process and in developing sustainable tourism. Support will be provided for reinforcing institutional and legal frameworks in the field of heritage protection and management, and building capacity for their implementation.

05031 Particular attention will be paid to supporting the decision-making processes of the Convention's governing bodies, to implementing the World Heritage Strategic Action Plan 2012-2022 and to exploring, together with States Parties and other key stakeholders, ways to increase the sustainability of the World Heritage Fund. The participation of communities, women, practitioners, NGOs, and category 2 centres in the implementation of the World Heritage Convention will be enhanced through the development of partnerships. Culture-nature linkages will be strengthened through intersectoral cooperation with the Natural Sciences Sector on other cultural heritage and biodiversity-related

conventions and intergovernmental programmes with a view to contributing to improved sustainable management of heritage resources and designated sites, in particular in Africa as a flagship initiative. In line with SDG 4 target 7, education and volunteer initiatives will continue to foster youth engagement, promote heritage values and develop mutual understanding as a means to help prevent conflicts.

Expected result 1: Tangible heritage identified, protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention[1]

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Sound governance of the 1972 Convention as shown by resolutions/ decisions taken by the governing bodies	Partially	– *Yes*	– *Yes*
2. Number of World Heritage properties where the conservation and management capacities are enhanced, including in collaboration with category 2 institutes and centres	119 of which 38 in Africa and 8 SIDS	– *130 of which 44 in Africa and 12 SIDS*	– *120 of which 41 in Africa and 10 SIDS*
3. Number of civil society stakeholders, including young people and women, contributing to the conservation of World Heritage properties and to World Heritage education within the framework of UNESCO-related projects and initiatives	2,100 of which 400 in Africa and 40 SIDS	– *2,300 of which 480 in Africa and 70 SIDS*	– *2,200 of which 460 in Africa and 60 SIDS*
4. Number of World Heritage properties where the SDGs and the World Heritage Sustainable Development policy are mainstreamed in the conservation and management	89 of which 27 in Africa and 4 SIDS	– *110 of which 32 in Africa and 6 SIDS*	– *100 of which 30 in Africa and 5 SIDS*
5. Number of States Parties which develop new or revised Tentative Lists and percentage of nomination dossiers in conformity with prescribed requirements	(B1): 50 of which 3 in Africa and 3 SIDS (B2): and 81% of which 7% in Africa and 2% SIDS	– *(T1): 58 of which 7 in Africa and 5 SIDS* – *(T2): and 82% of which 10% in Africa and 3% SIDS*	– *(T1): 50 of which 5 in Africa and 4 SIDS* – *(T2): and 80% of which 10% in Africa and 2% SIDS*

1 For all C/5 expected results and related performance indicators, please see complementary information at the end of the Major Programme IV Chapter.

Combatting illicit import, export and transfer of cultural property (1970 Convention) and UNESCO 2015 Recommendation on museums and collections

05032 The 1970 Convention is key to effectively fight against the illicit trafficking of moveable property. It is called to play a central role in countering the financing of criminal groups and their operations, in particular in the context of conflicts affecting many source countries, which have generated new demands for support. UNESCO will seek to ascertain its leadership in preserving moveable cultural property through the promotion and implementation of the Convention, in conjunction with the 2015 Recommendation on museums and collections.

05033 The ratification of the 1970 and complementary 1995 UNIDROIT Conventions will be encouraged as a priority prerequisite for the efficiency of the Organization's normative action to protect cultural heritage against illicit trafficking. This will be pursued through awareness-raising, focusing on regions with low ratification rates, including SIDS. In parallel, the Secretariat will focus its resources on supporting the 1970 Convention's governing bodies in order to provide strategic and policy guidance in implementing the Convention. Both for the 1970 Convention and the 2015 Recommendation, capacity-building will be central in order to strengthen Member States' institutional, legal and technical capacities and harmonize their legal frameworks, with special attention to Africa and SIDS in line with the 2016-2021 SIDS Action Plan. Advocacy and outreach initiatives will be undertaken, targeting public decision and policy-makers, experts and civil society. Both capacity-building and outreach efforts will be implemented with a gender-responsive approach, in line with the Gender Equality Action Plan II, and with the support of UNESCO's institutional partners, including UNIDROIT, INTERPOL, the World Customs Organization, UNODC, ICOM, ICCROM and others. New partnerships will be sought with actors from the UN system and other intergovernmental or regional organizations, as well as with the art market, academia and tourism industry. The information provided through the quadrennial reports and the newly created university networks will support the necessary needs assessment to that effect.

05034 Particular attention will be given to countries affected by emergency situations in synergy with C/5 expected result 5. The Secretariat will continue to conduct capacity-building, strengthen advocacy efforts, and call for emergency measures to be taken for protecting heritage and museums at risk. It will provide policy advice and technical support to Member States for increasing their preparedness and the effective implementation of United Nations Security Council Resolution 2199, and will deepen its engagement with the UN Sanctions Monitoring Team in that regard. The Secretariat will also support the works of the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in Case of Illicit Appropriation in its role of unique think-tank for exploring alternative means for dispute resolutions concerning cultural heritage in support of SDG 16 target 4.

05035 High-level forum meetings and capacity-building initiatives will promote the 2015 Recommendation and support its implementation, and will help mobilize stakeholders' engagement to that effect. Quadrennial reports on the Recommendation will be used to review national policies and their alignment with its provisions. The role of the Recommendation in promoting dialogue between museums and indigenous peoples concerning the return of cultural property will be promoted.

Expected result 2: Illicit import, export and transfer of cultural property combatted by Member States, in particular through the effective implementation of the 1970 Convention and the works of the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in Case of Illicit Appropriation and the role of the museums enhanced by stakeholders implementing the UNESCO 2015 Recommendation on museums and collections

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Sound governance exercised through the implementation of strategic resolutions/ decisions of the governing bodies of the 1970 Convention and the Return and Restitution Committee, in line with the SDGs	Yes	– *Yes*	– *Yes*
2. Number of States Parties to the 1970 Convention increased, in particular in the Caribbean, East Africa, South East Asia and the Pacific	134 of which 30 in Africa and 8 SIDS	– *141 of which 31 in Africa and 10 SIDS**	– *140 of which 31 in Africa and 10 SIDS**
3. Number of quadrennial reports submitted in line with the key aspects of the implementation of the Convention, providing evidence towards SDGs targets attainment	58 of which 4 in Africa	– *73 of which 9 in Africa and 5 SIDS*	– *71 of which 8 in Africa and 5 SIDS*
4. Number of successful cases of return and restitution of cultural property, including objects from countries in emergency situation and those cases relating to the financing of terrorism in coordination with partner organizations and the art market, in line with SDG 16 target 4	Not applicable	– *14 of which 3 countries in an emergency situation*	– *14 of which 3 countries in an emergency situation*
5. Number of initiatives undertaken by supported stakeholders which have enhanced and promoted the roles of museums in achieving SDGs and in reflecting the 2015 Recommendation concerning the protection and promotion of museums and collections, their diversity and their role in society (Only extrabudgetary)	Not applicable	– *30 of which 7 in Africa and 2 SIDS*	– *30 of which 7 in Africa and 2 SIDS*

**Target(s) are cumulative, i.e. the value is calculated by adding to the baselines what is expected to be achieved by the end of 2019.*

Protecting cultural property in the event of an armed conflict (1954 Convention and its two Protocols (1954 and 1999))

05036 The implementation of the 1954 Hague Convention and its two Protocols (1954 and 1999) as the main international framework for the protection of cultural property in peace and wartime, including occupation, will be pursued. Action will focus on encouraging the widest possible ratification of the Convention and its two Protocols, and on supporting the adoption, at the national level, of relevant administrative, legal, military and technical measures that strengthen the protection of cultural property.

05037 The Secretariat will support the work of the statutory meetings of the High Contracting Parties to The Hague Convention, the Meetings of the Parties to the Second Protocol and those of the Second Protocol Intergovernmental Committee and will support States Parties in the effective implementation of their respective decisions and resolutions. Such support will focus on providing technical support for the identification and submission, by States Parties, of requests for the granting of enhanced protection to cultural property. The use of the fund for the implementation of preparatory, emergency and recovery measures will be promoted, and States Parties will be supported in effectively implementing projects financed through this mechanism.

05038 Technical support will concentrate on delivering capacity-building initiatives, which will entail the production and dissemination of training materials and tools to strengthen the operational application of The Hague Convention and its two Protocols. Particular attention will be paid to reinforcing the capacity of the military, promoting the application of and using the military manual "Protection of cultural heritage" elaborated during the previous quadrennium. Efforts will also be undertaken to train law-enforcement personnel, for which existing partnerships, such as that with the ICRC and the International Committee of the Blue Shield, will be strengthened, and new partnerships will be sought. These initiatives will be undertaken in synergy with C/5 expected result 5.

05039 A ratification strategy with a specific focus on the African region, countries in conflict or post-conflict situations and SIDS, will be pursued. In follow-up to the 2016-2021 SIDS Action Plan, the Secretariat will also support the elaboration, revision and adoption of national laws and policies reflecting the principles and provisions of The Hague Convention and its two Protocols.

05040 The periodic reporting system on the implementation of the 1954 Hague Convention and its two Protocols will be improved by facilitating the process of submission of national reports and by revising the reporting format, publishing results of national reports, and widely disseminating them with a view to encouraging the sharing and adoption of best practices.

Expected result 3: Protection of cultural property improved by Member States, in particular through the wide ratification and effective implementation of the 1954 Convention and its two Protocols (1954 and 1999)

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Sound governance exercised through the implementation of strategic resolutions/ decisions of the governing bodies of the 1954 Convention and its 1999 Second Protocol	Yes	– *Yes*	– *Yes*
2. Number of States Parties to the 1954 Convention and its two Protocols (1954 and 1999) increased, in particular in Africa and in countries involved in armed conflict	(B1): 1954 Hague Convention: 129 of which 26 in Africa and 4 SIDS (B2): First Protocol: 107 of which 14 in Africa and 3 SIDS (B3): Second Protocol: 73 of which 8 in Africa and 2 SIDS	– *(T1): 1954 Hague Convention: 142 of which 30 in Africa and 5 SIDS** – *(T2): First Protocol: 112 of which 16 in Africa and 3 SIDS** – *(T3): Second Protocol: 86 of which 15 in Africa and 2 SIDS**	– *(T1): 1954 Hague Convention: 138 of which 30 in Africa and 5 SIDS** – *(T2): First Protocol: 110 of which 16 in Africa and 3 SIDS** – *(T3): Second Protocol: 83 of which 12 in Africa and 2 SIDS**
3. Number of national reports submitted on the implementation of the 1954 Hague Convention and its two Protocols (1954 and 1999)	38 of which 1 in Africa	– *15 of which 7 in Africa*	– *10 of which 5 in Africa*
4. Number of States Parties who have effectively implemented international or other categories of assistance under the 1999 Second Protocol (Only extrabudgetary)	7 of which 1 in Africa	– *9 of which 1 in Africa*	– *9 of which 1 in Africa*
5. Number of supported stakeholders which have contributed to protection and awareness-raising, including to elements of the Strategy for Reinforcing UNESCO's Action for the Protection of Culture and the Promotion of Cultural Pluralism in the Event of Armed Conflict	9 of which 7 in Africa	– *12 of which 6 in Africa and 1 SIDS*	– *8 of which 4 in Africa and 1 SIDS*

**Target(s) are cumulative, i.e. the value is calculated by adding to the baselines what is expected to be achieved by the end of 2019.*

Protecting underwater cultural heritage (2001 Convention)

05041 The implementation of the 2001 Convention will focus on combatting the pillage, commercial exploitation and illicit traffic or unethical recovery of underwater cultural heritage in all waters. Action will focus on increasing the technical and legal protection of sites in situ, and on providing policy and scientific advice in underwater archaeology.

05042 Priority will be placed on increasing the ratification of the Convention, focusing in particular on Africa and SIDS. The Secretariat will support the work of the Convention's governing bodies, including the Scientific and Technical Advisory Body (STAB), and will support States Parties in effectively implementing their resolutions and decisions. The preparation and dispatch of the technical assistance missions of the STAB will constitute an important priority as a means of direct support to States Parties in the protection of their underwater cultural heritage. Policy advice will be provided, in particular for the translation of the Convention's provisions in national legislations, and for their harmonization.

05043 Targeted capacity-building initiatives will be undertaken to support the efforts of States Parties to implement the Convention at the national level, in particular in cases where underwater heritage sites are threatened by pillage, commercial exploitation, illicit traffic or unethical recovery. Responsible public access to underwater heritage resources will be promoted through awareness-raising and advocacy efforts. In doing so, specific attention will be devoted to Africa and SIDS, in line with the 2016-2021 SIDS Action Plan. Specific challenges in the conservation of underwater cultural heritage encountered in SIDS, but also in other Member States, will be taken into account in the work of the Secretariat. Best practices in the management of underwater cultural heritage sites will be collected and disseminated.

05044 In cooperation with national law enforcement bodies, navies and INTERPOL, but also through a wide network of NGOs active in underwater heritage, the prevention of pillaging of underwater heritage sites and of their commercial exploitation will be reinforced. Education and awareness-raising initiatives will be undertaken to promote heritage values and underwater cultural heritage protection among youth.

05045 Particular attention will be given to enhancing cooperation with the UN Oceans Network through intersectoral cooperation with the Intergovernmental Oceanographic Commission. The participation of diving communities, practitioners, civil society, category 2 centres, the UNITWIN Underwater Archaeology Network and UNESCO Chairs in the implementation of the Underwater Cultural Heritage Convention will be encouraged and enhanced through strengthening existing networks and seeking new partnerships.

Expected result 4: Underwater cultural heritage identified, protected and sustainably managed by Member States, in particular through the wide ratification and effective implementation of the 2001 Convention

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Sound governance exercised through the implementation of strategic resolutions/ decisions of the governing bodies of the 2001 Convention	Yes	– *Yes*	– *Yes*
2. Number of States Parties to the 2001 Convention increased, in particular in Africa and in SIDS	58 of which 10 in Africa and 10 SIDS	– *63 of which 12 in Africa and 11 SIDS**	– *61 of which 12 in Africa and 11 SIDS**
3. Number of supported Member States which have taken steps towards designing or updating policies to protect underwater heritage towards the achievement of the objectives of the 2001 Convention	10 of which 2 in Africa and 2 SIDS	– *18 of which 2 in Africa and 4 SIDS*	– *16 of which 2 in Africa and 4 SIDS*
4. Number of supported stakeholders which have contributed to protection and awareness-raising	30	– *38**	– *36**
5. Number of Member States which have provided evidence towards relevant SDGs targets attainment (Only extrabudgetary)	Not applicable	– *5*	– *5*

**Target(s) are cumulative, i.e. the value is calculated by adding to the baselines what is expected to be achieved by the end of 2019.*

Protecting culture in emergencies through preparedness and response

05046 Work under this C/5 expected result will focus on further developing the Emergency Preparedness and Response programme of the Culture Sector in line with the relevant internationally agreed frameworks and policies such as the Sendai Framework on Disaster Risk Reduction 2015-2030, as well as in view of an efficient implementation of the Strategy for the Reinforcement of UNESCO's Actions for the Protection of Culture and the Promotion of Cultural Pluralism in the Event of Armed Conflict.

05047 Building on the existing capacities and normative frameworks provided by UNESCO's cultural conventions, the programme will strengthen their synergy and impact and enhance the related benefits to Member States through backstopping to the Culture Sector, both Headquarters and field offices. This will be done by the provision of policy advice and technical support, training, knowledge management services, and the mobilization and management of financial resources under the Heritage Emergency Fund and other sources to support the implementation of projects through the conventions, as framed in a dedicated performance indicator. In addition, a rapid response mechanism will be established

through a roster of experts, ready to be deployed as the need arises and provide support to Member States for damage assessments, technical advice and emergency safeguarding measures.

05048 In parallel, the Secretariat will work to integrate a consideration for culture into humanitarian action, security strategies as well as human rights and peace-building and peacekeeping processes, notably in cooperation with other UN system entities and partners, based on the premise that culture is a powerful enabler of peace and a building block for social cohesion. In this context, UNESCO will engage with relevant stakeholders outside the culture domain, and develop innovative partnerships and tools to mainstream a concern for culture in their policies and programmes and reinforce the related capacities.

05049 Thanks to these efforts, UNESCO will be better able to assess risks and opportunities associated with culture in emergencies, notably in UN-coordinated post-disaster or post-conflict needs assessment mechanisms, and to strengthen Member States' resilience and capacities in preventing, mitigating and recovering the loss of cultural heritage in conflicts and natural disasters. In this context, special attention will be given to Africa, LDCs and regions of the world peripheral to crisis areas and exposed to increased risks, as well as SIDS, in particular as concerns natural disasters.

05050 Initiatives developed will be financed primarily through extrabudgetary resources.

Expected result 5: Culture protected and cultural pluralism promoted in emergencies through better preparedness and response, in particular through the effective implementation of UNESCO's cultural standard-setting instruments

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of supported Member Sates which have carried out actions and policies towards effectively implementing UNESCO's standard-setting instruments in relation to emergency situations	Not applicable (Note: Given the unpredictable nature of emergencies, reference situation cannot be determined)	– *See Complementary information at end of MP IV Chapter*	– *See Complementary information at end of MP IV Chapter*
2. Number of policy decisions and actions taken by supported Member States and relevant intergovernmental actors in the framework of UNESCO's international standard-setting instruments that enable the integration of culture within humanitarian action, security strategies as well as peace-keeping and -building processes	8	– *10*	– *10*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
3. Number of Member States, including in Africa and the SIDS, supported through the Rapid Response Mechanism in addressing emergency situations (Only extrabudgetary)	Not applicable	– *10 of which 1 in Africa and 2 SIDS*	– *10 of which 1 in Africa and 2 SIDS*
4. Number of post-disaster and post-conflict assessments of needs related to culture effectively undertaken by Member States, including SIDS, with technical and financial support of UNESCO, as part of international crisis response mechanisms (Only extrabudgetary)	4	– *5*	– *5*

Main line of action 2: Fostering creativity and the diversity of cultural expressions, as well as the safeguarding of intangible cultural heritage for sustainable development

05051 The power of culture, creativity, and innovation in all its forms will continue to be promoted to foster sustainable development. The transversal role of culture in the implementation of the 2030 Agenda will be enhanced, and Member States will be supported in their efforts to harness the potential of culture to that effect.

05052 This will be pursued through the implementation of the 2003 and 2005 conventions and of the 1980 Recommendation on the Status of Artists. The Secretariat will work with Parties to ensure a sound governance of the conventions. It will seek to increase the ratification of both the 2003 and 2005 conventions with a view to achieving the universality required for maximizing the breadth and depth of the impact of these normative instruments. Priority will be given to supporting Member States through capacity-building, policy advice, technical support and knowledge management, while ensuring improved monitoring and effective management of the respective international funds. In doing so, special attention will be paid to Africa and SIDS, in line with the 2016-2021 SIDS Action Plan. Gender transformative initiatives will be pursued through the statutory functions of the conventions, focusing on the policy dimension, reinforced by capacity-building, in line with the Gender Equality Action Plan II and building on the recommendations of the UNESCO Report Gender Equality: Heritage and Creativity published in 2014.

05053 Cross-cutting support will also be provided to Member States for their culture-engaged implementation of the 2030 Agenda. Initiatives will be undertaken through the six cultural conventions as relevant, building in particular on operational guidelines, directives and policy documents. Action will focus on the elaboration of methodologies, guidelines and measuring frameworks and tools with a view to providing the necessary data, analysis and evidence of how the implementation of the normative

framework by Member States contributes to the achievement of SDGs and their targets. To that effect, partnerships with other relevant international organizations, including from the UN system, civil society organizations and concerned stakeholders will be sought. Initiatives under this work stream will be financed exclusively under extrabudgetary resources.

05054 In line with the sustainability criteria adopted by the Executive Board, the Secretariat will endeavour to sustain the existing high level of Member State ownership for the 2003 and 2005 conventions, demonstrated by their active engagement in the work of the two conventions' governing bodies and in their various mechanisms and related programmes, the encouraging rates of ratifications for these still young conventions, and the volume of demands for technical and other forms of support. The financial capacity to maintain programme delivery will however remain critical, in the light of the enduring mismatch between available resources and the increase in expectations on the part of Parties, as well as the increasing dependency on voluntary contributions which puts at risk the capacity to generate results and to address new priority themes. Every effort will be made to enhance resource mobilization to address these persisting sustainability challenges, including through the Structured Financing Dialogues.

Safeguarding intangible cultural heritage (2003 Convention)

05055 The 2003 Convention provides a unique platform to safeguard intangible cultural heritage and ensure its inter-generational transmission and, by doing so, to improve the social and cultural well-being of communities towards innovative and culturally appropriate actions in achieving the Sustainable Development Goals. Consequently, the needs from States Parties, as well as from practitioners and other stakeholders for realizing its full potential are increasing.

05056 The Secretariat will support States Parties in exercising a sound governance of the Convention and continue to implement efficiently its core statutory functions, notably the effective organization of the statutory meetings of its two governing bodies, the Evaluation Body and open-ended intergovernmental working groups. Efforts will be made to improve the Periodic Reporting system and the rate of submission of International Assistance under the Convention's Fund mechanism, both of which remain heavily under-utilized. To that effect, technical support and capacity-building will be strengthened and appropriate monitoring put in place to support States Parties in effectively implementing the International Assistance as a complement to their national safeguarding efforts.

05057 Member States will be supported in their efforts to strengthen human and institutional resources for safeguarding intangible cultural heritage through capacity-building as well as policy advice in view of integrating intangible cultural heritage into policies and strategies, in particular as a contribution towards the SDGs. Priority will be given in particular to Africa in line with the African Union 2063 Agenda. Specific action will be taken to advance Priority Gender Equality, notably through the development of training materials and mainstreaming gender concerns in the Convention's monitoring and reporting mechanisms, as per the Gender Equality Action Plan II. The Secretariat will pay due attention to SIDS in accordance with the 2016-2021 SIDS Action Plan to strengthen capacities for safeguarding and transmission of intangible cultural heritage and ensure a community-based approach in harnessing its potential for employment opportunities and sustainable tourism. Concerning emergency situations, case studies exploring the role of intangible cultural heritage safeguarding will be identified and disseminated. Intersectoral cooperation will be pursued with the Education Sector to promote education on peace, global citizenship and cultural diversity among youth, in line with SDG 4 target 7, and fight against violent extremism.

05058 Monitoring and benchmarking will be ensured through the implementation of the Overall Results Framework for the Convention. The Overall Results Framework will also support the capacity-

building programme, reinvigorate the Periodic Reporting for the Convention as well as help explore in a measurable way the contribution of intangible cultural heritage to sustainable development, thus contributing to the achievement of the SDGs.

05059 Awareness-raising and knowledge management initiatives will help further promote and facilitate understanding of the Convention. The development of an outreach strategy for developing partnerships will be undertaken to improve communication on the key principles and ethics of safeguarding. Online knowledge management tools and systems will continue to be improved, particularly in support of the outreach strategy.

Expected result 6: Intangible cultural heritage identified and safeguarded by Member States and communities, in particular through the effective implementation of the 2003 Convention

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Sound governance exercised through the adoption and implementation of strategic resolutions/decisions of the governing bodies of the 2003 Convention	Partially	– *Yes*	– *Yes*
2. Number of supported Member States utilizing strengthened human and institutional resources for the safeguarding of intangible cultural heritage	70 of which 30 in Africa and 5 SIDS	– *57 of which 25 in Africa and 10 SIDS*	– *55 of which 25 in Africa and 10 SIDS*
3. Number of supported Member States which have integrated intangible cultural heritage into their plans, policies and programmes, in particular as a contribution towards the achievement of SDGs in a gender-responsive manner	15 of which 5 in Africa and 2 SIDS	– *25 of which 10 in Africa and 5 SIDS*	– *25 of which 8 in Africa and 5 SIDS*
4. Number of States Parties which have effectively implemented international assistance, including from the Intangible Cultural Heritage Fund, complementing their national safeguarding efforts	15 of which 10 in Africa and 1 SIDS	– *19 of which 15 in Africa and 2 SIDS*	– *15 of which 10 in Africa and 2 SIDS*
5. Number of initiatives undertaken by supported Member States which have enhanced knowledge and understanding of intangible cultural heritage safeguarding and of the 2003 Convention	4	– *19 of which 10 in Africa and 5 SIDS*	– *15 of which 5 in Africa and 2 SIDS*

Promoting the diversity of cultural expressions (2005 Convention and 1980 UNESCO Recommendation of the Status of the Artist)

05060 The 2005 Convention provides an international framework for the design and implementation of policies and measures to support the creation, production, distribution and access to diverse cultural goods and services and contribute to informed, transparent and participatory systems of governance for culture. It promotes the introduction of preferential treatment mechanisms and measures to address the imbalance in the global trade of cultural goods and services and the limited access artists and cultural professionals from the global South have to markets worldwide. Finally, in synergy with the 1980 Recommendation on the Status of the Artist, it supports respect for human rights and fundamental freedoms, especially artistic freedom and the status of artists as well as gender equality to empower women as creators and producers of cultural goods and services.

05061 The Secretariat will support Member States to design or re-design, implement and monitor policies and measures by providing policy advice and support for evidence-based policy-making. This will be delivered through capacity development, including demand-driven technical support, strengthening local and regional expertise and the production and dissemination of training materials and tools. This will be undertaken by paying particular attention to Africa and SIDS in accordance with the 2016-2021 SIDS Action Plan with a view to enhance access to international markets for their artists and creative industry professionals, their cultural goods and services.

05062 Enhanced international cooperation to support the collection of information, data and best practices through Parties' quadrennial periodic reporting will be encouraged for effective monitoring and communication about the Convention worldwide and the achievement of SDGs. The results will be published and disseminated through major publications, particularly the biennial global report on the impact of the Convention.

05063 In strengthening the programmatic mechanisms of the 2005 Convention, priority will be given to the effective management of the International Fund for Cultural Diversity and implementation of its fundraising strategy. Increased ratifications will be pursued, in particular for SIDS and Asia-Pacific countries, as will support for the sound governance of the Convention's governing bodies through the implementation of its strategic decisions and priority actions.

05064 Stakeholder outreach will continue to be fundamental for achieving the Convention's objectives. This will involve establishing partnerships with other UN, international and regional organizations as well as with civil society networks and the private sector to raise awareness of the Convention and support Member States in implementing the 2030 Agenda. Intersectoral cooperation will be pursued with the Communication and Information Sector in fields such as artistic freedom and media diversity.

05065 Thematic programmes, including the UNESCO Creative Cities Network, that engage cities as hubs for creativity and innovation to promote sustainable development through international cooperation, will be undertaken through extrabudgetary funding, and new partnerships will be sought for that purpose.

Expected result 7: Policies and measures to promote the diversity of cultural expressions designed and implemented by Member States, in particular through the effective implementation of the 2005 Convention

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Sound governance exercised through the adoption and implementation of strategic resolutions/ decisions of the governing bodies of the 2005 Convention	Yes	– *Yes*	– *Yes*
2. Number of supported Member States that have designed, implemented and monitored policies and measures to promote the diversity of cultural expressions, contributing to the goals of the 2005 Convention and in a gender-responsive manner	70 of which 10 in Africa and 2 SIDS	– *70 of which 18 in Africa and 5 SIDS*	– *70 of which 15 in Africa and 4 SIDS*
3. Number of supported Member States and civil society stakeholders that have effectively implemented international assistance, including from the International Fund for Cultural Diversity	70 of which 15 in Africa and 5 SIDS	– *70 of which 27 in Africa and 11 SIDS*	– *70 of which 25 in Africa and 10 SIDS*
4. Number of supported Member States that have designed, implemented and monitored policies and measures to promote the 1980 Recommendation on the Status of Artists, especially artistic freedom, contributing to the goals of the 2005 Convention and in a gender-responsive manner	30 of which 5 in Africa and 2 SIDS	– *55 of which 12 in Africa and 6 SIDS*	– *50 of which 10 in Africa and 4 SIDS*
5. Number of initiatives undertaken by supported stakeholders to enhance creativity and strengthen the creative economy in cities (Only extrabudgetary)	60 of which 15 in Africa and 5 SIDS	– *60 of which 15 in Africa and 5 SIDS*	– *60 of which 15 in Africa and 5 SIDS*

Monitoring and measuring the role of culture in achieving sustainable development

05066 The 2030 Agenda calls for public policies, plans and interventions that can harness the potential of culture – built and natural heritage, cultural landscapes, cities, intangible cultural heritage, cultural institutions and museums, creative and artistic expressions – as resources to promote social and economic inclusion and environmental sustainability. The set of culture conventions and recommendations, as well as relevant programmes, such as the Creative Cities Network, will be used as platforms to support Member States in this endeavour. UNESCO will develop initiatives for that purpose provided extrabudgetary funding is available.

05067 Building on the operational guidelines, directives and policy documents existing under the conventions, for instance those adopted under the 1972, 2003 and 2005 conventions, initiatives will focus on the development of guidelines, methodologies and measuring frameworks, in cooperation with the UNESCO Institute for Statistics, as well as on the elaboration of pilot studies and the identification of good practices for achieving transformative change for all, including vulnerable communities, indigenous peoples and gender groups. Expert meetings and communication materials will further enhance support to Member States.

05068 Special attention will be devoted to SDGs where culture can have a direct and tangible impact. In that regard, particular efforts will be invested to support the implementation of SDG 11 on "inclusive, safe, resilient and sustainable cities and human settlements", for which UNESCO will exercise its international leadership in the field of culture by providing policy advice and capacity development and by developing interdisciplinary approaches with other programme sectors. Action will be taken to consolidate networks at global, regional, national and local levels to enhance stakeholders' involvement, including those beyond the traditional cultural sectors, in particular to promote sustainable urban development. The table under paragraph 05008 of the introduction shows the SDGs that will be supported through Major Programme IV.

05069 Initiatives under this cross-cutting C/5 expected result will be developed jointly with UNESCO field offices to ensure maximum impact at country level, and will give greater emphasis to Africa, in line with the Agenda 2063 "The Africa We Want" and its Ten-Year Implementation Plan, SIDS, in line with the 2016-2021 SIDS Action Plan, and LDCs, as per the Istanbul Plan of Action.

Expected result 8: Culture integrated into policies and measures at the national and local levels by Member States for the effective implementation of the 2030 Agenda for Sustainable Development

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of supported Member States using UNESCO Culture Conventions and Recommendations towards the achievement of the Sustainable Development Goals	– 40	– *40 of which 10 in Africa and 5 SIDS*	– *40 of which 10 in Africa and 5 SIDS*

Performance indicators	Baselines	Targets 2019	
		$595.2M	*Expenditure Plan $518M*
2. Number of supported Member States that have monitored and assessed the impact of culture for sustainable development (Predominantly extrabudgetary)	13	– *18 of which 1 in Africa and 1 SIDS*	– *18 of which 1 in Africa and 1 SIDS*
3. Number of supported Member States that have integrated culture in the implementation of SDG 11 (Predominantly extrabudgetary)	Not applicable	– *29 of which 3 in Africa and 3 SIDS*	– *29 of which 3 in Africa and 3 SIDS*

Complementary information regarding the C/5 expected results and related performance indicators for MP IV

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	*Assessment according to the following:*
1. Sound governance of the 1972 Convention as shown by resolutions/decisions taken by the governing bodies	– *Provide strategic guidance to States Parties for the implementation of the Convention* – *Improve the working methods of the Convention* – *Direct funding to the key priorities for the implementation of the Convention* – *Lead to the improvement of the state of conservation of World Heritage properties*
2. Number of World Heritage properties where the conservation and management capacities are enhanced, including in collaboration with category 2 institutes and centres	
3. Number of civil society stakeholders, including young people and women, contributing to the conservation of World Heritage properties and to World Heritage education within the framework of UNESCO-related projects and initiatives	– *Participation in heritage volunteer campaigns and in youth fora* – *Level of NGOs' engagement in the field of World Heritage conservation in collaboration with UNESCO* – *Level of women's engagement in the field of World Heritage conservation in collaboration with UNESCO*

Performance indicators	*Assessment according to the following:*
4. Number of World Heritage properties where the SDGs and the World Heritage Sustainable Development policy are mainstreamed in the conservation and management	– *Specific conservation projects at World Heritage properties linked to topics such as Danger List, tourism management, urbanization, reconstruction and climate change in priority regions or countries, including Africa, LDCs, SIDS, (post) conflict or (post) disaster countries* – *Impact assessments or management plans for World Heritage properties prepared by States Parties* – *Periodic Reports for World Heritage properties provide evidence that sustainable development aspects are adequately addressed*
5. Number of States Parties which develop new or revised Tentative Lists and percentage of nomination dossiers in conformity with prescribed requirements	

Expected result 2: Illicit import, export and transfer of cultural property combatted by Member States, in particular through the effective implementation of the 1970 Convention and the works of the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in Case of Illicit Appropriation and the role of the museums enhanced by stakeholders implementing the UNESCO 2015 Recommendation on museums and collections

Performance indicators	*Assessment according to the following:*
1. Sound governance exercised through the implementation of strategic resolutions/ decisions of the governing bodies of the 1970 Convention and the Return and Restitution Committee, in line with the SDGs	– *Improved governance of the 1970 Convention and the Return and Restitution Committee* – *Strategic guidance provided to States Parties for the implementation of the 1970 Convention and to Committee Members for the works of the Return and Restitution Committee* – *Funding directed to the key priorities for the implementation of the 1970 Convention and the works of the Return and Restitution Committee*
2. Number of States Parties to the 1970 Convention increased, in particular in the Caribbean, East Africa, South East Asia and the Pacific	
3. Number of quadrennial reports submitted in line with the key aspects of the implementation of the Convention, providing evidence towards SDGs targets attainment	– *Laws and regulations issued/improved* – *National services established/improved* – *Innovative partnerships established* – *Educational and awareness-raising initiatives, including those reflecting gender equality principles*

Performance indicators	*Assessment according to the following:*
4. Number of successful cases of return and restitution of cultural property, including objects from countries in emergency situation and those cases relating to the financing of terrorism in coordination with partner organizations and the art market, in line with SDG 16 target 4	
5. Number of initiatives undertaken by supported stakeholders which have enhanced and promoted the roles of museums in achieving SDGs and in reflecting the 2015 Recommendation concerning the protection and promotion of museums and collections, their diversity and their role in society (Only extrabudgetary)	– *Cooperation and capacity-building projects, events, new or redesigned policies and guidelines reflecting the SDGs, gender equality principles and core goals of the Recommendation* – *Quadrennial periodic reports submitted and address policies and measures to promote museums for achieving SDGs and the Recommendation* – *Level of stakeholders' engagement (museums, civil society, private sector, NGOs, IGOs among others)*

Expected result 3: Protection of cultural property improved by Member States, in particular through the wide ratification and effective implementation of the 1954 Convention and its two Protocols (1954 and 1999)

Performance indicators	*Assessment according to the following:*
1. Sound governance exercised through the implementation of strategic resolutions/ decisions of the governing bodies of the 1954 Convention and its 1999 Second Protocol	– *Priorities established through Resolutions/ Decisions of the Meetings of the High Contracting Parties to the 1954 Convention and that of Parties to the 1999 Second Protocol* – *Enhanced protection granted to cultural property through Decisions of the Committee*
2. Number of States Parties to the 1954 Convention and its two Protocols (1954 and 1999) increased, in particular in Africa and in countries involved in armed conflict	
3. Number of national reports submitted on the implementation of the 1954 Hague Convention and its two Protocols (1954 and 1999)	– *National reports which include information on the implementation of Chapter IV of the 1999 Second Protocol* – *National reports submitted which have provided evidence towards SDGs targets attainment*

Performance indicators	*Assessment according to the following:*
4. Number of States Parties who have effectively implemented international or other categories of assistance under the 1999 Second Protocol (Only extrabudgetary)	– *Preparatory and recovery measures taken* – *Contribution to the Fund for the Protection of Cultural Property in the Event of Armed Conflict* – *Emergency measures taken to enhance the protection of cultural property in times of armed conflict*
5. Number of supported stakeholders which have contributed to protection and awareness-raising, including to elements of the Strategy for Reinforcing UNESCO's Action for the Protection of Culture and the Promotion of Cultural Pluralism in the Event of Armed Conflict	– *Policies taken to prepare safeguarding cultural property against possible consequences of armed conflict* – *Awareness-raising and capacity-building projects on the protection of cultural property in times of armed conflict* – *Initiatives implemented in line with the Strategy* – *Level of NGOs' engagement in the protection of cultural property*

Expected result 4: Underwater cultural heritage identified, protected and sustainably managed by Member States, in particular through the wide ratification and effective implementation of the 2001 Convention

Performance indicators	*Assessment according to the following:*
1. Sound governance exercised through the implementation of strategic resolutions/ decisions of the governing bodies of the 2001 Convention	– *Decisions taken, providing strategic guidance for the implementation of the 2001 Convention* – *SIDS participate in governing bodies, bringing their concerns and objectives to the debates and into the resulting decisions*
2. Number of States Parties to the 2001 Convention increased, in particular in Africa and in SIDS	
3. Number of supported Member States which have taken steps towards designing or updating policies to protect underwater heritage towards the achievement of the objectives of the 2001 Convention	– *National frameworks harmonized with the Convention* – *National policies harmonized in conformity with the Global Strategy* – *New or updated laws for effective implementation of the Convention*
4. Number of supported stakeholders which have contributed to protection and awareness-raising	– *Level of State and non-State stakeholders' engagement* – *Youth education and responsible access initiatives, including underwater heritage* – *Awareness-raising initiatives launched*
5. Number of Member States which have provided evidence towards relevant SDGs targets attainment (Only extrabudgetary)	

Expected result 5: Culture protected and cultural pluralism promoted in emergencies through better preparedness and response, in particular through the effective implementation of UNESCO's cultural standard-setting instruments

Performance indicators	*Assessment according to the following:*
1. Number of supported Member Sates which have carried out actions and policies towards effectively implementing UNESCO's standard-setting instruments in relation to emergency situations	– *Specific conservation projects at World Heritage properties related to emergency preparedness and response in (post) conflict or (post) disaster countries, including in Africa (Targets: 20 of which 2 in Africa under $595.2M; and 18 of which 1 in Africa under $518M)* – *Successful cases of return and restitution of cultural property from countries in emergency situations and/or related to terrorism financing (Targets: 3 under $595.2M; and 3 under $518M)* – *Initiatives implementing the 1954 Convention and its two Protocols in line with the Strategy for Reinforcing UNESCO's Action for the Protection of Culture and the Promotion of Cultural Pluralism in the Event of Armed Conflict (Targets: 5 of which 2 in Africa and 1 SIDS under $595.2M; and 4 of which 1 in Africa and 1 SIDS under $518M)* – *Plans, policies and programmes aimed at integrating the safeguarding of intangible cultural heritage in emergency contexts, including for preparedness and recovery (Targets: 4 under $595.2M; and 4 under $518M)* – *Cultural policies and measures to promote and protect the status of artists and artistic freedom, including for emergency situations, and global survey submitted on policies that recognize the social and economic rights of artists, including in emergency situations (Targets: 12 of which 3 in Africa and 2 SIDS, yes under $595.2M; and 10 of which 2 in Africa and 1 SIDS, yes under $518M)* – *Initiatives contributing to awareness-raising and education for the promotion of cultural pluralism and the respect for cultural heritage, with an aim to build more tolerant and inclusive societies (Targets: 160 under $595.2M; and 149 under $518M)*

Performance indicators	*Assessment according to the following:*
2. Number of policy decisions and actions taken by supported Member States and relevant intergovernmental actors in the framework of UNESCO's international standard-setting instruments that enable the integration of culture within humanitarian action, security strategies as well as peace-keeping and -building processes	– *Decisions adopted, such as UN Security Council, UN General Assembly or Human Rights Council Resolutions, and actions taken at national level for their implementation* – *Transformative action taken to include culture in capacity-building and sensitization initiatives* – *Partnerships entered with UNESCO reflecting level of UN engagement and crisis coordination mechanisms*
3. Number of Member States, including in Africa and the SIDS, supported through the Rapid Response Mechanism in addressing emergency situations (Only extrabudgetary)	– *Deployments completed with the consent of authorities, including in Africa* – *Maintenance of a roster of heritage experts with consideration given to gender equality and geographically balanced representation* – *Mission reports received on initiatives undertaken for emergency assessment and safeguarding* – *Level of local communities engagement*
4. Number of post-disaster and post-conflict assessments of needs related to culture effectively undertaken by Member States, including SIDS, with technical and financial support of UNESCO, as part of international crisis response mechanisms (Only extrabudgetary)	– *Culture included in final reports on assessments of needs in post-disaster/post-conflict situations* – *Level of donor mobilization for culture-related rehabilitation post-disaster/post-conflict*

Expected result 6: Intangible cultural heritage identified and safeguarded by Member States and communities, in particular through the effective implementation of the 2003 Convention

Performance indicators	*Assessment according to the following:*
1. Sound governance exercised through the adoption and implementation of strategic resolutions/decisions of the governing bodies of the 2003 Convention	– *Strengthened ability to provide strategic guidance to States Parties for the implementation and monitoring of the Convention, including through examination of submitted periodic reports* – *Working methods of the governing bodies improved* – *Level of funding to the implementation of decisions adopted by the governing bodies* – *Level of contribution of non-governmental organizations, with recognized competence in the field of intangible cultural heritage, to the Convention's governance*

Performance indicators	*Assessment according to the following:*
2. Number of supported Member States utilizing strengthened human and institutional resources for the safeguarding of intangible cultural heritage	– *Strengthened or newly established institutional frameworks for the safeguarding of intangible cultural heritage* – *Community-based approaches adopted or strengthened to inventorying intangible cultural heritage or developing safeguarding plans, including those reflecting a gender-sensitive approach*
3. Number of supported Member States which have integrated intangible cultural heritage into their plans, policies and programmes, in particular as a contribution towards the achievement of SDGs in a gender-responsive manner	– *Convention-related reports address plans, policies and programmes aimed at integrating the safeguarding of intangible cultural heritage with a gender-sensitive approach, including in emergency contexts, as well as provide evidence towards SDGs targets attainment* – *Partnerships established, within and outside the cultural sector, with a view to strengthening the role of intangible cultural heritage as an enabler and guarantee of sustainable development and supporting national plans to achieve the SDGs* – *Initiatives designed and implemented, resulting in the incorporation of intangible cultural heritage in formal and non-formal education (SDG 4 target 7)*
4. Number of States Parties which have effectively implemented international assistance, including from the Intangible Cultural Heritage Fund, complementing their national safeguarding efforts	– *Intangible Cultural Heritage Fund used by States Parties to effectively complement their national safeguarding efforts* – *Preparatory/technical assistance from the Intangible Cultural Heritage Fund used by States Parties to elaborate International Assistance requests to effectively complement their national safeguarding efforts*
5. Number of initiatives undertaken by supported Member States which have enhanced knowledge and understanding of intangible cultural heritage safeguarding and of the 2003 Convention	– *Evidence of programmes, projects or initiatives for the safeguarding of heritage reflecting the principles and objectives of the 2003 Convention with proven effectiveness to contribute to the viability of the intangible cultural heritage concerned* – *Communication and/or awareness-raising initiatives developed in line with the Convention's communications and outreach strategy* – *Level of engagement of all actors (governmental and non-governmental) concerned with the safeguarding of intangible cultural heritage in related initiatives*

Expected result 7: Policies and measures to promote the diversity of cultural expressions designed and implemented by Member States, in particular through the effective implementation of the 2005 Convention

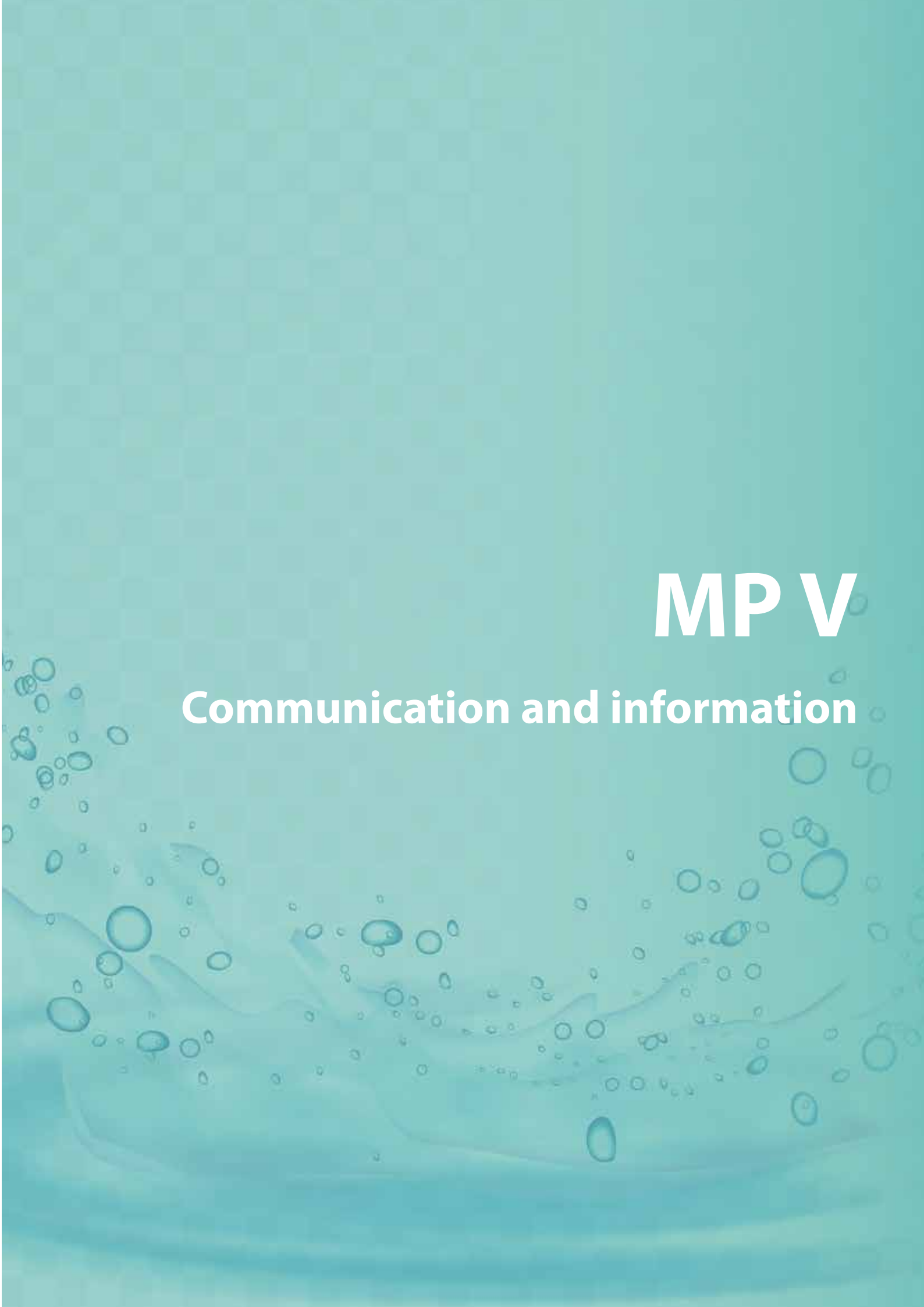
Performance indicators	*Assessment according to the following:*
1. Sound governance exercised through the adoption and implementation of strategic resolutions/decisions of the governing bodies of the 2005 Convention	– *Priorities established through the Conference of Parties' Resolutions* – *Resolutions are reflected in the Intergovernmental Committee workplan and implemented through Intergovernmental Committee Decisions*
2. Number of supported Member States that have designed, implemented and monitored policies and measures to promote the diversity of cultural expressions, contributing to the goals of the 2005 Convention and in a gender-responsive manner	– *Policies are designed or re-designed which reflect the core goals of the Convention* – *Measures and/or action plans defined towards the implementation of the policy* – *Quadrennial periodic reports submitted and address policies and measures to promote women as creators and producers of cultural goods and services as well as provide evidence towards SDGs targets attainment* – *Level of civil society stakeholders engagement*
3. Number of supported Member States and civil society stakeholders that have effectively implemented international assistance, including from the International Fund for Cultural Diversity	– *Level of contribution to the International Fund for Cultural Diversity* – *International assistance requests submitted* – *Project initiatives successfully implemented*
4. Number of supported Member States that have designed, implemented and monitored policies and measures to promote the 1980 Recommendation on the Status of Artists, especially artistic freedom, contributing to the goals of the 2005 Convention and in a gender-responsive manner	– *Cultural policies and measures to promote and protect artistic freedom* – *Global survey submitted on policies that recognize the social and economic rights of artists* – *Evidence of measures and/or action plans that implement the policies and address digital technologies, mobility, artistic freedom*
5. Number of initiatives undertaken by supported stakeholders to enhance creativity and strengthen the creative economy in cities (Only extrabudgetary)	– *New cities join the Creative Cities Network* – *Network initiatives strengthen the role of cities in the creative economy* – *North-South and South-South partnership agreements developed/implemented*

Expected result 8: Culture integrated into policies and measures at the national and local levels by Member States for the effective implementation of the 2030 Agenda for Sustainable Development

Performance indicators	*Assessment according to the following:*
1. Number of supported Member States using UNESCO Culture conventions and Recommendations towards the achievement of the Sustainable Development Goals	– *Policies that promote the role of culture in sustainable development that are culture specific as well as those that integrate culture transversally to policies in other sectors* – *Programmes or initiatives that promote the role of culture in sustainable development that are culture specific as well as those that integrate culture transversally to other sectors* – *Initiatives, materials, and activities to communicate and promote the role and integration of culture for economic and social inclusion and environmental sustainability* – *Level of participation and stakeholder engagement in culture related initiatives*
2. Number of supported Member States that have monitored and assessed the impact of culture for sustainable development (Predominantly extrabudgetary)	– *Periodic reports and other convention related reports providing evidence of contributing to the monitoring and assessment of the impact of culture for sustainable development* – *Initiatives applying UNESCO tools to measure culture for sustainable development*
3. Number of supported Member States that have integrated culture in the implementation of SDG 11 (Predominantly extrabudgetary)	– *Initiatives undertaken that promote the role of culture in sustainable development at the local levels that are culture specific as well as those that integrate culture transversally to other sectors*

MP V

Communication and information



Major Programme V

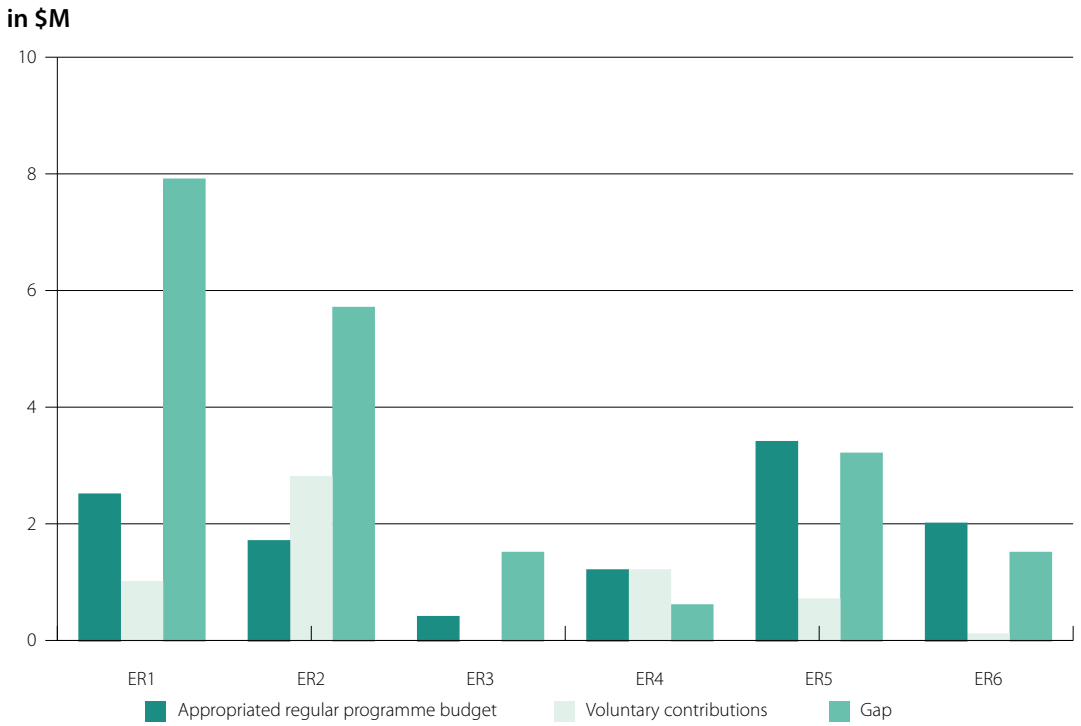
Communication and information

CI – 1 Integrated budget based on the appropriated regular programme budget of $595.2 million

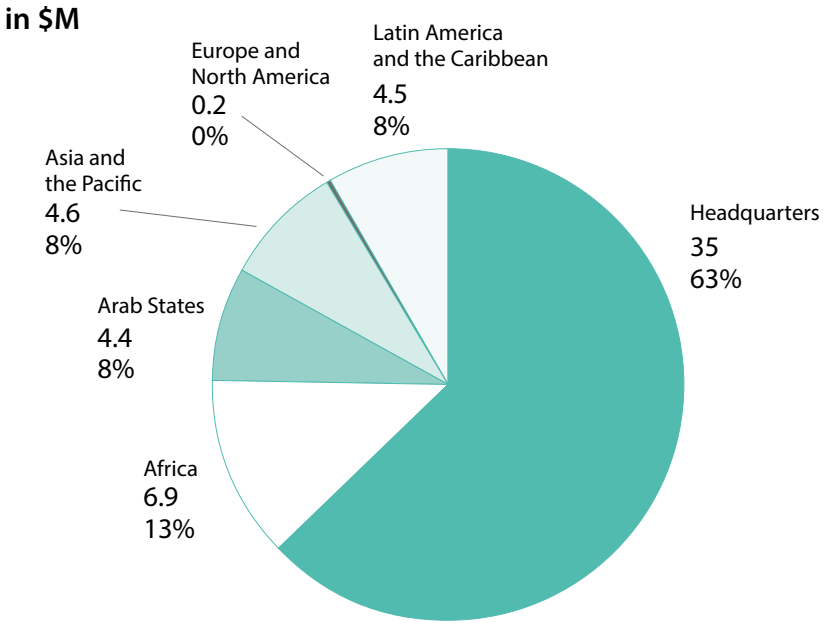
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Staff budget		**18 282 300**	**18 282 300**	**18 282 300**	–	–	–	–	**18 282 300**
Operational budget									
MLA 1 Fostering freedom of expression online and offline, promoting all aspects of the safety of journalists, advancing diversity and participation in media, and supporting independent media	**23 597 500**		**23 597 500**	**4 544 500**	–	–	**3 890 000**	**15 163 000**	**23 597 500**
ER1 Member States are enhancing norms and policies related to freedom of expression, including press freedom and the right to access information, online and offline, and are reinforcing the safety of journalists by implementing the UN Plan of Action on the Safety of Journalists and the Issue of Impunity	11 495 100		11 495 100	2 521 100	–	–	1 025 000	7 949 000	11 495 100
ER2 Member States have benefited from enhanced media contributions to diversity, gender equality and youth empowerment in and through media; and societies are empowered through media and information literacy programmes and effective media response to emergency and disaster	10 205 600		10 205 600	1 662 600	–	–	2 820 000	5 723 000	10 205 600
ER3 Media development is strengthened, and Member States have improved monitoring and reporting systems, and these results are reinforced by external grassroots projects supported by the IPDC	1 896 800		1 896 800	360 800	–	–	45 000	1 491 000	1 896 800
MLA 2 Building knowledge societies through ICTs by enabling universal access to, and preservation of, information and knowledge	**13 701 000**		**13 701 000**	**6 578 000**	–	–	**1 873 000**	**5 250 000**	**13 701 000**
ER4 Capacities of Member States strengthened, through the implementation of the World Summit on the Information Society (WSIS) outcomes, and of the Information for All Programme (IFAP), and the related normative framework	2 936 400		2 936 400	1 153 400	–	–	1 153 000	630 000	2 936 400
ER5 Member States have taken measures to promote universal access to information through open and inclusive solutions and innovative use of ICTs for sustainable development	7 236 000		7 236 000	3 436 000	–	–	650 000	3 150 000	7 236 000
ER6 Idendification, preservation, access to and dissemination of documentary heritage have been strengthened globally and at the national level through the Memory of the World Programme	3 528 600		3 528 600	1 988 600	–	–	70 000	1 470 000	3 528 600
Subtotal, Operational budget	**37 298 500**	–	**37 298 500**	**11 122 500**	–	–	**5 763 000**	**20 413 000**	**37 298 500**
Total, Major Programme V	**37 298 500**	**18 282 300**	**55 580 800**	**29 404 800**	–	–	**5 763 000**	**20 413 000**	**55 580 800**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $595.2M)



Distribution of total resources (staff and operational budget)
by Region and Headquarters (Appropriated regular programme budget of $595.2M)



Contribution to the global priorities

	Priority Africa		Priority Gender equality	
	$M	%	$M	%
Within total operational budget	4.9	13%	8.4	23%

COMMUNICATION AND INFORMATION SECTOR (CI) ORGANIZATIONAL CHART

Integrated budget based on the Appropriated regular programme budget of $595.2M

TOTAL NUMBER OF POSTS

HQ

Professional	30
General Service	16

FIELD

Professional	12
National Professional	17
General Service	1

TOTAL HQ/FIELD

Professional	42
National Professional	17
General Service	17
TOTAL	**76**

OFFICE OF THE ASSISTANT DIRECTOR-GENERAL (ADG/CI)

Assistant Director-General	1
General Service	1

Executive Office (CI/EO)

Professional	3
General Service)	2

Administrative Unit (CI/AO)

Professional	1
General Service)	4

DIVISION OF FREEDOM OF EXPRESSION AND MEDIA DEVELOPMENT (CI/FEM)

Director	1
General Service	1

KNOWLEDGE SOCIETIES DIVISION (CI/KSD)

Director	1
General Service	2

Section for Freedom of Expression (FEM/FOE)

Professional	6
General Service	1

Section for Media Development and Society (FEM/MAS)

Professional	3
General Service	1

Secretariat of the International Programme for the Development of Communication (FEM/IPDC)

Professional	3

Section for ICT in Education, Science and Culture (KSD/ICT)

Professional	5
General Service	1

Section for Universal Access and Preservation (KSD/UAP)

Professional	6
General Service	3

FIELD OFFICES

AFRICA

Professional	4
National Professional	7

ARAB STATES

Professional	2
National Professional	2
General Service	1

ASIA AND THE PACIFIC

Professional	3
National Professional	5

LATIN AMERICA AND THE CARIBBEAN

Professional	3
National Professional	3

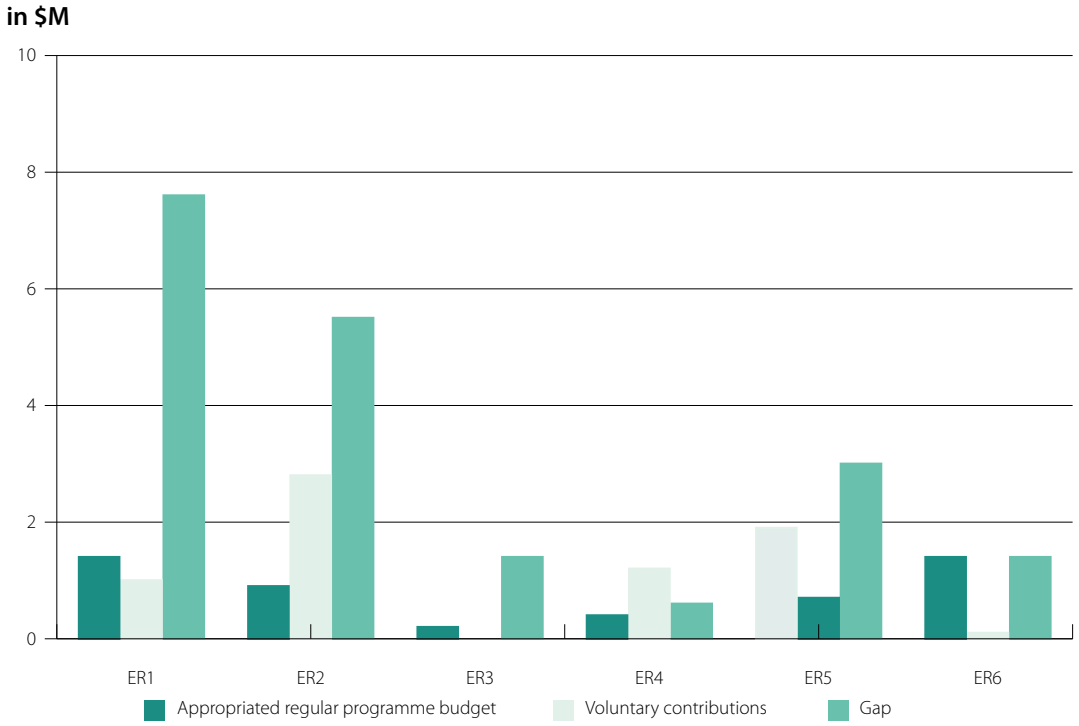
1 The Appropriated Regular Programme Budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

CI – 2 Integrated budget based on the appropriated regular programme budget of $518 million (Expenditure plan)

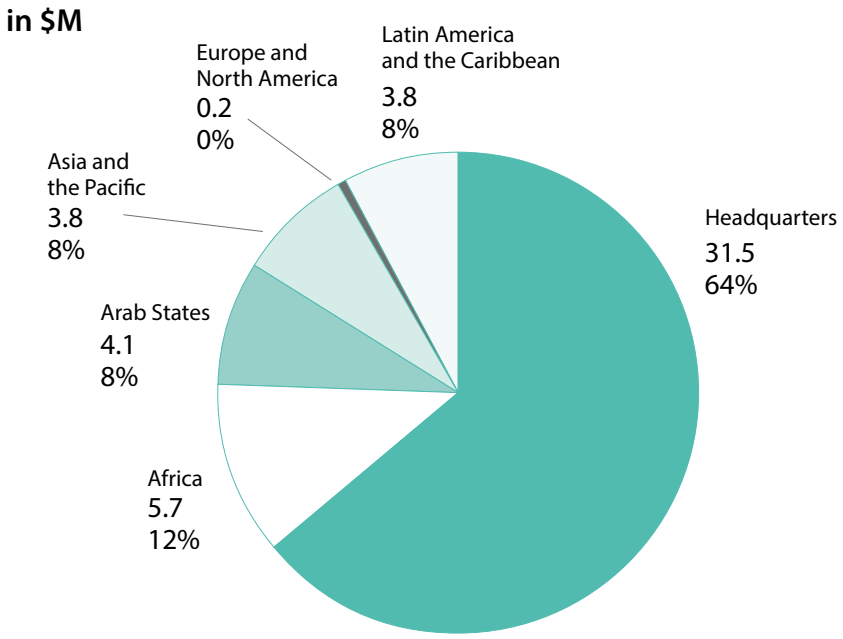
Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Staff budget		**17 571 600**	**17 571 600**	**17 571 600**	–	–	–	–	**17 571 600**
Operational budget									
MLA 1 Fostering freedom of expression online and offline, promoting all aspects of the safety of journalists, advancing diversity and participation in media, and supporting independent media	**20 890 500**		**20 890 500**	**2 560 500**	–	–	**3 890 000**	**14 440 000**	**20 890 500**
ER1 Member States are enhancing norms and policies related to freedom of expression, including press freedom and the right to access information, online and offline, and are reinforcing the safety of journalists by implementing the UN Plan of Action on the Safety of Journalists and the Issue of Impunity	10 015 400		10 015 400	1 420 400	–	–	1 025 000	7 570 000	10 015 400
ER2 Member States have benefited from enhanced media contributions to diversity, gender equality and youth empowerment in and through media; and societies are empowered through media and information literacy programmes and effective media response to emergency and disaster	9 176 000		9 176 000	906 000	–	–	2 820 000	5 450 000	9 176 000
ER3 Media development is strengthened, and Member States have improved monitoring and reporting systems, and these results are reinforced by external grassroots projects supported by the IPDC	1 699 100		1 699 100	234 100	–	–	45 000	1 420 000	1 699 100
MLA 2 Building knowledge societies through ICTs by enabling universal access to, and preservation of, information and knowledge	**10 579 200**		**10 579 200**	**3 706 200**	–	–	**1 873 000**	**5 000 000**	**10 579 200**
ER4 Capacities of Member States strengthened, through the implementation of the World Summit on the Information Society (WSIS) outcomes, and of the Information for All Programme (IFAP), and the related normative framework	2 170 500		2 170 500	417 500	–	–	1 153 000	600 000	2 170 500
ER5 Member States have taken measures to promote universal access to information through open and inclusive solutions and innovative use of ICTs for sustainable development	5 585 900		5 585 900	1 935 900	–	–	650 000	3 000 000	5 585 900
ER6 Idendification, preservation, access to and dissemination of documentary heritage have been strengthened globally and at the national level through the Memory of the World Programme	2 822 800		2 822 800	1 352 800	–	–	70 000	1 400 000	2 822 800
Subtotal, Operational budget	**31 469 700**	**–**	**31 469 700**	**6 266 700**	**–**	**–**	**5 763 000**	**19 440 000**	**31 469 700**
Total, Major Programme V	**31 469 700**	**17 571 600**	**49 041 300**	**23 838 300**	**–**	**–**	**5 763 000**	**19 440 000**	**49 041 300**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $518M)



Distribution of total resources (staff and operational budget)
by Region and Headquarters (Appropriated regular programme budget of $518M)

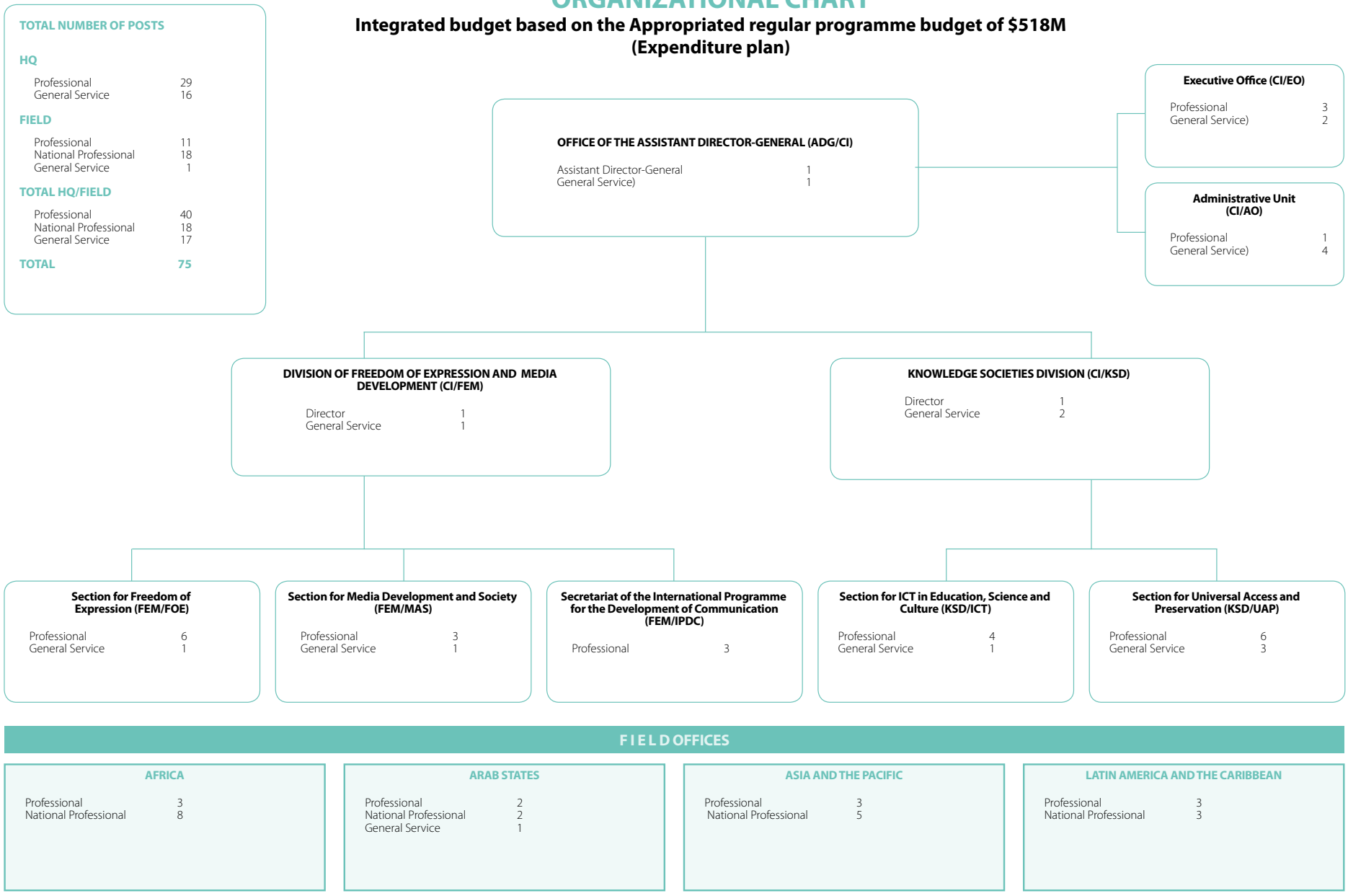


Contribution to the global priorities

	Priority Africa		Priority Gender equality	
	$M	%	$M	%
Within total operational budget	3.9	12%	9.2	29%

COMMUNICATION AND INFORMATION SECTOR (CI) ORGANIZATIONAL CHART

Integrated budget based on the Appropriated regular programme budget of $518M (Expenditure plan)



Major Programme V

Communication and information

06000 General Conference resolution 39 C/Res.38 for Major Programme V

The General Conference,

1. *Authorizes* the Director-General:

(a) to implement during the period 2018-2021 the plan of action for Major Programme V, structured around the following strategic objective and corresponding to 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, people with disabilities and marginalized groups in all societies;

(b) 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 and regional organizations at all stages of programme development and implementation, 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 online and offline, as inalienable human rights. This will be accomplished through the flagship events of World Press Freedom Day (3 May) and the annual award of the UNESCO-Guillermo Cano World Press Freedom Prize, the UNESCO/Emir Jaber al-Ahmad al-Jaber al-Sabah Prize for Digital Empowerment of Persons with Disabilities and International Day of Persons with Disabilities (3 December), as well as International Day to End Impunity for Crimes against Journalists (2 November), and contributing to International Day for Universal Access to Information (28 September). 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 by strengthening and reinforcing self-regulation-based media accountability systems and through assistance for the preparation and adoption of professional and ethical standards in the media;

(ii) lead international efforts to protect journalists by implementing the United Nations Plan of Action on the Safety of Journalists and the Issue of Impunity, contributing to the Universal Periodical Review process of the United Nations Human Rights Council, monitoring killings and impunity, and sensitizing governments and media about ensuring journalists' safety so

they may play their role in building healthy democracies and advancing Sustainable Development Goal target 16.10 on public access to information and protection of fundamental freedoms;

(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 diversity and pluralism, by leading the international observation of World Radio Day (13 February) and assisting Member States to support community media and develop an effective media response to emergency and disaster situations;

(v) address gender inequalities and violence against women through both specific gender programming as well as gender mainstreaming and by partnering with media institutions to apply UNESCO's Gender-Sensitive Indicators for Media (GSIM). The Organization will continue to work with the Global Alliance on Media and Gender (GAMAG) and the annual Women Make the News initiative, as well as support the UNESCO UNITWIN Network on Gender, Media and ICTs;

(vi) empower people, particularly the youth, to develop critical thinking and intercultural competences, by providing support to Member States to adopt and integrate media and information literacy (MIL) in curricula, policy guidelines and assessment frameworks, and lead the Global Alliance for Partnerships on Media and Information Literacy (GAPMIL);

(vii) promote and set standards for media development, in order to strengthen the contribution of free, pluralistic and independent media through the International Programme for the Development of Communication (IPDC). Member States will be assisted in developing local media by sharing good practices and knowledge deriving from international media cooperation;

(viii) support media policy formulation in Member States by elaborating studies on the state of media development, safety of journalists and Internet universality using IPDC indicators, such as the Media Development Indicators (MDIs), Journalists' Safety Indicators (JSIs) and a new set of Internet Development Indicators (based on UNESCO's Internet universality concept);

(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 and knowledge divides that could leave behind those who are relatively disadvantaged, such as people in least developed countries (LDCs), women and girls, youth and people with disabilities by supporting the development of policy frameworks on universal access to information, information and communication technology (ICTs) and open solutions;

(xi) further the identification, dissemination and preservation of, as well as access to documentary heritage, including in digital form, through the Memory of the World Programme;

(xii) foster universal access to information and knowledge resources available to Member States, through the use of information and communication technology (ICTs), Open

Educational Resources (OER), Open Access to scientific information (OA), Open Data, broadband-enhanced ICTs, mobile devices and open solutions, especially targeting teachers, researchers, information professionals and scientists;

(xiii) contribute to building inclusive knowledge societies, including by co-organizing global World Summit on the Information Society (WSIS) forums, co-chairing the United Nations Group on the Information Society (UNGIS) and contributing to the Internet Governance Forum (IGF), and other activities to support the formulation of policies and strategies on Internet governance in UNESCO's field of competence;

(xiv) strengthen implementation and outreach in the priority areas of the Information for All Programme (IFAP) by supporting the exchange of international experiences and capacity building of policy-makers and vulnerable groups. The Programme will also develop policy resources and response frameworks that support Member States, particularly developing countries and small island developing States (SIDS), in meeting the international targets;

(c) to allocate for this purpose for the period 2018-2019 the integrated budget amount under all sources of funds of $55,580,800.

2. *Requests* the Director-General:

(a) to implement the various activities authorized by this resolution in such a manner that the overall objectives of the two global priorities, Africa and gender equality, pertaining to Major Programme V are also fully achieved;

(b) to report periodically to the governing bodies, in statutory reports, on the execution of the programme adopted by the General Conference and the achievement of the following expected results:

Main line of action 1: Fostering freedom of expression online and offline, promoting all aspects of the safety of journalists, advancing diversity and participation in media, and supporting independent media

(1) Member States are enhancing norms and policies related to freedom of expression, including press freedom and the right to access information, online and offline, and are reinforcing the safety of journalists by implementing the United Nations Plan of Action on the Safety of Journalists and the Issue of Impunity;

(2) Member States have benefited from enhanced media contributions to diversity, gender equality and youth empowerment in and through media; and societies are empowered through media and information literacy programmes and effective media response to emergency and disaster;

(3) Media development is strengthened, and Member States have improved monitoring and reporting systems, and these results are reinforced by external grassroots projects supported by the International Programme for the Development of Communication (IPDC);

Main line of action 2: Building knowledge societies through ICTs by enabling universal access to, and preservation of, information and knowledge

(4) Capacities of Member States strengthened, through the implementation of the World Summit on the Information Society (WSIS) outcomes, and of the Information for All Programme (IFAP) and the related normative framework;

(5) Member States have taken measures to promote universal access to information through open and inclusive solutions and innovative use of information and communication technology (ICTs) for sustainable development;

(6) Identification, preservation, access to and dissemination of documentary heritage have been strengthened globally and at the national level through the Memory of the World Programme.

(c) to include in the strategic results report (SRR) on the execution of the programme adopted by the General Conference a review of the main lines of action and their expected results, including possible proposals for their continuation, reorientation, exit strategies or termination, all based on clear evaluation criteria and where applicable on Internal Oversight Service (IOS) evaluations and audits, and to present this review to the Executive Board at its 209th session;

(d) to prepare a report on resource mobilization, including an analysis of UNESCO's overall strategic resource mobilization, and to present it to the Executive Board at its 209th session.

Major Programme V

Communication and information

06001 UNESCO, through Major Programme V (MP V), is a key player within the United Nations system in addressing current and emerging global challenges through a focus on the contribution of communication and information to building inclusive Knowledge Societies, enabling sustainable development. Hence, the Communication and Information (CI) Sector will continue to strengthen freedom of expression, media development and access to information and knowledge through ICTs and supporting UNESCO's Member States in building peace and promoting fundamental rights and freedoms.

06002 The 2030 Agenda for Sustainable Development creates a new context in which Major Programme V will positively impact the emergence of inclusive Knowledge Societies. In particular, Sustainable Development Goal (SDG) 16 recognizes the importance of public access to information and fundamental freedoms, with the target of creating peace, justice and strong institutions.

06003 In the period of 2018-2021, MP V will support Member States in ensuring that the digital revolution is harnessed for human rights, empowerment, informed decision-making and human development, to strengthen the foundations of peace.

06004 Communication and media are central to fostering development and democracy. The right to freedom of expression underpins a free, independent, pluralistic and inclusive media environment and freedom of information, with the promotion of professionalism consistent with the principles of freedom of the press and universal values recognized by the United Nations. On this basis, public access to information, the safety of journalists, youth empowerment, gender equality in and through media, media and information literacy, the diversity and plurality in media and improved professional standards are advanced. This also enables journalists to make an independent contribution to achieving the 2030 Agenda for Sustainable Development.

06005 Knowledge has always remained crucial to human development. Innovation in ICTs for learning and equal participation in societal development, will be essential for the achievement of SDGs 4 and 11, which call for equitable and inclusive access to quality education for lifelong learning, including the most marginalized social groups. Advances in ICTs and increasingly inter-connected Knowledge Societies also underscore the importance of ensuring creativity and innovation through an "Open Solutions" approach to empower and promote the social and economic inclusion of all (SDG 10, target 2). This approach will also allow MP V support Member States to substantially reduce the proportion of youth not in employment, education or training (SDG 8, target 6).

06006 UNESCO's goal in integrating sustainable development with building inclusive Knowledge Societies is to ensure that ICT opportunities are fully harnessed to: facilitate the exercise of human rights; improve people's lives and livelihoods; extend freedom of expression and effective access to information and knowledge; further access to scientific research; promote quality education for all; deepen dialogue and mutual understanding around cultural and linguistic diversity; and help to address global challenges that threaten the future of humanity, including insecurity, conflict, forced migrations, violent extremism and climate change.

06007 UNESCO's Internet universality concept will be promoted and the ROAM principles implemented, ensuring that Internet governance activities are human Rights-based, Open, Accessible to all, and nurtured by Multi-stakeholder participation. The CI Sector will also address emerging challenges which are inherent to technological development such as the Internet of Things, algorithmic decision-making and artificial intelligence including the risks associated with increased surveillance, profiling and data privacy, with the uncertain impact of big data and continued digitalization on communication, journalism, employment, equality and empowerment. MP V will support relevant institutions in Member States that struggle to keep up with the tremendous pace of innovation and change. It will seek to counter the risk of growing a digital and knowledge divide that could leave behind those who are relatively disadvantaged, such as people in Least Developed Countries (LDCs), women and girls, youth, people with disabilities and marginalized groups in all societies.

06008 The CI Sector tackles complex challenges such as online hate speech, radicalization and incitement to violence and online threats to journalists and other vulnerable groups including women and girls, persons with disabilities and speakers of lesser-used languages, as well as long-term digital heritage preservation and accessibility, as part of the cultural and social memory of humanity, in a comprehensive and holistic manner.

06009 The recommendations of the external audit of the Communication and Information Sector (document 200 EX/20 Part III) are being implemented by CI's leadership according to the announced schedule and are reflected in this document. The changes will improve the functioning of CI's work in areas of particular importance for this integrated programme and budget, such as the Sector's approach to resource mobilization, and will serve as a guiding framework for shaping the Sector's future direction.

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	
39 C/5 Main lines of action	**MLA 1** Fostering freedom of expression online and offline, promoting all aspects of the safety of journalists, advancing diversity and participation in media, and supporting independent media	**MLA 2** Building Knowledge Societies through ICTs by enabling universal access to, and preservation of, information and knowledge
Thematic areas of Expected results	**ER 1:** Member States are enhancing norms and policies related to freedom of expression, including press freedom and the right to access information, online and offline, and are reinforcing the safety of journalists by implementing the UN Plan of Action on the Safety of Journalists and the Issue of Impunity **ER 2:** Member States have benefited from enhanced media contributions to diversity, gender equality and youth empowerment in and through media; and societies are empowered through media and information literacy programmes and effective media response to emergency and disaster **ER 3:** Media development is strengthened, and Member States have improved monitoring and reporting systems, and these results are reinforced by external grassroots projects supported by the International Programme for the Development of Communication (IPDC)	**ER 4: C**apacities of Member States strengthened, through theimplementation of the World Summit on the Information Society (WSIS) outcomes, and of the Information for All Programme (IFAP), and the related normative framework **ER 5:** Member States have taken measures to promote universal access to information through open and inclusive solutions and innovative use of ICTs for sustainable development **ER 6:** Identification, preservation, access to and dissemination of Documentary Heritage have been strengthened globally and at the national level through the Memory of the World Programme (MoW)

Supporting Member States in the implementation of the 2030 Agenda

06010 In the 2015 World Summit on the Information Society (WSIS+10) Review Outcome Document, the UN General Assembly recognized that human rights and communication and information innovations will play a crucial role in determining the nature of future societies, the quality of life worldwide and the attainment of the Sustainable Development Goals in 2030. During 2018-2021, MP V will operate the following strategic focus and approach.

06011 The CI Sector will build on the existing programmatic framework of two Main Lines of Action (MLAs). Key thematic areas of MP V, such as freedom of expression, access to information and knowledge, ICTs, free public, private and community media, online and offline, ethical dimensions of information societies and multilingualism will have a catalyzing role for the achievement of all SDGs.

06012 MP V will support Member States towards the achievement of the SDGs, as summarized in the table below. Additionally, to the contributions shown below, it is recalled that the whole of MP V and its C/5 expected results are designed to contribute to SDGs 1 and 10 on the eradication of poverty and reduction of inequalities. The CI Sector will focus its action and support Member States on the attainment of the SDGs 4, 5, 8, 9,10, 13, 16 and 17 by specifically contributing to:

- Fostering quality education and lifelong learning (SDG 4), including through ICT Competency Framework for Teachers, open distance and flexible learning, Open Educational Resources (OER) and Media and Information Literacy (MIL) initiatives;
- Empowering women in and through media and the use of ICTs (SDG 5, target b) to address gender inequalities through specific gender programming as well as gender mainstreaming and through the use of tools such as the Gender-Sensitive Indicators for Media (GSIM);
- Reducing the proportion of youth not in employment, education or training (SDG 8, target 6) through programmes which provide youth with high-level skills to develop, promote, and sell locally relevant mobile applications (apps) that tackle local development issues, and provide self-generated, viable employment opportunities in the mobile/ICT industry;
- Enhancing universal and affordable access to the Internet (SDG 9, target c), including through UNESCO's active contribution to the Broadband Commission for Sustainable Development and the promotion of policy, capacity and content development;
- Empowering and promoting the social, economic and political inclusion of all, through the Open Solutions programme and YouthMobile initiative (SDG 10, target 2);
- Awareness-raising and enhancing open and inclusive knowledge management for climate change mitigation (SDG 13, target 3 and Paris Agreement), undertaken through the work for free, independent and pluralistic media reporting on climate change and environmental protection as well as through participatory citizen science applications;
- Safeguarding the world's cultural heritage (SDG 11, target 4), with a focus on documentary heritage through the Memory of the World Programme (MoW) by raising awareness about the importance of preservation, dissemination and accessibility to documentary heritage, including in digital form; as an invaluable asset of humanity and an expression of the richness and the diversity of peoples and cultures;
- Promoting peaceful and inclusive societies (SDG 16), ensuring public access to information and protecting fundamental freedoms (SDG 16, target 10), by promoting access to information, ethical

dimensions of information societies and multilingualism, preventing violent extremism, leading the United Nations Plan of Action on the Safety of Journalists and Issues of Impunity, building media and information literacy and by ensuring media pluralism and diversity. UNESCO also contributes with regular global monitoring of indicators approved by the UN Statistical Commission, as a contributing agency to the tracking of indicator 16.10.1 and as custodian agency for global reporting on indicator 16.10.2.

- Enhancing the use of information and communication technology (SDG 17, target 8), capacity and partnership building initiatives (SDG 17) are for CI key means to strengthen the implementation of the 2030 Agenda.

Mapping of Major Programme V contribution to the implementation of the 2030 Agenda

	MAJOR PROGRAMME V	SDG 1	SDG 2	SDG 3	SDG 4	SDG 5	SDG 6	SDG 7	SDG 8	SDG 9	SDG 10	SDG 11	SDG 12	SDG 13	SDG 14	SDG 15	SDG 16	SDG 17
Proposed Expected results	**ER 1:** Member States are enhancing norms and policies related to freedom of expression, including press freedom and the right to access information, online and offline, and are reinforcing the safety of journalists by implementing the UN Plan of Action on the Safety of Journalists and the Issue of Impunity					5.b 5.c				9.c							16.10	17.9 17.16 17.17
	ER 2: Member States have benefited from enhanced media contributions to diversity, gender equality and youth empowerment in and through media; and societies are empowered through media and information literacy programmes and effective media response to emergency and disaster				4.7	5.1 5.2 5.3 5.5 5.b 5.c											16.7 16.10 16.a	17.9 17.14 17.15 17.16 17.17
	ER 3: Media development is strengthened, and Member States have improved monitoring and reporting systems, and these results are reinforced by external grassroots projects supported by the IPDC				4.7	5.b 5.c											16.10	17.9 17.16 17.17
	ER 4: Capacities of Member States strengthened, through the implementation of the World Summit on the Information Society (WSIS) outcomes, and of the Information for All Programme (IFAP), and the related normative framework				4.1	5.b 5.c				9.c							16.10 16.a	17.8 17.16 17.17
	ER 5: Member States have taken measures to promote universal access to information through open and inclusive solutions and innovative use of ICTs for sustainable development				4.1 4.b	5.b 5.c			8.6	9.c	10.2			13.3			16.a	17.8 17.16 17.17
	ER 6: Identification, preservation, access to and dissemination of documentary heritage have been strengthened globally and at the national level through the Memory of the World Programme (MoW)				4.7	5.b						11.4					16.10	17.8

Global Priority Africa

06013 Africa as a region will continue to be a priority of the Organization and of MP V in 2018-2021. The CI Sector will continue to focus its efforts to implement UNESCO's Operational Strategy for Priority Africa (2014-2021), its flagship programmes and in particular flagship programme 6 (Promoting an environment conducive to freedom of expression and media development), in close collaboration with the Africa Department, building also on the achievement realized in the previous quadrennium through the flagship programmes for Priority Africa. Particular attention will be given to supporting the African Union Agenda 2063: "The Africa We Want" and its Ten-Year Implementation Plan (2013-2023), especially regarding goals relating to cultural identity (16), to peace and security (13, 14), to democracy, respect for human rights, justice and rule of law (11), inclusive growth (1, 2) and gender equality (17).

06014 MP V will allocate the appropriate financial and human resources from its Regular Programme and seek extrabudgetary funding, as necessary and as possible, to develop and implement sectoral/intersectoral flagship programmes/key initiatives in the priority areas of freedom of expression and access to multilingual information and knowledge through ICTs.

06015 The Sector will make the best use of the current setting of the field reform in Africa by strengthening collaboration with the African Union, the Regional Economic Communities and the Pan-African Parliament and by participating in relevant United Nations thematic groups (including the UN/AU Regional Coordination Mechanisms and its cluster on "Advocacy, Information, Communications and Culture") with a view to identifying joint strategic projects and programmes targeting institutional capacity development. Within the $667 million budget scenario and the new integrated budgeting framework, resources allocated to Africa will be increased by about 20%, with the majority of the increase decentralized to field offices in Africa to support personnel and activities in the field.

06016 UNESCO's further action in Africa will support the United Nations Plan of Action on the Safety of Journalists and the Issue of Impunity, and one of MP V's normative instruments, the 2003 Recommendation Concerning the Promotion and Use of Multilingualism and Access to Cyberspace. MP V activities in Africa will aim at improving the enabling environment for press freedom and strengthening the safety of journalists. This will be undertaken through the fostering of capacities of media institutions and professionals, as well as by promoting community media and strengthening local radios as enablers of the free flow of information for development. Support for creation of policies, regulatory conditions and self-regulatory frameworks conducive to press freedom, online and offline, will be provided.

06017 In its work promoting diversity and pluralism in media, UNESCO continues to address the needs of African countries by building the capacities of African media and journalism education institutions. Africa continues to be the priority region for International Programme for the Development of Communication (IPDC) projects. Furthermore, UNESCO will work for citizen empowerment in the region, giving emphasis to media and information literacy (MIL) for all citizens, particularly youth and women.

06018 In order to support Member States in their efforts to build African Knowledge Societies, UNESCO will foster the creation of enabling environments and the development of relevant

policies and human capacities. This includes the promotion of the Internet universality concept. of UNESCO in African countries. MP V will also support the development of locally relevant content with a particular emphasis on women and youth.

06019 This will contribute to: Broadening the possibilities for obtaining, preserving, creating and sharing multilingual educational, scientific and cultural information; and developing the African Atlas of Languages as part of the UNESCO World Atlas of Languages initiative. As part of the scaling up of UNESCO's YouthMobile Initiative in Africa, CI will develop contents as well as other information-based services and foster partnerships among different stakeholders to promote local ICT-based innovation and entrepreneurship opportunities for and by youth.

Global Priority Gender Equality

06020 Major Programme V continues to address gender inequalities and violence against women through both specific gender programming as well as gender mainstreaming, in alignment with SDG 5. Through the Gender-Sensitive Indicators for Media (GSIM) tool, UNESCO encourages media organizations, to address gender inequalities in media operations and content. MP V will contribute to the Beijing Declaration and Platform for Action follow-up and the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) through its work with the Global Alliance for Media and Gender (GAMAG) and UNITWIN Network for Gender, Media and ICTs, as well as the annual Women Make the News initiative.

06021 As recognized by the World Summit on the Information Society (WSIS), access to information, knowledge and technologies is a powerful catalyst for providing women and girls, especially those with disabilities, with equal opportunities in the societal, political, economic and cultural spheres. To facilitate systematic gender mainstreaming, CI will ensure that all programmatic interventions are designed, analysed and reviewed with an approach that is at minimum gender sensitive, in most cases gender responsive and if possible gender transformative.

06022 UNESCO will support Member States to enhance the active contribution of women and girls in the fields of information and communication technologies in education, science and culture. MP V will facilitate the implementation of and exchange between regional, national and local programmes targeting young women, and promote good practices and policies towards harnessing gender-responsive IT education for innovation and creativity.

06023 The CI Sector will focus on the following programmatic areas of the Gender Equality Action Plan (GEAP II, 2014-2021):

- Open Solutions Through the YouthMobile Flagship Initiative led by UNESCO, in partnership with the United Nations, development agencies and the private sector;
- WSIS: UNESCO will in its role as coordinator, facilitator and implementer of the WSIS outcomes continue to advocate for and promote gender equality in the United Nations Group on the Information Society (UNGIS), and in international fora, such as the WSIS Forum, in close cooperation with UN Women and other key players;

- Gender-Sensitive Media Indicators (GSIM): UNESCO will encourage media organizations, to address gender inequalities, including violence against women;
- Empowerment through the media through enhanced freedom of information, and through the promotion of safety of women journalists, including online, and with particular attention to post-conflict situations;
- Global Alliance on Media and Gender (GAMAG) will be led by UNESCO's cooperation with other United Nations agencies, media partners and other stakeholders. The GAMAG will combine efforts and resources to promote gender equality in and through media and to promote citizens' media dialogue;
- The UNITWIN Network on Gender, Media and ICTs will coordinate research efforts and North-South cooperation amongst universities and research institutions, working together to develop evidence-based knowledge for action and to effect change towards gender equality and women empowerment;
- Online training for women and girls in media and information literacy and the use of this knowledge to advocate for gender equality;
- Media: through its work, UNESCO makes broadcasters in particular community media, aware of gender policies both in the workplace and in content production. World Radio Day (13 February) is also an important event to leverage gender equality, by promoting the balanced presence of women and men in media coverage as well as the elimination of stereotypes;
- The Information for All Programme (IFAP), under mandate of its governing bodies, will give priority to integrating gender equality approaches into policies and strategies and building the capacity of women and girls through ICTs;
- for the international programme for the development of communication (ipdc), gender equality perspectives will continue to be a key criterion in the approval of projects by the IPDC Bureau;
- The Memory of the World Programme (MoW) will ensure that the contribution of women in documentary heritage is preserved and accessed universally.

Intersectoral cooperation

06024 MP V will continue to build on UNESCO's in-depth expertise across its five programme sectors to ensure an interdisciplinary response to complex emerging challenges. UNESCO's follow-up to the World Summit in the Information Society Review (WSIS+10) will carry on involving all sectors for the facilitation and implementation, internationally and regionally, of the action lines on access to information and knowledge, e-learning, e-science, cultural diversity and identity, linguistic diversity, local content, media and the ethical dimensions of the information society.

06025 Cooperation will also take place with the Education (ED) as well as with Social and Human Sciences (SHS) Sectors on youth and social cohesion themes, on preventing extremism and violence and for the "Net-MED" project, which enhances media coverage of youth perspectives. UNESCO's response includes also youth empowerment through capacity-building activities in media and information

literacy and intercultural competences. UNESCO will serve as lead agency for the International Year of Indigenous Languages in 2019.

06026 The CI Sector will cooperate closely with the:

- Education Sector in areas such as Open Educational Resources (OER) and the ICT Competency Framework for Teachers, which will be used for building twenty-first century skills and institutional capacities;
- Science Sector on Disaster Risk Reduction (DRR), adaptation to climate change, open access, and ICTs and sciences programmes. The support of communication efforts during disaster and emergency situations as well as improving media coverage on climate change are other areas for cooperation;
- Social and Human Science Sector on empowering youth, information-ethics and social cohesion as well as on disability-related themes, in addition to the above-mentioned activities;
- Culture Sector in respect to artistic freedom, cultural and linguistic diversity including in the media, as well as with regards to Memory of the World, and other UNESCO heritage programmes.

Programme delivery

06027 The CI Sector will continue to harness the UNESCO network of field offices, institutes, centres and National Commissions, in cooperation with a wide range of external partners, to further its global impact and outreach.

06028 The CI Sector will strengthen its networks and develop multistakeholder partnerships with Member States, the UN system, multilateral organizations, civil society, the technical community, academia and the private sector further at the global, regional and national levels to advance its reach and deliver on all its objectives. UNESCO will continue to co-chair the United Nations Group on the Information Society (UNGIS) to enhance UN coordination on ICT and science between 30 UN agencies and, with the International Telecommunication Union (ITU), the Broadband Commission for Sustainable Development.

06029 The mobilization of extrabudgetary funds will be essential for programme delivery in the field, to implement norms and standards in the area of communication and information as well as to foster international and regional cooperation, alliances, intellectual exchanges, knowledge-sharing and operational partnerships. A single outreach and resource mobilization strategy has been crafted for the whole of the CI Sector, which will be implemented through different initiatives, both in the field and Headquarters.

06030 Resource mobilization and partnership building is a shared responsibility of CI leadership and all programmatic staff. Working closely with the Bureau for Strategic Planning (BSP), efforts will be centrally coordinated. CI will continue to strengthen and widen its partnership network, while facilitating exchanges of good resource mobilizaton experiences of field and Headquarters colleagues across regions.

06031 On an international level, the CI Sector will continue to fulfill its function as a laboratory of ideas by generating innovative policy proposals in the area of communication and information and support Member States in the implementation of these policies. Staff at Headquarters will continue to implement normative instruments, foster international cooperation, analyse new trends, generate research,

strengthen and expand networks, organize high-level international conferences in coordination with a wide range of external partners.

06032 Monitoring the implementation of norms and standards in communication and information, as well as providing support to the development of institutional and human capacities on a national level, will remain a high priority for the Sector.

06033 In addition, MP V will contribute transversally towards fulfilling the commitments made under the Small Island Developing States (SIDS) Action Plan as related to CI's mandate. Specific interventions will aim at mobilizing youth to contribute to sustainable development of SIDS, through the use of ICTs and the Internet.

06034 Throughout these activities, MP V will continue to strengthen UNESCO's contribution to peace and sustainable development.

Main line of action 1: Fostering freedom of expression online and offline, promoting all aspects of the safety of journalists, advancing diversity and participation in media, and supporting independent media

06035 Programmes and actions in MLA 1 are a key enabler for all SDGs, as freedom of expression, media diversity and media development contribute to dialogue, democracy and sustainable development. Activities undertaken under MLA 1 operate at the normative as well as the programmatic levels to contribute to an enabling environment as well as to knowledge generation and capacity building.

06036 In the Internet age, MLA 1 takes a holistic approach that spans both digital and non-digital communications, in order to support Member States in advancing policy development for both online and offline dimensions of journalism, media and global citizens. It is guided by the UNESCO concept of Internet universality and its ROAM principles.

06037 MLA 1 covers both the supply-side of communications, including media institutions and Internet intermediaries, as well as the demand-side, which relates to audience empowerment; and in this way encompasses both production and consumption dimensions of communication.

06038 Intersectoral work will be emphasized particularly in implementing programmes related to gender equality, youth, SIDS, forced migration, prevention of violent extremism, and Africa-related activities that will contribute to the African Union Agenda 2063, in line with UNESCO's priorities.

Freedom of expression

06039 UNESCO's work in this area includes awareness-raising through the flagship events of the World Press Freedom Day (3 May), and the annual award, the UNESCO-Guillermo Cano World Press Freedom Prize, as well as the International Day to End Impunity for Crimes Against Journalists (2 November) celebrations, and contributing to the International Day for Universal Access to Information (28 September).

06040 UNESCO will provide evidence-based knowledge resources for policy-making, the development of legislation and regulation by Member States, including through the report on World Trends in Freedom

of Expression and Media Development so as to promote policies and norms for freedom of expression and the right of access to information online and offline.

06041 Under the concept of Internet universality and the ROAM principles, UNESCO generates knowledge to support Member States to design policies on emerging Internet issues covering issues such as freedom of expression and privacy online, online hate speech, and the role of Internet intermediaries.

06042 Through its lead role as coordinator of the UN Plan of Action on the Safety of Journalists and the Issue of Impunity, UNESCO will work with a wide range of partners to help ensure adequate responses to the protection of journalists and the fight against impunity. This covers sensitizing key actors and providing technical support for institution-building around mechanisms for prevention, protection, and prosecution as required in order to ensure journalistic safety and public access to information. Special attention is given to supporting safety for women journalists.

06043 UNESCO will also implement capacity-building activities in Member States in areas such as international standards on freedom of expression and journalists' safety, and conflict-sensitive reporting, including in crisis situations. Training activities in these thematic areas are also provided for police, security forces and the judiciary.

06044 To promote media independence, UNESCO will support self-regulatory media accountability systems and professional codes of conduct amongst media actors.

06045 Intersectoral work will be developed in relation to the Internet-related dimensions of this thematic area, and cooperation around artistic freedoms will synergize with the Culture Sector. Inter-agency work is integral to the UN Plan on the Safety of Journalists and the Issue of Impunity, and to the role of media in elections and in countries engaged in reconstruction after conflict.

ER 1: Member States are enhancing norms and policies related to freedom of expression, including press freedom and the right to access information, online and offline, and are reinforcing the safety of journalists by implementing the UN Plan of Action on the Safety of Journalists and the Issue of Impunity

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure plan $518M*
1. Number of Member States that have conducted awareness raising initiatives, including World Press Freedom Day (WPFD) and International Day for Universal Access to Information (IDUAI)	80 Member States as at the end of 2016 (10 in Africa; 5 in crisis situations)	– *100 Member States (15 in Africa)**	– *90 Member States (12 in Africa)**
2. Number of Member States whose policies and norms have benefited from UNESCO's concept of Internet universality, and its ROAM principles, and/ or the UNESCO study "World Trends in Freedom of Expression and Media Development"	10 Member States at the end of 2016	– *50 Member States (8 in Africa)**	– *35 Member States (7 in Africa)**

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure plan $518M*
3. Number of Member States sensitized on journalistic safety through the International Day to End Impunity for Crimes Against Journalists (IDEI), and/or who have strengthened or developed protection, prevention and prosecution mechanisms	B1: 30 Member States (5 in Africa) (IDEI) B- B2: 5 Member States (mechanisms)	– *T1: 27 Member States (6 in Africa) (IDEI)* – *T2: 18 Member States (6 in Africa) (mechanisms)*	– *T1: 25 Member States (5 in Africa) (IDEI)* – *T2: 17 Member States (4 in Africa) (mechanisms)*
4. Number of Member States in which women journalists have benefited from gender-sensitive campaign and capacity-building activities	Not Available	– *27 Member States (7 in Africa)*	– *25 Member States (5 in Africa)*
5. Number of Member States that have applied internationally recognized legal and ethical standards in policy/regulation/ institutions, and/or have voluntary self-regulation-based media accountability systems enhanced by stakeholders	15 Member States	– *8 Member States (2 in Africa)*	– *7 Member States (2 in Africa)*

**Target(s) are cumulative, i.e. the value is calculated by adding to the baselines what is expected to be achieved by the end of 2019.*

Media diversity and pluralism

06046 UNESCO contributes to media diversity and pluralism by leading the international observation of World Radio Day (13 February) and by fostering diversity of content, audience, sources and systems through capacity-building activities and encouragement of a supportive legislative and policy landscape within Member States. The ability of media to respond effectively to emergencies and disasters and the promotion of community media are enhanced under this thematic area.

06047 Another key focus is the advancement of gender equality in the media. The Gender-Sensitive Indicators for Media (GSIM) set the standard for self-evaluation and monitoring, and provide a framework for training activities. The UNESCO-initiated alliances and networks such as the Global Alliance for Media and Gender (GAMAG) and the UNITWIN Network for Gender, Media and ICTs, as well as the annual "Women Make the News" initiative, reinforce global collaboration for research and advocacy in the area of gender equality.

06048 The Sector will foster Media and Information Literacy (MIL) competencies, in order to empower people to engage with media in an effort to counter online hate speech and to support sustainable development. MIL is also a force to prevent online radicalization leading to violent extremism, through developing critical thinking and intercultural competences. Through capacity-building resources on MIL, such as curricula development, policy guidelines and assessment frameworks, UNESCO supports the development of related abilities among young people in particular to understand and use media and information technologies. To this end, UNESCO supports Member States to advance MIL and also

promotes networking and research through Global MIL Week, the Global Alliance for Partnerships on MIL (GAPMIL) and the MIL University Network.

06049 Intersectoral and inter-agency work (such as with UN Women and the Alliance of Civilizations (UNAOC)) is emphasized particularly in implementing gender equality, media and information literacy, media diversity and youth-related activities, in line with UNESCO's priorities. These activities also contribute directly to the African Union Agenda 2063, especially as they relate to the respect for democratic values and gender equality. They further support consultative efforts in the development of an integrated African Media Network. Intersectoral and inter-agency work is integral to building media response to emergency and disaster.

ER 2: Member States have benefited from enhanced media contributions to diversity, gender equality and youth empowerment in and through media; and societies are empowered through media and information literacy programmes and effective media response to emergency and disaster

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure plan $518M*
1. Number of Member States that have strengthened practices and policies for media diversity and pluralism, including community media, and observe World Radio Day (WRD)	B1: 10 Member States (10 in Africa) B2: 110 Member States (40 in Africa) (WRD)	– *T1: At least 8 Member States* – *T2: 50 Member States (14 in Africa) (WRD)*	– *T1: At least 7 Member States* – *T2: 50 Member States (12 in Africa) (WRD)*
2. Number of institutions that have adopted policies on youth and gender-equality in media; and number of institutions piloting the Gender Sensitive Indicators for Media (GSIM)	B1: 25 institutions (25 in Africa) B2: 25 institutions (25 in Africa)(GSIM)	– *T1: 12 institutions (8 in Africa)* – *T2: 12 institutions (8 in Africa) (GSIM)*	– *T1: 10 institutions (6 in Africa)* – *T2: 10 institutions (6 in Africa) (GSIM)*
3. Number of Media organizations contributing humanitarian information in emergency and disasters	Not Applicable	– *28 media organizations*	– *25 media organizations*
4. Number of Member States taking steps on Media and Information Literacy (MIL) and/ or celebrating MIL Week; and number of training institutions piloting MIL curriculum	B1: 30 Member States (5 in Africa) B2: 6 institutions	– *T1: 35 Member States, (10 in Africa)* – *T2:24 training institutions (5 in Africa)*	– *T1: 31 Member States, (10 in Africa)* – *T2:21 training institutions (4 in Africa)*

Media development

06050 By means of knowledge-generation and strengthening capacities, UNESCO helps to promote and set standards for media development, in order to strengthen the contribution of free, pluralistic and independent media to societies achieving the SDGs.

06051 Through the International Programme for the Development of Communication (IPDC), funds are mobilized through grants to grassroots media development projects that match UNESCO's programme objectives. Among the projects supported, those on gender and on community media also contribute to the achievement of Expected Result 2 (ER2), while those on safety and on the right to information reinforce action and contribute to Expected Result 1 (ER1). The "IPDC Talks" events provide for innovative intersectoral cooperation to assess concrete links between the range of SDGs, access to information and media development.

06052 Complementary to work undertaken in relation to Expected Result 1 (ER1), IPDC's Monitoring and Reporting Mechanism on the Safety of Journalists and the Issue of Impunity enables the tracking of killings of journalists and the status of judicial follow-up to these deaths. UNESCO supports Member States to establish information mechanisms for them to monitor and respond accordingly.

06053 UNESCO will support media policy formulation in Member States by elaborating studies on the state of media development, safety of journalists and Internet universality using IPDC indicators, such as the Media Development Indicators (MDIs), the Journalism Safety Indicators (JSIs) and Internet Development Indicators (based on the Internet universality concept).

06054 Work also includes ensuring the follow-up to the SDGs through collecting data and elaborating reports on the implementation of SDG 16.10. This is specifically in relation to the two global indicators approved by the UN Statistical Commission which cover the safety of journalists as well as legal guarantees for the right of access to information. Reports will be provided to the UN Secretary-General to support Member States in monitoring global progress on this dimension of sustainable development.

06055 The quality and relevance of media is promoted by the Global Initiative for Excellence in Journalism Education which improves journalism education by developing new curricula and syllabi in collaboration with journalism schools.

06056 Intersectoral and inter-agency work is emphasized particularly in implementing programmes related to media and climate change, to SDG monitoring, and journalism education in thematic areas.

ER 3: Media development is strengthened and Member States have improved monitoring and reporting systems, and these results are reinforced by external grassroots projects supported by the IPDC

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure plan $518M*
1. Number of Member States applying knowledge-driven media development based on media-related indicators and UNESCO's contribution to monitoring of SDG indicators 16.10.1 and 16.10.2	B1: 5 Member States in 2016 B2: 2 global reports on SDG 16.10	– *T1: 10 Member States (4 in Africa) (indicator assessments)* – *T2: 2 global reports on SDG 16.10*	– *T1: 8 Member States (3 in Africa) (indicator assessments)* – *T2: 2 global reports on SDG 16.10*
2. Number of Member States supported for monitoring and reporting systems, and are responding to requests for information by the Director- General on judicial follow up to killings of journalists	B1: 2 Member States (system) B2: 40 Member States	– *T1: 7 Member States (3 in Africa) (systems)* – *T2: At least 62 Member States (11 in Africa) (responses)*	– *T1: 6 Member States (2 in Africa) (systems)* – *T2: At least 61 Member States (11 in Africa) (responses)*
3. Number of journalism education institutions which have used UNESCO's Model Curriculum on Journalism Education and new syllabi	10 in 2016-2017 (4 in Africa)	– *10 institutions (4 in Africa)*	– *7 institutions (3 in Africa)*
4. Number of Member States per year which are implementing approved IPDC media development projects and discussing media development	B1: 71 projects were approved for implementation in 2016 in 65 Member States (17 in Africa) B2: 2 IPDC council per year and 1 bureau meeting per year.	– *T1: At least 67 Member States (21 in Africa)* – *T2: 1 IPDC Council and 2 Bureau meetings, and 4 IPDC Talks*	– *T1: At least 65 Member States (19 in Africa)* – *T2: 1 IPDC Council and 2 Bureau meetings, and 3 IPDC Talks*

Main Line of Action 2: Building knowledge societies through ICTs by enabling universal access to, and preservation of, information and knowledge

06057 UNESCO's vision of knowledge societies for sustainable development recognizes the impact of new technologies on society, culture and the economy as core dimensions of development. The decisions taken by the United Nations General Assembly in 2015 had set the international community's agenda for the future in particular through the World Summit on the Information Society Review (WSIS+10), the 2030 Agenda for Sustainable Development and the Paris Agreement by the United Nations Framework Convention on Climate Change (UNFCCC).

06058 UNESCO's work towards the realization of these international goals, within its mandate, will be driven by its commitment to Knowledge Societies and Internet universality, aimed at securing positive socio-economic, educational, scientific and cultural change in the increasingly digital environment that all

countries are and will continue to experience during the next decade, when the delivery of most SDGs will be reviewed. Work under MLA 2 is well aligned with the 2030 Agenda and supports particularly the implementation of the SDGs 4, 5, 8, 9, 10, 11, 13, 16 and 17.

06059 UNESCO will strive to support the development of inclusive Knowledge Societies by contributing to the implementation of the United Nations Convention on the Rights of Persons with Disabilities (2006) as well as the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW), and by building on the Open Access Strategy adopted by Member States.

06060 Partnerships between UNESCO on issues regarding MLA 2 will be forged with Member States, key stakeholders (e.g. United Nations agencies, civil society, private sector) and bilateral donors.

06061 In order to support Priority Africa, CI will deliver dedicated ICT-related activities for building institutional capacities for sustainable development and poverty eradication in Africa. UNESCO will work closely with African higher education institutions and civil society to document and promote linguistic diversity in Africa, including through the development of UNESCO's World Atlas of Languages.

06062 Furthermore, the CI Sector will ensure that all activities implemented are gender responsive, including some gender specific programming to ensure the rights, improve the well-being and education of women and girls and reduce gender-based exclusion and gaps in access and use of ICTs.

Knowledge societies

06063 UNESCO's coordinated overall contribution to the follow-up to the WSIS outcomes will focus on the overarching impacts that digital technologies, communications and information services will have during the next decade, until WSIS+20, on economies, societies and cultures as a whole. UNESCO will support Member States in paying particular attention to the opportunities, challenges and impacts that can be anticipated in its core competencies and the six WSIS Action Lines on access to information and knowledge, e-learning, e-science, cultural diversity and identity, linguistic diversity and local content, media, and the ethical dimensions of information societies.

06064 UNESCO will support Member States in formulating policies and strategies to strengthen an Internet that is based on human rights and the principles of openness, accessibility and multi-stakeholder participation (ROAM principles) and the implementation of national IFAP priorities.

06065 The Sector will further assist Member States in adopting Knowledge Societies policies in their national information strategies with a focus on inclusive gender-based information policies and celebrations of the International Day for Universal Access to Information (28 September).

06066 The implementation of UNESCO's Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace (2003) will be reinforced by a multi-tiered interactive platform entitled "World Atlas of Languages" with the aim of safeguarding linguistic diversity, encouraging digital documentation and preserving resources in multiple languages as well as encouraging civic participation of speakers of lesser-used languages, such as indigenous peoples.

06067 Equitable access to information and knowledge is crucial for the achievement of the SDGs and targets. Through activities in its six strategic priority areas of information accessibility, information for

development, information ethics, information literacy, information preservation and multilingualism in cyberspace, IFAP will support the exchange of international experiences, capacity-building of policy-makers and vulnerable groups. The programme will also develop policy resources and response frameworks that support Member States, particularly developing countries and SIDS, to meet the international targets.

06068 Through the Broadband Commission for Sustainable Development, UNESCO will advocate though joint, multistakeholder action for the development of national policies and strategies, broadband affordability, enhanced household connectivity rate, online population growth, equality of gender access, including through the publication of the Commission's annual report.

ER 4: Capacities of Member States strengthened, through the implementation of the World Summit on the Information Society (WSIS) outcomes and of the Information for All Programme (IFAP), and the related normative framework

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure plan $518M*
1. Number of Member States which have taken measures to implement the Recommendation (2003) and to enhance linguistic diversity and multilingualism in cyberspace, including indigenous languages through application on ICTs	22 Member States (3 in Africa)	– *32 Member States (8 in Africa, 1 SIDS)**	– *30 Member States (7 in Africa, 1 SIDS)**
2. Number of Member States which have integrated information literacy framework	6 Member States (1 in SIDS)	– *13 Member States (5 in Africa)**	– *12 Member States (4 in Africa)**
3. Number of new WSIS activities launched	Not Available	– *6 new WSIS activities launched*	– *4 new WSIS activities launched*
4. Number of Member States where policies and/or strategies have been elaborated to strengthen an Internet that is based on human rights and the principles of openness, accessibility and multi-stakeholder participation (ROAM. principles) and the implementation of national IFAP priorities	Not Available	– *18 Member States (5 in Africa)*	– *15 Member States (4 in Africa)*
5. Number of Member States which have adapted Knowledge Societies policies in their national information strategies with inclusive approaches to gender, disabilities and other access for marginalized people	Not Available	– *18 Member States (5 in Africa)*	– *15 Member States (4 in Africa)*

**Target(s) are cumulative, i.e. the value is calculated by adding to the baselines what is expected to be achieved by the end of 2019.*

Universal access to information

06069 UNESCO will support the adoption of national and regional policies on Open Educational Resources (OER), Open Access to scientific information (OA), Open Data and Information Accessibility including promotion of equal access.

06070 The CI Sector will aim to provide Member States with 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 implemented by national-level institutions.

06071 Activities will focus on the follow-up to the 2nd World OER Congress 2017, aiming at supporting the mainstreaming of Open Educational Resources (OER) in teaching and learning in a lifelong perspective, in support of SDG 4. Online, open and flexible learning modalities will be harnessed to support the achievement of the SDGs. Furthermore, actions in teacher education for the use of technologies will be further enhanced with a focus on the ICT Competency Framework for Teachers version 3.

06072 UNESCO's work in Open Access (OA) will continue to leverage on the related strategy that was adopted by the Member States in 2011. The Organization will continue its work in the areas of advocacy, bridging scientific gaps, capacity building and dissemination of OA tools, processes and contents by building partnerships and facilitating cooperation with all relevant stakeholders. Activities in this area will also contribute to target 2 of SDG 10, by empowering and promoting the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.

06073 UNESCO will support Member States in developing long-term strategies to scale up access to the necessary twenty-first century technology skills, free and open source software (FOSS) tools and methodologies. It will continue harnessing the significant potential of mobile and connected devices in addressing sustainable development issues, including through the YouthMobile Initiative, as well as through supporting Member States in adopting relevant programmes.

06074 UNESCO will continue to support Member States in integrating open and accessible solutions into policy frameworks and programmes to empower all citizens, with a particular focus on persons with disabilities, including through the organization of events, such as the UNESCO/Emir Jaber Al-Ahmed Al-Jaber Al-Sabah Prize for Digital Empowerment of Persons with Disabilities and the celebration of the International Day of Persons with Disabilities (3 December).

06075 Through its cooperation with the Science Sector on Disaster Risk Reduction (DRR), adaptation to climate change, open access, and ICTs and sciences programmes, the CI Sector will directly contribute to achieving SDG 13, target 3.

ER 5: Member States have taken measures to promote universal access to information through open and inclusive solutions and innovative use of ICTs for sustainable development

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure plan $518M*
1. Number of Member States which have formulated policy frameworks and taken concrete measures towards universal access to information and knowledge, including to mainstream Open Solutions through OER, OA and ICT's for Education	15 Member States (3 in Africa)	– *27 Member States (6 in Africa, 1 SIDS)**	– *25 Member States (5 in Africa, 1 SIDS)**
2. Number of supported teacher education institutions in Member States which have promoted quality and inclusive learning environments to access information and knowledge through ICTs	10 Teacher Education Institutions (5 in Africa)	– *17 Teacher Education Institutions (8 in Africa, 1 SIDS)**	– *16 Teacher Education Institutions (7 in Africa, 1 SIDS)**
3. Number of Member States which have harnessed online, open and flexible learning for sustainable development	5 Member States (1 in Africa, 2 SIDS)	– *12 Member States (4 in Africa, 1 SIDS)**	– *10 Member States (3 in Africa, 1 SIDS)**

**Target(s) are cumulative, i.e. the value is calculated by adding to the baselines what is expected to be achieved by the end of 2019.*

Documentary heritage

06076 UNESCO will continue to raise further the profile and visibility of the Memory of the World Programme (MoW) and to reinforce its impact as a global mechanism of raising awareness about the importance of preservation, dissemination and accessibility to documentary heritage, including in digital form. This will be achieved through the implementation of the 2015 Recommendation concerning preservation of, and access to documentary heritage, including in digital form, as well as dissemination of best practices, capacity-building activities and development of educational material and curricula.

06077 As a global programme for documentary heritage preservation, MoW will continue to facilitate networking for effective national, regional and international cooperation in identifying and safeguarding valuable documentary heritage. Special attention will be given to identification and preservation of archival and library collections at risk, whether as a consequence of acts of war or as a result of natural disaster. To further identify archives at risk, a global online study will be conducted with special focus on Africa and SIDS.

06078 The CI Sector will work in close consultation with Member States to support the development and implementation of comprehensive preservation policies. In order to achieve this objective, the Sector

will organize capacity-building workshops, provide training for university teachers as well as develop educational modules.

06079 In order to strengthen the MoW Programme, the Sector will support the formation of new MoW National Committees. Throughout this process, special attention will be given to the needs and requirements of African Member States as well as SIDS.

06080 The Sector will strengthen UNESCO's Memory of the World PERSIST Project by providing additional regional capacity-building workshops on digital sustainability and by supporting the dialogue with the memory institutions, governments and the ICT community, including the ICT industry, on digital continuity financed through voluntary contributions. Through these activities, the CI Sector will contribute directly to SDG 4, targets 7 and 5b, SDG 11, target 4, and SDG 16, target 10.

ER 6: Identification, preservation, access to and dissemination of documentary heritage have been strengthened globally and at the national level through the Memory of the World Programme

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure plan $518M*
1. Number of Member States where National Committees have been established	73 Member States	– *7 Member States*	– *6 Member States*
2. Number of new inscriptions in the Memory of the World Register	At least 30 new inscriptions (4 in Africa)	– *At least 38 new inscriptions (5 in Africa)*	– *At least 35 new inscriptions (5 in Africa)*
3. Member States have strengthened safeguarding, preservation and accessibility of documentary heritage	Not available Not available	– *T1: 7 Member States adopted and implemented the Recommendation concerning preservation of, and access to documentary heritage, including in digital form* – *T2: At least 4 capacity-building workshops conducted (1 in Africa)*	– *T1: 6 Member States adopted and implemented the Recommendation concerning preservation of, and access to documentary heritage, including in digital form* – *T2: At least 3 capacity-building workshops conducted (1 in Africa)*

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

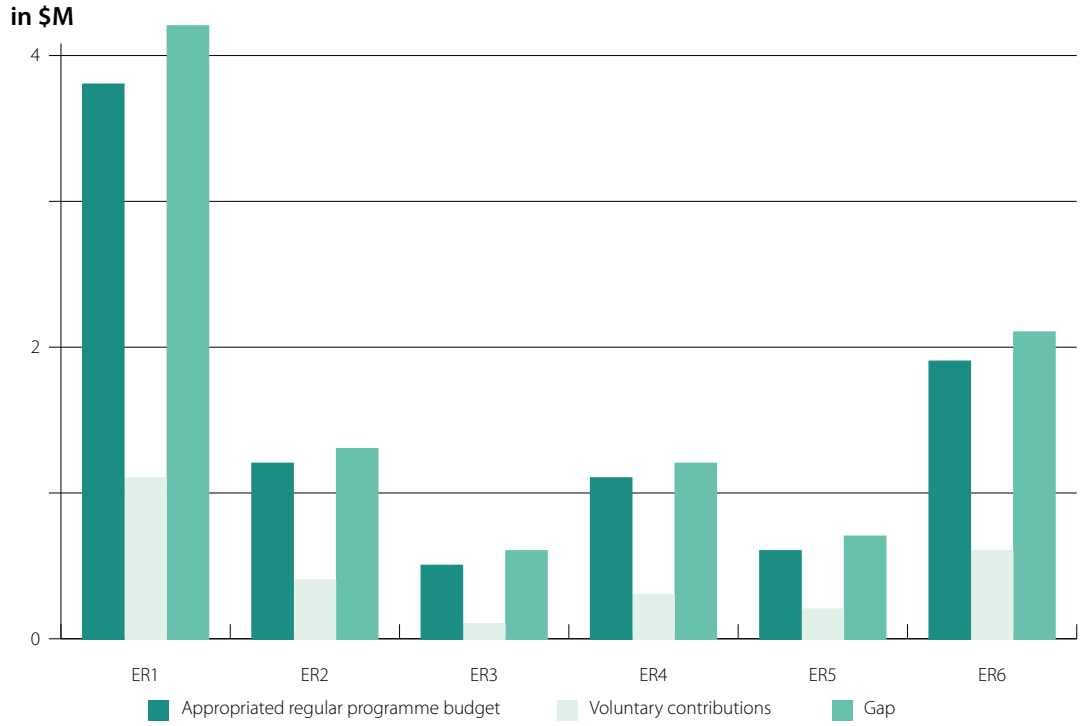
UNESCO Institute for Statistics (UIS)

UIS – 1 Integrated budget based on the Appropriated regular programme budget of $595.2 million

Main line of action / Expected result (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	Total
		$	$	$	$	$	$	$	$	$
Staff budget			–	–	–	–	–	–	–	–
Operational budget										
MLA 1	**Development of education indicators and promotion of data use and analysis**	**12 104 900**		**12 104 900**	**5 033 100**	**–**	**–**	**1 486 700**	**5 585 100**	**12 104 900**
ER1	Timely global comparable data on education based on agreed norms, standards and methodologies is available to Member States and other stakeholders to facilitate evidence-based policy formulation and monitoring progress towards SDG 4	9 205 600		9 205 600	3 827 600	–	–	1 130 600	4 247 400	9 205 600
ER2	Capacities of national statisticians supported in the production and use of national and globally comparable data on education	2 899 300		2 899 300	1 205 500	–	–	356 100	1 337 700	2 899 300
MLA 2	**Development of international statistics on learning outcomes**	**1 202 300**		**1 202 300**	**499 900**	**–**	**–**	**147 700**	**554 700**	**1 202 300**
ER3	International community and Member States produce high quality national and globally comparable data on learning outcomes under common standards, global content frameworks and harmonized criteria	1 202 300		1 202 300	499 900	–	–	147 700	554 700	1 202 300
MLA 3	**Development of international statistics and indicators on science, culture and communication (SCC) and promotion of data analysis and communication**	**4 151 500**		**4 151 500**	**1 726 100**	**–**	**–**	**509 900**	**1 915 500**	**4 151 500**
ER4	Timely global comparable data on science, culture and communication, based on agreed norms, standards and methodologies is available to Member States and other stakeholders to facilitate evidence-based policy formulation and monitoring progress towards SDGs	2 612 600		2 612 600	1 086 300	–	–	320 900	1 205 400	2 612 600
ER5	Capacities of national statisticians supported in the production and use of national and globally comparable data on science, culture and communication	1 538 900		1 538 900	639 800	–	–	189 000	710 100	1 538 900
MLA 4	**Reinforcement of cross-cutting statistical activities**	4 524 800		4 524 800	1 881 400	–	–	555 700	2 087 700	4 524 800
ER6	Access to and dissemination of UIS data on education, science, culture and communication are improved at global and regional level	4 524 800		4 524 800	1 881 400	–	–	555 700	2 087 700	4 524 800
	Subtotal, Operational budget	**21 983 500**	**–**	**21 983 500**	**9 140 500**	**–**	**–**	**2 700 000**	**10 143 000**	**21 983 500**
	Total, UIS	**21 983 500**	**–**	**21 983 500**	**9 140 500**	**–**		**2 700 000**	**10 143 000**	**21 983 500**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $595.2M)

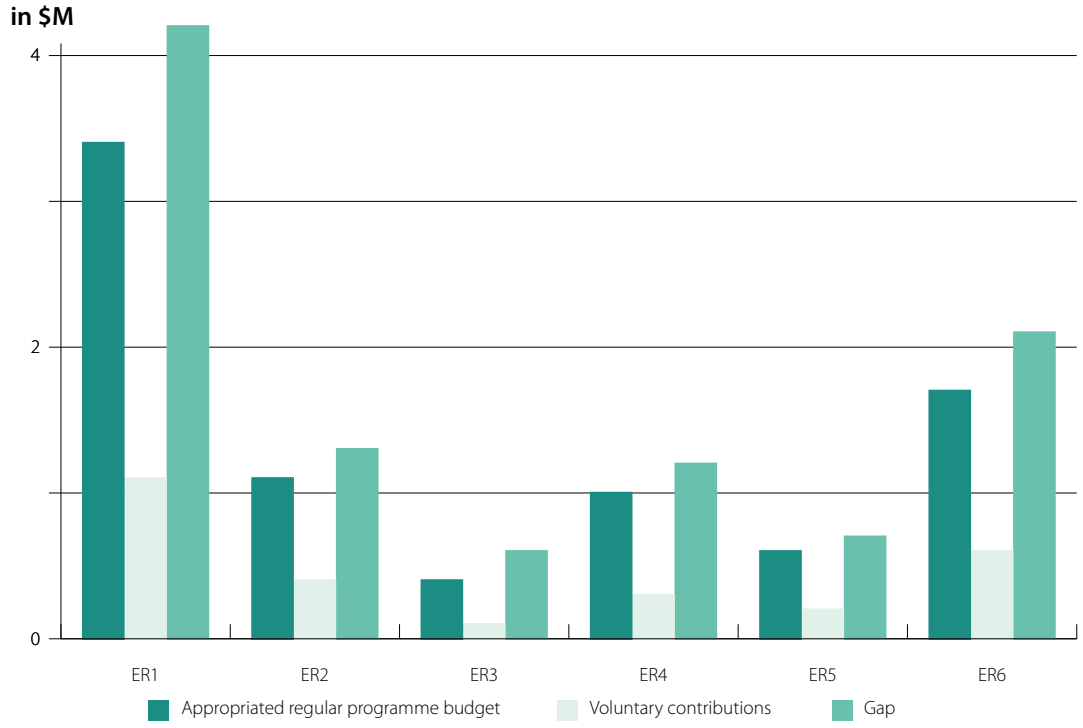


UIS – 2 Integrated budget based on the Appropriated regular programme budget of $518 million (Expenditure plan)

Main line of action / Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	Total
	$	$	$	$	$	$	$	$	$
Staff budget		–	–	–	–	–	–	–	–
Operational budget									
MLA 1 Development of education indicators and promotion of data use and analysis	**11 543 100**		**11 543 100**	**4 472 800**	**–**	**–**	**1 486 700**	**5 583 600**	**11 543 100**
ER1 Timely global comparable data on education based on agreed norms, standards and methodologies is available to Member States and other stakeholders to facilitate evidence-based policy formulation and monitoring progress towards SDG 4	8 778 400		8 778 400	3 401 500	–	–	1 130 600	4 246 300	8 778 400
ER2 Capacities of national statisticians supported in the production and use of national and globally comparable data on education	2 764 700		2 764 700	1 071 300	–	–	356 100	1 337 300	2 764 700
MLA 2 Development of international statistics on learning outcomes	**1 146 500**		**1 146 500**	**444 200**	**–**	**–**	**147 700**	**554 600**	**1 146 500**
ER3 International community and Member States produce high quality national and globally comparable data on learning outcomes under common standards, global content frameworks and harmonized criteria	1 146 500		1 146 500	444 200	–	–	147 700	554 600	1 146 500
MLA 3 Development of international statistics and indicators on science, culture and communication (SCC) and promotion of data analysis and communication	**3 958 800**		**3 958 800**	**1 533 900**	**–**	**–**	**509 900**	**1 915 000**	**3 958 800**
ER4 Timely global comparable data on science, culture and communication, based on agreed norms, standards and methodologies is available to Member States and other stakeholders to facilitate evidence-based policy formulation and monitoring progress towards SDGs	2 491 300		2 491 300	965 300	–	–	320 900	1 205 100	2 491 300
ER5 Capacities of national statisticians supported in the production and use of national and globally comparable data on science, culture and communication	1 467 500		1 467 500	568 600	–	–	189 000	709 900	1 467 500
MLA 4 Reinforcement of cross-cutting statistical activities	4 314 800		4 314 800	1 671 900	–	–	555 700	2 087 200	4 314 800
ER6 Access to and dissemination of UIS data on education, science, culture and communication are improved at global and regional level	4 314 800		4 314 800	1 671 900	–	–	555 700	2 087 200	4 314 800
Subtotal, Operational budget	**20 963 200**	**-**	**20 963 200**	**8 122 800**	**–**	**–**	**2 700 000**	**10 140 400**	**20 963 200**
Total, UIS	**20 963 200**	**-**	**20 963 200**	**8 122 800**	**–**	**–**	**2 700 000**	**10 140 400**	**20 963 200**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional funds appropriations from the FITOCA reserve.

Total operational budget by expected result
Appropriated regular programme budget, voluntary contributions and Gap
(Appropriated regular programme budget of $518M)



07000 General Conference resolution 39 C/Res.45 for the UNESCO Institute for Statistics

The General Conference,

Taking note of the reports of the Governing Board of the UNESCO Institute for Statistics (UIS) for 2016,

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) develop and maintain appropriate methodologies which reflect the needs and challenges that apply to countries at all stages of development;

   (b) apply the highest professional standards based on the Principles Governing International Statistical Activities, which include transparency, accountability and the most efficient use of resources;

   (c) collect, process, verify, analyse and disseminate high-quality, relevant, cross-nationally comparable data about education, science, culture and communication;

   (d) reinforce the capacities of national statistical offices and line ministries to produce and use high quality statistics; and

   (e) provide open access to UIS data and other products to different types of users, such as governments, international and non-governmental organizations, foundations, researchers, journalists and the wider public;

2. *Welcomes* the revised Medium-Term Strategy 2017-2021 of the UNESCO Institute for Statistics (UIS);

3. *Takes note* that the integrated budget for the UNESCO Institute for Statistics for the period 2018-2019 is $21,983,500 and *authorizes* the Director-General to support the Institute by providing a financial allocation from the appropriated regular programme budget of $9,140,500 for that period;

4. *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);

5. *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) Timely global comparable data on education based on agreed norms, standards and methodologies is available to Member States and other stakeholders to facilitate evidence-based policy formulation and monitoring progress towards SDG 4;

(2) Capacities of national statisticians strengthened in the production and use of national and globally comparable data on education;

Main line of action 2: Development of international statistics on learning outcomes (LO)

(3) International community and Member States produce high-quality national and globally comparable data on LO under common standards, global content frameworks and harmonized criteria;

Main line of action 3: Development of international statistics and indicators on science, culture and communication (SCC) and promotion of data analysis and communication

(4) Timely global comparable data on science, culture and communication, based on agreed norms, standards and methodologies is available to Member States and other stakeholders to facilitate evidence-based policy formulation and monitoring progress towards SDGs;

(5) Capacities of national statisticians strengthened in the production and use of national and globally comparable data on science, culture and communication;

Main line of action 4: Reinforcement of cross-cutting statistical activities

(6) Access to and dissemination of UIS data on education, science, culture and communication is improved at global and regional level.

07001 The UNESCO Institute for Statistics (UIS) is the statistical office of UNESCO and the UN repository for comparable statistics in the fields of education, science, culture and communication. The Institute produces the data and methodologies to monitor trends and disseminate data at national and international levels. It delivers comparative data for countries at all stages of development to provide a global and informed perspective on UNESCO's areas of competence.

07002 The Institute serves Member States, UNESCO and the United Nations system, as well as a range of intergovernmental and non-governmental organizations, research institutes and universities. With a network of statistical advisers based around the world, the UIS leverages its resources to improve the quality and use of data at national and international levels to enable effective decision-making.

07003 The UIS has a comparative advantage and took the lead in the development of education indicators for the framework of the 2030 Agenda for Sustainable Development. Similarly, the relevance and comparative advantage of the UIS in building capacity within countries and strengthening national statistics in education; science, technology and innovation (STI); and culture is well recognized.

07004 Since its adoption by the United Nations General Assembly in September 2015, the 2030 Agenda for Sustainable Development has set a new development framework with 17 goals and 169 associated targets to be achieved by United Nations Member States by the end of 2030. Education has been identified as a stand-alone goal (Sustainable Development Goal (SDG) 4), while also recognizing that education underpins and is linked to most other SDGs. The SDGs are integrated and balance the three dimensions of sustainable development: economic, social and environmental. Hence, the UIS' mission in the fields of education, STI, culture, and information and communication technology (ICT) is to monitor several of the SDGs and their targets, specifically SDG 4, SDG 5, SDG 8, SDG 9, SDG 11, SDG 12 and SDG 13.

07005 The 2030 Agenda presents a strategic shift in the way that data are produced and used, at the national and international levels. The SDGs go well beyond their predecessors, the Millennium Development Goals (MDGs). The scope of the Agenda is much broader, with an additional emphasis on reducing inequalities. The 2030 Agenda requires disaggregated indicators across different population groups in order to better measure progress amongst those groups which are disadvantaged and seeks to measure skills related to society, technology and the environment.

07006 In education, the new agenda presents many significant challenges for measurement. First, it takes an approach of life-long learning, covering education and learning from early childhood to adulthood and including learning outside formal education systems. It also focuses on two key themes: education quality (as measured by learning outcomes) and equity – both areas that have presented a myriad of challenges for countries to measure, particularly in terms of building adequate systems for monitoring.

07007 The Education 2030 Framework for Action, adopted in November 2015, stresses that "the UIS will remain the official source of cross-nationally comparable data on education. It will continue to produce international monitoring indicators based on its annual education survey and on other data sources that guarantee international comparability for more than 200 countries and territories. In addition to collecting data, the UIS will work with partners to develop new indicators, statistical approaches and monitoring tools to better assess progress across the targets related to UNESCO's mandate".

07008 With the aim of becoming the principal data source for the indicators required for the global and thematic monitoring of Education 2030 and the SDGs in UNESCO's areas of competence, the UIS has designed a new strategy. The Institute will consider a number of new approaches to align its work with the requirements for the follow-up and tracking of the 2030 Agenda, its goals and targets, including greater attention to data and enhanced focus on setting baselines for monitoring.

07009 In addition to the requirements of the 2030 Agenda, the UIS must expand its areas of work to produce a wider variety of data and indicators to respond to current and emerging needs emanating from UNESCO, its Member States and the international community at large. Its revised Medium-Term Strategy 2017-2021 foresees more diversified information sources, a solid international information system, indicator frameworks, tighter standards and more creative data collection approaches.

07010 The extra demands placed on the UIS come at a time when resources are limited, requiring a more efficient use of human and financial resources and more active partnerships, which are crucial for the execution of our work programme. These partnerships include, but are not limited to, international and regional organizations, policy analysts, donors, Member States, NGOs and others.

07011 To meet the challenges of the new statistical landscape and to maintain its position as a trusted source of statistics in UNESCO's domains, the UIS aligned its priorities and resources to the new global priorities in the most effective and efficient way possible in its revised Medium-Term Strategy. The revised strategy is based on three main pillars: (a) Norms, standards and methodologies; (b) Data production; and (c) Data analysis and communication.

PILLAR A – Norms, standards and methodologies

07012 Norms, standards and appropriate methodologies are essential to ensure the comparability and quality of data production at national and international levels. They are the foundation of strong statistical systems which are central to the production of high-quality data. The Institute is mandated to establish norms, standards and methodologies for use by Member States.

07013 The Institute will develop, maintain and update as appropriate existing norms and standards. In the period 2018-2021, priority will be given to those standards most needed for the 2030 Agenda.

07014 The UIS is expected to improve official statistics and their comparability; promote close coordination of international statistical activities; respond to emerging needs for international statistical cooperation; and develop and adopt statistical standards in the fields of education, STI, culture, and communication and information.

07015 As the UN repository for cross-nationally comparable statistics in the areas of competence of UNESCO, the UIS will also need to develop and maintain internal norms, standards and methodologies for the processing and quality assurance of the data it collects and for the handling of data from new sources.

PILLAR B – Data production

07016 As the global leader in the production and dissemination of internationally comparable data for education, science, culture and communication, the Institute will engage with Member States and the international community to integrate data from official and other reliable sources, develop new indicators and implement new data collections, while revising and improving its existing system of indicators.

07017 The pressure to innovate and develop new statistical processes and products to meet the 2030 Agenda is high, yet resources remain scarce and statistical systems in many developing countries are weak. There is an urgent need to update these systems, develop staff competencies, and find new data sources, while ensuring the quality and integrity of the data produced. This applies to all players involved in data production and especially to Member States, which are the primary providers of data.

07018 The UIS will support Member States in delivering internationally comparable statistics to inform policies related to education, science, culture and communication for the global and thematic monitoring of the SDGs.

07019 Finally, acknowledging the need to explore new data sources and reduce respondent burden, the UIS will actively seek partnerships with relevant international and regional data collections in order to gather data at the lowest possible cost, while ensuring comparability and quality, and at the same time reducing burden on Member States.

PILLAR C – Data analysis and communication

07020 Data analysis and communication represent the key pillar for linking data to policy and making a strong impact among national, regional and international decision-makers. Moreover, analysis and communication encompass the final stage in the data production cycle, where data are applied in a real-world setting. This stage also sheds light on data quality and serves as a springboard to respond to new information needs. This is part of the Institute's process of constantly improving the relevance and use of its data, standards and other statistical products through strong links to user needs.

07021 The UIS will establish itself as the leading and authoritative reference in its fields of relevance in terms of data analysis, information, innovation and communication. It will add value to data and reinforce their relevance and quality by linking data production to data use, while supporting stakeholders in the use and interpretation of the data. This, in turn, will improve the visibility and use of UIS data, standards and methodologies, analysis and information.

07022 The Institute transforms data into information by developing high-quality analytical products in close cooperation with partners. Data analysis helps to drive both the demand for and supply of data. UIS analysis contributes to data quality by looking at trends and cross-national comparisons to assess the quality of data reported by countries. Analytical findings raise interest and enhance the profile of comparable data but also provide valuable information needed to specific new data collections. By unearthing new areas, new data demands are created which translate into new data collections.

07023 The work programme for the period 2018-2021 of the UNESCO Institute for Statistics (UIS) will be based on four main lines of action and thirteen expected results, which are described below.

07024 In the case of a reduced budget envelope from $667M to $653M, by approximately $400K, the planned activities would not be affected globally, as the UIS will try to raise the required funds through extrabudgetary resources.

Global Priority Africa

07025 During the quadrennium, the UIS will give priority to Africa across all programme areas. In the area of education, Africa is a priority 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 2018-2021. In the areas of science, culture and communication, training materials and workshops will prioritize Africa. Cooperation with the African Union and other partners will be intensified.

Global Priority Gender Equality

07026 Gender equality is a cross-cutting theme across the SDGs and a goal in its own right. During the quadrennium, the Institute's work in this area will cover the collection of sex-disaggregated data, which help to highlight disparities between the sexes and inform policies to reduce inequalities within UNESCO's fields of competence. In addition, the Institute will continue to ensure that gender equality is embedded in its statistical work programme by developing appropriate methodologies to produce gender statistics, which go beyond sex-disaggregation to inform gender issues, reflect the diversity of the sexes and minimize gender bias. In particular, the Institute will develop methodologies and standards to better measure gender equality in education and science, technology, engineering and mathematics (STEM).

Main Line of Action 1: Development of education indicators and promotion of data use and analysis

07027 In order to meet the rising demand for timely data of high quality which are critically needed to monitor progress towards the SDGs and Education 2030, the UIS strategy for the 2018-2021 period focuses on developing the necessary guidelines, methodologies and standards; designing and implementing global data collections; producing the required cross-nationally comparable indicators while improving data quality; and ensuring that data are accessible and tailored to meet the needs of a wide range of users. The UIS will expand substantially its range of indicators, especially in relation to household and school-based surveys and include all available disaggregations.

07028 The Education 2030 Framework for Action affirms the UIS mandate to lead the design, validation and implementation of measurement approaches to capture the data needs of the new development agenda.[1] This broad agenda also supports more systematic capacity development to collect and use data in Member States, as well as to improve tools and methodologies – all of which are essential for benchmarking national policies and helping to inform planning and policy formulation.

07029 With the heightened focus on education quality and equity issues in the SDGs, greater attention and resources will need to be mobilized and used to develop common approaches to collect, harmonize, disseminate and use education indicators and to ensure disaggregation in order to monitor inequalities, especially among disadvantaged population groups.

07030 Moreover, in order to meet the needs of key stakeholders and of the broader international data user community, the UIS will use new technologies to collect and 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.

07031 To have a real impact, the UIS must transform its data into relevant information that is used by a diverse range of audiences and stakeholders. These stakeholders include, but are not limited to, decision-makers at different levels of government, national and international statisticians, donors, media, civil society groups, researchers and globally-engaged citizens. The challenge for the UIS is to recognize and respond to the varied needs of each stakeholder in terms of information needs, formats and levels of granularity.

Global comparable data on education based on agreed norms, standards and methodologies

Education norms, standards and methodologies

07032 Working with Member States and other partners, the UIS will lead the development of norms, standards and guidance on the establishment and implementation of recommended indicator frameworks in the field of education, including for the follow-up and review of the SDG 4 and Education 2030 targets.

1 UNESCO (2016). *Incheon Declaration and Framework for Action: Towards Inclusive and Equitable Quality Education and Lifelong Learning for All*. UNESCO: Paris

07033 The UIS will build consensus for harmonized approaches to the design of education-related modules in household surveys, as well as to data processing and reporting. The Institute will also improve current and release new documentation on methodologies for indicator calculation and analysis from a range of data sources.

07034 The methodological development of SDG 4 thematic indicators will be achieved through convening Member States, education partners and other experts as part of the Technical Co-operation Group for SDG 4 – Education 2030 (TCG), which will serve to help govern the measurement agenda, identify where further resource mobilization is required and provide advice on the implementation of the global and thematic indicator frameworks for SDG 4.

Timely key education data and indicators

07035 During 2018-2021, the UIS priority is to align its education data collection and production efforts with the considerable data and indicator requirements of the 2030 Agenda, while significantly improving data quality at both national and international levels and making every effort to minimize the reporting burden on Member States.

07036 Data will be disseminated through one annual release per year covering a wide range of timely, reliable and policy-relevant education data and indicators covering administrative data on education and indicators calculated from household survey data including literacy, educational attainment and mean years of schooling

07037 The improvement of data quality (e.g. methodological soundness, sufficient coverage, timeliness, relevance, consistency, etc.) during 2018-2021 will focus on all domains but with an increased emphasis on areas covered in SDG 4, such as education finance, teachers, school environment and resources and equity, where the current quality of data and indicators is low.

07038 The UIS will continue to expand its database of disaggregated education indicators calculated from population censuses, household surveys and other data sources, with an emphasis on data needed to monitor SDG 4 and Education 2030. Survey-based indicators currently relate to school participation, completion, educational attainment and literacy. The set of indicators will be expanded to include areas such as over-age attendance.

07039 The survey-based indicators are currently disaggregated to varying degrees by sex, location and household wealth. In response to the emphasis on equity in the SDG and Education 2030 frameworks, the extent of disaggregation will be increased. Data disaggregated by disability status will be produced. Further measures of parity (in addition to gender parity) will be added to compare urban and rural areas, households from different wealth quintiles, and persons with and without disabilities.

07040 The UIS will increase the number of countries for which estimates of mean years of schooling will be available (an indicator needed for the calculation of the Human Development Index). The Institute will also compile and publish data on private expenditures on education.

07041 The UIS will also provide resource materials for education stakeholders who want to understand the measurement of education equity and assess countries' achievements with regard to equitable education systems.

Technical, analytical and informative resources on education

07042 The UIS will publish up-to-date data and engage in analysis of education statistics from a wide range of data sources, including learning assessments, household surveys and others, to serve the needs of national, regional and global education stakeholders for monitoring SDG 4 and Education 2030.

07043 The UIS will produce print and electronic analysis, data visualizations and other products to promote the use of education indicators, in particular in the context of tracking the SDG 4-Education 2030 Agenda. These include the flagship SDG Data Digest as well as statistical reports on specific themes (e.g. out-of-school children, education financing, equity and gender and education).

07044 In addition, a number of new products will be developed to support data literacy, related to using and interpreting indicators in the SDG thematic and global frameworks, as well as other key indicators for benchmarking education system performance. Simple SDG guide and other tools will be generated.

Expected result 1: Timely global comparable data on education based on agreed norms, standards and methodologies is available to Members States and other stakeholders to facilitate evidence-based policy formulation and monitoring progress towards SDG 4

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Thematic education indicator frameworks to meet the needs of national and international data users established	29 thematic education indicators for monitoring SDG 4 recommended for reporting in 2017	– *35 thematic education indicators for monitoring SDG 4 recommended by the TCG for reporting in 2018 and 2019* – *12 additional education indicators included in expanded frameworks*	– *32 thematic education indicators for monitoring SDG 4 recommended by the TCG for reporting in 2019* – *12 additional education indicators included in expanded frameworks*
2. National statisticians and other data producers have access to methodologies and guidelines for collection and analysis of data on: private expenditures on education; calculation of education indicators from household survey; and mean years of schooling.	b1: Methodological guide on National Education Accounts published by the UIS in November 2016 b2: Guidelines for calculation of 3 indicators from household survey data in English on the UIS website: completion rate, out-of-school rate, percentage of children over-age for grade b3: Documentation of UIS methodology for mean years of schooling used in 2013 on the UIS website	– *T1: Guidelines for collection of data on private expenditure on education with household surveys available on the UIS website* – *T2: Guidelines for calculation of 6 indicators from household surveys in English, French and Spanish available on the UIS website* – *T3: Updated documentation of the UIS methodology for mean years of schooling available on the UIS website*	– *T1: Guidelines for collection of data on private expenditure on education with household surveys available on the UIS website* – *T2: Guidelines for calculation of 4 indicators from household surveys in English, French and Spanish available on the UIS website* – *T3: Updated documentation of the UIS methodology for mean years of schooling available on the UIS website*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
3. Availability of a wide range of relevant, timely, reliable and comprehensive education data, including data to assess progress towards achieving SDG 4 and Education 2030 and disaggregated education indicators from household surveys	b1: – 2 annual data releases, in June and December 2016 – 1 annual literacy data release – 1 annual educational attainment data release – 2 annual data releases with other education indicators from household survey data b2: 2,000 variables and indicators on a wide range of education topics such as access, participation, progression, equity, human and financial resources invested in education, international student mobility, school resources and ICT in education with time series covering the period 1970-2015 disseminated in the UIS Data Centre and via API b3: Data available in UIS Data Centre for 35 out of the 43 thematic indicators produced on 31/12/2016 b4: 0 countries in the UIS Data Centre with data on private expenditure on education, as of 31.12.2016 b5: 9 Indicators disaggregated by sex, location and wealth in the UIS Data Centre as of 31.12.2016 No indicators are disaggregated by disability status b6: 109 countries and territories in the UIS Data Centre with data disaggregated by sex, location (urban and rural), and household wealth quintile as of 31.12.2016	*T1: Annual data releases:* – *1 annual data release in administrative data* – *1 annual literacy data release* – *1 annual educational attainment data release* – *1 annual data release with other education indicators from household survey data* – *T2: Around 2,600 variables and indicators on a wide range of education topics such as access, participation, progression, equity, human and financial resources invested in education, international student mobility, school resources and ICT in education with time series covering the period 1970-2018 disseminated in the UIS Data Centre and via API (Application Programing Interface).* – *T3: Data available in the UIS Data Centre for 40 out of 43 thematic indicators.* – *T4: 50 countries in the UIS Data Centre with data on private expenditure on education.* – *T5: 20 education indicators in the UIS Data Centre disaggregated by sex, location and (where possible) wealth and disability status; and* – *T6: 140 countries and territories in the UIS Data Centre with disaggregated data, including 30 countries with data disaggregated by disability status*	*T1: Annual data releases:* – *1 annual education data release in September and 1 data refresh covering administrative data, indicators from household surveys and educational attainment.* – *1 biennial literacy data release (in 2019)* – *1 annual educational attainment data release* – *2 annual data releases with other education indicators from household survey data* – *T2: 2,600 variables and indicators on a wide range of education topics such as access, participation, progression, equity, human and financial resources invested in education, international student mobility, school resources and ICT in education with time series covering the period 1970-2018 disseminated in the UIS Data Centre and via API* – *T3: Data available in the UIS Data Centre for 38 out of 43 thematic indicators.* – *T4: 40 countries in the UIS Data Centre with data on private expenditure on education* – *T5: 15 education indicators in the UIS Data Centre disaggregated by sex, location and (where possible) wealth and disability status; and* – *T6:130 countries and territories in the UIS Data Centre with disaggregated data, including 20 countries with data disaggregated by disability status*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
4. Quality and timeliness of the UIS data collection improved	b1: 15 months to collect and process data. b2: Response rate for the annual education survey: 72 % b3: Rate of coverage for Key indicators: 75%	– *T1: 13 months to collect and process data* – *T2: Response rate for the annual education survey: 80%* – *T3: Rate of coverage of key indicators: 80%*	– *T1: 13 months to collect and process data* – *T2: Response rate for the annual education survey: 77%.* – *T3: Rate of coverage of key indicators: 77%*
5. Number of methodological and data resources available to Member States and global education stakeholders to monitor equity in education globally	One equity indicator (ratio) and associated glossary entry available in the UIS Data Centre.	– *International Handbook on measuring equity in education produced and published* – *Two partnerships are signed with key partners to establish a roadmap to monitor education for a vulnerable population* – *One assessment of the quality of education data for vulnerable groups are produced and roadmaps are published.*	– *International Handbook on measuring equity in education produced and published* – *One partnership is signed with a key partner to establish a roadmap to monitor education for a vulnerable population.* – *An assessment of the quality of education data for a specific vulnerable group is produced and a roadmap is published.*
6. Member States and education stakeholders access UIS data and analytic resources to monitor progress towards SDG 4 targets, and formulate better policies to meet global education goals for improved education quality, equity and inclusion	b1: First SDG Data Digest released in 2016 b2: Data reports did not exist b3: Single web page that describes the International Observatory on Equity and Inclusion in Education b4: 4 eAtlases available/ 4 data products (infographics, visualizations) b5: Webinar training series (pilot). Web-based resources do not exist	– *T1: Launch annual SDG Digest* – *T2: Produce 2 thematic data reports* – *T3: 4 additional web pages added to the Observatory on Equity and Inclusion in Education* – *T4: 2 additional eAtlases/data products* – *T5: Web-based training resources online*	– *T1: Annual SDG Digest* – *T2: Produce 1 thematic data report* – *T3: 3 web pages added to the Observatory on Equity and Inclusion in Education* – *T4: 1 additional eAtlases/data products.* – *T5: Web-based training resources online*

Capacity development for the production and use of national and globally comparable data on education

07045 Activities designed to improve the production, use and reporting of data quality depend on the capacities and commitment of national statisticians and experts, who are vital partners for the UIS. The 2018-2021 strategy seeks to continue leveraging this relationship through a number of capacity development initiatives. The UIS will continue to work closely with national statisticians to improve their capacity to produce, use and report internationally comparable data to monitor progress towards the SDGs and Education 2030 and to assess the steps towards improving national education information systems and international reporting by applying a range of diagnostic tools.

07046 UIS regional and cluster advisers will provide technical support to Member States for building national education data systems and the use and analysis of statistical outputs for evidence-based policy-making. In addition, the UIS will regularly conduct training workshops on education statistics at the regional, cluster and country levels and produce and disseminate training material

Expected result 2: Capacities of national statisticians supported in the production and use of national and globally comparable data on education

Performance indicators	*Baselines $595.2M*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of national statisticians trained to collect, analyse, use and report education statistics as a result of global and regional training activities	285 national statisticians trained in 2016	– *260 national statisticians trained per year*	– *250 national statisticians trained per year*
2. Number of Member States where statistical capacities and country readiness for the international data reporting have been enhanced as a result of UIS interventions	100 Member States in 2016	– *95 Member States*	– *90 Member States*
3. Number of online statistical training tools developed by the UIS and made available to Member States	none	*3 online statistical training tools*	*3 online statistical training tools*

Main Line of Action 2: Development of international statistics on learning outcomes

07047 With the rising need for more and better cross-nationally comparable data to measure equitable learning opportunities – the main aspiration of the SDG 4-Education 2030 Agenda – the UIS strategy for the 2018-2021 period includes a separate work stream on developing and improving international statistics on learning outcomes. The new focus on learning has highlighted that, despite the increasing availability of data on learning achievements, there is a critical lack of comparability and of global standards to reconcile the diversity of existing assessments with the needs for cross-nationally comparable data.

07048 Following up on its mandate given by the Education 2030 Framework for Action, the UIS will spearhead efforts towards developing global standards, methodologies and tools to measure learning on a cross-nationally comparable basis and will provide the global community with an up-to-date global database on learning achievements to be used as the primary resource for monitoring all SDG 4 targets which include a learning component.

07049 As this is a relatively new field for the global education community, the UIS is dedicating substantial efforts to ensure adequate framing and development of international statistics in this area. Activities will cover the wide range of issues that need to be tackled to put in place solid building blocks towards sound and sustainable monitoring. Activities will be carried out under the aegis of the Global Alliance to Monitor Learning (GAML) initiated in 2016 by the UIS. GAML convenes all stakeholders involved with learning assessments to develop and agree upon international standards to monitor learning outcomes at the global level to foster cross-national dialogue and enable global, regional and national monitoring of SDG targets 4.1, 4.2, 4.4, 4.6 and 4.7, all of which include learning indicators in the monitoring framework.

07050 The UIS will carry out its learning outcome activities to respond to two key objectives:

- Develop global public goods to measure learning outcomes and disseminate standards, methodologies and tools to support Member States' capacity to assess and improve their learning assessments systems; and
- Provide Member States and all stakeholders with a global database to monitor learning on a cross-nationally comparable level, as the primary source of data to measure learning-related SDG 4-Education 2030 targets and enable policy recommendation towards achieving the SDG 4 agenda.

Common framework to produce comparative analysis in learning outcomes

07051 The UIS will develop, in collaboration with measurement experts from Member States and other stakeholders from the learning assessments community, a global framework to measure learning on a cross-nationally comparable basis. This includes the UIS leading a number of projects aimed at developing and setting norms, standards and guidance for countries on the assessment, development and implementation of learning assessments systems.

07052 The UIS will produce key methodological resources to foster consensus for common global learning metrics, assess the quality of learning assessments data and promote transparency and accountability with regard to the use of learning assessments as the main source of global monitoring.

07053 Research and methodological development will be achieved through thematic task forces within the Global Alliance to Monitor Learning (GAML) and in partnership with Member States, international organizations, civil society organizations, academic researchers and other education partners. For each target with learning indicators (Targets 4.1, 4.2, 4.4, 4.6 and 4.7), a roadmap towards sound cross-nationally comparable indicators will be produced. In addition, GAML will help to identify where further resource mobilization is required and provide technical inputs to the Technical Cooperation Group on the implementation of learning indicators in the global and thematic frameworks for SDG 4.

Reference database to monitor learning on a cross-nationally comparable basis

07054 The UIS will expand the amount of data available to monitor SDG 4 globally by initiating and developing the primary international database with cross-nationally comparable data on learning assessments. It

shall develop and validate with partners sound methodologies to reconcile the diversity of national learning assessments and add these to produce a global dataset on learning outcomes.

07055 The UIS will use international and regional learning assessments to produce a first database to monitor learning at the global level and ensure that indicators are cross-nationally comparable and adequately communicated to all stakeholders.

07056 Following the work on producing common learning metrics and assessing the availability of national assessments, the UIS will establish a data collection and validation process that will enable countries to submit data from national learning assessments in a transparent and sustainable way.

07057 In addition, the UIS will develop tools and methodologies for countries with no data on learning outcomes to develop their national assessment systems following international standards and methodologies.

07058 The UIS will put in place data validation and verification protocols with Member States to ensure both the quality and transparency of published data, as well as Member States' ownership over international statistics on learning

Expected result 3: International community and Member States produce high quality national and globally comparable data on learning outcomes under common standards, global content frameworks and harmonized criteria

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of methodological resource documents produced to support the development of common learning metrics	Two information papers published	– *At least 3 additional methodological documents produced*	– *At least 2 additional methodological documents produced*
2. Number of tools available to the global education community to assess learning assessment systems' compliance with set global standards and to inform on global, regional and national practices	One tool available; Catalogue 1.0 with a database including 34 countries	– *A Global Compendium of Good Practices in Learning Assessments is developed and published* – *Data Quality Assessment Framework for learning assessments systems is developed and published* – *Catalogue 2.0 including 3 modules is developed and published* – *More user-friendly Catalogue database covering at least 40 countries*	– *A Global Compendium of Good Practices in Learning Assessments is developed and published* – *Data Quality Assessment Framework for learning assessments systems is developed and published.* – *Catalogue 2.0 including 2 modules is developed and published* – *More user-friendly Catalogue database covering at least 40 countries*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
3. Well-substantiated common metrics to measure and report on learning in reading/writing and mathematics is developed and published	None	– *Mapping of national assessments for reading/writing and mathematics.* – *Global Common Content Reference framework is produced and published.* – *Tools and methodologies to measure learning based on the Global Common Content Reference framework are produced*	– *Mapping of national assessments for reading/writing and mathematics.* – *Global Common Content Reference framework is produced and published*
4. Learning outcome data to assess progress towards achieving SDG 4 available for a substantial number of countries and indicators	Currently no database with cross-nationally comparable data on learning outcomes	– *Data on learning outcomes for 5 indicators and 3 dimensions (gender, rural/urban and socio-economic status/wealth) are available in the UIS Data Centre for at least 70 countries*	– *Data on learning outcomes for 4 indicators and 2 dimensions (gender, rural/urban and socio-economic status/wealth) are available in the UIS Data Centre for at least 40 to 60 countries depending on the indicator*
5. Data collection and validation process to submit data from national assessments is established	Currently no data collection and validation process	– *Data collection and data validation manual and online tools developed by the UIS and made available to Member States* – *A pilot survey to collect data on learning outcomes from national sources is developed and implemented*	– *Data collection and data validation manual and online tools developed by the UIS and made available to Member States*

Main Line of Action 3: Development of international statistics and indicators on science, culture and communication (SCC) and promotion of data analysis and communication

07059 The main objective of the science, culture and communication (SCC) section of the UIS is the development of international statistics and indicators and the analysis, promotion and communication of SCC data. The work of the section is composed around three main pillars: (a) to develop and maintain international norms and standards, including classifications, and indicator methodologies in the fields

of science, culture and communication to ensure the quality of cross-nationally comparable SCC data collected and disseminated by the Institute; (b) to plan, define and design data collections in the fields of SCC, carry out data collections and capture, process, validate and disseminate data and indicators to users; and (c) to analyse the collected data and produce high-quality products in the fields of science, culture and communication. Capacity building is a cross-cutting activity, especially for the first two pillars. Close collaboration with field teams and partnerships with other stakeholders are an essential component of all aspects of the section's work.

07060 Science, technology and innovation (STI) is a key factor contributing to 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 target 9.5.

07061 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, which will also be used to help monitor SDG target 11.4.

07062 In the field of communication and information (CI) statistics, the main priority for the 2018-2021 period will be to develop and implement a new strategy for CI statistics. This strategy would consider the needs of UNESCO in monitoring the SDGs and other indicators that are pertinent for the CI sector. In addition, priorities for methodological development, global data collection and capacity building will be identified.

Global comparable data on science, culture and communication, based on agreed norms, standards and methodologies for evidence-based policy formulation and monitoring progress towards SDGs

The development of appropriate norms, standards and methodologies in science, culture and communication statistics

07063 The UIS will develop and adapt methodological tools designed to produce quality science, culture and communication data.

07064 In STI, UIS will revise the 1978 "UNESCO Recommendation Concerning the International Standardization of Statistics on Science and Technology". The SAGA toolkit on better measurement of gender equality in science, technology, engineering and mathematics (STEM) will be published in 2018. The thematic list of STI indicators for the SDGs will be revised if deemed necessary.

07065 To promote the 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. International recommendations for a Culture Satellite Accounts (CSA) will be produced and the 2009 UNESCO Framework for Culture Statistics will be revised to reflect current and emerging changes in the field.

Timely statistical information on science, culture and communication

07066 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.

07067 The UIS will continue to produce and disseminate its cross-nationally comparable data on feature films, which is one of the most important cultural industries, and on cultural employment. These surveys will be administered on a biennial basis in alternating years. To support the monitoring of SDG Target 11.4, the UIS will administer a new survey on heritage finance to be conducted on an annual basis.

07068 For CI statistics, the major priority for the 2018-2021 period will be to identify a new strategy for CI statistics including the development of a new global data collection.

Technical, analytical and informative products on science, culture and communication developed

07069 The UIS will produce print and electronic publications and visualizations to promote the use of SCC data and indicators and their linkage to developmental issues. SCC data will also feature in a number of external reports and databases, such as the Global Innovation Index, World Development Indicators, UNESCO 2005 Convention Global Report, UN Statistics Division Statistical Yearbook and the UNESCO Science Report.

07070 Regular monitoring reports will be released on the contribution of STI and culture to the SDGs.

07071 Analytical reports will be produced on the results of the science, culture and communication data collections. Furthermore, to the extent possible the Institute will contribute to Headquarters reports, such as on engineering, intercultural dialogue and endangered languages, provided resources are made available.

Expected result 4: Timely global comparable data on science, culture and communication, based on agreed norms, standards and methodologies is available to Member States and other stakeholders to facilitate evidence-based policy formulation and monitoring progress towards SDGs

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Number of methodological resource documents produced to support the development of STI, cultural and CI statistics globally	2 technical papers on STI, 1 report on culture and 1 technical paper on CI produced in 2016	– *At least 4 additional resources produced*	– *At least 3 additional resources produced*

Performance indicators	Baselines	Targets 2019	
		$595.2M	*Expenditure Plan $518M*
2. Number of countries responding to STI, culture and CI surveys	b1:30 responses to the 2015 R&D survey. b2: 23 responses to the 2015 innovation data collection b3: 76 responses to the 2014 feature film data collection b4: 64 responses to the 2015 cultural employment survey. b5: Response on heritage survey: n.a	– *T1: 37 countries respond to the 2017 and 2018 R&D surveys* – *T2: 33 countries respond to the 2017 innovation data collection* – *T3: 90 countries respond to the feature film data collection.* – *T4: 80 countries respond to the cultural employment survey* – *T5: 50 countries respond to the heritage survey*	– *T1: 37 countries respond to the 2017 and 2018 R&D surveys* – *T2: 30 countries respond to the 2017 innovation data collection* – *T3: 90 countries respond to the feature film data collection* – *T4: 80 countries respond to the cultural employment survey.* – *T5: 50 countries respond to the heritage survey*
3. Number of reports featuring cross-nationally comparable STI, culture and CI data and indicators	1 analytical product in 2016.	*4 analytical products per biennium*	*3 analytical products per biennium*

Capacities development for the production and use of national and globally comparable data on science, culture and communication

07072 To reinforce statistical capacities of Member States and to improve response rates to global surveys and the quality of the resulting data, the UIS will continue to help develop national capacities for the sustainable production of SCC statistics. This will entail regular regional and national training workshops, in-country technical support and the reinforcement of linkages with key international agencies, regional networks of practitioners, experts and individual Member States involved in the generation of statistical information.

Expected result 5: Capacities of national statisticians supported in the production and use of national and globally comparable data on science, culture and communication

Performance indicators	Baselines	Targets 2019	
		Budget $595.2M	*Expenditure Plan $518M*
1. Number of national statisticians and STI officers trained to collect, analyse, and use STI statistics as a result of global and regional training activities	150 national statisticians trained in 2016 in one regional and 2 national workshops	– *100 national statisticians trained in one regional and 2 national workshops*	– *60 national statisticians*

Performance indicators	Baselines	Targets 2019	
		Budget $595.2M	Expenditure Plan $518M
2. Number of national statisticians and cultural officers trained to collect, analyse, and use cultural statistics as a result of global and regional training activities	80 national statisticians trained in 2016 in one workshop	– *60 national statisticians trained in one regional and one national workshops.*	– *60 national statisticians trained*
3. Number of Member States where statistical capacities and country readiness for the international data reporting have been enhanced as a result of UIS interventions	35 Member States in 2016	– *45 Member States*	– *40 Member States*

Main line of action 4: Reinforcement of cross-cutting statistical activities

70073 Activities designed to improve the production, use and reporting of data quality depend on the capacities and commitment of national statisticians and experts, who are vital partners for the UIS. The 2018-2021 strategy seeks to continue leveraging this relationship through a number of capacity development initiatives.

07074 The development of regional-specific activities, in addition to those with global scope, are crucial to improve the quality of statistics because they have the potential to target regional and national specificities that sometimes constitute a challenge at the global level.

07075 In this context, the objective of UIS regional teams is to guide the implementation of those regionally specific activities to produce data in the most efficient way.

07076 All organizations require a marketing and communication strategy in order to design products, which meet the needs of the various key stakeholder groups, and deliver them using the most appropriate channels at a time when they are relevant and needed. The dissemination work programme of the UIS serves this purpose for UIS data and data products.

07077 The UIS is actively engaging stakeholders and leveraging a broad range of channels such as its website, email newsletters, blogs, Facebook and Twitter. The emphasis over the next biennium will be to further develop products, including SDG products, for these existing channels and to encourage stakeholders to use and share UIS' easy-to-reuse embeddable products and UIS data via an Open Data API

Improving the scope and quality of UIS statistics through coordination with strategic regional partners and UIS statistics are disseminated in regional publications and tools

07078 The UIS regional teams will implement regionally-specific actions to improve the scope and quality of UIS statistics, as well as promoting the use of internationally-comparable data as a key reference source to inform national and international debates.

07079 The Institute aims to develop partnerships and strengthen cooperation with organizations to produce new indicators based on existing regional data collect ions and to develop new joint regional data collections based on needs and demands from the regions.

07080 For dissemination and advocacy of UIS statistics, two analytical products on education will be produced per year analyzing a key theme of interest to contribute to regional debates. Additionally, other activities, such as seminars, participation in meetings, webinars, etc., integrated into key regional forums to advocate and position UIS statistics will be carried out.

07081 In relation to indicators to monitor the SDGs, the UIS will support the design of indicator monitoring frameworks carried out by regional and subregional organizations, emphasizing consistency with the global and thematic level frameworks for which the UIS is directly responsible.

Improve access to and use of UIS data

07082 Data are the core asset of the UIS. In a world that is rapidly shrinking and with the pace of technological disruptions increasing, the need to constantly innovate and find new ways to turn data into information and to deliver it to consumers is critical. The UIS is rising to this challenge by implementing a new dissemination environment, an ecosystem, designed to support and serve UIS data and metadata to the greatest range of user groups and via all technological channels.

07083 The UIS website and data products will be enhanced to communicate data in new and innovative ways to engage and inform audiences.

07084 The UIS Open Data API will be reinforced as the core of the UIS dissemination strategy. It will be embedded into all UIS dissemination products and services. All data exchanges will source their data from the UIS Open Data API.

07085 To continue to disseminate UIS data, the Institute will expand the range of SDG and non-SDG data products which can be embedded "as is" into external websites, blogs and social media products with minimal effort and no technical expertise.

Expected result 6: Access to and dissemination of UIS data on education, science, culture and communication are improved at global and regional level

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1. Indicator frameworks developed by regional organizations incorporate concepts and/or indicators of the SDG global thematic frameworks	n.a.	– *All regional/ subregional indicator frameworks to monitor development agendas in the areas of competence of UNESCO incorporate concepts and/or indicators consistent with SDG global thematic frameworks*	– *All regional/ subregional indicator frameworks to monitor development agendas in the areas of competence of UNESCO incorporates concepts and/or indicators consistent with SDGs global thematic frameworks*
2. Cross-nationally comparable UIS data and indicators featured in a range of regional reports	1 for 2015-2016	– *4 regional analytical products per biennium*	– *2 regional analytical products per biennium*

Performance indicators	*Baselines*	*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
3. UIS website and Data Centre kept current, relevant and regularly enhanced	b1: UIS website in English; UIS Data API, and Data Centre bilingual; eAtlas multilingual – b2: Enhanced every 3-5 years – b3: 2 new products introduced per year B4: No data Centre	– *T1: UIS website made bilingual (English and French) and key data products are multilingual* – *T2: Enhancements introduced twice per year* – *T3: At least 2 new data products introduced per year* – *T4: New Data Centre launched in 2018*	– *T1: UIS website made bilingual (English and French) and key data products are multilingual* – *T2: Enhancements introduced twice per year.* – *T3: At least one new data product introduced per year.* – *T4: New Data Centre launched in 2018*
4. Increased availability of UIS data products on external websites	b1: UN Data; UN Data Catalogue; UK Data Services; UNESCO transparency portal and country pages – b2: API response time: - The API can service 10,000 requests per hour within the 1-second response time limit – The API can service 30 requests per second within the 1-second response time limit	– *T1: Bangkok mobile app to use UIS Data API* – *WTO data-sharing.* – *1 new data-sharing agreements established* – *T2: - API response time in Europe, Asia, Latin America and Caribbean and Africa as fast as North America* – *SDG data products embedded in regional websites*	– *T1: Bangkok mobile app to use UIS Data API* – *WTO data-sharing.* – *T2: API response time in Europe, Asia, Latin America and Caribbean and Africa as fast as North America* – *SDGs data products embedded in regional websites*

Part II.A – Management of Field Offices

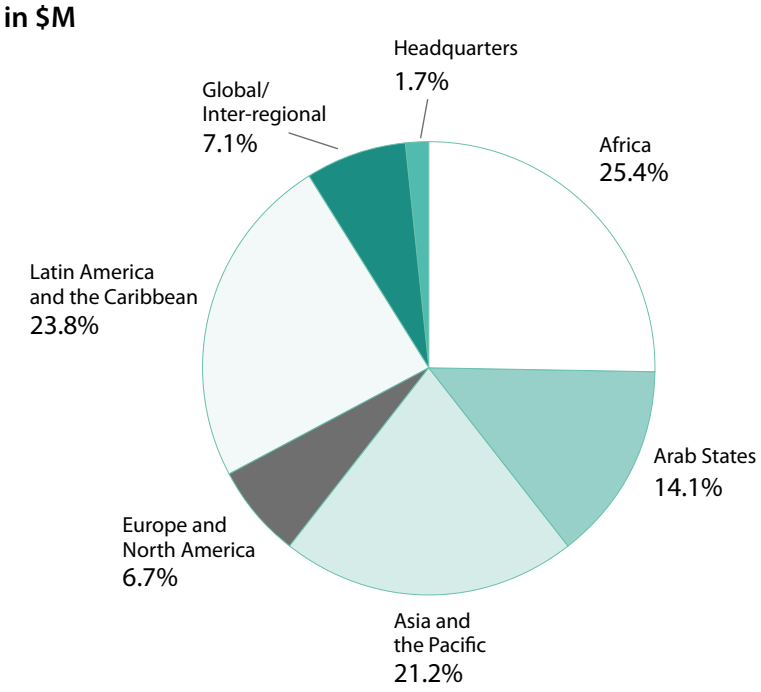
Field – 1 Integrated budget based on the Appropriated regular programme budget of $595.2 million

Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funding					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating fund	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
ER 1 Responsiveness and sustainability of the field network enhanced	–	32 502 700	32 502 700	32 502 700	–	–	–	–	**32 502 700**
ER 2 Sustainability of the field network strengthened through an enhanced financial management and administration network and by addressing existing and emerging needs	40 305 000	21 191 700	**61 496 700**	54 702 000	–	141 800	6 652 900	–	**61 496 700**
Total, Management of field offices	**40 305 000**	**53 694 400**	**93 999 400**	**87 204 700**	**–**	**141 800**	**6 652 900**	**–**	**93 999 400**

Region/Headquarters	Integrated budget breakdown by region				Breakdown by source of funding					
	Field office operating costs	Field Management of decentralized programme (staff)	**Total**		Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating fund	Voluntary contributions	Gap	**Total**
	$	$	$	%	$	$	$	$	$	$
Africa	8 600 900	15 280 400	23 881 300	25.4%	23 822 300	–	59 000	–	–	23 881 300
Arab States	3 820 000	9 468 800	13 288 800	14.1%	13 206 000	–	82 800	–	–	13 288 800
Asia and the Pacific	7 000 800	12 963 300	19 964 100	21.2%	19 964 100	–	–	–	–	19 964 100
Europe and North America	2 608 800	3 649 100	6 257 900	6.7%	6 257 900	–	–	–	–	6 257 900
Latin America and the Caribbean	11 258 600	11 145 400	22 404 000	23.8%	15 751 100	–	–	6 652 900	–	22 404 000
Global/interregional	6 637 900	–	6 637 900	7.1%	6 637 900	–	–	–	–	6 637 900
Total, Field	**39 927 000**	**52 507 000**	**92 434 000**	**98.3%**	**85 639 300**	**–**	**141 800**	**6 652 900**	**–**	**92 434 000**
Headquarters	**378 000**	**1 187 400**	**1 565 400**	**1.7%**	**1 565 400**	**–**	**–**	**–**	**–**	**1 565 400**
Total, Management of field offices	**40 305 000**	**53 694 400**	**93 999 400**	**100.0%**	**87 204 700**	**–**	**141 800**	**6 652 900**	**–**	**93 999 400**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Integrated budget ($595.2M)



Field – 2 Integrated budget based on the Appropriated regular programme budget of $595.2 million

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funding					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating fund	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
1. Field Management of decentralized programmes									
Staff (established posts)		53 694 400	53 694 400	53 694 400	–	–	–	–	53 694 400
2. Field office operating costs									
I. Field office running costs	6 652 900		6 652 900	–	–	–	6 652 900	–	6 652 900
Temporary assistance	7 254 700		7 254 700	7 254 700	–	–	–	–	7 254 700
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	1 097 500		1 097 500	1 097 500	–	–	–	–	1 097 500
Consultants and experts' costs	–		–	–	–	–	–	–	–
Contracted services	454 300		454 300	454 300	–	–	–	–	454 300
External training, grants and other transfers	4 838 400		4 838 400	4 838 400	–	–	–	–	4 838 400
Supplies, consumables & other running costs	20 007 200		20 007 200	19 865 400	–	141 800	–	–	20 007 200
Other expenses	–		–	–	–	–	–	–	–
Total, Field office operating costs	**40 305 000**	**–**	**40 305 000**	**33 510 300**	**–**	**141 800**	**6 652 900**	**–**	**40 305 000**
Total, Management of field offices	**40 305 000**	**53 694 400**	**93 999 400**	**87 204 700**	**–**	**141 800**	**6 652 900**	**–**	**93 999 400**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

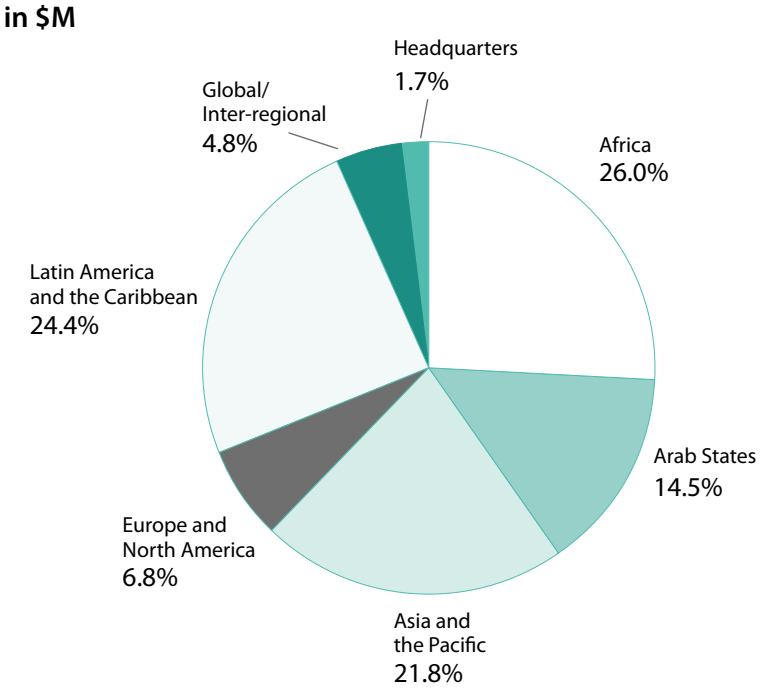
Field – 1 Integrated budget based on the Appropriated regular programme budget of $518 million

Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funding					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating fund	Voluntary contributions	Gap	**Total**
	$	**$**	$	$	$	$	$	$	**$**
ER 1 Responsiveness and sustainability of the field network enhanced	–	32 502 700	32 502 700	32 502 700	–	–	–	–	**32 502 700**
ER 2 Sustainability of the field network strengthened through an enhanced financial management and administration network and by addressing existing and emerging needs	38 067 100	21 191 700	**59 258 800**	52 464 100	–	141 800	6 652 900	–	**59 258 800**
Total, Management of field offices	**38 067 100**	**53 694 400**	**91 761 500**	**84 966 800**	**–**	**141 800**	**6 652 900**	**–**	**91 761 500**

Region/Headquarters	Integrated budget breakdown by region				Breakdown by source of funding					
	Field office operating costs	Field Management of decentralized programme (staff)	**Total**		Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating fund	Voluntary contributions	Gap	**Total**
	$	$	$	%	$	$	$	$	$	$
Africa	8 600 900	15 280 400	23 881 300	26.0%	23 822 300	-	59 000	-	-	23 881 300
Arab States	3 820 000	9 468 800	13 288 800	14.5%	13 206 000	-	82 800	-	-	13 288 800
Asia and the Pacific	7 000 800	12 963 300	19 964 100	21.8%	19 964 100	-	-	-	-	19 964 100
Europe and North America	2 608 800	3 649 100	6 257 900	6.8%	6 257 900	-	-	-	-	6 257 900
Latin America and the Caribbean	11 258 600	11 145 400	22 404 000	24.4%	15 751 100	-	-	6 652 900	-	22 404 000
Global/interregional	4 400 000	-	4 400 000	4.8%	4 400 000					4 400 000
Total, Field	**37 689 100**	**52 507 000**	**90 196 100**	**98.3%**	**83 401 400**	**-**	**141 800**	**6 652 900**	**-**	**90 196 100**
Headquarters	**378 000**	**1 187 400**	**1 565 400**	**1.7%**	**1 565 400**	**-**	**-**	**-**	**-**	**1 565 400**
Total, Management of field offices	**38 067 100**	**53 694 400**	**91 761 500**	**100.0%**	**84 966 800**	**-**	**141 800**	**6 652 900**	**-**	**91 761 500**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Integrated budget ($518M)



Field – 2 Integrated budget based on the Appropriated regular programme budget of $518 million

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funding					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating fund	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
1. Field Management of decentralized programmes									
Staff (established posts)		53 694 400	53 694 400	53 694 400	–	–	–	–	53 694 400
2. Field office operating costs									
I. Field office running costs	6 652 900		6 652 900	–	–	–	6 652 900	–	6 652 900
Temporary assistance	5 016 800		5 016 800	5 016 800	–	–	–	–	5 016 800
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	1 097 500		1 097 500	1 097 500	–	–	–	–	1 097 500
Consultants and experts' costs	–		–	–	–	–	–	–	–
Contracted services	454 300		454 300	454 300	–	–	–	–	454 300
External training, grants and other transfers	4 838 400		4 838 400	4 838 400	–	–	–	–	4 838 400
Supplies, consumables & other running costs	20 007 200		20 007 200	19 865 400	–	141 800	–	–	20 007 200
Other expenses	–		–	–	–	–	–	–	–
Total, Field office operating costs	**38 067 100**	**–**	**38 067 100**	**31 272 400**	**–**	**141 800**	**6 652 900**	**–**	**38 067 100**
Total, Management of field offices	**38 067 100**	**53 694 400**	**91 761 500**	**84 966 800**	**–**	**141 800**	**6 652 900**	**–**	**91 761 500**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

08000 General Conference resolution 39 C/Res.46 for Management of field offices

The General Conference

1. *Authorizes* the Director-General:

   (a) to implement during the period 2018-2021 the plan of action for the management of the field offices in order to:

      (i) pursue the implementation of the reform of UNESCO's field network in alignment with the United Nations key system-wide strategic policy orientations and operational modalities for development cooperation and with relevant resolutions adopted by the General Conference at its 39th session;

      (ii) ensure increased accountability of field offices;

      (iii) manage the staffing of field offices as regards the posts of directors/heads and core support staff and assess the performance of directors/heads;

      (iv) regularly monitor the overall performance of the field network;

      (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 the integrated budget amount under all sources of funds of $93,999,400 for the period 2018-2019;

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

   (1) Responsiveness and sustainability of the field network enhanced;

   (2) Sustainability of the field network strengthened through an enhanced financial management and administration network and by addressing existing and emerging needs.

08001 As the relevance and depth of UNESCO's action depends to a large degree on its field-level experience and expertise, the Organization will continue its efforts to working closer to the field. It will further strengthen its operational culture and enhance the management of field operations in order to efficiently assist Member States in the implementation of the sustainable development goals of Agenda 2030.

08002 Corresponding action will be taken in line with the decisions of the Executive Board and resolutions of the General Conference, bearing in mind 185 EX/Decision 29 and 36 C/Resolution 107 related to the reform of the field network. 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 multisectoral offices and offices at the national level, including project offices and desks. Its objectives remain valid and shall guide further efforts aimed at enhanced sustainability of the field network, which would also benefit from the experience gained from implementation of the field reform in the Africa region. The consultations with Member States and regional groups will continue all through the process.

08003 The Division for Field Support and Coordination (FSC), within its function as the central coordinating and monitoring entity for the field network, will manage the FSC field staffing contingent (Directors/Heads of field offices and their core support staff) to ensure the effective and efficient functioning of the offices in full application of accountability and reporting lines including by:

- Providing management support to Directors/Heads of field offices;
- Contributing to consolidated and coherent Headquarters responses to field offices' concerns and actions;
- Monitoring and maintaining a coherent staffing contingent of Directors/Heads of field offices and core support staff;
- Ensuring performance assessment of Directors/Heads of field offices based upon key expected results, performance objectives and indicators related to main aspects of their functions.

08004 BFM is a corporate service reporting directly to the Director-General and managed by the Chief Financial Officer (CFO).

08005 BFM shall ensure a coordinated operational support mechanism to the field offices including the staffing of administrative units. This will cover management and monitoring of the field office running costs, providing operational guidance to the field offices and implementation of audit recommendations. It will identify emerging risks in terms of budget and internal control, monitor risks and propose mitigation measures. The existing administrative platforms in the field will be streamlined and feasibility of setting up of new platforms will be assessed. BFM will apply a coherent approach and propose mechanisms to address evolving needs in the field. The administrative capacities of the field offices will be further reinforced to ensure optimal programme delivery. BFM will facilitate strengthening the collaboration between field offices by establishing a monitoring and backstopping mechanism of the regional offices over national offices, starting in the Africa region with further implementation in other regions. BFM will take an active role in the United Nations system-wide reform process covering the financial and budgetary aspects as well as harmonization of business practices, such as business operations strategy (BOS) by providing guidance to field offices to facilitate its implementation and understanding at the UN country team (UNCT) level.

Expected result 1 – Responsiveness and sustainability of the field network enhanced

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Field network managed in accordance with the Organization's priorities and decisions of the governing bodies	– *Field network operating in a sustainable manner; the effectiveness and efficiency of field offices regularly monitored and adjusted as required; field reform implemented in other regions as decided by the UNESCO governing bodies*	– *Field network operating in a sustainable manner; the effectiveness and efficiency of field offices regularly monitored and adjusted as required*
2. Effective support to Directors/Heads of Field Offices provided through backstopping, monitoring and coordination	– *Field offices supported and provided with guidance and advice as needed*	– *Field offices supported and provided with guidance and advice as needed*

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
3. Performance assessment of all Directors/ Heads of Field Offices completed	– *Performance of all Directors/Heads of field offices assessed and reported by the end of each assessment cycle*	– *Performance of all Directors/Heads of field offices assessed and reported by the end of each assessment cycle*

Expected result 2: Sustainability of the field network strengthened through an enhanced financial management and administration network and by addressing existing and emerging needs

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Set up of criteria for resourcing offices on existing and emerging needs	– *Identifying emerging risks in terms of budgets and internal controls and proposing mitigating measures including escalation to appropriate audit/investigation or policy units* – *Monitoring of internal control risks through financial management dashboards*	– *Identifying emerging risks in terms of budgets and internal controls and proposing mitigating measures including escalation to appropriate audit/investigation or policy units* – *Monitoring of internal control risks through financial management dashboards*
2. Streamline the administrative platforms (Amman based, field office and institute)	– *Rationalize and finalize the Amman-Iraq administrative platform* – *Review and complete the IICBA-Addis Ababa, MGIEP-New Delhi and ICTP-TWAS offices administrative platforms based on lessons learnt from the Amman-Iraq platform*	– *Rationalize and finalize the Amman-Iraq administrative platform* – *Review and complete the IICBA-Addis Ababa, MGIEP-New Delhi and ICTP-TWAS offices administrative platforms based on lesson learnt from the Amman-Iraq platform*
3. Establishment of alternative solutions to the regional administrative platform through strengthening multisectoral and regional offices (MSRO) administrative units	– *Establish a monitoring framework for the MSRO's in Africa over national and antenna offices and identify location(s) outside the AFR region to replicate* – *Establishment of one stop shop relays in each regional office to support procurement and contracting* – *Establishment of budget relays in each regional office to support budget planning and reporting*	– *Establish a monitoring framework for the MSRO's in Africa over National and antenna offices and identify location(s) outside the AFR region to replicate* – *Establishment of one stop shop relays in each Regional Office to support Procurement and Contracting*

Supplementary funding for the Field Network Reform

Field Network Reform

Integrated budget based on Appropriated regular programme budget of $595.2M

	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
Supplementary funding for the Field Network Reform	659 800	3 080 200	**3 740 000**	3 740 000	–	–	–	–	**3 740 000**

1. The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

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 39 C/5 period.

II.B – Programme-related services

Part II.B – 1 Integrated budget based on the Appropriated regular programme budget of $595.2 million

Expected result (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	**$**	$	$	$	$	$	**$**
Chapter 1 Coordination and monitoring of action to benefit Africa										
I.	Staff (established posts)		3 694 600	3 694 600	3 694 600	–	–	–	–	3 694 600
II.	Operational budget:									
ER1	Impact and visibility of UNESCO's programmes in Africa strengthened through enhanced coordination and monitoring of the Operational Strategy for Priority Africa (2014-2021), and better understanding of Africa's development opportunities and challenges	2 273 200		2 273 200	1 773 200	–	–	–	500 000	2 273 200
ER2	Support to global priority Africa enhanced through increased and more efficient strategic partnerships with public and private stakeholders	694 500		694 500	694 500	–	–	–	–	694 500
	Subtotal, Operational budget	**2 967 700**	**–**	**2 967 700**	**2 467 700**	**–**	**–**	**–**	**500 000**	**2 967 700**
	Total, Chapter 1	**2 967 700**	**3 694 600**	**6 662 300**	**6 162 300**	**–**	**–**	**–**	**500 000**	**6 662 300**
Chapter 2 Coordination and monitoring of action to implement gender equality										
I.	Staff (established posts)		1 646 000	1 646 000	1 646 000	–	–	–	–	1 646 000
II.	Operational budget:				–	–				–
ER1	Systematic and comprehensive contribution to gender equality and women's empowerment through a transformative perspective, ensured in UNESCO's areas of expertise in pursuing its two overarching objectives of lasting peace and sustainable development with improved capacity	249 674		249 674	211 574	–	–	38 100	–	249 674
ER2	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	291 026		291 026	291 026	–	–	–	–	291 026
ER3	Equal career opportunities for staff and parity at the decision-making level promoted by UNESCO's organizational culture	77 200		77 200	77 200	–	–	–	–	77 200
	Subtotal, Operational budget	**617 900**	**–**	**617 900**	**579 800**	**–**	**–**	**38 100**	**–**	**617 900**
	Total, Chapter 2	**617 900**	**1 646 000**	**2 263 900**	**2 225 800**	**–**	**–**	**38 100**	**–**	**2 263 900**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
Chapter 3 Strategic planning									
I. Staff (established posts)		10 959 000	10 959 000	6 609 900	4 349 100	–	–	–	10 959 000
II. Operational budget:				–	–				–
ER1 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	430 100		430 100	430 100	–	–	–	–	430 100
ER2 House-wide coordination of resource mobilization ensured with particular emphasis on achieving better alignment, predictability, flexibility and transparency in the way the Organization is resourced, as well as promoting donor diversification	1 292 600		1 292 600	892 600	–	–	–	400 000	1 292 600
ER3 UNESCO's programmatic contribution and positioning in United Nations inter-agency cooperation better articulated and strengthened at the country, regional and global levels for the implementation of the 2030 Agenda	326 400		326 400	326 400	–	–	–	–	326 400
Subtotal, Operational budget	**2 049 100**	**–**	**2 049 100**	**1 649 100**	**–**	**–**	**–**	**400 000**	**2 049 100**
Total, Chapter 3	**2 049 100**	**10 959 000**	**13 008 100**	**8 259 000**	**4 349 100**	**–**	**–**	**400 000**	**13 008 100**
Chapter 4 Organization-wide knowledge management									
I. Staff (established posts)		8 991 100	8 991 100	8 991 100	–	–	–	–	8 991 100
II. Operational budget:				–	–				–
ER1 Programme delivery enhanced through better use of institutional memory, knowledge management and innovative ICT solutions	5 327 500		5 327 500	1 327 500	–	–	4 000 000	–	5 327 500
Total, Chapter 4	**5 327 500**	**8 991 100**	**14 318 600**	**10 318 600**	**–**	**–**	**4 000 000**	**–**	**14 318 600**
Chapter 5 External relations and public information									
I. Staff (established posts)		18 597 600	18 597 600	18 435 600	–	162 000	–	–	18 597 600
II. Operational budget:				–	–				–
ER1 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	845 900		845 900	845 900	–	–	–	–	845 900

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
ER2 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	816 100		816 100	816 100	–	–	–	–	816 100
ER3 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 memoranda of understanding; networks of NGOs in official partnership with UNESCO revitalized, renewed and widened, and its visibility increased	367 200		367 200	367 200	–	–	–	–	367 200
ER4 UNESCO's activities and priorities adequately portrayed through its own production of texts, images, infographics and video, disseminated on its various platforms, cross-promoted, and largely covered by national and international media outlets as well as web and social media platforms inducing better knowledge of UNESCO's mission and mandate	477 600		477 600	477 600	–	–	–	–	477 600
ER5 UNESCO's institutional image enhanced through the creation and management of ecosystems of partners (media, sponsors, implementing agents) leading to communication campaigns, communication and marketing projects, Headquarters public information and special events	328 700		328 700	328 700	–	–	–	–	328 700
ER6 UNESCO's intellectual contributions promoted through high-quality publications, including the UNESCO Courier, produced and disseminated under the open-access policy and in close cooperation with publishing partners to ensure wide audiences; UNESCO's name and logo valued, protected and promoted through branding and merchandizing initiatives; books and reading celebrated and promoted through the celebration of World Book and Copyright Day and the World Book Capital programme	3 211 200		3 211 200	442 600	–	2 768 600	–	–	3 211 200
ER7 Dissemination of knowledge and information facilitated via the integrated web content management platform in multiple languages serving the different audiences	396 300		396 300	396 300	–	–	–	–	396 300
Subtotal, Operational budget	**6 443 000**	**–**	**6 443 000**	**3 674 400**	**–**	**2 768 600**	**–**	**–**	**6 443 000**
Total, Chapter 5	**6 443 000**	**18 597 600**	**25 040 600**	**22 110 000**	**–**	**2 930 600**	**–**	**–**	**25 040 600**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Expected result (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	**$**	$	$	$	$	$	**$**
Chapter 6 Field Support and Coordination										
I.	Staff (established posts)		1 565 400	1 565 400	1 565 400	–	–	–	–	1 565 400
II.	Operational budget:				–	–				–
ER1	Sustainability of field network strengthened through strategic guidance and coordination and backstopping of field offices	466 800		466 800	266 800	–	–	200 000	–	466 800
ER2	UNESCO incorporates a holistic and coherent institutional approach to crisis preparedness and response (CPR)	42 700		42 700	42 700	–	–	–	–	42 700
ER3	UNESCO field offices supported to prepare for and respond to new and protracted crises	288 200		288 200	288 200	–	–	–	–	288 200
ER4	Contribution to and integration into global United Nations (and other) crisis coordination mechanisms and processes	53 100		53 100	53 100	–	–	–	–	53 100
	Subtotal, Operational budget	**850 800**	**–**	**850 800**	**650 800**	**–**	**–**	**200 000**	**–**	**850 800**
	Total, Chapter 6	**850 800**	**1 565 400**	**2 416 200**	**2 216 200**	**–**	**–**	**200 000**	**–**	**2 416 200**
	Total, Staff (established posts)	**–**	**45 453 700**	**45 453 700**	**40 942 600**	**4 349 100**	**162 000**	**–**	**–**	**45 453 700**
	Total, Operational budget	**18 256 000**	**–**	**18 256 000**	**10 349 300**	**–**	**2 768 600**	**4 238 100**	**900 000**	**18 256 000**
	Total, Part II.B	**18 256 000**	**45 453 700**	**63 709 700**	**51 291 900**	**4 349 100**	**2 930 600**	**4 238 100**	**900 000**	**63 709 700**

Part II.B – 2 Integrated budget based on the Appropriated regular programme budget of $595.2 million

Items of expenditure		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	$	$	$	$	$	$	$
Chapter 1 Coordination and monitoring of action to benefit Africa										
I.	Staff (established posts)		3 694 600	3 694 600	3 694 600	–	–	–	–	3 694 600
II.	Other costs:	–		–	–	–	–	–	–	–
	Temporary assistance	575 000		575 000	575 000	–	–	–	–	575 000
	Delegates & external individual missions	360 000		360 000	360 000	–	–	–	–	360 000
	Staff mission costs	450 000		450 000	400 000	–	–	–	50 000	450 000
	Consultants and experts' costs	500 000		500 000	400 000	–	–	–	100 000	500 000
	Contracted Services	326 000		326 000	226 000	–	–	–	100 000	326 000
	External training, grants and other transfers	300 000		300 000	100 000	–	–	–	200 000	300 000
	Supplies, consumables & other running costs	256 700		256 700	206 700	–	–	–	50 000	256 700
	Other expenses	200 000		200 000	200 000	–	–	–	–	200 000
	Subtotal, Operational budget	**2 967 700**	**–**	**2 967 700**	**2 467 700**	**–**	**–**	**–**	**500 000**	**2 967 700**
	Total, Chapter 1	**2 967 700**	**3 694 600**	**6 662 300**	**6 162 300**	**–**	**–**	**–**	**500 000**	**6 662 300**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Chapter 2 Coordination and monitoring of action to implement gender equality									
I. Staff (established posts)		1 646 000	1 646 000	1 646 000	–	–	–	–	1 646 000
II. Other costs:				–	–	–	–	–	–
Temporary assistance	42 100		42 100	42 100	–	–	–	–	42 100
Delegates & external individual missions	52 000		52 000	52 000	–	–	–	–	52 000
Staff mission costs	302 000		302 000	302 000	–	–	–	–	302 000
Consultants and Experts costs	69 100		69 100	31 000	–	–	38 100	–	69 100
Contracted services	42 000		42 000	42 000	–	–	–	–	42 000
External training, grants and other transfers	52 000		52 000	52 000	–	–	–	–	52 000
Supplies, consumables & other running costs	38 900		38 900	38 900	–	–	–	–	38 900
Other expenses	19 800		19 800	19 800	–	–	–	–	19 800
Subtotal, Operational budget	**617 900**	**–**	**617 900**	**579 800**	**–**	**–**	**38 100**	**–**	**617 900**
Total, Chapter 2	**617 900**	**1 646 000**	**2 263 900**	**2 225 800**	**–**	**–**	**38 100**	**–**	**2 263 900**
Chapter 3 Strategic planning									
I. Staff (established posts)		10 959 000	10 959 000	6 609 900	4 349 100	–	–	–	10 959 000
II. Other costs:				–	–	–	–	–	–
Temporary assistance	400 000		400 000	400 000	–	–	–	–	400 000
Delegates & external individual missions	5 000		5 000	5 000	–	–	–	–	5 000
Staff mission costs	440 000		440 000	440 000	–	–	–	–	440 000
Consultants and experts' costs	750 000		750 000	350 000	–	–	–	400 000	750 000
Contracted services	100 000		100 000	100 000	–	–	–	–	100 000
External training, grants and other transfers	50 000		50 000	50 000	–	–	–	–	50 000
Supplies, consumables & other running costs	274 100		274 100	274 100	–	–	–	–	274 100
Other expenses	30 000		30 000	30 000	–	–	–	–	30 000
Subtotal, Operational budget	**2 049 100**	**–**	**2 049 100**	**1 649 100**	**–**	**–**	**–**	**400 000**	**2 049 100**
Total, Chapter 3	**2 049 100**	**10 959 000**	**13 008 100**	**8 259 000**	**4 349 100**	**–**	**–**	**400 000**	**13 008 100**
Chapter 4 Organization-wide knowledge management									
I. Staff (established posts)		8 991 100	8 991 100	8 991 100	–	–	–	–	8 991 100
II. Other costs:				–	–	–	–	–	–
Temporary assistance	150 000		150 000	150 000	–	–	–	–	150 000
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	25 000		25 000	25 000	–	–	–	–	25 000
Consultants and experts 'costs	275 000		275 000	275 000	–	–	–	–	275 000
Contracted services	4 650 000		4 650 000	650 000	–	–	4 000 000	–	4 650 000
External training, grants and other transfers	35 100		35 100	35 100	–	–	–	–	35 100
Supplies, consumables & other running costs	192 400		192 400	192 400	–	–	–	–	192 400
Other expenses	–		–	–	–	–	–	–	–
Subtotal, Operational budget	**5 327 500**	**–**	**5 327 500**	**1 327 500**	**–**	**–**	**4 000 000**	**–**	**5 327 500**
Total, Chapter 4	**5 327 500**	**8 991 100**	**14 318 600**	**10 318 600**	**–**	**–**	**4 000 000**	**–**	**14 318 600**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Chapter 5 External relations and public information									
I. Staff (established posts)		18 597 600	18 597 600	18 435 600	–	162 000	–	–	18 597 600
II. Operational budget:	–		–	–	–	–	–	–	–
Temporary assistance	2 196 900		2 196 900	1 297 900	–	899 000	–	–	2 196 900
Delegates & external individual missions	120 000		120 000	120 000	–	–	–	–	120 000
Staff mission costs	440 000		440 000	340 000	–	100 000	–	–	440 000
Consultants and experts' costs	1 615 000		1 615 000	465 900	–	1 149 100	–	–	1 615 000
Contracted services	1 015 500		1 015 500	470 000	–	545 500	–	–	1 015 500
External training, grants and other transfers	–		–	–	–	–	–	–	–
Supplies, consumables & other running costs	1 055 600		1 055 600	980 600	–	75 000	–	–	1 055 600
Other expenses	–		–	–	–	–	–	–	–
Subtotal, Operational budget	**6 443 000**	**–**	**6 443 000**	**3 674 400**	**–**	**2 768 600**	**–**	**–**	**6 443 000**
Total, Chapter 5	**6 443 000**	**18 597 600**	**25 040 600**	**22 110 000**	**–**	**2 930 600**	**–**	**–**	**25 040 600**
Chapter 6 Field Support and Coordination									
I. Staff (established posts)		1 565 400	1 565 400	1 565 400	–	–	–	–	1 565 400
II. Operational budget:				–	–	–	–	–	–
Temporary assistance	62 693		62 693	62 693	–	–	–	–	62 693
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff Mission Costs	128 000		128 000	128 000	–	–	–	–	128 000
Consultants and experts' costs	140 000		140 000	140 000	–	–	–	–	140 000
Contracted Services	134 000		134 000	134 000	–	–	–	–	134 000
External training, grants and other transfers	27 864		27 864	27 864	–	–	–	–	27 864
Supplies, consumables & other running costs	243 189		243 189	43 189	–	–	200 000	–	243 189
Other expenses	115 054		115 054	115 054	–	–	–	–	115 054
Subtotal, Operational budget	**850 800**	**–**	**850 800**	**650 800**	**–**	**–**	**200 000**	**–**	**850 800**
Total, Chapter 6	**850 800**	**1 565 400**	**2 416 200**	**2 216 200**	**–**	**–**	**200 000**	**–**	**2 416 200**
Total, Staff (established posts)	**–**	**45 453 700**	**45 453 700**	**40 942 600**	**4 349 100**	**162 000**	**–**	**–**	**45 453 700**
Total, Operational budget	**18 256 000**	**–**	**18 256 000**	**10 349 300**	**–**	**2 768 600**	**4 238 100**	**900 000**	**18 256 000**
Total, Part II.B	**18 256 000**	**45 453 700**	**63 709 700**	**51 291 900**	**4 349 100**	**2 930 600**	**4 238 100**	**900 000**	**63 709 700**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Part II.B – 1 Integrated budget based on the Appropriated regular programme budget of $518 million

Expected result (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	**$**	$	$	$	$	$	**$**
Chapter 1 Coordination and monitoring of action to benefit Africa										
I.	Staff (established posts)		3 682 500	3 682 500	3 682 500	–	–	–	–	3 682 500
II.	Operational budget:									–
ER1	Impact and visibility of UNESCO's programmes in Africa strengthened through enhanced coordination and monitoring of the Operational Strategy for Priority Africa (2014-2021), and better understanding of Africa's development opportunities and challenges	791 200		791 200	291 200	–	–	–	500 000	791 200
ER2	Support to global priority Africa enhanced through increased and more efficient strategic partnerships with public and private stakeholders	131 300		131 300	131 300	–	–	–	–	131 300
	Subtotal, Operational budget	**922 500**	**–**	**922 500**	**422 500**	**–**	**–**	**–**	**500 000**	**922 500**
	Total, Chapter 1	**922 500**	**3 682 500**	**4 605 000**	**4 105 000**	**–**	**–**	**–**	**500 000**	**4 605 000**
Chapter 2 Coordination and monitoring of action to implement gender equality										
I.	Staff (established posts)		1 641 700	1 641 700	1 641 700	–	–	–	–	1 641 700
II.	Operational budget:					–				–
ER1	Systematic and comprehensive contribution to gender equality and women's empowerment through a transformative perspective, ensured in UNESCO's areas of expertise in pursuing its two overarching objectives of lasting peace and sustainable development with improved capacity	132 300		132 300	94 200	–	–	38 100	–	132 300
ER2	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	129 500		129 500	129 500	–	–	–	–	129 500
ER3	Equal career opportunities for staff and parity at the decision-making level promoted by UNESCO's organizational culture	34 100		34 100	34 100	–	–	–	–	34 100
	Subtotal, Operational budget	**295 900**	**–**	**295 900**	**257 800**	**–**	**–**	**38 100**	**–**	**295 900**
	Total, Chapter 2	**295 900**	**1 641 700**	**1 937 600**	**1 899 500**	**–**	**–**	**38 100**	**–**	**1 937 600**

Expected result (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	**$**	$	$	$	$	$	**$**
Chapter 3 Strategic planning										
I.	Staff (established posts)		10 959 000	10 959 000	6 576 700	4 382 300	–	–	–	10 959 000
II.	Operational budget:				–	–				–
ER1	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	256 200		256 200	256 200	–	–	–	–	256 200
ER2	House-wide coordination of resource mobilization ensured with particular emphasis on achieving better alignment, predictability, flexibility and transparency in the way the Organization is resourced, as well as promoting donor diversification	770 000		770 000	370 000	–	–	–	400 000	770 000
ER3	UNESCO's programmatic contribution and positioning in United Nations inter-agency cooperation better articulated and strengthened at the country, regional and global levels for the implementation of the 2030 Agenda	194 400		194 400	194 400	–	–	–	–	194 400
	Subtotal, Operational budget	**1 220 600**	**–**	**1 220 600**	**820 600**	**–**	**–**	**–**	**400 000**	**1 220 600**
	Total, Chapter 3	**1 220 600**	**10 959 000**	**12 179 600**	**7 397 300**	**4 382 300**	**–**	**–**	**400 000**	**12 179 600**
Chapter 4 Organization-wide knowledge management										
I.	Staff (established posts)		8 991 100	8 991 100	8 991 100	–	–	–	–	8 991 100
II.	Operational budget:					–				–
ER1	Programme delivery enhanced through better use of institutional memory, knowledge management and innovative ICT solutions	4 724 700		4 724 700	724 700	–	–	4 000 000	–	4 724 700
	Total, Chapter 4	**4 724 700**	**8 991 100**	**13 715 800**	**9 715 800**	**–**	**–**	**4 000 000**	**–**	**13 715 800**
Chapter 5 External relations and public information										
I.	Staff (established posts)		18 597 600	18 597 600	18 435 600	–	162 000	–	–	18 597 600
II.	Operational budget:				–	–				–
ER1	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	480 100		480 100	180 100	–	–	–	300 000	480 100
ER2	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	400 100		400 100	200 100	–	–	–	200 000	400 100

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Expected result (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	**$**	$	$	$	$	$	**$**
ER3	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 memoranda of understanding; networks of NGOs in official partnership with UNESCO revitalized, renewed and widened, and its visibility increased	190 000		190 000	90 000	–	–	–	100 000	190 000
ER4	UNESCO's activities and priorities adequately portrayed through its own production of texts, images, infographics and video, disseminated on its various platforms, cross-promoted, and largely covered by national and international media outlets as well as web and social media platforms inducing better knowledge of UNESCO's mission and mandate	500 000		500 000	100 000	–	–	–	400 000	500 000
ER5	UNESCO's institutional image enhanced through the creation and management of ecosystems of partners (media, sponsors, implementing agents) leading to communication campaigns, communication and marketing projects, Headquarters public information and special events	352 000		352 000	52 000	–	–	–	300 000	352 000
ER6	UNESCO's intellectual contributions promoted through high-quality publications, including the UNESCO Courier, produced and disseminated under the open-access policy and in close cooperation with publishing partners to ensure wide audiences; UNESCO's name and logo valued, protected and promoted through branding and merchandizing initiatives; books and reading celebrated and promoted through the celebration of World Book and Copyright Day and the World Book Capital programme	3 424 800		3 424 800	336 200	–	2 768 600	–	320 000	3 424 800
ER7	Dissemination of knowledge and information facilitated via the integrated web content management platform in multiple languages serving the different audiences	870 000		870 000	70 000	–	–	–	800 000	870 000
	Subtotal, Operational budget	**6 217 000**	**–**	**6 217 000**	**1 028 400**	**–**	**2 768 600**	**–**	**2 420 000**	**6 217 000**
	Total, Chapter 5	**6 217 000**	**18 597 600**	**24 814 600**	**19 464 000**	**–**	**2 930 600**	**–**	**2 420 000**	**24 814 600**
Chapter 6 Field Support and Coordination										
I.	Staff (established posts)		1 565 400	1 565 400	1 565 400	–	–	–	–	1 565 400
II.	Operational budget:				–	–				–
ER1	Sustainability of field network strengthened through strategic guidance and coordination and backstopping of field offices	396 600		396 600	196 600	–	–	200 000	–	396 600
ER2	UNESCO incorporates a holistic and coherent institutional approach to crisis preparedness and response (CPR)	32 800		32 800	32 800	–	–	–	–	32 800

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
ER3 UNESCO field offices supported to prepare for and respond to new and protracted crises	218 400		218 400	218 400	–	–	–	–	218 400
ER4 Contribution to and integration into global United Nations (and other) crisis coordination mechanisms and processes	38 300		38 300	38 300	–	–	–	–	38 300
Subtotal, Operational budget	**686 100**	**–**	**686 100**	**486 100**	**–**	**–**	**200 000**	**–**	**686 100**
Total, Chapter 6	**686 100**	**1 565 400**	**2 251 500**	**2 051 500**	**–**	**–**	**200 000**	**–**	**2 251 500**
Total, Staff (established posts)	**–**	**45 437 300**	**45 437 300**	**40 893 000**	**4 382 300**	**162 000**	**–**	**–**	**45 437 300**
Total, Operational budget	**14 066 800**	**–**	**14 066 800**	**3 740 100**	**–**	**2 768 600**	**4 238 100**	**3 320 000**	**14 066 800**
Total, Part II.B	**14 066 800**	**45 437 300**	**59 504 100**	**44 633 100**	**4 382 300**	**2 930 600**	**4 238 100**	**3 320 000**	**59 504 100**

Part II.B – 2 Integrated budget based on the Appropriated regular programme budget of $518 million

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for management costs	Revenue-generating funds	Voluntary contribution	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Chapter 1 Coordination and monitoring of action to benefit Africa									
I. Staff (established posts)		3 682 500	3 682 500	3 682 500	–	–	–	–	3 682 500
II. Other costs:	–		–	–	–	–	–	–	–
Temporary assistance	40 000		40 000	40 000	–	–	–	–	40 000
Delegates & external individual missions	35 000		35 000	35 000	–	–	–	–	35 000
Staff mission costs	180 000		180 000	130 000	–	–	–	50 000	180 000
Consultants and experts' costs	140 000		140 000	40 000	–	–	–	100 000	140 000
Contracted services	125 000		125 000	25 000	–	–	–	100 000	125 000
External training, grants and other transfers	230 000		230 000	30 000	–	–	–	200 000	230 000
Supplies, consumables & other running costs	172 500		172 500	122 500	–	–	–	50 000	172 500
Other expenses	–		–	–	–	–	–	–	–
Subtotal, Operational budget	**922 500**	**-**	**922 500**	**422 500**	**–**	**–**	**–**	**500 000**	**922 500**
Total, Chapter 1	**922 500**	**3 682 500**	**4 605 000**	**4 105 000**	**–**	**–**	**–**	**500 000**	**4 605 000**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for management costs	Revenue-generating funds	Voluntary contribution	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Chapter 2 Coordination and monitoring of action to implement gender equality									
I. Staff (established posts)		1 641 700	1 641 700	1 641 700	–	–	–	–	1 641 700
II. Other costs:				–	–	–	–	–	–
Temporary assistance	16 800		16 800	16 800	–	–	–	–	16 800
Delegates & external individual missions	21 000		21 000	21 000	–	–	–	–	21 000
Staff mission costs	125 700		125 700	125 700	–	–	–	–	125 700
Consultants and Experts costs	50 600		50 600	12 500	–	–	38 100	–	50 600
Contracted services	16 800		16 800	16 800	–	–	–	–	16 800
External training, grants and other transfers	21 000		21 000	21 000	–	–	–	–	21 000
Supplies, consumables & other running costs	38 900		38 900	38 900	–	–	–	–	38 900
Other expenses	5 100		5 100	5 100	–	–	–	–	5 100
Subtotal, Operational budget	**295 900**	**–**	**295 900**	**257 800**	**–**	**–**	**38 100**	**–**	**295 900**
Total, Chapter 2	**295 900**	**1 641 700**	**1 937 600**	**1 899 500**	**–**	**–**	**38 100**	**–**	**1 937 600**
Chapter 3 Strategic planning									
I. Staff (established posts)		10 959 000	10 959 000	6 576 700	4 382 300	–	–	–	10 959 000
II. Other costs:				–	–	–	–	–	–
Temporary assistance	140 000		140 000	140 000	–	–	–	–	140 000
Delegates & external individual missions	5 000		5 000	5 000	–	–	–	–	5 000
Staff mission costs	210 000		210 000	210 000	–	–	–	–	210 000
Consultants and experts' costs	520 000		520 000	120 000	–	–	–	400 000	520 000
Contracted services	30 000		30 000	30 000	–	–	–	–	30 000
External training, grants and other transfers	40 000		40 000	40 000	–	–	–	–	40 000
Supplies, consumables & other running costs	258 200		258 200	258 200	–	–	–	–	258 200
Other expenses	17 400		17 400	17 400	–	–	–	–	17 400
Subtotal, Operational budget	**1 220 600**	**–**	**1 220 600**	**820 600**	**–**	**–**	**–**	**400 000**	**1 220 600**
Total, Chapter 3	**1 220 600**	**10 959 000**	**12 179 600**	**7 397 300**	**4 382 300**	**–**	**–**	**400 000**	**12 179 600**
Chapter 4 Organization-wide knowledge management									
I. Staff (established posts)		8 991 100	8 991 100	8 991 100	–	–	–	–	8 991 100
II. Other costs:				–	–	–	–	–	–
Temporary assistance	50 000		50 000	50 000	–	–	–	–	50 000
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	25 000		25 000	25 000	–	–	–	–	25 000
Consultants and experts 'costs	75 000		75 000	75 000	–	–	–	–	75 000
Contracted services	4 370 300		4 370 300	370 300	–	–	4 000 000	–	4 370 300
External training, grants and other transfers	12 000		12 000	12 000	–	–	–	–	12 000
Supplies, consumables & other running costs	192 400		192 400	192 400	–	–	–	–	192 400
Other expenses	–		–	–	–	–	–	–	–
Subtotal, Operational budget	**4 724 700**	**–**	**4 724 700**	**724 700**	**–**	**–**	**4 000 000**	**–**	**4 724 700**
Total, Chapter 4	**4 724 700**	**8 991 100**	**13 715 800**	**9 715 800**	**–**	**–**	**4 000 000**	**–**	**13 715 800**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for management costs	Revenue-generating funds	Voluntary contribution	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Chapter 5 External relations and public information									
I. Staff (established posts)		18 597 600	18 597 600	18 435 600	–	162 000	–	–	18 597 600
II. Operational budget:	2 420 000		2 420 000	–	–	–	–	2 420 000	2 420 000
Temporary assistance	969 000		969 000	70 000	–	899 000	–	–	969 000
Delegates & external individual missions	70 000		70 000	70 000	–	–	–	–	70 000
Staff mission costs	170 000		170 000	70 000	–	100 000	–	–	170 000
Consultants and experts' costs	1 209 100		1 209 100	60 000	–	1 149 100	–	–	1 209 100
Contracted Services	709 500		709 500	164 000	–	545 500	–	–	709 500
External training, grants and other transfers	–		–	–	–	–	–	–	–
Supplies, consumables & other running costs	649 400		649 400	574 400	–	75 000	–	–	649 400
Other expenses	20 000		20 000	20 000	–	–	–	–	20 000
Subtotal, Operational budget	**6 217 000**	**–**	**6 217 000**	**1 028 400**	**–**	**2 768 600**	**–**	**2 420 000**	**6 217 000**
Total, Chapter 5	**6 217 000**	**18 597 600**	**24 814 600**	**19 464 000**	**–**	**2 930 600**	**–**	**2 420 000**	**24 814 600**
Chapter 6 Field Support and Coordination									
I. Staff (established posts)		1 565 400	1 565 400	1 565 400	–	–	–	–	1 565 400
II. Operational budget:				–	–	–	–	–	–
Temporary assistance	45 000		45 000	45 000	–	–	–	–	45 000
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff Mission Costs	96 000		96 000	96 000	–	–	–	–	96 000
Consultants and experts' costs	105 000		105 000	105 000	–	–	–	–	105 000
Contracted services	97 000		97 000	97 000	–	–	–	–	97 000
External training, grants and other transfers	20 000		20 000	20 000	–	–	–	–	20 000
Supplies, consumables & other running costs	256 500		256 500	56 500	–	–	200 000	–	256 500
Other expenses	66 600		66 600	66 600	–	–	–	–	66 600
Subtotal, Operational budget	**686 100**	**–**	**686 100**	**486 100**	**–**	**–**	**200 000**	**–**	**686 100**
Total, Chapter 6	**686 100**	**1 565 400**	**2 251 500**	**2 051 500**	**–**	**–**	**200 000**	**–**	**2 251 500**
Total, Staff (established posts)	**–**	**45 437 300**	**45 437 300**	**40 893 000**	**4 382 300**	**162 000**	**–**	**–**	**45 437 300**
Total, Operational budget	**14 066 800**	**–**	**14 066 800**	**3 740 100**	**–**	**2 768 600**	**4 238 100**	**3 320 000**	**14 066 800**
Total, Part II.B	**14 066 800**	**45 437 300**	**59 504 100**	**44 633 100**	**4 382 300**	**2 930 600**	**4 238 100**	**3 320 000**	**59 504 100**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Chapter 1 – Coordination and monitoring of action to benefit Africa

09100 General Conference resolution 39 C/Res.47 for Coordination and monitoring of action to benefit Africa

The General Conference

1. *Authorizes* the Director-General:

   (a) to implement during the period 2018-2021 the Operational Strategy for Priority Africa (2014-2021) ensuring the consistency and complementarity of programmes to benefit Africa, developed in accordance with the relevant decisions of the governing bodies and informed by the findings and recommendations of the 2012 Evaluation of UNESCO Priority Africa by the Internal Oversight Service (IOS), in order to:

      (i) strengthen and improve the coordination and monitoring of action to benefit Africa, in line with the Operational Strategy for Priority Africa (2014-2021);

      (ii) enhance future-oriented reflection and foresight initiatives in respect of Africa's development challenges and opportunities through analysis and identification of these challenges and opportunities within the frameworks of the 2030 Agenda for Sustainable Development and the African Union's Agenda 2063, "The Africa We Want";

      (iii) strengthen further the strategic partnerships with African Member States, the African Union Commission (AUC), the Regional Economic Communities, United Nations agencies particularly through the Regional Coordination Mechanism (RCM) for Africa, by ensuring increased participation and contribution to Africa's development agenda, taking into consideration UNESCO's comparative advantage; UNESCO's strategic contribution to the various RCM clusters being ensured with the support of the field network in Africa and the programme sectors, under the coordination of the UNESCO Liaison Office in Addis Ababa and the Africa Department;

      (iv) mobilize and extend partnerships and networks in support of the promotion of a culture of peace in Africa, including the organization of the Pan-African Forum for a Culture of Peace in Africa, "Biennale of Luanda", the establishment of the "African School for Peace" and the organization of specific initiatives by local and regional stakeholders;

      (v) 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;

      (vi) promote social mobilization and outreach for the enhancement of global priority Africa;

      (vii) ensure that global priority Africa flagship programmes are implemented as integral components of major programmes and feature within sectoral planning processes;

      (viii) monitor the prioritization of global priority Africa, including its flagship programmes, at all stages of programming and at all programme levels, for both regular and extrabudgetary activities;

      (ix) enhance the reporting on global priority Africa, its Operational Strategy (2014-2021) and its six flagship programmes, reflecting the impact and progress achieved, based on implementation by the programme sectors;

      (x) mobilize extrabudgetary resources for the implementation of global priority Africa;

(b) to allocate for this purpose the integrated budget amount under all sources of funds of $6,662,300 for the period 2018-2019;

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

(1) Impact and visibility of UNESCO's programmes in Africa strengthened through enhanced coordination and monitoring of the Operational Strategy for Priority Africa (2014-2021), and better understanding of Africa's development opportunities and challenges;

(2) Support to global priority Africa enhanced through increased and more efficient strategic partnerships with public and private stakeholders.

09101 The 39th Programme and Budget falls under the four-year programming cycle (2018-2021) 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.

09102 In that connection, UNESCO's action in Africa during the period covered by document 39 C/5 will continue to be supported by the Operational Strategy for Priority Africa (2014-2021) adopted by the 37th session of the General Conference. The strategy is the result of a large consultation of all stakeholders and partners within and outside of UNESCO, including the African Union and Regional Economic Communities. It also reflects the recommendations contained in the 2012 Evaluation of UNESCO Priority Africa.

09103 The Operational Strategy identified key areas for UNESCO's intervention in Africa and, as requested by African Member States, six flagship programmes encompassing all Sectors' priorities and strategic objectives were developed. The six flagship programmes have contributed to increase the visibility and impact of UNESCO's action in Africa and the achievement of the two main overarching objectives of the Organization namely:

- building peace by fostering inclusive, peaceful and resilient societies; and
- building capacity for sustainable development and poverty eradication.

09104 As part of 199 EX/Decision 5 (II, E), which underlined "the need to realign UNESCO Global Priority Africa with the 2030 Agenda for Sustainable Development as well as with the African Union's Agenda 2063 ("The Africa We Want"), an alignment exercise was carried out in September 2016. The result of this exercise is reflected in document 200 EX/13.INF, and shows that the Operational Strategy for Priority Africa and its six flagship programmes were closely aligned with the goals of the 2030 Agenda for Sustainable Development and the African Union Agenda 2063. It also notes that, in the future quadrennium, UNESCO could provide a significant contribution to the two Agendas by building on the achievements realized, leveraging its comparative advantage, and further harnessing its expertise in its fields of competence.

09105 The Executive Board, in 200 EX/Decision 13, further adopted a set of key orientations and principles for the preparation of the Draft 39 C/5, specifying the continued relevance of the 37 C/4 and the two global priorities, Gender Equality and Africa. An internal review of Priority Africa flagship programmes, involving field offices, programme sectors and programme-related services, was undertaken, between December 2016 and mid-January 2017, by the Africa Department with the support of the Internal

Oversight Service (IOS). The review showed that the flagship programmes were aligned to the Sectors' main lines of action and that they contributed to add value to the work of UNESCO in Africa. However, the review also noted that the flagship programmes should be better focused, and conceived as integral components of Major Programmes and therefore feature within the sectoral planning process.

09106 In line with the decisions of the Executive Board, the Africa Department will continue to coordinate and monitor the overall implementation of the Operational Strategy for Priority Africa (2014-2021), and will ensure that the six flagship programmes for global Priority Africa enhance the visibility and impact of the Organization's action in Africa, as indicated in the Introduction of each Major Programme of the Draft 39 C/5.

09107 The Africa Department will continue to provide policy and strategic backstopping and contribute to the Director-General's statutory 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.

09108 With regard to partnerships, the Africa Department will develop strategic and substantive partnerships through South-South, and North-South-South cooperation, including with regional institutions, the private sector and civil society. Joint advocacy will also be conducted as concerns the continent's development issues and emerging challenges linked to its demography, climate change, culture for development, youth, gender equality and the culture of peace. The Africa Department will focus its efforts on consolidating the results achieved by the six flagship programmes. In addition, it will develop and implement, in close coordination with the sectors and field offices in Africa, two intersectoral initiatives related to the Sahel region and Lake Chad. These initiatives aim at safeguarding the Lake Chad basin and promoting the sustainable development, peace and security in the Sahel. The Africa Department will also mobilize additional support for the establishment of the African School for Peace in Côte d'Ivoire, the organization of the Biennale for a Culture of Peace in Luanda, Angola, and the implementation of the peace process in Mali.

09109 The Africa Department will also conduct strategic monitoring and promote future-oriented reflection on changes, opportunities and challenges in Africa, in partnership with future-oriented institutions active on the continent or working on Africa.

09110 Cooperation with the African Union and Regional Economic Communities will be further strengthened, in particular in the framework of the renewed UN/AU Partnership on Africa's Integration and Development Agenda 2017-2027 (PAIDA). In this regard, the Africa Department, through the Addis Ababa Liaison Office and with the support of programme sectors, will ensure UNESCO's participation in Regional Coordination Mechanisms of United Nations agencies in Africa, with a view to providing adequate technical support to the PAIDA and NEPAD. Joint initiatives and coordination, with a view to mobilizing additional support for Priority Africa, will be continued and strengthened with Brussels, Geneva and New York Liaison Offices.

09111 Coordination and monitoring of the implementation of the Operational Strategy for Priority Africa (2014-2021) and its six flagship programmes will be enhanced through improved coordination and collaboration with major programme sectors, the organization of and participation in high-level meetings, and improved information-sharing between field offices and Headquarters, through various modes of exchange, such as the setting up of regular three-monthly skype meetings; yearly face-to-face meetings and establishment of an e-platform.

09112 Outreach and communication initiatives will be developed in order to foster a shared understanding and improved visibility of Priority Africa among all stakeholders. This will entail, among others,

organizing special events and mobilizing support of goodwill ambassadors, international media and other partners. Widespread dissemination of UNESCO's achievements will bolster partners' support and will thus increase the impact of the Organization's action on the African continent.

Expected result 1: Impact and visibility of UNESCO's programmes in Africa strengthened through enhanced coordination and monitoring of the Operational Strategy for Priority Africa (2014-2021), and better understanding of Africa's development opportunities and challenges

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Enhanced coordination and efficient monitoring of the implementation of the Operational Strategy for Priority Africa and its six flagship programmes	– *2 high-level meetings organized and/or attended with the view to mobilize support from main African stakeholders (AU, RECs, etc.) for the implementation of Priority Africa* – *Regular information-sharing mainly through skype and electronic means and face-to-face on the sidelines of the General Conference or other meetings at Headquarters*	– *2 high-level meetings organized and/or attended with the view to mobilize support from main African stakeholders (AU, RECs, etc.) for the implementation of Priority Africa* – *Information-sharing enhanced through active and regular exchange between field offices and Headquarters, with a view to taking stock of progress achieved and challenges as well as discussing jointly the way forward in the implementation of Priority Africa*
2. Interdisciplinary institutions (Think Tanks) working on Africa's development challenges better connected with UNESCO	– *2-3 networks established and/or consolidated* – *2 fora/roundtables organized on issues related to Africa's development* – *1-2 publications contributing to the debate on Africa's development and transformation published and disseminated*	– *2 networks established and/or consolidated* – *2 fora/roundtables organized on issues related to Africa's development* – *1-2 publications contributing to the debate on Africa's development and transformation published and disseminated*

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
3. Social actors mobilized and contributing to enhanced visibility of Priority Africa	– *Support to the nomination of 2 to 3 African personalities such as international or regional well-known African actor/ actress, singer, philanthropist and/or athlete as goodwill ambassador, artist for peace or champion for sport* – *3 strategic partnerships established with international media or TV for the promotion of Priority Africa* – *2 side events organized during strategic and important events in Africa for the promotion of Priority Africa (e.g. AU summit – AfDB annual Assembly, – Africa CEO forum)*	– *Support to the nomination of 2 to 3 African personalities such as international or regional well-known African actor/ actress, singer, philanthropist and/or athlete as goodwill ambassador, artist for peace or champion for sport* – *3 strategic partnerships established with international media or TV for the promotion of Priority Africa* – *2 side events organized during strategic and important events in Africa for the promotion of Priority Africa (e.g. AU summit – AfDB annual Assembly, – Africa CEO forum)*
4. Effective coordination of the implementation of two intersectoral initiatives related respectively to the Sahel Region and Lake Tchad	– *Progress on implementation and results achieved reported in the statutory reports*	– *Progress on implementation and results achieved reported in the statutory reports*

Expected result 2: Support to Priority Africa enhanced through increased and more efficient strategic partnerships with public and private stakeholders

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Number of strategic partnerships established with Member States, the African Union Commission, Regional Economic Communities, civil society, the private sector and specialized UN institutions, in the context of South-South and North-South-South cooperation for the implementation of Priority Africa	– *2-3 strategic partnerships established with different categories of partners (bilateral, multilateral, regional, private, etc.)* – *1-2 Joint Commissions organized with AU and Regional Economic Communities* – *30 Official visits to and bilateral audiences with African Member States efficiently coordinated and followed up*	– *2-3 strategic partnerships established with different categories of partners (bilateral, multilateral, regional, private, etc.)* – *1 Joint Commission organized with AU and Regional Economic Communities* – *30 official visits to and bilateral audiences with African Member States efficiently coordinated and followed up*

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
2. Number of field offices in Africa having developed mapping of partners and donors, with the support of the Africa Department, for the mobilization of domestic resources for the implementation of flagship programmes/key initiatives	– *2-3 field offices*	– *2-3 field offices*
3. Number of partnerships and networks mobilized in support of the promotion of a culture of peace in Africa, including among others the organization of the "Biennale of Luanda for a culture of peace" and the establishment of the African school for peace	– *Government of Angola and other partners mobilized for the organization of the Biennale on the Culture of Peace in Luanda, Angola* – *Government of Côte d'Ivoire and other partners mobilized for the establishment of the African School for Peace in Côte d'Ivoire* – *3-5 major partners mobilized for support to the implementation of the peace process in Mali* – *2-3 networks of foundations and research institutions as well as youth networks for a culture of peace mobilized and supported*	– *Government of Angola and other partners mobilized for the organization of the Biennale on the Culture of Peace in Luanda, Angola* – *Government of Côte d'Ivoire and other partners mobilized for the establishment of the African School for Peace in Côte d'Ivoire* – *3-4 major partners mobilized for support to the implementation of the peace process in Mali* – *2-3 networks of foundations and research institutions as well as youth networks for a culture of peace mobilized and supported*
4. Participation of UNESCO in annual RCM meetings to contribute to the review of RCM-Africa work, and in other consultation meetings of clusters/sub-clusters aiming at joint programming and implementation	– *1 annual RCM meeting attended to participate substantively and ensure reporting on UNESCO activities* – *Monthly/bi-monthly cluster/sub-cluster meetings organized and/or attended; and annual business plans developed within the framework of RCM-Africa*	– *1 annual RCM meeting attended to participate substantively and ensure reporting on UNESCO activities* – *Monthly/bi-monthly cluster/sub-cluster meetings organized and/or attended; and annual business plans developed within the framework of RCM-Africa*

Chapter 2 – Coordination and monitoring of action to implement gender equality

09200 General Conference resolution 39 C/Res.48 for Coordination and monitoring of action to benefit Africa

The General Conference

1. *Authorizes* the Director-General:

   (a) to implement during the period 2018-2021 the UNESCO 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 2018-2021 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 five 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 all 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 on and 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 networks of the Organization, such as UNESCO Chairs and 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 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 the integrated budget amount under all sources of funds of $2,263,900 for the period 2018-2019;

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

(1) Systematic and comprehensive contribution to gender equality and women's empowerment through a transformative perspective, 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.

09201 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 2014-2021.

09202 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 2030 Agenda for Sustainable Development and Sustainable Development Goals (SDGs); 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.

09203 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 a gender-inclusive enabling environment for people 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 (37 C/4).

09204 UNESCO is also committed to ensuring that the Organization's contributions to lasting peace and sustainable development have a positive and sustainable 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 all, in a gender-inclusive and gender transformative manner, enjoy expanded and equal opportunities, choices and capabilities to live in freedom and dignity as full and equal citizens. UNESCO considers that gender equality is an indispensable and essential factor for any peacebuilding and peacekeeping process.

09205 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).

09206 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.

09207 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 social, political and economic empowerment in a gender-inclusive and gender-transformative manner as well as transforming norms of masculinity and femininity; and mainstreaming gender equality considerations in relevant policies, programmes and initiatives.

09208 Advice and strategic support will be provided to Member States for their inclusive gender equality policies as well as technical assistance for the elaboration of their gender equality legislation in the areas of UNESCO's competence.

09209 In accordance with the relevant decisions of the governing bodies, informed by the findings and recommendations of the ongoing 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.

09210 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 (SO) – as identified in 37 C/4 – 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, global and gender-inclusive citizenship for people 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 a voice for everyone in a gender-inclusive manner and provides the conditions for all to be agents of mitigation, adaptation, resilience and sustainability;
- (SO 5) Ensure that policies for sustainable development aim to be gender transformative by adopting gender inclusiveness 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 people from all walks of life in a gender-inclusive manner;
- (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.

09211 While the existence, persistence and worsening of inequalities based on gender 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.

09212 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 favour 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, including big data, when and where possible, or indirect support to building national data collection capacities.

09213 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 the Major Programmes such as UNESCO-L'Oréal Women in Science, Gender Sensitive Media Indicators, ODG/GE will promote cross-sectoral dialogue on the interlinkages between gender inequalities and other vulnerability factors and will lead and/or coordinate – with the participation of relevant internal and external partners and to the extent possible – the following initiatives.

09214 In order to promote gender equality and women's empowerment in line with the spirit of the Agenda 2030 whereby gender equality considerations are specifically identified with SDG 5 but also mainstreamed in all other goals, UNESCO has developed specific initiatives to be implemented with a range of partners and through effective intersectoral collaboration and entrusted the coordination role to ODG/GE to ensure full and equal participation of all UNESCO domains and groups. These initiatives include: UNESCO's Joint Programme on "Empowering Adolescent Girls and Young Women through Education; Global Partnership for Girls' and Women's Education; TeachHer Public-Private Partnership; Commission on the Status of Women; International Women's Day (8 March); International Day of the Girl Child (11 October); International Day for the Elimination of Violence against Women (25 November).

09215 Network of Regional Gender Equality Research and Documentation Centres: Focusing on gender equality and women's empowerment, two such centres were developed – 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 the Congo. Building on achievements and lessons learned during the 2014-2017 quadrennium, UNESCO will continue to contribute to long-term frameworks. The Palestinian Women's Research and Documentation Centre (PWRDC) is being transitioned to the Gender Policy Institute (GPI). UNESCO will manage the transition of PWRDC to the Gender Policy Institute and once the project is completed, it is envisioned that the GPI will be self-sufficient and UNESCO's role will consist of membership in the advisory board of GPI. For the Kinshasa Centre, negotiations are under way to ensure the sustainability of the regional center, as well as the established national centres.

09216 Women's Leadership: Training for women's leadership in all UNESCO's domains of competence continue to be a focus for all UNESCO areas. Executive education style training modules focusing on women's political participation and women's participation on corporate boards and c-suites have been developed and piloted in the previous quadrennium. Building on the achievements and lessons learned from these experiences, further training programmes will be developed in collaboration with field offices, higher education institutions, and delivered with these institutions and participating civil society organizations.

09217 Gender-based Violence: ODG/GE will continue to 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 Organization'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 are gender-inclusive, and where appropriate gender transformative, by 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 organizations as well as other UN agencies.

09218 In relation to institutional gender mainstreaming, emphasis is 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.

09219 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 a rights-based approach to 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 SDGs, and in particular SDG 5;
- 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 inter-agency work on gender equality and women's empowerment in UNESCO domains.

09220 The visibility of UNESCO's work in promoting women's empowerment and gender equality will be strengthened and broadened to mobilize new partnerships. Success stories from the field will be gathered to communicate around the impact that UNESCO had on the lives of its beneficiaries; the use of infographics and other easy-to-access communication products that show the concrete contribution of UNESCO to gender equality through programmes and policies will be encouraged.

09221 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.

09222 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.

09223 ODG/GE will draw on the skills and competence of the Gender Focal Point Network to improve management and delivery of both gender mainstreaming and gender specific programming across programme sectors, field offices and institutes.

Expected result 1: Systematic and comprehensive contribution to gender equality and women's empowerment through a transformative perspective 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 2019*	
	Budget $595.2M	*Expenditure Plan $518M*
1. Percentage of UN-SWAP indicators where UNESCO meets requirements	– *100%*	– *100%*
2. Percentage of relevant workplans that mainstream gender equality considerations through the project cycle	– *75%*	– *75%*
3. Number of gender-specific programmes and/or workplans across the Organization	– *5 new gender-specific programmes* – *30 gender-specific workplans*	– *5 new gender-specific programmes* – *30 gender-specific workplans*

Performance indicators	*Targets 2019*	
	Budget $595.2M	*Expenditure Plan $518M*
4. Number of knowledge products on gender equality made available to staff	– *10*	– *10*
5. Number of divisions in UNESCO's sectors that have implemented an integrated gender-transformative perspective in their work	– *10*	– *10*

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 2019*	
	Budget $595.2M	*Expenditure Plan $518M*
1. Number of inter-agency coordination mechanisms related to gender equality to which UNESCO is invited to make a substantive contribution	– *8-10*	– *8-10*
2. Number of active partnership agreements concluded across the Organization with a focus on GE or women's empowerment	– *10*	– *10*
3. Number of high visibility UNESCO reports about GE or containing a chapter/part on GE	– *10*	– *10*

Expected result 3: Equal career opportunities for staff and parity at the decision-making level promoted by UNESCO's organizational culture

Performance indicators	*Targets 2019*	
	Budget $595.2M	*Expenditure Plan $518M*
1. Percentage of male and female staff at D-level and above	– *50% women*	– *50% women*
2. Percentage of gender focal points (GFPs) who have 20% of their time allocated to GFP functions in their job descriptions	– *80%*	– *80%*
3. Percentage of overall resources allocated to GE	– *35-50%*	– *35-50%*

Chapter 3 –Strategic Planning

09300 General Conference resolution 39 C/Res.49 for Strategic planning

The General Conference

1. *Authorizes* the Director-General:

   A. to implement during the period 2018-2021 the plan of action for strategic planning, in order to:

      (a) carry out programming, monitoring and reporting functions 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 by:

         (i) ensuring the preparation, in close cooperation with all Secretariat units, of the Organization's biennial Budget for 2020-2021 (40 C/5), Medium-Term Strategy for 2022-2029 (41 C/4) and quadrennial Programme for 2022-2025 and biennial Budget for 2022-2023 (41 C/5), and relevant work plans, ensuring compliance with relevant global, regional and national priorities, the guidance provided by the governing bodies, the Director-General's directives and the principles of results-based management and budgeting (RBM and RBB), integrated budget and structured financing dialogue, as well as other house-wide strategic frameworks, guiding the preparation of work plans by all Secretariat units, including the coordination, as appropriate, of the development of house-wide strategic frameworks and, as appropriate, policies and guidelines and related training in the area of results-based management, strategic planning, programming, budgeting, monitoring, reporting, resource mobilization and United Nations coordination;

         (ii) further refining approaches and techniques for the development and presentation of the C/5 document as an integrated budget framework encompassing assessed contributions, voluntary contributions and the funding gap, and in the framework of structured financing dialogues;

         (iii) providing overall coordination of monitoring of the implementation of the Approved Programme and Budget and of the programme performance assessment exercises, formulating as necessary recommendations to the Director-General on related matters, including on corrective measures to address challenges in implementation;

         (iv) providing overall coordination, in cooperation with all concerned units, of the statutory reports on the implementation of the Approved Programme and Budget (EX/4 document) in line with the format set by the General Conference (38 C/Resolution 99), including an analytical programme implementation report (APIR) covering implementation during the 2014-2017 quadrennium; the annual programme implementation reports (PIR) submitted at each spring session of the Executive Board, as well as online summary reports prepared before each autumn session of the Executive Board, and the Strategic Results Report (SRR) 2020 and the reports on the follow-up to the decisions of the governing bodies (EX/5);

(v) developing new policies, methodologies and tools to support effective and efficient strategic planning, programming, budgeting, monitoring and reporting on programme execution in cooperation with relevant central services and sectors, including for the continuous adaptation of the results-based management (RBM) methodology and related training, and the development of risk management policies and approaches;

(vi) overseeing the implementation of the revised integrated comprehensive strategy for category 2 institutes and centres, providing advice and guidance as required and working with the programme sectors to ensure compliance with and effective implementation of the strategy;

(b) maintain and enhance cooperation with extrabudgetary funding sources in line with the decisions of the governing bodies and the Director-General's directives by:

(i) leading the house-wide resource mobilization strategy and coordinating resource mobilization efforts across the Organization, including through appropriate upfront planning of extrabudgetary resources, targets and gaps, and monitoring and reporting on resource mobilization;

(ii) coordinating good donor relations, centralized partnerships and cooperation agreements with existing bilateral government donors and advocating for strategic, multi-annual programmatic partnerships with new donors and donors providing funding on an ad hoc basis;

(iii) actively seeking to diversify UNESCO's cooperation with bilateral government donors, emerging donors and the private sector, and develop as needed the self-benefiting modality for addressing development challenges;

(iv) developing its partnership 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;

(v) supporting the resource mobilization efforts of programme sectors, field offices and category 1 institutes by 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; supporting their efforts to engage with donors through the provision of advice and information on donor priorities and modalities; providing advice and support to programme sectors on sector-specific resource mobilization strategies and efforts; and leading or supporting negotiations with donors on new agreements and acting as a one-stop shop for the review and handling of agreements, by helping programme sectors, field offices and category 1 institutes to articulate UNESCO's added-value, including with respect to the SDGs;

(c) maintain and strengthen UNESCO's participation in, and contribution to, United Nations system inter-agency activities by:

(i) leading and coordinating UNESCO's participation in, and contribution to, United Nations system inter-agency activities, in particular concerning global strategy and programme issues, and those aiming to enhance system-wide coherence and effectiveness, with the Bureau of Strategic Planning (BSP) fulfilling the function of the Director-General's sherpa at the United Nations System Chief Executives Board for Coordination (CEB) and representing UNESCO in the programme-related activities and discussions of the CEB's pillars, especially the High-Level Committee on Programmes (HLCP) and the United Nations Development Group (UNDG) as

well as their relevant working groups and subsidiary bodies, including the UNDG Assistant Secretary-General Group;

(ii) coordinating, in close collaboration with programme sectors, liaison offices, field offices and services concerned, UNESCO's strategic and programmatic response to and involvement in the implementation of the 2030 Agenda for Sustainable Development and other intergovernmental agreements (Addis Ababa Action Agenda of the Third International Conference on Financing for Development, Paris Agreement on Climate Change, Sendai Framework, New Urban Agenda) to ensure that the Organization's programme priorities are adequately contributing to these agendas and are subsequently followed up on;

(iii) providing coordination, guidance, capacity building and backstopping to staff at Headquarters and in field offices on the implications of United Nations system-wide coherence and effectiveness issues and the implementation of the 2030 Agenda for Sustainable Development, including on common country programming exercises at the level of United Nations Country Teams in the context of the Resident Coordinator System; to this end, the Bureau of Strategic Planning (BSP) will administer a pooled portion of funds (1% of the major programmes' activity budget) designated by the Director-General to provide support to UNESCO field offices involved in the preparation of United Nations common country programming exercises;

(iv) providing overall guidance to field offices in the preparation of UNESCO country strategic documents;

(v) preparing strategic partnership agreements in the form of memoranda of understanding with other United Nations system organizations;

(vi) serving as the UNESCO focal point for promoting and monitoring programme activities which support the least developed countries (LDCs) in implementing the Istanbul Programme of Action for LDCs;

B. to allocate for this purpose the integrated budget amount under all sources of funds of $13,008,100 for the period 2018-2019;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the execution of the programme adopted by the General Conference and 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) House-wide coordination of resource mobilization ensured with particular emphasis on achieving better alignment, predictability, flexibility and transparency in the way the Organization is resourced, as well as promoting donor diversification;

(3) UNESCO's programmatic contribution and positioning in United Nations inter-agency cooperation better articulated and strengthened at the country, regional and global levels for the implementation of the 2030 Agenda.

09301 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 for UNESCO's strategic positioning in the United Nations system at the global, regional and national levels. It provides advice to the Director-General thereon.

09302 In the area of programming, monitoring and reporting, the principal responsibilities of the Bureau in 2018-2021 will include:

- The preparation, in close cooperation with all Secretariat units, of the 2020-2021 biennial Budget (40 C/5), the future Medium-Term Strategy for 2022-2029 (41 C/4) and the quadrennial Programme and biennial Budget of the Organization (41 C/5) and related to workplans, ensuring compliance with relevant global, regional and national priorities, the guidance provided by the governing bodies, the Director-General's directives and the principles of results-based management and budgeting (RBM and RBB), of integrated budget and structured financing dialogues (SFD), as well as other house- wide strategic frameworks.
- Further refinement of approaches and techniques for the development and presentation of the C/5 as an integrated budget framework encompassing assessed contributions, voluntary contributions and the funding gap, and in the structured financing dialogues.
- The overall coordination of monitoring of the implementation of the Approved Programme and Budget (39 C/5) and of the programme performance assessment exercises, formulating as necessary recommendations to the Director-General on related matters, including on corrective measures to address challenges in implementation.
- The overall coordination with all concerned units of statutory reports on the implementation of the Approved Programme and Budget (document EX/4) in line with the format set by the General Conference (38 C/Resolution 99), including the Analytical Programme Implementation Report covering implementation during the 2014-2017 quadrennium; the annual Programme Implementation Reports submitted at each Spring session of the Executive Board; as well as online summary reports prepared before each autumn session of the Executive Board, and the quadrennial Strategic Results Report 2020, and the reports on the follow-up to the decisions of the governing bodies (EX/5).
- Developing new policies, methodologies and tools to support effective and efficient strategic planning, programming, budgeting, monitoring and reporting on programme execution in cooperation with relevant central services and sectors, including for the continuous adaptation of the RBM methodology and related training, and the development of risk management policies and approaches.
- Overseeing the implementation of the integrated comprehensive strategy for category 2 institutes and centres. BSP provides advice and guidance as required and works with the sectors to ensure compliance with and effective implementation of the Strategy.

09303 In the area of resource mobilization, BSP will in 2018-2021:

- Be responsible for the house-wide resource mobilization strategy and for the coordination of resource mobilization efforts across the Organization. It will work to enhance the overall enabling environment for resource mobilization through the coordination of Structured Financing Dialogues with Member States and non-state donors and partners on the integrated budget framework, with particular emphasis on achieving better alignment, predictability, flexibility and transparency in the way the Organization is resourced, as well as promoting donor diversification. It will promote

effective planning and capacity-building in this area, including through training and information exchange, as well as through improvement of relevant tools and procedures, and monitor and report on resource mobilization.

- Coordinate good donor relations, centralized partnerships and cooperation agreements with existing bilateral government donors and advocate for strategic, multiannual programmatic partnerships with new donors, and donors providing funding on an ad hoc basis.
- Actively seek to diversify UNESCO's cooperation with bilateral government donors, emerging donors and the private sector, and develop as needed the self-benefiting modality for addressing development challenges.
- Develop its partnership 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.
- Support the resource mobilization efforts of programme sectors, field offices and category 1 institutes by 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; by supporting their efforts to engage with donors through the provision of advice and information on donor priorities and modalities; by providing advice and support to programme sectors on Sector specific resource mobilization strategies and efforts; by leading or supporting negotiations with donors on new agreements and acting as a one stop shop for the review and handling of (non-standard) agreements, by helping programme sectors, field offices and category 1 institutes to articulate UNESCO's added-value including with respect to the SDGs.

09304 In 2018-2021, BSP will be responsible for determining overall strategic positioning of UNESCO in the United Nations system at the global, regional and national levels for the implementation of the 2030 Agenda for Sustainable Development. It will in particular:

- Lead and coordinate UNESCO's participation in, and contribution to, United Nations system inter-agency activities, in particular concerning global strategy and programme issues, and those aiming to enhance system-wide coherence and effectiveness. It will fulfil the function of the Director-General's sherpa at the UN Chief Executives Board (CEB) and represent UNESCO in the programme-related activities and discussions of the CEB's pillars, especially the High-Level Committee on Programmes (HLCP) and the United Nations Development Group (UNDG) as well as their relevant working groups and subsidiary bodies, including the UNDG ASG Advisory Group.
- Coordinate, in close collaboration with Programme Sectors, Liaison Offices, Field Offices and Services concerned, UNESCO's strategic and programmatic response and involvement in the implementation of the 2030 development agenda and other intergovernmental agreements (Addis Ababa Action Agenda on financing for development, Paris Agreement on Climate Change, Sendaï Framework for Disaster Risk Reduction, New Urban Agenda) to ensure that the Organization's programme priorities are adequately contributing to these agenda, and are subsequently followed up on.
- Provide coordination, guidance, capacity building and backstopping to staff at Headquarters and in field offices on the implications of UN system-wide coherence and effectiveness issues and the implementation of the 2030 development agenda, including on common country programming exercises at the level of UN country teams in the context of the resident coordinator system. To this end, BSP will administer a pooled portion of funds (1% of Major Programme activity budget) designated by the Director-General to provide support to UNESCO field offices involved in the preparation of common country programming exercises.

- Provide overall guidance to field offices in the preparation of UNESCO country strategic documents.
- Prepare strategic partnership agreements in the form of memoranda of understanding with other United Nations system organizations.
- Serve as the UNESCO focal point for promoting and monitoring programme activities which support the Least Developed Countries in implementing the Istanbul Programme of Action.

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 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Draft Budget for 2019-2020 (40 C/5) prepared in line with UNESCO's RBM, RBB principles and integrated budget approach, and endorsed by the General Conference	– *Draft Budget for 2020-2021(40 C/5) prepared and adopted at the 40th session of the General Conference*	– *Draft Budget for 2020-2021(40 C/5) prepared and adopted at the 40th session of the General Conference*
2. Regular reports on programme execution prepared in accordance with the new format and calendar set by 38 C/Resolution 99	– *Spring 2018 EXB session: APIR (2014-2017)* – *before Autumn 2018 EXB session, for consultation: online summary report* – *Spring 2019 EXB session: PIR 2019; and* – *before Autumn 2018 EXB session, for consultation: online summary report*	– *Spring 2018 EXB session: APIR (2014-2017)* – *before Autumn 2018 EXB session, for consultation: online summary report* – *Spring 2019 EXB session: PIR 2019; and* – *before Autumn 2018 EXB session, for consultation: online summary report*

Expected result 2: House-wide coordination of resource mobilization ensured with particular emphasis on achieving better alignment, predictability, flexibility and transparency in the way the Organization is resourced, as well as promoting donor diversification

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. The organization of Structured Financing dialogues and other informal and formal consultations with Member States and donors including government, EU, and private sector on the resourcing of 39 C/5	– *Structured financing dialogues held in 2018 and 2019*	– *Structured financing dialogues held in 2018 and 2019*
2. Relations with donors maintained and enhanced through annual review meetings	– *Annual review meetings organized with key donors, including some collective consultations with donors*	– *Annual review meetings organized with key donors, including some collective consultations with donors*

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
3. The conclusion of multiannual partnership and programme agreements and greater allocation of unearmarked and lightly earmarked funding to the Organization fully aligned with C/5	– *At least two major multi-annual partnership and programme agreements providing for lightly earmarked funding*	– *At least two major multi-annual partnership and programme agreements providing for lightly earmarked funding*
4. The elaboration and delivery of capacity-building, guidance material, knowledge resources, and new tools, relating to the planning of the integrated budget and resource mobilization based on SFD principles	– *Resource mobilization training rolled out to Major Programmes and field offices on request* – *Guidebook on resource mobilization* – *Guidelines on field offices resource mobilization plans* – *E-learning module on resource mobilization*	– *Resource mobilization training rolled out to Major Programmes and field offices on request* – *Guidebook on resource mobilization* – *Guidelines on field offices resource mobilization plans* – *E-learning module on resource mobilization*

Expected result 3: UNESCO's programmatic contribution and positioning in United Nations inter-agency cooperation better articulated and strengthened at the country, regional and global levels for the implementation of the 2030 Agenda

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Effective contribution to UN inter-agency mechanisms and initiatives at global and regional levels as well as in common country programming initiatives (CCA/UNDAF)	– *Adequate reflection of UNESCO's inputs in main inter-agency deliverables*	– *Adequate reflection of UNESCO's inputs in main inter-agency deliverables*
2. Enhanced participation of UNESCO field offices in UN country and regional mechanisms including UNDAFs	– *Field offices equipped with additional means to participate in these mechanisms*	– *Field offices equipped with additional means to participate in these mechanisms*
3. UNESCO's contribution to the implementation of the 2030 Agenda internally coordinated and clearly showcased	– *Regular meeting of the 2030 Agenda Task Force and ad hoc intersectoral groups* – *Production of reports and communication tools*	– *Regular meeting of the 2030 Agenda Task Force and ad hoc intersectoral groups* – *Production of reports and communication tools*

Chapter 4 – Organization-wide knowledge management

09400 General Conference resolution 39 C/Res.50 for Organization-wide knowledge management

The General Conference

1. *Authorizes* the Director-General to enhance further Organization-wide knowledge management as described in paragraphs 09401 to 09403 of document 39 C/5 Approved and to allocate for this purpose the integrated budget amount under all sources of funds of $14,318,600 for the period 2018-2019;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the execution of the programme adopted by the General Conference and the achievement of the following expected result:

   (1) Programme delivery enhanced through better use of institutional memory, knowledge management and innovative ICT solutions.

09401 The Division of Knowledge Management and Information Systems (KMI) is a corporate service reporting to the Deputy Director-General and managed by the Chief Information Officer (CIO). KMI is budgeted in Parts II and III. Part III includes all activities related to the management and support of the ICT infrastructure operations.

09402 The KMI responsibilities budgeted under Part II include the following areas:

- Archives, library and records management services;
- Knowledge sharing and access services including development maintenance and support of systems related to document creation, sharing, collaboration and dissemination;
- Development, maintenance and support of corporate applications including but not limited to results-based budgeting and management, financial, transparency and human resource systems, organized in two units: one focusing on SAP technology and the other on custom-built applications.

09403 The framework within which KMI operates is the KM & ICT Strategy 2012-2017 (endorsed by the Executive Board at its 196th session) with yearly action plans that include projects prioritized by the KM & ICT Advisory Board. UNESCO's KM and ICT vision is to enable programme planning, delivery and evaluation in the most efficient and effective way, through the innovative use of information and communication technologies (ICTs) and the implementation of knowledge management (KM) based on a knowledge-sharing culture. This will allow UNESCO to be a modern, transparent, resilient and learning organization, capable of adapting to the changing world and playing fully its role within the United Nations system. This vision and the KM & ICT Strategy will be reviewed during 2017 and a new strategy will be developed for the period 2018-2021. This renewed strategy will emphasize the need for a digital transformation to take full advantage of ICTs including online services. The strategy will address the continued implementation and enhancement of the priority areas as defined in the Invest

for Efficient Delivery Plan, as well as the need for further investments in order to mitigate the identified risks of the KM & ICT operations (e.g. replacement of legacy applications, digitization of important records and IT security).

Expected result 1: Programme delivery enhanced through better use of institutional memory, knowledge management and innovative ICT solutions

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Access to and preservation of institutional memory ensured	– *Better access to archives and library information and reference services for the Secretariat, Member States and other external audiences through enhanced archival descriptions and digitization* – *Digitized archival material resulting from the "Fundraising project for safeguarding and promoting UNESCO's documentary heritage" available online to the public* – *Curate an online exhibition of the above-mentioned digitized archival material* – *Records management services and support for the Secretariat improved by enhancing information structures and systems*	– *Better access to archives and library information and reference services for the Secretariat, Member States and other external audiences through enhanced archival descriptions and digitization* – *Digitized archival material resulting from the "Fundraising project for safeguarding and promoting UNESCO's documentary heritage" available online to the public* – *Records management services and support for the Secretariat improved by enhancing information structures and systems*
2. Business processes optimized for effective and efficient programme delivery using KM&ICT	– *Increased integration and harmonization of core business functions and organizational structures* – *Enhanced reporting and transparency* – *Improved business and user experience* – *Introduced innovative solutions*	– *Increased integration and harmonization of core business functions and organizational structures* – *Enhanced reporting and transparency* – *Improved business and user experience*

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
3. Effective knowledge sharing and reuse enabled	– *UNESCO online collaboration platform enhanced and integrated* – *UNESCO document and multimedia repository modernized* – *Enterprise expertise locator implemented*	– *UNESCO online collaboration platform enhanced and integrated* – *UNESCO document and multimedia repository modernized*

Chapter 5 – External relations and public information

09500 General Conference resolution 39 C/Res.51 for External relations and public information

The General Conference

1. *Authorizes* the Director-General:

A. to implement during the period 2018-2021 the plan of action for external relations and public information in order to:

(a) consolidate relations with Member States, and to that end:

(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 the established groups of Member States at UNESCO 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 Member States online;

(b) enhance cooperation with National Commissions, and to that end:

(i) strengthen competences and operational capacities of National Commissions through the organization of the annual interregional meeting, 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, and to that end:

(i) participate actively in intergovernmental bodies and inter-agency mechanisms;

(ii) engage proactively, in the Organization's fields of competence, in the achievement of the 2030 Agenda for Sustainable Development; the Organization will also 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 its action;

(iii) ensure regular monitoring of memoranda of understanding signed with United Nations agencies and intergovernmental organizations (IGOs) with a view to assessing results achieved, as well as updating and reviewing, where appropriate, existing memoranda and the potential signing of new memoranda;

(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) develop UNESCO's public information, and to that end:

(i) produce multimedia editorial content reflecting the Organization's programme and activities, and disseminate it through the Organization's various channels (Internet and social media);

(ii) reinforce collaboration with the media and promote media opportunities for UNESCO leaders and experts;

(iii) monitor and qualitatively and quantitatively analyse media coverage;

(iv) develop communications partnerships to create multiplier effects and strengthen UNESCO's image;

(v) develop public information at Headquarters, in particular by reorganizing the visitors' service;

(vi) produce events enabling the Organization's relations with its target audiences to be maintained;

(vii) by means of the Publications Board, ensure the quality and relevance of publications, intellectual products of the Organization;

(viii) develop the dissemination of publications by developing co-publishing partnerships and improving the online sales mechanism;

(ix) pursue the open-access policy to provide current, future and past content in an available format compatible with the concept;

(x) publish quarterly and in six languages the *UNESCO Courier* in print and digital versions with the extrabudgetary funds allocated for that purpose;

(xi) coordinate the celebration of World Book and Copyright Day and all activities connected to the World Book Capital;

(xii) continue to provide the book and gift shop services, ensuring that they meet customers' needs;

(xiii) consolidate the overall integrated web platform and the management of the websites UNESCO.org, UNESCO.int and UNESCOMMUNITY so as to meet the needs of the audiences concerned;

B. to allocate for this purpose the integrated budget amount under all sources of funds of $25,040,600 for the period 2018-2019;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the execution of the programme adopted by the General Conference and 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 memoranda of understanding; networks of NGOs in official partnership with UNESCO revitalized, renewed and widened, and its visibility increased;

(4) UNESCO's activities and priorities adequately portrayed through its own production of texts, images, infographics and video, disseminated on its various platforms, cross-promoted, and largely covered by national and international media outlets as well as web and social media platforms inducing better knowledge of UNESCO's mission and mandate;

(5) UNESCO's institutional image enhanced through the creation and management of ecosystems of partners (media, sponsors, implementing agents) leading to communication campaigns, communication and marketing projects, Headquarters public information and special events;

(6) UNESCO's intellectual contributions promoted through high-quality publications, including the *UNESCO Courier*, produced and disseminated under the open-access policy and in close cooperation with publishing partners to ensure wide audiences; UNESCO's name and logo valued, protected and promoted through branding and merchandizing initiatives; books and reading celebrated and promoted through the celebration of World Book and Copyright Day and the World Book Capital programme;

(7) Dissemination of knowledge and information facilitated via the integrated web content management platform in multiple languages serving the different audiences.

1. Strengthening relations with Member States, National Commissions and Partners

09501 The Sector for External Relations and Public Information (ERI) 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.

09502 UNESCO 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, 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 continue to 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 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Director-General visits and bilateral meetings in/with Member States coordinated	– *Enhanced monitoring*	– *Briefings for Director-General visits improved* – *Coordination with programme sectors enhanced in preparing and following up these visits*
2. Plenary meetings with Permanent Delegations organized, with the support of the Secretariat	– *18 meetings organized*	– *15 meetings organized*
3. Orientation seminars for new Permanent Delegations organized	– *6 seminars*	– *5 seminars*

1.2 Enhanced cooperation with National Commissions

09503 A plan of action on UNESCO's cooperation with National Commissions (2013) 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 activities, to be organized at different levels and with different funding sources where possible (Regular budget, Participation Programme funds, extrabudgetary 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 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 UNESCO's major reports will be strengthened through the *Annual Report of National Commissions for UNESCO*, monthly letters, UNESCO websites, publications and other information and communication channels and tools, such as electronic forums and video conferences. The online

database of National Commissions and related networks will be continuously improved and updated. Efforts will be made to develop and enhance more interactive and two-way communication between the Secretariat and National Commissions, using modern and low-cost 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 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Interregional meeting for strengthening the operational capacities of National Commissions organized annually	– *Number of the National Commissions represented: 140*	– *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	– *150 contributions received*	– *More than 140 national contributions included*

1.3 Strengthening relations with the United Nations system, International Governmental and Non-Governmental Organizations

09504 During the period under consideration, UNESCO will endeavour to continue its efforts to enhance integration and strengthen its role within the United Nations development system, and its cooperation with other specialized agencies, funds and programmes in order to contribute, in its fields of competence, to the implementation of the 2030 Agenda for Sustainable Development. The Organization will also 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.

- 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).
- Regular monitoring of memorandums of understanding signed with United Nations agencies and other IGOs will be undertaken in order to assess the results achieved, to update and review existing agreements, if need be, and possibly to sign new agreements, thus ensuring that official partnerships with institutions and organizations are better aligned with UNESCO's strategic priorities.

09505 On the basis of the outcomes of the quadrennial report on the contribution made to UNESCO's activities by non-governmental organizations (38 C/34) and in the framework of the Directives concerning UNESCO's partnership with non-governmental organizations (36 C/Resolution 108) and the Directives concerning UNESCO's relations with foundations and similar institutions (26 C/Resolution 13.23; 28 C/Resolution 13.5 and 29 C/Resolution 64), the Organization 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 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 40th 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, for instance, through an enhanced participation of NGO partners from all regions and the organization of international NGO forums in different countries and regions.
- The Organization will continue to focus on building better communication with and among NGO partners and increasing the visibility of cooperation with NGOs will become a priority (using ICTs, Internet, social networks, etc.). The Organization will also strive, in cooperation with the National Commissions for UNESCO, to encourage the admission as official partners of non-governmental organizations that actively cooperate with the Organization, both at the international and national levels, and to promote greater geographical diversity of its network of NGOs, including by carrying out, within the limit of available means, 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 not adequately represented. Finally, the Organization will continue to offer privileged spaces for the contribution of civil society and to foster constructive dialogue between NGOs and Member States, including through the Executive Board's Committee on Non-Governmental Partners (NGP).

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 memoranda of understanding; networks of NGOs in official partnership with UNESCO revitalized, renewed and widened, and its visibility increased

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Number of new NGOs from underrepresented regions entering into official partnership	– *Ratio 78/22*	– *Ratio 78/22 (80/20)*
2. Number of events organized in cooperation with the NGO-UNESCO Liaison Committee on UNESCO's priorities, themes or for celebrating international days	– *3 events*	– *3 events*
3. Regular screenings of partnerships with NGOs and evaluation of new requests	– *At least 40%*	– *at least 30%*
4. Strategic partnerships with IGOs developed and/or renewed	– *2*	– *2*

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
5. Timely preparation of UNESCO's contribution to the United Nations Secretary-General's reports to the United Nations General Assembly, to ECOSOC, and other inter-agency mechanisms and governing bodies of the United Nations system	– *Quality of UNESCO's contribution to United Nations reports recognized by Member States*	– *Quality of UNESCO's contribution to United Nations reports recognized by Member States*

2. Public information

09506 The public information and communication function is strategic for the Organization. It includes not only technical aspects for disseminating information through different channels, but also, as recommended by the Joint Inspection Unit of the United Nations System (JIU/REP/2015/4) plays a more essential role in promoting and supporting the implementation of UNESCO's goals and priorities.

09507 The Organization's communication should be driven by its programme and based on the results that its programme achieves. It must be consistent and diverse to be able to effectively reach the many audiences with which the Organization interacts. The messages and the various means of communication complementing one another must foster this interaction with UNESCO's audiences and participate in an organizational culture of transparency and joint construction.

09508 By using all the tools of communication, the Organization must assert its position within the United Nations system and demonstrate its impact and its contribution to the achievement of the Sustainable Development Goals (SDGs), in particular through its work in the field and regular reminders of the fundamental principles underlying all its work: human rights, gender equality, culture of peace, principles of inclusion, dialogue and respect for diversity.

09509 Taking advantage of its worldwide reputation and the strength of its brand name, UNESCO is responsible for managing all forms of association with its name, whether with public or private partners or civil society, within the framework of institutional or cultural events or projects. Given the leveraging power of this tool, branding is receiving focused attention as an essential element of the partnership strategy, the mobilization of extrabudgetary funds and thus the implementation of the programme.

09510 In order to reach the targeted audiences most effectively, communication must be dynamic, clear, multilingual and visual. It must also be able to evolve and keep up with technological developments and the latest practices. The responsibility for quality communication, in line with the strategic principles set out above, lies with everyone in the Organization (programme sectors, field offices, institutes, support services, governing bodies, etc.) although coordination and strategic management is the responsibility of the Division of Public Information, which defines the roles and responsibilities of all and the key messages associated with the communication plans, and ensures the monitoring and evaluation of impact and visibility.

2.1 Editorial and media services

09511 UNESCO's communication strategy continues to evolve as new opportunities emerge for the Organization to connect with the various communities that we need to reach. Largely due to fast-paced development in online and social media, there are essentially three main platforms for outreach to these communities on which to communicate about the UNESCO Programme. These include multilingual outreach on our web portals, our social media driven largely by Facebook, Twitter, Instagram, Kontakt, Weibo, and through our media relations, which allows the Organization to inform the local, national and international media about UNESCO's work. While each has its distinct characteristics, more often than not, all three are used, and regularly in a complementary fashion.

09512 Content is critical and a strong comparative advantage of UNESCO. Just as critical, and a key element of our strategy, will be to tailor our message for the platform in question. In principle, this means that story-telling is the paramount objective. For the most part, this is based on strong editorial content, with feature stories serving as the basis for a variety of different editorial products. Photos, videos and infographics can be lead actors or part of the complementary framework that moves the communities UNESCO targets to its various products. Twitter is an effective tool for engaging with the Twitter community through short videos, infographics, photos, quizzes and surveys, and for cross-promotion. Facebook continues to develop into a platform that has the promise as a source for all types of UNESCO-produced material, while also being a space for engagement and exchange.

09513 UNESCO will continue to collaborate with news and information media. It will work proactively to provide journalists with an increased range of well-adapted and targeted editorial products including images, videos and social media messages, 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 establish media partnerships with key partners to increase its outreach.

09514 It will closely monitor the media coverage across all media worldwide and among opinion leaders who can influence perceptions about UNESCO.

Expected result 4: UNESCO's activities and priorities adequately portrayed through its own production of texts, images, infographics and video, disseminated on its various platforms, cross-promoted, and largely covered by national and international media outlets as well as web and social media platforms inducing better knowledge of UNESCO's mission and mandate

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Number of multilingual feature stories produced published on the web	– *100 feature stories*	– *80 feature stories*
2. Number of articles in global news media in which UNESCO is mentioned (based on Cision database)	– *55,000 articles per month*	– *50,000 articles per month*

2.2 Public relations, partnerships and campaigns

09515 Building the image of the Organization is critical at the global level, in order to enhance potential synergies with partners and strengthen UNESCO's networks and impact. The institutional communication generating the adherence and commitment of partners and the general public towards UNESCO's ideas and values has significant growth potential.

09516 Through the creation and management of global campaigns and communication projects based on partnerships, UNESCO will mobilize the major media, the private sector and major institutional actors on its advocacy and major actions to raise awareness and to engage the general public with the Organization.

09517 together with the sectors, communication actions for the mobilization of specialized and expert communities will include the organization of international and cultural events as well as actions with media and social networks.

09518 Building the image of the Organization at local level for UNESCO Headquarters' public as well as for international events (COP, international exhibitions, etc.) will be another major pillar of the team's work. This activity will be carried out through the public mobilization and public relations around public events, the development of the service of visits at Headquarters and the organization of UNESCO youth campuses offered to an increasingly large international audience in Paris.

09519 UNESCO will continue to develop and manage an ecosystem of partners to initiate and carry our communication projects with relevant stakeholders chosen from civil society (e.g. media, audiovisual producers, news agencies, foundations, actors of the audiovisual and film industries, etc.).

Expected result 5: UNESCO's institutional image enhanced through the creation and management of ecosystems of partners (media, sponsors, implementing agents) leading to communication campaigns, communication and marketing projects, Headquarters public information and special events

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Number of communication partnerships	– *5 new communication partnerships*	– *4 new communication partnerships*
2. Public information outreach (special events and visits)	– *22,000 persons per year*	– *20,000 persons per year*

2.3 Publications, open access and brand management

Open Access, accessibility and expanding reach

09520 UNESCO's Open Access (OA) policy is the backbone of our dissemination strategy since 2013 and is measurable in terms of increased dissemination of UNESCO's publications. Tracking use through the use of both a dedicated OA platform and technical identifiers allows us to measure the impact of our new policy and inform on development.

09521 Open Access will be expanded to all areas of our content including web, photos, audiovisual and data. Expanding access also requires posting of multilingual content strategically where the content is relevant and easily discoverable by Internet users. Building partnerships with popular platforms (like Wikimedia, Google, YouTube, etc.) for media content will be one of our priorities. Accessibility for the visually impaired and those with reading problems also requires bringing up to norm documents and web content so that it is available.

09522 UNESCO's publications will be made available via the development of an e-shop to facilitate delivery in a structured and modular form to content aggregators and libraries around the world. This tool will find itself at the heart of UNESCO's web portal as a vital resource for overall visibility.

Improving quality and coherence of publications

09523 The whole quality assurance framework put into place since 2008 and especially the introduction of the Publications Board in 2011 has created a self-improvement dynamic in the programme sectors. Quality control (and tighter budgets) is transmuting into strategic thinking about publications. DPI has to be leading this process and working with the sectors to produce fewer and more impactful titles. DPI is currently working on the conceptualization of a new flagship series of UNESCO reports.

UNESCO Annual Report

09524 The UNESCO Annual Report has become a central communication tool for the Organization due to its simple and attractive content. The content needs to be more web-based and multilingual to reach broader audiences.

Branding and merchandizing

09525 Co-branding partnerships as already developed with PAMP and Harper Collins, as well as others, will be developed with other brand names that share UNESCO values and objectives. As part of the branding initiative, the UNESCO bookshop will develop branded and co-branded products that can be sold through the e-shop platform and via a network of distributors, including field offices, museums and other outlets (world heritage sites, etc.).

World Book and Copyright Day and World Book Capital programme

09526 UNESCO invites every year the international community to celebrate World Book and Copyright Day by organizing and/or participating in events around the world such as conferences, workshops, debates, literary award ceremonies, artistic performances, etc. The success of this Day is due to the support received from all the stakeholders concerned (authors, publishers, teachers, librarians, institutions, media).

09527 The World Book Capital is selected every year by the international organizations that represent the three major sectors of the book industry. The year starts on 23 April, World Book and Copyright Day, and brings together the city's publishers, writers and book industry to promote and celebrate books and reading.

09528 UNESCO is currently seeking funding partners for these two projects.

The UNESCO Courier

09529 The relaunch of the UNESCO *Courier* will begin in 2017 thanks to the financial commitment of the Chinese National Commission for UNESCO. The initial funding is for 5 years in Arabic, Chinese, English, French, Spanish and Russian.

09530 The *Courier* covers issues and themes of universal interest, relevant to UNESCO's mandate. In an attempt to bring answers to the great challenges of our times, the magazine publishes articles of well-known intellectuals, experts and artists, as well as of journalists from different cultural and geographical horizons.

09531 Dissemination of the new version of the *Courier* will depend heavily on making it available electronically on different platforms and promoting it through social media.

Expected result 6: UNESCO's intellectual contributions promoted through high-quality publications, including the UNESCO *Courier*, produced and disseminated under the open-access policy and in close cooperation with publishing partners to ensure wide audiences; UNESCO's name and logo valued, protected and promoted through branding and merchandizing initiatives; books and reading celebrated and promoted through the celebration of World Book and Copyright Day and the World Book Capital programme

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Increased number of downloads	– *10 million downloads*	– *10 million downloads*
2. Increased number of translations and adaptations of UNESCO publications	– *38 official derivatives*	– *35 official derivatives*
3. Increased number of press articles, online sourcing and blogs concerning UNESCO publications	– *60*	– *60*
4. Increased number of co-branding partnerships	– *28*	– *25*
5. Downloads of UNESCO *Courier* in 6 languages	– *3 million*	– *3 million*

2.4 Integrated web platform and social media

09532 The integrated web platform is the Organization's first point of contact with millions of visitors each month, and at the same time one of the main working tools of the Secretariat. To be credible, relevant, visible and effective, it must be able to assert its presence and demonstrate the Organization's purpose, scope and achievements.

09533 The web platform is the backbone of UNESCO's communication strategy. It is composed of UNESCO.org for the general public, UNESCO.int for Member States and main stakeholders and UNESCOMMUNITY for UNESCO staff. Several social media accounts complement the platform

and drive daily activities. The platform aims to be high quality, visually attractive and multilingual to support institutional and programmatic communication.

09534 The technical development of the platform remains a constant challenge, as it requires the integration of several functionalities in a rapidly evolving environment. Innovative technologies and solutions are gradually and according to professional standards incorporated in UNESCO web architecture.

09535 The management of the web platform and the social media accounts directly support and serve the implementation of the other public information expected results.

Expected result 7: Dissemination of knowledge and information facilitated via the integrated web content management platform in multiple languages serving the different audiences.

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Web analytics	– *Average of 7 million page views; 3 million visits and 2 million unique visitors per month*	– *Average of 7 million page views; 3 million visits and 2 million unique visitors per month*
2. Number of followers/fans on social media in all languages and for all accounts	– *5.7 million likes/ followers/fans*	– *5.3 million likes/ followers/fans*

Chapter 6 – Field support and coordination

09600 General Conference resolution 39 C/Res.52 for Field support and coordination

The General Conference

1. *Authorizes* the Director-General:

   (a) to implement during the period 2018-2021 the plan of action for field support and coordination in order to:

      (i) design and implement a strategy for the UNESCO field network to contribute to delivering the Organization's common programme in line with the key system-wide strategic policy orientations and operational modalities for the development cooperation and country-level modalities of the United Nations development system;

      (ii) ensure the overall management of the field network;

      (iii) carry out the planning and implementation of the Organization's programmes and actions at the country and regional levels through the UNESCO field offices and ensure their active participation in United Nations joint programming exercises and

initiatives at the country and regional levels in response to national and regional priorities;

(iv) monitor the performance of the field network through an adequate performance management tool;

(v) assess the individual performance of directors and heads of field offices;

(vi) coordinate UNESCO's crisis preparedness and response, and serve as focal point for corresponding inter-agency mechanisms;

(vii) monitor and develop relevant management and administrative infrastructures and mechanisms in support of UNESCO's response to new and protracted crises, in close coordination with United Nations bodies at the international, regional and country levels;

(b) to allocate for this purpose the integrated budget amount under all sources of funds of $2,416,200 for the period 2018-2019;

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

(1) Sustainability of field network strengthened through strategic guidance and coordination and backstopping of field offices;

(2) UNESCO incorporates a holistic and coherent institutional approach to crisis preparedness and response;

(3) UNESCO field offices supported to prepare for and respond to new and protracted crises;

(4) Contribution to and integration into global United Nations (and other) crisis coordination mechanisms and processes.

09601 The Division of Field Support and Coordination (FSC) is the central coordinating and monitoring entity for the field network and the platform for field management, support and coordination aiming at enhancing accountability and ensuring efficient and effective information flows between the field network and Headquarters. To this end, the responsibilities of the Division are to:

1. Provide strategic advice and recommendations to the Director-General and senior management on policies, new initiatives, challenges and major trends related to the field network and coordinate strategic reflection on future orientations of UNESCO's field presence;

2. Monitor the performance of the field network with a view to ensuring a sustainable field network responding to the needs of Member States;

3. Serve as the single entry point for field offices for programme support, coordination, monitoring, and reporting through coordinated approaches, timely responses and coherent actions, in collaboration with the programme sectors and corporate services;

4. Assist field offices in increasing their managerial autonomy and accountability;

5. Facilitate and promote interactive collaboration between field offices and Headquarters;

6. Establish systems and processes to enhance information flows;

7. Monitor and ensure the optimization of the staffing contingent of directors/heads of field offices and core support staff and provide advice on the staffing of field offices to programme sectors and corporate services;

8. Assess the performance of directors/heads of field offices, in collaboration with programme sectors and corporate services, including development of the common performance objectives and indicators.

09602 The Division also acts as the focal point for programming, coordination and backstopping for UNESCO's crisis preparedness and response by Headquarters and field offices. The Division supports the institutional approach to the Organization's work in crisis and transition. It coordinates the provision of programmatic and operational guidance and support to field offices to ensure timely UNESCO responses to specific crises and recovery and reconstruction processes. To this end, the responsibilities of the Division are to:

1. Provide strategic guidance to situate field actions in providing indications of the Organization's position, priorities and parameters in this area;

2. Facilitate coordinated and even support from programme sectors and central services;

3. Elaborate and update special administrative procedures to apply during crisis situations;

4. Maintain a knowledge management platform to record and support UNESCO actions and best practices;

5. Identify training needs and modalities that are most relevant for offices dealing with/ exposed to crisis situations;

6. Provide direct follow-up to requests coming from field offices dealing with crisis situations.

Expected result 1: Sustainability of field network strengthened through strategic guidance and coordination and backstopping of field offices

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Strategy and policy advice continuously provided to the Director-General and SMT	– *Strategic guidance documents issued, accountability and reporting lines streamlined, comprehensive field related strategies developed*	– *Strategic guidance documents issued, accountability and reporting lines streamlined, comprehensive field related strategies developed*

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
2. Relevance and performance of field network regularly reviewed and adjusted	– *Relevance and performance of field network regularly reviewed and adapted through the development and application of relevant tools; field reform strategy further developed and implemented as decided by UNESCO governing bodies*	– *Relevance and performance of field network regularly reviewed and adjusted*
3. Effective interaction between field office and Headquarters and among field offices established	– *Field offices effectively supported in all areas of operations; sustainable support from programme sectors and central services mobilized*	– *Field offices effectively supported in all areas of operations; sustainable support from programme sectors and central services mobilized*
4. Performance of Directors/Heads of field offices assessed	– *Performance of all Directors/Heads of field offices assessed and reported by the end of each assessment cycle*	– *Performance of all Directors/Heads of field offices assessed and reported by the end of each assessment cycle*
5. Efficient communication and knowledge sharing channels established	– *Systems, processes and data-sharing tools established and information flows streamlined*	– *Systems, processes and data-sharing tools established and information flows streamlined*

Expected result 2: UNESCO incorporates a holistic and coherent institutional approach to crisis preparedness and response

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. A UNESCO-wide crisis preparedness and response (CPR) strategy developed and adopted. Organization-wide CPR coordination mechanism operational. Liaison and field offices provided with regular strategic guidance to enhance participation in relevant UN planning and coordination bodies.	– *All offices assisted to incorporate Strategic CPR Framework with UCPDs* – *Pilot thematic packages established and in use. Dedicated CPR training plan for selected field offices (those dealing with protracted crises)*	– *All offices assisted to incorporate Strategic CPR Framework with UCPDs* – *Dedicated CPR training plan for selected field offices (those dealing with protracted crises)*

Expected result 3: UNESCO field offices supported to prepare for and respond to new and protracted crises

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Fast-track procedures (FTPs) operational.	– *Approved FTP Circular in force and utilized*	– *Approved FTP circular in force and utilized*
2. Increased participation of field offices in humanitarian appeal mechanisms and in post-disaster needs assessments (PDNA) and post-conflict needs assessments (PCNA) from 38 C/5 period	– *UNESCO participation in appeals average 20 per year*	– *UNESCO participation in appeals average 20 per year*
3. CPR knowledge platform established, updated and utilized	– *25% higher rate of EXB fund mobilization relating to crisis preparedness and response*	– *20% higher rate of EXB fund mobilization relating to crisis preparedness and response*

Expected result 4: Contribution to and integration into global United Nations (and other) crisis coordination mechanisms and processes

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Strategic mapping to prioritize crisis coordination mechanisms and processes	– *Regular participation in selected relevant crisis coordination mechanisms and processes identified*	– *Regular participation in selected relevant crisis coordination mechanisms and processes identified*
2. Membership of the Inter-Agency Standing Committee (IASC) concluded.	– *UNESCO is regular participant in the Inter-Agency Standing Committee (IASC) as an Observer*	– *UNESCO is regular participant in the Inter-Agency Standing Committee (IASC) as an Observer*

II.C – Participation Programme and Fellowships

Part II.C – 1 Integrated budget based on the Appropriated regular programme budget of $595.2 million

Expected results (ER)		Breakdown by operational and staff budget			Breakdown by source of funds					
		Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
		$	$	**$**	$	$	$	$	$	**$**
Participation Programme and Fellowships										
I.	Staff (established posts)		1 366 800	1 366 800	1 366 800	–	–	–	–	1 366 800
II.	Operational budget:									
ER1	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)	12 837 700		12 837 700	12 837 700	–	–	–	–	12 837 700
ER2	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	1 523 400		1 523 400	1 523 400	–	–	–	–	1 523 400
	Subtotal, Operational budget	**14 361 100**	**–**	**14 361 100**	**14 361 100**	**–**	**–**	**–**	**–**	**14 361 100**
	Total, Participation Programme and Fellowships	**14 361 100**	**1 366 800**	**15 727 900**	**15 727 900**	**–**	**–**	**–**	**–**	**15 727 900**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Part II.C –2 Integrated budget based on the Appropriated regular programme budget of $595.2 million

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	**$**
Participation Programme and Fellowships									
I. Staff (established posts)		1 366 800	1 366 800	1 366 800	–	–	–	–	1 366 800
II. Other costs:				–	–	–	–	–	–
Temporary assistance	20 000		20 000	20 000	–	–	–	–	20 000
Delegates and external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	20 000		20 000	20 000	–	–	–	–	20 000
Consultants and experts costs	20 000		20 000	20 000	–	–	–	–	20 000
Contracted services	20 000		20 000	20 000	–	–	–	–	20 000
External training, grants and other transfers	–		–	–	–	–	–	–	–
Supplies, consumables and other running costs	24 600		24 600	24 600	–	–	–	–	24 600
Financial contribution (PP)	12 736 500		12 736 500	12 736 500	–	–	–	–	12 736 500
Fellowships (FEL)	1 520 000		1 520 000	1 520 000	–	–	–	–	1 520 000
Other expenses	–		–	–	–	–	–	–	–
Subtotal, Operational budget	**14 361 100**	**–**	**14 361 100**	**14 361 100**					**14 361 100**
Total, Participation Programme and Fellowships	**14 361 100**	**1 366 800**	**15 727 900**	**15 727 900**	**–**	**–**	**–**	**–**	**15 727 900**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Part II.C – 1 Integrated budget based on the Appropriated regular programme budget of $518 million

Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contri-butions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
Participation Programme and Fellowships									
I. Staff (established posts)		1 366 800	1 366 800	1 366 800	–	–	–	–	1 366 800
II. Operational budget:									–
ER1 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)	10 933 400		10 933 400	10 933 400	–	–	–	–	10 933 400
ER2 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	910 200		910 200	910 200	–	–	–	–	910 200
Subtotal, Operational budget	**11 843 600**	**–**	**11 843 600**	**11 843 600**	**–**	**–**	**–**	**–**	**11 843 600**
Total, Participation Programme and Fellowships	**11 843 600**	**1 366 800**	**13 210 400**	**13 210 400**	**–**	**–**	**–**	**–**	**13 210 400**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Part II.C –2 Integrated budget based on the Appropriated regular programme budget of $518 million

Items of expenditure		Breakdown by operational and staff budget			Breakdown by source of funds					Total
		Operational budget	Staff budget	Total	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	
		$	$	$	$	$	$	$	$	**$**
Participation Programme and Fellowships										
I.	Staff (established posts)		1 366 800	1 366 800	1 366 800	–	–	–	–	1 366 800
II.	Other costs:				–	–	–	–	–	–
	Temporary assistance	20 000		20 000	20 000	–	–	–	–	20 000
	Delegates and external individual missions	–		–	–	–	–	–	–	–
	Staff mission costs	20 000		20 000	20 000	–	–	–	–	20 000
	Consultants and experts costs	20 000		20 000	20 000	–	–	–	–	20 000
	Contracted services	20 000		20 000	20 000	–	–	–	–	20 000
	External training, grants and other transfers	–		–	–	–	–	–	–	–
	Supplies, consumables and other running costs	52 100		52 100	52 100	–	–	–	–	52 100
	Financial contribution (PP)	10 811 500		10 811 500	10 811 500	–	–	–	–	10 811 500
	Fellowships (FEL)	900 000		900 000	900 000	–	–	–	–	900 000
	Other expenses	–		–	–	–	–	–	–	–
	Subtotal, Operational budget	**11 843 600**	**–**	**11 843 600**	**11 843 600**	**–**	**–**	**–**	**–**	**11 843 600**
	Total, Participation Programme and Fellowships	**11 843 600**	**1 366 800**	**13 210 400**	**13 210 400**	**–**	**–**	**–**	**–**	**13 210 400**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Participation Programme and Fellowships

10100 General Conference resolution 39 C/Res.60 for the Participation Programme and Fellowships Programme

The General Conference

A – Participation Programme

1. *Authorizes* the Director-General to implement, during the period 2018-2021, the Programme of Participation in the activities of Member States, in accordance with the principles and conditions approved by the General Conference at its 39th session;

2. *Invites* the Director-General:

   (a) to communicate without delay, in order to enhance the presentation, follow-up to 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 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;

(ii) with regard to international non-governmental organizations, a list drawn up along the same lines as that provided for in (i) 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 2018-2019 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 periodically to the governing bodies, in the statutory reports, on the execution of the programme adopted by the General Conference and 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 2018-2021, the plan of action for the Fellowships Programme in order to:

(a) 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, in particular Africa and gender equality, through the award and administration of fellowships;

(b) negotiate cost-sharing arrangements either in cash or in kind with interested donors to fund fellowships through co-sponsored fellowship programmes;

(c) explore possibilities of strengthening the Fellowships Programme through partnerships with civil society and non-governmental organizations;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the execution of the programme adopted by the General Conference and 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 2018-2019 for the Participation Programme the integrated budget amount under all sources of funds of $12,736,500 for direct programme costs;

   (b) to allocate also for the period 2018-2019 for the Fellowships Programme the integrated budget amount under all sources of funds of $1,520,000 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 2018-2019 for staff and operating costs of the Participation Programme and Fellowships Programme unit the integrated budget amount under all sources of funds of $1,471,400.

Chapter 1 – Participation Programme

10101 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.

10102 The Secretariat will continue efforts to improve the PP's results-based management pursuant to the external audit recommendations in order to improve the quality of projects submitted and optimize the whole PP evaluation process. The Secretariat will take the necessary measures to ensure that PP funds are distributed fairly and expedite disbursement of approved amounts. The Intersectoral Committee on the Participation Programme will ensure that priority is given to Africa, gender equality as well as to the concerned priority groups of countries.

10103 More attention will be paid to improve communication with Member States, non-governmental organizations, focal points in programme sectors and field offices throughout the evaluation and approval of requests. 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 indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Increased number of approved projects in favour of the countries in need, in particular Africa, LDCs, SIDS and developing countries	– *Increased number of approved projects in favour of 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

10101 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 extrabudgetary resources through potential partnerships.

10202 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 indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Dispatch of announcement letters, reception of applications, participation in selecting the fellows in favour of beneficiaries from Africa and LDCs as well as developing countries	– *Increased number of fellowships (520) will be granted*	– *470 fellowships will be granted in conformity with the established TOR with the concerned donor countries*

Part III – Corporate Services

Part III – 1 Integrated budget based on the Appropriated regular programme budget of $595.2M

Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
A. Human Resources Management									
I. Staff (established posts)		13 891 100	13 891 100	7 650 500	6 240 600	–	–	–	13 891 100
II. Operational budget:									
ER1 Action plan for the human resources management strategy for 2017-2022 developed and implemented	462 800		462 800	462 800	–	–	–	–	462 800
ER2 Staff capabilities strengthened, ensuring high performance and excellence	2 450 700		2 450 700	2 450 700	–	–	–	–	2 450 700
ER3 Enabling and engaging work environment created	14 987 100		14 987 100	14 987 100	–	–	–	–	14 987 100
Subtotal, Operational budget	**17 900 600**	**–**	**17 900 600**	**17 900 600**	**–**	**–**	**–**	**–**	**17 900 600**
Total, Part III.A	**17 900 600**	**13 891 100**	**31 791 700**	**25 551 100**	**6 240 600**	**–**	**–**	**–**	**31 791 700**
B. Financial Management									
I. Staff (established posts)		16 215 300	16 215 300	9 975 800	6 239 500	–	–	–	16 215 300
II. Operational budget:					–				–
ER1 Informed decision-making improved through financial reporting	662 400		662 400	503 000	–	–	159 400	–	662 400
ER2 Organization's ability to implement robust internal controls strengthened	632 400		632 400	603 400	–	–	29 000	–	632 400
ER3 Effective operational services provided and financial management capacity strengthened	766 600		766 600	766 600	–	–	–	–	766 600
Subtotal, Operational budget	**2 061 400**	**–**	**2 061 400**	**1 873 000**	**–**	**–**	**188 400**	**–**	**2 061 400**
Total, Part III.B	**2 061 400**	**16 215 300**	**18 276 700**	**11 848 800**	**6 239 500**	**–**	**188 400**	**–**	**18 276 700**
C. Management of Support Services									
Chapter 1 Management and coordination of support services and procurement									
ER1 Greater efficiencies and value for money achieved									
I. Staff (established posts)		3 293 500	3 293 500	3 293 500	–	–	–	–	3 293 500
II. Operational budget:	771 900		771 900	771 900	–	–	–	–	771 900
Subtotal, Chapter 1	**771 900**	**3 293 500**	**4 065 400**	**4 065 400**	**–**	**–**	**–**	**–**	**4 065 400**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
Chapter 2 Management of languages and documents									
ER2 Multilingualism and quality assurance of translation and document services ensured									
I. Staff (established posts)		15 871 800	15 871 800	13 086 800	–	2 785 000	–	–	15 871 800
II. Operational budget:	12 149 900		12 149 900	1 883 900	–	10 266 000	–	–	12 149 900
Subtotal, Chapter 2	**12 149 900**	**15 871 800**	**28 021 700**	**14 970 700**	**–**	**13 051 000**	**–**	**–**	**28 021 700**
Chapter 3 Management of facilities, conferences and cultural events									
ER3 Ergonomic and more accessible work environment ensured									
I. Staff (established posts)		10 990 400	10 990 400	5 184 400	–	5 806 000	–	–	10 990 400
II. Operational budget:	21 228 100		21 228 100	6 821 400	–	14 406 700	–	–	21 228 100
Subtotal, Chapter 3	**21 228 100**	**10 990 400**	**32 218 500**	**12 005 800**	**–**	**20 212 700**	**–**	**–**	**32 218 500**
Total, Part III.C	**34 149 900**	**30 155 700**	**64 305 600**	**31 041 900**	**–**	**33 263 700**	**–**	**–**	**64 305 600**
D. ICT Infrastructure and Operations (IOP)									
I. Staff (established posts)		6 786 200	6 786 200	4 031 200	2 755 000	–	–	–	6 786 200
II. Operational budget:				–	–				–
ER1 Programme delivery enabled through the provision of a robust and reliable ICT infrastructure	1 200 500		1 200 500	1 200 500	–	–	–	–	1 200 500
Total, Part III.D	**1 200 500**	**6 786 200**	**7 986 700**	**5 231 700**	**2 755 000**	**–**	**–**	**–**	**7 986 700**
E. Management of Safety and Security									
I. Staff (established posts)		12 120 700	12 120 700	8 286 700	–	3 834 000	–	–	12 120 700
II. Operational budget:				–	–				–
ER1 Safety and security of the work environment enhanced	3 162 700		3 162 700	3 162 700	–	–	–	–	3 162 700
Total, Part III.E	**3 162 700**	**12 120 700**	**15 283 400**	**11 449 400**	**–**	**3 834 000**	**–**	**–**	**15 283 400**
Total, Staff (established posts)	**–**	**79 169 000**	**79 169 000**	**51 508 900**	**15 235 100**	**12 425 000**	**–**	**–**	**79 169 000**
Total, Operational budget	**58 475 100**	**–**	**58 475 100**	**33 614 000**	**–**	**24 672 700**	**188 400**	**–**	**58 475 100**
Total, Part III	**58 475 100**	**79 169 000**	**137 644 100**	**85 122 900**	**15 235 100**	**37 097 700**	**188 400**	**–**	**137 644 100**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Part III – 2 Integrated budget based on the Appropriated regular programme budget of $595.2M

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					Total
	Operational budget	Staff budget	Total	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	
	$	$	$	$	$	$	$	$	$
A. Human Resources Management									
I. Staff (established posts)		13 891 100	13 891 100	7 650 500	6 240 600	–	–	–	13 891 100
II. Other costs:				–	–	–	–	–	–
Temporary assistance	144 000		144 000	144 000	–	–	–	–	144 000
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	119 000		119 000	119 000	–	–	–	–	119 000
Consultants and experts costs	175 000		175 000	175 000	–	–	–	–	175 000
Contracted services	847 700		847 700	847 700	–	–	–	–	847 700
External training, grants and other transfers	–		–	–	–	–	–	–	–
Supplies, consumables & other running costs	466 100		466 100	466 100	–	–	–	–	466 100
Other expenses	23 600		23 600	23 600	–	–	–	–	23 600
III. Resources managed by the Bureau of Human Resources Management on behalf of the Organization as a whole:				–	–	–	–	–	–
Training	1 805 800		1 805 800	1 805 800	–	–	–	–	1 805 800
Contribution to the Medical Benefit Fund (MBF) for associate participants and administrative costs	11 100 000		11 100 000	11 100 000	–	–	–	–	11 100 000
MBF claims processing & notariat	2 600 000		2 600 000	2 600 000	–	–	–	–	2 600 000
Staff compensation plan	129 600		129 600	129 600	–	–	–	–	129 600
Pension fund travel (UNJSPF) incl. staff mission & part. travel	37 400		37 400	37 400	–	–	–	–	37 400
Inter-Agency Games (contribution for staff member's travel)	–		–	–	–	–	–	–	–
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
Other centrally managed funds	–		–	–	–	–	–	–	–
Subtotal, Operational budget	**17 900 600**	**–**	**17 900 600**	**17 900 600**	**–**	**–**	**–**	**–**	**17 900 600**
Total, Part III.A	**17 900 600**	**13 891 100**	**31 791 700**	**25 551 100**	**6 240 600**	**–**	**–**	**–**	**31 791 700**
B. Financial Management									
I. Staff (established posts)		16 215 300	16 215 300	9 975 800	6 239 500	–	–	–	16 215 300
II. Other costs:				–	–	–	–	–	–
Temporary assistance	699 300		699 300	699 300	–	–	–	–	699 300
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	28 800		28 800	25 000	–	–	3 800	–	28 800
Consultants and experts costs	58 500		58 500	25 000	–	–	33 500	–	58 500
Contracted services	537 700		537 700	485 700	–	–	52 000	–	537 700
External training, grants and other transfers	155 500		155 500	75 500	–	–	80 000	–	155 500
Supplies, consumables & other running costs	581 100		581 100	562 500	–	–	18 600	–	581 100
Other expenses	500		500	–	–	–	500	–	500
Subtotal, Operational budget	**2 061 400**	**–**	**2 061 400**	**1 873 000**	**–**	**–**	**188 400**	**–**	**2 061 400**
Total, Part III.B	**2 061 400**	**16 215 300**	**18 276 700**	**11 848 800**	**6 239 500**	**–**	**188 400**	**–**	**18 276 700**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
C. Management of Support Services									
I. Staff (established posts)		30 155 700	30 155 700	21 564 700	–	8 591 000	–	–	30 155 700
II. Other costs:				–	–	–	–	–	–
Temporary assistance	5 044 400		5 044 400	30 000	–	5 014 400	–	–	5 044 400
Delegates & external individual missions	40 000		40 000	40 000	–	–	–	–	40 000
Staff mission costs	40 000		40 000	40 000	–	–	–	–	40 000
Consultants and experts costs	40 000		40 000	40 000	–	–	–	–	40 000
Contracted services	6 225 000		6 225 000	1 170 000	–	5 055 000	–	–	6 225 000
External training, grants and other transfers	55 000		55 000	40 000	–	15 000	–	–	55 000
Supplies, consumables & other running costs	18 997 000		18 997 000	4 409 700	–	14 587 300	–	–	18 997 000
Other expenses	3 708 500		3 708 500	3 707 500	–	1 000	–	–	3 708 500
				–	–				–
Subtotal, Operational budget	**34 149 900**	**–**	**34 149 900**	**9 477 200**	**–**	**24 672 700**	**–**	**–**	**34 149 900**
Total, Part III.C	**34 149 900**	**30 155 700**	**64 305 600**	**31 041 900**	**–**	**33 263 700**	**–**	**–**	**64 305 600**
D. ICT Infrastructure and Operations (IOP)									
I. Staff (established posts)		6 786 200	6 786 200	4 031 200	2 755 000	–	–	–	6 786 200
II. Other costs:				–	–	–	–	–	–
Temporary assistance	110 000		110 000	110 000	–	–	–	–	110 000
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	12 000		12 000	12 000	–	–	–	–	12 000
Consultants and experts costs	150 000		150 000	150 000	–	–	–	–	150 000
Contracted services	698 000		698 000	698 000	–	–	–	–	698 000
External training, grants and other transfers	24 100		24 100	24 100	–	–	–	–	24 100
Supplies, consumables & other running costs	206 400		206 400	206 400	–	–	–	–	206 400
Other expenses	–		–	–	–	–	–	–	–
Subtotal, Operational budget	**1 200 500**	**–**	**1 200 500**	**1 200 500**	**–**	**–**	**–**	**–**	**1 200 500**
Total, Part III.D	**1 200 500**	**6 786 200**	**7 986 700**	**5 231 700**	**2 755 000**	**–**	**–**	**–**	**7 986 700**
E. Management of Safety and Security									
I. Staff (established posts)		12 120 700	12 120 700	8 286 700	–	3 834 000	–	–	12 120 700
II. Operational budget:				–	–	–	–	–	–
Temporary assistance	696 000		696 000	696 000	–	–	–	–	696 000
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	87 000		87 000	87 000	–	–	–	–	87 000
Consultants and experts costs	–		–	–	–	–	–	–	–
Contracted services	1 495 700		1 495 700	1 495 700	–	–	–	–	1 495 700
External training, grants and other transfers	65 000		65 000	65 000	–	–	–	–	65 000
Supplies, consumables & other running costs	545 000		545 000	545 000	–	–	–	–	545 000
Other expenses	274 000		274 000	274 000	–	–	–	–	274 000
Subtotal, Operational budget	**3 162 700**	**–**	**3 162 700**	**3 162 700**	**–**	**–**	**–**	**–**	**3 162 700**
Total, Part III.E	**3 162 700**	**12 120 700**	**15 283 400**	**11 449 400**	**–**	**3 834 000**	**–**	**–**	**15 283 400**
Total, Staff (established posts)	**–**	**79 169 000**	**79 169 000**	**51 508 900**	**15 235 100**	**12 425 000**	**–**	**–**	**79 169 000**
Total, Operational budget	**58 475 100**	**–**	**58 475 100**	**33 614 000**	**–**	**24 672 700**	**188 400**	**–**	**58 475 100**
Total, Part IIII	**58 475 100**	**79 169 000**	**137 644 100**	**85 122 900**	**15 235 100**	**37 097 700**	**188 400**	**–**	**137 644 100**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

Part III – 1 Integrated budget based on the Appropriated regular programme budget of $518M

Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	Total	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	Total
	$	$	$	$	$	$	$	$	$
A. Human Resources Management									
1. Human resources management									
I. Staff (established posts)		13 613 700	13 613 700	7 726 400	5 887 300	–	–	–	13 613 700
II. Operational budget:									
ER1 Action plan for the human resources management strategy for 2017-2022 developed and implemented	462 800		462 800	462 800	–	–	–	–	462 800
ER2 Staff capabilities strengthened, ensuring high performance and excellence	644 900		644 900	644 900	–	–	–	–	644 900
ER3 Enabling and engaging work environment created	14 803 500		14 803 500	14 803 500	–	–	–	–	14 803 500
Subtotal, Operational budget	**15 911 200**	**–**	**15 911 200**	**15 911 200**	**–**	**–**	**–**	**–**	**15 911 200**
Total, Part III.A	**15 911 200**	**13 613 700**	**29 524 900**	**23 637 600**	**5 887 300**	**–**	**–**	**–**	**29 524 900**
B. Financial Management									
I. Staff (established posts)		16 215 300	16 215 300	9 870 700	6 344 600	–	–	–	16 215 300
II. Operational budget:					–				–
ER1 Informed decision-making improved through financial reporting	235 300		235 300	75 900	–	–	159 400	–	235 300
ER2 Organization's ability to implement robust internal controls strengthened	273 400		273 400	244 400	–	–	29 000	–	273 400
ER3 Effective operational services provided and financial management capacity strengthened	518 700		518 700	518 700	–	–	–	–	518 700
Subtotal, Operational budget	**1 027 400**	**–**	**1 027 400**	**839 000**	**–**	**–**	**188 400**	**–**	**1 027 400**
Total, Part III.B	**1 027 400**	**16 215 300**	**17 242 700**	**10 709 700**	**6 344 600**	**–**	**188 400**	**–**	**17 242 700**
C. Management of Support Services									
Chapter 1 Management and coordination of support services and procurement									
ER1 Greater efficiencies and value for money achieved				–					
I. Staff (established posts)		3 293 500	3 293 500	3 293 500	–	–	–	–	3 293 500
II. Operational budget:	771 900		771 900	771 900	–	–	–	–	771 900
Subtotal, Chapter 1	**771 900**	**3 293 500**	**4 065 400**	**4 065 400**	**–**	**–**	**–**	**–**	**4 065 400**
Chapter 2 Management of languages and documents									
ER2 Multilingualism and quality assurance of translation and document services ensured									
I. Staff (established posts)		15 871 800	15 871 800	13 086 800	–	2 785 000	–	–	15 871 800
II. Operational budget:	12 149 900		12 149 900	1 883 900	–	10 266 000	–	–	12 149 900
Subtotal, Chapter 2	**12 149 900**	**15 871 800**	**28 021 700**	**14 970 700**	**–**	**13 051 000**	**–**	**–**	**28 021 700**
Chapter 3 Management of facilities, conferences and cultural events									
ER3 Ergonomic and more accessible work environment ensured									
I. Staff (established posts)		10 990 400	10 990 400	5 184 400	–	5 806 000	–	–	10 990 400
II. Operational budget:	17 580 600		17 580 600	3 173 900	–	14 406 700	–	–	17 580 600
Subtotal, Chapter 3	**17 580 600**	**10 990 400**	**28 571 000**	**8 358 300**	**–**	**20 212 700**	**–**	**–**	**28 571 000**
Total, Part III.C	**30 502 400**	**30 155 700**	**60 658 100**	**27 394 400**	**–**	**33 263 700**	**–**	**–**	**60 658 100**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Expected result (ER)	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
D. ICT Infrastructure and Operations (IOP)									
I. Staff (established posts)		6 786 200	6 786 200	4 045 300	2 740 900	–	–	–	6 786 200
II. Operational budget:				–	–				–
ER1 Programme delivery enabled through the provision of a robust and reliable ICT infrastructure	581 400		581 400	581 400	–	–	–	–	581 400
Total, Part III.D	**581 400**	**6 786 200**	**7 367 600**	**4 626 700**	**2 740 900**	**–**	**–**	**–**	**7 367 600**
E. Management of Safety and Security									
I. Staff (established posts)		12 120 700	12 120 700	8 286 700	–	3 834 000	–	–	12 120 700
II. Operational budget:				–	–				–
ER1 Safety and security of the work environment enhanced	1 560 400		1 560 400	1 560 400	–	–	–	–	1 560 400
Total, Part III.E	**1 560 400**	**12 120 700**	**13 681 100**	**9 847 100**	**–**	**3 834 000**	**–**	**–**	**13 681 100**
Total, Staff (established posts)	**–**	**78 891 600**	**78 891 600**	**51 493 800**	**14 972 800**	**12 425 000**	**–**	**–**	**78 891 600**
Total, Operational budget	**49 582 800**	**–**	**49 582 800**	**24 721 700**	**–**	**24 672 700**	**188 400**	**–**	**49 582 800**
Total, Part III	**49 582 800**	**78 891 600**	**128 474 400**	**76 215 500**	**14 972 800**	**37 097 700**	**188 400**	**–**	**128 474 400**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Part III – 2 Integrated budget based on the Appropriated regular programme budget of $518M

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
A. Human Resources Management									
I. Staff (established posts)		13 613 700	13 613 700	7 726 400	5 887 300	–	–	–	13 613 700
II. Other costs:				–	–	–	–	–	–
Temporary assistance	144 000		144 000	144 000	–	–	–	–	144 000
Delegates & External individual missions	–		–	–	–	–	–	–	–
Staff mission costs	119 000		119 000	119 000	–	–	–	–	119 000
Consultants and experts costs	175 000		175 000	175 000	–	–	–	–	175 000
Contracted services	847 700		847 700	847 700	–	–	–	–	847 700
External training, grants and other transfers	–		–	–	–	–	–	–	–
Supplies, consumables & other running costs	466 100		466 100	466 100	–	–	–	–	466 100
Other expenses	15 000		15 000	15 000	–	–	–	–	15 000
				–	–				–
III. Resources managed by the Bureau of Human Resources Management on behalf of the Organization as a whole:				–	–				–
Training	–		–	–	–	–	–	–	–
Contribution to the Medical Benefit Fund (MBF) for associate participants and administrative costs	11 100 000		11 100 000	11 100 000	–	–	–	–	11 100 000
MBF claims processing & notariat	2 600 000		2 600 000	2 600 000	–	–	–	–	2 600 000
Staff compensation plan	129 600		129 600	129 600	–	–	–	–	129 600
Pension fund travel (UNJSPF) incl. staff mission & part. travel	37 400		37 400	37 400	–	–	–	–	37 400
Inter-Agency Games (contribution for staff member's travel)	–		–	–	–	–	–	–	–
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)	175 000		175 000	175 000	–	–	–	–	175 000
Other centrally managed funds	–		–	–	–	–	–	–	–
Subtotal, Operational budget	**15 911 200**	**-**	**15 911 200**	**15 911 200**	**–**	**–**	**–**	**–**	**15 911 200**
Total, Part III.A	**15 911 200**	**13 613 700**	**29 524 900**	**23 637 600**	**5 887 300**	**–**	**–**	**–**	**29 524 900**
B. Financial Management									
I. Staff (established posts)		16 215 300	16 215 300	9 870 700	6 344 600	–	–	–	16 215 300
II. Other costs:				–	–	–	–	–	–
Temporary assistance	10 000		10 000	10 000	–	–	–	–	10 000
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	28 800		28 800	25 000	–	–	3 800	–	28 800
Consultants and experts costs	58 500		58 500	25 000	–	–	33 500	–	58 500
Contracted services	193 000		193 000	141 000	–	–	52 000	–	193 000
External training, grants and other transfers	155 500		155 500	75 500	–	–	80 000	–	155 500
Supplies, consumables & other running costs	581 100		581 100	562 500	–	–	18 600	–	581 100
Other expenses	500		500	–	–	–	500	–	500
Subtotal, Operational budget	**1 027 400**	**-**	**1 027 400**	**839 000**	**–**	**–**	**188 400**	**–**	**1 027 400**
Total, Part III.B	**1 027 400**	**16 215 300**	**17 242 700**	**10 709 700**	**6 344 600**	**–**	**188 400**	**–**	**17 242 700**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

Items of expenditure	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
C. Management of Support Services									
I. Staff (established posts)		30 155 700	30 155 700	21 564 700	–	8 591 000	–	–	30 155 700
II. Other costs:				–	–	–	–	–	–
Temporary assistance	5 044 400		5 044 400	30 000	–	5 014 400	–	–	5 044 400
Delegates & external individual missions	40 000		40 000	40 000	–	–	–	–	40 000
Staff mission costs	40 000		40 000	40 000	–	–	–	–	40 000
Consultants and experts costs	40 000		40 000	40 000	–	–	–	–	40 000
Contracted services	6 225 000		6 225 000	1 170 000	–	5 055 000	–	–	6 225 000
External training, grants and other transfers	55 000		55 000	40 000	–	15 000	–	–	55 000
Supplies, consumables & other running costs	18 997 000		18 997 000	4 409 700	–	14 587 300	–	–	18 997 000
Other expenses	61 000		61 000	60 000	–	1 000	–	–	61 000
				–	–				–
Subtotal, Operational budget	**30 502 400**	**-**	**30 502 400**	**5 829 700**	**–**	**24 672 700**	**–**	**–**	**30 502 400**
Total, Part III.C	**30 502 400**	**30 155 700**	**60 658 100**	**27 394 400**	**–**	**33 263 700**	**–**	**–**	**60 658 100**
D. ICT Infrastructure and Operations (IOP)									
I. Staff (established posts)		6 786 200	6 786 200	4 045 300	2 740 900	–	–	–	6 786 200
II. Other costs:				–	–	–	–	–	–
Temporary assistance	10 000		10 000	10 000	–	–	–	–	10 000
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	12 000		12 000	12 000	–	–	–	–	12 000
Consultants and experts costs	50 000		50 000	50 000	–	–	–	–	50 000
Contracted services	298 000		298 000	298 000	–	–	–	–	298 000
External training, grants and other transfers	5 000		5 000	5 000	–	–	–	–	5 000
Supplies, consumables & other running costs	206 400		206 400	206 400	–	–	–	–	206 400
Other expenses	–		–	–	–	–	–	–	–
Subtotal, Operational budget	**581 400**	**-**	**581 400**	**581 400**	**–**	**–**	**–**	**–**	**581 400**
Total, Part III.D	**581 400**	**6 786 200**	**7 367 600**	**4 626 700**	**2 740 900**	**–**	**–**	**–**	**7 367 600**
E. Management of Safety and Security									
I. Staff (established posts)		12 120 700	12 120 700	8 286 700	–	3 834 000	–	–	12 120 700
II. Operational budget:				–	–	–	–	–	–
Temporary assistance	191 700		191 700	191 700	–	–	–	–	191 700
Delegates & external individual missions	–		–	–	–	–	–	–	–
Staff mission costs	50 000		50 000	50 000	–	–	–	–	50 000
Consultants and experts costs	–		–	–	–	–	–	–	–
Contracted services	480 000		480 000	480 000	–	–	–	–	480 000
External training, grants and other transfers	30 000		30 000	30 000	–	–	–	–	30 000
Supplies, consumables & other running costs	620 100		620 100	620 100	–	–	–	–	620 100
Other expenses	188 600		188 600	188 600	–	–	–	–	188 600
Subtotal, Operational budget	**1 560 400**	**-**	**1 560 400**	**1 560 400**	**–**	**–**	**–**	**–**	**1 560 400**
Total, Part III.E	**1 560 400**	**12 120 700**	**13 681 100**	**9 847 100**	**–**	**3 834 000**	**–**	**–**	**13 681 100**
Total, Staff (established posts)	**–**	**78 891 600**	**78 891 600**	**51 493 800**	**14 972 800**	**12 425 000**	**–**	**–**	**78 891 600**
Total, Operational budget	**49 582 800**	**–**	**49 582 800**	**24 721 700**	**–**	**24 672 700**	**188 400**	**–**	**49 582 800**
Total, Part IIII	**49 582 800**	**78 891 600**	**128 474 400**	**76 215 500**	**14 972 800**	**37 097 700**	**188 400**	**–**	**128 474 400**

1 The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

III.A – Human resources management

11000 General Conference resolution 39 C/Res.62 for Human resources management

The General Conference

1. *Authorizes* the Director-General:

   (a) to implement during the period 2018-2021, the plan of action for human resources management in order to:

      (i) assess periodically the progress made in the implementation of the human resources management strategy for 2017-2022, adjusting its action plan, as and if required, in line with organizational priorities and financial and human resources allocated;

      (ii) pursue the implementation of human resources policies, and revise them as required, to ensure that they effectively enable and support UNESCO's programme operations – in particular ensuring quality recruitment and enhancing geographical mobility – while 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;

      (iii) implement innovative and relevant learning and development programmes with particular emphasis on the enhancement of managerial, leadership and partnership competencies;

      (iv) promote a culture of results-oriented management ensuring engagement and exchange in support of performance management;

   (b) to allocate for this purpose the integrated budget amount under all sources of funds of $31,791,700 for the period 2018-2019;

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

   (1) Action plan for the human resources management strategy for 2017-2022 developed and implemented;

   (2) Staff capabilities strengthened, ensuring high performance and excellence;

   (3) Enabling and engaging work environment created.

11001 Effective human resources management is essential to the successful realization of the Organization's strategic goals. To that effect, the Organization should strive to forge an enabling environment by putting in place sound and efficient human resources strategies, policies, procedures, systems and staff services to support the recruitment, development and retention of a diverse, skilled, motivated and mobile world-class workforce in support of effective programme delivery.

11002 The Bureau of Human Resources Management is a corporate service reporting directly to the Director-General. It plays a strategic role in aligning the Organization's human resources capacity with its mission and mandate, by developing and implementing human resources policies and programmes, aligning to the extent possible with the UN common system. It also provides policy and advisory services and HR solutions to management and staff.

11003 The Bureau covers the whole range of human resources management: policy development, organization design and post classification, recruitment and selection, HR planning, equitable geographical balance and gender parity, staff mobility (including inter-agency), HR partnerships, performance management, staff learning and career development. It also covers the administration of staff services in line with the UN common system of remuneration, allowances and benefits; administers social security plans and medical services including general support to staff within the context of staff well-being.

Expected result 1: Action plan for the human resources management strategy for 2017-2022 developed and implemented with emphasis on:

1a) ensuring quality recruitment;
1b) improving geographical representation;
1c) achieving gender parity in particular at senior management level;
1d) enhancing mobility.

Performance indicators		*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
1a)	(i) average recruitment time (ii) vacancy rate reduced (iii) % of HR plans developed and implemented with sectors/ services (iv) New outreach strategies and tools in place (v) Applicants from target countries increased	*(i) 5 months for international professional posts* *(ii) 9% at Headquarters and Field* *(iii) 80% of HR plans developed and implemented* *(iv) Number of posts subject to outreach campaign* *(v) At least by 20%*	*(i) 5 months for international professional posts* *(ii) 9% at Headquarters and Field* *(iii) 80% of HR plans developed and implemented* *(iv) Number of posts subject to outreach campaign* *(v) At least by 20%*
1b)	(i) % of Member States represented in the Secretariat (ii) Number of normally-represented countries increased (iii) Number of meetings with Member States	*(i) 85% by 2022* *(ii) 40% by 2022* *(iii) 2 per biennium*	*(i) 85% by 2022* *(ii) 40% by 2022* *(iii) 2 per biennium*

Performance indicators		Targets 2019	
		$595.2M	*Expenditure Plan $518M*
1c)	(i) % of women at senior-management level (ii) Number of qualified female candidates increased (iii) % of women at mid- to senior-level staff trained in leadership and managerial programmes	*(i) 50% of women at D and above level by 2022* *(ii) At least by 20%* *(iii) 50% of mid- to senior-level women trained*	*(i) 50% of women at D and above level by 2022* *(ii) At least by 20%* *(iii) 50% of mid- to senior-level women trained*
1d)	(i) Managed mobility programme developed and implemented (ii) % of geographical moves	*(i) Administrative circular issued* *(ii) Above 5% rate for international professional staff on rotational posts and in similar occupational functions*	*(i) Administrative circular issued* *(ii) Above 5% rate for international professional staff on rotational posts and in similar occupational functions*

Expected result 2: Staff capabilities strengthened, ensuring high performance and excellence with emphasis on:

2a) ensuring cost-effective, relevant and innovative and learning initiatives;
2b) strengthening and improving performance management in particular managerial performance;
2c) introducing recognition mechanisms for individual and team performance.

Performance indicators		Targets 2019	
		$595.2M	*Expenditure Plan $518M*
2a)	(i) Learning initiatives developed and in place (ii) Increase in number of staff trained	*(i) Information on initiatives communicated to staff* *(ii) At least by 50%*	*(i) Information on initiatives communicated to staff* *(ii) At least by 30%*
2b)	(i) Performance objectives established for each staff (ii) Assessment of managerial competencies in place	*(i) 90% compliance rate* *(ii) 80% of critical training needs fulfilled*	*(i) 80% compliance rate* *(ii) 60% of critical training needs fulfilled*
2c)	(i) Recognition mechanism for outstanding performance (team and individual) developed and implemented (ii) Number of awards granted	*(i) Information Circular issued* *(ii) At least 4 awards per biennium*	*(i) Information Circular issued* *(ii) At least 2 awards per biennium*

Expected result 3: Enabling and engaging work environment created by:

3a) ensuring effective and financially sound social security schemes for staff;
3b) fostering an inclusive and healthy workplace;
3c) strengthening and transforming the HR function for improved client-service and delivery.

Performance indicators		*Targets 2019*	
		$595.2M	*Expenditure Plan $518M*
3a)	(i) Optimized social security coverage for staff and retirees	*(i) Affordable global medical coverage for staff and retirees* *(ii) Adequate staff compensation insurance coverage* *(iii) Timely processing of pension benefits* *(iv) Participation in UN common system (e.g. ASHI working group)*	*(i) Affordable global medical coverage for staff and retirees* *(ii) Adequate staff compensation insurance coverage* *(iii) Timely processing of pension benefits* *(iv) Participation in UN common system (e.g. ASHI working group)*
3b)	(i) Flexible work arrangements introduced (ii) Preventive medical campaigns organized (iii) Number of staff surveys carried out	*(i) Policy issued; communication to staff ensured* *(ii) 3 per year* *(iii) 1 per biennium*	*(i) Policy issued; communication to staff ensured* *(ii) 3 per year* *(iii) 1 per biennium*
3c)	(i) % of key HR processes having Service Level Agreements (SLAs) (ii) % of key HR processes reviewed and simplified and/or automated (iii) HR communication strategy developed and implemented (iv) Training of HR staff in key HR functional areas; recruitment, compensation, services etc. delivered	*(i) At least 25%* *(ii) 30% of key HR processes reviewed and simplified* *(iiia) HR website updated (subject to funding)* *(iiib) Administrative and Information Circulars on HR issues disseminated to all staff* *(iv) 40% of HR staff trained*	*(i) At least 25%* *(ii) 30% of key HR processes reviewed and simplified* *(iiia) HR website updated (subject to funding)* *(iiib) Administrative and Information Circulars on HR issues disseminated to all staff* *(iv) 25% of HR staff trained*

III.B – Financial management

12000 General Conference resolution 39 C/Res.63 for Financial management

The General Conference

1. *Authorizes* the Director-General:

   (a) to implement during the period 2018-2021, the plan of action for financial management in order to:

      (i) undertake regular budget monitoring,

      (ii) keep proper books of accounts, and

      (iii) conduct treasury and financial control functions effectively and efficiently in compliance with the Financial Regulations and Financial Rules;

   (b) to allocate for this purpose the integrated budget amount under all sources of funds of $18,276,700 for the period 2018-2019;

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

   (1) Informed decision-making improved through financial reporting;

   (2) Organization's ability to implement robust internal controls strengthened;

   (3) Effective operational services provided and financial management capacity strengthened.

12001 BFM is a corporate service reporting directly to the Director-General and managed by the Chief Financial Officer (CFO).

12002 BFM provides client-oriented services that support programme implementation by moving from control to accountability through: strengthening decision-making in financial management; providing effective operational services; and building financial management capacity within a robust control environment. Operations are aligned in 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 and to other sectors and bureaus. BFM also has responsibility for the development and monitoring of contracting/procurement policy along with operational support to offices in the field in its application. Activities relating exclusively to field operations and for direct administrative support to programmes are budgeted within Part II.

12003 BFM's main responsibilities are to facilitate informed decision-making and safeguarding the Organization's assets by:

- Monitoring and providing analytical reports 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 control 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-risk contracts. The establishment of One Stop Shop relays in each regional office to support procurement and contracting are planned as part of strengthening the field offices' capacity to deliver.
- Providing accounting services including maintenance of proper financial records; custody and investment of funds in accordance with the investment policy of the Organization; 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 bureaus and backstopping to field offices.
- Monitoring and administering operating budgets of field offices.
- Engaging in the UN-wide systems reform process on financial and budgetary matters as well as the harmonization of business practices.

Expected result 1: Informed decision-making improved through financial reporting

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Regular analytical financial performance reports provided for governing bodies, SMT, programme implementers and fund providers	*Statutory reports:* – *Six monthly Management Chart reports to the Executive Board on programme execution* – *Reports to the Executive Board and General Conference on the collection and management of Member States' contributions* – *Annual/biennial financial statements to the governing bodies of the Conventions and Headquarters Committee* *Internal management reports:* – *Monthly SMT, AO and Field Office Financial Management Dashboards* – *Quarterly Sector Alerts on extrabudgetary projects* – *Quarterly monitoring reports on financial performance*	*Statutory reports:* – *Six monthly Management Chart reports to the Executive Board on programme execution* – *Reports to the Executive Board and General Conference on the collection and management of Member States' contributions* – *Annual/biennial financial statements to the governing bodies of the Conventions and Headquarters Committee* *Internal management reports:* – *Monthly SMT, AO and Field Office Financial Management Dashboards* – *Quarterly Sector Alerts on Extrabudgetary projects* – *Quarterly monitoring reports on financial performance*

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
2. Annual IPSAS compliant financial statements	– *Annual IPSAS compliant financial statements with unqualified audit opinion and the Director-General's report on financial performance*	– *Annual IPSAS compliant financial statements with unqualified audit opinion and the Director-General's report on financial performance*
3. Statement of internal control	– *Annual Statement of Internal Control providing information on the status of internal control including established anti-fraud controls*	– *Annual Statement of Internal Control providing information on the status of internal control including established anti-fraud controls*

Expected result 2: Organization's ability to implement robust internal controls strengthened

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Monitoring and compliance framework documented and implemented	– *Risk-based accountability framework developed* – *Risk-based monitoring and compliance framework documented and implemented*	– *Risk-based accountability framework developed* – *Risk-based monitoring and limited compliance framework documented and implemented*
2. Internal, JIU and external audit recommendations on financial management	– *75% of internal, JIU and external audit high-risk recommendations on financial management issues implemented within 12 months* – *BFM in its capacity as focal point for external audit recommendations, will target the closure of 60% of high-risk recommendations in collaboration with responsible sectors/ bureaux/field offices/ Institutes*	– *50% of internal, JIU and external audit high-risk recommendations on financial management issues implemented within 12 months* – *BFM in its capacity as focal point for external audit recommendations, will target the closure of 50% of high risk recommendations in collaboration with responsible sectors/ bureaux/field offices/ Institutes*
3. Reduction in the levels of risks identified in control points in finance, budget, administrative and accounting areas	– *The results of compliance reviews, self-assessments, donor reviews, as well as audits show improvements in risk levels through a 60% reduction of high-risk recommendations in follow-up audits in identified areas*	– *The results of compliance reviews, self-assessments, donor reviews, as well as audits show improvements in risk levels through a 50% reduction of high-risk recommendations in follow-up audits in identified areas*

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
4. Training curricula and tools reviewed and implemented for programme and administrative staff	– *All newly appointed staff trained, and/or refresher and advance-level training implemented based on biennial assessment of needs. A focus will be placed on self-learning tools*	– *All newly appointed staff trained, and/ or refresher and advance-level training implemented based on biennial assessment of needs. A focus will be placed on self-learning tools*
5. Align UNESCO's risk-based financial policies including principles of accountability with governing bodies' and donors' expectations	– *No significant issues raised on UNESCO's financial policies resulting from audits or donors accreditation process/ verifications*	– *No significant issues raised on UNESCO's financial policies resulting from audits or donors accreditation process/ verifications*

Expected result 3: Effective operational services provided and financial management capacity strengthened

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Facilitating programme delivery by effective provision of operational services	– *Develop, implement and monitor service standards for financial, budget management and accounting services for high-risk operations*	– *Develop, implement and monitor service standards for financial, budget management and accounting services for high-risk operations*
2. Harmonization and streamlining of business practices through processes re-engineering and engagement in the UN-wide systems reform	– *Periodic assessment of all business processes in order to propose and implement UNESCO reform initiatives*	– *Engagement in UNESCO reform initiatives proposed and implemented for limited number of high priority projects*
3. Greater delegation of authority and accountability in financial management to field offices and sectors	– *Periodic assessment of all business processes in order to identify and implement measures for streamlining of processes through greater delegation of authority based on an assessment of risk and mitigating measures. Strengthening decentralized regional structures*	– *Measures implemented for streamlining of a limited number of priority processes through greater delegation of authority based on an assessment of risk and mitigating measures*
4. Internationally recognized accountancy qualification training opportunities identified and delivered for AOs and BFM staff	– *Internationally recognized accountancy qualification training opportunities identified and delivered for AOs and BFM staff*	– *Internationally recognized accountancy qualification training opportunities identified and delivered for AOs and BFM staff*

III.C – Management of support services

13000 General Conference resolution 39 C/Res.64 for Management of support services

The General Conference

1. *Authorizes* the Director-General:

   (a) to implement during the period 2018-2021, the plan of action for the management of support services, 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 interpretation services, facilities, conferences and cultural events as well the art collection;

   (b) to allocate for this purpose the integrated budget amount under all sources of funds of $64,305,600 for the period 2018-2019;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the execution of the programme adopted by the General Conference and 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) Ergonomic and more accessible work environment ensured.

13001 The mission of the Bureau for the Management of Support Services is to ensure effective support for the implementation of UNESCO's programmes in the areas of procurement, meetings, conferences, languages, documents and facilities management.

13002 The Bureau is a corporate service reporting directly to the Director-General.

13003 Its paramount objective is to achieve greater efficiency, by introducing new ways of delivering support services, through the introduction of more streamlined, efficient and leaner related operational structures.

13004 Principal responsibilities of the Bureau include:

Management and coordination of support services and procurement

13005 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 the smooth flow of information, decision-making and follow-up.

13006 Focus is placed on economy, effectiveness and efficiency in the delivery of user-oriented support services for the Organization.

13007 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. In this regard, the Operations section in charge of the procurement of goods and services at Headquarters is responsible for ensuring that contracts are effectively managed, supplier performances are assessed and contract service levels are achieved. It also ensures coherence and harmonization in the different areas of support services by improving the coordination of activities and the mutualization of resources between different services.

Expected result 1: Greater efficiencies and value for money achieved

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Efficiency, openness and transparency of procurement process enhanced	– *Transaction costs and time of procurement procedures reduced. New long-term agreements (LTA) added. Introduction of e-procurement* – *Fair and equal treatment of participants in the procurement process, including public disclosure of procurement rules; publication of procurement opportunities; publication of the results of the procurement processes. All LTAs and contracts are posted on the intranet*	– *Transaction costs reduced. New Long-term agreements (LTA) added* – *Fair and equal treatment of participants in the procurement process, including public disclosure of procurement rules and publication of procurement opportunities; publication of the results of the procurement processes. All LTAs and contracts are posted on the intranet*
2. Professionalism of the procurement workforce ensured	– *Procurement staff is equipped to handle the increasing complexity of procurement to be able to monitor contracts and to maximize value for money. CIPS (Charter Institute of Procurement and Supply) Level 5 achieved for all Headquarters procurement staff*	– *Procurement staff is equipped to handle the increasing complexity of procurement to be able to maximize value for money. CIPS (Charter Institute of Procurement and Supply) Level 4 achieved for all Headquarters procurement staff*

Management of languages and documents

13008 Translation in the six official languages of UNESCO and documents services are provided with the paramount objective of maintaining multilingualism, while ensuring quality assurance of all related services and streamlining of structures.

13009 Focus is placed on achieving further synergies of service, eliminating duplication and overlap of activities and establishing single windows of service for the users and for all related activities.

13010 Translation services for governing body documents and flagship publications will be provided through a combination of in-house capacity and external translators to the extent possible. sectors, bureaux and offices will be expected to assume responsibility for the translation of other documents. In order to facilitate this approach, and manage and refine translation quality assurance processes, the existing network of qualified external translators will be maintained and expanded.

13011 Document management services will aim to consolidate Organization-wide, a smart, rational and integrated electronic workflow through improved client profiling, print-on-demand, and the introduction of an XML authoring environment and e-distribution services. Internal production capacity will be maintained at a minimum level. Mail, storage and distribution operations will be automated and externalized when appropriate.

Expected result 2: Multilingualism and quality assurance of translation and document services ensured

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Enable translation and document services management	– *Client satisfaction improved through the timeliness and the quality of the documents issued*	– *Timeliness and quality of translation and document services adversely impacted and client expectations reassessed*
2. Enable performance measurement of the translation and document services	– *A sense of accountability and responsibility for translation and document services enhanced by improving the planification and coordination among all the parties at stake, notably the sectors*	– *A sense of accountability and responsibility for translation and document services enhanced as much as possible by improving the planification and coordination among all the parties at stake, notably the sectors*
3. Efficiency and cost effectiveness of translation and documents operations enhanced	– *Efficiency of the electronic workflow enhanced and full cost recovery ensured*	– *Efficiency of the electronic workflow enhanced as much as possible and full cost recovery ensured*

Management of interpretation services, facilities, conferences and cultural events as well as the art collection

13012 UNESCO Headquarters premises in Paris are managed in cooperation with the Headquarters Committee with the paramount objective of providing a safe, secure, accessible and more energy-efficient work environment for UNESCO delegates, staff and visitors.

13013 The Capital Master Plan laid out the guiding principles and framework for the conservation and the renovation of UNESCO's Headquarters premises and these are implemented within the limits of the resources available.

13014 The building services ensure 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.

13015 The conference services will act as a one-stop service for planning, scheduling and coordinating meetings, conferences and cultural events, providing interpretation services in all languages requested with the objective of maintaining multilingualism and ensuring quality of all services at Headquarters and in the Field.

13016 The Works of Art Collections at Headquarters and in the Field are conserved, implemented and managed with the guidance of the Committee on Works of Art with the resources available from works of art donations.

Expected result 3: Ergonomic and more accessible work environment ensured

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Sustainability management and greening initiatives integrated within UNESCO Headquarters operational practices	– *Carbon footprint reduced*	– *Carbon footprint reported*
2. Continued operation of technical facilities and installations at Headquarters and level of risks minimized	– *Business continuity ensured* – *Renovation works undertaken* – *Risk minimized*	– *Business continuity ensured to the extent possible*
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 an acceptable level and conference and cultural events spaces and capacity utilization at Headquarters maximized*

III.D – ICT infrastructure and operations

14000 General Conference resolution 39 C/Res.65 for ICT infrastructure and operations

The General Conference,

1. *Authorizes* the Director-General to ensure the optimum management of information systems and communications, aimed at enabling the efficient and effective implementation of UNESCO's programmes, as described in paragraphs 14001 to 14003 of document 39 C/5 Approved, and to allocate for this purpose the integrated budget amount under all sources of funds of $7,986,700 for the period 2018-2019;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the execution of the programme adopted by the General Conference and the achievement of the following expected result:

   (1) Programme delivery enabled through the provision of a robust and reliable ICT infrastructure.

14001 The Division of Knowledge Management and Information Systems (KMI) is a corporate service reporting directly to the Deputy Director-General and managed by the Chief Information Officer (CIO). KMI is budgeted in Parts II and III. Part II includes all activities related to archiving, records and knowledge management and knowledge sharing as well as development, maintenance and support of corporate applications.

14002 The KMI responsibilities budgeted under Part III include the following areas:

- ICT systems and networks management assuring the proper and reliable functioning of UNESCO's data centre as well as our global ICT networks and local infrastructures;
- Service Desk providing help for users and managing desktop IT assets;
- Voice and video communications including high-level technical services for conferencing and events;
- ICT security including cybersecurity, protection against cyber-threats.

14003 A robust and reliable ICT infrastructure is the basis for effective and efficient operations of programme and administrative activities. It allows to deliver ICT solutions and services to UNESCO users and external partners. IT infrastructure plays an important role in aligning technology and business strategies through continuously reviewing, evaluating new technologies, finding innovative ways to help programme execution and increasing service quality such as introducing innovative, online services.

Expected result 1: Programme delivery enabled through the provision of a robust and reliable ICT infrastructure

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Availability of ICT systems and infrastructure	– *Maintain or improve current availability* – *Yearly tests of disaster recovery site*	– *Maintain current availability* – *Yearly tests of disaster recovery site*
2. Service desk, conference and event support	– *Improved service levels*	– *Maintain service levels*
3. ICT security risks managed	– *Risk mitigation measures implemented according to ICT Security Action Plan (funding required)*	– *Risk mitigation measures implemented according to ICT Security Action Plan (funding required)*

III.E – Management of safety and security

15000 General Conference resolution 39 C/Res.66 for Management of security and safety

The General Conference,

Reiterating the fact that seeking optimal security is necessary so as to enable the proper execution of programmes and the serenity that is essential to the work of UNESCO, both at Headquarters and in the field,

1. *Invites* the Director-General:

   (a) to continue her efforts, during the period 2018-2019, to reinforce security arrangements at Headquarters;

   (b) to pursue the implementation of the UNESCO Security and Safety Action Plan, in accordance with 185 EX/Decision 30 and 199 EX/Decision 17 and with the recommendations of the Headquarters Committee;

   (c) to find all budgetary adjustments to support the smooth execution of the Plan in question;

   (d) to allocate for this purpose the integrated budget amount under all sources of funds of $15,283,400 for the period 2018-2019;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the execution of the programme adopted by the General Conference and the achievement of the following expected result:

   (1) Safety and security of the work environment enhanced.

15001 The Safety and Security Management Section will continue to ensure a safe and secure working environment for all delegates, staff and visitors, both at Headquarters and in the Field, taking into account the fact that UNESCO must be considered a potential target of hostile action.

15002 At Headquarters, the Medium-Term Security Plan of 2009 and the UNESCO Security and Safety Action Plan of 2016, based in particular on the minimum operating security standards (MOSS) of the United Nations, have laid out the guiding principles and operational framework in order to minimize to the best possible extent current and future risks: the provisions of these plans are implemented within the limits of the resources available. (References: documents 182 EX/44, 185 EX/30 and 199 EX/17).

15003 To this end, the Safety and Security Management Section will follow up on new measures implemented following the adoption of the UNESCO Security and Safety Action Plan (uniforms, arms, etc.) and will undertake all internal and external training necessary to further the professionalization of its staff and establish a culture of security at UNESCO.

15004 In the Field, the Section will endeavour to implement the recommendations of the December 2016 audit, particularly in terms of management and budgetary control and empowerment of staff in the field with regard to security.

Expected result: Safety and security of the work environment enhanced

Performance indicators	*Targets 2019*	
	$595.2M	*Expenditure Plan $518M*
1. Continued operation of technical facilities and installations at Headquarters ensured and risks minimized	– *Safety, security and continuity of work improved to an acceptable level of compliance*	– *Safety, security and continuity of work maintained at a minimum level of compliance*
2. Safety and security measures at Headquarters and in the Field assessed and updated to current situation and risks	– *Strengthening of the operational quality of safety and security installations. With, to the greatest possible extent, application of the standards and provisions of the UNESCO Security and Safety Action Plan, in particular through an increase in staff numbers*	– *Imperfect strengthening of the operational quality of safety and security installations. Minimal compliance with the provisions of the UNESCO Security and Safety Action Plan with a risk of weakening ability to cope with current and/or future risks, in spite of efforts made in terms of increasing security staff (eight new security officers)*

Reserves for staffing adjustments and for the After Service Health Insurance long-term liability (ASHI)

Reserves for staffing adjustments and ASHI

Integrated budget based on the Appropriated regular programme budget of $595.2 million

	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
Reserve for staffing adjustments (post classification and agreed separations)		1 530 200	**1 530 200**	1 530 200	–	–	–	–	**1 530 200**
Reserve for after service health insurance long-term liability (ASHI)		3 450 700	**3 450 700**	3 450 700	–	–	–	–	**3 450 700**

1. The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

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 $1,530,200.

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 $3,450,700 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".

Reserves for staffing adjustments and ASHI

Integrated budget based on the Appropriated regular programme budget of $518 million

	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
Reserve for staffing adjustments (post classification and agreed separations)		–	–	–	–	–	–	–	–
Reserve for after service health insurance long-term liability (ASHI)		3 282 100	**3 282 100**	3 282 100	–	–	–	–	**3 282 100**

1. The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

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 $3,282,100 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 Integrated budget based on the Appropriated regular programme budget of $595.2 million and $518 million

	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1]	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
Loan repayments for the renovation of the Headquarters premises and the IBE building	12 186 200		**12 186 200**	12 186 200	–	–	–	–	**12 186 200**

1. The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

For the 39 C/5 document, Part IV includes a provision of $12,186,200, reflecting the amount needed during 2018-2019 for the repayments of the Headquarters renovation plan ("Belmont Plan") loan of $11,910,000 and the UNESCO International Bureau of Education building loan of $276,200.

Part V – Anticipated Cost Increases and Contingencies

Part V Integrated budget based on the Appropriated regular programme budget of $595.2 million

	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
Anticipated cost increases and contingencies	2 283 500	2 925 700	**5 209 200**	5 209 200	–	–	–	–	**5 209 200**

1. The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve and other sources.

In accordance with the budgeting techniques approved in 38 C/Resolution 98, the costs of staff and goods and services for Parts I-IV of the regular budget have been calculated on the basis of cost estimates as at 31 December 2017. Statutory and inflationary increases and technical adjustments for the regular budget that are expected to occur during the 2018-2019 biennium are not included in Parts I-IV, but are set out separately under Part V of the budget. Further, Part V of the 39 C/5 is intended to also cover additional requirements that may arise during the biennium (contingencies).

The provision for anticipated cost increases and contingencies for the regular budget for 2018-2019 is estimated at $5,209,200. The use of appropriations under this part of the budget is subject to the prior approval of the Executive Board.

Part V Integrated budget based on the Appropriated regular programme budget of $518 million

	Breakdown by operational and staff budget			Breakdown by source of funds					
	Operational budget	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue generating funds	Voluntary contributions	Gap	**Total**
	$	$	**$**	$	$	$	$	$	**$**
Anticipated cost increases and contingencies	1 886 600	2 825 000	**4 711 600**	4 711 600	–	–	–	–	**4 711 600**

1. The Appropriated regular programme budget is financed by assessed contributions on Member States and by additional appropriations from the FITOCA reserve.

In accordance with the budgeting techniques approved in 38 C/Resolution 98, the costs of staff and goods and services for Parts I-IV of the regular budget have been calculated on the basis of cost estimates as at 31 December 2017. Statutory and inflationary increases and technical adjustments for the regular budget that are expected to occur during the 2018-2019 biennium are not included in Parts I-IV, but are set out separately under Part V of the budget. Further, Part V of the 39 C/5 is intended to also cover additional requirements that may arise during the biennium (contingencies).

The provision for anticipated cost increases and contingencies for the regular budget for 2018-2019 is estimated at $4,711,600. The use of appropriations under this part of the budget is subject to the prior approval of the Executive Board.

Section 2

Annexes

I – Integrated budget based on the Appropriated regular programme budget of $595.2 million

Annex I – Budget summary

Part	Breakdown by operational and staff			Breakdown by source of funds					
	Operational bugdet	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
PART I – GENERAL POLICY AND DIRECTION									
A. Governing bodies	8 047 900	2 251 500	10 299 400	10 299 400	–	–	–	–	10 299 400
									–
B. Direction									–
1. Directorate	1 283 000	7 961 300	9 244 300	6 055 500	3 188 800	–	–	–	9 244 300
2. Internal Oversight	590 100	6 554 700	7 144 800	4 680 100	2 464 700	–	–	–	7 144 800
3. International Standards and Legal Affairs	297 500	4 300 800	4 598 300	3 012 200	1 586 100	–	–	–	4 598 300
4. Ethics	227 300	914 800	1 142 100	748 200	393 900	–	–	–	1 142 100
Total, I.B	**2 397 900**	**19 731 600**	**22 129 500**	**14 496 000**	**7 633 500**	**–**	**–**	**–**	**22 129 500**
C. Participation in the Joint Machinery of the United Nations System	20 994 600		20 994 600	20 994 600	–	–	–	–	20 994 600
TOTAL, PART I	**31 440 400**	**21 983 100**	**53 423 500**	**45 790 000**	**7 633 500**	**–**	**–**	**–**	**53 423 500**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES									
A. Programmes									
I EDUCATION		51 865 400	51 865 400	51 865 400	–				51 865 400
I.1 Support Member States in the implementation of SDG 4	243 689 400		243 689 400	26 602 300	–	–	79 424 800	137 662 300	243 689 400
I.2 Lead SDG 4-Education 2030 coordination and reviewing/ monitoring	25 459 100		25 459 100	7 185 300	–	–	1 233 600	17 040 200	25 459 100
Total, I	**269 148 500**	**51 865 400**	**321 013 900**	**85 653 000**	**–**	**–**	**80 658 400**	**154 702 500**	**321 013 900**
UNESCO education institutes									
UNESCO International Bureau of Education (IBE)	10 217 200		10 217 200	5 069 400	–	–	1 247 800	3 900 000	10 217 200
UNESCO International Institute for Educational Planning (IIEP)	44 201 900		44 201 900	5 360 000	–	–	5 355 000	33 486 900	44 201 900
UNESCO Institute for Lifelong Learning (UIL)	8 479 700		8 479 700	1 962 900	–	–	533 500	5 983 300	8 479 700
UNESCO Institute for Information Technologies in Education (IITE)	1 898 700		1 898 700	898 700	–	–	–	1 000 000	1 898 700
UNESCO International Institute for Capacity-Building in Africa (IICBA)	4 480 700		4 480 700	2 480 700	–	–	–	2 000 000	4 480 700
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	3 170 000		3 170 000	2 170 000	–	–	–	1 000 000	3 170 000
UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	3 353 800		3 353 800	353 800	–	–	2 000 000	1 000 000	3 353 800
Total, UNESCO education institutes	**75 802 000**	**–**	**75 802 000**	**18 295 500**	**–**	**–**	**9 136 300**	**48 370 200**	**75 802 000**
TOTAL, MAJOR PROGRAMME I	**344 950 500**	**51 865 400**	**396 815 900**	**103 948 500**	**–**	**–**	**89 794 700**	**203 072 700**	**396 815 900**

1 The Appropriated regular programme budget of $595.2M is financed by assessed contributions on Member States of $581.2M and by additional appropriations of $14M from the FITOCA reserve and other sources.

Part	Breakdown by operational and staff			Breakdown by source of funds					
	Operational bugdet	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
II NATURAL SCIENCES		28 604 300	28 604 300	28 604 300	–				28 604 300
II.1 Harnessing the sciences, including the basic sciences, technology and innovation and knowledge for sustainable development	36 369 800		36 369 800	7 514 800	–	–	10 779 800	18 075 200	36 369 800
II.2 Advancing science for sustainable management of natural resources, disaster risk reduction and climate change action	21 205 500		21 205 500	4 392 600	–	–	2 059 200	14 753 700	21 205 500
II.3 Improving knowledge and strengthening capacities at all levels to achieve water security	31 811 300		31 811 300	4 933 600	–	–	16 393 500	10 484 200	31 811 300
Total, II	**89 386 600**	**28 604 300**	**117 990 900**	**45 445 300**	**–**	**–**	**29 232 500**	**43 313 100**	**117 990 900**
UNESCO science institutes -Abdus Salam International Centre for Theoretical Physics (ICTP)	54 775 200		54 775 200	875 200	–	–	53 900 000	–	54 775 200
Total, UNESCO science institutes	**54 775 200**	**–**	**54 775 200**	**875 200**	**–**	**–**	**53 900 000**	**–**	**54 775 200**
TOTAL, MAJOR PROGRAMME II	**144 161 800**	**28 604 300**	**172 766 100**	**46 320 500**	**–**	**–**	**83 132 500**	**43 313 100**	**172 766 100**
			–						
INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION		8 487 100	8 487 100	8 487 100					8 487 100
IOC.1 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	29 694 500		29 694 500	4 121 100	–	–	4 800 000	20 773 400	29 694 500
TOTAL, IOC	**29 694 500**	**8 487 100**	**38 181 600**	**12 608 200**	**–**	**–**	**4 800 000**	**20 773 400**	**38 181 600**
III SOCIAL AND HUMAN SCIENCES		22 896 400	22 896 400	22 896 400	–				22 896 400
III.1 Mobilizing knowledge and embedding rights and ethics to foster and achieve social inclusive inclusion and equitable societies	23 653 200		23 653 200	5 577 500	–	–	7 190 700	10 885 000	23 653 200
III.2 Fostering intercultural dialogue and engaging young women and men for peaceful and participatory societies	22 072 400		22 072 400	3 552 400	–	–	6 105 000	12 415 000	22 072 400
TOTAL, MAJOR PROGRAMME III	**45 725 600**	**22 896 400**	**68 622 000**	**32 026 300**	**–**	**–**	**13 295 700**	**23 300 000**	**68 622 000**
IV CULTURE		35 118 600	35 118 600	35 118 600	–				35 118 600
IV.1 Protecting, conserving, promoting and transmitting culture and heritage for dialogue and development	47 283 500		47 283 500	8 978 300	–	–	31 968 400	6 336 800	47 283 500
IV.2 Fostering creativity and the diversity of cultural expressions, as well as the safeguarding of intangible cultural heritage for sustainable development	35 771 600		35 771 600	6 400 600	–	–	24 374 100	4 996 900	35 771 600
TOTAL, MAJOR PROGRAMME IV	**83 055 100**	**35 118 600**	**118 173 700**	**50 497 500**	**–**	**–**	**56 342 500**	**11 333 700**	**118 173 700**
V COMMUNICATION AND INFORMATION		18 282 300	18 282 300	18 282 300	–				18 282 300
V.1 Fostering freedom of expression online and offline, promoting all aspects of the safety of journalists, advancing diversity and participation in media, and supporting independent media	23 597 500		23 597 500	4 544 500	–	–	3 890 000	15 163 000	23 597 500
V.2 Building knowledge societies through ICTs by enabling universal access to, and preservation of, information and knowledge	13 701 000		13 701 000	6 578 000	–	–	1 873 000	5 250 000	13 701 000
TOTAL, MAJOR PROGRAMME V	**37 298 500**	**18 282 300**	**55 580 800**	**29 404 800**	**–**	**–**	**5 763 000**	**20 413 000**	**55 580 800**

1 The Appropriated regular programme budget of $595.2M is financed by assessed contributions on Member States of $581.2M and by additional appropriations of $14M from the FITOCA reserve and other sources.

Part	Breakdown by operational and staff			Breakdown by source of funds					
	Operational bugdet	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
UNESCO Institute for Statistics	21 983 500		21 983 500	9 140 500	–	–	2 700 000	10 143 000	21 983 500
Management of field offices	40 305 000	53 694 400	93 999 400	87 204 700	–	141 800	6 652 900	–	93 999 400
Supplementary funding for the field network reform	659 800	3 080 200	3 740 000	3 740 000					3 740 000
Total, II.A	**747 834 300**	**222 028 700**	**969 863 000**	**374 891 000**	**–**	**141 800**	**262 481 300**	**332 348 900**	**969 863 000**
B. Programme-related services									
1. Coordination and monitoring of action to benefit Africa	2 967 700	3 694 600	6 662 300	6 162 300	–	–	–	500 000	6 662 300
2. Coordination and monitoring of action to implement priority gender equality	617 900	1 646 000	2 263 900	2 225 800	–	–	38 100	–	2 263 900
3. Strategic planning	2 049 100	10 959 000	13 008 100	8 259 000	4 349 100	–	–	400 000	13 008 100
4. Organization-wide knowledge management	5 327 500	8 991 100	14 318 600	10 318 600	–	–	4 000 000	–	14 318 600
5. External relations and public information	6 443 000	18 597 600	25 040 600	22 110 000	–	2 930 600	–	–	25 040 600
6. Field Support and Coordination	850 800	1 565 400	2 416 200	2 216 200	–	–	200 000	–	2 416 200
Total, II.B	**18 256 000**	**45 453 700**	**63 709 700**	**51 291 900**	**4 349 100**	**2 930 600**	**4 238 100**	**900 000**	**63 709 700**
C. Participation Programme and Fellowships	14 361 100	1 366 800	15 727 900	15 727 900	–	–	–	–	15 727 900
TOTAL, PART II	**780 451 400**	**268 849 200**	**1 049 300 600**	**441 910 800**	**4 349 100**	**3 072 400**	**266 719 400**	**333 248 900**	**1 049 300 600**
PART III – CORPORATE SERVICES									
A. Human resources management		13 891 100	13 891 100	7 650 500	6 240 600	–	–	–	13 891 100
1. Action plan for the Human Resources management strategy for 2017-2022 developed and implemented	462 800		462 800	462 800					462 800
2. Strengthen staff capabilities ensuring high performance and excellence	2 450 700		2 450 700	2 450 700					2 450 700
3. Create an enabling and engaging work environment	14 987 100		14 987 100	14 987 100					14 987 100
Total, III.A	**17 900 600**	**13 891 100**	**31 791 700**	**25 551 100**	**6 240 600**	**–**	**–**	**–**	**31 791 700**
B. Financial management	**2 061 400**	**16 215 300**	**18 276 700**	**11 848 800**	**6 239 500**	**–**	**188 400**	**–**	**18 276 700**
C. Management of support services		30 155 700	30 155 700	21 564 700	–	8 591 000	–	–	30 155 700
1. Management and coordination of support services and procurement	771 900		771 900	771 900	–	–	–	–	771 900
2. Management of languages and documents	12 149 900		12 149 900	1 883 900	–	10 266 000	–	–	12 149 900
3. Management of facilities, conferences and cultural events	21 228 100		21 228 100	6 821 400	–	14 406 700	–	–	21 228 100
Total, III.C	**34 149 900**	**30 155 700**	**64 305 600**	**31 041 900**	**–**	**33 263 700**	**–**	**–**	**64 305 600**
D. ICT Infrastructure and Operations	1 200 500	6 786 200	7 986 700	5 231 700	2 755 000	–	–	–	7 986 700
E. Management of security and safety	3 162 700	12 120 700	15 283 400	11 449 400	–	3 834 000	–	–	15 283 400
TOTAL, PART III	**58 475 100**	**79 169 000**	**137 644 100**	**85 122 900**	**15 235 100**	**37 097 700**	**188 400**	**–**	**137 644 100**
TOTAL, PARTS I-III	**870 366 900**	**370 001 300**	**1 240 368 200**	**572 823 700**	**27 217 700**	**40 170 100**	**266 907 800**	**333 248 900**	**1 240 368 200**
Reserve for staffing adjustments (post classification and agreed separations)		1 530 200	1 530 200	1 530 200					1 530 200
Reserve for after service health insurance long-term liability (ASHI)		3 450 700	3 450 700	3 450 700					3 450 700

1 The Appropriated regular programme budget of $595.2M is financed by assessed contributions on Member States of $581.2M and by additional appropriations of $14M from the FITOCA reserve and other sources.

Part	Breakdown by operational and staff			Breakdown by source of funds					
	Operational bugdet	Staff budget	**Total**	Appropriated regular programme budget[1] $595.2M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	12 186 200		12 186 200	12 186 200					12 186 200
PART V – ANTICIPATED COST INCREASES	2 283 500	2 925 700	5 209 200	5 209 200					5 209 200
TOTAL, PARTS I-V	**884 836 600**	**377 907 900**	**1 262 744 500**	**595 200 000**	**27 217 700**	**40 170 100**	**266 907 800**	**333 248 900**	**1 262 744 500**
Offsetting related to management costs recovery from voluntary contributions			(27 217 700)						(27 217 700)
Adjustment and offsetting related to the estimated internal charge back for revenue-generating funds			(10 780 100)						(10 780 100)
NET TOTAL BUDGET			**1 224 746 700**						**1 224 746 700**

1 The Appropriated regular programme budget of $595.2M is financed by assessed contributions on Member States of $581.2M and by additional appropriations of $14M from the FITOCA reserve and other sources.

Annex II – Summary of established posts for the Integrated budget based on the Appropriated regular programme budget of $595.2 million

Table 1 - Established posts by grade category

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	-	1	2	6	9	**2 251 500**	-	-	-	-	-	-	9	**2 251 500**
B. Direction	2	4	44	15.5	65.5	**19 731 600**	-	-	-	-	-	-	65.5	**19 731 600**
TOTAL, PART I	**2**	**5**	**46**	**21.5**	**74.5**	**21 983 100**	**-**	**-**	**-**	**-**	**-**	**-**	**74.5**	**21 983 100**
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES														
A. Programmes														
Education Sector (ED)	1	4	53	30	88	**23 245 900**	1	67	34	10	112	**28 619 500**	200	**51 865 400**
Natural Sciences Sector (SC)	1	3	41	22	67	**18 048 100**	-	26	15.5	2	43.5	**10 556 200**	110.5	**28 604 300**
Intergovernmental Oceanographic Commission (IOC)	1	-	14	6	21	**6 061 300**	-	6	2.5	-	8.5	**2 425 800**	29.5	**8 487 100**
Social and Human Sciences Sector (SHS)	1	2	40	15	58	**16 008 800**	-	21	1	-	22	**6 887 600**	80	**22 896 400**
Culture Sector (CLT)	1	3	55	35	94	**23 770 300**	-	26	23	2	51	**11 348 300**	145	**35 118 600**
Communication and Information Sector (CI)	1	2	27	16	46	**12 353 000**	-	12	17	1	30	**5 929 300**	76	**18 282 300**
Management of Field offices	-	-	3	2	5	**1 187 400**	31	63	9	281	384	**52 507 000**	389	**53 694 400**
Supplementary funding for the Field Network Reform	-	-	-	-	-	**-**	-	-	-	-	-	**3 080 200**	-	**3 080 200**
B. Programme-related services														
Coordination and monitoring of action to benefit Africa (AFR)	1	1	5	5	12	**3 308 700**	-	1	-	1	2	**385 900**	14	**3 694 600**
Coordination and monitoring of action to implement gender equality (GE)	-	1	3	1	5	**1 646 000**	-	-	-	-	-	**-**	5	**1 646 000**
Strategic planning (BSP)	-	2	22	8	32	**10 959 000**	-	-	-	-	-	**-**	32	**10 959 000**
Organization-wide knowledge management (OKM)	-	0.5	27	10	37.5	**8 991 100**	-	-	-	-	-	**-**	37.5	**8 991 100**
External relations and public information (ERI)	1	2	38	31	72	**17 576 900**	-	3	-	-	3	**1 020 700**	75	**18 597 600**
Field Support and Coordination (FSC)	-	1	3	1	5	**1 565 400**	-	-	-	-	-	**-**	5	**1 565 400**
C. Participation Programme and Fellowships	-	-	1	6	7	**1 366 800**	-	-	-	-	-	**-**	7	**1 366 800**
TOTAL, PART II	**8**	**21.5**	**332**	**188**	**549.5**	**146 088 700**	**32**	**225**	**102**	**297**	**656**	**122 760 500**	**1 205.5**	**268 849 200**

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 III - CORPORATE SERVICES														
A. Human resources management (HRM)	-	1	27	30.5	58.5	**13 891 100**	-	-	-	-	-	-	58.5	**13 891 100**
B. Financial management (BFM)	-	1	31	33	65	**16 215 300**	-	-	-	-	-	-	65	**16 215 300**
C. Management of support services (MSS)	-	2	38	106	146	**30 155 700**	-	-	-	-	-	-	146	**30 155 700**
D. ICT Infrastructure and Operations (IOP)	-	0.5	11	21	32.5	**6 786 200**	-	-	-	-	-	-	32.5	**6 786 200**
E. Management of Safety and Security (SEC)	-	-	3	82	85	**12 120 700**	-	-	-	-	-	-	85	**12 120 700**
TOTAL, PART III	**-**	**5**	**110**	**272.5**	**387.0**	**79 169 000**	**-**	**-**	**-**	**-**	**-**	**-**	**387.0**	**79 169 000**
GRAND TOTAL, PARTS I-III	**10**	**31**	**488**	**482**	**1 011**	**247 240 800**	**32**	**225**	**102**	**297**	**656**	**122 760 500**	**1 667**	**370 001 300**

Annex II – Summary of established posts for the Integrated budget based on the Appropriated regular programme budget of $595.2 million

Table 2 Established posts in the field by region and by grade category

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	16	1	18	-	28	5	33	-	5	-	5	-	19	2	21	112
MP II – SC[1]	-	15	-	15	-	6	1	7	-	11.5	1	12.5	-	2	-	2	-	7	-	7	43.5
IOC	-	1	-	1	-	-	-	-	-	2.5	-	2.5	-	3	-	3	-	1	1	2	8.5
MP III – SHS	-	5	-	5	-	4	-	4	-	7	-	7	-	-	-	-	-	6	-	6	18
MP IV – CLT	-	21	-	21	-	6	-	6	-	14	1	15	-	1	-	1	-	7	1	8	49
MP V – CI	-	11	-	11	-	4	1	5	-	8	-	8	-	-	-	-	-	6	-	6	30
Field Management of decentralized programmes	6	27	94	127	5	13	43	61	9	16.5	78	103.5	4	2	7	13	7	13.5	59	79.5	384
Total, Part II.A[2]	**6**	**113**	**96**	**215**	**6**	**49**	**46**	**101**	**9**	**87.5**	**85**	**181.5**	**4**	**13**	**7**	**24**	**7**	**59.5**	**63**	**129.5**	**645**
Part II.B																					
AFR	-	1	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
ERI	-	-	-	-	-	-	-	-	-	1	-	1	-	2	-	2	-	-	-	-	3
Total, Decentralization	**6**	**114**	**97**	**217**	**6**	**49**	**46**	**101**	**9**	**88.5**	**85**	**182.5**	**4**	**15**	**7**	**26**	**7**	**59.5**	**63**	**129.5**	**656**
%[3]				**33.1%**				**15.4%**				**27.8%**				**4.0%**				**19.7%**	**100%**

(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 established posts in the field.

Annex III – Appropriated regular programme budget summary by main object of expenditure

Integrated budget based on the Appropriated regular programme budget of $595.2M

Principal budget lines	Appropriated regular programme 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 2018-2019**
	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										
	$	$	$	$	$	$	$	$	$	$	$	$
PART I - GENERAL POLICY AND DIRECTION												
A. Governing bodies	2 251 500	-	1 000 000	-	1 000 000	15 000	3 000 000	1 594 200	-	1 370 600	68 100	**10 299 400**
B. Direction	12 098 200	-	63 900	-	80 000	1 278 600	147 400	40 700	22 000	662 200	103 000	**14 496 000**
C. Participation in the Joint Machinery of the United Nations System	-	-	-	-	-	162 000	-	6 148 100	11 637 000	2 827 500	220 000	**20 994 600**
TOTAL, PART I	**14 349 700**	**-**	**1 063 900**	**-**	**1 080 000**	**1 455 600**	**3 147 400**	**7 783 000**	**11 659 000**	**4 860 300**	**391 100**	**45 790 000**
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES												
A. Programmes	100 674 800	121 353 900	17 873 650	-	7 942 260	12 052 350	19 701 900	26 223 975	39 389 776	28 798 062	880 327	**374 891 000**
B. Programme-related services	39 536 000	1 406 600	2 527 693	-	537 000	1 635 000	1 661 900	1 622 000	264 964	1 735 889	364 854	**51 291 900**
C. Participation Programme and Fellowships	1 366 800	-	20 000	-	-	20 000	20 000	20 000	14 256 500	24 600	-	**15 727 900**
TOTAL, PART II	**141 577 600**	**122 760 500**	**20 421 343**	**-**	**8 479 260**	**13 707 350**	**21 383 800**	**27 865 975**	**53 911 240**	**30 558 551**	**1 245 181**	**441 910 800**
PART III - CORPORATE SERVICES												
A. Human resources management	7 650 500	-	144 000	11 100 000	-	119 000	175 000	3 447 700	2 425 200	466 100	23 600	**25 551 100**
B. Financial management	9 975 800	-	699 300	-	-	25 000	25 000	485 700	75 500	562 500	-	**11 848 800**
C. Management of support services	21 564 700	-	30 000	-	40 000	40 000	40 000	1 170 000	40 000	4 409 700	3 707 500	**31 041 900**
D. ICT Infrastructure and operations	4 031 200	-	110 000	-	-	12 000	150 000	698 000	24 100	206 400	-	**5 231 700**
E. Management of security and safety	8 286 700	-	696 000	-	-	87 000	-	1 495 700	65 000	545 000	274 000	**11 449 400**
TOTAL, PART III	**51 508 900**	**-**	**1 679 300**	**11 100 000**	**40 000**	**283 000**	**390 000**	**7 297 100**	**2 629 800**	**6 189 700**	**4 005 100**	**85 122 900**
TOTAL, PARTS I-III	**207 436 200**	**122 760 500**	**23 164 543**	**11 100 000**	**9 599 260**	**15 445 950**	**24 921 200**	**42 946 075**	**68 200 040**	**41 608 551**	**5 641 381**	**572 823 700**
Reserve for staffing adjustments (post classification and agreed separations)	961 300	568 900	-	-	-	-	-	-	-	-	-	**1 530 200**
Reserve for after service health insurance long-term liability (ASHI)	2 167 800	1 282 900	-	-	-	-	-	-	-	-	-	**3 450 700**
PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	-	-	-	-	-	-	-	-	-	-	12 186 200	**12 186 200**
PART V - ANTICIPATED COST INCREASES AND CONTINGENCIES	1 838 000	1 087 700	-	-	-	-	-	-	-	-	2 283 500	**5 209 200**
TOTAL, PARTS I-V	**212 403 300**	**125 700 000**	**23 164 543**	**11 100 000**	**9 599 260**	**15 445 950**	**24 921 200**	**42 946 075**	**68 200 040**	**41 608 551**	**20 111 081**	**595 200 000**

Annex IV – Summary of revenue-generating funds

Integrated budget based on the Appropriated regular programme budget of $595.2M

to follow

Annex V – 39 C/5 Evaluation plan (2018-2021)

The 39 C/5 Evaluation Plan is the outcome of a balanced judgment of evaluation priorities as expressed in, and emanating from, the 37 C/4 Medium-Term Strategy and the UNESCO Evaluation Policy. The plan covers the following key areas of the evaluation universe: (a) programme evaluations, including cross-cutting topics; (b) quality assurance of evaluations in the UNESCO system and; (c) statutory reports. The Evaluation Plan below is indicative in that it will be periodically adjusted in order to reflect changing needs and priorities, specific requests for evaluations from governing bodies and/or donors, etc.

The Evaluation Plan aims to provide full evaluation coverage of each expected result area of the C/5 over the course of the four-year programme cycle. In doing so, the evaluations conducted will provide senior management, the governing bodies and programme staff with a more robust evidence base on the outcomes for each Major Programme. The evidence-based findings and recommendations from the evaluation will thereby serve as an essential input to the Strategic Results Report (SRR) which aims to, inter alia, make proposals for possible improvement, reorientation and adaptation of programmes.

<table>
<tr><th>Evaluation Universe</th><th>2018-2019</th><th>2020-2021</th></tr>
<tr><td rowspan="2">Programmes</td><td colspan="2">At least one strategically significant evaluation per expected result area of the five major programmes over the course of the four-year programme cycle (approximately 10 programme evaluations per biennium).</td></tr>
<tr><td>At least one strategically significant, cross-cutting evaluation
• Topics to be decided</td><td>At least one strategically significant, cross-cutting evaluation
• Topics to be decided</td></tr>
<tr><td>Quality assurance and support to the decentralized evaluation system</td><td colspan="2">• Backstopping to the evaluation focal point network and updating of evaluation guidelines</td></tr>
<tr><td>Statutory activities</td><td colspan="2">• IOS annual report and periodic report of evaluations completed
• Synthetic review of completed evaluations</td></tr>
</table>

II. Integrated budget based on the Appropriated regular programme budget of $518 million (expenditure plan)

Annex I – Budget summary

Part	Breakdown by operational and staff			Breakdown by source of funds					Total
	Operational bugdet	Staff budget	Total	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	
	$	$	$	$	$	$	$	$	$
PART I – GENERAL POLICY AND DIRECTION									
A. Governing bodies	7 645 200	2 251 500	9 896 700	9 896 700	–	–	–	–	9 896 700
									–
B. Direction									–
1. Directorate	1 197 400	7 295 900	8 493 300	5 333 600	3 159 700	–	–	–	8 493 300
2. Internal Oversight	459 400	6 554 800	7 014 200	4 404 700	2 609 500	–	–	–	7 014 200
3. International Standards and Legal Affairs	188 200	4 300 800	4 489 000	2 819 000	1 670 000	–	–	–	4 489 000
4. Ethics	223 300	914 800	1 138 100	714 700	423 400	–	–	–	1 138 100
Total, I.B	**2 068 300**	**19 066 300**	**21 134 600**	**13 272 000**	**7 862 600**	**–**	**–**	**–**	**21 134 600**
C. Participation in the Joint Machinery of the United Nations System	20 994 600	–	20 994 600	20 994 600	–	–	–	–	20 994 600
TOTAL, PART I	**30 708 100**	**21 317 800**	**52 025 900**	**44 163 300**	**7 862 600**	**–**	**–**	**–**	**52 025 900**
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES									
A. Programmes									
I EDUCATION		51 696 700	51 696 700	51 696 700	–				51 696 700
I.1 Support Member States in the implementation of SDG 4	233 961 300		233 961 300	12 679 900	–	–	79 424 800	141 856 600	233 961 300
I.2 Lead SDG 4-Education 2030 coordination and reviewing/ monitoring	22 828 200		22 828 200	3 425 300	–	–	1 233 600	18 169 300	22 828 200
Total, I	**256 789 500**	**51 696 700**	**308 486 200**	**67 801 900**	**–**	**–**	**80 658 400**	**160 025 900**	**308 486 200**
UNESCO education institutes									
UNESCO International Bureau of Education (IBE)	9 195 900		9 195 900	4 048 100	–	–	1 247 800	3 900 000	9 195 900
UNESCO International Institute for Educational Planning (IIEP)	43 122 100		43 122 100	4 280 200	–	–	5 355 000	33 486 900	43 122 100
UNESCO Institute for Lifelong Learning (UIL)	8 084 200		8 084 200	1 567 400	–	–	533 500	5 983 300	8 084 200
UNESCO Institute for Information Technologies in Education (IITE)	1 717 600		1 717 600	717 600	–	–	–	1 000 000	1 717 600
UNESCO International Institute for Capacity-Building in Africa (IICBA)	3 980 900		3 980 900	1 980 900	–	–	–	2 000 000	3 980 900
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2 732 800		2 732 800	1 732 800	–	–	–	1 000 000	2 732 800
UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	3 493 000		3 493 000	493 000	–	–	2 000 000	1 000 000	3 493 000
Total, UNESCO education institutes	**72 326 500**	**–**	**72 326 500**	**14 820 000**	**–**	**–**	**9 136 300**	**48 370 200**	**72 326 500**
TOTAL, MAJOR PROGRAMME I	**329 116 000**	**51 696 700**	**380 812 700**	**82 621 900**	**–**	**–**	**89 794 700**	**208 396 100**	**380 812 700**

1 The Appropriated regular programme budget of $518M is financed by assessed contributions on Member States of $507M and by additional appropriations.

Part	Breakdown by operational and staff			Breakdown by source of funds					
	Operational bugdet	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
II NATURAL SCIENCES		28 604 300	28 604 300	28 604 300	–				28 604 300
II.1 Harnessing the sciences, including the basic sciences, technology and innovation and knowledge for sustainable development	32 114 700		32 114 700	2 478 900	–	–	10 779 800	18 856 000	32 114 700
II.2 Advancing science for sustainable management of natural resources, disaster risk reduction and climate change action	19 614 000		19 614 000	2 021 200	–	–	2 059 200	15 533 600	19 614 000
II.3 Improving knowledge and strengthening capacities at all levels to achieve water security	32 717 900		32 717 900	4 415 200	–	–	16 393 500	11 909 200	32 717 900
Total, II	**84 446 600**	**28 604 300**	**113 050 900**	**37 519 600**	**–**	**–**	**29 232 500**	**46 298 800**	**113 050 900**
UNESCO science institutes -Abdus Salam International Centre for Theoretical Physics (ICTP)	54 719 400		54 719 400	819 400	–	–	53 900 000	–	54 719 400
Total, UNESCO science institutes	**54 719 400**	**–**	**54 719 400**	**819 400**	**–**	**–**	**53 900 000**	**–**	**54 719 400**
TOTAL, MAJOR PROGRAMME II	**139 166 000**	**28 604 300**	**167 770 300**	**38 339 000**	**–**	**–**	**83 132 500**	**46 298 800**	**167 770 300**
INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION		8 022 200	8 022 200	8 022 200					8 022 200
IOC.1 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	20 235 500		20 235 500	2 659 100		–	4 800 000	12 776 400	20 235 500
TOTAL, IOC	**20 235 500**	**8 022 200**	**28 257 700**	**10 681 300**	**–**	**–**	**4 800 000**	**12 776 400**	**28 257 700**
III SOCIAL AND HUMAN SCIENCES		19 143 400	19 143 400	19 143 400	–				19 143 400
III.1 Mobilizing knowledge and embedding rights and ethics to foster and achieve social inclusive inclusion and equitable societies	21 927 100		21 927 100	3 851 400	–		7 190 700	10 885 000	21 927 100
III.2 Fostering intercultural dialogue and engaging young women and men for peaceful and participatory societies	20 973 400		20 973 400	2 453 400	–		6 105 000	12 415 000	20 973 400
TOTAL, MAJOR PROGRAMME III	**42 900 500**	**19 143 400**	**62 043 900**	**25 448 200**	**–**	**–**	**13 295 700**	**23 300 000**	**62 043 900**
IV CULTURE		34 414 900	34 414 900	34 414 900	–				34 414 900
IV.1 Protecting, conserving, promoting and transmitting culture and heritage for dialogue and development	47 308 300		47 308 300	6 358 600			31 968 400	8 981 300	47 308 300
IV.2 Fostering creativity and the diversity of cultural expressions, as well as the safeguarding of intangible cultural heritage for sustainable development	35 565 300		35 565 300	4 806 000			24 374 100	6 385 200	35 565 300
TOTAL, MAJOR PROGRAMME IV	**82 873 600**	**34 414 900**	**117 288 500**	**45 579 500**	**–**	**–**	**56 342 500**	**15 366 500**	**117 288 500**
V COMMUNICATION AND INFORMATION		17 571 600	17 571 600	17 571 600	–				17 571 600
V.1 Fostering freedom of expression online and offline, promoting all aspects of the safety of journalists, advancing diversity and participation in media, and supporting independent media	20 890 500		20 890 500	2 560 500			3 890 000	14 440 000	20 890 500
V.2 Building knowledge societies through ICTs by enabling universal access to, and preservation of, information and knowledge	10 579 200		10 579 200	3 706 200			1 873 000	5 000 000	10 579 200
TOTAL, MAJOR PROGRAMME V	**31 469 700**	**17 571 600**	**49 041 300**	**23 838 300**	**–**	**–**	**5 763 000**	**19 440 000**	**49 041 300**

1 The Appropriated regular programme budget of $518M is financed by assessed contributions on Member States of $507M and by additional appropriations.

Part	Breakdown by operational and staff			Breakdown by source of funds					
	Operational bugdet	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
UNESCO Institute for Statistics	20 963 200		20 963 200	8 122 800	–	–	2 700 000	10 140 400	20 963 200
Management of field offices	38 067 100	53 694 400	91 761 500	84 966 800	–	141 800	6 652 900	–	91 761 500
Supplementary funding for the field network reform	–	–	–	–					–
Total, II.A	**704 791 600**	**213 147 500**	**917 939 100**	**319 597 800**	**–**	**141 800**	**262 481 300**	**335 718 200**	**917 939 100**
B. Programme-related services									
1. Coordination and monitoring of action to benefit Africa	922 500	3 682 500	4 605 000	4 105 000	–	–	–	500 000	4 605 000
2. Coordination and monitoring of action to implement priority gender equality	295 900	1 641 700	1 937 600	1 899 500	–	–	38 100	–	1 937 600
3. Strategic planning	1 220 600	10 959 000	12 179 600	7 397 300	4 382 300	–	–	400 000	12 179 600
4. Organization-wide knowledge management	4 724 700	8 991 100	13 715 800	9 715 800	–	–	4 000 000	–	13 715 800
5. External relations and public information	6 217 000	18 597 600	24 814 600	19 464 000	–	2 930 600	–	2 420 000	24 814 600
6. Field Support and Coordination	686 100	1 565 400	2 251 500	2 051 500	–	–	200 000	–	2 251 500
Total, II.B	**14 066 800**	**45 437 300**	**59 504 100**	**44 633 100**	**4 382 300**	**2 930 600**	**4 238 100**	**3 320 000**	**59 504 100**
C. Participation Programme and Fellowships	11 843 600	1 366 800	13 210 400	13 210 400	–	–	–	–	13 210 400
TOTAL, PART II	**730 702 000**	**259 951 600**	**990 653 600**	**377 441 300**	**4 382 300**	**3 072 400**	**266 719 400**	**339 038 200**	**990 653 600**
PART III – CORPORATE SERVICES									
A. Human resources management		13 613 700	13 613 700	7 726 400	5 887 300				13 613 700
1. Action plan for the Human Resources management strategy for 2017-2022 developed and implemented	462 800		462 800	462 800					462 800
2. Strengthen staff capabilities ensuring high performance and excellence	644 900		644 900	644 900					644 900
3. Create an enabling and engaging work environment	14 803 500		14 803 500	14 803 500					14 803 500
Total, III.A	**15 911 200**	**13 613 700**	**29 524 900**	**23 637 600**	**5 887 300**	**–**	**–**	**–**	**29 524 900**
B. Financial management	**1 027 400**	**16 215 300**	**17 242 700**	**10 709 700**	**6 344 600**	**–**	**188 400**	**–**	**17 242 700**
C. Management of support services		30 155 700	30 155 700	21 564 700	–	8 591 000	–	–	30 155 700
1. Management and coordination of support services and procurement	771 900		771 900	771 900	–	–	–	–	771 900
2. Management of languages and documents	12 149 900		12 149 900	1 883 900	–	10 266 000	–	–	12 149 900
3. Management of facilities, conferences and cultural events	17 580 600		17 580 600	3 173 900	–	14 406 700	–	–	17 580 600
Total, III.C	**30 502 400**	**30 155 700**	**60 658 100**	**27 394 400**	**–**	**33 263 700**	**–**	**–**	**60 658 100**
D. ICT Infrastructure and Operations	581 400	6 786 200	7 367 600	4 626 700	2 740 900	–		–	7 367 600
E. Management of security and safety	1 560 400	12 120 700	13 681 100	9 847 100	–	3 834 000	–	–	13 681 100
									–
TOTAL, PART III	**49 582 800**	**78 891 600**	**128 474 400**	**76 215 500**	**14 972 800**	**37 097 700**	**188 400**	**–**	**128 474 400**
TOTAL, PARTS I-III	**810 992 900**	**360 161 000**	**1 171 153 900**	**497 820 100**	**27 217 700**	**40 170 100**	**266 907 800**	**339 038 200**	**1 171 153 900**
Reserve for staffing adjustments (post classification and agreed separations)	–	–	–	–					–
Reserve for after service health insurance long-term liability (ASHI)		3 282 100	3 282 100	3 282 100					3 282 100

1 The Appropriated regular programme budget of $518M is financed by assessed contributions on Member States of $507M and by additional appropriations.

Part	Breakdown by operational and staff			Breakdown by source of funds					
	Operational bugdet	Staff budget	**Total**	Appropriated regular programme budget[1] $518M	Special account for Management costs	Revenue-generating funds	Voluntary contributions	Gap	**Total**
	$	$	$	$	$	$	$	$	$
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	12 186 200		12 186 200	12 186 200					12 186 200
PART V – ANTICIPATED COST INCREASES	1 886 600	2 825 000	4 711 600	4 711 600					4 711 600
TOTAL, PARTS I-V	**825 065 700**	**366 268 100**	**1 191 333 800**	**518 000 000**	**27 217 700**	**40 170 100**	**266 907 800**	**339 038 200**	**1 191 333 800**
Offsetting related to management costs recovery from voluntary contributions			(27 217 700)						(27 217 700)
Adjustment and offsetting related to the estimated internal charge back for revenue-generating funds			(10 780 100)						(10 780 100)
NET TOTAL BUDGET			**1 153 336 000**						**1 153 336 000**

1 The Appropriated regular programme budget for the $518M scenario is financed by assessed contributions on Member States of $507M and by additional appropriations.

Annex II – Summary of established posts for the Integrated budget based on the Appropriated regular programme budget of $518 million (Expenditure plan)

Table 1 - Established posts by grade category

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	-	1	2	6	9	**2 251 500**	-	-	-	-	-	-	9	**2 251 500**
B. Direction	2	3	44	14.5	63.5	**19 066 300**	-	-	-	-	-	-	63.5	**19 066 300**
TOTAL, PART I	**2**	**4**	**46**	**20.5**	**72.5**	**21 317 800**	**-**	**-**	**-**	**-**	**-**	**-**	**72.5**	**21 317 800**
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES														
A. Programmes														
Education Sector (ED)	1	4	53	30	88	**23 171 300**	1	67	34	10	112	**28 525 400**	200	**51 696 700**
Natural Sciences Sector (SC)	1	3	41	22	67	**18 048 100**	-	26	15.5	2	43.5	**10 556 200**	110.5	**28 604 300**
Intergovernmental Oceanographic Commission (IOC)	1	-	13	5	19	**5 614 400**	-	6	2.5	-	8.5	**2 407 800**	27.5	**8 022 200**
Social and Human Sciences Sector (SHS)	1	2	32	14	49	**13 531 900**	-	17	1	-	18	**5 611 500**	67	**19 143 400**
Culture Sector (CLT)	1	3	54	35	93	**23 460 200**	-	25	23	1	49	**10 954 700**	142	**34 414 900**
Communication and Information Sector (CI)	1	2	26	16	45	**11 856 600**	-	11	18	1	30	**5 715 000**	75	**17 571 600**
Management of Field offices	-	-	3	2	5	**1 187 400**	31	63	9	281	384	**52 507 000**	389	**53 694 400**
Supplementary funding for the Field Network Feform	-	-	-	-	-	**-**	-	-	-	-	-	**-**	-	**-**
B. Programme-related services														
Coordination and monitoring of action to benefit Africa (AFR)	1	1	5	5	12	**3 297 900**	-	1	-	1	2	**384 600**	14	**3 682 500**
Coordination and monitoring of action to implement Priority Gender Equality (GE)	-	1	3	1	5	**1 641 700**	-	-	-	-	-	**-**	5	**1 641 700**
Strategic planning (BSP)	-	2	22	8	32	**10 959 000**	-	-	-	-	-	**-**	32	**10 959 000**
Organization-wide knowledge management (OKM)	-	0.5	27	10	37.5	**8 991 100**	-	-	-	-	-	**-**	37.5	**8 991 100**
External relations and public information (ERI)	1	2	38	31	72	**17 576 900**	-	3	-	-	3	**1 020 700**	75	**18 597 600**
Field Support and Coordination (FSC)	-	1	3	1	5	**1 565 400**	-	-	-	-	-	**-**	5	**1 565 400**
C. Participation Programme and Fellowships	-	-	1	6	7	**1 366 800**	-	-	-	-	-	**-**	7	**1 366 800**
TOTAL, PART II	**8**	**21.5**	**321**	**186**	**536.5**	**142 268 700**	**32**	**219**	**103**	**296**	**650**	**117 682 900**	**1 186.5**	**259 951 600**

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 III - CORPORATE SERVICES														
A. Human resources management (HRM)	-	1	27	31.5	59.5	**13 613 700**	-	-	-	-	-	-	59.5	**13 613 700**
B. Financial management (BFM)	-	1	31	33	65	**16 215 300**	-	-	-	-	-	-	65	**16 215 300**
C. Management of support services (MSS)	-	2	38	106	146	**30 155 700**	-	-	-	-	-	-	146	**30 155 700**
D. ICT Infrastructure and Operations (IOP)	-	0.5	11	21	32.5	**6 786 200**	-	-	-	-	-	-	32.5	**6 786 200**
E. Management of Safety and Security (SEC)	-	-	3	82	85	**12 120 700**	-	-	-	-	-	-	85	**12 120 700**
TOTAL, PART III	**-**	**4.5**	**110**	**273.5**	**388**	**78 891 600**	**-**	**-**	**-**	**-**	**-**	**-**	**388**	**78 891 600**
GRAND TOTAL, PARTS I - III	**10**	**30**	**477**	**480**	**997**	**242 478 100**	**32**	**219**	**103**	**296**	**650**	**117 682 900**	**1 647**	**360 161 000**

Annex II – Summary of established posts for the Integrated budget based on the Appropriated regular programme budget of $518 million (Expenditure plan)

Table 2 Established posts in the field by region and by grade category

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	16	1	18	-	28	5	33	-	5	-	5	-	19	2	21	112
MP II – SC[1]	-	15	-	15	-	6	1	7	-	11.5	1	12.5	-	2	-	2	-	7	-	7	43.5
IOC	-	1	-	1	-	-	-	-	-	2.5	-	2.5	-	3	-	3	-	2	-	2	8.5
MP III – SHS	-	5	-	5	-	3	-	3	-	6	-	6	-	-	-	-	-	4	-	4	18
MP IV – CLT	-	21	-	21	-	6	-	6	-	13	1	14	-	1	-	1	-	7	-	7	49
MP V – CI	-	11	-	11	-	4	1	5	-	8	-	8	-	-	-	-	-	6	-	6	30
Field Management of decentralized programmes	6	27	94	127	5	13	43	61	9	16.5	78	103.5	4	2	7	13	7	13.5	59	79.5	384
Total, Part II.A[2]	**6**	**113**	**96**	**215**	**6**	**48**	**46**	**100**	**9**	**85.5**	**85**	**179.5**	**4**	**13**	**7**	**24**	**7**	**58.5**	**61**	**126.5**	**645**
Part II.B																					
AFR	-	1	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
ERI	-	-	-	-	-	-	-	-	-	1	-	1	-	2	-	2	-	-	-	-	3
Total, Decentralization	**6**	**114**	**97**	**217**	**6**	**48**	**46**	**100**	**9**	**86.5**	**85**	**180.5**	**4**	**15**	**7**	**26**	**7**	**59**	**61**	**127**	**650**
%[3]				**33.4%**				**15.4%**				**27.8%**				**4.0%**				**19.5%**	**100%**

(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 established posts in the field.

Annex III – Appropriated regular programme budget summary by main object of expenditure

Integrated budget based on the Appropriated regular programme budget of $518M

Appropriated regular programme budget												
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 2018-2019**
	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										
	$	$	$	$	$	$	$	$	$	$	$	$
PART I - GENERAL POLICY AND DIRECTION												
A. Governing bodies	2 251 500	-	1 000 000	-	900 000	15 000	3 000 000	1 544 200	-	1 117 900	68 100	**9 896 700**
B. Direction	11 203 700	-	20 000	-	60 000	1 128 000	107 400	20 000	16 000	644 900	72 000	**13 272 000**
C. Participation in the Joint Machinery of the United Nations System	-	-	-	-	-	162 000	-	6 148 100	11 637 000	2 827 500	220 000	**20 994 600**
TOTAL, PART I	**13 455 200**	**-**	**1 020 000**	**-**	**960 000**	**1 305 000**	**3 107 400**	**7 712 300**	**11 653 000**	**4 590 300**	**360 100**	**44 163 300**
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES												
A. Programmes	96 869 900	116 277 600	12 389 800	-	4 736 300	8 114 500	12 060 900	15 467 200	27 761 600	25 172 800	747 200	**319 597 800**
B. Programme-related services	39 487 700	1 405 300	361 800	-	131 000	656 700	412 500	703 100	123 000	1 242 900	109 100	**44 633 100**
C. Participation Programme and Fellowships	1 366 800	-	20 000	-	-	20 000	20 000	20 000	11 711 500	52 100	-	**13 210 400**
TOTAL, PART II	**137 724 400**	**117 682 900**	**12 771 600**	**-**	**4 867 300**	**8 791 200**	**12 493 400**	**16 190 300**	**39 596 100**	**26 467 800**	**856 300**	**377 441 300**
PART III - CORPORATE SERVICES												
A. Human resources management	7 726 400	-	144 000	11 100 000	-	119 000	175 000	3 447 700	444 400	466 100	15 000	**23 637 600**
B. Financial management	9 870 700	-	10 000	-	-	25 000	25 000	141 000	75 500	562 500	-	**10 709 700**
C. Management of support services	21 564 700	-	30 000	-	40 000	40 000	40 000	1 170 000	40 000	4 409 700	60 000	**27 394 400**
D. ICT Infrastructure and operations	4 045 300	-	10 000	-	-	12 000	50 000	298 000	5 000	206 400	-	**4 626 700**
E. Management of security and safety	8 286 700	-	191 700	-	-	50 000	-	480 000	30 000	620 100	188 600	**9 847 100**
TOTAL, PART III	**51 493 800**	**-**	**385 700**	**11 100 000**	**40 000**	**246 000**	**290 000**	**5 536 700**	**594 900**	**6 264 800**	**263 600**	**76 215 500**
TOTAL, PARTS I-III	**202 673 400**	**117 682 900**	**14 177 300**	**11 100 000**	**5 867 300**	**10 342 200**	**15 890 800**	**29 439 300**	**51 844 000**	**37 322 900**	**1 480 000**	**497 820 100**
Reserve for staffing adjustments (post classification and agreed separations)	-	-	-	-	-	-	-	-	-	-	-	-
Reserve for after service health insurance long-term liability (ASHI)	2 076 400	1 205 700	-	-	-	-	-	-	-	-	-	**3 282 100**
PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	-	-	-	-	-	-	-	-	-	-	12 186 200	**12 186 200**
PART V - ANTICIPATED COST INCREASES AND CONTINGENCIES	1 787 200	1 037 800	-	-	-	-	-	-	-	-	1 886 600	**4 711 600**
TOTAL, PARTS I-V	**206 537 000**	**119 926 400**	**14 177 300**	**11 100 000**	**5 867 300**	**10 342 200**	**15 890 800**	**29 439 300**	**51 844 000**	**37 322 900**	**15 552 800**	**518 000 000**

Annex IV – Summary of revenue-generating funds

TO FOLLOW

Annex IV – continued

TO FOLLOW

Annex V – 39 C/5 Evaluation plan (2018-2021)

The 39 C/5 Evaluation Plan is the outcome of a balanced judgment of evaluation priorities as expressed in, and emanating from, the 37 C/4 Medium-Term Strategy and the UNESCO Evaluation Policy. The plan covers the following key areas of the evaluation universe: (a) programme evaluations, including cross-cutting topics; (b) quality assurance of evaluations in the UNESCO system and; (c) statutory reports. The Evaluation Plan below is indicative in that it will be periodically adjusted in order to reflect changing needs and priorities, specific requests for evaluations from governing bodies and/or donors, etc.

The Evaluation Plan aims to provide full evaluation coverage of each expected result area of the C/5 over the course of the four-year programme cycle. In doing so, the evaluations conducted will provide senior management, the governing bodies and programme staff with a more robust evidence base on the outcomes for each Major Programme. The evidence-based findings and recommendations from the evaluation will thereby serve as an essential input to the Strategic Results Report (SRR) which aims to, inter alia, make proposals for possible improvement, reorientation and adaptation of programmes.

<table>
<tr><th>Evaluation Universe</th><th>2018-2019</th><th>2020-2021</th></tr>
<tr><td rowspan="2">Programmes</td><td colspan="2">At least one strategically significant evaluation per expected result area of the five major programmes over the course of the four-year programme cycle (approximately 10 programme evaluations per biennium).</td></tr>
<tr><td>At least one strategically significant, cross-cutting evaluation
• Topics to be decided</td><td>At least one strategically significant, cross-cutting evaluation
• Topics to be decided</td></tr>
<tr><td>Quality assurance and support to the decentralized evaluation system</td><td colspan="2">• Backstopping to the evaluation focal point network and updating of evaluation guidelines</td></tr>
<tr><td>Statutory activities</td><td colspan="2">• IOS annual report and periodic report of evaluations completed
• Synthetic review of completed evaluations</td></tr>
</table>

United Nations
Educational, Scientific and
Cultural Organization

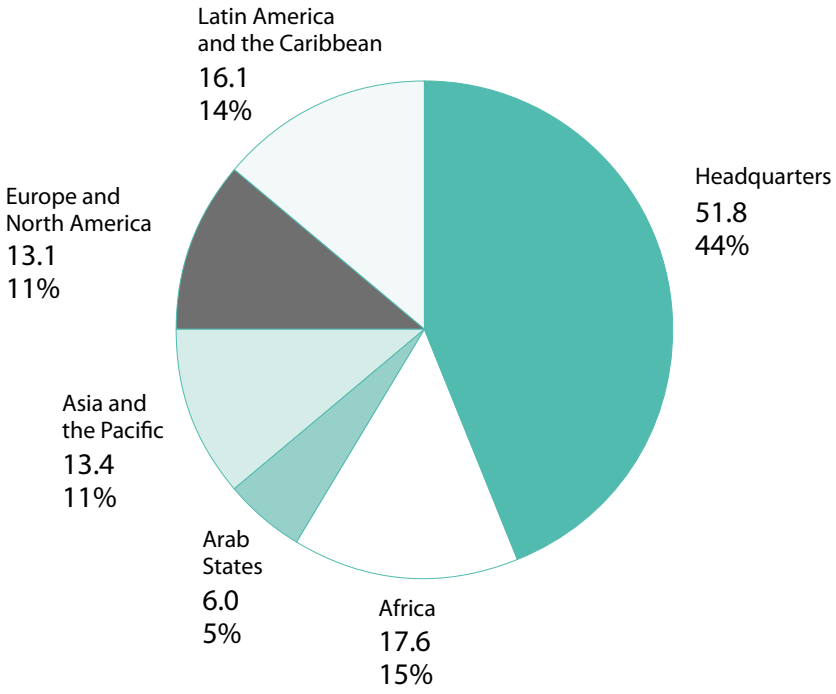
39 C/5 Approved advance version

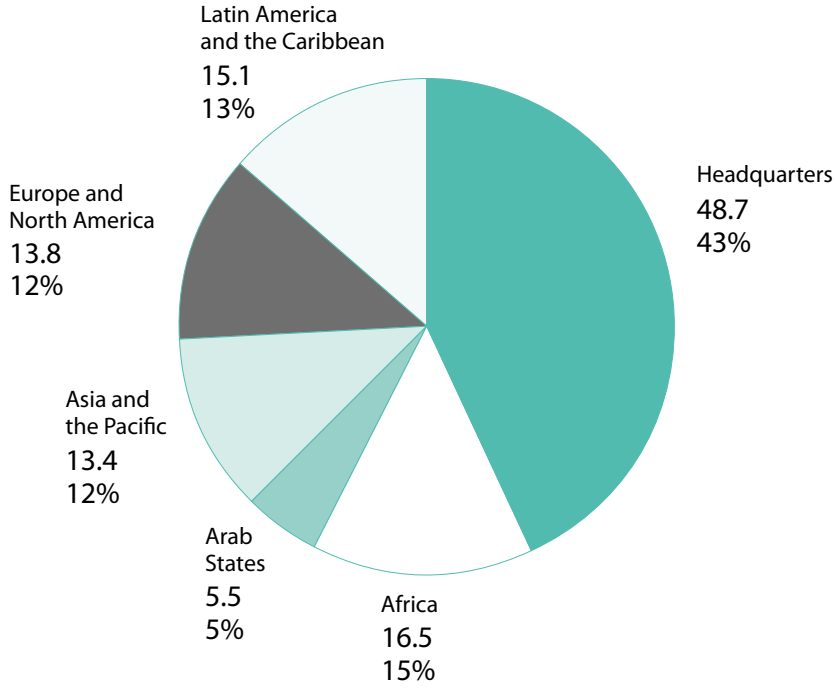
CORRIGENDUM

In part II.A, corrigendum on budget charts of Major Programme II – Natural Sciences

Distribution of total resources (staff and operational budget), excluding ICTP, by Region and Headquarters (Appropriated regular programme budget of $595.2M)

in $M



Distribution of total resources (staff and operational budget), excluding ICTP, by Region and Headquarters (Appropriated regular programme budget of $518M)

in $M