



216<sup>th</sup> Executive Board  
Preparatory Group meeting

*26 April 2023*

**DRAFT PROGRAMME  
AND BUDGET 2024-2025**

**42 C/5**





# Operating Context

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What is the operating environment in which we need to plan?

- We are in an **age of crisis** and fragility
- Context is becoming **more complex and unpredictable**
- **SDGs are off track** at mid-point check-in
- **Huge transformations** that still need to be defined (just green transition, technological transformations, etc.)

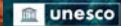




**WOMEN** are 4 times less likely than men to have advanced ICT skills



**Only 1/5 of world's ocean floor is mapped.**



**Global Data and AI Professionals**



**32% - 68%**



**In the last 10 years, these are the people who have lost their lives for the truth. Yet, 9 out of 10 killings of journalists remain unsolved.**

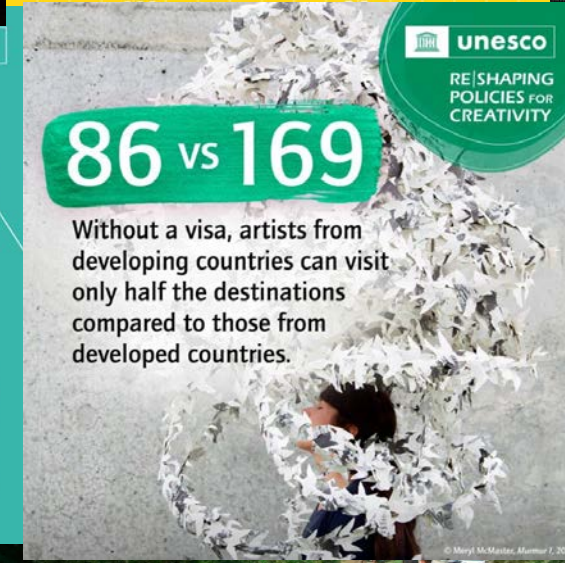
**771 million people still cannot read & write.**



Only **22%** of AI programmers are women.



Getting every girl into primary school **will not happen until 2050**



**IN 2020 & 2021 +9000 STUDENTS & EDUCATORS WERE ABDUCTED, ARRESTED, INJURED OR KILLED**



**99 million** youth lack basic literacy skills



In 9 countries around the world, the most **disadvantaged girls spend less than 2 years** in school on average.



**23.7 million** people were internally displaced due to climate-related disasters in 2021.



**8.1 MILLION SPECIES**

1 MILLION FACE EXTINCTION, MANY WITHIN DECADES

# Operating Context

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What are the opportunities ahead of us and the demands placed on us?

- Big strategic **positioning opportunities** ahead of us, e.g., UN Summit of the Future, post-2030 agenda
- Support to **translation of new political commitments into real results** on the ground (from Transforming Education Summit to MONDIACULT 2022 to explicit roles recognized and assigned to UNESCO during COP 15)
- **Corporate commitments** to SIDS to Africa, gender and youth
- Our leadership role on **international decades**, i.e., Ocean Science and Indigenous Languages



# Design Principles: 42 C/5 Base Scenario

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**CONTINUITY**



**REINFORCEMENT**



**BUILDING ON RESULTS**

# Base Scenario: What we are reinforcing

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Reinforcing key drivers of performance and areas of strategic importance:

- Reinforced presence in the field (USD 8 million)
- Reinforcement of two Inter-sectoral Programmes (USD 1 million each)
- Responding to global need for more accurate and timely data (USD 1.7 million for UIS)
- Reinforcing our commitment to sustain long term efforts to advance ocean sustainability (USD 1.3 million for IOC)





# The world needs UNESCO's agenda.

Audrey Azoulay  
UNESCO Director General



## ZNG Scenario: What we are risking

- **Lost ability to lead in key areas at critical global moment**
  - Weakened global positioning
  - Weakened global thought leadership
- **Failing commitment on statutory obligations**
  - Weakened statutory instruments
  - Impact on SDG monitoring
- **Significant impact on programme activities and results**
  - Halted momentum in key programme areas with down revision of PI targets
  - Reduced technical capacities at HQ and in field
- **Weakened capacity to mobilize additional VC resources**
- **Impact on emergency response capacities at time of multiple crises**

# THANK YOU







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# Draft Programme and Budget (42 C/5)

**Preparatory Group  
25-26 April 2023**

**Item 17**

**Sector for Administration and  
Management**



# Draft 42 C/5 Base Case – Budget Proposal

Draft Programme and Budget for 2024-2025 (42 C/5) – Base Case

Final two years of the Approved Programme and Budget for the 2022-2025 quadrennium (41 C/5)

Fully aligned with and supports the implementation of the Medium-Term Strategy for the 2022-2029 period (41 C/4) - 9 Outcomes and 44 outputs + 2 Enabling Outcomes and 34 outputs

Regular Budget of **\$564.6M** + capital assessment for **\$22.1M**

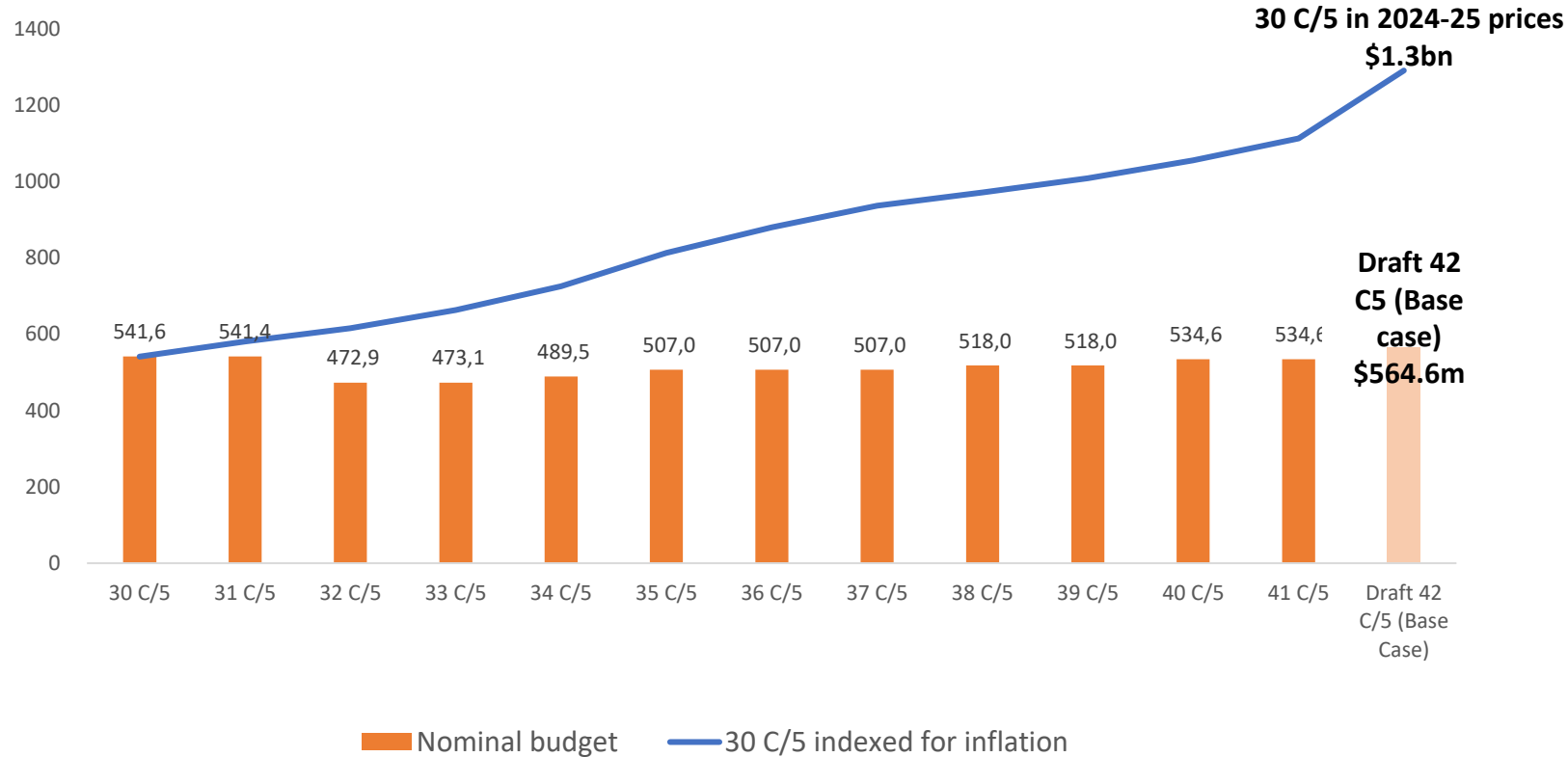
Total IBF \$1.7B (after offsetting) with overall increase by 11.9% compared to 41 C/5

| Source of Fund  | Approved 4<br>1 C/5 | Draft 42<br>C/5 Base<br>Case | Variation | Draft 42<br>C/5 ZNG |
|---|---------------------|------------------------------|-----------|---------------------|
| <b>Assessed Contribution - Operating Budget plus Miollis Loan Repayment</b> | 534.6               | 564.6                        | 5.6%      | 534.6               |
| <b>Revenue Generating Funds/OPF</b>   | 79.9                | 105.1                        | 31.6%     | 98.7                |
| <i>Management Cost Account (VC portion)</i>                                 | 41.7                | 49.3                         |           | 47.0                |
| <i>Other proprietary funds</i>  | 38.2                | 55.8                         |           | 51.7                |
| <b>Voluntary Contributions</b>  | 886.0               | 1 065.9                      | 20.3%     | 952.9               |
| <b>Total Programme Budget</b>   | 1 500.5             | 1 735.6                      | 15.7%     | 1 586.2             |
| <b>Total offsetting</b>   | <b>-52.8</b>        | <b>-79.0</b>                 |           | <b>-72.0</b>        |
| <b>Total Net Programme Budget</b>   | 1 447.7             | 1 657.0                      |           | 1 514.0             |
| <b>Assessed Contribution - Capital Assessment and Miollis</b>               |                     | 22.1                         |           | -                   |
| <b>Total Integrated Budget Framework</b>                                    | 1 447.7             | 1 678.8                      | 16.0%     | 1 513.7             |



# Regular Budget Evolution in real terms

30 C/5 (2000-2001) to Draft 42 C/5 Base Case (2024-2025)  
(in USD millions)



Value of 30 C/5 Regular Budget (RB) (Expenditure plan) would be **\$1.3B** considering inflation - more than double compared to Base Case proposal

RB reduction compensated by Voluntary Contributions (VC), but earmarking is a concern. Sustainable operations require “critical mass of core resources” to fund core structures and functions.

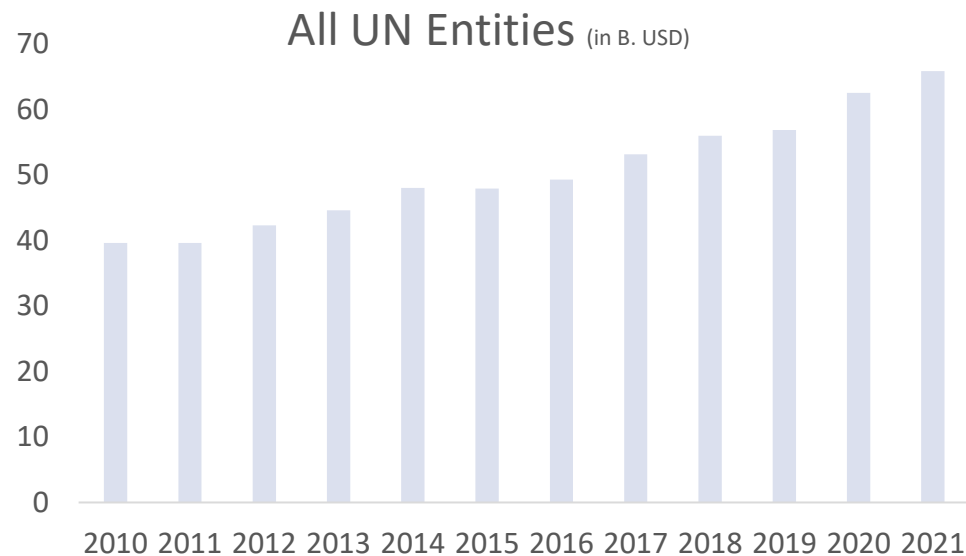
Basis for actual world inflation (World Bank data) and projected (IMF)

\*All figures excluding USA and Israel contributions



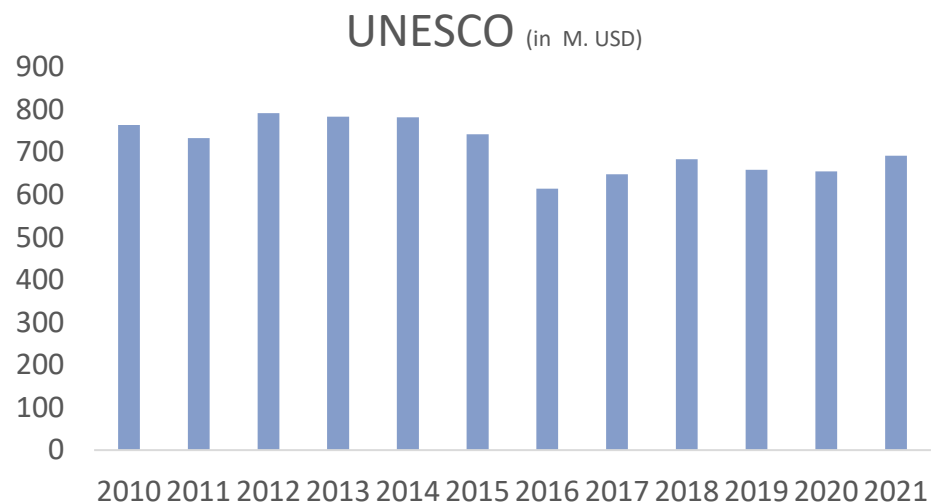
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# Evolution of UNESCO Revenue from all sources of funds compared to United Nations System



Overall revenue increase by 66 % for UN Entities and decreased by 9% for UNESCO

UNESCO represents in 2021 only 1% of the total revenue of the UN system



Source : CEB data



## Base Case scenario addresses the strategic priorities set by Member States

Strengthening of programme delivery in the field (+\$8M) by reallocation of funds

Reinforcement of IOC (+\$1.3M)

Reinforcement of UIS (+\$1.7M)

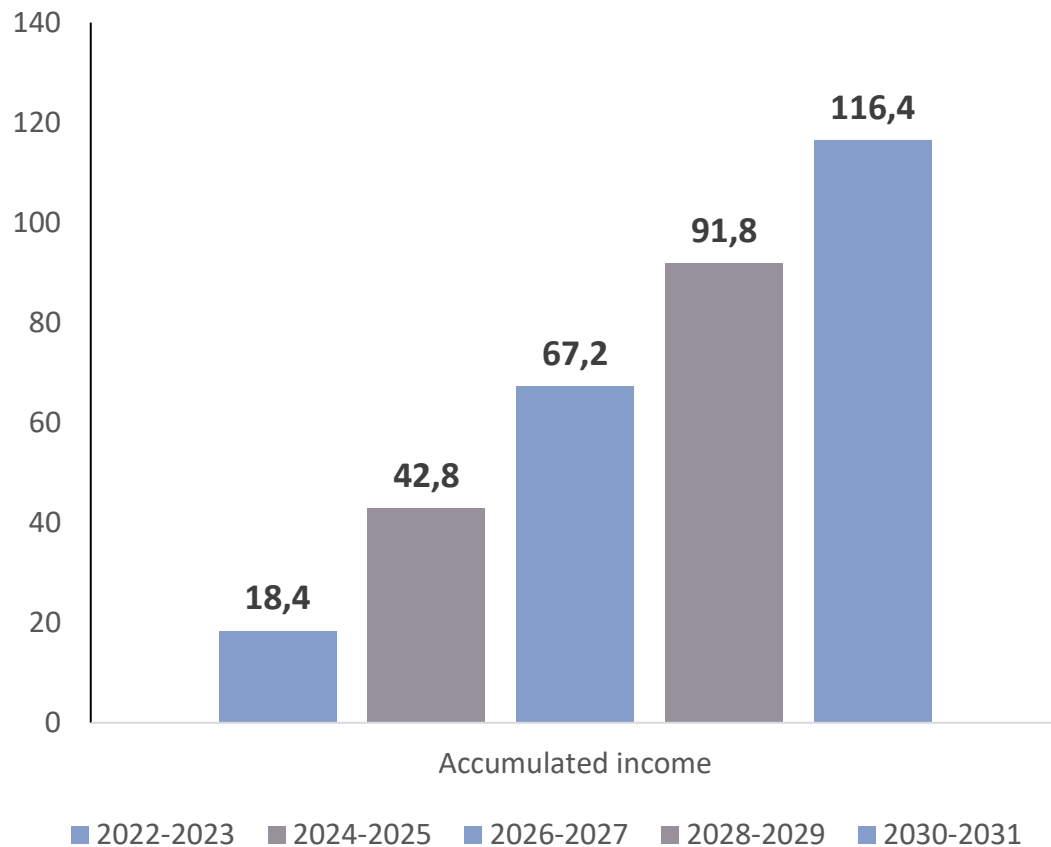
Enhancing of intersectoral programmes  
+\$1M for IP 2<sup>(1)</sup> for Education, Natural Sciences, IOC  
+\$1M for IP 4<sup>(2)</sup> for Education, SHS, Communication)

<sup>(1)</sup> Advancing Scientific and Environmental Education for Sustainable and Resilient Societies

<sup>(2)</sup> Media and Information Literacy and Digital Competencies

# Draft 42 C/5 Base Case – Financing Capital Expenditure

Projected accumulation of CSI including 1% staff cost and 20 M USD capital per biennium (in USD million)



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Capital Master Plan over 10 years = \$264.6M

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Current Funding = 1% charge on staff costs is insufficient to cover the minimum cost

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Propose a capital assessment of \$20M for the 42 C/5 and the four following biennia

Note : Not all needs would be addressed but the \$20M per biennium would provide better opportunities to take meaningful decisions.

## Global Priorities

| in USD '000                                      | Global Priority Africa (IBF) |            |                          |            |            |
|--|------------------------------|------------|--------------------------|------------|------------|
|  | Approved 41 C/5              |            | Draft 42 C/5 (Base Case) |            | Variation  |
| Education  | 145 996                      | 28%        | 187 711                  | 28%        | 29%        |
| Natural Sciences                                 | 36 762                       | 22%        | 48 861                   | 30%        | 33%        |
| Intergovernmental Oceanographic Commission       | 7 051                        | 22%        | 8 695                    | 25%        | 23%        |
| Social and human sciences                        | 9 769                        | 17%        | 19 587                   | 24%        | 100%       |
| Culture  | 45 031                       | 18%        | 50 303                   | 19%        | 12%        |
| Communication and Information                    | 14 231                       | 23%        | 20 783                   | 23%        | 46%        |
| <b>TOTAL</b>                                     | <b>258 840</b>               | <b>24%</b> | <b>335 940</b>           | <b>26%</b> | <b>30%</b> |
| <b>Percentage within total Integrated budget</b> | <b>18%</b>                   |            | <b>20%</b>               |            |            |

note: figures are including staff and non-staff costs

| in USD '000                                      | Global Priority Gender Equality (IBF) |            |                          |            |            |
|--|---------------------------------------|------------|--------------------------|------------|------------|
|  | Approved 41 C/5                       |            | Draft 42 C/5 (Base Case) |            | Variation  |
| Education  | 77 175                                | 15%        | 105 856                  | 16%        | 37%        |
| Natural Sciences                                 | 22 770                                | 14%        | 24 374                   | 15%        | 7%         |
| Intergovernmental Oceanographic Commission       | 3 803                                 | 12%        | 4 316                    | 12%        | 13%        |
| Social and human sciences                        | 14 610                                | 25%        | 20 161                   | 25%        | 38%        |
| Culture  | 17 364                                | 7%         | 34 418                   | 13%        | 98%        |
| Communication and Information                    | 32 905                                | 54%        | 49 707                   | 54%        | 51%        |
| <b>TOTAL</b>                                     | <b>168 627</b>                        | <b>16%</b> | <b>238 832</b>           | <b>18%</b> | <b>42%</b> |
| <b>Percentage within total Integrated budget</b> | <b>12%</b>                            |            | <b>14%</b>               |            |            |

note: figures are including staff and non-staff costs

Global Priority Africa is increasing by 30% compared to 41 C/5 (+ \$77.1M) for Major Programmes and IOC

Global Priority Gender Equality is increasing by 42% compared to 41 C/5 (+\$70.2M) for Major Programmes and IOC

Corrigendum issued before Preparatory Group for Culture, Natural Sciences and Communication for Gender Priority, and Culture for Global Priority Africa

## Priority Groups

| In USD '000                                      | Small Islands Developing States (IBF) |           | Youth (IBF)              |            |
|--|---------------------------------------|-----------|--------------------------|------------|
|  | Draft 42 C/5 (Base Case)              |           | Draft 42 C/5 (Base Case) |            |
| Education  | 32 301                                | 5%        | 79 158                   | 12%        |
| Natural Sciences                                 | 14 224                                | 9%        | 7 134                    | 4%         |
| Intergovernmental Oceanographic Commission       | 6 618                                 | 19%       | 1 464                    | 4%         |
| Social and human sciences                        | 4 897                                 | 6%        | 18 617                   | 23%        |
| Culture  | 13 496                                | 5%        | 37 570                   | 14%        |
| Communication and Information                    | 3 919                                 | 4%        | 6 182                    | 7%         |
| <b>TOTAL</b>                                     | <b>75 455</b>                         | <b>6%</b> | <b>150 124</b>           | <b>11%</b> |
| <b>Percentage within total Integrated budget</b> |                                       | <b>5%</b> |                          | <b>9%</b>  |

note: figures are including staff and non-staff costs

Priority Groups and Flagship Programmes are integrated into IBF for the first time

SIDs have planned expenditure of \$75.5M (6% of the Major Programmes + IOC)

Youth has planned expenditure of \$150.1M (11% of the Major Programmes + IOC)

Flagship Programmes have planned expenditure of \$103.6M (8% of the Major Programmes + IOC)

## Flagship Programmes

- Flagship 1 = Campus Africa
- Flagship 2 = General History of Africa
- Flagship 3 = Fostering cultural heritage and capacity development
- Flagship 4 = Harnessing new and emerging technologies
- Flagship 5 = Enhance Open Science

| in USD '000          | Base Case Scenario |
|----------------------|--------------------|
| Flagship Programme 1 | 17 777             |
| Flagship Programme 2 | 22 292             |
| Flagship Programme 3 | 22 507             |
| Flagship Programme 4 | 2 790              |
| Flagship Programme 5 | 38 251             |
| <b>Grand Total</b>   | <b>103 617</b>     |



# Draft 42 C/5 What has changed in the presentation/techniques?

## Continued Streamlining of AR

- Reference to Financial Regulations when applicable
- Reference to the main table of Appropriations in the Draft Resolutions (except Participation Programme and Fellowship)
- New annex with all authorized transfers

## New Budget elements

- Budgets introduced for Priority Groups and Flagship Programmes
- Intersectoral Programmes budgeted
- Staff Cost Recovery included under IBF

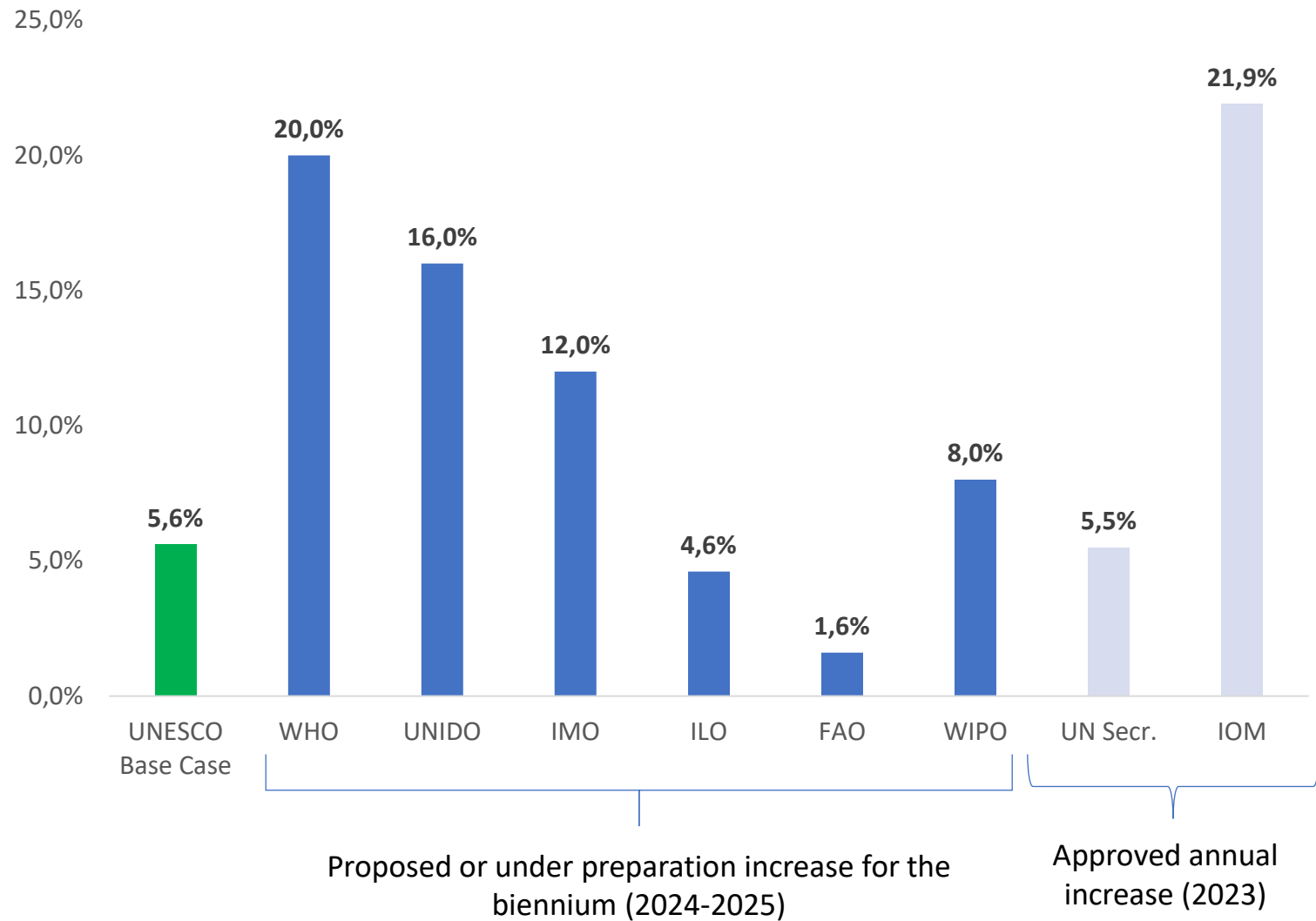
## Continued Shift of costs to MCA

- External Auditor Fees
- Procurement Section

## Budget Techniques

- ASHI 1% integrated in standard cost
- MCA 46% (vs 44% in 41 C/5)
- Budget rate at 1 USD = 0.972 EUR
- Assessment Simulation available in annex

# Comparison of budget\* growth



\*Reflects assessed contributions / appropriations. Excludes voluntary contributions subject to resources being mobilized



# Thank you



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United Nations  
Educational, Scientific  
and Cultural Organization



# Natural Sciences

**1. UNESCO's  
Contribution to  
the UN  
Biodiversity  
Conference -  
COP 15**

**2. UN 2023  
Water  
Conference  
2023 and UN-  
Water  
Groundwater  
Summit 2022**

**4. Science,  
Technology and  
Innovation  
Policy for SDG**

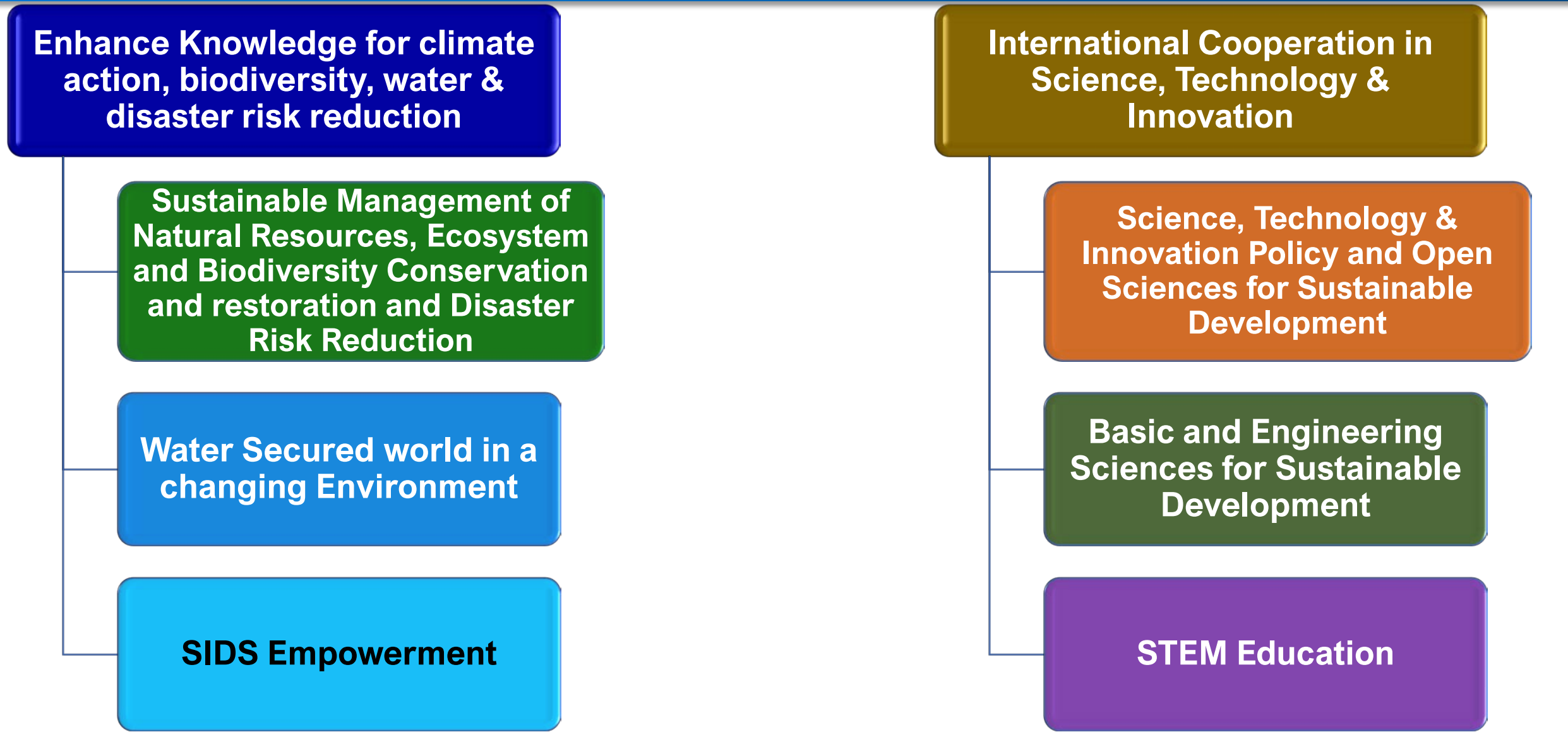
**3. International  
Year of Basic  
Science for  
Sustainable  
Development  
(IYBSSD)**

**5. United  
Nations  
Permanent  
Forum on  
Indigenous  
Issues**

**6. Sendai  
Framework**

**7. SAMOA  
PATHWAY**

# Major achievements expected under the Base Case Budget Scenario



## Severe impact on UNESCO's delivery and strategic positioning in Natural Sciences related areas

### Scaled-down or discontinue activities

- ❖ Reduced n° of beneficiaries, e.g. water education
- ❖ UNESCO Science Report, LINKS, Open Science Recommendation

### UNESCO's leading role in the areas of water security, biodiversity restoration and conservation, STEM and Open Science

### Impact on Global Priorities and priority groups

- ❖ Reduced Regular Budget for Flagship Programme 5
- ❖ Overall impact on targets in Africa, SIDS and LDCs

### Reduced capacity to...

- ❖ collect and analyse data on SDG indicators (e.g. 6.5.2, 9.5.1 and 9.5.2)

**Risks to deliver on statutory obligations of intergovernmental programmes (e.g. MAB Council)**

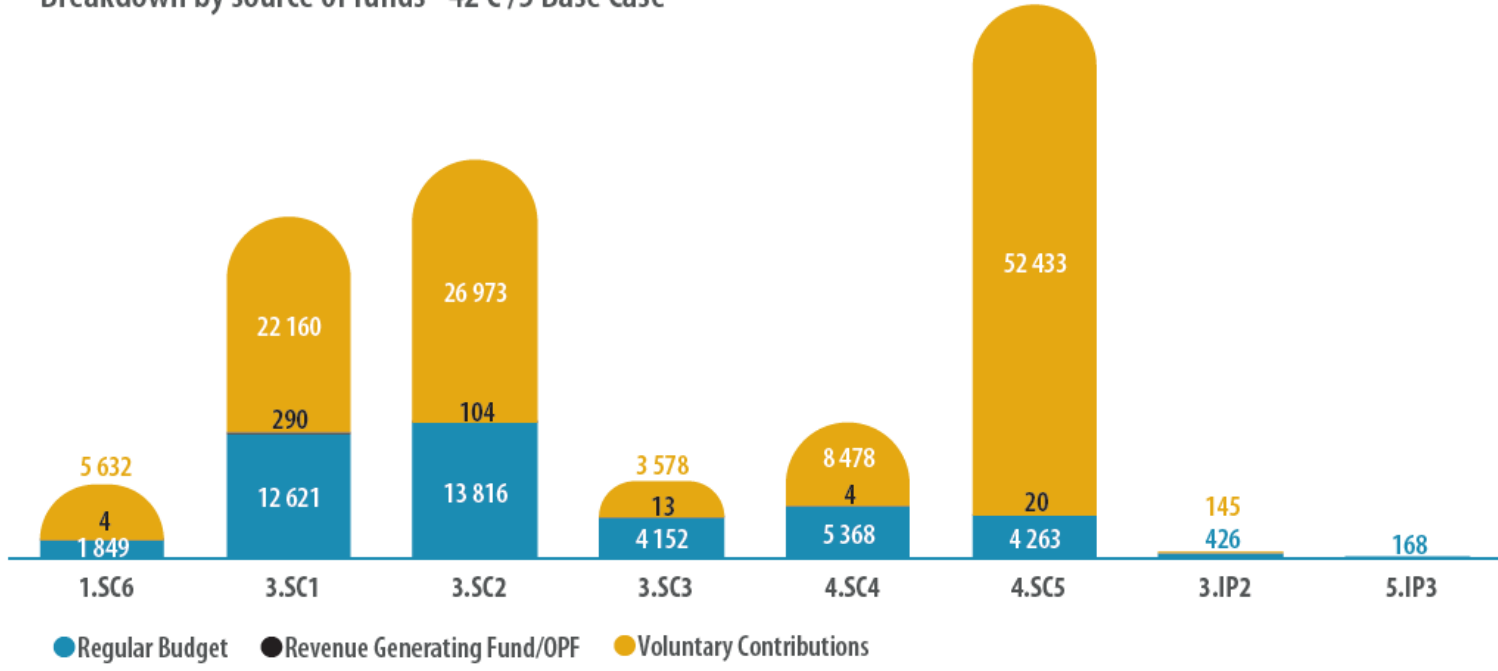
**With fewer core resources (- \$1,8 M in Regular Budget), impact on resource mobilization capacities**

**Critical areas**  
**Biosphere reserves**  
**Hydrological sciences**  
**Disaster Risk Reduction**

**Strategic partnerships with organisations like the Global Environment Facility, Adaptation Fund, Green Climate Fund, and bilateral donors will be strengthened**

**Total Integrated Budget Framework by output and source of funds (in USD '000) - Base Case**

Breakdown by source of funds - 42 C /5 Base Case







# Education



**2022:**

**Transforming  
Education**

TES & 3 Global  
conferences



**New Peace  
Agenda**

Link to 1974  
Recommendation



**\$97 Billion**

annual financing  
gap for low &  
lower-middle  
income countries  
to achieve their  
SDG4 targets



**Summit of the  
Future**

Keeping Education  
on the global  
agenda



African Union  
**2024 Education**  
theme year



**Digital  
Transformation**

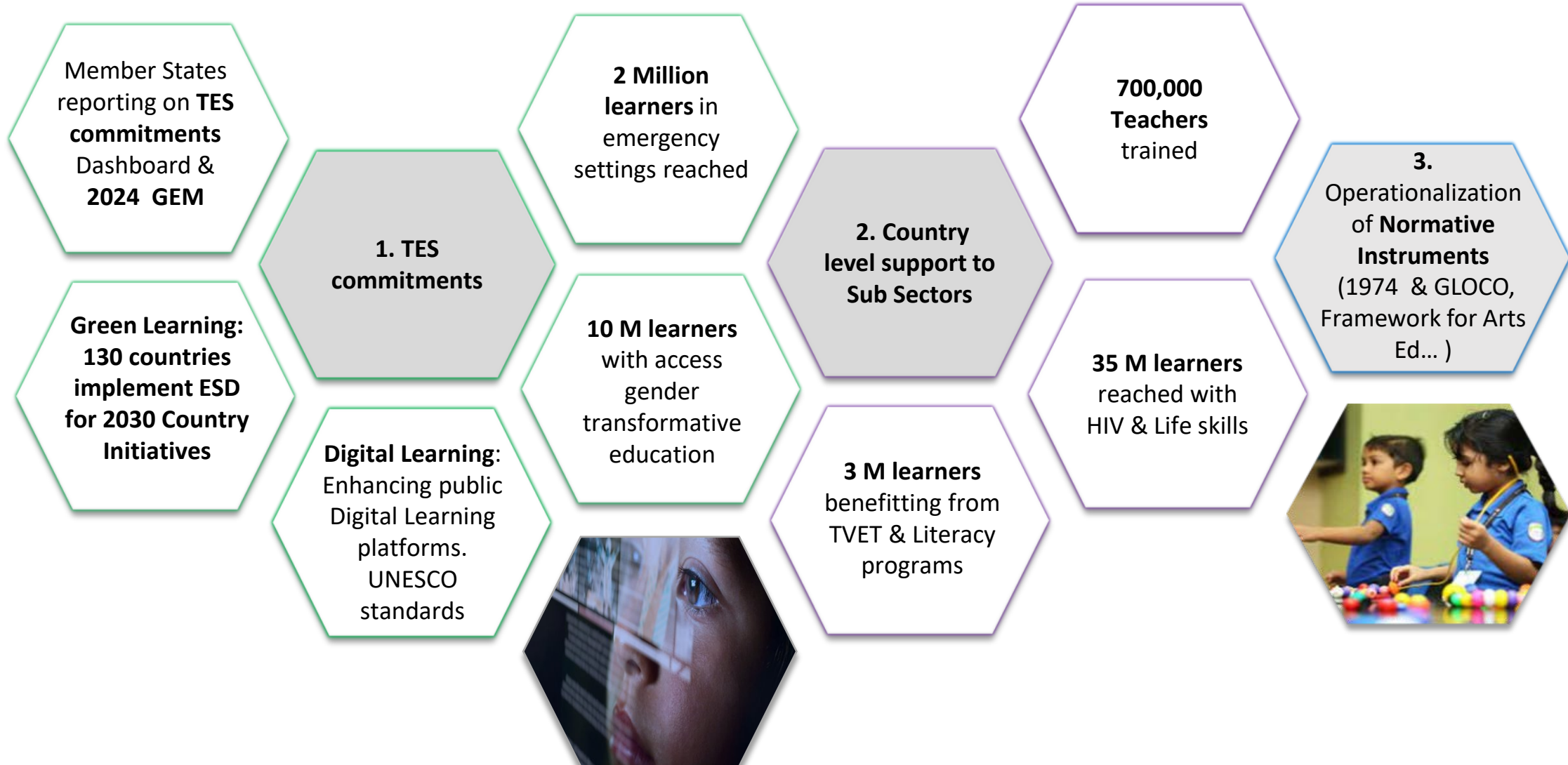


**Global economic  
slowdown**



**Greening  
Transformation**

## 2024-2025: From Commitments to Action



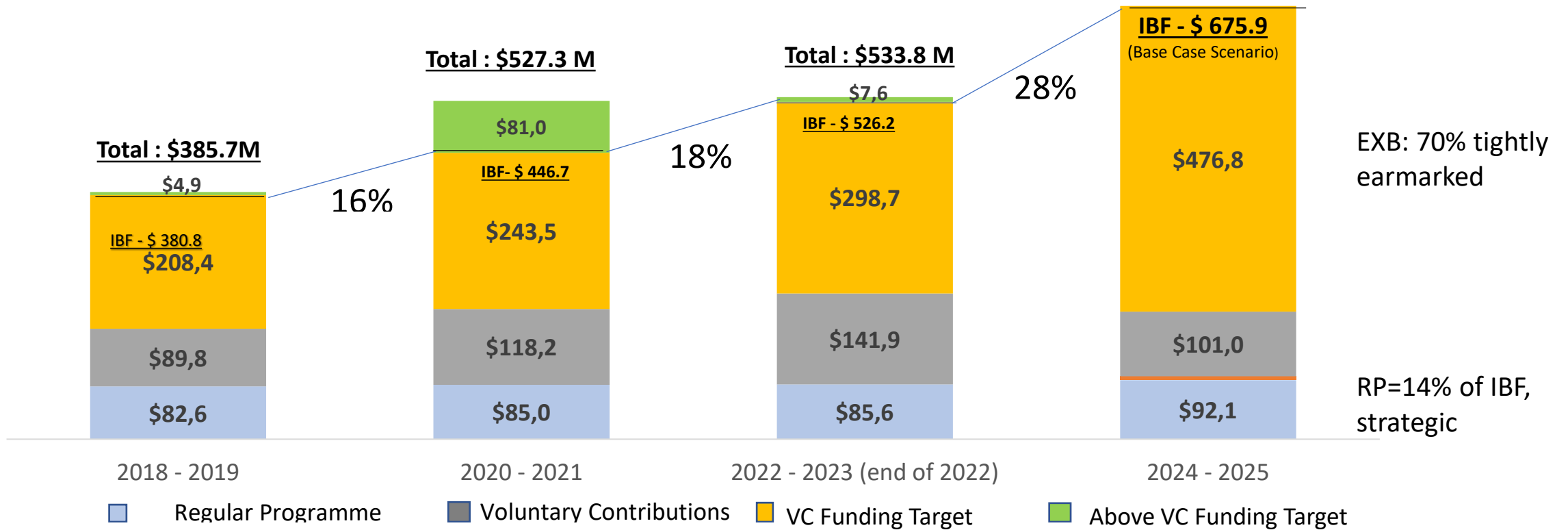
**16 posts less:** all retirements frozen & field network reform posts cancelled

**Weakened field capacity:** funding only to multisectoral regional offices; creation of field posts cancelled

**Leadership role in education jeopardized** at a moment when expectations of UNESCO are high following the TES and in advance of the Summit of the Future

**Initiatives in priority areas scaled back,** notably ESD, gender equality and digital learning

**No regular programme activity budget to Intersectoral Programmes and Priority Africa flagships,** which would impede progress.





# Culture

## MONDIACULT 2022

Advocating for full recognition of **culture as a global public good** and as a **stand-alone goal** in the post-2030 development agenda.

6 THEMES

### Cultural Rights

Inclusive access to culture and participation in cultural life

### Digital Era

Policies and measures to harness the digital transformation in the cultural sector, including AI impact

### Heritage in Crisis

Enhanced protection of cultural heritage, including against illicit trafficking

### Culture & Education

Towards a UNESCO Framework on Culture & Arts Education

### Culture & Climate change

Culture for climate mitigation & adaptation; culture-nature balance

### Cultural Economics

Fostering the creative economy, increased investment & employment

Continued contribution to **Outcome 5** and **Outcomes 1, 3, 7, 8 & 9** in a **cross-cutting manner**

**Continuity in sectoral outputs and performance indicators** under Major Programme IV as in the Approved **41 C/5**

**New performance indicators** under **Intersectoral Programmes (IP)** to enhance monitoring of:

- ❑ CLT's contribution to the Global Action Plan for the **International Decade of Indigenous Languages (2022-2032)**
- ❑ **New educational strategies and initiatives in the culture sector**

## 2025 MONDIACULT

- ✓ Launch of **Global Report on Cultural Policies**
- ✓ **MONDIACULT World Forum on Cultural Policies 2025**



01

## Culture in emergencies

- Advocate at the UN level to **integrate culture in peace and security**, building on Resolution 2347 (2017)
- Further integrate culture in **emergency preparedness and response** mechanisms
- Protecting **artists at risk**



02

## Uphold the Status of the Artist

- Policy action on **legal and regulatory frameworks**
- Promote **fair remuneration, mobility** and access to financing
- Challenges and opportunities of the **digital environment**



03

## Safeguarding Heritage

- Reinforce expertise & governance for **effective and equitable World Heritage** protection
- **Safeguard living heritage** and integrating it into sustainable development policies & education
- Enhance **Underwater Cultural Heritage** conservation



04

## Promoting Cultural Diversity & CCIs

- **Inclusive access to culture** & participation in cultural life
- Creation and access to **diverse cultural expressions**, particularly in the digital environment
- Evidence-based, participatory & transparent **policy development**



05

## Countering Illicit Trafficking

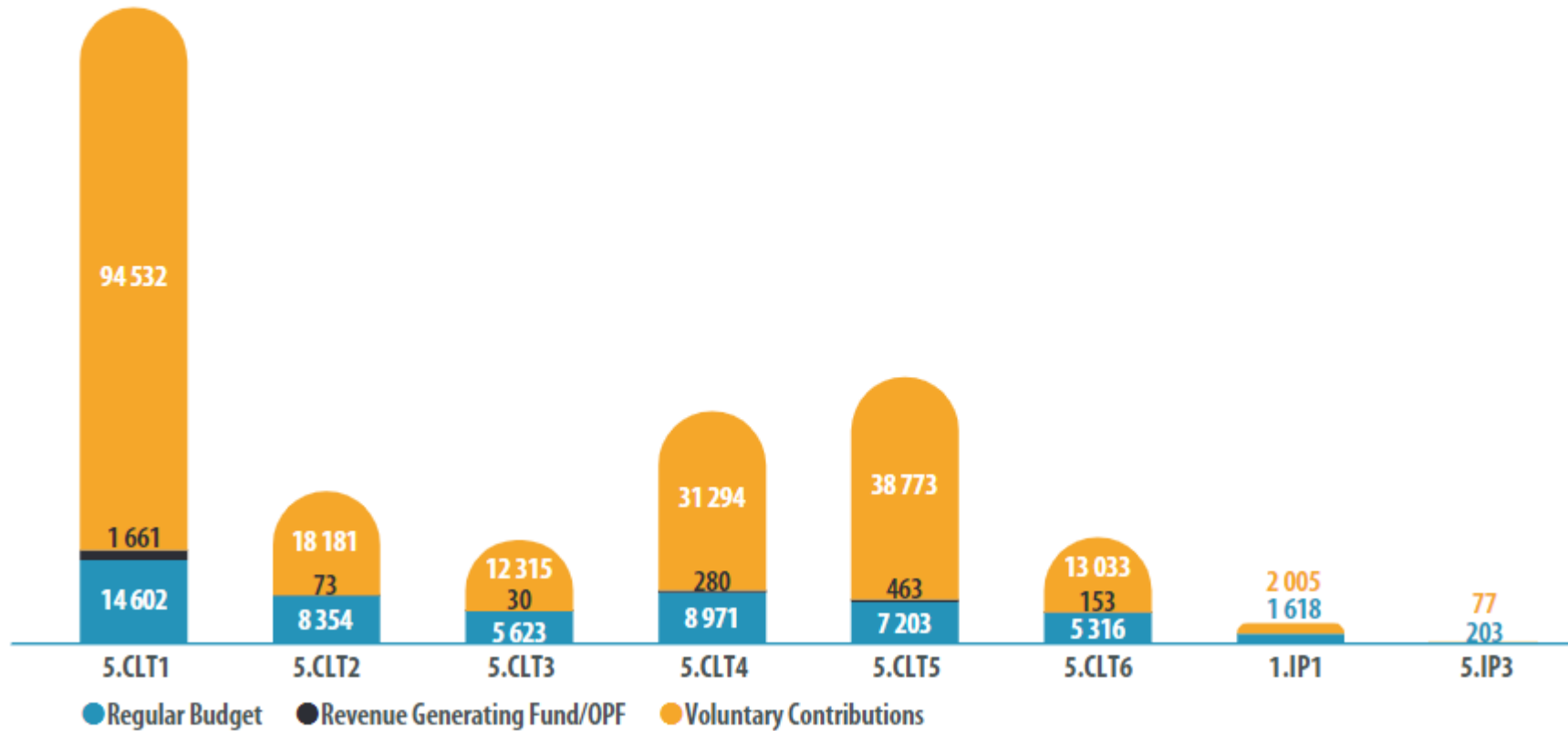
- Policy advice, capacity building and technical support to **fight illicit trafficking of cultural property**
- Inclusive international dialogue for the **return and restitution of cultural property**
- Promote the role of **museums** for societies

**Emphasis on 2 Global Priorities:**  
Priority Africa → Flagship Programme 3  
Gender Equality



## Total Integrated Budget Framework by output and source of funds (in USD '000) - Base Case

Breakdown by source of funds - 42 C /5 Base Case



## Major impact on UNESCO's capacity to implement the Culture Programme

### Scaled-down activities

- ❑ 14% decrease in the overall activities budget compared to 41C/5
- ❑ 18% decrease in FO funds compared to 41C/5
- ❑ USD 21 million impact on VCs

### Impact on statutory work

- ❑ Weakened relevance and credibility of international instruments
- ❑ Sustainability of the lists will be threatened
- ❑ Limited monitoring and engagement with key stakeholders affected

### Limited emergency response

- ❑ Global emergency mechanisms at risk
- ❑ Effective follow-up of Resolutions 2199 and 2347 of the UNSC impeded
- ❑ Downscaled response to climate change and armed conflicts

### Reduced intersectoral response

- ❑ Intersectoral Programmes heavily relying on voluntary contributions for CLT
- ❑ Impact on implementation of future UNESCO Framework on Culture and Arts Education
- ❑ Priority Africa Flagship Programme 3 affected

*The IBF for the Culture Programme would be reduced by 8% as compared to the Base Case Scenario, amounting to a total of USD 21 million.*



Social and Human Sciences

- The world has converged around **unsustainably high levels of polarization and inequalities**. These undermine progress on the rest of the critical agendas – e.g., climate, security, poverty eradication. In the context of social and politics polarization, promoting and protecting science has gained traction and UNESCO is well positioned to deliver on this issue with its unique mandate for science, research, and societies.
- Since the adoption of the **Recommendation on the Ethics of AI** (Nov 2021), AI has hit the mainstream. Services such as ChatGPT have demonstrated the possibilities and challenges of AI, and there are increasing calls for regulation, which is the focus of UNESCO's Recommendation.
- **Racism and discrimination continues to destroy lives and divide communities**. UNESCO has led the international community's action; the Global Forum against Racism and Discrimination has become a hub for multilateral solutions.
- The world's **1.2 billion youth are disproportionately impacted by major global crises**, mental health challenges, and unemployment.
- UNESCO is hard at work preparing the **Global Sports Ministers Conference (MINEPS VII)**, gather sports stakeholders in a context of worsening physical and mental health.
- Over 20% of the States Parties and Territories to the **Anti-Doping Convention** are facing difficulties in keeping up with their anti-doping obligations.



- We expect to have 60 countries deploying the **Readiness Assessment Methodology** of the **Recommendation on the Ethics of AI**, developing national AI strategies based on ethics. We will develop a model governance framework for AI. We will apply ethical frameworks to other technological innovations such as neurotechnology, quantum technology, and climate engineering.
- Substantially increase **investments in sport** to address physical and mental health, particularly in young people. We will develop the analytical work based on **Fit for Life** and its coalition of champions to show the positive impact of sport.
- **MOST** to become the “place to be” for policy innovation to advance social justice, based on social and human sciences. We will attract the best intellectual to share their ideas through the **MOST Forum, the Inclusive Policy Lab, and the Futures Labs**.
- Support Member States in improving their **anti-racism** national plans and advance international cooperation through the Global Forum and Master Classes against Racism and Discrimination.
- Provide the financial and managerial support for **youth researchers and youth activities** with social impact. Increase the scale of the initiative.
- Protecting and promoting **science**.



# Anticipated programmatic risks of ZNG scenario: Regular Programme budget

- **ZNG would mean a 21% cut for SHS.** It would entail:
  - **Reduction in programme activities:** A budget reduction of this magnitude will jeopardize the delivery of whole sections of the work-programme.
  - **Statutory commitments may be negatively impacted:** Work done by CIGEPS, IGBC, COMEST, MOST IGC, Antidoping Convention COP and the Youth Forum would be negatively impacted and need to rely more on voluntary contributions from Member States, or not operate.
  - **Human resource capacity for implementation would be reduced:** The implementation of key programmes such as the Routes of Enslaved Peoples, the General History of Africa, the Declaration on the Ethical Principles of Climate Change, as well as some aspects of the youth and sports programmes currently depend on single staff member whose programme implementation capacity would be further stretched to dangerous levels.
- **Field presence and support of Member States would be limited**
- **Capacity to mobilize resources would also be reduced.**



- **“Base case” Total Integrated Budget Framework for 2024-2025 is a Total Integrated Budget Framework of USD 80,867,353.**
- In 2022, SHS mobilize \$10.2 million from 64 donors. The Sector has streamlined its actions around high-impact flagship initiatives and targeted tools. We are **well-positioned to establish and build on novel partnerships and** new strategic opportunities for resource mobilization.
- The Inclusive Policy Lab established a key partnership with **the European Commission’s DG Reform** to develop analytical reforms to reinforce good governance.
- There is strong potential for the 18-month “Youth Grant Scheme” pilot project in Latin America, to be upscaled by the donor, **Nestlé**. Voluntary Contributions are also expected from several Member States.
- **VCs already represent over 90% of available resources within the Anti-doping Convention;** mechanism of minimum 1% contributions of States Parties to the ATD Fund must be strengthened.





# Communication and Information



Address persistent challenges to the **free flow of information**

Respond to the rapid **digital transformation** and ensure **access to information**

**87 journalists killed** in 2022 and global **impunity** rate of **86%**

**Economic viability** of media and key role of media in emergency situations

Importance of multilingualism and preservation of **Indigenous languages**

Spread of **disinformation, hate speech** and harmful content online, with real-life consequences

Opportunities and risks associated with digital technologies such as **AI**

Potential of open solutions and documentary heritage to foster **access to information**

Continued contribution to **Outcomes 5, 6, 7, 8 & 9** in a **cross-cutting manner**

- ✓ **Same sectoral outputs and performance indicators** under Major Programme V as in the Approved **41 C/5**
- ✓ **New performance indicators** under **Intersectoral Programmes (IP) 3, 4 and 5**, to better reflect the Communication and Information Sector's specific contribution in the fields of:
  - ❑ Digital empowerment through language technology applications in Indigenous languages (IP3)
  - ❑ Media and information literacy capacities to address disinformation (IP4)
  - ❑ Capacity building of judicial and policy actors on the impact of artificial intelligence (IP5)

## Promote the vision of information as a public good

- Foster **freedom of expression** and **safety of journalists**, both online and offline
- Build on the “**Internet for Trust**” initiative to promote guidelines for the regulation of digital platforms
- Support **media development** and respond to the challenge of media viability
- Empower citizens to navigate information and digital evolutions, with **media and information literacy**

## Foster an inclusive digital transformation and universal access to information

- Promote **universal access** to information and knowledge, including through open solutions
- Protect linguistic diversity, including in the context of the International Decade of **Indigenous Languages** (2022-2032)
- Empower duty-bearers, rights-holders and civil servants to actively engage in the **digital transformation**
- Promote the preservation and accessibility of **documentary heritage** for sustainable development

## Severe impact on delivery of programmatic activities

### Scaled-down activities

- ❑ Reduced n° of beneficiaries, e.g. in the integration of media and information literacy
- ❑ Limited impact, e.g. in the field of freedom of expression and safety of journalists

### Some activities limited to awareness raising

- ❑ without possibility to support regional/country-specific initiatives, e.g. open solutions for digital transformation

### Impact on Global Priorities and priority groups

- ❑ No Regular Budget for Flagship Programme 4 on harnessing new technologies in Africa
- ❑ Overall impact on targets in Africa, SIDS and LDCs

### Reduced capacity to...

- ❑ Support the collection and analysis of data on SDG indicator 16.10.2



***Risks to deliver on statutory obligations of intergovernmental programmes under the CI Sector***

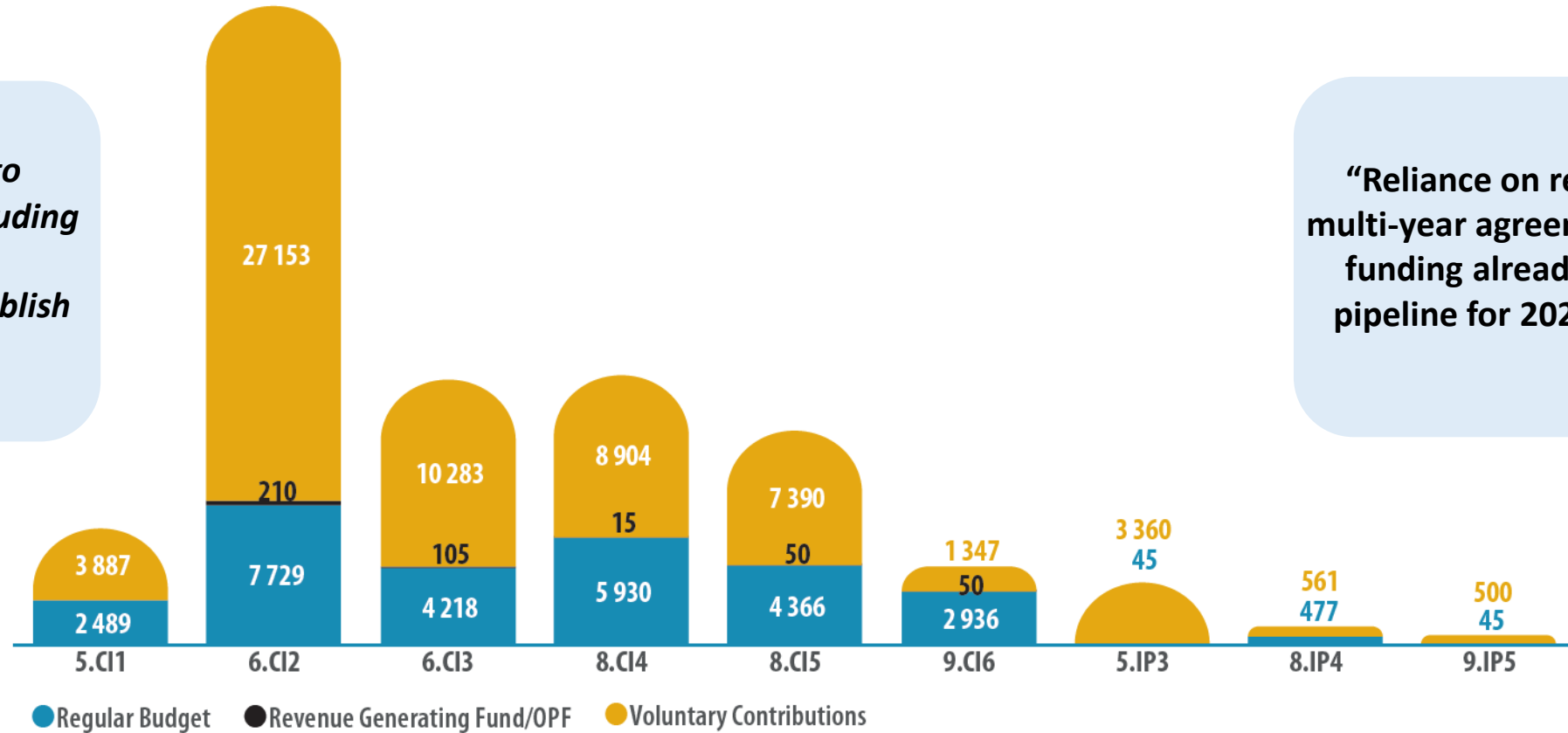
***With fewer core resources (-2.15 M USD in Regular Budget), impact on resource mobilization capacities***

## Total Integrated Budget Framework by output and source of funds (in USD '000) - Base Case

Breakdown by source of funds - 42 C /5 Base Case

*“Continued efforts to mobilize resources, including softly earmarked contributions, and establish partnerships”*

**“Reliance on renewed multi-year agreements and funding already in the pipeline for 2024-2025”**





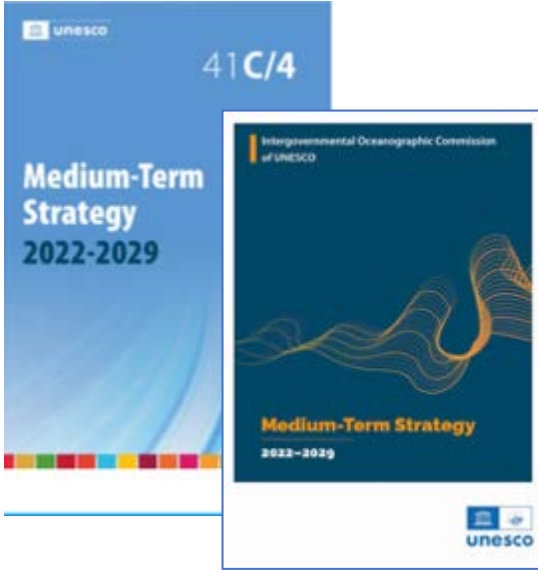
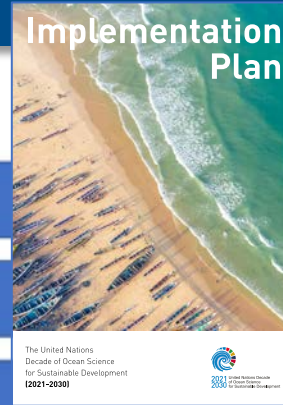
Intergovernmental Oceanographic Commission

- UN work on Ocean SDG 14 very active – ocean science targets on track
- UN Ocean Conference (Lisbon, 2022) unprecedented recognition of the Decade and of our role in the Political Declaration
- Climate (UNFCCC and Paris Agreement → ocean-focussed NDCs)
- Kunming-Montreal Global Biodiversity Framework, “30 by 30”
- BBNJ → “High Seas Treaty”, our role in the final text
- Sustainable Ocean Planning for a sustainable ocean economy
- Ocean Decade – already largest undertaking in ocean sciences ever
- Major opportunity – 2025 UN Ocean Conference in Nice, France

## Funding for SDGs



# Main goals with IOC reinforcement in Base Case Scenario: + 19.7% = \$ 2.2M



- Science base for sustainable ocean management / policy
- Observing system, data management system, leading research on ocean key issues, assessments
- 100% increase in tsunami-ready communities
- Regions: IOCAFRICA, IOCARIBE, WESTPAC, IOCINDIO
- Capacity development: Africa, SIDS, LDCs
- Mainstreaming gender equity: Decade, GOSR
- Ocean literacy in UNESCO Intersectoral Programme 2
- UNESCO Ocean brand strengthened (with CLT, SC)



- Pollutants
- Ecosystems
- Food from the Ocean
- Ocean economy
- Ocean-climate nexus
- Ocean-related risks
- Ocean observing system
- Ocean digital representation
- Capacity development
- Behaviour change

**Output 1: Regular budget - \$1.5M, IBF - \$4.5M**

**IP2: Regular budget - \$0.4M, IBF - \$0.7M**

- **Fundamental core mandated work will be more based on project oriented extrabudgetary funding**
- **UNESCO's ability to lead continuously accelerating and expanding Ocean Decade, presently a 1B\$ undertaking, will be at risk.**
- **Impact will be**
  - ✓ **strongest on upstream operational systems: observations – data – warnings**
  - ✓ **in difficulties to maintain continuity with project-based funding , e.g. tsunami-ready community recognition, training through OceanTeacher Global Academy**
  - ✓ **on staff stability and career perspectives.**



**Base Case Scenario allows to realize the potential in recommendations of the IOS Strategic Evaluation:**

- Explore avenues for ensuring core voluntary contributions
- Results Framework for the Ocean Decade with UN Ocean partners to guide and bolster investment
- New partnerships – including private sector & philanthropy – for UNESCO Ocean programmes

## Context:

- ✓ Funds-in-hand higher due to GEF projects
- ✓ Strengthened cooperation with EU in Maritime Spatial Planning, Ocean Biodiversity & Ocean Literacy

## ZNG:

- ✓ The expected level of VC raised will be lower by 3-4 M\$
- ✓ Reduced ability not only to fund-raise but to implement

Breakdown by source of funds - 42 C/5 Base Case

