



United Nations
Educational, Scientific and
Cultural Organization

2014–2017

Volume 1

37 C/5

**DRAFT
RESOLUTIONS**



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37 C/5 – Volume 1 – Draft Resolutions

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Note: Draft document 37 C/5 is composed of two volumes (Volume 1: Draft Resolutions and Volume 2: Draft Programme and Budget) as well as two separate documents: (a) Technical Note and Annexes and (b) Implementation Plan for document 37 C/5 based on the expected cash flow situation for 2014-2015.

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Introduction by the Director-General

UNESCO has a unique role to play in strengthening the foundations of lasting peace and sustainable development. Advancing cooperation in education, the sciences, culture, communication and information holds strategic stakes at a time when societies across the world face the rising pressures of change and the international community faces new challenges.

The 37 C/4 and 37 C/5 documents are an opportunity for Member States to define a common strategic vision for the Organization for the next eight years and the century ahead. This is our chance to sharpen UNESCO's role and enhance its impact and delivery. This is our opportunity to set a new course for a new UNESCO.

Drawing on our humanist mandate and longstanding experience, we must set this course together and reflect the common concerns of all Member States. This is why consultation and deliberation have guided this process, as requested at the 36th session of the General Conference.

The Executive Board at its 190th session held detailed discussions on the Preliminary Proposals concerning the Draft Medium-Term Strategy (37 C/4) and the Draft Programme and Budget (37 C/5) (document 190 EX/19, Part I), both during the Board session and the meeting of its Ad Hoc Preparatory Group. As a result, the Executive Board adopted a consensus decision that contains a set of orientations and principles for the preparation of the Draft 37 C/4 and 37 C/5 (190 EX/Decision 19).

This decision also requested to take into account the discussions held at the Executive Board and the Ad hoc Preparatory Group and to consult Member States during the intersessional period, while developing proposals for the 37 C/4 and 37 C/5.

By another decision 190 EX/19 Part II, para. 8, the Executive Board further invited me "to present an implementation plan for the 37 C/5 that sets out spending priorities for the Organization based on the expected cash flow situation for 2014-2015". These decisions set a clear framework for finalizing the proposed draft 37 C/4 and 37 C/5 documents.

Following the Board's request, I organized extensive two-track Consultation Meetings with Member States. These focused on UNESCO's possible role in key, cross-cutting programmatic areas during the period 2014-2021 – "empowering youth for peace and sustainable development"; "social inclusion, social transformations, social innovation"; "science and technologies for knowledge societies", and "freshwater".

I met also with all regional groups, including political groupings. Altogether, I held more than ten such consultations. I would also underline the Information Meeting of the Executive Board on 29 January 2013 as another important moment in this process.

The imperatives of UNESCO's reform are starting points for the draft C/4 and C/5 documents. This must be consistent with the follow-up to the Independent External Evaluation of UNESCO and concentrate on four major agreed directions for change (Decision 190 EX/19, paragraph 4):

- Increasing UNESCO's focus;
- Positioning UNESCO closer to the Field;
- Strengthening UNESCO's participation in the United Nations system;
- Developing and strengthening UNESCO's partnerships

The proposed Draft C/4 and C/5 documents build on a root-and-branch review of all current programmes, modes of delivery and an assessment of attained results. This has been taken forward, drawing on available audits and evaluations, on previous decisions of the governing organs, and on other evidence to determine the continuing relevance and need for existing programmes – and their inclusion in the draft documents.

Existing intergovernmental and international programmes have also been assessed to review whether there is any duplication with ongoing Secretariat programme activities, whether available funding in the past for the activities of these bodies has been commensurate with their expected results, and whether administrative costs for the operations of the intergovernmental and international programmes could be contained in future.

On this basis, as requested by the Executive Board (190 EX/Decision 19), I have sought to build on *“the relevance of UNESCO's five major programmes or fields of competence”* to develop *“clear proposals for innovative, holistic and effective structures and programme delivery as well as enhanced interdisciplinarity.”*

At this critical juncture, we must strengthen the Organization for greater impact and sharper delivery. There can be no dilution of UNESCO's capacities or signature strengths. This has guided the programmatic and structural changes that I am proposing. My aim is to stay true to the goals of UNESCO while shaping an organizational architecture that is more resilient, flexible, and fit for purpose.

I am determined to ensure that UNESCO meets the full scope of its ambitions.

Seven objectives have guided me in elaborating the draft documents:

1. To ensure a better differentiation and focus of UNESCO's role and functions at the global, regional and national levels;
2. To clarify UNESCO's comparative advantages and contributions to an accelerated achievement of the internationally agreed development goals, including the Millennium Development Goals (MDGs) by 2015, and to prepare for meaningful international objectives to be pursued post-2015. The MDGs and its successor set of internationally agreed objectives must yield concrete, measurable and time-bound results, while also recognizing those “softer” and hard to measure objectives critical for peace and sustainable development;
3. To highlight UNESCO's comparative advantage in a reforming UN system, which is increasingly collaborating and delivering as one, especially at the country level. UNESCO is working towards creating the conditions of successful UN cooperation at country, regional and global levels through the competent inter-agency mechanisms, including in assuming leadership positions in the CEB and its subsidiary pillars as well as UN country teams. At the thematic level, UNESCO provides leadership and/or coordination functions in a number of UN system-wide initiatives, such as the three new

initiatives of the UN Secretary-General – the Global Education First Initiative (GEFI), the Scientific Advisory Board and the Ocean Compact – which will shape both the contours and content of the post-2015 global development agenda, while remaining fully committed to Education for All (EFA) in the field of education;

4. To include concise strategies with a clear thematic focus and attainable expected outcomes and results for the two global priorities, Global Priority Africa and Global Priority Gender Equality, taking into account the results of evaluations with a view to ensuring effectiveness and tangible impact;
5. To mainstream specific interventions in relation to youth, the least developed countries (LDCs), Small Island Developing States (SIDS), and the most marginalized social groups;
6. To contribute to building knowledge societies, including by drawing on information and communication technologies (ICTs) and the internet;
7. To apply a development-, peace- and human rights-based approach so as to give coherent strategic orientation to the Draft 37 C/4 as a whole;

I am determined that interdisciplinary action is the guiding principle for the activities defined throughout the draft C/4 and C/5 documents. This includes a new emphasis on clarifying expected outcomes and results. Each of the strategic objectives of the Draft 37 C/4 is accompanied by a set of expected outcomes, and the strategic objectives have been translated into thematic focus areas for the C/5 with clear results expected at the end of the four-year period.

At the top of the changes that I propose stands the establishment of a *Centre for Social Transformations and Intercultural Dialogue*, within the framework of the Organization's work in the Social and Human Sciences.

The new Centre will bring together – for the first time – in a holistic and multidisciplinary manner all key programmes and activities relevant to UNESCO's work to support Member States in developing innovative policies to accompany and anticipate social transformations, including the MOST programme.

My goal is to strengthen substantive linkages and synergies across the work of UNESCO in order to increase focus, coherence and impact. The new Centre will overcome the present fragmentation of efforts and allow UNESCO to reclaim leadership in a rapidly transforming environment, while providing key support to Member States.

Further innovations in the Draft 37 C/4 and Draft 37 C/5 are designed to bolster programmatic focus, coherence among all programmes and visibility.

These include :

- The integration of activities linked to ICT in education and open educational resources into Major Programme I, and those linked to ICT in science and open access to scientific information into Major Programme II.
- I propose also to transfer the Memory of the World (MoW) programme and documentary heritage activities to Major Programme IV, where they will constitute from now on an essential part of UNESCO's culture programme.

All of these proposals seek to reduce fragmentation and to overcome silos in our action.

I am determined to reduce further the relative weight of administration compared to programmes across the Organization, and to further increase efficiency, effectiveness and value for money.

To this end, I propose the restructuring and significant downscaling of the Sector for External Relations and Public Information (ERI) and of the Sector for Management Support and Services (MSS). I propose the discontinuation of the Bureau of Field Coordination, to reinforce the coordination of field activities by entrusting its various functions to MSS, BFM, HRM, AFR, ODG and BSP. I also propose to move responsibility for post-conflict, post-disaster activities to ODG.

The Organization is planning also to make joint use of field staff for both the natural and the social and human science programmes – to be more flexible in delivering services and to enhance our impact at the country level.

Each of these shifts is critical for building a stronger UNESCO. Each demonstrates my determination to take forward, step by step, the deep reform of the Organization in both programmatic and structural terms, building on our achievements, to create a sharper and more efficient UNESCO. This involves also my commitment to position UNESCO closer to the Field for better delivery at country and regional levels.

The Draft C/4 document outlines how each strategic priority will strengthen UNESCO's global lead roles and how UNESCO will deliver effectively through collaboration with the United Nations system globally, regionally and at the country level.

It also highlights the development and strengthening of strategic partnerships with a broad range of UNESCO's partners, from civil society and private foundations to the private sector, building on the comprehensive partnership strategy adopted by the Executive Board at its 190th session, and how this will contribute to reaching expected outcomes in the C/4 and expected results in the C/5.

The Draft C/4 document concludes with a chapter on management that sets out principles and targets for results-based management and budgeting, accountability for results, field presence, transparency and cost-effectiveness. The Draft 37 C/4 and 37 C/5 documents have been prepared in compliance with the principles of results-based management, as applied by UNESCO in the past. For the first time, the Draft 37 C/5 document is moving to apply the principles of results-based budgeting for expected results under each main line of action (MLA) for all Major Programmes.

The Draft 37 C/5 document integrates all ongoing initiatives to increase the cost-effectiveness of the Organization. Each Secretariat unit will continue efforts to reduce administrative costs while ensuring effective and efficient service at all levels, in order to further reinforce activities, especially in the field, and to craft a leaner and less cumbersome administration.

I envisage also an extension and up-dating of the current roadmap targets, which at present run until the end of the 36 C/5. As requested by the Executive Board, an addendum to the Draft 37 C/5 document provides an implementation plan for spending priorities by each Major Programme.

In accordance with a decision by the General Conference, I suggest that the four-year cycle of the sunset clauses begin with the implementation of the 37 C/5, in line with the new duration of its Programme part. It is worth recalling that the General Conference's decision was to terminate all programmes after a four-year period, unless the General Conference explicitly decides to either extend them – acknowledging the need to run certain programmes for a longer time – or end them two years early.

We must communicate all our efforts to increase our visibility and profile. I am determined to take forward an effective communication strategy to consolidate and expand UNESCO's outreach with the wide range of stakeholders, partners and UNESCO constituencies.

Throughout all of this, focus must remain our mainstay.

We must strengthen our work across all our fields of competence, guided by the need for concentration. There will be sharper focus, there will be increased relevance, and there will be more innovation. Whatever strategic priorities or thematic focus areas we choose, they will address all of UNESCO's five main areas of competence.

While the programmes are defined for the quadrennial period 2014-2017, the budget allocation to the programmes has been made for the biennial period 2014-2015, in line with the General Conference resolution to maintain the biennial cycle for the appropriation of the budget, and based on the budget ceiling of \$653 million as decided by the Executive Board at its 190th session.

In allocating the budget to each Appropriation Line, I have set the principle that all efforts the Organization has made so far in cost savings under the current biennium's financially exacting situation should be continued into the next biennium with the zero-nominal growth budget ceiling of \$653 million, under which the Organization will need to absorb some US\$ 50 million for cost and other statutory increases normally covered by zero-real growth approaches.

As such, the budget allocation for most of the programme-related and administrative areas has been maintained at the minimum level, reflecting the current critical financial situation – a level that is, therefore, much lower than that of the 36 C/5 Approved. This approach has generated additional funds to be utilized for reinforcing the Programme areas.

I must underline that certain cost items are subject to considerable and unavoidable cost increases beyond UNESCO's control. This includes participation in the United Nations Joint Machinery (particularly the security element). For the first time, a provision for the After Services Health Insurance (ASHI) is required to be budgeted in an amount corresponding to 1% of the total staff costs. These additional costs in the non-programme areas have been absorbed within the given budget ceiling. Despite this, I have been able to increase the budgets for all the Major Programmes over and above their levels of the 36 C/5 Approved.

This means also that the budgetary weight of the administration, Part III "Corporate Services", within the total budget has decreased compared with the 36 C/5 Approved – from approximately 18% to 16%, or from US\$ 120 million in the 36 C/5 Approved to US\$ 105 million in the present draft 37 C/5.

As we chart a way forward, the humanist mandate of UNESCO must remain our compass setting.

The changes underway across the world call for a renewed commitment by all to the principles that guide this Organization. More than ever today, lasting peace and sustainable development require cooperation. Their foundations cannot be built solely on political and economic arrangements – they must be constructed in the minds of women and men. We are living in a new age of limits – in terms of the resources of the planet and material assets. In this context, we must make far more of the single most powerful and renewable energy there is – that of innovation. UNESCO must strengthen its work to release the full power of human ingenuity as a source of resilience at a time of change and as a wellspring for creativity and growth. Cooperation in education, the sciences, culture, communication and information has never been more urgent in this context.

The human rights and dignity of every woman and man must be our starting point and the measure of our success. These times are calling for a new humanism that marries human development with the preservation of the planet and that provides equal access to all to the benefits of education, the sciences, culture, communication and information. This new humanism must build on renewed aspirations for equality and respect, for tolerance and mutual understanding, especially between peoples of different cultures. It must seek to craft more inclusive societies, guided by a profound concern for social justice and diversity.

This calls for strategic vision. We need a revitalised, relevant and resilient UNESCO.

We must look beyond short-term difficulties to the long-term, to define a strategic direction of UNESCO at a time of complex and rapid change.

We must improve our work on all fronts to lay the foundations for lasting peace and sustainable development on the basis of human rights, dignity and justice.

We must stay the course with reform, to build a sharper, more effective, more performing Organization.

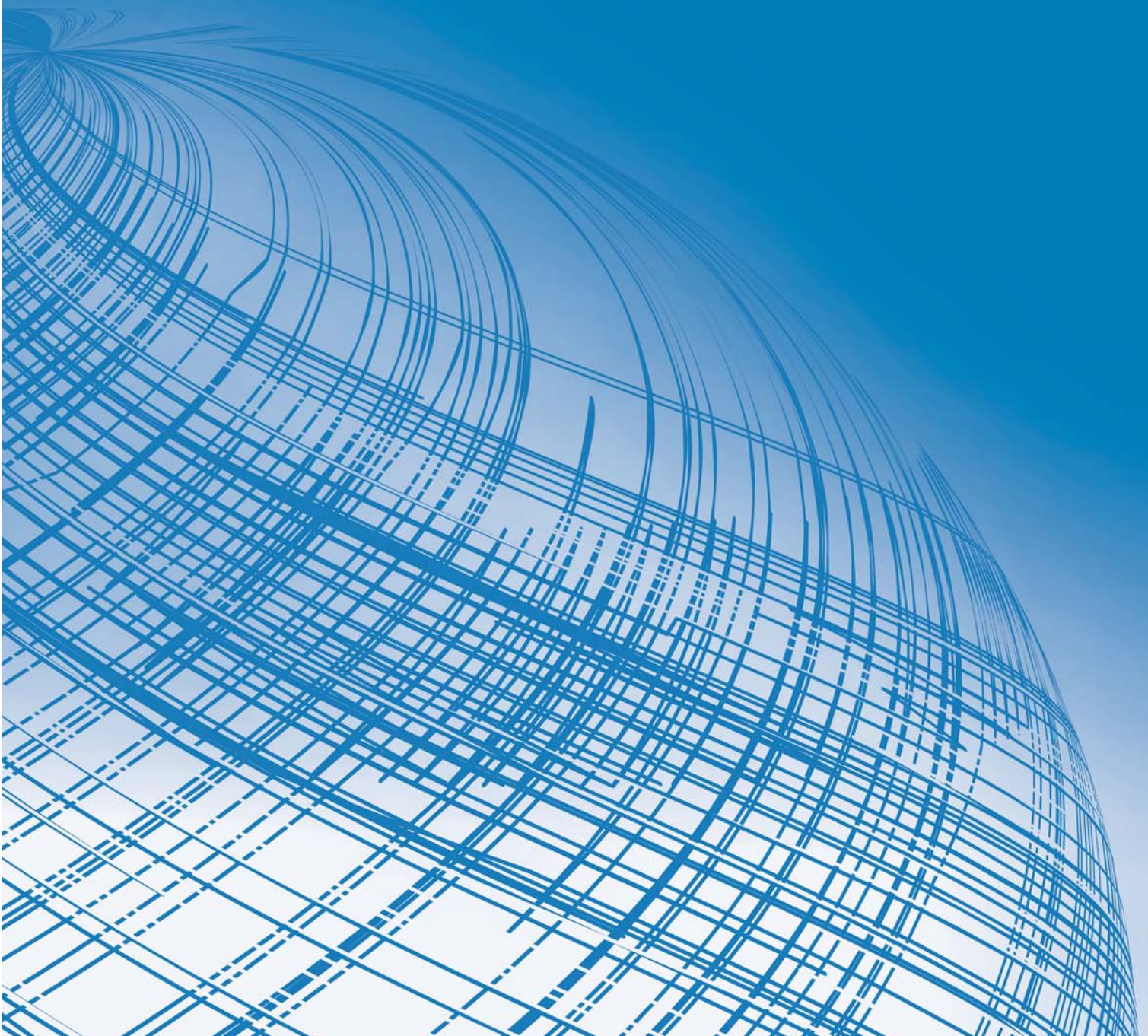
These are my commitments, and they guide the Draft 37 C/4 and 37 C/5.

A handwritten signature in black ink, reading "Irina Bokova". The signature is fluid and cursive, with the first name "Irina" and the last name "Bokova" clearly distinguishable.

Paris, February 2013

Irina Bokova

Draft Appropriation Resolution



1 *Parts I-V are calculated at the constant rate of exchange of 0.869 euro to one United States dollar. As per 190 EX/Decision 19 this rate will be revised to reflect the prevailing rate of exchange prior to the approval of the 37 C/5 .*

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

UNESCO International Bureau of Education (IBE)	5 000 000
UNESCO International Institute for Educational Planning (IIEP)	5 300 000
UNESCO Institute for Lifelong Learning (UIL)	2 000 000
UNESCO Institute for Information Technologies in Education (IITE)	1 000 000
UNESCO International Institute for Capacity-Building in Africa (IICBA)	2 500 000
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2 200 000
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	500 000
Total, UNESCO education institutes	18 500 000

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

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

4 *The appropriation for Major Programme II includes the budget appropriations for the UNESCO Intergovernmental Oceanographic Commission (IOC) of:* 12 028 000

5 *The appropriation for Major Programme III includes the budget appropriations for the Centre for Social Transformations and Intercultural Dialogue of:* 14 384 000

6 *The appropriation for Major Programme IV includes the budget appropriations for the UNESCO World Heritage Centre (WHC) of:* 14 386 000

Draft Appropriation Resolution for 2014-2015

\$653 million

The General Conference, at its 37th session, resolves that:

A. Regular programme

(a) For the financial period 2014-2015 the amount of \$653 000 000¹ is appropriated as follows:

Appropriation line	\$
PART I – GENERAL POLICY AND DIRECTION	
A. Governing bodies	10 834 000
<i>(Including: General Conference and Executive Board)</i>	
B. Direction	21 164 000
<i>(Including: Directorate, the Executive Office of the Director-General, Internal Oversight, International Standards and Legal Affairs, and the Ethics Office)</i>	
C. Participation in the Joint Machinery of the United Nations system	13 759 000
TOTAL, PART I	45 757 000
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES	
A. Programmes	
Major Programme I – Education for peace and sustainable development ²	118 528 000
Major Programme II – Science for peace and sustainable development ^{3,4}	62 738 000
Major Programme III – Fostering social inclusion and intercultural dialogue through the social and human sciences ⁵	33 197 000
Major Programme IV – Building peace and sustainable development through heritage and creativity ⁶	55 511 000
Major Programme V – Sustaining peace and development through freedom of expression and access to knowledge	30 428 000
UNESCO Institute for Statistics	9 200 000
Management of Field Offices	89 953 000
<i>(Including: Field Management of decentralized programmes, and Field office operating costs)</i>	
Supplementary funding for the Field Network Reform	5 000 000
Total, Part II.A	404 555 000
B. Programme-related services	
1. Coordination and monitoring of action to benefit Africa	8 339 000
2. Coordination and monitoring of action to benefit Gender Equality	2 217 000
3. UNESCO's response to post-conflict and post-disaster situations	1 914 000
4. Strategic planning, programme monitoring and budget preparation	7 916 000
5. Organization-wide knowledge management	5 048 000
6. External relations and public information	24 579 000
Total, Part II.B	50 013 000
C. Participation Programme and Fellowships	18 805 000
TOTAL, PART II	473 373 000
PART III - CORPORATE SERVICES	
A. Human resources management	
1. Human resources management	19 023 000
2. Corporate-wide training and development of staff	1 000 000
3. Contribution to the Medical Benefits Fund (MBF) for associate participants and administrative costs	12 000 000
Total, Part III.A	32 023 000
B. Financial management	
1. Financial management	14 477 000
2. Corporate-wide insurance premiums	378 000
Total, Part III.B	14 855 000
C. Management of support services	
1. Management and coordination of support services and procurement	3 860 000
2. Management of Information systems and communications	11 779 000
3. Management of conferences, languages and documents	21 726 000
4. Management of facilities, security and safety	21 212 000
Total, Part III.C	58 577 000
TOTAL, PART III	105 455 000
TOTAL, PARTS I - III	624 585 000
Reserve for reclassifications/merit recognition	1 300 000
Reserve for After Service Health Insurance long-term liability (ASHI)	4 041 000
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	14 074 000
PART V – ANTICIPATED COST INCREASES	9 000 000
TOTAL APPROPRIATION	653 000 000

See note on opposite page

Additional appropriations

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

Budgetary commitments

- (c) The Director-General is authorized to enter into commitments during the financial period 1 January 2014 to 31 December 2015, within the limits of the amounts authorized under paragraph (a) above. Appropriations related to commitments to be delivered in the subsequent calendar year, in accordance with Article 4 of the Financial Regulations, shall remain available and valid during that calendar year.

Transfers

- (d) With the approval of the Executive Board the Director-General is authorized to make budget transfers from Part V of the budget (Anticipated Cost Increases) to the relevant appropriation lines in Parts I-IV of the budget, for the purpose of meeting increases in staff costs, in the costs of goods and services and technical adjustments.
- (e) The Director-General may make transfers between appropriation lines up to an amount of 2% of the initial appropriation, informing the Members of the Executive Board in writing, at the session following such action, of the details and reasons for these transfers. In instances where transfers between appropriation lines entail an amount greater than 2%, the Director-General shall obtain the prior approval of the Executive Board.
- (f) The budget appropriations for the UNESCO Intergovernmental Oceanographic Commission (IOC) and the UNESCO World Heritage Centre (WHC) shall not be decreased by transfers of funds to other Parts of the budget.

Staff

- (g) The established posts by grade foreseen for the 2014-2015 biennium are summarized in Annex II of document 37 C/5. The Director-General shall present to the Executive Board for prior approval any change to this annex in respect of the total number of posts of grade D-1 and above.
- (h) In accordance with their specific statutes and regulations, posts may be established at the UNESCO International Bureau of Education (IBE), the UNESCO International Institute for Educational Planning (IIEP), the UNESCO Institute for Lifelong Learning (UIL), the UNESCO Institute for Information Technologies in Education (IITE), the UNESCO International Institute for Capacity-Building in Africa (IICBA), the UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC), the Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP), the UNESCO-IHE Institute of Water Education (UNESCO-IHE), the International Centre for Theoretical Physics (ICTP) and the UNESCO Institute for Statistics (UIS). These posts are not included in the establishment table set out in Annex II.

Assessment

- (i) The appropriations authorized under paragraph (a) above (\$653 000 000) shall be financed by assessments on Member States.

Currency fluctuation

- (j) The estimates for the regular budget used in preparing this draft budget have been calculated at the exchange rate of USD 1 = Euro 0.869, the same exchange rate used in preparing the budget for the period 2012-2013. From a budgetary perspective, income and expenditure incurred in Euros against the budget will be recorded in the budget reports at the constant dollar rate to be determined at the time of approval of the budget in line with 190 EX/Decision 19, Part II.4(c). However, for the accounts (as per IPSAS), Euro denominated income and expenditure will be recorded using the United Nations Operational Rate of Exchange (UNORE). Differences arising from using two different bases for the budget and accounts will be outlined in reconciliation/ comparison reports of the financial statements.

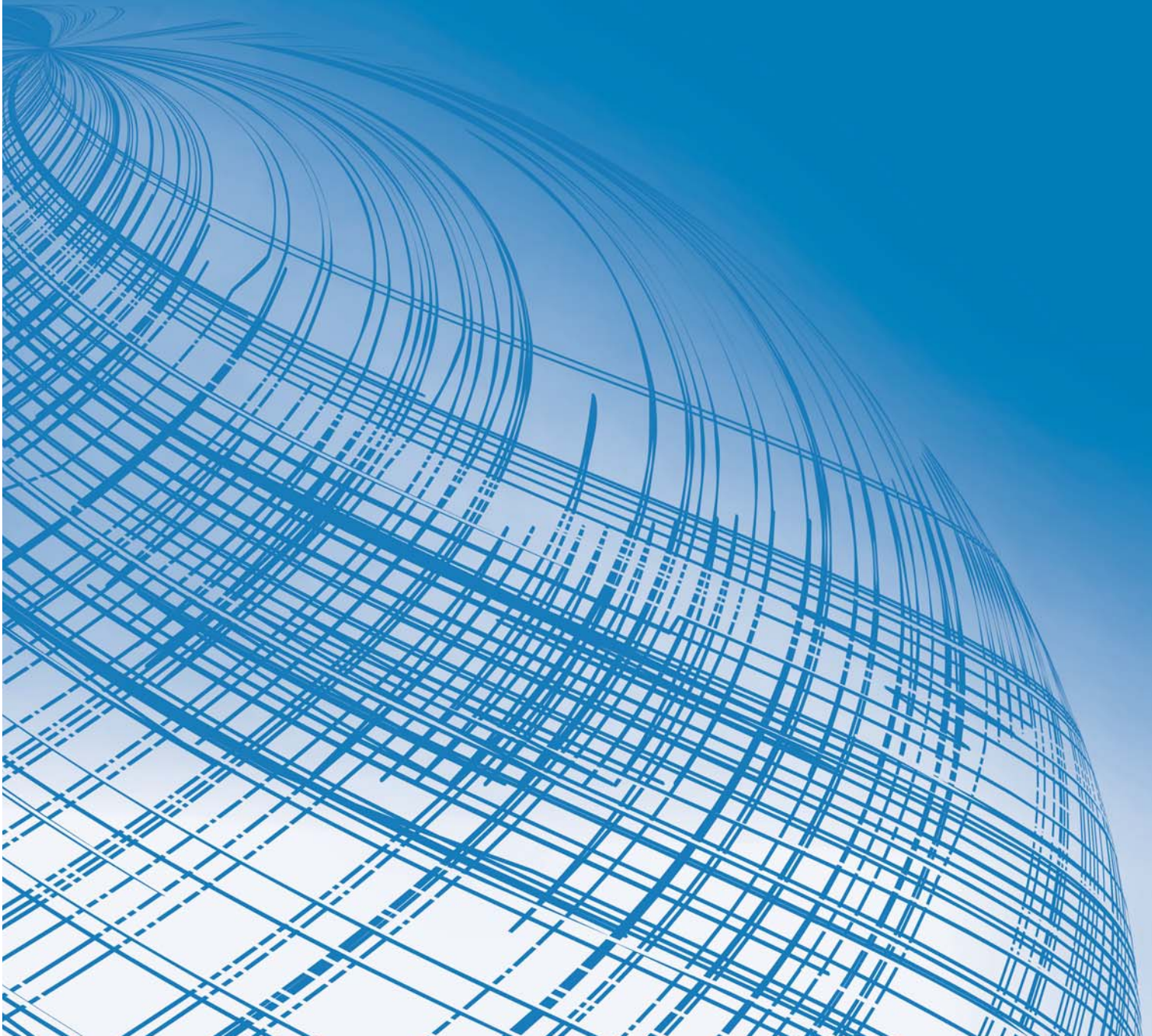
Proposal for 2016-2017

- (k) The Director-General is requested to provide a mid-term assessment of progress made in the achievement of expected results during the 2014-2015 biennium and to submit to the 38th General Conference a draft budget proposal for the period 2016-2017.

B. Extrabudgetary programmes

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

Draft Resolutions



General Policy and Direction

00100

Draft resolution for General Policy and Direction

The General Conference

1. *Authorizes* the Director-General:

- (a) to implement during the period 2014-2017 the following plan of action:
 - (i) organize in the most cost-effective manner the 38th and 39th sessions of the General Conference (October-November 2015 and 2017) and eight to ten ordinary sessions of the Executive Board during 2014-2017;
 - (ii) provide for the functioning of the Directorate and the chapters comprising the Direction of the Organization;
 - (iii) contribute to the running costs of the joint machinery of the United Nations system;
- (b) to allocate for this purpose an amount of \$45 757 000 for the period 2014-2015;

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

Governing bodies

- Rational and cost-effective functioning of the governing bodies improved
- Services to Members States optimized

Internal oversight

- UNESCO's risk management, control, compliance and value-for-money mechanisms are strengthened
- UNESCO's evaluation and results-based management culture are strengthened through targeted evaluation activities and advisory services in support of improved organizational learning, programme improvement and accountability
- Accountability and adherence to rules and regulations in UNESCO strengthened

Internal standards and legal affairs

- Organization's management and programme implementation complies with rules and regulations

Ethics

- Ethical working environment in the Organization established

3. *Further requests* the Director-General to report periodically in the same statutory reports on measures taken to optimize the use of resources in the implementation of programme activities.

01000

Draft resolution for Major Programme I – Education for peace and sustainable development

The General Conference

1. *Authorizes* the Director-General:

- (a) to implement during the period 2014-2017, the plan of action for Major Programme I, structured around the following three strategic objectives and corresponding three main lines of action, with a view to enhancing the contribution of education to peace and sustainable development, guided by the principles of a rights-based approach to education; promoting equity and social inclusion in and through education; improving the quality of education and learning; and promoting a holistic approach to education encompassing all levels, pathways and delivery modes;
- (b) to continue supporting up to 2015 countries most at risk of not achieving the Education for All (EFA) goals and advocate for education on the global development agenda beyond 2015, by taking stock of progress and analyzing new needs and challenges;
- (c) to contribute to the Organization's global priorities to promote gender equality and address the needs of Africa, also paying particular attention to LDCs and SIDS, and to meet the needs of young people and reach the unreached and most vulnerable segments of society, in recognition of education's role in fostering positive social transformations, social inclusion and intercultural dialogue, in order to:

Strategic objective 1: Developing education systems to foster quality lifelong learning opportunities for all

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

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

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

Strategic objective 3: Shaping the future education agenda

- (iii) continue to advocate for education among competing development priorities and lead the debate on EFA and education-related development agenda post 2015. UNESCO will steer international debate on critical issues and emerging challenges for education; coordinate EFA partners in a last 'big push' to accelerate progress towards EFA and facilitate equal partnerships and technical cooperation between developing countries and new donors; and continue efforts to build a broad coalition of partners for education to share knowledge and experiences among diverse stakeholders in education;
- (d) to allocate for this purpose an amount of \$118 528 000 for the period 2014-2015;¹

2. Requests the Director-General:

- (a) to implement the various activities authorized by this resolution in such a manner that the expected results defined for the two global priorities, Africa and gender equality, pertaining to Major Programme I are also fully achieved;
- (b) to report periodically to the governing bodies, in statutory reports, on the achievement of the following expected results:

Main Line of Action 1: Developing education systems to foster quality lifelong learning opportunities for all

- (1) National capacities strengthened to develop and implement policies and plans within a lifelong learning framework
- (2) National capacities strengthened to scale up development-relevant and gender-responsive quality literacy programmes
- (3) Capacities of Member States strengthened to design and implement policies aiming at transforming TVET
- (4) Member States develop evidence-based higher education policies to address the challenges of equity, quality, expansion and mobility
- (5) National capacities strengthened to develop and implement teacher policies and strategies to enhance the quality of education and promote gender equality
- (6) Capacities of Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning
- (7) National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development

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

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

- (8) Member States integrate peace and human rights education components in education policies and practices
- (9) Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda
- (10) Member States deliver good quality health education, HIV and comprehensive sexuality education that contribute to healthy lifestyles and gender equality

Main Line of Action 3: Shaping the future education agenda

- (11) The future education agenda and global education policies are shaped drawing on UNESCO's research and foresight studies
- (12) The implementation of the right to education and progress towards international education goals monitored, and policy dialogue informed by the evidence generated
- (13) Political commitment for education sustained in the global, regional and national development agendas, and cooperation modalities promoted
- (c) to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities;
- (d) to undertake, at the end of the period 2014-2017, a review of the activities pertaining to Major Programme I and to propose their continuation or termination.

UNESCO International Bureau of Education (IBE)

The General Conference,

Acknowledging the report of the UNESCO International Bureau of Education (IBE) for the 2012-2013 biennium,

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

Welcoming the current process of implementation of the Strategy to make IBE the UNESCO's Centre of Excellence in Curriculum, adopted at the 36th session of the General Conference (36 C/Resolution 18),

1. *Emphasizes* the specialized contribution of the IBE to the fulfilment of the relevant strategic objectives and the thematic areas of Major Programme I, particularly with regard to curriculum development and management, research and policy development, and clearinghouse and information management, through:
 - (a) implementation of tailored training courses accredited by local regional academic institutions for curriculum decision-makers and practitioners, as well as the development of customized learning tools and training materials;
 - (b) expansion of technical assistance and advice to national curriculum agencies and specialists;
 - (c) enhancement of the curriculum-related knowledge research base, as well as knowledge management and dissemination capacity;
 - (d) facilitation of evidence-based international policy dialogue aimed at fostering quality education for all and inclusive education policies and practices;
2. *Requests* the IBE Council acting in conformity with the Statutes of the Bureau and with this resolution, when approving the Bureau's budget, to:
 - (a) ensure that the objectives and activities of IBE correspond to UNESCO's strategic objectives, main lines of action and thematic areas of Major Programme I;
 - (b) support the programmes and projects of IBE with the aim of contributing to the achievements of the expected results of Major Programme I as listed below;
 - (c) strengthen the collaboration with the Director-General to mobilize the necessary human and financial resources so that the IBE may further accomplish its mission as a Centre of Excellence in Curriculum;
3. Authorizes the Director-General to provide support to the IBE by granting a financial allocation under Major Programme I for a total amount of \$5 000 000 for the period 2014-2015;
4. *Expresses its gratitude* to the Norwegian and Swiss authorities, Member States and other bodies and institutions that have contributed intellectually or financially to the activities of IBE and invites them to continue their support for 2014-2015 and beyond;
5. *Appeals* to Member States, international governmental and non-governmental organizations, donor agencies, foundations and the private sector to contribute financially and by other appropriate means to the effective application of the Bureau's activities in the service of Member States, in conformity

with its mission as a Centre of Excellence in Curriculum, the thematic areas of Major Programme I and the strategic objectives of UNESCO for 2014-2021;

6. *Requests* the Director-General to report periodically, to the governing bodies, in the statutory reports on the contribution of IBE to the achievement of the following expected results of Major Programme I:
 - Capacities in Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning (MLA 1 – expected result 6);
 - The future education agenda and global education policies are shaped drawing on UNESCO's research and foresight studies (MLA 3 – expected result 11).

International Institute for Educational Planning (IIEP)

The General Conference,

Acknowledging the report of the UNESCO International Institute for Educational Planning (IIEP) for the 2012-2013 biennium,

Recognizing the important role of IIEP in the fulfilment 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 the years 2014 and 2015:
 - (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, sub-regional and inter-regional training programmes in educational planning, administration, evaluation and monitoring in cooperation with the other UNESCO education institutes, as well as the UNESCO Institute for Statistics, 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 operational projects in its field of competence;
2. *Authorizes* the Director-General to support the operation of the Institute by providing a financial allocation under Major Programme I of \$5 300 000 covering the period 2014-2015;
3. *Expresses its gratitude* to the Member States and organizations that have supported the Institute's activities through voluntary contributions and contractual agreements, as well as to the Argentinean and French Governments, which provide the Institute's premises free of charge and periodically finances their upkeep, and invites them to continue their support for 2014-2015 and future years;
4. *Appeals* to Member States to grant, renew or increase their voluntary contributions, with a view to strengthening the activities of IIEP, in accordance with Article VIII of its Statutes, so that, with additional resources and its premises provided by the French and Argentinean Governments, it may better meet the needs of Member States in all thematic areas of Major Programme I;
5. *Requests* the Director-General to report periodically, to the governing bodies, in the statutory reports, on IIEP's contribution to the achievement of the following expected result of Major Programme I:
 - National capacities strengthened to develop and implement policies and plans within a lifelong learning framework (MLA 1 – expected result 1);
 - The future education agenda and global education policies are shaped drawing on UNESCO's research and foresight studies (MLA 3 – expected result 11).

UNESCO Institute for Lifelong Learning (UIL)

The General Conference,

Acknowledging the report of the UNESCO Institute for Lifelong Learning (UIL) for the 2012-2013 biennium,

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

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

1. *Emphasizes* and values the important contribution of the 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 2014-2015, to:
 - (a) ensure that the objectives and activities of the Institute correspond to UNESCO's strategic objectives and the priorities and lines of action of Major Programme I;
 - (b) consolidate and develop the programmes of UIL with the aim of contributing to achieving the expected results of Major Programme I as listed below;
 - (c) reinforce both the Institute's capacity as a global centre of excellence for lifelong learning and its specific responsibility in literacy and adult learning and education;
 - (d) take the necessary measures to follow up on the Belém Framework for Action and monitor implementation;
 - (e) continue to work with the Director-General to mobilize the necessary human and financial resources to enable UIL to accomplish its mission;
3. *Authorizes* the Director-General to provide support to UIL by granting a financial allocation under Major Programme I to a total amount of \$2 000 000 covering the period 2014-2015;
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, the Danish International Development Agency (DANIDA), and the Federal Government of Nigeria, who have contributed intellectually and financially to UIL activities, and invites them to continue their support for 2014-2015 and beyond;
5. *Appeals* to Member States, international governmental and 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 the UIL to the achievement of the following expected result of Major Programme I:
- National capacities strengthened to develop and implement policies and plans within a lifelong learning framework (MLA 1 – expected result 1);
 - National capacities strengthened to scale up development-relevant and gender-responsive quality literacy programmes (MLA 1 – expected result 2);
 - The future education agenda and global education policies are shaped drawing on UNESCO’s research and foresight studies (MLA 3 – expected result 11);
 - The implementation of the right to education and progress towards international education development goals monitored, and policy dialogue informed by the evidence generated (MLA 3 – expected result 12).

UNESCO Institute for Information Technologies in Education (IITE)

The General Conference,

Acknowledging the report of the UNESCO Institute for Information Technologies in Education (IITE) for the 2012-2013 biennium,

Welcoming the positive development of transforming IITE into cutting-edge research and policy advocacy center 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 fulfillment 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;
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 2014-2015, to:
 - (c) 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;
 - (d) continue working with the Director-General to mobilize the necessary human and financial resources so that IITE may accomplish its mission;
3. *Authorizes* the Director-General to support IITE by providing a financial allocation under Major Programme I of \$1 000 000 covering the period 2014-2015;
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 2014-2015 and beyond;
5. *Appeals* to Member States, international governmental and 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:
 - National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development (MLA 1 – expected result 7);
 - The future education agenda and global education policies are shaped drawing on UNESCO's research and foresight studies (MLA 3 – expected result 11).

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

The General Conference,

Acknowledging the report of the UNESCO International Institute for Capacity-Building in Africa (IICBA) for the 2012-2013 biennium,

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

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

Recommends IICBA to play a key role in implementing Major Programme I's actions in favour of Global Priority Africa and contributing to the Priority Africa Flagship programme in education;

1. *Emphasizes* and values the important contribution of IICBA to the fulfilment of UNESCO's relevant strategic objectives and the priorities of Major Programme I, particularly with regard to MLA 1 expected result 5 concerning improving the quality of education and the professional development of teachers through:
 - (a) support, focusing on both the development and the implementation of effective teacher policies, including through the UNESCO Teacher Strategy 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 education institutions in management and quality assurance, in the areas of ICT-enhanced teacher standards, the planning for ICTs in education strategies, development of ICTs and open and distance learning (ODL), and online certificate training programmes in teacher development;
 - (c) advocacy based on research and dissemination of research outputs through publications and policy dialogue, seminars and conferences, as well as through partnerships;
2. *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 2014-2015:
 - (i) 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;
 - (ii) to consolidate and develop the programmes and projects of IICBA with the aim of contributing to the achievements of the expected results of Major Programme I as listed below;
 - (iii) to continue to work with the Director-General to mobilize the necessary human and financial resources so that IICBA can accomplish its mission;
3. *Authorizes* the Director-General to provide support to IICBA by granting a financial allocation under Major Programme I for a total amount of \$2 500 000 covering the period 2014-2015;

4. 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 2014-2015 and beyond;
5. Appeals to Member States, international governmental and non-governmental organizations, donor agencies, foundations and the private sector to contribute financially and by other appropriate means to the effective execution of IICBA activities in the service of Member States, in conformity with their respective missions, the priorities of Major Programme I, the strategic objectives of UNESCO for 2014-2021, and the strategic plan of IICBA for 2011-2015;
6. 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:
 - National capacities strengthened to develop and implement teacher policies (MLA 1 – expected result 5);
 - The future education agenda and global education policies are shaped drawing on UNESCO's research and foresight studies (MLA 3 – expected result 11).

Draft Resolution for Major Programme II – Science for peace and sustainable development

The General Conference

1. *Authorizes* the Director-General:

- (a) to implement during the period 2014-2017, the plan of action for Major Programme II including the IOC, structured around five main lines of action, with special emphasis on Africa, gender equality, LDCs and 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:
 - (i) assist in the creation and enhancement of enabling policy environments in Member States for science, technology and innovation for sustainable development including the strengthening of the science, policy and society interface to advance equity and social inclusion. This will include the mobilization of the full spectrum of sciences to advance sustainability science to address complex and interlinked global challenges in a transdisciplinary way. Capacity-building for research and education in science and engineering will be advanced including through UNESCO institutes and centres, and targeted activities in collaboration with a wide range of public and private partners and with special emphasis on using the power of ICTs;
 - (ii) promote the generation and sharing of knowledge in relation to natural resources, and capacity-building through international scientific collaboration for protecting and sustainably managing the ocean and coasts, terrestrial ecosystems, biodiversity, freshwater security and the rational management of the Earth's geological resources. Implementation will include inter alia the coordination of monitoring activities, the production of scientific assessments, catalyzing international collaborative projects, capacity-building, and the designation of site-specific examples of sustainable development. The promotion of disaster risk reduction related to natural hazards will be pursued in particular through building capacity in early warning systems and assessments for tsunamis and other ocean-related hazards, floods and landslides to reduce risks and enhance preparedness and resilience;
- (c) to allocate for this purpose an amount of \$62 738 000, including \$12 028 000 for IOC for the period 2014-2015;

2. *Requests* the Director-General:

- (a) to implement the various activities authorized by this resolution in such a manner that the expected results defined for the two global priorities, Africa and gender equality, pertaining to Major Programme II are also fully achieved;
- (b) to report periodically to the governing bodies, in statutory reports, on the achievement of the following expected results:

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

- (1) STI policies and governance bolstered nationally, regionally and globally
- (2) Science-policy interface enhanced and sustainability science promoted
- (3) Mutual engagement of science with society reinforced to promote equity and inclusion of vulnerable groups, including SIDS and indigenous peoples

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

- (4) Capacity-building in research and education in the natural sciences enhanced, including through the use of ICTs
- (5) Interdisciplinary engineering research and education for sustainable development advanced

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

- (6) Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean
- (7) Risks and impacts of ocean-related hazard reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States
- (8) Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources

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

- (9) Global cooperation in the ecological and geological sciences expanded and UNESCO designated sites used as learning places for sustainable development
- (10) Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced

Main Line of Action 5: Strengthening freshwater security

- (11) Responses to local, regional and global water security challenges strengthened
- (12) Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation
- (c) to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities;
- (d) to undertake, at the end of the period 2014-2017, a review of the activities pertaining to Major Programme II and to propose their continuation or termination.

Draft resolution for the UNESCO-IHE Institute for Water Education (UNESCO-IHE)

The General Conference,

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

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

[*Recalling* decision XXX of the 191st session of the Executive Board requesting UNESCO-IHE to link the establishment of a global campus through partnerships with national universities and research institutes,]¹

1. *Invites* the Governing Board of UNESCO-IHE to maintain and strengthen the Institute's role as a leader in water education, capacity-building and research in order to:
 - (a) contribute towards increased capacity to effectively resolve water management problems at all scales for the benefit of developing countries and countries in transition;
 - (b) to implement the various activities authorized by this resolution in such a manner that the expected results defined for the two global priorities, Africa and gender equality, pertaining to Major Programme II are also fully achieved;
 - (c) identify opportunities to accommodate the needs of qualified young water professionals who apply to UNESCO-IHE but cannot be accepted due to lack of space; and
 - (d) use the existing UNESCO-IHE network of more than 60 partner institutes worldwide to share MSc education, capacity-building and research cooperation under strict quality control and in a coordinated manner;
- [2. *Invites* the Executive Board of UNESCO, as appropriate, to revise the Statutes of the Institute by adding a new paragraph 3 (g) to read: "the Institute shall grant and confer Doctoral degrees jointly with partner universities from Member States whose legal framework allows it as well as MSc degrees, diplomas, certificates and other academic distinctions in accordance with its mission,"]¹
- [3. *Requests* the Governing Board of UNESCO-IHE to follow-up on the decisions of the Executive Board concerning a global campus and PhD granting rights of UNESCO-IHE and to report periodically to the governing bodies of UNESCO, in statutory reports, on the achievement of the following expected results:]¹
 - (1) Sustainable development enhanced through water education and training, primarily in developing countries
 - (2) Research capacity in the water sector increased, focusing on MDGs-related topics and primarily aimed at solving problems in developing countries
 - (3) Capacity to support local water-related organizations increased

¹ Pending decision of the Executive Board

Draft resolution for the Abdus Salam International Centre for Theoretical Physics (ICTP)

The General Conference,

Recognizing the important role of the Abdus Salam International Centre for Theoretical Physics (ICTP), as a category 1 UNESCO centre, in fostering capacities and knowledge in theoretical and applied physics, pure and applied mathematics, in interdisciplinary areas including climate change, and disaster risk reduction, and in the new scientific fields at ICTP of Renewable Energy, Quantitative Biology and High-Performance Computing, with a special focus on developing countries, under Major Programme II,

1. *Requests* the ICTP Steering Committee and Scientific Council, in accordance with the ICTP Statutes, host country agreements, and this resolution, when approving the Centre's budget for 2014-2015:
 - (a) to implement during the period 2014-2015, the plan of action for the Abdus Salam International Centre for Theoretical Physics (ICTP) structured around three lines of action, with special emphasis on Africa, gender equality, LDCs and SIDS, as well as youth;
 - (b) to resort also in the implementation of the plan of action for ICTP to South-South and North-South-South cooperation, as complementary modalities for delivery of the programme and to continue to develop partnerships with civil society, the private sector, organizations of the United Nations system, and other international organizations at all stages of programme development, in order to achieve the expected results listed below;
 - (c) to reinforce ICTP capacity for research, education and networking in the physical and mathematical sciences, as well as in new interdisciplinary areas, for the benefit of scientists from developing countries, ensuring that staff scientists remain at the forefront of their fields;
2. *Authorizes* the Director-General to support ICTP by providing a financial allocation for this purpose of \$1 015 000 covering the period 2014-2015;
3. *Requests* the Director-General:
 - (a) to report periodically to the governing bodies, in statutory reports, on the achievement of the following expected results:
 - (1) ICTP scientific expertise in new research areas expanded through the promotion of interdisciplinary research and consolidation of the programmes in the new research fields of Renewable Energy, Quantitative Biology and High-Performance Computing.
 - (2) Capacity in basic sciences, in particular physics and mathematics, enhanced in developing countries through education and training of scientists.
 - (3) ICTP's and UNESCO's impact expanded through enhanced outreach activities and ICTP regional partner institutes created, regional activities funded by local institutions, and improved internet-based techniques for scientific education and access to scientific knowledge.
 - (b) to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

4. *Expresses its gratitude* to the International Atomic Energy Agency (IAEA), the Italian Government, and the Member States and other entities that have supported the Centre through voluntary contributions, and invites them to continue their support in 2014-2015 and beyond;
5. *Appeals* to Member States, international organisations, donor agencies, foundations and the private sector to provide or renew support to enable ICTP to implement and expand the activities envisaged herein.

Draft resolution for Major Programme III – Fostering social inclusion and intercultural dialogue through the social and human sciences

The General Conference

1. *Authorizes the Director-General:*

- (a) to implement during the period 2014-2017, the plan of action for Major Programme III structured around three main lines of action, with special emphasis on Africa, gender equality, LDCs and SIDS, as well as youth and the most vulnerable segments of society, including indigenous peoples;
- (b) to resort also in the implementation of the plan of action for Major Programme III to South-South and North-South-South cooperation, as complementary modalities for delivery of the programme and to continue to develop partnerships with civil society, the private sector, research institutions, organizations of the United Nations system, and other international organizations at all stages of programme development, in order to:
 - (i) mobilize the social and human sciences to enable social transformations and intercultural dialogue conducive to social inclusion, poverty eradication, elimination of discrimination, violence prevention and peaceful resolution with a foresight approach and a multidisciplinary, smart strategic objective through:
 - strengthening the links between research and policy-making in relation to social transformation and cultural pluralism for sustainable inclusive social development including with the participation of youth and built on the long standing experience of the MOST programme;
 - supporting the development and implementation of right-based, gender sensitive and socially-inclusive policies that promote the welfare of marginalized groups and the culture of peace and non-violence by reinforcing human and institutional capacities, at the national and municipal level, taking into account also issues related to access to information and new means of communication;
 - leading focused initiatives in education, the sciences, culture, communication and information that support the emergence of more inclusive and resilient societies and broad-based intercultural dialogue;
 - mobilizing foresight techniques, critical thinking, philosophy and humanities, to map out current and future needs and to design innovative proposals for the development of public policies, bridging evidence-based and action-oriented research, policy-making and practice;
 - (ii) further strengthen UNESCO's actions in bioethics and clarify the ethical, legal and societal implications of cutting-edge science, emerging technologies and their applications through an inclusive international dialogue, in particular by:
 - fostering international, regional and national debate on bioethical issues through the work of the International Bioethics Committee (IBC) the Intergovernmental

Bioethics Committee (IGBC) and the UNESCO Chairs in Bioethics and Human Rights, including monitoring emerging bioethical challenges in order to promote, if necessary, further normative actions and the creation of national bioethics committees;

- promoting existing standard-setting instruments in the field of bioethics (Universal Declaration on the Human Genome and Human Rights, International Declaration on Human Genetic Data, Universal Declaration on Bioethics and Human Rights), and support Member States in their implementation;
 - ensuring, through education and awareness-raising, that relevant audiences are familiarized both with key ethical challenges and with the resources available to address them, in particular through the maintenance and development of the online Global Ethics Observatory (GEObs) with the assistance of IBC and COMEST and the development and dissemination of appropriate ethics pedagogical materials;
 - Promoting the World Commission on the Ethics of Scientific Knowledge and Technology (COMEST) as a forum for international expert discussion of scientific responsibility and ethical, legal and societal aspects of science governance;
 - developing a comprehensive international ethical, legal and societal framework for science based on recognition and effective implementation of the 1974 Recommendation on the Status of Scientific Researchers and pursuing efforts towards its revision;
 - enhancing understanding of the emerging ethical, legal, environmental and societal implications of convergence between nanotechnologies, biotechnologies, information technologies and cognitive science;
- (iii) ensure a multidisciplinary and coordinated action by UNESCO on youth, in line with the UNESCO Operational Strategy on Youth for 2014-2021, in particular by:
- providing upstream policy advice and capacity development for the formulation or review of transversal and inclusive public policies on youth, favouring the equal participation of young women and men and in line with national needs;
 - fostering youth civic engagement and supporting youth-led or youth-focused initiatives enabling democratic participation, social innovation and community building;
 - coordinating the UNESCO-wide Youth Programme and ensuring a comprehensive UNESCO contribution to the UN collaborative work on youth guided by the UN Secretary-General's 5-year Action Agenda and the World Programme of Action for Youth;
- (iv) Capitalize the potential of sport as a means in mobilizing sustainable development, social inclusion and ethical principles, working where appropriate, with the Intergovernmental Committee for Physical Education and Sport (CIGEPS) and its Permanent Consultative Council by:
- guiding national and international policy development in the areas of physical education and sport in coordination with UN Agencies;
 - contributing to designing appropriate governance frameworks and carry out capacity building to safeguard the integrity of sport;
 - Enacting national anti-doping policies in accordance with the 2005 International Convention against Doping in Sport, monitoring the convention's implementation

and supporting capacity building at the national and regional levels through the Fund against Doping in Sport;

- Coordinating the application of a human rights-based approach across all programmes and activities of the Organization and coordinating input to UN human rights mechanisms, such as the UPR, and to UN interagency processes, including the United Nations Development Group (UNDG).

(c) to allocate for this purpose an amount of \$33 197 000 for the period 2014-2015;

2. *Requests* the Director-General:

- (a) to implement the various activities authorized by this resolution in such a manner that the expected results defined for the two global priorities, Africa and gender equality, pertaining to Major Programme III are also fully achieved;
- (b) to report periodically to the governing bodies, in statutory reports, on the achievement of the following expected results:

Main Line Action 1: Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue

- (1) Future-oriented social science and humanities research on social transformations and intercultural dialogue enhanced through human rights-based and gender-sensitive initiatives to strengthen national social science policies and international scientific cooperation
- (2) Focused initiatives in education, culture, the sciences, communication and information developed that support the emergence of more inclusive societies and greater intercultural dialogue
- (3) Capacities of decision-makers, civil society organizations and other key stakeholders strengthened, to design innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations

Main Line Action 2: Empowering Member States to manage the ethical, legal and societal implications of scientific and technological challenges towards inclusive social development

- (4) Capacities of Member States strengthened to manage bioethical challenges arising from science and technology, operationalize universal bioethical principles, and engage fully in the global bioethical debate
- (5) Ethical, legal and social implications of cutting-edge science, emerging technologies and their applications clarified through inclusive international dialogue

Main Line Action 3: Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement and promoting Human-rights based approach in UNESCO's programmes

- (6) Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes
 - (7) Member States design and implement multi-stakeholder and inclusive public policies in the field of physical education, sports and anti-doping
 - (8) Human Rights based approach further integrated in activities across UNESCO's major programmes and in all the phases of program cycle
- (c) to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities;
- (d) to undertake, at the end of the period 2014-2017, a review of the activities pertaining to Major Programme III and to propose their continuation or termination.

Draft resolution for Major Programme IV – Building peace and sustainable development through heritage and creativity

The General Conference

1. *Authorizes the Director-General:*

- (a) to implement during the period 2014-2017, the plan of action for Major Programme IV structured around 2 main lines of action, with special emphasis on Africa, gender equality, LDCs and SIDS, as well as youth and the most vulnerable segments of society, including indigenous peoples;
- (b) to resort also in the implementation of the plan of action for Major Programme IV to South-South and North-South-South cooperation, as complementary modalities for delivery of the programme 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 7: Protecting, promoting and transmitting heritage

- (i) protect, conserve, and promote the wise and sustainable management of heritage in all its forms in order to underscore the central role of heritage in promoting sustainable development, reconciliation and dialogue within and among countries, including through strengthened relationships with other relevant Conventions such as the Convention on Biological Diversity, and Ramsar Convention, as well as Intergovernmental Programmes such as the Intergovernmental Oceanographic Commission and the Man and the Biosphere Programme;
- (ii) pursue Flagship initiatives on cultural interactions and intercultural dialogue such as the Slave Route project and the pedagogical use of UNESCO's General and Regional Histories, in particular the General History of Africa;
- (iii) promote the social and educational roles of museums as vectors for intercultural dialogue and develop their links with all the cultural conventions;

Strategic Objective 8: Fostering creativity and the diversity of cultural expressions

- (iv) strengthen the legal, policy and institutional environments that promote living heritage and creativity and support the diversity of cultural expressions, through the safeguarding of intangible cultural heritage and support for the emergence of dynamic cultural and creative industries, particularly mechanisms that foster local production of cultural goods and services, the development of local markets and access to platforms for their distribution/exchange worldwide. Particular attention will be given to capacity building in priority areas, including for youth.
- (c) to allocate for this purpose an amount of \$55 511 000 for the period 2014-2015;

2. *Requests the Director-General:*

- (a) to implement the various activities authorized by this resolution in such a manner that the expected results defined for the two global priorities, Africa and gender equality, pertaining to Major Programme IV are also fully achieved;
- (b) to report periodically to the governing bodies, in statutory reports, on the achievement of the following expected results:

Main Line of Action 1: Protecting, conserving and promoting heritage and history for dialogue and development

- (1) Tangible heritage identified, protected, monitored and sustainably managed
- (2) International mechanisms of the 1954 (and its two Protocols), 1970, 1972 and 2001 Conventions effectively implemented
- (3) International and regional cooperation strengthened through knowledge sharing and operational partnerships
- (4) Access to knowledge enhanced through the protection of documentary heritage and the promotion of shared history and memory for reconciliation and dialogue;

Main Line of Action 2: Supporting and promoting the diversity of cultural expressions through the safeguarding of intangible cultural heritage and the development of cultural and creative industries

- (5) National capacities strengthened to safeguard the intangible cultural heritage and develop cultural and creative industries
 - (6) International mechanisms of the 2003 and 2005 Conventions effectively implemented
 - (7) International and regional cooperation strengthened through knowledge sharing and operational partnerships;
- (c) to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities;
 - (d) to undertake, at the end of the period 2014-2017, a review of the activities pertaining to Major Programme IV and to propose their continuation or termination.

Draft resolution for Major Programme V – Sustaining peace and development through freedom of expression and access to knowledge

The General Conference

1. *Authorizes the Director-General:*

- (a) to implement during the period 2014-2017, the plan of action for Major Programme V, structured around two main lines of action, with special emphasis on Africa, gender equality, LDCs and 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 V, to South-South and North-South-South cooperation, as complementary modalities for delivery of the programme and to continue to develop partnerships with civil society, the private sector, organizations of the United Nations system, and other international organizations at all stages of programme development, in order to:

Strategic Objective 9: Promoting freedom of expression, media development, and access to information and knowledge

- (i) Actively raise awareness of and build an international campaign to support and promote freedom of expression and access to information off-line and online, as inalienable human rights. This will be accomplished through among others, World Press Freedom Day (3 May), the awarding of the Guillermo Cano Prize and other relevant local, regional and international events. The free flow of information will also be promoted by working closely with governments, media, civil society and other stakeholders to design and implement related policies and legislative frameworks. These efforts will be complemented through the strengthening and reinforcing of self-regulation based media accountability systems and efforts to the adoption of professional and ethical standards in the media;
- (ii) Lead international efforts to protect journalists, by implementing the UN Plan of Action on the Safety of Journalists and the Issue of Impunity, contributing to the Universal Periodical Review process of the UN Human Rights Council and sensitizing governments and media on the role of journalists in building healthy democracies and the importance of ensuring their safety;
- (iii) Support the development of an environment that encourages free and independent media, particularly in countries in transition and post-conflict situations. This will be accomplished through the promotion of journalism education, supporting the creation and growth of independent institutions, and encouraging governments to develop relevant media enabling environment;
- (iv) Promote media pluralism, including through World Radio Day celebrations (13 February) and work with community radio stations to adopt programming guidelines for ensuring the representation of women and youth;

- (v) Foster increased gender equity in media content and management by partnering with media institutions to apply and promote the Gender Sensitive Indicators for Media (GSIM). The Organization will strengthen alliances with media partners, to promote and develop mechanisms such as the Women Make the News initiative;
 - (vi) Empower citizens, particularly the youth to access and harness the vast amounts of information and knowledge, by encouraging the adoption and integration of the Media and Information Literacy (MIL) training curricula into national policies and strategies, and fostering relationships with youth organizations and other partners to promote the benefits of increased MIL competencies;
 - (vii) Support free, independent and pluralistic media in developing countries and countries in transition 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) Strengthen the global media development pool by conducting assessments of national media based on UNESCO's Media Development Indicators (MDIs) and promote media development;
 - (ix) Reinforce capacities of journalists, journalism educators and their institutions, based on the UNESCO model curricula as a model for institutional excellence in this area, while encouraging the training of women journalists. Promote sustainable development by enhancing the abilities of journalists to report on science, development and democratic governance;
 - (x) Empower Member States to bridge the digital divide by supporting the development of policy frameworks on universal access to information, ICTs and open solutions, and encourage them to implement National Policies relating to the Recommendation on the Promotion and Use of Multilingualism and Universal Access to Cyberspace;
 - (xi) Foster universal access to information and knowledge resources available to Member States, through the use of ICTs, including broadband enhanced ICTs, mobile devices and open solutions, especially targeting teachers, researchers, information professionals and scientists;
 - (xii) Contribute to building of knowledge societies, including through active participation in the Global WSIS Fora, the United Nations Information Group (UNGIS), and other related events. Increased attention will also be brought to the issue of Internet governance in the areas of UNESCO competence;
 - (xiii) Strengthen the implementation and outreach in the priority areas of the Information for All Programme (IFAP) by encouraging the establishment/ reinforcing of National Committees, particularly in Africa and in SIDS and enhance cooperation with stakeholders including NGOs, the private sector and academic institutions. Member states will be assisted to develop IFAP-related policies and to foster debate on the ethical dimensions of the information and knowledge societies;
- (c) to allocate for this purpose an amount of \$30 428 000 for the period 2014-2015;

2. *Requests the Director-General:*

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

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

Main Line of Action 1: Promoting an enabling environment for press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions

- (1) The environment for freedom of expression, press freedom, journalistic safety and self-regulation is strengthened, for both on- and offline media platforms, and especially in post-conflict countries and countries in transition, through favourable policies and practices
- (2) Pluralistic media institutions are facilitated, including by adoption of gender-sensitive policies and through support for strengthened community media policy and practice, while citizens, and particularly youth, are empowered through enhanced MIL competencies
- (3) Independence and sustainability of national media institutions bolstered, through innovative, policy-relevant, knowledge-enhancing IPDC projects and through capacity-building for journalists and journalism schools

Main Line of Action 2: Enabling Universal Access and Preservation of Information and Knowledge

- (4) Member States empowered in building inclusive knowledge societies and creating the conditions for sustainable development by promoting and using multilingualism in cyberspace, universal access and preservation of information, enhanced ICT skills and open solutions
 - (5) Member States' WSIS commitments met through UNESCO's coordination and implementation of WSIS outcomes
 - (6) International cooperation between Member States strengthened and relevant policies, strategies and projects in the priority areas of the Information for All Programme (IFAP) implemented
- (c) to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities;
- (d) to undertake, at the end of the period 2014-2017, a review of the activities pertaining to Major Programme V and to propose their continuation or termination.

06000

Draft resolution for UNESCO Institute for Statistics (UIS)

The General Conference,

Taking note of the reports of the Governing Board of the UNESCO Institute for Statistics (UIS) for 2012 and 2013,

1. *Requests* the UIS Governing Board to ensure that the Institute's programme focuses on the following priorities, with special emphasis on the needs of Africa, gender equality, youth, LDCs and SIDS as well as the most vulnerable segments of society, including indigenous peoples to:
 - (a) improve the relevance and quality of UNESCO's international database by developing new statistical concepts, methodologies and standards in education, science, culture and communication; promoting the collection and production of quality statistics and indicators in a timely manner; and strengthening communication with Member States and cooperation with field offices and partner agencies and networks;
 - (b) support Member States and reinforce their capacities in developing national strategies providing training in data collection and use; disseminating technical guidelines and tools; and providing expert advice and support to in-country statistical activities;
 - (c) support the development of policy analysis in Member States by: providing relevant training on data analysis; conducting analytical studies in partnership with international specialists; disseminating best practices and analytical reports to a wide audience; and regularly reporting on the dissemination and use of UIS statistics;
 - (d) address the issue of education quality and the assessment of learning outcomes by serving as a clearing house for information in this field while promoting cooperation and convergence among existing international initiatives regarding student assessment;
 - (e) implement the 2011 International Standard Classification of Education (ISCED) and the revised ISCED Fields of Education, which will be subject to approval by the General Conference;
 - (f) continue successful collaboration with various agents within the international statistical landscape, including the Organization for Economic Co-operation and Development (OECD), the Statistical Office of the European Communities (Eurostat) and others;
2. *Authorizes* the Director-General to support the UNESCO Institute for Statistics by providing a financial allocation of \$9 200 000 for the period 2014-2015;
3. *Invites* Member States, international organizations, development and donor agencies, foundations and the private sector to contribute financially or by other appropriate means to the implementation and expansion of the activities of the UNESCO Institute for Statistics;

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

Main line of action 1: Development of education indicators and promotion of data use and analysis

- (1) Move relevant and timely education statistics and indicators produced;
- (2) Appropriate methodologies and standards in the field of education statistics developed, maintained and refined;
- (3) Capacities of national statisticians strengthened in the production and use of national and comparative education data;
- (4) Use and analysis of education statistics promoted;

Main line of action 2: Development of international statistics on education outcomes

- (5) International education community uses a common framework to produce comparative analysis and international monitoring of progress in learning outcomes;

Main line of action 3: Development of international statistics on science, technology and innovation; culture, communication and information

- (6) Timely statistical information and analysis on research and development and innovation statistics are available to Member States;
- (7) Timely and policy-relevant statistical information and analysis of cultural statistics are available to Member States;
- (8) Timely and policy-relevant statistical information and analysis on communication statistics are available to Member States;

Main line of action 4: Reinforcement of cross-cutting statistical activities

- (9) The quality of data produced by UIS is constantly monitored and improved;
- (10) Access to and use of UIS data are made easier, more efficient and better adapted to users' requirements.

Management of Field Offices

07000

Draft Resolution for the Management of Field Offices

The General Conference

1. *Authorizes* the Director-General:

(a) to implement during the period 2014-2017 the plan of action in order to:

- (i) pursue the implementation of the strategy for the reform of UNESCO's field network and its adaptation to the demands of United Nations system-wide coherence at the country level in line with any relevant resolution adopted by the General Conference at its 37th session, and to ensure increased accountability of field offices;
- (ii) take appropriate measures to provide administrative guidance to field offices and ensure targeted reinforcement of those involved in United Nations joint programming, including alternative arrangements in countries where UNESCO has non-resident status;
- (iii) monitor the overall performance of field offices through joint reviews with the sectors and services concerned;
- (iv) ensure the performance assessments of all directors and heads of field offices; and coordinate their overall staffing
- (v) manage, administer and monitor the implementation of field offices' operating expenditures, and reinforce their administrative capacities through support, training and assessment of staffing needs;
- (vi) act as central coordinating and monitoring entity for the safety and security of UNESCO personnel and premises in the field and manage the corresponding budget, and participate in the further development and enhancement of common field security policies and directives within the United Nations security management system;

(b) to allocate for this purpose an amount of 89 953 000 for the period 2014-2015;

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

- Field presence strategy further implemented;

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

Programme-Related Services

08100

Draft resolution for the Coordination and monitoring of action to benefit Africa

The General Conference

1. *Authorizes* the Director-General:

- (a) to implement the plan of action, during the 2014-2017 period, ensuring the consistency and complementarity of initiatives to benefit Africa, in order to:
 - (i) strengthen the monitoring, coordination and encouragement of action to benefit Africa;
 - (ii) promote monitoring and future-oriented reflection activities to a greater extent in respect of Africa's development challenges, opportunities and problems;
 - (iii) strengthen the strategic partnership with African Member States, the African Union Commission, subregional economic communities, civil society, the private sector and the specialized agencies further so that they may participate in the Organization's action to a greater extent by making substantive, technical and financial contributions thereto;
 - (iv) broaden and bolster, on the basis of comparative advantages, the complementarity of action with other United Nations system agencies, funds and programmes active in Africa;
 - (v) mobilize extrabudgetary contributions to Priority Africa flagship programmes;
 - (vi) coordinate the implementation of the six Priority Africa flagship programmes outlined below;
 - (vii) organize and mobilize, in pursuit of the culture of peace, a network in support of the "Make Peace Happen" campaign initiated by the African Union;
 - (viii) support, in that regard, specific initiatives by local stakeholders;
 - (ix) organize and lead a network of values-research institutions and endogenous conflict prevention and resolution mechanisms;
- (b) to allocate for this purpose a sum of \$8 339 000 for the 2014-2015 period.

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

- (1) impact of UNESCO's programmes in Africa enhanced and strengthened by means of improved identification of the continent's priority development requirements and joint/shared implementation, in particular with the African Union, other United Nations system agencies and/or a network of bilateral and multilateral partners comprising civil society and the private sector, in order to support initiatives and flagship projects for global priority Africa;

- (2) regional organizations, Member States and civil society in Africa mobilized for the culture of peace and supporting the African Union's "Make Peace Happen" campaign;
- 3. *Further requests* the Director-General to report periodically in the same statutory reports on measures taken to optimize the use of resources in the implementation of programme activities.

Draft resolution for the Coordination and monitoring of action to implement gender equality

The General Conference

1. *Authorizes the Director-General*

- (a) To implement during the period 2014-2017 the 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, in order to:
- support senior management of the Secretariat and governing bodies to strengthen UNESCO's normative and policy frameworks and strategic documents on gender equality and the empowerment of women;
 - 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 with concrete impact at the field level;
 - further strengthen and institutionalize the UN-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 all policies, programmes and initiatives;
 - assist programmes to address deepening inequalities when gender intersects with other factors such as socio-economic status, ethnicity, age and location and to take into consideration regional specificities;
 - help improve collection and analysis of sex-disaggregated data to support evidence-based policy making and programming;
 - build knowledge base for the effective implementation of this priority through a comprehensive framework for monitoring and impact assessment of UNESCO's efforts that support gender equality in policies and programmes through analyses of the actions and attainment of results identified by the Programme Sectors, Field Offices and Institutes in biennial programme and budget documents and in GEAP II;
 - provide strategic and technical guidance for gender mainstreaming in six critical areas: accountability; results-based mainstreaming for gender equality; monitoring and reporting; gender budgeting; capacity development; and coherence, coordination and knowledge and information management;
 - 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 global, regional and country levels, including the post-2015 reflection processes;

- ensure and 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;
 - further improve staff capacities to effectively mainstream gender equality into operations through on-going capacity development and training to all staff at all levels;
 - 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, field offices and institutes;
 - provide technical advice to HRM for gender responsive human resources and staff policies – 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 by 2015 and monitor gender parity in the Secretariat;
 - ensure the visibility of UNESCO’s actions in this area through systematic and visible reporting/communication of gender equality results through a communications plan implemented with the support of relevant services;
 - 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 UNESCO networks and Chairs, National Commissions, civil society organizations, including women’s groups, academia and the private sector;
 - consult and collaborate with relevant United Nations agencies – particularly UN Women – other multilateral and bilateral organizations to forge partnerships and engage in actions to promote gender equality and the empowerment of women;
 - represent UNESCO in meetings, conferences organized by UN agencies, multilateral and bilateral organizations, civil society organizations on issues pertaining to gender equality and the empowerment of women;
 - represent UNESCO in the CEDAW Committee and the Commission on the Status of Women (CSW) sessions;
 - lead UNESCO’s contribution to UN interagency work on gender equality and women’s empowerment in UNESCO domains.
- (b) to allocate for this purpose an amount of \$2 217 000 for the period 2014-2015;
2. *Requests* the Director-General to report periodically to the governing bodies, in statutory reports, on the achievement of the following expected results:
- (1) UNESCO’s areas of expertise contribute systematically and comprehensively to gender equality and women’s empowerment in pursuing its two overarching objectives of lasting peace and sustainable development with improved capacity;
 - (2) UNESCO is a visible actor at the international, regional and country levels in promoting gender equality in all its areas of competence, including through advocacy, networking and innovative partnerships;
 - (3) UNESCO’s organizational culture promotes equal career opportunities for staff and parity at the decision-making level.
3. *Also requests* the Director-General to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

Draft resolution for UNESCO's response to post-conflict and post-disaster situations

The General Conference

1. *Authorizes* the Director-General:
 - (a) to implement during the period 2014-2017 the plan of action in order to:
 - (i) coordinate UNESCO's responses to post-conflict and post-disaster situations, and serve as focal point for corresponding inter-agency mechanisms;
 - (ii) monitor and develop the relevant management and administrative infrastructures and mechanisms in support of UNESCO's responses to post-conflict and post-disaster situations, in close coordination with United Nations bodies at the international, regional and country levels;
 - (b) to allocate for this purpose an amount of \$1 914 000 for the period 2014-2015;
2. *Requests* the Director-General:
 - (a) to report periodically to the governing bodies, in statutory reports, on the achievement of the following expected results:
 - (1) Coordination and planning of PCPD strategic responses ensured, including through efficient and timely provision of field support, adequate staffing and administrative support mechanisms
 - (2) Effective contribution to and integration into United Nations post-crisis coordination mechanisms, including joint needs assessments ensured
 - (3) UNESCO post-crisis projects funded through multi-donor and other post-crisis appeals and funding modalities
 - (4) Support to national disaster preparedness capacities delivered and conflict prevention and peace building capacities provided in alignment with national and UN planning frameworks and clear linkages between relief, recovery and sustainable development phases
 - (b) to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

Draft resolution for Strategic planning, programme monitoring and budget preparation

The General Conference

1. *Authorizes the Director-General:*

- (a) to implement during the period 2014-2017 the plan of action in order to:
 - prepare the Organization's biennial Budget for 2016-2017 and the quadrennial Programme for 2018-2021 (39 C/5) in line with the guidance provided by the governing bodies, and the Director-General's directives and on the basis of the principles of results-based planning, programming and budgeting transparency, efficiency and rationalization;
 - monitor the implementation of the Medium-Term Strategy (37 C/4) through the Programme and Budget documents;
 - analyse work plans from all Secretariat units to ensure conformity with the decisions of the governing bodies concerning document 37 C/5, the Director-General's directives and the requirements of results-based programming, budgeting, management, monitoring and reporting;
 - monitor the implementation of the approved programme and its work plans through regular reviews to assess progress towards the expected results, and report thereon periodically to the governing bodies in the context of the statutory reports;
 - participate in, provide input and assist Major Programmes and Field Offices in contributing substantively to United Nations inter-agency processes concerned with United Nations reform and programme issues at the global, regional and country levels, in particular those of the United Nations System Chief Executives Board and its subsidiary bodies, and strengthen staff capacities in this regard;
 - prepare and follow up the work of High Panels established by the Director-General;
 - pursue the implementation of the Director-General's action plan for improved management of extrabudgetary funds by:
 - (i) programming activities for extrabudgetary support through the Complementary Additional Programme (CAP) corresponding to the priorities of the regular programme in document 37 C/5;
 - (ii) implementing and refining, as needed, the Organization's resource mobilization strategy with a wider recourse to thematic funding approaches;
 - (iii) further developing and coordinating the implementation of public/private sector partnerships, in consultation with National Commissions;
 - (iv) developing innovative financing approaches for sector-specific activities;
 - (v) strengthening the implementation and monitoring of extrabudgetary activities, especially through capacity-building of staff members;

- provide programmatic backstopping and supervision to Field Offices and their Directors in the Arab, Asia and the Pacific, Europe and North America and Latin America and the Caribbean regions;
- monitor, in close cooperation with the Africa Department and the Division for Gender Equality in the Office of the Director-General, the programme activities benefiting Africa and gender equality as the two global priorities of the Organization;
- promote South-South and North-South-South cooperation; support the least developed countries (LDCs), the small island developing States (SIDS), the most vulnerable segments of society, including indigenous peoples, countries in post-conflict and post-disaster situations and countries in transition as well as middle-income countries;
- ensure that the principles of the results-based management and budgeting approach as well as a risk management approach are gradually implemented with regard to expected results and, to the extent possible, the impact of the Organization's activities; and provide necessary training, capacity-building support and backstopping for staff and Member States;
- provide leadership to the new Procurement Committee;

(b) to allocate for this purpose an amount of \$7 916 000 for the period 2014-2015;

2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:
 - (1) Programming, monitoring and reporting functions carried out in line with UNESCO's results-based management and budgeting approach and in compliance with the strategic orientations and the programming framework and priorities set by the governing bodies and the Director-General;
 - (2) Volume of extrabudgetary resources increased and channels and methods for resource mobilization enhanced and diversified to include public-private sector partnerships and innovative financing approaches;
 - (3) UNESCO's programmatic contribution in the context of the United Nations reform and United Nations inter-agency cooperation articulated and strengthened at the country, regional and global levels;
3. *Also requests* the Director-General to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

Draft resolution for Organization-wide knowledge management

The General Conference

1. *Authorizes* the Director-General:
 - (a) to implement during the period 2014-2017 the plan of action in order to implement an effective knowledge and information management systems (KIMS) strategy of the Organization based on user needs in order to support knowledge creation, capture, retention and sharing throughout the Organization; to support effective and efficient decision-making at all levels of the Organization and to enhance organizational learning;
 - (b) to allocate for this purpose an amount of \$5 048 000 for the period 2014-2015;
2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:
 - (1) Knowledge Management and Information and Communication Technologies;
3. *Also requests* the Director-General to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

Draft resolution for External relations and public information

The General Conference

1. *Requests* the Director-General to examine ways and means to further rationalize the financial resources allocated to Part II.B.6 of document 37 C/5, while striking a necessary balance between the means to strengthen cooperation with Member States and institutional partners and official cooperation networks with those required to increase the visibility of these actions; invites her, accordingly, to optimize, as far as possible, the use of available resources by increasing the efficiency of current services and by reducing expenditures related to travel and contractual services, and to report to the governing bodies periodically on potential cost savings in the above-mentioned areas;
2. *Authorizes* the Director-General:
 - A. to implement during the period 2014-2017, the plan of action in order to:
 - (a) consolidate relations with Member States;
 - (i) develop and maintain relations with Member States, Associate Members, observers and territories,
 - (ii) monitor relations with the Host Country,
 - (iii) provide protocol assistance to UNESCO's diplomatic community and members of the Secretariat,
 - (iv) encourage non-Member States to join the Organization,
 - (v) cooperate with Permanent Delegates and with established groups of Member States to provide them with necessary support,
 - (vi) pay particulate attention to the special needs of LDCs, SIDS and PCPD countries,
 - (vii) organize and coordinate information and consultations meetings with Permanent Delegates on issues of strategic importance and priority activities,
 - (viii) provide orientation seminars to new Permanent Delegates, and
 - (ix) provide relevant customized information to Members States on-line.
 - (b) enhance cooperation with National Commissions;
 - (i) strengthen competences and operational capacities of National Commissions through training seminars and workshops for new Secretaries-General and other officials;
 - (ii) strengthen National Commissions' partnerships with civil society networks, including NGOs and Clubs and Centres for UNESCO;
 - (iii) strengthen communications with and between National Commissions;
 - (c) strengthen relations with the UN system, international governmental and non-governmental organizations;

- (i) participate actively in intergovernmental bodies and inter-agency mechanisms;
 - (ii) proactively engage in areas where UNESCO has been given special responsibilities, i.e. UNSG's Global Education initiative (Education First, the UNSG's Scientific Advisory Board, the UN Oceans Compact and the UN Plan of Action for the Safety of Journalists;
 - (iii) review all MoUs signed with UN agencies and other IGOs with a view to assessing results achieved, prioritizing relationships and up-dating agreements as necessary;
 - (iv) monitor and assess partnerships with NGOs through the establishment of an effective and sustainable mechanism;
 - (v) improve the effectiveness, efficiency and inclusiveness of the collective cooperation mechanism with the NGO-Liaison Committee;
- (d) improve the visibility and image of UNESCO by, *inter alia*:
- (i) reinforcement of collaboration with news and information media and the provision of an increased range of materials, including new templates for press releases, on the Organization's priorities and activities, sensitizing journalists to the full range and complexity of issues dealt with by the Organization;
 - (ii) promoting media opportunities for UNESCO leaders and experts;
 - (iii) monitoring and qualitative and quantitative analysis of media coverage;
 - (iv) establishing a network of Public Information Officers in field offices;
 - (v) reorienting audiovisual services to produce short, compelling content for social media;
 - (vi) collecting and production of high-quality informative video materials and photographs for distribution;
 - (vii) enhancing the quality and relevance of publications in traditional, print and on-line media;
 - (viii) extending the remit of the Publications Board to include field offices, and focus on electronic publishing and "print-on-demand" material;
 - (ix) rolling-out an Open Access policy to provide current, future and past content in an available format compatible with the concept;
 - (x) introducing a new global partnership for the distribution of for-sale item, including a new pricing policy geared towards affordable publications for LDCs;
 - (xi) providing a one-stop-online delivery platform (E-Library) for free and for sale items;
 - (xii) improving book and gift shop services tailored to customers' needs;
 - (xiii) finalizing and consolidating an overall-all and integrated web platform creating synergies between UNESCO.org, UNESCO.int and UNESCOCOMMUNITY, to reach a broad range of audiences and also to provide tailored information to specific stakeholders;
 - (xiv) improve capacity to utilize and maximize social media, especially to reach out to youth;
- B. to allocate for this purpose an amount of \$24 579 000 for the period 2014-2015;

3. *Requests* the Director-General to report in the statutory documents on the achievement of the following expected results:
 - (1) Cooperation with Member States increased, particularly through their Permanent Delegations to UNESCO and the established groups of Member States at UNESCO. Better access to information tools and material provided. Quality of on-line content improved;
 - (2) Contribution of National Commissions to the implementation and review of UNESCO's programmes at different levels will be 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 MoUs; Networks of NGOs in official partnership with UNESCO revitalized, renewed and widened, and its visibility increased;
 - (4) UNESCO's activities and priorities given increased and more positive coverage in leading national and international media outlets inducing better knowledge of UNESCO's mission and mandate by the media;
 - (5) Enhanced visibility of UNESCO through increased use of UNESCO's audiovisual materials – including videos and photos by social media, mainstream television and other multimedia information sources;
 - (6) Shift to Open Access publishing for UNESCO-produced content. Publications programme enhanced through strategic publishing projects with key partners. UNESCO branding and merchandizing capacities improved, with a better evaluation of the impact of UNESCO's name and logo, and an improved strategy for their use;
 - (7) Dissemination of knowledge and information facilitated via the integrated web content management platform;
4. *Also requests* the Director-General to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

Participation Programme and Fellowships

09000

Draft resolution for Participation Programme and Fellowships

The General Conference

A – Participation Programme

I

1. *Authorizes* the Director-General to implement during the period 2014-2017 the Programme of Participation in the activities of Member States, in accordance with the following principles and conditions:

A. Principles

1. The Participation Programme is one of the means employed by the Organization to achieve its objectives, through participation in activities carried out by Member States or Associate Members, or by territories, organizations or institutions, in its fields of competence. This participation is designed to strengthen the partnership between UNESCO and its Member States and make that partnership more effective through a sharing of contributions.
2. Under the Participation Programme, priority will be given to proposals submitted by in the following priority order, least developed countries (LDCs), developing countries, post-conflict and post-disaster countries, small-island developing States (SIDS), countries in transition and middle income countries.
3. Requests shall be submitted to the Director-General by the Member States through the National Commissions for UNESCO or, where there is no National Commission, through a designated government channel.
4. The projects or action plans submitted by the Member States under the Participation Programme must relate to the priorities of the Organization, in particular to the major programmes, interdisciplinary projects, and activities to benefit Africa, youth and gender equality, as well as activities of the National Commissions for UNESCO. It is understood for the latter that no financing will be provided for supplies and equipments which are not directly linked to operational works within the framework of these projects. is.
5. Each LDC Member State may submit 7 requests or projects and 5 for the other Member States, which must be numbered in order of priority from 1 to 7 and from 1 to 5 respectively Requests or projects from national non-governmental organizations will be included in the quota submitted by each Member State.

6. The order of priority laid down by the Member State may only be changed by the National Commission itself and before the start of the approval process. It is highly advisable that Member States include at least one gender equality project among their first four priorities.
7. The international non-governmental organizations in an official partnership with UNESCO, of which the list is established by the Executive Board, may submit up to two requests under the Participation Programme for projects with subregional, regional or interregional impact, provided that their request is supported by at least the Member State where the project will be implemented and another Member State concerned by the request. In the absence of supporting letters, none of these requests may be considered.
8. Requests should be submitted as soon as possible at the beginning of the biennium and no later than the following deadlines set for the submission of requests, 15 February 2014 for Africa and LDC and projects planned to be implemented during the first year of the biennium and 31 August 2014 for those planned to be implemented during the second year of the biennium, except for requests for emergency assistance or a regional project, which may be submitted at any time in the biennium.
9. The Secretariat shall acknowledge Member States of the receipt of their requests within three months of the deadlines of 15 February and 31 August 2014.
10. *Beneficiaries.* Assistance under the Participation Programme may be accorded to:
 - (a) Member States or Associate Members upon request through their National Commissions or, where there is no National Commission, through a designated government channel, to promote activities of a national character. For activities of a subregional or interregional character, requests are submitted by the National Commissions of the Member States or Associate Members on whose territory they take place; these requests must be supported by at least two other National Commissions of participating Member States or Associate Members. For activities of a regional character, requests are limited to three by region and must be submitted by one Member State or a group of Member States. These requests must be supported by at least three Member States (or Associate Members) concerned and will not come within the quota of 7 or 5 requests submitted by each Member State; they will be evaluated and screened by the Secretariat in accordance with the procedure established for the processing of requests submitted under the Participation Programme;
 - (b) a non-self-governing or trust territory, upon the request of the National Commission of the Member State responsible for the conduct of the territory's external relations;
 - (c) international non-governmental organizations in an official partnership with UNESCO as defined in paragraph 7 above.
11. *Forms of assistance.* The applicant chooses the form of assistance, and may request either:
 - (a) a financial contribution; or
 - (b) implementation by UNESCO at Headquarters or in the field. In both cases, assistance may take the following forms:
 - (i) the services of specialists and consultants, not including staff costs and administrative support;
 - (ii) fellowships and study grants;
 - (iii) publications, periodicals and documentation;
 - (iv) equipment (other than vehicles);

- (v) conferences, meetings, seminars and training courses: translation and interpretation services, participants' travel costs, the services of consultants, and other services deemed necessary by all concerned (not including those of UNESCO staff members).
12. *Total amount of assistance.* Whichever of the above forms of assistance is requested, the total value of the assistance provided for each request shall not be in excess of \$26 000 for a national project or activity, \$35 000 for a subregional or interregional project or activity and \$46 000 for a regional project or activity. The financial provision made by the applicant must be sufficient to implement the activity satisfactorily. The activity must be executed and all funds disbursed in accordance with the Financial Regulations of the Organization. The expenditures must be made according to the distribution of the budget as approved by the Director-General and communicated to Member States in the letter of approval.
13. *Approval of requests.* When deciding upon a request, the Director-General shall take into account:
- (a) the total amount approved by the General Conference for this Programme;
 - (b) the assessment of the request made by the relevant sector(s);
 - (c) the recommendation of the Intersectoral Committee on the Participation Programme chaired by the Assistant Director-General for External Relations and Public Information and responsible for screening the Participation Programme requests, which are to be in conformity with the well-established criteria, procedures and priorities;
 - (d) the contribution that such participation can effectively make to the attainment of Member States' objectives in UNESCO's fields of competence, and within the framework of the major priorities of the Medium-Term Strategy (C/4) and the Programme and Budget (C/5) approved by the General Conference, with which participation must be closely linked;
 - (e) the need to establish an equitable balance in the distribution of funds, by giving priority to Africa, least developed countries (LDCs), gender equality and youth as well as developing countries and countries in transition and small island developing States (SIDS), which need to be mainstreamed throughout all programmes. In this regard, an appropriate selection criterion such as the annual GDP per capita, established by the World Bank, is to be considered by the Secretariat since, in general, the funds requested by Member States by far exceed the available ones. In addition, the Secretariat will set up the adequate financial ceilings communicated to Member States, based on their status as LDC, developing countries or middle-income countries;
 - (f) the need to ensure that funding for each approved project is, as far as possible, allocated no later than 30 days before the date set for the start of the implementation of the project concerned, and in accordance with the conditions laid down in paragraph B.15(a).
14. *Implementation:*
- (a) the Participation Programme will be implemented within the biennial programme of the Organization, of which it forms an integral part. The implementation of the activities set out in a request is the responsibility of the Member State or other applicant. The request submitted to the Director-General must show specific scheduled commencement and termination dates for the implementation of projects, cost estimates (in United States dollars) and promised or expected funding from the Member States or private institutions;
 - (b) the results of the Participation Programme will be made known with a view to the planning and implementation of the Organization's future activities. The activity reports and sexennial reports, submitted after completion of each project by Member States, will be used by the Secretariat to evaluate the Participation Programme's impact and results in Member States and its consistency with the objectives and priorities set by UNESCO. An evaluation by the Secretariat may also be undertaken while the project is being carried out; the list of beneficiaries submitting reports late will be transmitted to the governing bodies;

- (c) the use of UNESCO's name and logo for the activities approved under the Participation Programme, in accordance with the directives approved by the governing bodies, will give this programme a higher profile when it is carried out at the national, subregional, regional or interregional levels, and the beneficiaries will report on the results recorded in this way.

B. Conditions

15. Assistance under the Participation Programme will be provided only if the applicant, when sending in the written requests to the Director-General, accepts the following conditions.

The applicant shall:

- (a) assume full financial and administrative responsibility for implementing the plans and programmes for which participation is provided; in the case of a financial contribution, submit to the Director-General, at the close of the project, an itemized statement accounting for the activities executed (financial report in United States dollars) and certifying that the funds allocated have been used for the implementation of the project, and return to UNESCO any balance not used for project purposes;

This financial report must be submitted by 30 March 2016 at the latest. It is understood that no new financial contribution will be paid until the applicant has submitted all the requisite financial reports or returned the contributions paid out. The financial reports shall be signed by the competent authority and certified by the Secretary-General of the National Commission. Also, given the need for proper accountability, all the additional supporting documents necessary shall be kept by the applicant for a period of five years after the end of the biennium concerned and provided to UNESCO or the auditor upon written request. In certain exceptional cases or in unavoidable circumstances, the Director-General may decide on the most appropriate way to handle requests, in particular through implementation by a field office concerned, provided that she duly informs the Executive Board;

- (b) undertake to provide on a compulsory basis, together with the financial report mentioned in subparagraph (a) above, a detailed activity report on the results of the projects financed and their usefulness for the Member State or States and UNESCO; in addition, a sexennial report on the impact of the Participation Programme shall be prepared by each beneficiary on a cycle aligned with the Medium-Term Strategy (C/4);
- (c) pay, where participation is accorded in the form of study grants, the cost of the grantholders' passports, visas, medical examinations and salaries while they are abroad, if they are in receipt of a salary; help them to find suitable employment when they return to their countries of origin in accordance with national regulations;
- (d) maintain and insure against all risks any property supplied by UNESCO, from the time of its arrival at the point of delivery;
- (e) undertake to cover UNESCO against any claim or liability resulting from the activities provided for in this resolution, except where it is agreed by UNESCO and the National Commission of the Member State concerned that such claim or liability arises from gross negligence or wilful misconduct;
- (f) grant to UNESCO, with regard to activities to be carried out in connection with the Participation Programme, the privileges and immunities set out in the 1947 Convention on the Privileges and Immunities of the Specialized Agencies.

C. Emergency assistance

16. *Criteria for according emergency assistance by UNESCO:*

- (a) Emergency assistance may be accorded by UNESCO when:
 - (i) there are insurmountable circumstances nationwide (earthquakes, storms, cyclones, hurricanes, tornadoes, typhoons, landslides, volcanic eruptions, fires, droughts, floods or wars, etc.), which have catastrophic consequences for the Member State in the fields of education, science, culture or communication and which it cannot overcome on its own;
 - (ii) multilateral emergency assistance efforts are being undertaken by the international community or the United Nations system;
 - (iii) the Member State requests UNESCO to provide emergency assistance, in accordance with (i) and (ii) above, in the fields of its competence, through its National Commission or an established government channel;
 - (iv) the Member State is prepared to accept the Organization's recommendations in the light of the present criteria;
- (b) UNESCO emergency assistance should be restricted to the Organization's fields of competence and should only begin once the threat to life has been overcome and the physical priorities have been met (food, clothing, shelter and medical assistance); it shall also take account of the policy followed by the intersectoral platform for support to countries in post-conflict and post-disaster situations;
- (c) UNESCO emergency assistance should be concentrated on:
 - (i) assessing the situation and the basic requirements;
 - (ii) providing expertise and formulating recommendations on resolving the situation in its fields of competence;
 - (iii) helping to identify outside funding sources and extrabudgetary funds;
 - (iv) the urgent needs as identified by the Member States in the case of emergency assistance in cash or kind;
- (d) no administrative support or personnel costs shall be financed through emergency assistance;
- (e) the total budget for any emergency assistance project shall not exceed \$50 000; it may be supplemented by extrabudgetary funds identified for this purpose or other sources of funding;
- (f) emergency assistance shall not be provided if the Member State's request may be met within the ordinary Participation Programme;
- (g) emergency assistance shall be provided in coordination with other United Nations agencies.

17. *Procedures to be followed when providing emergency assistance:*

- (a) faced with an emergency situation, a Member State, through its National Commission or the designated government channel, will identify, as appropriate, its needs and the type of assistance it requires from UNESCO, within UNESCO's fields of competence; a specific form will be available for the submission of this type of request; a provisional budget as well as pro-forma invoices in case of equipment should be provided;
- (b) the Director-General shall then inform the Member State, through the National Commission or established channel, of her decision;

- (c) when appropriate, and in agreement with the Member State, a technical assessment mission will be sent to appraise the situation and report to the Director-General;
- (d) the Secretariat shall report to the Member State on the assistance and the amounts it envisages providing and the follow-up, if any, which could be considered; the total value of the assistance provided shall not be in excess of \$50 000;
- (e) in the case of goods or services to be supplied by UNESCO, there shall be no international competitive bidding if the situation requires urgent action;
- (f) an evaluation report and a financial report shall be submitted by the Member State after completion of the project.

II

2. *Invites* the Director-General:

- (a) to communicate without delay, in order to enhance the presentation, follow-up and evaluation of the projects submitted under the Participation Programme, to the National Commissions for UNESCO or, where there is no National Commission, through the designated government channel, the reasons for modifying or denying the requested amounts;
- (b) to inform the National Commissions, or where there is no National Commission, the designated government channel, of all projects and activities undertaken by international non-governmental organizations in their respective countries with support from the Participation Programme;
- (c) to provide to the Executive Board at every autumn session a report containing the following information:
 - (i) a list of applications for contributions from the Participation Programme received in the Secretariat;
 - (ii) a list of the projects approved under the Participation Programme and those under emergency assistance, together with the amounts approved to finance them, and any other costs and support connected with them;
 - (iii) with regard to international non-governmental organizations, a list drawn up along the same lines as that provided for in (ii) above;
- (d) to ensure that the percentage of the Participation Programme funds for emergency assistance, international non-governmental organizations and regional activities does not exceed 7%, 5% and 3% respectively of the allocated amount for the Participation Programme for a given biennium;
- (e) to seek extrabudgetary funds to supplement the emergency assistance programme for 2014-2015 as needed;
- (f) to identify ways and means of strengthening the Participation Programme in the forthcoming biennium for the benefit of the least developed countries (LDCs), developing countries, post-conflict and post-disaster (PCPD) countries, small island developing States (SIDS) and countries in transition;

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

- Participation Programme impact and accountability mechanisms strengthened through enhanced information and communication with Member States at all stages of programme execution.

B – Fellowships Programme

1. *Authorizes* the Director-General to implement during the period 2014-2017 the plan of action in order to:
 - (i) contribute to the enhancement of human resources and national capacity-building in areas that are closely aligned to UNESCO's strategic objectives and programme priorities, through the award and administration of fellowships;
 - (ii) negotiate cost-sharing arrangements either in cash or in-kind with interested donors to fund fellowships through co-sponsored fellowship programmes;
 - (iii) explore possibilities of strengthening the Fellowships Programmes through partnerships with civil society and non-governmental organizations;
2. *Requests* the Director-General to report in the statutory reports on the achievement of the following expected result:
 - (1) Capacity development enhanced in Member States, particularly in the Least Developed Countries, in UNESCO's global priorities Africa and Gender Equality;
 - (2) Fellowship beneficiaries empowered in programme priority areas through sharing of knowledge and updating of skills at graduate- and post-graduate levels;
 - (3) Coordination of fellowships policies and administrative procedures with UN system ensured; thematic areas aligned to strategic objectives of the Organization;

C – Appropriation for the Participation Programme and Fellowships

1. *Authorizes* the Director-General:
 - (a) to allocate for the period 2014-2015 for the Participation Programme an amount of \$15 897 000 for direct programme costs;
 - (b) to allocate for the period 2014-2015 for the Fellowships Programme an amount of \$900 000 for direct programme costs (to honor UNESCO obligations of cost-sharing agreements in force) with donors to fund Co-Sponsored fellowships Programmes;
 - (c) to further allocate for the period 2014-2015 for staff and operating costs of the Participation Programme and Fellowships unit an amount of \$2 008 000.

10000

Draft resolution for human resources management

The General Conference

1. *Authorizes* the Director-General:
 - (a) To continue to implement during the period 2014-2017 the plan of action in order to:
 - (i) assess periodically the progress made in the implementation of the human resources strategy for 2011-2016, adjusting its action plan, as and if required, in line with organizational priorities and financial and human resources allocated;
 - (ii) update and implement the geographical mobility policy, to address the Organization's programme and staffing needs, and effectively support the Field Network reform;
 - (iii) pursue the implementation of human resources policies, and revise them as required, to ensure that they effectively enable and support UNESCO's programme operations; paying special attention to the improvement of geographical distribution and gender balance as well as the need for harmonization with the UN Common System;
 - (iv) implement innovative and relevant learning and development programmes with particular emphasis on the enhancement of managerial, leadership and partnership competencies;
 - (v) promote a culture of results-oriented management ensuring engagement and exchange in support of performance management;
 - (vi) support the financial stability of the Medical Benefits Fund by implementing best industry practice mechanisms, as approved by the Governing Boards.
 - (b) To allocate for this purpose an amount of \$32 023 000 for the period 2014-2015.
2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:
 - (1) Human Resources management strategy for 2011-2016 Action Plan implemented;
 - (2) Culture of deliverables within performance management fostered in support of programme delivery and career development;
 - (3) Effective and financially sound social security schemes for staff ensured;
3. *Also requests* the Director-General to report in her six-monthly statutory reports on the execution of the programme adopted by the General Conference on measures taken to optimize the use of resources in the implementation of programme activities.

Draft resolution for Financial management

The General Conference

1. *Authorizes* the Director-General:
 - (a) to implement the plan of action during the period 2014-2017 in order to undertake regular budget monitoring, keep proper books of accounts, and conduct treasury and financial control functions effectively and efficiently in compliance with the Financial Regulations and Financial Rules;
 - (b) to allocate for this purpose an amount of \$14 855 000 for the period 2014-2015;
2. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievements of the following expected results:
 - (1) Improving informed decision-making by building capacity for financial management;
 - (2) Moving from a culture of control to accountability: rendering programme delivery autonomous and with increased confidence in the organization's ability to implement a robust internal control environment;
 - (3) Strengthening capacity by building centres of financial management competence in proximity to where UNESCO's operations are implemented, with cost-effective processes and reduced administrative time;
3. *Also requests* the Director-General to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

Draft resolution for the Management of support services

The General Conference

1. *Authorizes* the Director-General:
 - (a) to implement during the period 2014-2017 the plan of action 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 information systems and communications;
 - (iii) management of conferences, languages and documents;
 - (iv) management of facilities, security and safety;
 - (b) to allocate for this purpose an amount of \$58 577 000 for the period 2014-2015;
2. *Invites* the Director-General to pursue her efforts aimed at reinforcing security arrangements at Headquarters as set out in 185 EX/Decision 30 and in accordance with the recommendations of the Headquarters Committee;
3. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the achievement of the following expected results:
 - (1) Greater efficiencies and value for money achieved;
 - (2) Programme delivery enabled;
 - (3) Multilingualism and quality assurance of interpretation, translation and document services ensured;
 - (4) Safe, secure, ergonomic, and more accessible work environment ensured.
4. *Also requests* the Director-General to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.



United Nations
Educational, Scientific and
Cultural Organization

2014–2017

Volume 2

37 C/5

DRAFT PROGRAMME AND BUDGET





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**DRAFT
PROGRAMME
AND BUDGET**

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37 C/5 – Draft Programme and Budget

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Introduction by the Director-General

UNESCO has a unique role to play in strengthening the foundations of lasting peace and sustainable development. Advancing cooperation in education, the sciences, culture, communication and information holds strategic stakes at a time when societies across the world face the rising pressures of change and the international community faces new challenges.

The 37 C/4 and 37 C/5 documents are an opportunity for Member States to define a common strategic vision for the Organization for the next eight years and the century ahead. This is our chance to sharpen UNESCO's role and enhance its impact and delivery. This is our opportunity to set a new course for a new UNESCO.

Drawing on our humanist mandate and longstanding experience, we must set this course together and reflect the common concerns of all Member States. This is why consultation and deliberation have guided this process, as requested at the 36th session of the General Conference.

The Executive Board at its 190th session held detailed discussions on the Preliminary Proposals concerning the Draft Medium-Term Strategy (37 C/4) and the Draft Programme and Budget (37 C/5) (document 190 EX/19, Part I), both during the Board session and the meeting of its Ad Hoc Preparatory Group. As a result, the Executive Board adopted a consensus decision that contains a set of orientations and principles for the preparation of the Draft 37 C/4 and 37 C/5 (190 EX/Decision 19).

This decision also requested to take into account the discussions held at the Executive Board and the Ad hoc Preparatory Group and to consult Member States during the intersessional period, while developing proposals for the 37 C/4 and 37 C/5.

By another decision 190 EX/19 Part II, para. 8, the Executive Board further invited me "to present an implementation plan for the 37 C/5 that sets out spending priorities for the Organization based on the expected cash flow situation for 2014-2015". These decisions set a clear framework for finalizing the proposed draft 37 C/4 and 37 C/5 documents.

Following the Board's request, I organized extensive two-track Consultation Meetings with Member States. These focused on UNESCO's possible role in key, cross-cutting programmatic areas during the period 2014-2021 – "empowering youth for peace and sustainable development"; "social inclusion, social transformations, social innovation"; "science and technologies for knowledge societies", and "freshwater".

I met also with all regional groups, including political groupings. Altogether, I held more than ten such consultations. I would also underline the Information Meeting of the Executive Board on 29 January 2013 as another important moment in this process.

The imperatives of UNESCO's reform are starting points for the draft C/4 and C/5 documents. This must be consistent with the follow-up to the Independent External Evaluation of UNESCO and concentrate on four major agreed directions for change (Decision 190 EX/19, paragraph 4):

- Increasing UNESCO's focus;
- Positioning UNESCO closer to the Field;
- Strengthening UNESCO's participation in the United Nations system;
- Developing and strengthening UNESCO's partnerships.

The proposed Draft C/4 and C/5 documents build on a root-and-branch review of all current programmes, modes of delivery and an assessment of attained results. This has been taken forward, drawing on available audits and evaluations, on previous decisions of the governing organs, and on other evidence to determine the continuing relevance and need for existing programmes – and their inclusion in the draft documents.

Existing intergovernmental and international programmes have also been assessed to review whether there is any duplication with ongoing Secretariat programme activities, whether available funding in the past for the activities of these bodies has been commensurate with their expected results, and whether administrative costs for the operations of the intergovernmental and international programmes could be contained in future.

On this basis, as requested by the Executive Board (190 EX/Decision 19), I have sought to build on *“the relevance of UNESCO's five major programmes or fields of competence”* to develop *“clear proposals for innovative, holistic and effective structures and programme delivery as well as enhanced interdisciplinarity.”*

At this critical juncture, we must strengthen the Organization for greater impact and sharper delivery. There can be no dilution of UNESCO's capacities or signature strengths. This has guided the programmatic and structural changes that I am proposing. My aim is to stay true to the goals of UNESCO while shaping an organizational architecture that is more resilient, flexible, and fit for purpose.

I am determined to ensure that UNESCO meets the full scope of its ambitions.

Seven objectives have guided me in elaborating the draft documents:

1. To ensure a better differentiation and focus of UNESCO's role and functions at the global, regional and national levels;
2. To clarify UNESCO's comparative advantages and contributions to an accelerated achievement of the internationally agreed development goals, including the Millennium Development Goals (MDGs) by 2015, and to prepare for meaningful international objectives to be pursued post-2015. The MDGs and its successor set of internationally agreed objectives must yield concrete, measurable and time-bound results, while also recognizing those “softer” and hard to measure objectives critical for peace and sustainable development;
3. To highlight UNESCO's comparative advantage in a reforming UN system, which is increasingly collaborating and delivering as one, especially at the country level. UNESCO is working towards creating the conditions of successful UN cooperation at country, regional and global levels through the competent inter-agency mechanisms, including in assuming leadership positions in the CEB and its subsidiary pillars as well as UN country teams. At the thematic level, UNESCO provides

leadership and/or coordination functions in a number of UN system-wide initiatives, such as the three new initiatives of the UN Secretary-General – the Global Education First Initiative (GEFI), the Scientific Advisory Board and the Ocean Compact – which will shape both the contours and content of the post-2015 global development agenda, while remaining fully committed to Education for All (EFA) in the field of education;

4. To include concise strategies with a clear thematic focus and attainable expected outcomes and results for the two global priorities, Global Priority Africa and Global Priority Gender Equality, taking into account the results of evaluations with a view to ensuring effectiveness and tangible impact;
5. To mainstream specific interventions in relation to youth, the least developed countries (LDCs), Small Island Developing States (SIDS), and the most marginalized social groups;
6. To contribute to building knowledge societies, including by drawing on information and communication technologies (ICTs) and the internet;
7. To apply a development-, peace- and human rights-based approach so as to give coherent strategic orientation to the Draft 37 C/4 as a whole.

I am determined that interdisciplinary action is the guiding principle for the activities defined throughout the draft C/4 and C/5 documents. This includes a new emphasis on clarifying expected outcomes and results. Each of the strategic objectives of the Draft 37 C/4 is accompanied by a set of expected outcomes, and the strategic objectives have been translated into thematic focus areas for the C/5 with clear results expected at the end of the four-year period.

At the top of the changes that I propose stands the establishment of a *Centre for Social Transformations and Intercultural Dialogue*, within the framework of the Organization's work in the Social and Human Sciences.

The new Centre will bring together – for the first time – in a holistic and multidisciplinary manner all key programmes and activities relevant to UNESCO's work to support Member States in developing innovative policies to accompany and anticipate social transformations, including the MOST programme.

My goal is to strengthen substantive linkages and synergies across the work of UNESCO in order to increase focus, coherence and impact. The new Centre will overcome the present fragmentation of efforts and allow UNESCO to reclaim leadership in a rapidly transforming environment, while providing key support to Member States.

Further innovations in the Draft 37 C/4 and Draft 37 C/5 are designed to bolster programmatic focus, coherence among all programmes and visibility.

These include :

- The integration of activities linked to ICT in education and open educational resources into Major Programme I, and those linked to ICT in science and open access to scientific information into Major Programme II.

- I propose also to transfer the Memory of the World (MoW) programme and documentary heritage activities to Major Programme IV, where they will constitute from now on an essential part of UNESCO's culture programme.

All of these proposals seek to reduce fragmentation and to overcome silos in our action.

I am determined to reduce further the relative weight of administration compared to programmes across the Organization, and to further increase efficiency, effectiveness and value for money.

To this end, I propose the restructuring and significant downscaling of the Sector for External Relations and Public Information (ERI) and of the Sector for Management Support and Services (MSS). I propose the discontinuation of the Bureau of Field Coordination, to reinforce the coordination of field activities by entrusting its various functions to MSS, BFM, HRM, AFR, ODG and BSP. I also propose to move responsibility for post-conflict, post-disaster activities to ODG.

The Organization is planning also to make joint use of field staff for both the natural and the social and human science programmes – to be more flexible in delivering services and to enhance our impact at the country level.

Each of these shifts is critical for building a stronger UNESCO. Each demonstrates my determination to take forward, step by step, the deep reform of the Organization in both programmatic and structural terms, building on our achievements, to create a sharper and more efficient UNESCO. This involves also my commitment to position UNESCO closer to the Field for better delivery at country and regional levels.

The Draft C/4 document outlines how each strategic priority will strengthen UNESCO's global lead roles and how UNESCO will deliver effectively through collaboration with the United Nations system globally, regionally and at the country level.

It also highlights the development and strengthening of strategic partnerships with a broad range of UNESCO's partners, from civil society and private foundations to the private sector, building on the comprehensive partnership strategy adopted by the Executive Board at its 190th session, and how this will contribute to reaching expected outcomes in the C/4 and expected results in the C/5.

The Draft C/4 document concludes with a chapter on management that sets out principles and targets for results-based management and budgeting, accountability for results, field presence, transparency and cost-effectiveness. The Draft 37 C/4 and 37 C/5 documents have been prepared in compliance with the principles of results-based management, as applied by UNESCO in the past. For the first time, the Draft 37 C/5 document is moving to apply the principles of results-based budgeting for expected results under each main line of action (MLA) for all Major Programmes.

The Draft 37 C/5 document integrates all ongoing initiatives to increase the cost-effectiveness of the Organization. Each Secretariat unit will continue efforts to reduce administrative costs while ensuring effective and efficient service at all levels, in order to further reinforce activities, especially in the field, and to craft a leaner and less cumbersome administration.

I envisage also an extension and up-dating of the current roadmap targets, which at present run until the end of the 36 C/5. As requested by the Executive Board, an addendum to the Draft 37 C/5 document provides an implementation plan for spending priorities by each Major Programme.

In accordance with a decision by the General Conference, I suggest that the four-year cycle of the sunset clauses begin with the implementation of the 37 C/5, in line with the new duration of its Programme part. It is worth recalling that the General Conference's decision was to terminate all programmes after a four-year period, unless the General Conference explicitly decides to either extend them – acknowledging the need to run certain programmes for a longer time – or end them two years early.

We must communicate all our efforts to increase our visibility and profile. I am determined to take forward an effective communication strategy to consolidate and expand UNESCO's outreach with the wide range of stakeholders, partners and UNESCO constituencies.

Throughout all of this, focus must remain our mainstay.

We must strengthen our work across all our fields of competence, guided by the need for concentration. There will be sharper focus, there will be increased relevance, and there will be more innovation. Whatever strategic priorities or thematic focus areas we choose, they will address all of UNESCO's five main areas of competence.

While the programmes are defined for the quadrennial period 2014-2017, the budget allocation to the programmes has been made for the biennial period 2014-2015, in line with the General Conference resolution to maintain the biennial cycle for the appropriation of the budget, and based on the budget ceiling of \$653 million as decided by the Executive Board at its 190th session.

In allocating the budget to each Appropriation Line, I have set the principle that all efforts the Organization has made so far in cost savings under the current biennium's financially exacting situation should be continued into the next biennium with the zero-nominal growth budget ceiling of \$653 million, under which the Organization will need to absorb some US\$ 50 million for cost and other statutory increases normally covered by zero-real growth approaches.

As such, the budget allocation for most of the programme-related and administrative areas has been maintained at the minimum level, reflecting the current critical financial situation – a level that is, therefore, much lower than that of the 36 C/5 Approved. This approach has generated additional funds to be utilized for reinforcing the Programme areas.

I must underline that certain cost items are subject to considerable and unavoidable cost increases beyond UNESCO's control. This includes participation in the United Nations Joint Machinery (particularly the security element). For the first time, a provision for the After Services Health Insurance (ASHI) is required to be budgeted in an amount corresponding to 1% of the total staff costs. These additional costs in the non-programme areas have been absorbed within the given budget ceiling. Despite this, I have been able to increase the budgets for all the Major Programmes over and above their levels of the 36 C/5 Approved.

This means also that the budgetary weight of the administration, Part III "Corporate Services", within the total budget has decreased compared with the 36 C/5 Approved – from approximately 18% to 16%, or from \$120 million in the 36 C/5 Approved to \$105 million in the present draft 37 C/5.

As we chart a way forward, the humanist mandate of UNESCO must remain our compass setting.

The changes underway across the world call for a renewed commitment by all to the principles that guide this Organization. More than ever today, lasting peace and sustainable development require cooperation. Their foundations cannot be built solely on political and economic arrangements –

they must be constructed in the minds of women and men. We are living in a new age of limits – in terms of the resources of the planet and material assets. In this context, we must make far more of the single most powerful and renewable energy there is – that of innovation. UNESCO must strengthen its work to release the full power of human ingenuity as a source of resilience at a time of change and as a wellspring for creativity and growth. Cooperation in education, the sciences, culture, communication and information has never been more urgent in this context.

The human rights and dignity of every woman and man must be our starting point and the measure of our success. These times are calling for a new humanism that marries human development with the preservation of the planet and that provides equal access to all to the benefits of education, the sciences, culture, communication and information. This new humanism must build on renewed aspirations for equality and respect, for tolerance and mutual understanding, especially between peoples of different cultures. It must seek to craft more inclusive societies, guided by a profound concern for social justice and diversity.

This calls for strategic vision. We need a revitalised, relevant and resilient UNESCO.

We must look beyond short-term difficulties to the long-term, to define a strategic direction of UNESCO at a time of complex and rapid change.

We must improve our work on all fronts to lay the foundations for lasting peace and sustainable development on the basis of human rights, dignity and justice.

We must stay the course with reform, to build a sharper, more effective, more performing Organization.

These are my commitments, and they guide the Draft 37 C/4 and 37 C/5.

A handwritten signature in black ink, reading "Irina Bokova". The signature is fluid and cursive, with the first name "Irina" and the last name "Bokova" clearly distinguishable.

Paris, February 2013
Irina Bokova

Summary of regular programme and extrabudgetary resources

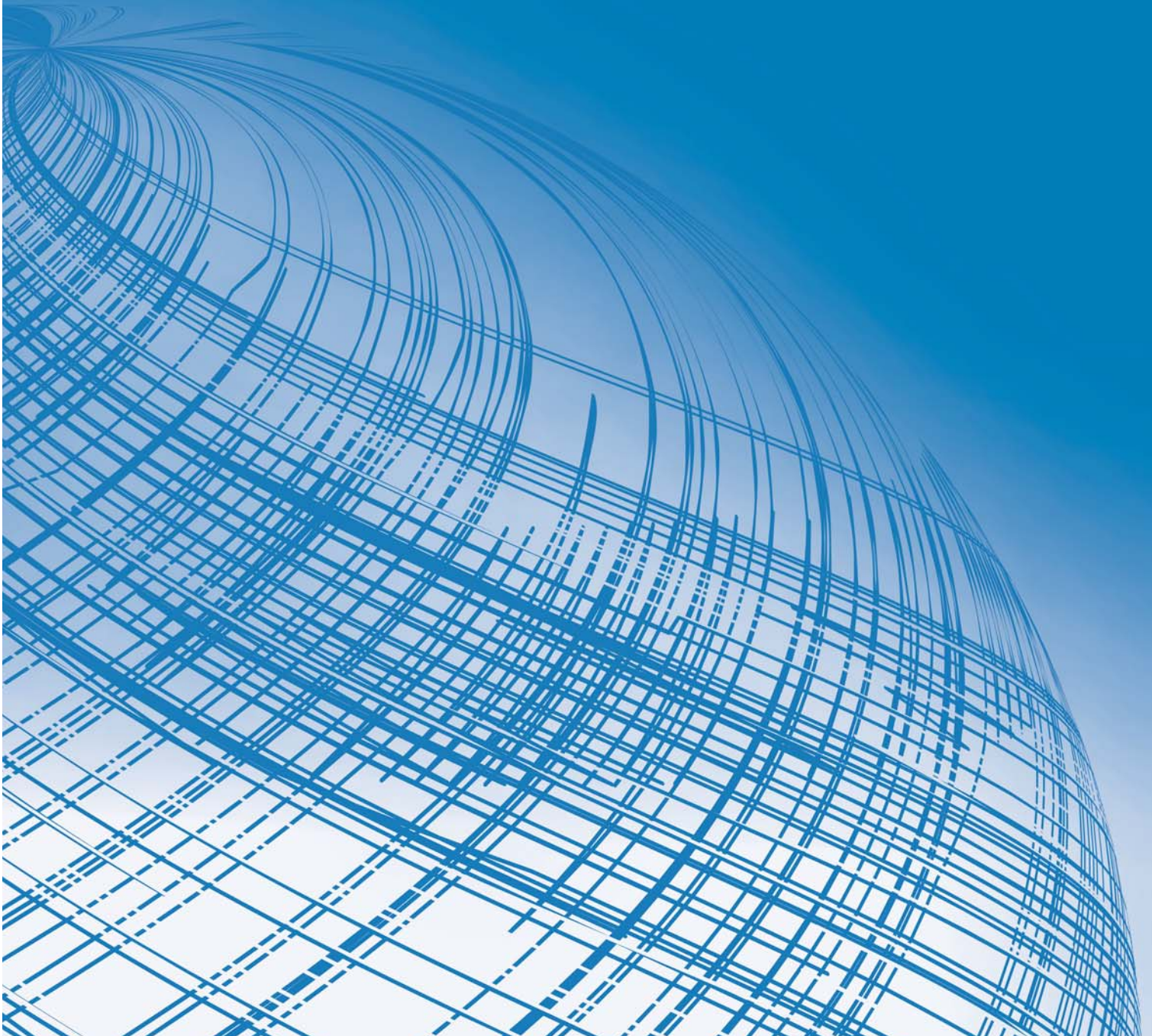
Regular Budget			Total 37 C/5 Approved	Extrabudgetary resources ⁽¹⁾
	Operational budget	Staff budget		
			\$	\$
PART I – GENERAL POLICY AND DIRECTION				
A. Governing bodies	8 611 000	2 223 000	10 834 000	–
B. Direction	1 647 500	19 516 500	21 164 000	2 645 300
C. Participation in the Joint Machinery of the United Nations system	13 759 000	–	13 759 000	–
TOTAL, PART I	24 017 500	21 739 500	45 757 000	2 645 300
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES				
A. Programmes				
Education for peace and sustainable development	50 541 400	67 986 600	118 528 000	63 201 500
Science for peace and sustainable development	19 229 000	43 509 000	62 738 000	210 689 800
(of which IOC)	3 857 000	8 171 000	12 028 000	3 095 200
Fostering social inclusion and intercultural dialogue through the social and human sciences	11 251 400	21 945 600	33 197 000	38 363 900
(of which Centre for Social Transformations and Intercultural Dialogue)	4 781 000	9 603 000	14 384 000	–
Building peace and sustainable development through heritage and creativity	16 046 000	39 465 000	55 511 000	45 212 700
(of which WHC)	4 297 000	10 089 000	14 386 000	14 699 100
Sustaining peace and development through freedom of expression and access to knowledge	11 850 000	18 578 000	30 428 000	18 492 300
UNESCO Institute for Statistics (UIS)	9 200 000	–	9 200 000	–
Management of Field Offices	23 953 000	66 000 000	89 953 000	165 400
Supplementary funding for the Field Network Reform	1 000 000	4 000 000	5 000 000	–
Total, II.A	143 070 800	261 484 200	404 555 000	376 125 600
B. Programme-related services				
1. Coordination and monitoring of action to benefit Africa (AFR)	3 142 000	5 197 000	8 339 000	–
2. Coordination and monitoring of action to benefit Gender Equality (GE)	577 000	1 640 000	2 217 000	126 300
3. UNESCO's response to post-conflict and post-disaster situations	919 900	994 100	1 914 000	201 600
4. Strategic planning, programme monitoring and budget preparation (BSP)	1 524 000	6 392 000	7 916 000	6 107 900
5. Organization-wide knowledge management (OKM)	369 000	4 679 000	5 048 000	2 295 900
6. External relations and public information (ERI) (of which):	2 380 000	22 199 000	24 579 000	716 400
Proposed structure after restructuring	2 380 000	18 832 000	21 212 000	716 400
Estimated resources for redeployment	–	3 367 000	3 367 000	–
Total, II.B	8 911 900	41 101 100	50 013 000	9 448 100
C. Participation Programme and Fellowships (of which):				
Proposed structure after restructuring	16 888 000	1 917 000	18 805 000	–
Estimated resources for redeployment	16 888 000	1 603 000	18 491 000	–
	–	314 000	314 000	–
TOTAL, PART II	168 870 700	304 502 300	473 373 000	385 573 700
PART III – CORPORATE SERVICES				
A. Human resources management (HRM)	18 088 000	13 935 000	32 023 000	536 700
B. Financial management (BFM)	1 138 000	13 717 000	14 855 000	3 773 800
C. Management of support services (MSS)	8 378 000	50 199 000	58 577 000	9 867 500
TOTAL, PART III	27 604 000	77 851 000	105 455 000	14 178 000
TOTAL, PARTS I-III	220 492 200	404 092 800	624 585 000	402 397 000
Reserve for reclassifications/merit recognition	–	1 300 000	1 300 000	–
Reserve for After Service Health Insurance long-term liability (ASHI)	–	4 041 000	4 041 000	–
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING				
	14 074 000	–	14 074 000	–
PART V – ANTICIPATED COST INCREASES				
	–	9 000 000	9 000 000	–
TOTAL, PARTS I-V	234 566 200	418 433 800	653 000 000	402 397 000

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Cost (PSC) income.

For details of the structural changes made to the budget presentation and the comparative transfers effected in the 37 C/5, please refer to the Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5) under Technical Note and Annexes.

Section 1

Draft Programme and Budget



Part I – General Policy and Direction

Part I – 1

Regular Budget								Extra-budgetary Resources ⁽¹⁾
	36 C/5 Approved	Comparative Transfers In/(Out)	36 C/5 Approved as adjusted	Recosting/ Technical Adjustment	Adjustment in the Lapse Factor Rate	37 C/5 Increase/ (Decrease) in real terms	Total 37 C/5 Proposed	
	\$	\$	\$	\$	\$	\$	\$	\$
A. Governing Bodies								
Operational budget	10 745 500	241 000	10 986 500	714 600	–	(3 090 100)	8 611 000	–
Staff budget	2 490 100	(139 700)	2 350 400	143 400	131 300	(402 100)	2 223 000	–
Total, Part IA	13 235 600	101 300	13 336 900	858 000	131 300	(3 492 200)	10 834 000	–
B. Direction								
Chapter 1 Directorate								
Operational budget	380 000	54 200	434 200	28 200	–	(217 400)	245 000	–
Staff budget	2 600 200	–	2 600 200	152 000	144 900	(228 100)	2 669 000	–
Chapter 2 Executive Office of the Director-General								
Operational budget	387 500	289 000	676 500	44 000	–	(241 500)	479 000	61 000
Staff budget	6 361 300	17 100	6 378 400	414 200	357 500	(494 100)	6 656 000	1 769 500
Chapter 3 Internal Oversight								
Operational budget	721 800	144 400	866 200	56 300	–	(348 500)	574 000	–
Staff budget	5 185 100	–	5 185 100	370 600	292 400	(446 100)	5 402 000	814 800
Chapter 4 International Standard and Legal Affairs								
Operational budget	102 900	84 000	186 900	12 200	–	75 400	274 500	–
Staff budget	3 813 800	–	3 813 800	252 700	214 000	(157 000)	4 123 500	–
Chapter 5 Ethics Office								
Operational budget	104 100	18 000	122 100	7 900	–	(55 000)	75 000	–
Staff budget	733 500	(139 700)	593 800	38 900	33 300	–	666 000	–
Total, Part IB	20 390 200	467 000	20 857 200	1 377 000	1 042 100	(2 112 300)	21 164 000	2 645 300
C. Participation in the Joint Machinery of the United Nations system (Operational budget)	12 037 500	–	12 037 500	767 200	–	954 300	13 759 000	–
Total, Operational budget	24 479 300	830 600	25 309 900	1 630 400	–	(2 922 800)	24 017 500	61 000
Total, Staff budget	21 184 000	(262 300)	20 921 700	1 371 800	1 173 400	(1 727 400)	21 739 500	2 584 300
Total, Part I	45 663 300	568 300	46 231 600	3 002 200	1 173 400	(4 650 200)	45 757 000	2 645 300

For detailed explanations of the columns shown above, please refer to the “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

Part I – 2

Items of expenditure	Regular budget		Total 37 C/5 Proposed	Extrabudgetary resources ⁽¹⁾
	Activities	Staff		
	\$	\$	\$	\$
A. Governing bodies				
I. Staff (established posts)		2 223 000	2 223 000	–
II. Other costs:				–
General Conference				
External Audit Fees	400 000		400 000	
Participants (delegates) travel	100 000		100 000	
Interpretation, translation and documentation services	2 800 000		2 800 000	
Other costs relating to the functioning of the Conference	301 000		301 000	
Activity subtotal, General Conference	3 601 000	–	3 601 000	–
Executive Board				
Travel and subsistence allowance for Members of the Board	1 450 000		1 450 000	
Interpretation, translation and documentation services	2 850 000		2 850 000	
Other costs relating to the functioning of the Board	710 000		710 000	
Subtotal, Executive Board	5 010 000	–	5 010 000	–
Total, Part I.A	8 611 000	2 223 000	10 834 000	–
B. Direction				
Chapter 1 Directorate				
I. Staff (established posts)		2 669 000	2 669 000	
II. Other costs:				–
Temporary assistance	5 000		5 000	
Overtime	12 000		12 000	
Staff travel on official business	44 000		44 000	
Contractual services	23 000		23 000	
General operating expenses	129 000		129 000	
Supplies and material	16 000		16 000	
Furniture and Equipment	16 000		16 000	
Total, Chapter 1	245 000	2 669 000	2 914 000	
Chapter 2 Executive Office of the Director-General				
I. Staff (established posts)		6 656 000	6 656 000	1 769 500
II. Other costs:				61 000
Temporary assistance	17 000		17 000	
Overtime	3 000		3 000	
Staff travel on official business	33 000		33 000	
Contractual services	23 000		23 000	
General operating expenses	374 000		374 000	
Supplies and material	17 000		17 000	
Furniture and Equipment	12 000		12 000	
Total, Chapter 2	479 000	6 656 000	7 135 000	1 830 500
Chapter 3 Internal Oversight				
I. Staff (established posts)		5 402 000	5 402 000	814 800
II. Other costs:				
Temporary assistance	20 000		20 000	
Participants (delegates) travel	30 000		30 000	
Staff travel on official business	140 000		140 000	
Contractual services	163 000		163 000	
General operating expenses	191 700		191 700	
Supplies and material	12 000		12 000	
Furniture and Equipment	17 300		17 300	
Total, Chapter 3	574 000	5 402 000	5 976 000	814 800

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

Items of expenditure	Regular budget		Total 37 C/5 Proposed	Extrabudgetary resources ⁽¹⁾
	Activities	Staff		
	\$	\$	\$	\$
Chapter 4 International Standard and Legal Affairs				
I. Staff (established posts)		4 123 500	4 123 500	
II. Other costs:				–
Temporary assistance	21 000		21 000	
Overtime	21 000		21 000	
Staff travel on official business	25 000		25 000	
Contractual services	8 000		8 000	
General operating expenses	166 000		166 000	
Supplies and material	25 000		25 000	
Furniture and Equipment	8 500		8 500	
Total, Chapter 4	274 500	4 123 500	4 398 000	
Chapter 5 Ethics Office				
I. Staff (established posts)		666 000	666 000	–
II. Other costs:				–
Temporary assistance	40 000		40 000	
Staff travel on official business	7 500		7 500	
General operating expenses	26 000		26 000	
Supplies and material	500		500	
Furniture and Equipment	1 000		1 000	
Total, Chapter 5	75 000	666 000	741 000	–
Total, Part I.B	1 647 500	19 516 500	21 164 000	2 645 300
C. Participation in the Joint Machinery of the United Nations system				
1. International Civil Service Commission	680 000		680 000	
2. UN CARES and UN Dual Career and Staff Mobility Programme				
- UN CARES	101 000		101 000	
- UN Dual Career and Staff Mobility Programme	20 000		20 000	
3. United Nations System High-Level Committee on Management:				
- Human Resources Management Network	160 000		160 000	
- Finance and Budget Network	75 000		75 000	
- ICT Coordination activities	70 000		70 000	
4. Resident Coordinator cost sharing arrangements	1 000 000		1 000 000	
5. United Nations System High-Level Committee on Programmes	44 000		44 000	
6. United Nations Joint Inspection Unit	450 000		450 000	
7. Statutory contribution of the UN Department of Safety and Security	2 389 000		2 389 000	
8. Security requirements of staff members in the field	8 300 000		8 300 000	
9. Administrative Tribunal of the International Labour Organization	230 000		230 000	
10. Malicious Acts Insurance Policy	240 000		240 000	
Total, Part I.C	13 759 000	–	13 759 000	–
Total, Part I	24 017 500	21 739 500	45 757 000	2 645 300

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

I.A – Governing Bodies

Current budget estimates do not take into account the impact of possible future decisions by Member States on governance, deriving from overall reform measures, follow-up to IEE and other ongoing initiatives, particularly in relation to structures and procedures and, accordingly, length and/or frequency of Governing Body meetings. On the other hand, they do integrate the foreseeable impact on Governing Body agendas resulting from the introduction of the new four-year programming cycle and the ensuing likely reduction in the length of some sessions. Such decisions as may be taken by the Governing Bodies in the process of adoption of the current proposals will be reflected in the final budget contained in the Approved 37 C/5.

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

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

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

00104 **Executive Board:** The functions and responsibilities of the Executive Board are derived primarily from the Constitution and from rules or directives laid down by the General Conference. On the one hand, it examines the programme of work of the Organization and corresponding budget estimates submitted to it by the Director-General, and then it submits them to the General Conference with its recommendations; on the other hand, it is responsible for the execution of the programme adopted by the General Conference, having regard to circumstances arising between two ordinary sessions of the Conference.

00105 During the period 2014-2017, the 58 Members of the Executive Board will meet at least eight times and up to ten times, including 1 day sessions after the 38th and 39th sessions of the General Conference, the aggregate number of working days for its meetings standing at no more than 120 (55 days in 2014-15 and 63 days in 2016-17, taking into account variations in agenda length as a result of the introduction

of the new four-year programming cycle). The information meetings between representatives of the States Members of the Board (or their alternates) resident in Paris and the Director-General will be maintained.

00106

Expected results

Expected result 1: Rational and cost-effective functioning of the governing bodies improved

<i>Performance indicators</i>
<ul style="list-style-type: none"> ■ Budget expenditures contained ■ Further progress achieved in reducing paper consumption ■ Changes in working methods pursued towards increased efficiency ■ Secretariat services advised concerning governance aspects of the functioning of other UNESCO intergovernmental bodies

Expected result 2: Services to Members States optimized

<i>Performance indicators</i>
<ul style="list-style-type: none"> ■ Member State bilateral extrabudgetary funding obtained for plenary governing body meeting room upgrades ■ Documentation volume reduced wherever possible, including a target 10% further reduction for the Executive Board ■ Further progress achieved in organizational efficiencies through tight agenda-building and time planning

I.B – Direction

Chapter 1 – Directorate

00201

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

Chapter 2 – Executive Office of the Director-General

00301

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

Chapter 3 – Internal Oversight

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

00402 IOS's strategic approach and work programme flows from the application of a risk-based priority-setting model and includes systematic programme coverage. The work programme will also include a strategic focus by concentrating on key aspects of ongoing reform initiatives across the Organization, *inter alia*, the effective functioning of the new decentralized field network and follow-up to the Independent External Evaluation of UNESCO (IEE).

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

- **Internal audit** provides assurance and enhances risk management, control, economy and accountability in achievement of UNESCO's objectives. Audits assess selected operations of Headquarters, field offices and information technology systems and make recommendations to improve the Organization's administration, management control and programme delivery.
- **Evaluation** aims at enhancement of policy development, improves programme efficiency and effectiveness, promotes organizational learning, and strengthens accountability for results. Evaluations assess the relevance, efficiency, effectiveness, impact and sustainability of programmes, projects and operations.
- **Investigation** promotes accountability across UNESCO by assessing allegations of misconduct and irregularities (e.g. fraud, waste, malfeasance and abuse of authority).

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

00405 Expected results

Expected result 1: UNESCO's risk management, control, compliance and value-for-money mechanisms are strengthened

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of significant instances resulting from IOS products and services (e.g., audit, recommendations, and advisory engagements)	– <i>at least 6 significant instances annually</i>
■ Level of assurance provided by IOS on UNESCO's risk management and control	– <i>reasonable assurance on the design and operation of risk management and control processes</i>

Expected result 2: UNESCO's evaluation and results-based management culture are strengthened through targeted evaluation activities and advisory services in support of improved organizational learning, programme improvement and accountability

<i>Performance indicators</i>	<i>Benchmarks</i>
■ UNESCO decision-makers use evaluation findings to inform policy and programme development	– <i>action plans, policy and programme documentation include reference to improvements made</i>
■ Programme staff apply IOS guidance materials and technical assistance in evaluations of their extrabudgetary activities	– <i>increasing % of UNESCO's extrabudgetary portfolio monitored for quality and technical backstopping provided on request</i>

Expected result 3: Accountability and adherence to rules and regulations in UNESCO strengthened

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Percentage of complaints which are acknowledged and cases opened within 10 working days	– <i>100% of complaints received are acknowledged within 10 working days</i>
■ Percentage of investigations completed within an effective time frame	– <i>at least 90% completed less than 6 months after receipt of allegation</i>

Chapter 4 – International Standards and Legal Affairs

00501

The Office of International Standards and Legal Affairs (LA) is a Corporate Service reporting directly to the Director-General. The responsibilities of the Office are:

- (i) to provide legal advice to the General Conference, the Executive Board and various meetings convened by UNESCO and to all the intergovernmental bodies established by the General Conference and the Executive Board and those established for the implementation of the conventions;
- (ii) to provide legal advice on questions arising for the Organization, from its Constitution, statutory texts and regulations, and its privileges and immunities; to provide advice on the conclusion and application of agreements with Member States or other organizations and on contracts to which the Organization is a party;
- (iii) to represent the Organization before the Administrative Tribunal of the International Labour Organization and other international tribunals or dispute resolution boards;
- (iv) to assist in the drawing up and application of international standard-setting instruments and to exercise depositary functions on behalf of the Director-General in relation to international treaties; and

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

00502

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

- (i) Ensuring compliance with the Organization's rules, regulations and procedures;
- (ii) Pursuing improvements in the legal safety of activities carried out by the Organization.

00503

Expected results

Expected result 1: Organization's management and programme implementation complies with rules and regulations

<i>Performance indicators</i>
<ul style="list-style-type: none"> ■ Quality legal advice provided to the Organization and its governing bodies ■ Organization's rights effectively protected ■ Internal rules of the Organization relating to activities, funds and property of the Organization revised and improved to enhance the protection of its interests ■ Informed legal advice provided on the establishment and operation of the intergovernmental bodies in charge of the implementation of conventions and newly established bodies ■ Monitoring of the Organization's standard-setting instruments coordinated

Chapter 5 – Ethics Office

00601

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

00602

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

00603

The key elements of the Ethics Office are as follows:

- Voluntary disclosure channel: this channel allows for UNESCO employees, external stakeholders and members of the public to report suspected irregularities or wrongdoing on a confidential basis;
- Implement the "whistleblower protection policy": provides enhanced protection for individuals who report misconduct or cooperate with audits or investigations, against retaliation;

- Advice and counsel: provides confidential advice to all employees and receive complaints on ethics related issues to establish an ethical working environment;
- Policy Development: implements regulations on harassment, reporting unethical behaviour and on conflicts of interest (outside activities; gifts and remuneration; use of confidential information; use of UNESCO property and assets including financial disclosure);
- Outreach and Communication: promotes and raises awareness on the ethical values and standards of conduct across UNESCO; delivers the mandatory training module on ethics to all employees (regardless of contractual status) both at Headquarters and in the field (including category 1 institutes); and delivers the training module on anti-harassment. The first session of the training on ethics shall be concluded by the end of 2013, knowing that 2 900 employees have already attended the training.

00604

Expected results

Expected result 1: Ethical working environment in the Organization established

<i>Performance indicators</i>
■ Confidential advice is provided to all employees of UNESCO on general and specific ethics-related issues
■ Allegations regarding ethical misconduct and wrongdoing of UNESCO employees are handled confidentially by the Ethics Office for follow-up of informal or formal complaints
■ Eligible employees will declare their interests, through a first disclosure submitted to the Ethics Office by 15 March 2014 in respect of the period from 1 January to 31 December 2013

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

00701

UNESCO contributes to the running costs of the United Nations system in accordance with agreements that specify the relevant financial and budgetary arrangements. The budget provision of \$13 759 000 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 CARES and UN Dual Career and Staff Mobility Programme
 - UN CARES: \$101 000
 - UN Dual Career and Staff Mobility Programme: \$20 000
- The Human Resources Management Network of the United Nations System High-Level Committee on Management: \$160 000
- Administrative Tribunal of the International Labour Organization: \$230 000

Under the responsibility of MSS:

- Statutory contribution of the UN Department of Safety and Security: \$2 389 000
- Security requirements of staff members in the field: \$8 300 000
- Malicious Acts Insurance Policy: \$240 000
- ICT Coordination activities of the United Nations System High-Level Committee on Management: \$70 000

Under the responsibility of BFM:

- The 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: \$1 000 000

Under the responsibility of IOS:

- United Nations Joint Inspection Unit: \$450 000

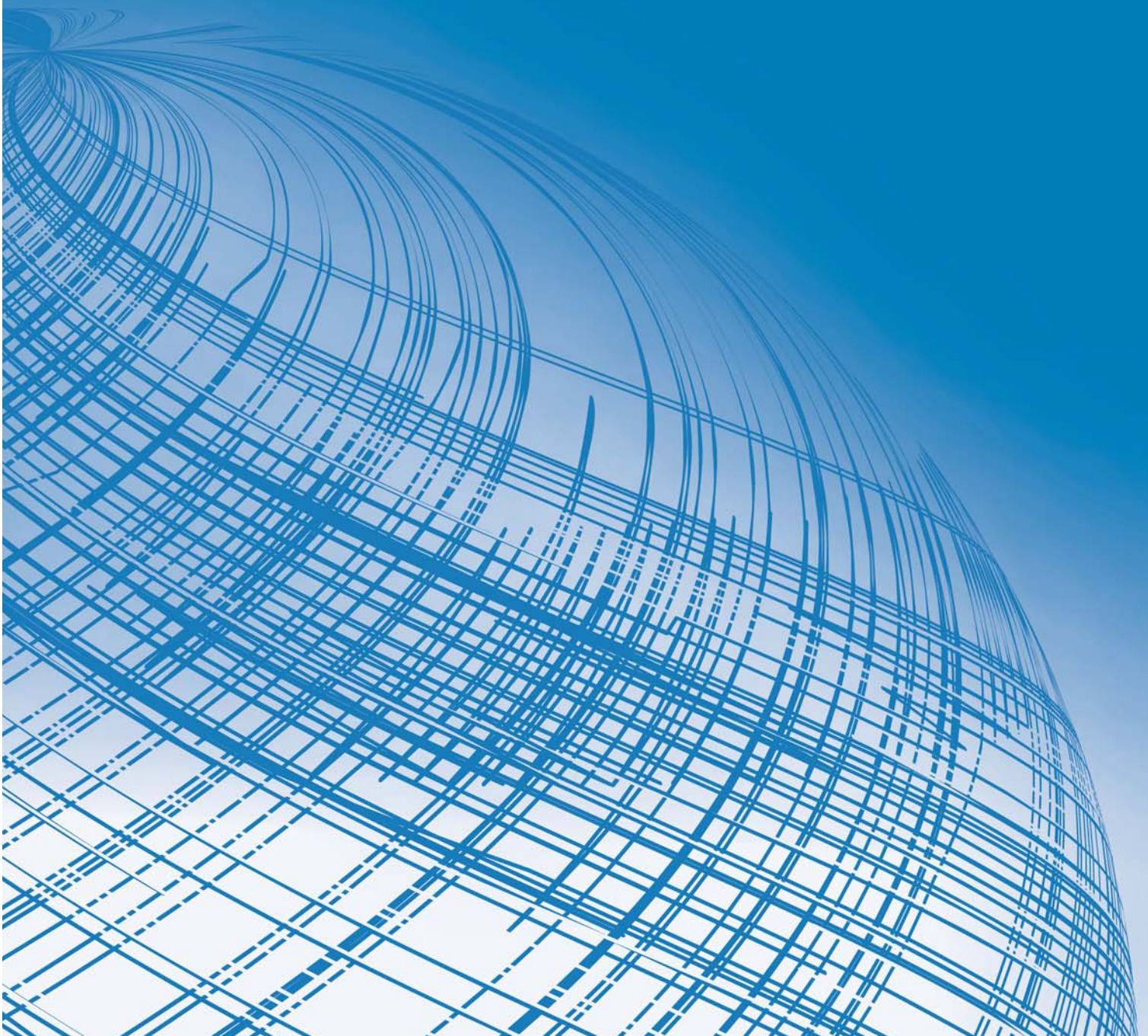


Part II – Programmes and Programme-Related Services

II.A – Programmes

MP I

Education for peace and sustainable development



Major Programme I

Regular Budget							Total 37 C/5 Proposed
	36 C/5 Approved	Comparative Transfers In/ (Out)	36 C/5 Approved as adjusted	Recosting (inflation & statutory increases)	Adjustment in the lapse factor	37 C/5 Increase/ (Decrease) in real terms	
	\$	\$	\$	\$		\$	\$
Operational budget	51 936 000	606 500	52 542 500	2 664 700	–	(4 665 800)	50 541 000
Staff budget	63 485 300	(593 800)	62 891 500	4 066 600	3 524 100	(2 495 600)	67 987 000
Total, Major Programme I	115 421 300	12 700	115 434 000	6 731 300	3 524 100	(7 161 400)	118 528 000

For detailed explanations of the columns shown above, please refer to “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

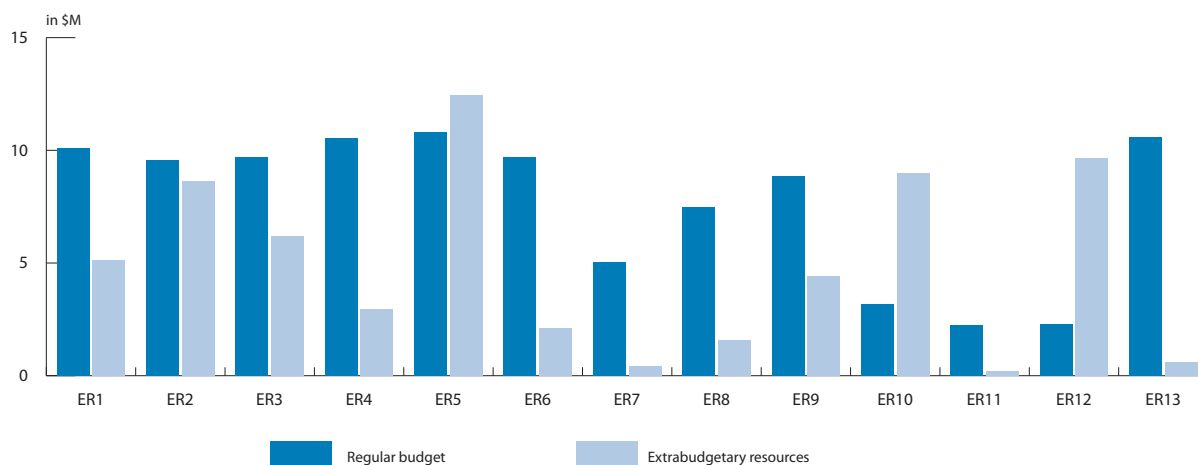
Main Line of Action / Expected result (ER)		Regular Budget			TOTAL 37 C/5 Proposed	Extrabudgetary Resources ⁽¹⁾
		Programme	Programme Support	Administration		
		\$	\$	\$	\$	\$
MLA 1	Developing education systems to foster quality lifelong learning opportunities for all	60 665 000	2 146 000	2 631 000	65 442 000	37 822 900
ER1	National capacities strengthened to develop and implement policies and plans within a lifelong learning framework	9 303 000	367 000	444 000	10 114 000	5 113 300
ER2	National capacities strengthened to scale up development-relevant and gender-responsive quality literacy programmes	9 035 000	238 000	309 000	9 582 000	8 620 600
ER3	Capacities of Member States strengthened to design and implement policies aiming at transforming TVET	9 129 000	250 000	322 000	9 701 000	6 172 000
ER4	Member States develop evidence-based higher education policies to address the challenges of equity, quality, expansion and mobility	9 786 000	328 000	406 000	10 520 000	2 958 000
ER5	National capacities strengthened to develop and implement teacher policies and strategies to enhance the quality of education and promote gender equality	10 014 000	358 000	438 000	10 810 000	12 432 300
ER6	Capacities of Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning	8 871 000	369 000	443 000	9 683 000	2 101 200
ER7	National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development	4 527 000	236 000	269 000	5 032 000	425 500
MLA 2	Empowering learners to be creative and responsible global citizens	17 670 000	856 000	983 000	19 509 000	14 952 400
ER8	Member States integrate peace and human rights education components in education policies and practices	6 705 000	368 000	413 000	7 486 000	1 566 600
ER9	Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda	8 188 000	299 000	363 000	8 850 000	4 400 600
ER10	Member States deliver good quality health education, HIV and comprehensive sexuality education that contribute to healthy lifestyles and gender equality	2 777 000	189 000	207 000	3 173 000	8 985 200
MLA 3	Shaping the future education agenda	13 413 000	787 000	877 000	15 077 000	10 426 200
ER11	The future education agenda and global education policies are shaped drawing on UNESCO's research and foresight studies	1 863 000	179 000	188 000	2 230 000	194 200
ER12	The implementation of the right to education and progress towards international education goals monitored, and policy dialogue informed by the evidence generated	2 058 000	97 000	112 000	2 267 000	9 626 700
ER13	Political commitment for education sustained in the global, regional and national development agendas, and cooperation modalities promoted	9 492 000	511 000	577 000	10 580 000	605 300
Subtotal, Major Programme I without education institutes		91 748 000	3 789 000	4 491 000	100 028 000	63 201 500

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income

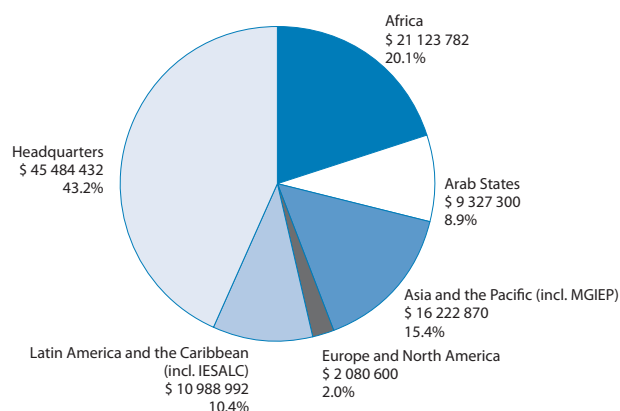
Main Line of Action / Expected result (ER)	Regular Budget			TOTAL 37 C/5 Proposed
	Programme	Programme Support	Administration	
	\$	\$	\$	\$
UNESCO Education Institutes⁽¹⁾				
UNESCO International Bureau of Education (IBE)	5 000 000	–		5 000 000
UNESCO International Institute for Educational Planning (IIEP)	5 300 000	–		5 300 000
UNESCO Institute for Lifelong Learning (UIL)	2 000 000	–		2 000 000
UNESCO Institute for Information Technologies in Education (IITE)	1 000 000	–		1 000 000
UNESCO International Institute for Capacity-Building in Africa (IICBA)	2 500 000	–		2 500 000
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2 200 000	–		2 200 000
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	500 000	–		500 000
Total, UNESCO Education Institutes	18 500 000	–		18 500 000
Total, Major Programme I	110 248 000	3 789 000	4 491 000	118 528 000

(1) The amounts for Education Institutes represent the financial allocations from the regular budget and might be subsequently used for financing operational costs and/or staff. The Institutes may also receive directly other extrabudgetary funds which are not included in this table.

Total resources Regular Programme and Extrabudgetary by result (staff and operational budget)



Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget)⁽²⁾



(2) As IBE, IIEP, UIL and IITE have a global reach and the distribution of their allocation by region is not yet available, they are not included in the above chart.

Indicative Sector's contribution to Global Priorities

	Indicative resources	% of total activity budget
	\$	%
Global Priority Africa	4 507 000	8.9%
Global Priority Gender Equality	2 803 000	5.5%

Major Programme I

Education for peace and sustainable development

01001

The period 2014-2017 will be critical for education development across the world and for UNESCO's global role in education. It will be marked by the need to mobilize the international community to accelerate progress towards the EFA goals before the target year of 2015; to take stock at all levels of progress achieved and of policy paths chosen since the world gathered in Dakar in 2000; to recognize new education challenges and needs in order to lay the foundations for a new global education agenda after 2015; and to launch this new agenda with renewed commitment. Within a context of competing development priorities, keeping education high on the global development agenda after 2015 will be an important task for UNESCO in this period. Indeed, education is both a fundamental human right and a precondition for reaching other development objectives such as poverty reduction and health improvement, and thus contributes directly to UNESCO's overarching objectives to help build peace and sustainable development.

01002

During 2014-2017, Major Programme I will focus on three strategic objectives that contribute to peace and sustainable development. First, UNESCO will seek to develop education systems to foster quality lifelong learning opportunities for all. Second, UNESCO will empower learners to be innovative, creative and responsible global citizens. Finally, UNESCO will contribute to shaping the future education agenda. These three strategic objectives will be achieved through its programmatic work in the 11 thematic areas outlined in the table below.

Major Programme I – Education for peace and sustainable development			
37 C/4 Strategic Objectives, corresponding to a main line of action in the 37 C/5	SO 1/MLA 1 Developing education systems to foster quality lifelong learning opportunities for all	SO 1/MLA 2 Empowering learners to be creative and responsible global citizens	SO 1/MLA 3 Shaping the future education agenda
Thematic areas of expected results	<ol style="list-style-type: none"> 1. Strengthening sector-wide policies & planning 2. Supporting priority sub-sectors: (a) Literacy (b) TVET (c) Higher education 3. Improving the professional development of teachers 4. Improving learning processes and monitoring learning outcomes 5. Expanding learning opportunities through ICTs in Education 	<ol style="list-style-type: none"> 6. Scaling-up education for peace & human rights 7. Strengthening education for sustainable development 8. Promoting health through education 	<ol style="list-style-type: none"> 9. Leading global dialogue and undertake foresight and research 10. Monitoring global education development and the implementation of the right to education 11. Promoting partnerships for & coordination of education

01003

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

01004

Work under Major Programme I in this quadrennium will be guided by the following principles:

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

01005

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

01006

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

Main line of action 1: Developing education systems to foster quality lifelong learning opportunities for all

01007

Through its first Main Line of Action (MLA), Major Programme I will support Member States to develop and strengthen education systems that provide quality lifelong learning opportunities for all learners, at all levels and in all settings of education. It will apply rights-based approaches in its work aimed at addressing socio-economic disparities and inequalities. Special attention will be paid to ensuring gender equality and reaching the unreached, with a view to promoting positive social transformations and inclusion. Up until the 2015 target year, emphasis will be placed on accelerating efforts towards the attainment of the EFA goals.

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

Lifelong Learning for All

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

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

01008

Within MLA 1, UNESCO will address five thematic areas. It will support Member States in developing effective policies and sector-wide planning, contributing to the establishment of lifelong learning frameworks that provide alternative and flexible pathways to formal, non-formal and informal learning opportunities. UNESCO will maintain a holistic approach to education and learning to foster a balanced development of education systems and learners, recognizing the importance and interdependency of all education levels and delivery modes. In view of its limited resources, UNESCO, during the period 2014-2017, will give priority to three sub-sectors: literacy, technical and vocational education and training, and higher education. This emphasis is in response to increased demand from Member States for support in these areas which are important building blocks for equitable lifelong learning societies and for which UNESCO has a comparative advantage.

01009

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

1. Strengthening sector-wide policies and planning

01010

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

01011

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

- (a) **Policies and reform:** There is growing demand for policy review and policy learning. Policy reviews are emerging as a strategic process for promoting dialogue, exchange and peer learning around education challenges and related responses. They offer an opportunity to nurture national reforms in education, with lessons learnt from the international knowledge base. This dynamic will increasingly contribute to the international debate on education policies, by sharing knowledge and experiences across countries. UNESCO will be increasingly engaged in promoting this process and subsequently support Member States in their efforts to make reform happen. UNESCO's Institute for Lifelong Learning will play a key role in supporting Member States in their development of lifelong learning policies.
- (b) **Knowledge and information management:** Developing sound policies and plans requires quality data and information. The development of education management information systems (EMIS) is key not only to ensure evidence-based policy and planning but also to support education reforms and programmes implementation, particularly through regular monitoring and evaluation. A robust M&E system is also needed to ensure accountability and efficient use of limited resources. Using state of the art technology and approaches and aiming toward bridging information gaps for decision-making at all levels, UNESCO's work will place a special focus on documenting the new trends and innovative ways in the use of technologies to enhance M&E processes while strengthening national capacities in the development and implementation of sector-wide M&E system, including EMIS.
- (c) **Sector-wide planning:** Educational planning provides the rigorous and evidence-driven framework and process to guide priority setting and budgeting decisions. Contemporary successful planning involves wide consultative processes bringing together all stakeholders, as a means to ensure national ownership, intra- and intersectoral coherence as well as consistency with the country socioeconomic development and long-term planning. UNESCO will continue to

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

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

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries supported by UNESCO where education policies have been reviewed to integrate a lifelong learning perspective	– 20 Member States
■ Number of countries supported by UNESCO where sector-wide plans have been revised	– 8 Member States
■ Number of countries supported by UNESCO where relevant sector-wide M&E system has been established or reinforced, and is operational	
■ Number of crisis-affected countries benefiting from emergency or reconstruction support	– 20 Member States

2. Supporting priority subsectors

01012

Major Programme I will continue to promote a holistic approach to education (formal, non-formal and informal) from early childhood care and education (ECCE) to higher education, including literacy and skills development. With the aim of achieving greater impact with limited financial and human resources, UNESCO will focus its intervention during this quadrennium on three priority sub-sectors: literacy; technical and vocational education and training (TVET); and higher education. These are areas of key interest to a large number of Member States, of particular importance to lifelong learning and where UNESCO has a comparative advantage. The needs of youth will be at the centre of this

work. While priority will be given to these three sub-sectors, issues related to other education areas, for example ECCE and the transition to secondary education, will be addressed through UNESCO's work, for example on sector-wide policy and planning, learning assessments and teacher issues.

Scaling-up literacy learning

01013

Over the last two decades, the literacy rates of children, youth² and adults³ have continued to rise along with the capacities of policy-makers, planners, managers and institutions in Member States to design and develop effective literacy policies, strategies, programmes and plans. However, progress has not been fast enough to keep up with population growth and with the huge numbers of children and adolescents dropping out of school and failing to become literate even when enrolled in school. Youth and adult illiteracy therefore remains one of the biggest challenges to achieving the Education for All (EFA) goals, and continue to constrain social and economic development in a number of countries. Recognizing that literacy is a human right and the foundation for lifelong learning, UNESCO will build on efforts undertaken in the previous biennia through various initiatives and programmes⁴ and continue to support Member States to address youth and adult illiteracy. Over the period 2014-2017, UNESCO, including the UNESCO Institutes for Lifelong Learning (UIL), will target its support along the following two complementary sets of interventions:

- (a) **Scaling-up effective youth and adult literacy programmes:** The chief part of this action will target 41 countries with low literacy rates, with a focus on African countries and on women. Eighty-five per cent of the world's 775 million illiterates live in these countries; two thirds of them are women. These countries reaffirmed their commitment to achieving universal literacy during the High-Level International Round Table of September 2012 held at UNESCO Headquarters. To this end, they have committed to intensify efforts to achieve their literacy goals by 2015 and to envision the literacy agenda beyond 2015 and UNESCO will support Member States in the implementation of these efforts. Building upon the outcome of the United Nations Literacy Decade (UNLD) 2003-2012 and UNESCO's LIFE programme, UNESCO will support these 41 countries by launching a multi-stakeholder initiative. It will be underpinned by innovative content encompassing competencies for active citizenship in the 21st century and with state-of-the-art delivery mechanisms with stronger emphasis on ICTs. This work will entail bridging formal, non-formal and informal learning.
- (b) **Providing out-of-school children with the opportunity to acquire basic sustainable quality literacy:** 122 million youth⁵ cannot read or write worldwide, and 85% of them⁶ live in the "priority" countries which benefit from UNESCO's targeted up to 2015. In addition, 61 million primary school-age children are out of school and are likely to become illiterate adults. UNESCO, in partnership with other agencies, will support Member States to provide alternative basic learning opportunities, including through non-formal pathways and targeted programmes.

² Literacy rate 1990: 83.4%, 2010: 87.1% - Source: UIS 2010

³ Literacy rate 1990: 75.7%, 2010: 84.1% - Source: UIS 2010

⁴ Among which: the United Nations Literacy Decade (UNLD); the Literacy Initiative For Empowerment (LIFE); the Capacity development for Education for All (CapEFA) programme; the International Literacy Prizes; and the International Conference on Adult Education and the Abuja Framework of Action and Cooperation.

⁵ UIS 2010 data published in 2012.

⁶ Idem.

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries supported by UNESCO in the implementation and scaling-up of gender-responsive literacy programs	– 25 countries
■ Number of countries supported by UNESCO which have developed quality literacy programmes for out-of-school children	– 10 countries

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

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

01015 UNESCO's Strategy for TVET integrates policy experience, monitoring and evaluation, research, international dialogue and partnership. This integrated approach will be further enhanced based on the conclusions of the mid-term review of the Strategy for TVET, the recommendations of the Third International Congress on TVET, known as the 'Shanghai Consensus', and guided by the findings of the 2012 EFA Global Monitoring Report. UNESCO's broad areas of actions will cover:

- (a) **Support the transformation of TVET to reinforce its impacts on development:** UNESCO will amplify its upstream policy advice, giving attention to enhancing capacities to address youth unemployment and to achieving learning goals by enhancing access, equity, the relevance and quality of TVET. Support to capacity development-building will cover strategic planning, governance and funding, transitions from school to work, public-private partnerships, teacher training, career guidance, qualifications, and curriculum development and gender mainstreaming. At the country level, UNESCO will also facilitate policy dialogue and promote effective inter-ministerial coordination and the involvement of employers, employees and civil society, including youth and the private sector in the policy- and decision-making processes.
- (b) **Enhance knowledge sharing and peer learning:** UNESCO will support Member States by providing cutting-edge evidence in the field and by supporting policy and peer learning processes that are informed by successful and promising TVET policies. The UNEVOC Network and UNESCO Chairs will be used to collect and disseminate evidence of diverse policy approaches for transforming and expanding TVET. UNESCO will also support regional and subregional policy dialogue and reform processes.
- (c) **Review the normative instruments and develop frameworks for the recognition of qualifications:** UNESCO's standard-setting function will be further exercised so as to achieve the following: (i) upon approval by the Governing Bodies, the 2001 Recommendation concerning Technical and Vocational Education will be revised; (ii) further mapping of the conceptual

terrain of skills development for the world of work and relevant approaches for sustainable development outcomes undertaken; (iii) with support from UIS, the standardization of TVET statistics and Member States capacities to develop indicators for decision-making enhanced; and (iv) the conditions conducive to regional and global dialogue on the recognition and quality assurance in TVET established.

- (d) **Reinforce international cooperation for TVET development:** UNESCO will use its convening power and act as a catalyst for international cooperation to strengthen strategic partnerships in TVET. Follow-up activities to the Third International Congress on TVET will be organized and UNESCO will continue to facilitate the establishment and coordination of strategic partnerships through structures like the Inter-Agency Working Group on TVET and the G-20 processes. The UNEVOC Network led by the UNEVOC Centre will make significant contribution to these efforts.

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries whose systems have transformed towards supporting youth transitions and building skills for work and life	– 20 Member States
■ Number of instruments and guidelines prepared by UNESCO to advance and monitor global TVET developments	– 1 instrument and 3 guidelines
■ Number of UNEVOC Centres participating in programmes and contributing to the production of knowledge products	– 50 UNEVOC Centres

Higher education

01016

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

01017

UNESCO will support Member States to address these challenges by providing sound advice on policy issues and on innovative and technologically advanced delivery mechanisms of higher education that promote quality and equity of higher education. Through a diversified portfolio of activities, UNESCO will encourage and facilitate collaboration and dialogue among Member States. Targeted assistance will be provided to developing countries, particularly in Africa. In the Latin America and the Caribbean

region, UNESCO's International Institute for Higher Education in Latin America and the Caribbean (IESALC) will play an active role in this aspect. Through the UNITWIN/UNESCO Chairs Programme, UNESCO will continue to strengthen cooperation and networking as well as to mobilize university expertise that can serve UNESCO's programme delivery in its priority areas. South-South and North-South-South cooperation in higher education will be supported.

01018

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

- (a) **Internationalization of higher education:** UNESCO will provide technical support on regulation issues through the implementation and continue monitoring of the application of normative instruments on the recognition of higher education qualifications and by supporting Member States to improve their quality assurance mechanisms. UNESCO will consider developing a global convention on recognition of higher education degrees⁷ and continue to monitor the implementation of existing regional conventions. It will also support the sharing of experiences regarding the international exchange of faculty and research, and its implications for policy design and implementation.
- (b) **Technology and delivery of higher education:** UNESCO will analyze trends in distance learning and mechanisms to design and implement effective online higher education programmes, and identify good practices including in the development, adaptation and use of Open Educational Resources (OERs). It will provide technical assistance to Member States in diversifying higher education quality provision in particular in developing countries.
- (c) **Policy support:** To inform policy solutions to the current challenges facing higher education systems, UNESCO will facilitate knowledge development, sharing and learning on issues relating to equity, quality, the diversification of higher education, governance and financing. UNESCO will also provide policy advice to Member States for the design and implementation of targeted policies to address these issues. UNESCO will continue its efforts to facilitate the global and regional debate on the relevance of various university ranking systems.

Expected result 4: Member States develop evidence-based higher education policies to address the challenges of equity, quality, expansion and mobility

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries adhering to UNESCO's normative higher education instruments and supported in the implementation of these instruments	<ul style="list-style-type: none"> – 15 new countries adhering to the instruments – 5 countries supported in the implementation of these legal instruments
■ International and regional conferences organized with UNESCO's support on key policy issues in Higher Education, including on technology driven teaching and learning models	<ul style="list-style-type: none"> – 3 international or regional conferences organized
■ Number of countries supported and which have engaged in the reform of higher education	<ul style="list-style-type: none"> – 8 countries supported

⁷ This sentence will be revised based on the decisions to be taken at the 37th session of the General Conference.

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

01019

It is widely known that access to, equity in and the quality of education greatly depend on teachers' adequate skills and competencies. Evidence shows that in a number of countries, there is still an acute shortage of qualified teachers and many teachers suffer from poor status of the profession, wages and working conditions, and perform their jobs in a deprived and dangerous environment. Teacher shortage represents one of the biggest challenges to achieving the Education for All (EFA) targets.

01020

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

- (a) **Reinforcing teacher training institutions:** In countries where teacher shortages are combined with low teacher training capacity, it is imperative to enlarge the coverage and quality of existing teacher training institutions as well as faculties/colleges of education of universities, particularly through blended learning modalities, with a wider use of existing open educational resources for teacher training. UNESCO will develop a dedicated programme for developing the capacities of existing teacher education/training institutions, drawing particularly on the use of technology-supported solutions such as open and distance learning.
- (b) **Improving teacher policy formulation, implementation and assessment at country-level:** UNESCO will provide, upon request, technical support for needs analysis, policy formulation and strategic planning, with a view to attracting talented candidates to the teaching profession and to effectively deploying and managing the teaching force. UNESCO will offer technical assistance to further strengthen national capacities to assess their teaching needs and develop evidence-based policies in relation to teacher recruitment, training, deployment and management, professional development and formative assessment, employing multiple methods with a view to improving practice. Particular attention will be devoted to good practices on strategies for attracting and retaining teachers in rural, remote and disadvantaged locations.
- (c) **Reinforcing school leadership and supervision:** While school leaders are mostly seen as managers of education delivery units, teaching can benefit a lot from adequately trained school leaders who act also as instructional leaders, thus guiding teachers' practices and supporting them. UNESCO will contribute to identifying what characteristics make school leadership critical for a quality experience of teaching and learning, and support Member States in their efforts to develop relevant policies as well as professional support and development programmes for school leadership.
- (d) **Monitoring instruments and promoting standards of professional practice:** UNESCO has long been engaged with ILO in the monitoring of existing international recommendations related to the status of teachers and the conditions for a proper development of the teaching profession. UNESCO will continue to be engaged in raising the quality standards of the teaching profession worldwide and its social recognition by reinforcing the mechanisms to monitor existing international recommendations with an evidence-based approach and by analyzing the new demands and expectations regarding the teaching profession in the twenty-first century.

UNESCO will also encourage the use of existing monitoring instruments to guide social dialogue on the teaching profession.

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

Expected result 5: National capacities strengthened to develop and implement teacher policies and strategies to enhance the quality of education and promote gender equality

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries supported by UNESCO which developed and/or reviewed teacher policies, paying strong attention to gender issues	– 20 member States
■ Number of countries supported by UNESCO which developed and/or reviewed teacher training and continuous professional development	– 20 member States
■ Number of teacher training institutions in sub-Saharan Africa which have been reinforced and are fully operational	– 15 institutions

4. Improving learning

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

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

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

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

- (c) **Assessment of learning outcomes:** In close collaboration with partners, UNESCO will support Member States to redefine the role of assessment to ensure effective links between learning processes and outcomes. It will advocate for a move away from the narrow focus on assessment of cognitive skills and traditional academic knowledge and ensure fair assessments of both cognitive and non-cognitive aspects of learning through the development of an integrated system of formative assessment for improving learning and summative assessment to benchmark learning. Through this process, further clarification will be made on the conceptual relationships between the quality of education, formulation of learning outcomes and their measurement using comprehensive criteria and tools. In this regard, UNESCO will engage with relevant partners in the global efforts⁸ towards the definition of the essential set of competencies and the assessment tools of education quality. UNESCO will also strengthen its collaboration with other key partner agencies that administer major international assessments,⁹ while continuing to expand its work on system-level educational assessments by building on the work at the regional level (e.g. LLECE and SACMEQ) to develop local capacities in education assessment, and by providing data on learning achievement for policy-making.

⁸ Such as the Learning Metrics Task Force (LMTF), of which the UNESCO Institute for Statistics (UIS) is a co-convenor.

⁹ Notably PISA, TIMSS and PIRLS.

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries supported and which developed a national framework defining essential set of competencies and benchmarks for competency-based learning	<ul style="list-style-type: none"> – 10 Member States supported – Learning Metrics (with 7 learning domains) developed/endorsed
■ Number of countries supported where a comprehensive and inclusive curriculum to support competency-based learning was developed	– 10 Member States
■ Number of countries which developed and/or strengthened national assessment tools for measuring learning outcomes in light of the global framework and national benchmarks for competence-based learning	– 12 Member States

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

01023

UNESCO is convinced that technology-based solutions, if driven by pedagogy, can represent a major contribution to increasing access to and the quality of education and learning; to reducing inequalities in education (particularly with regard to disadvantaged groups); and to promoting the creation, sharing and adaptation of high-quality educational resources. UNESCO is in a leading position and committed to promoting the adoption of technology-based solutions to expanding access to education and facilitating knowledge dissemination, more effective learning and the development of more efficient education services. It will support the development of new approaches to teaching and learning and the capacity of teachers to integrate this in their work. Through its work on technology in education, UNESCO will place major emphasis on the empowerment of women and young girls including through mobile learning. UNESCO will support multi-stakeholder partnerships in ICTs in education, in particular with IT industries. In order to support Member States in harnessing the opportunities offered by technologies in education, UNESCO, including the UNESCO Institute for Information Technologies in Education (IITE), will articulate its actions around four key areas, namely:

- (a) **Policy dialogue and capacity development:** Through policy dialogue and capacity development, UNESCO will support Member States in the design and analysis of comprehensive technology policies for the reform of their education systems. It will facilitate benchmarking and peer-learning among Member States, and contribute to the definition of an international set of policy indicators and corresponding data collection.
- (b) **Teacher standards and professional development in ICTs:** Teachers' skills and ability to take full advantage of the Internet as an educational resource and as a means of sharing educational content remain key challenges. To address them, UNESCO shall provide assistance to Member States willing to develop policies to train and support teachers for the effective use of technology. In partnership with key stakeholders including those in the information technology industries, UNESCO shall continue the development and update of the ICT Competency Framework

for Teachers (ICT-CFT) aimed at assisting educational planners and teacher training course developers to prepare teachers for making effective use of technology solutions.

- (c) **Mobile learning:** Mobile technologies offer a window of opportunity in education, in particular in developing countries, because they make use of existing devices and networks. UNESCO, in cooperation with key stakeholders in this area, shall continue to facilitate the realization of the potential of mobile learning by investigating current practices, promoting innovations in areas such as literacy – particularly for women and girls – teacher development and school management, and by reporting on policy developments.
- (d) **Open Educational Resources (OER):** UNESCO is one of the leading agencies in supporting the OER movement and the Paris OER Declaration (2012) already provides a set of principles and guidelines for the development and use of OERs in education. UNESCO will enhance its advocacy efforts; document and disseminate what works both in terms of policy and institutional practice; and facilitate international cooperation in this area. At their request, UNESCO will work with Member States to develop supportive policy environments for OER.

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries, supported by UNESCO, where education policies have been reviewed to integrate ICT in the education system	– 20 Member States
■ Number of countries, supported by UNESCO, where teacher standards for the appropriate use of technology in education have been developed and/or reviewed, eventually involving the local adaptation of the ICT-CFT	– 20 Member States
■ Number of countries, supported by UNESCO, where national or institutional policy for OER was developed and/or reviewed	– 20 Member States

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

01024

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

Promoting global citizenship through education

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

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

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

6. Promoting education for peace and human rights

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

01026 In the coming years, UNESCO's work in this field will be increased significantly, with the aim of enabling children, young people and adults to reflect critically on their environment and to question the drivers of prejudice, discrimination and conflict; to resolve differences peacefully and prevent violence; to be respectful of other people and cultures; to develop more inclusive and peaceful educational environments; and to take action to protect and promote their rights and those of others (i.e. fostering global citizenship). To these ends, UNESCO will promote research, advocacy, policy dialogue and capacity development, with a view to achieving greater integration of peace and human rights education in education policies, programmes, teaching practices, learning materials and environments. In 2014-2017, UNESCO's work in peace and human rights education will focus on:

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

with education practitioners and relevant stakeholders, on the development of a framework for evidence-based monitoring and evaluation of education for peace and human rights.

- (b) **Monitoring peace and human rights education:** UNESCO will strengthen its role in the monitoring and evaluation of education for global citizenship. The Organization's work will be framed by the 1974 Recommendation concerning Education for International Understanding, Cooperation, Peace and Education relating to Human Rights and Fundamental Freedoms and other major international instruments. It will work in close cooperation with education practitioners on the development of a practical tool and framework for evidence-based monitoring and evaluation of education for peace and human rights.
- (c) **Innovative pedagogy (for active citizenship):** Children and young people should leave school equipped with the ability to critically analyze their environment and to make informed choices about their lives. This requires innovative and transformative pedagogy. UNESCO will assist in the promotion of participatory, learner-centred pedagogy that encourages core skills development (such as problem-solving, critical thinking, cooperation with others and participating in decision-making) as well as questioning of discrimination, exclusion and inequity among children and young people.
- (d) **The Associated Schools Project Network (ASPnet):** UNESCO will continue to support the development of the knowledge, values and skills in the area of peace and human rights, and other key UNESCO and UN priorities, through ASPnet. It will encourage the link between knowledge and action throughout the network to promote global citizenship. It will implement the new strategy and plan of action developed for the 60th Anniversary of the Network in 2013.

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries supported which have integrated education for peace and human rights (global citizenship) in their education policy and programmes	– 20 Member States
■ Qualitative assessment of learning outcomes in education for global citizenship documented	– 1 assessment tool for measuring learning outcomes of PHRE – Tool used by 10 countries
■ Number of ASPnet members supported which have delivered quality programmes and projects on peace, human rights and other UNESCO and UN priorities	– 20% of ASPnet members

7. Strengthening education for sustainable development

01027

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

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

In 2014-2017, UNESCO's work in ESD will have the following components:

- (a) **Follow-up to the DESD at the global level:** In order to lead the DESD to a successful completion and launch its follow-up programme framework, UNESCO will conduct the final assessment of the DESD, launch and lead key ESD initiatives that substantially strengthen ESD beyond 2014. The World Conference on ESD (November 2014, Japan), which UNESCO will co-organize with the Government of Japan, will be instrumental in this regard. Coherent with its work on the post-DESD programme framework, UNESCO will work towards ensuring that ESD is included in the post-2015 global education and sustainable development agenda. The follow-up to the DESD will include monitoring and reporting on the implementation of ESD worldwide.
- (b) **Policy advice and technical assistance at the country level:** As part of the post-DESD programme framework, UNESCO will support Member States to integrate ESD into education policies, plans and curricula, including in non-formal education and life-long learning, with a focus on the key sustainable development challenges of climate change, disaster risk reduction and biodiversity. This includes policy reviews, policy advice, capacity building and collecting and disseminating good practices in ESD. A particularly relevant area in this context is the promotion of whole-institution approaches to ESD, where the reorientation of the curriculum towards sustainable development and participatory learning methods are accompanied by the creation of a sustainable ('green') school environment and outreach towards the local community.

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Launch of a post-DESD programme framework	– 1 programme framework
■ Number of references to ESD in policy documents at the international level	– 5
■ Number of countries supported to integrate a holistic approach of ESD into the curriculum with a focus on climate change, disaster risk reduction and biodiversity	– 30 Member States

8. Promoting health through education

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

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

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

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

- (a) Countries most affected by the HIV epidemic continue to prioritize HIV education as part of their health education programmes, especially in Africa where UNESCO will intensify its efforts and continue to draw on existing partnerships and collaborations within the UN family and with civil society, aligned with Priority Africa. Noting remarkable progress in the global AIDS response and the post-2015 global agenda for sustainable development, but recognizing that AIDS is not over, UNESCO will continue working with Member States and other partners towards the achievement of universal access to HIV prevention, treatment, care and support.
- (b) Comprehensive sexuality education is increasingly recognized as an effective way to address issues such as adolescent pregnancy and sexually-transmitted infections, including HIV. It responds to consistently-expressed demands by young people for sexuality education, enabling them to prepare for and lead healthier adult lives, as part of ensuring they receive a relevant, gender-equitable and good quality education. UNESCO will expand its support to Member States to introduce or scale up good quality comprehensive sexuality education programmes.

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries with a multisectoral strategy that addresses HIV in the school setting (Source: GARPR #7.1/NCPI a.i.1.3)	– 93% (170/182) countries include the education sector in their multisectoral strategy (2010 baseline of 89% (153/172))

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of countries where at least 50% of schools provided life skills-based HIV and sexuality education within the previous academic year (Source: Global M&E Framework for Comprehensive Education Responses to HIV and AIDS) 	<ul style="list-style-type: none"> – At least 74% of 38 UNAIDS high impact countries¹⁰ (28 out of 38)
<ul style="list-style-type: none"> ■ Number of countries with education sector rules and guidelines for staff and students related to physical safety, stigma and discrimination and sexual harassment and abuse that have been communicated to relevant stakeholders in educational institutions (Source: Adapted from Global M&E Framework for Comprehensive Education Responses to HIV and AIDS) 	<ul style="list-style-type: none"> – At least 60% of 38 UNAIDS high impact countries (23 out of 38)

Main Line of Action 3: Shaping the future education agenda

01034 At a time when the new development agenda is being set, UNESCO will continue to seek to raise the profile of education among competing development priorities and lead the debate on EFA and the education-related MDGs after 2015.

01035 In MLA 3, UNESCO's work will aim at steering international debate on critical issues and emerging challenges for education. The Organization is expected by the international community to take a leading role in identifying lessons for the future, guide the debate on the future of education, monitor global education progress, mobilize partnerships for education and provide a coordination role at the global level. It will coordinate EFA partners in the last 'big push' to accelerate progress towards EFA and facilitate equal partnerships and technical cooperation between developing countries and new donors. It will contribute to changing current development dynamics by building a broad coalition of partnerships for education, where sharing of knowledge and experiences among diverse partners in education will be central. UNESCO will therefore give particular attention to three thematic areas outlined in this main line of action.

9. Leading global dialogue and undertake foresight and research

01036 Building on the wealth of data, knowledge, expertise, and analytical capacity located throughout its various sectors, specialized institutes, regional bureaux and international networks of researchers and practitioners, UNESCO has traditionally been called upon to inspire approaches to education and provide guidance for policy development worldwide. Current concerns towards, and beyond, the 2015 international development and education agendas in a changing global context calls for the strengthening of UNESCO's role in research and foresight.

01037 It is indeed essential that UNESCO strengthen its capacity to serve both as an international laboratory of ideas capable of rethinking education in a changing world and as a platform for global debate on education. Its programmatic work in 2014-2017 will be guided by: (1) the interdisciplinary approaches

10 Angola, Botswana, Brazil, Burundi, Cambodia, Cameroon, Central African Republic, Chad, China, Cote d'Ivoire, Democratic Republic of the Congo, Djibouti, Ethiopia, Ghana, Guatemala, Haiti, India, Indonesia, Iran, Jamaica, Kenya, Lesotho, Malawi, Mozambique, Myanmar, Namibia, Nigeria, Russian Federation, Rwanda, South Africa, South Sudan, Swaziland, Tanzania, Thailand, Uganda, Ukraine, Zambia, Zimbabwe.

required to grapple with the complexities of an increasingly complex and inter-dependent world; (2) a holistic vision of education policy building on the interrelations between formal, non-formal, and informal learning in a life-long perspective; and (3) the need to bridge education research, policy-making and practice in order to enhance the relevance and effectiveness of learning for inclusive and sustainable development.

01038

Three main strands of work are envisaged:

- (a) **Setting a new education agenda:** Leading up to 2015, UNESCO will inform the international education debate and organize sub-regional and regional debates on the post-2015 education agenda. In 2015, it will organize a global conference which will provide direction and guidance for the coming years by adopting a new education agenda. Beyond 2015, UNESCO will facilitate policy dialogue and knowledge generation on all aspects of the new agenda. Furthermore, with financial support from Member States, UNESCO will organize during this period an International Conference on Education (ICE) as a platform for debate on an education issue of global concern.
- (b) **Promoting research and foresight:** UNESCO will mobilize international research networks, monitor the state and status of research in education, analyze emerging development trends and their implications for education and contribute through evidence-based dialogue on various education issues to the global policy agenda. The wealth of expertise and experiences in Member States linked to UNESCO through various professional networks, complemented by UNESCO's category 1 and 2 institutes, will be the major force for such a task.
- (c) **Charting new paradigms of learning:** Building upon the work initiated in the past biennia, in particular the critical review of the two landmark UNESCO publications, *Learning to be* (1972) and *Learning: The treasure within* (1996) in light of social transformations underway since the mid-1990s, UNESCO will initiate further debate and research on learning in a changing world and may consider the possible development of a new world report on education and learning in the twenty-first century.

Expected result 11: The future education agenda and global education policies are shaped drawing on UNESCO's research and foresight studies

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Regional and global conferences on the post-2015 agenda organized	<ul style="list-style-type: none"> – 5 regional EFA conferences (2014) to assess progress since 2000 and adopt recommendations for the post-2015 education agenda – 1 global meeting (2017) to review progress towards new education goals adopted in 2015
■ Number of comparative analyses and case studies on emerging challenges for education and learning conducted at national and regional levels, published and disseminated	– 4-8 studies (at least one from each major region) published online
■ Number of proceedings of international/regional research colloquia organized jointly by UNESCO and research partners	– 4-8 proceedings of research colloquia published online

10. Monitoring the right to education and global education development

01039

There is a growing need for evidence-based policy making and advocacy, and for strengthening and improving the tools for measuring national commitments and accountability to realizing the right to education. In response, UNESCO will continue to play a central role in monitoring compliance with various international normative instruments¹¹ that promote different dimensions of the right to education and progress towards the six EFA goals and beyond. Two key areas of work are identified for the 37 C/5 period:

- (a) **Monitoring global education development:** Building on the important work of the UNESCO Institute for Statistics (UIS) in collecting comparative education statistics, and using other internationally-comparable disaggregated data and related policy analysis, UNESCO will continue to publish the EFA Global Monitoring Report (GMR) on progress towards the EFA goals until 2015. The evidence and analysis that are disseminated through the independent EFA GMR report will play a key role in informing the debate on the post-2015 education agenda: The GMR, to be published in late 2013, will present evidence on education for development, making the case for education goals beyond 2015, and in particular identifying the vital role of quality teachers in improving equitable learning. The following GMR, to be published in early 2015, will present a global stock-take of the goals over the entire period since 2000 to inform the global EFA meeting in 2015. It will be complemented by a series of national EFA assessments conducted by Member States with UNESCO's and other UN partners' support, as well as regional reports. Recognizing the critical role the GMR has played in building a strong evidence base for advocacy and informing policy, UNESCO will continue its work in monitoring trends and progress towards the future education-related international development goals and the realization of the right to education more generally. The future mechanism will be decided by UNESCO together with its partners in due course.
- (b) **Monitoring normative instruments:** Within UNESCO's normative mandate and with a view to assisting Member States in strengthening the foundation of the right to education in national legal systems, UNESCO will continue to monitor the compliance with these instruments and provide technical assistance to their implementation and translation into national legislation and practices. In particular, UNESCO will work on creating appropriate means to spread wide knowledge at all levels on the right to education, and will place emphasis on the role that normative instruments play in promoting inclusion and lifelong learning - at the core of UNESCO's work in this period. UNESCO will further pursue its standard setting role and serve as a central forum for coordinating ethical, normative and intellectual issues, multidisciplinary exchange and mutual understanding, defining benchmarks and mobilizing international opinion. UNESCO will continue its collaboration with the UN Special Rapporteur on the Right to Education.

11 Critical examples include: the Convention Against Discrimination in Education (1960), Recommendations Concerning Education for International Understanding, Cooperation and Peace and Education Relation to Human Rights and Fundamental Freedoms (1974), Recommendation Concerning the Status of Teachers (1966), Recommendation concerning the Status of higher Education Teaching Personnel (1997), Recommendation on the Recognition of Studies and Qualifications in Higher education (1993) and related regional conventions, the Convention on Technical and Vocational Education (1989) and the 2001 recommendation. Moreover, the instruments elaborated by the UN (notably the International Covenant on Economic, Social and Cultural Rights and the Convention on the Rights of the Child) carry provisions analogous to those contained in the Convention against Discrimination in Education.

Expected result 12: The implementation of the right to education and progress towards international education goals monitored, and policy dialogue informed by the evidence generated

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries reporting on their compliance with the normative instruments on the right to education	– 50 Member States
■ Number of countries piloting UNESCO's analytical framework to review their national education laws	– 8 Member States
■ Number of GMR launch events and media articles related to the Report, together with examples of policy influence	– 40 launch events for 2013/14 Report and 2015 Report – 600 media articles for 2013/14 Report and 2015 Report

11. Promoting partnerships for and coordination of education

01040 Maintaining “the collaborative momentum” of all EFA partners, as UNESCO was mandated to do by the Dakar Framework for Action, is crucial at this moment in time when the partnership 1) enters the final phase of accelerating EFA progress towards 2015; 2) reviews and examines the EFA progress and process for the period 2000-2015 at national, regional and global levels in order to report on them in 2015; and 3) seeks to agree on a future global education agenda to be adopted in 2015 and on its implementation modalities.

01041 UNESCO will pursue its leading and coordinating role for EFA until and beyond 2015. A key factor for promoting global education development is the involvement of all stakeholders, both within and outside of the education domain. UNESCO will strive to further develop strategic partnerships with a range of actors and around various initiatives, such as the Heads of the EFA convening agencies; the Global Partnership for Education (GPE); the E-9 Initiative; civil society networks, including the Collective Consultation of NGOs on EFA; parliamentarians; academia; and the private sector. UNESCO's key areas of work and timeframes will be as follows:

- (a) **“Supporting the final push”:** In 2014, UNESCO will continue to coordinate and support the “final big push” for meeting the EFA goals and the EFA 2015 Review process initiated during the previous biennium, as well as the consultations on the post-2015 education agenda. This work will be undertaken through the existing regional EFA coordination structures (Arab EFA Forum, EFA/PRELAC, Asia and Pacific Thematic Working Group on EFA, Sub-Saharan Africa EFA Coordination Group) and, at global level, the EFA Steering Committee, the annual Global EFA Meeting (GEM) and the EFA High Level Forum. National EFA reviews will be finalized, and regional EFA conferences will be organized, in order to assess the EFA achievements and remaining challenges that will shape the global post-2015 agenda. Furthermore, UNESCO will convene, jointly with partners, the 2014 GEM and regional EFA conferences in preparation for the 2015 global conference to be held in the Republic of Korea. Preparations for the global conference will also be a focus of UNESCO's work.

- (b) **Global Education First Initiative:** UNESCO will provide the Secretariat for the UN Secretary General's Global Education First Initiative (GEFI). This five-year global advocacy campaign aims to rally increased support behind ongoing efforts to achieve EFA and help forge a bold vision for education in the post-2015 agenda. In its role as Secretariat, UNESCO will support the GEFI's High-Level Steering Committee in setting the strategic vision for the Initiative and measure its progress. UNESCO's Director-General serves as Executive Secretary of this overall decision-making body. UNESCO will also facilitate the development of annual action plans and key messages for the Initiative; coordinate the engagement of Champion countries; and support outreach and advocacy. One core task for UNESCO will be ensuring that the GEFI adds value to, and does not duplicate, existing EFA mechanisms and processes
- (c) **Promoting new cooperation modalities and a new world education agenda:** In recent years, emerging economies are playing an increasingly visible role in international education cooperation. Equal cooperation partnerships and South-South cooperation are becoming more common, and technical and knowledge transfers more dominant than traditional money transfers. UNESCO will promote these cooperation modalities and use its convening power to bring all partners, from North and South, together to provide a common platform for engagement beyond 2015 and to promote an international education agenda relevant to all, with strong linkages to the broader development agenda to be adopted by the UN in 2015.

Expected result 13: Political commitment for education sustained in the global, regional and national development agendas, and cooperation modalities promoted

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Increased support to EFA from education stakeholders, notably governments, international and regional organizations, civil society and private sector 	<ul style="list-style-type: none"> – Acceleration strategies for significant progress towards the EFA goals in at least 15 countries before 2015 – EFA 2015 Reviews effectively undertaken in at least 100 Member States – Civil society organizations and private sector representatives participate in all national and regional EFA 2015 Reviews
<ul style="list-style-type: none"> ■ Global EFA conference in 2015 effectively organized 	<ul style="list-style-type: none"> – Ministerial representation from at least half of Member States participating – At least 3 heads of State participating – Future global education agenda adopted – Follow-up Action Plan developed – Monitoring mechanism for new education agenda established
<ul style="list-style-type: none"> ■ Education issues prominently included in international, regional and national political agendas (such as G8, G20, UNGA, African Union, ALECSO, ASEAN, EU, ISESCO, OEI) 	<ul style="list-style-type: none"> – 20 heads of State are “education champions” – 5 high level regional and 2 global meetings every year focus on education issues

Global Priorities

Global Priority Africa

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

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

- **Sector-wide policy and planning:** UNESCO will support Member States in implementing education management and governance reforms, including in areas such as decentralization, public-private partnerships and the autonomy of education institutions. It will strengthen national capacities to design and implement sector-wide policies and plans, including developing education management information systems;
- **Literacy:** According to the latest estimates, there are 169 million adults, 62% of which are women, and 45 million young people, of which 58% are girls, who are illiterate in sub-Saharan Africa. UNESCO will provide targeted assistance to scale up literacy programmes in Africa. Building on the work of the United Nations Literacy Decade (UNLD) and UNESCO's LIFE programme, UNESCO will conceive a new initiative for literacy that will be underpinned by innovative literacy content encompassing competences for active citizenship in the 21st century, while incorporating the values and indigenous knowledge of the African heritage and the use of mother tongue as means of instruction, as well as a state-of-the-art delivery mechanism including reinforced use of ICTs in education;
- **Skills development for the world of work:** harnessing the opportunities provided by technical and vocational education and training (TVET) in the integration of the fast-growing youth population into

the world of work, UNESCO will give particular attention to addressing the learning needs of African youth in its TVET programme delivery;

- **Expansion of access to and quality assurance in higher education:** Recognizing the important role of higher education for the construction of a well-balanced and holistic national education system and that it will not be possible to reach EFA without a national pool of expertise and indigenous capacity for research, UNESCO will respond to the increasing demands of African Member States to provide technical assistance and capacity development in the area of higher education. Improving the quality of higher education institutions and diversifying delivery will be key areas of intervention. UNESCO will review and update its regional convention on higher education in Africa (the 'Arusha Convention') in order to better meet the challenge of globalization in higher education; and
- **Implement a flagship programme** within Major Programme I strategy for the Global Priority Africa, with a further focus on the professional development of teachers in Africa to address two key challenges related to teacher shortage and the quality of teacher training, as a means of improving the overall quality of education in Africa. This flagship programme is described in more detail below.
- Through intersectoral collaboration, Major Programme I will also contribute to flagship 1 related to the promotion of a culture of peace and non-violence, in particular to the expected result relating to the integration of education for peace, citizenship, democracy and human rights in the education systems as part of its programme on education for global citizenship. Major Programme I will support flagship 4 related to science, in particular in the area of education for sustainable development. Finally, it will also support flagship 3 related to knowledge production, and contribute to the expected result related to open educational resources (OERs).

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

Objective

- Improve the quality and relevance of education

Main actions:

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

Expected Results:

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of national education sector analysis and diagnosis supported by UNESCO	– 20 Member States have completed and published reports of education sector diagnosis
■ Number of evidence-based sector-wide policies and plans developed or implemented with UNESCO support	– 20 Member States have national policy and plans documents

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries supported in the development of their national or regional qualification frameworks for education personnel (teachers, teacher educators, head teachers and principals)	– National and regional qualification frameworks in each of the sub-regions and in 10-15 countries

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries implementing comprehensive teacher professional development programmes that are fully aligned to curricula reforms and career plans	– 15 Member States have reviewed their teacher status and condition regulations

Results expected of the activities under Major Programme I which will focus on the above-mentioned thematic areas:

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries supported by UNESCO where education policies have been reviewed to integrate a lifelong learning perspective	– 12-15 Member States in Africa

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of countries supported by UNESCO where sector-wide plans have been revised ■ Number of countries supported by UNESCO where relevant sector-wide M&E system has been established or reinforced, and is operational 	– 4 Member States in Africa
<ul style="list-style-type: none"> ■ Number of crisis-affected countries benefiting from emergency or reconstruction support 	– 15 Member States in Africa

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

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of countries supported by UNESCO that have implemented gender-responsive scaling-up action plans 	– 15 Member States in Africa
<ul style="list-style-type: none"> ■ Number of countries supported by UNESCO which have designed programmes on quality literacy to out-of-school children 	– 5-8 Member States in Africa

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

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of countries whose systems have transformed towards supporting youth transitions and building skills for work and life 	– 10 Member States in Africa
<ul style="list-style-type: none"> ■ Number of UNEVOC Centres participating in programmes and contributing to the production of knowledge products 	– 15 UNEVOC Centres in Africa

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

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of countries adhering to UNESCO's normative higher education instruments and supported in the implementation of these instruments 	<ul style="list-style-type: none"> – 8 new Member States in Africa adhering to the instruments – 3 Member States in Africa supported in the implementation of these legal instruments

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Regional conferences organized with UNESCO's support on key policy issues in Higher Education, including on technology driven teaching and learning models 	<ul style="list-style-type: none"> – 1 regional conference organized in Africa
<ul style="list-style-type: none"> ■ Number of countries benefiting from technical support in higher education reform 	<ul style="list-style-type: none"> – 4-6 Member States in Africa supported

Global Priority Gender Equality

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

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

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

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

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries supported and which reinforced gender-responsive literacy policies, plans and strategies	– 10 Member States
■ Number of countries supported and have developed and/or implemented gender-responsive policies and programmes that ensure equal opportunities to diversified choices of learning and skills development for girls and women at post-primary level	– 10 Member States
■ Number of countries where ICTs are harnessed to promote girls and women's education and empowerment	– 10 Member States

UNESCO Category 1 institutes in education

UNESCO International Bureau of Education (IBE)

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

01102 For the period 2014-2017, the overall goal is to enhance the quality of student learning by promoting and supporting excellence in curriculum processes and products. Within the context of this overall goal, the main objectives of the IBE are to:

- generate and share knowledge about curriculum products, processes, strategies, trends and emerging issues;
- collect, analyse, synthesize and disseminate curriculum-related knowledge and information;
- develop individual and institutional capacities and provide technical support and advice as well as other services to UNESCO's Member States;
- promote and advocate evidence-based policy dialogue to improve learning;
- facilitate South-South and North-South-South cooperation;
- partner with academic and policy-oriented entities to support original, action-oriented research initiatives and to analyse, synthesize and disseminate existing research findings; and
- promote global policy dialogue among ministers of education and other relevant actors worldwide with regard to improving the quality of education for all.

01103 Given IBE's focus on curriculum as a key dimension of quality and inclusion, its contribution is cross-cutting to Major Programme I strategic objectives, MLAs and thematic areas. IBE will intensify its technical support and policy advice in curriculum development to promote education for citizenship, human rights and sustainable development. In particular, IBE will contribute to the following expected results:

Expected results:

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

- Capacities of individuals and institutions for the design, management, implementation and assessment of quality-making curriculum processes enhanced
- Curriculum innovation, reform and revision initiatives supported

<i>Performance Indicators</i>	<i>Benchmarks</i>
■ Number of countries involved in capacity development activities to support quality curriculum change and management	– 30
■ Percentage of Diploma graduates that have declared improving their practice on workplace	– <i>At least 75%</i>
■ Number of learning tools and training modules for curriculum innovation and reform developed/reviewed, used and disseminated to support quality curriculum change and management	– 10
■ Number of countries, especially conflict-afflicted supported in developing comprehensive and inclusive curriculum to enhance learning	– 10
■ Policy and curriculum documents revised and adopted to enhance learning	– 5

MLA 3 – Expected result 11: The future education agenda and global education policies are shaped drawing on UNESCO’s research and foresight studies

- A sound knowledge base to inform policy formulation and evidence-based decision-making and practices implemented

<i>Performance Indicators</i>	<i>Benchmarks</i>
■ Improved availability of and access to information on curriculum development processes and products	– <i>Website traffic and downloads increased</i>
■ Number of case studies, comparative analyses and publications on curriculum trends and issues produced and disseminated	– <i>At least 20</i>
■ The journal Prospects widely disseminated and used	– <i>200 Consortia, 5,000 academic and government institutions in 60 countries</i>

International Institute for Educational Planning (IIEP)

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

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

01203 During 2014-2017, IIEP will contribute to Major Programme I by concentrating its work within Main Line of Action 1 on the achievement of expected result 1 relating to the development and implementation of education policies and plans within a lifelong learning framework.

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

- (a) improve the resilience of education systems to conflicts and disasters, as well as develop their governance and accountability to stakeholders and beneficiaries;
- (b) pose gender equality as a central planning issue within broader equity-focused policies and programmes; and
- (c) encourage deeper reflection around the policy and programme options to improve learning outcomes during plan preparation, monitoring, and implementation review.

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

- (i) maximize the synergies between its various training programmes and its direct, in-country support to ministries of education. In this context, IIEP will renew its efforts to strengthen the capacities of national and/or regional training institutions. This will complement IIEP's capacity development strategy by gradually developing implementation relays, as well as build up locally-owned options for Member States to train their cadres in educational planning and management.
- (ii) harness its expertise to establish better linkages between the technical and political levels of policy making in its areas of competence. This comes as an acknowledgement of the highly political dimension of educational planning. In so doing, the Institute will seek to promote more participatory approaches to planning, including youth participation.

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

01206

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

Expected results:

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

- Planners and managers in beneficiary countries can organize planning processes, lead plan preparation, implementation and review
- Policy-makers and senior personnel in ministries in charge of education understand the value of strategic planning and draw on the skills and competences of their planners
- Training institutions in educational planning gradually build credibility as training providers with ministries in charge of education
- The knowledge generated and packaged by IIEP is considered a reference for its target audiences

<i>Performance Indicators</i>
<ul style="list-style-type: none"> ■ % beneficiaries who declare using knowledge and skills gained through IIEP's capacity development programmes within one year of intervention. ■ % supervisors of IIEP trainees observing noticeable improvement in individual and team performance ■ A new seminar offer developed for policy-makers and senior officials that raise awareness of the importance of planning for successful education systems. ■ Course enrichment within two years of partnership with IIEP ■ Enrolment expansion within four years of partnership with IIEP ■ Increase in website traffic ■ Increase in download of IIEP's open access resources

MLA 3 – Expected result 11: The future education agenda and global education policies are shaped drawing on UNESCO's research and foresight studies

<i>Performance Indicator</i>
<ul style="list-style-type: none"> ■ Number of IIEP research papers/studies on issues related to education planning published and widely disseminated

UNESCO Institute for Lifelong Learning (UIL)

01301

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

01302

During the 2014-2017 quadrennium, activities will be grouped into three programme areas and specific areas of intervention:

- (a) Lifelong learning policies and strategies: Key areas of intervention will include: i) Building capacities for developing national lifelong learning policies and strategies; ii) Strengthening evidence-based research and providing technical assistance in developing national structures and procedures to recognize the outcomes of non-formal and informal learning; and iii) Expanding the UNESCO Global Learning Cities Network (UNESCO GLCN).
- (b) Literacy and basic skills: Key areas of intervention will include: i) Integration of literacy and basic skills in national policies, strategies and programmes; ii) Action-oriented and policy-driven research to improve relevance and quality of empowering literacy policies and programmes; and iii) Developing capacities of literacy stakeholders for improved programme design, management and evaluation within a lifelong learning perspective.
- (c) Adult learning and education: Key areas of intervention will include: i) Implementing the CONFINTEA agenda; ii) Empowering youth and adult learners; and iii) Sharpening the understanding and relevance of adult learning and education.

01303

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

- (i) Advocacy for learning throughout life as a response to current and emerging challenges, such as demographic shifts, socio-economic developments, developing learning societies, expanded use of ICTs, climate change, conflict resolution, and gender equality. This also includes advocacy for developed standard-setting instruments;
- (ii) Action-oriented and policy-driven research on specific issues, including knowledge management and dissemination on related issues to facilitate informed decision making;
- (iii) Capacity development of decision-makers and education personnel to formulate and implement sector-wide and cross-sectoral holistic and comprehensive lifelong learning policies and programmes with integrated literacy and adult education policies; and
- (iv) Reinforcing networks of policy-makers, experts and practitioners and promoting regional and cross-regional cooperation.

01304

UIL will ensure that its services, in particular with regard to capacity development, are benefitting African Member States, with the aim of lending specific support to the post-EFA goals in this region. UIL will further ensure that gender equality principles guide its strategic actions. In 2014-2017, the Institute will thus contribute to Major Programme I by contributing to the achievement of MLA 1

expected result 1 concerning development and implementation of lifelong learning policies, expected result 2 related to literacy; under MLA 3, expected result 9 related to research and foresight and expected result 10 on monitoring the implementation of right to education.

Expected results:

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

<i>Performance indicators</i>	<i>Benchmark</i>
<ul style="list-style-type: none"> ■ Number of Member States supported where national authorities develop inclusive and gender-responsive lifelong learning policies and/or promote and expand quality lifelong learning opportunities for all 	<ul style="list-style-type: none"> – 40 Member States involved in developing/ revising national LLL policies
<ul style="list-style-type: none"> ■ Number of Member States supported who have developed and implemented national policies in line with recognition, validation and accreditation (RVA) and national qualifications framework (NQF) mechanisms and frameworks 	<ul style="list-style-type: none"> – 40 Member States involved in providing evidence for developing national structures for RVA
<ul style="list-style-type: none"> ■ Number of cities mobilized which develop and implement concrete measures on lifelong learning within the UNESCO Global Learning Cities Network (GLCN) 	<ul style="list-style-type: none"> – Cities from 50 Member States actively contribute to activities within GLCN

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

<i>Performance indicators</i>	<i>Benchmark</i>
<ul style="list-style-type: none"> ■ Number of Member States supported who integrate literacy and basic skills in their national development strategies that support peace, social cohesion and sustainable development 	<ul style="list-style-type: none"> – 40 Member States engaged in developing/ revising national literacy policies
<ul style="list-style-type: none"> ■ Number of Member States supported who make use of research evidence to reach more – and difficult- to- reach – learners with relevant, high quality and empowering literacy and basic skills learning opportunities through innovative, holistic and integrated (“embedded”) approaches 	<ul style="list-style-type: none"> – 40 Member States engaged in action-oriented research on LBS

<i>Performance indicators</i>	<i>Benchmark</i>
<ul style="list-style-type: none"> ■ Number of Member States supported which a) Improve programme design, management and evaluation; and/or b) Integrate literacy and basic skills (LBS) as a foundation of lifelong learning into their national recognition, validation and accreditation frameworks and mechanisms; and/or c) Use relevant strategies and tools to enable access and successful completion of basic (skills) education, particularly for vulnerable and disadvantaged young people and adults 	<ul style="list-style-type: none"> – 40 Member States engaged in capacity development for LBS programme design, management and evaluation

MLA 3 – Expected result 11: The future education agenda and global education policies are shaped drawing on UNESCO’s research and foresight studies

<i>Performance Indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Improved availability and access to information on development processes and products in relation to lifelong learning with a focus on adult and continuous education, literacy and non-formal basic education 	<ul style="list-style-type: none"> – website traffic and downloads increased by 100%
<ul style="list-style-type: none"> ■ Policy briefs produced, research seminars organized, research networks entering into partnership with UIL 	<ul style="list-style-type: none"> – 16
<ul style="list-style-type: none"> ■ Number of case studies, comparative analysis and publications on trends and issues produced and disseminated in relation to lifelong learning with a focus on adult and continuous education, literacy and non-formal basic education 	<ul style="list-style-type: none"> – 20
<ul style="list-style-type: none"> ■ The Journal ‘International Review of Education’ widely disseminated and used 	<ul style="list-style-type: none"> – references increased, best-selling journal to more than 7,500 institutions and organizations

MLA 3 – Expected result 12: The implementation of the right to education and progress towards international education development goals monitored, and policy dialogue informed by the evidence generated

<i>Performance indicators</i>	<i>Benchmark</i>
<ul style="list-style-type: none"> ■ Number of supported Member states using regional and national adult learning and education strategies and monitoring mechanisms 	<ul style="list-style-type: none"> – 110 Member States engaged in further implementing CONFINTEA Follow-up according to Belém Framework for Action

<i>Performance indicators</i>	<i>Benchmark</i>
<ul style="list-style-type: none"> ■ Number of supported Member States implementing effective adult learning and education policies and programmes which are gender-sensitive and ensure the provision of skills for youth and adults 	<ul style="list-style-type: none"> – 30 Member States engaged in designing/ implementing programmes providing skills for youth and adults
<ul style="list-style-type: none"> ■ UNESCO's standard setting instrument - Recommendation on the development of Adult Education used to revise national policies 	<ul style="list-style-type: none"> – 20 Member states actively engaged in revising the UNESCO Recommendation

UNESCO Institute for Information Technologies in Education (IITE)

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

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

01403 In 2014-2017, the IITE will contribute mainly to Main Action Line 1, expected result 7 relating to expanding learning opportunities through ICTs in education. The Institute will consolidate its efforts around the following main modes of intervention:

- (a) providing technical assistance of Member states in the field of ICT in education and supporting policy research, advocacy and dialogue on the use of ICT in education and integration of ICT and pedagogy;
- (b) developing capacities in Member States in the field of ICT in education and supporting the teacher professional development in the field of and by means of ICT and innovative ICT-integrated pedagogy methodologies.

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

Expected results:

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

<i>Performance Indicators</i>	<i>Benchmarks</i>
■ Number of evidence-based research produced to guide countries in the use of ICT in education	– 4 sets of evidence-based research
■ Number of countries benefiting from policy advice in the field of ICT in education	– 10 countries

<i>Performance Indicators</i>	<i>Benchmarks</i>
■ Number of countries supported by UNESCO in developing and/or reviewing teacher standards for the appropriate use of technology in education, eventually involving the localization and adaptation of the ICT CFT	– 15 countries
■ Number of countries supported by UNESCO in developing and/or reviewing a national or institutional policy for OER	– 5 countries
■ Number of best practices on the use of ICT in education produced and disseminated	– 5 case studies
■ Number of ASPnet members supported to deliver quality programmes and projects on learning for the future	– 100 ASPnet schools from 40 members

MLA 3 – Expected result 11: The future education agenda and global education policies are shaped drawing on UNESCO’s research and foresight studies

<i>Performance Indicators</i>	<i>Benchmarks</i>
■ Number of comparative analyses and case studies on emerging challenges for education and learning conducted at national and regional levels, published and disseminated	– 5 regional studies

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

- 01501** IICBA's activities will specifically contribute to the achievement of expected result 5 under MLA 1, through: (a) supporting teacher policy development; (b) capacity development of teacher training institutions; c) school leadership and supervision, and (d) advocacy and integrating cross cutting issues such as gender mainstreaming, ICT use in education, quality assurance.
- 01502** The activities proposed for the period of 2014-2017 are aligned to UNESCO's Medium-Term Strategy (2014-2021) and IICBA's Strategic Plan (2011-2015). The Institute will continue to provide support to African Member States to achieve the EFA goals and the education-related MDGs' and to the post-2015 development education goals, while aligning activities to the African Union's Second Decade of Education for Africa Action Plan (2006-2015) and within the framework of the UNESCO Teacher Strategy and UNESCO Initiative on Teachers.
- 01503** IICBA will continue to support African countries in post-conflict and disaster situations, concentrating its efforts to help avoid the recurrence of conflicts and to ensure recovery and reconstruction.
- 01504** In the area of teacher policy, IICBA will help strengthen the capacity of Member States to develop and implement policies; analyze teacher education curriculum and development of qualifications framework; bridge gender gaps in teacher policy development and implementation; and train teacher trainers at all levels in innovative teacher development.
- 01505** Capacity-building of teacher education institutions (TEIs) will focus on management, quality, and standards of the teaching profession, including implementation of ICT-enhanced teacher standards, designing ICTs in education strategies; development of ICT and Open and Distance Learning (ODL) and online certificate training programmes in teacher development.
- 01506** IICBA will also reinforce school leadership and supervision by supporting Member States in their efforts to develop relevant policies as well as professional support and development of programmes for school leadership and supervision.
- 01507** Advocacy will be based on research in: teacher policy development and implementation, assessment of teacher education policies and programmes from a gender perspective, development of teachers for early childhood care and education, effectiveness of alternative teacher training programmes, and science, mathematics and technology education (SMTE). It will be implemented through regular publications and dissemination of research outputs through newsletters, a "Series on Fundamentals of Teacher Education Development", policy briefs and technical papers, as well as through policy dialogues, seminars and conferences.

Expected results:

MLA I – Expected result 5: National capacities strengthened to develop and implement teacher policies and strategies to enhance the quality of education and promote gender equality

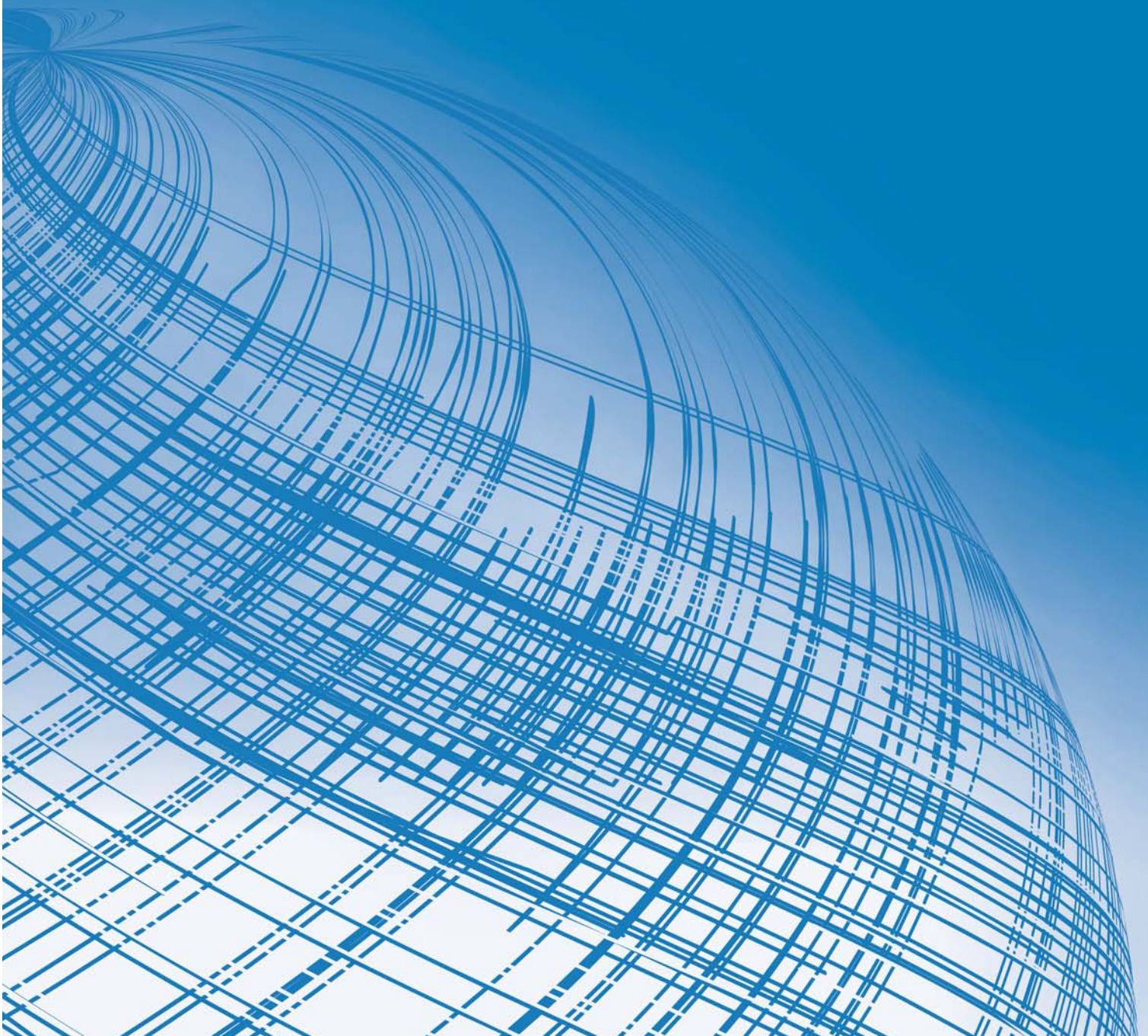
<i>Performance Indicators</i>
<ul style="list-style-type: none">■ Number of Member States supported in developing and/or reviewing teacher policies, paying strong attention to gender issues■ Number of Member States supported in the implementation of teacher training and continuous professional development through their teacher training institutions■ Number of Member States that have promoted the use of pedagogy-based ICT and ODL to support teacher development and management■ Number of publications and policy dialogues on teacher issues through advocacy and partnership

MLA 3 – Expected result 11: The future education agenda and global education policies are shaped drawing on UNESCO's research and foresight studies

<i>Performance Indicators</i>
<ul style="list-style-type: none">■ Series on "Fundamentals of Teacher Education Development"■ Number of policy briefs and technical papers on teacher related issues

MP II

Science for peace and sustainable development



Major Programme II

Regular Budget							Total 37 C/5 Proposed
	36 C/5 Approved	Comparative Transfers In/(Out)	36 C/5 Approved as adjusted	Recosting (inflation & statutory increases)	Adjustment in the lapse factor	37 C/5 Increase/ (Decrease) in real terms	
	\$	\$	\$	\$		\$	\$
Operational budget	18 105 200	2 218 600	20 323 800	1 262 000	–	(2 356 800)	19 229 000
Staff budget	40 639 300	113 000	40 752 300	2 851 100	2 294 900	(2 389 300)	43 509 000
Total, Major Programme II	58 744 500	2 331 600	61 076 100	4 113 100	2 294 900	(4 746 100)	62 738 000

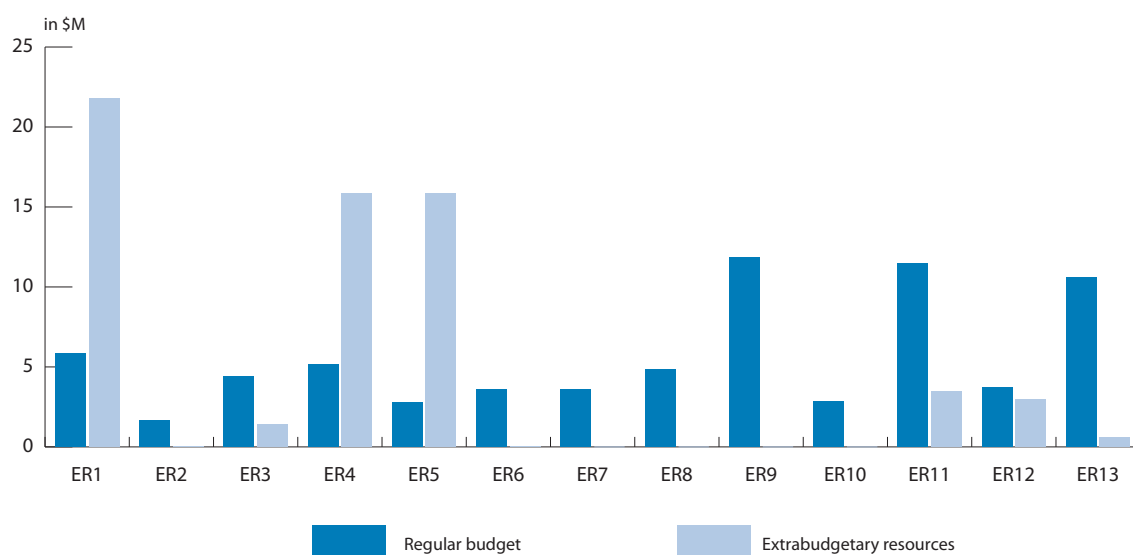
For detailed explanations of the columns shown above, please refer to “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

Main Line of Action / Expected result (ER)		Regular Budget			TOTAL 37 C/5 Proposed	Extrabudgetary Resources ⁽¹⁾
		Programme	Programme Support	Administration		
		\$	\$	\$	\$	\$
MLA 1 Strengthening STI policies, governance and the science-policy-society interface		9 605 000	1 599 000	701 000	11 905 000	23 218 400
ER1	STI policies, and governance bolstered nationally, regionally and globally	4 509 000	983 000	349 000	5 841 000	21 781 000
ER2	Science-policy-society interface enhanced and sustainability science promoted	1 334 000	193 000	112 000	1 639 000	15 100
ER3	Mutual engagement of science with society reinforced to promote equity and inclusion of vulnerable groups, including SIDS and indigenous peoples	3 762 000	423 000	240 000	4 425 000	1 422 300
MLA 2 Building institutional capacities in science and engineering		6 395 000	1 022 000	467 000	7 884 000	15 831 300
ER4	Capacity-building in research and education in the natural sciences enhanced, including through the use of ICTs	4 084 000	706 000	339 000	5 129 000	15 816 200
ER5	Interdisciplinary engineering research and education for sustainable development advanced	2 311 000	316 000	128 000	2 755 000	15 100
MLA 3 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts		10 633 000	699 000	696 000	12 028 000	3 095 200
ER6	Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean	3 126 000	233 000	226 000	3 585 000	885 500
ER7	Risks and impacts of ocean-related hazard reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States	3 163 000	233 000	222 000	3 618 000	1 142 200
ER8	Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources	4 344 000	233 000	248 000	4 825 000	1 067 500
MLA 4 Fostering international science collaboration for earth systems, biodiversity, and disaster risk reduction		12 600 000	1 442 000	652 000	14 694 000	3 477 500
ER9	Global cooperation in the ecological and geological sciences expanded and UNESCO designated sites used as learning places for sustainable development	10 147 000	1 178 000	523 000	11 848 000	2 946 400
ER10	Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced	2 453 000	264 000	129 000	2 846 000	531 100
MLA5 Strengthening freshwater security		12 543 000	1 654 000	1 015 000	15 212 000	13 233 700
ER11	Responses to local, regional and global water security challenges strengthened	9 648 000	1 157 000	696 000	11 501 000	6 436 700
ER12	Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation	2 895 000	497 000	319 000	3 711 000	6 797 000
UNESCO Sciences Institutes					–	
	UNESCO-IHE Institute for Water Education (UNESCO-IHE)				–	85 183 200
	Abdus Salam International Centre for Theoretical Physics (ICTP) ⁽²⁾	1 015 000			1 015 000	66 650 500
Total, Major Programme II		52 791 000	6 416 000	3 531 000	62 738 000	210 689 800

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

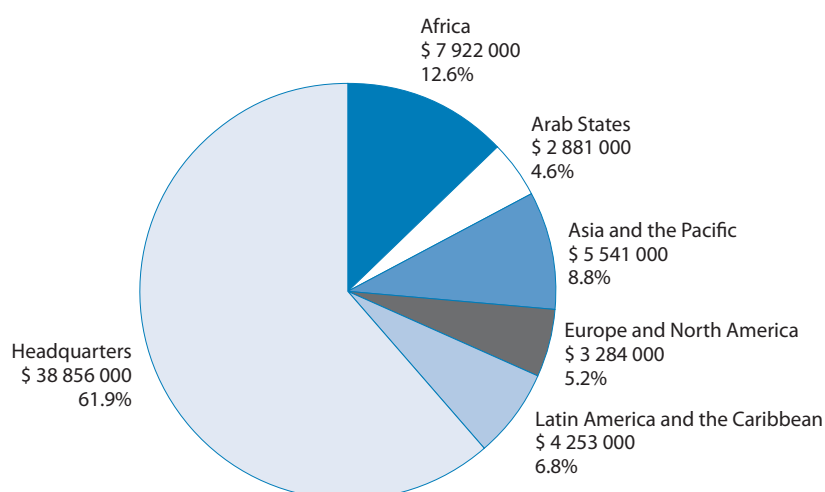
Total resources Regular Programme and Extrabudgetary by result

(staff and operational budget)



Distribution of Regular Programme resources by Region and Headquarters

(staff and operational budget)



Indicative Sector's contribution to Global Priorities

	Indicative resources	% of total activity budget
	\$	%
Global Priority Africa	4 506 878	23.4%
Global Priority Gender Equality	2 803 364	14.6%

Major Programme II

Science for peace and sustainable development

02001

During the 2014-2017 quadrennial (37 C/5), and in pursuance of the proposed strategic objectives, Major Programme II will concentrate on the following programme priority areas:

Major Programme II					
37 C/4 Strategic Objectives	SO 4: Promoting the interface between science, policy and society and ethical and inclusive policies for sustainable development		SO 5: Strengthening international science cooperation for peace, sustainability and social inclusion		
37 C/5 Main lines of action	MLA 1: Strengthening STI policies, governance and the science-policy interface	MLA 2: Building institutional capacities in science and engineering	MLA 3: Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	MLA 4: Fostering international science collaboration for earth systems, biodiversity, and disaster risk reduction	MLA 5: Strengthening freshwater security
Expected Results	ER 1. STI policies, and governance bolstered nationally, regionally and globally ER 2. Science-policy interface enhanced and sustainability science promoted ER 3. Mutual engagement of science with society reinforced to build public awareness and promote equity and inclusion of vulnerable groups, including SIDS and indigenous	ER 4. Capacity building in research and education in the natural sciences enhanced, including through the use of ICTs ER 5. Interdisciplinary engineering research and education for sustainable development advanced peoples	ER 6. Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean ER 7. Risks and impacts of ocean-related hazards reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States ER 8. Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources	ER 9. Global cooperation in the ecological and geological sciences expanded and UNESCO designated sites used as learning places for sustainable development ER 10. Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced	ER 11. Responses to local, regional and global water security challenges strengthened ER 12. Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation

Strategic Objective 4: Promoting the interface between science, policy and society and ethical and inclusive policies for sustainable development

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

02002

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

02003

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

* * *

02004

Achieving sustainable development will require substantial reorientation of STI policies so that they support development policies that balance the economic, social and environmental dimensions. It will also require closer linkages between academia and industry and stronger and more participatory STI governance systems that promote a culture of science and innovation. Therefore UNESCO will continue to play a crucial role in supporting its Member States in developing new approaches for the formulation of science policies by providing technical assistance in the reform of their STI systems and by assisting in the elaboration of STI strategies, instruments and action plans at national and regional levels, including specific ones related to capacity enhancement in the basic sciences including the biological sciences and the promotion of renewable energy, among others. UNESCO will work as a standard-setter, assisting in the elaboration of guidelines for STI policy formulation, review, and reforms, including monitoring and evaluation of policies and programmes. The Organization will also continue to offer science policy training for STI stakeholders to promote better governance and more inclusive STI systems. UNESCO will continue to widen the scope of STI assessment, to take into account country-specific contexts including the social dimension, and emerging knowledge on the relationship between technological progress and sustainable development through the development and the operationalization of the Science, Technology and Innovation Global Assessment programme (STIGAP). Furthermore, in 2014-2017, UNESCO will develop further GO-SPIN, the web-based information system on STI policies and best practices created by UNESCO for the Latin America and

Caribbean region, into a global platform and observatory to support STIGAP. The UNESCO Science Report 2015 will continue to monitor the state of the support system for STI around the world and analyze emerging trends.

Expected result 1: STI policies and governance bolstered nationally, regionally and globally

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of supported Member States included in and benefiting from GO-SPIN and STIGAP ■ Number of supported Member States which have designed new STI policy instruments, including S&T foresight ■ STI policies, systems and emerging trends globally monitored 	<ul style="list-style-type: none"> – At least ten country profiles included in the GO-SPIN and two regional STI assessment networks (STIGAP) established and operational; GO-SPIN available on line for at least 20 countries – Three African countries and three Pacific/ Caribbean Island countries – Sixth UNESCO Science Report 2015 delivered
<ul style="list-style-type: none"> ■ Number of supported Member States which have developed/reoriented STI policies and related programmes 	<ul style="list-style-type: none"> – At least 15 Member States in three regions, out of which at least ten in Africa
<ul style="list-style-type: none"> ■ Number of supported Member States which have developed science parks and technology business incubators 	<ul style="list-style-type: none"> – At least eight Member States
<ul style="list-style-type: none"> ■ Number of STI policy programmes and networks established in academies and universities from developing countries 	<ul style="list-style-type: none"> – At least four STI policy networks established in academies of sciences in Africa – Two S-S exchanges/collaborations in STI policy implemented
<ul style="list-style-type: none"> ■ Number of supported Member States which have developed renewable energy and energy efficiency tools and policies 	<ul style="list-style-type: none"> – At least five Member States
<ul style="list-style-type: none"> ■ Number of supported Member States applying indicators on national innovation systems in interdisciplinary areas of the biological sciences 	<ul style="list-style-type: none"> – At least five developing countries out of which at least three in Africa
<ul style="list-style-type: none"> ■ Number of supported international and regional cooperation and exchange mechanisms on STI policy and governance for sustainable development operational 	<ul style="list-style-type: none"> – The World Science Forum (2015 and 2017), Global Innovation Fora (2014), STI Parliamentary Policy Fora (2015 and 2017) organized – At least three South-South cooperation programmes on STI policy established by Member States – At least two high-level regional fora strengthening science systems at national and regional level

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of assisted Member States which have promoted public awareness of the key role of science and engineering in achieving sustainable development 	<ul style="list-style-type: none"> – <i>At least ten Member States have established multi-functional science centres/museums and improved their governance structure</i> – <i>Established UNESCO and ICTP prizes in science awarded in accordance with the respective prize statutes</i> – <i>Annual celebration by Member States and public awareness campaign for the World Science Day for Peace and Development</i>

02005

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

02006

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

02007

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

Expected result 2: Science-policy interface enhanced and sustainability science promoted

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of UNESCO-led scientific assessments and reports, and reports to which UNESCO is a major contributor, providing the scientific knowledge base to bridge the science-policy gap 	<ul style="list-style-type: none"> – <i>IPBES Assessment Report (AR1), World Water Development Reports and Global Ocean Science Report delivered (in conjunction with ERs 8 and 12)</i> – <i>At least one Sub-Global Assessment (SGA) conducted in biosphere reserves</i>
<ul style="list-style-type: none"> ■ The Science and Technology Alliance for Global Sustainability - the Future Earth Initiative operational 	<ul style="list-style-type: none"> – <i>2014: The Science Plan, Conceptual Framework and Main Research Themes adopted, and the Future Earth Secretariat recruited and fully operational</i> – <i>2015: The Work Plan of Future Earth adopted</i> – <i>2016-2017: Implementation of the pilot research themes of Future Earth with particular view to those on water, biodiversity and ecosystem services, and the ocean</i>
<ul style="list-style-type: none"> ■ The concept of sustainability science accepted in Member States and consolidated in the UN system and the post-2015 development agenda 	<ul style="list-style-type: none"> – <i>At least ten Member States which have mainstreamed the sustainability science agenda in national policies and programmes</i>

02008

Global processes of environmental and socio-cultural change are transforming local land and seascapes, and challenging communities to reassess and redefine their relationships with their bio-physical milieu. Broad public understanding and engagement with science, including through the popularization of science, are essential pillars for enhancing societal capacities to adapt in the face of change. Marginalized and isolated groups, including SIDS and indigenous peoples, are often identified as sensitive and exposed, even though the dynamics of vulnerability and resilience are complex and not easy to ascertain. For both groups, high-level events in 2014 - the third International Conference on SIDS and the UNGA World Conference on Indigenous Peoples - will re-shape international priorities influencing the post-2015 development agenda.

02009

Based on these outcomes, targeted actions in SIDS will emphasize the building of resilience in the face of global change, SIDS-SIDS collaboration and technology transfer, and the development of appropriate STI policies. This will be achieved by building on knowledge, experience and practice from all segments of SIDS societies, including women and youth, reinforced through the mobilization of global science networks and targeted capacity development and policy advice. Specific interventions will include the organization of regional and interregional expert exchanges with a focus on science policy development; training and capacity development relating to the impacts of global change; the development of global SIDS-based knowledge networks and databases to support sharing of local experiences.

02010

Engagements with indigenous peoples will build upon the recognition of the central role of local and indigenous knowledge in achieving sustainability, as evidenced by growing demands from global processes such as IPCC, IPBES and Future Earth. In addition to building dialogue and synergies between indigenous knowledge holders and scientists, particular effort will be made to explore opportunities for co-producing new knowledge to enhance adaptation in the face of global processes of

change. These activities will not only demonstrate the contribution of local and indigenous knowledge to building inclusive, equitable and sustainable societies, but also reinforce the vitality and dynamism of indigenous identities and worldviews by enhancing the inter-generational transmission of local languages and knowledge, recognizing the pivotal role of women. To this end, partnerships will be built also with relevant Ministries and local stakeholders.

02011

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

Expected result 3: Mutual engagement of science with society reinforced to build public awareness and promote equity and inclusion of vulnerable groups, including SIDS and indigenous peoples

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of SIDS regions adopting policy frameworks and hosting events, and number of SIDS Member States involved in global environmental change databases 	<ul style="list-style-type: none"> – <i>Policy instruments and frameworks for STI and sustainable livelihoods adopted and utilized in two SIDS regions, with particular reference to youth</i> – <i>At least three regional/interregional and 10 national SIDS climate change education/capacity development events held with participation by at least 50% women</i> – <i>At least 25 Member States in all SIDS regions actively contribute and have access to global online environmental change databases</i>
<ul style="list-style-type: none"> ■ Number of scientific assessments and adaptation networks that incorporate and reinforce transmission of local and indigenous knowledge 	<ul style="list-style-type: none"> – <i>Local and indigenous knowledge prominently profiled in global scientific assessments, including the IPCC fifth Assessment Report, IPBES and Future Earth</i> – <i>At least three regional adaptation networks established in response to global change, including climate change (in Arctic, sub-Saharan Africa, Pacific SIDS, and Indian Ocean SIDS)</i> – <i>Initiatives to reinforce transmission of local and indigenous knowledge and language, in at least five countries, with a focus on Latin America, Pacific SIDS and Indian Ocean SIDS</i>

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of assisted Member States which have promoted public awareness of the key role of science and engineering in achieving sustainable development 	<ul style="list-style-type: none"> – At least ten assisted Member States have established multi-functional science centres/ museums and improved their governance structure – Established UNESCO and ICTP prizes in science awarded in accordance with the respective prize statutes – At least four issues of A World of Science published per year – Annual celebration by and in Member States and public awareness campaign for the World Science Day for Peace and Development
<ul style="list-style-type: none"> ■ Number of LDCs in which basic sciences programmes are promoted, and number of international years implemented 	<ul style="list-style-type: none"> – Implementation of programmes promoting the basic sciences and networking in at least six LDCs with emphasis on SIDS – Implementation of the 2014 International Year of Crystallography and follow-up including the production of a travelling exhibition in crystallography hosted in at least 18 countries in 2014 and at least 12 countries (four per year) thereafter – Implementation of the 2015 International Year of Light in at least 15 countries

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

02012

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

02013

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

of engineering curricula to embrace sustainable development challenges and to attract more young women and men into careers in engineering.

02014 To advance its work in capacity-building in science, technology and engineering, UNESCO will put increasing emphasis on the role of ICTs to enable both developed and developing countries to have increased access to the benefits of science, technology and engineering.

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02015 UNESCO will continue to implement its capacity-building mandate in the sciences through supporting, strengthening and extending its network of research institutes and affiliated centres, in particular, through ICTP which fosters research and capacity-building to advance scientific expertise in developing countries including through short and long-term education and training programmes, and through TWAS, which promotes scientific capacity and excellence in the South through research grants, fellowships, awards, etc. Through the International Basic Sciences Programme (IBSP) UNESCO will foster the creation of research and training hubs of scientific excellence in the basic sciences, with special emphasis on Africa. This will include at least four category 2 centres, particularly in biosciences, and at least two UNESCO Chairs in mathematics and physics. New training opportunities will be developed for young scientists through IBSP, in particular training through research in chemistry through “Green Chemistry for Life”, and holistic training within the programme of the Category 2 Centre for Advanced Training in the Basic Sciences for Portuguese-Speaking Countries, based in Lisbon, Portugal.

02016 To build scientific capacity, UNESCO will continue to strengthen its promotion of science education through the establishment of high-quality web-based science courses, through giving access to students to practical hands-on experimental kits in particular in developing countries and through establishing partnerships for science education both with the public and private sectors.

02017 ICTs are playing an increasingly important role both in scientific research, in citizen engagement in science, in science education and in giving access to scientific information and knowledge, in particular to developing countries. UNESCO strives to enhance universal access to scientific information and knowledge. The Organization is set to become the first UN agency to embrace an Open Access policy, including to scientific information.

02018 UNESCO will also focus on capacity-building and sharing of knowledge and best practices in the field of renewable energy through the Global Renewable Energy Education and Training Programme (GREET) and its regional chapters, in particular responding to the needs of Africa and the promotion of S-S and N-S-S partnerships. Through ICTP, the Organization will continue to pursue research in the field of energy and sustainability, with a focus on different sources of energy and their impact in the developing world.

Expected result 4: Capacity building in research and education in the natural sciences enhanced, including through the use of ICTs

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of specialized scientific hubs and networks created at regional and national levels and favouring S-S and N-S-S networking and cooperation 	<ul style="list-style-type: none"> – At least four specialized hubs created in developing countries especially in Africa, for bioscience research and training – At least three UNESCO Chairs in mathematics and physics created
<ul style="list-style-type: none"> ■ Number of Member States benefiting from training opportunities and number of trained young scientists in the basic sciences contributing knowledge applicable to sustainable development 	<ul style="list-style-type: none"> – At least 12 Member States have introduced teacher training material and active learning methodologies in basic sciences (mathematics, physics bioinformatics and nanotechnologies) for sustainable development, targeting youth and women with a focus on Africa and LDCs – At least 160 students enrolled in Ph.D., STEP and Diploma programmes at ICTP which contribute
<ul style="list-style-type: none"> ■ Number of universities which have established virtual science libraries and teacher training materials through open access 	<ul style="list-style-type: none"> – At least 20 universities
<ul style="list-style-type: none"> ■ Number of supported Member States which have improved renewable energy and energy efficiency 	<ul style="list-style-type: none"> – Use of renewable energy broadened through curricula and teaching tools in at least 50% of participating countries in regional summer schools – At least two countries adopt new strategies on renewable energy use and application for global sustainability
<ul style="list-style-type: none"> ■ Member States have improved science teaching and learning through development of quality online resources and use of ICTs including mobile technologies 	<ul style="list-style-type: none"> – Knowledge on interdisciplinary science broadened and disseminated through at least three modules – Member States access on line all ICTP Diploma programme lectures on ICTP website – Teachers actively use on-line science teaching courses in developing countries
<ul style="list-style-type: none"> ■ Number of assisted Member States and which have integrated UNESCO science teaching materials into national curricula 	<ul style="list-style-type: none"> – At least four LDCs – At least 50% of participating schools in teacher training workshops in Africa use Global Microscience Experiments

02019

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

include interdisciplinary science and to apply engineering solutions to satisfy basic needs as defined by the international development goals.

Expected result 5: Interdisciplinary engineering research and education for sustainable development advanced

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Percentage of universities engaged in a global platform on engineering for sustainability agenda, including such topics as climate change adaptation and disaster risk reduction	– One global engineering platform developed and at least 50% of participating universities sharing information, experience and best practices in integrating sustainability in engineering curricula
■ Number of large-scale supported initiatives integrating innovative, interdisciplinary, multinational approaches for team-based research projects into the engineering curriculum	– At least 50% of participants in engineering leadership workshops from developing countries apply problem-based engineering – At least two large-scale networks defined with industrial partners new multinational approaches to quality engineering for sustainability
■ Action plan for engineering education for Africa developed with ministerial, academic professionals and industrial partners	– At least 50% of participating ministers and stakeholders actively engaged – Needs and numbers analysis conducted and endorsed by partners
■ Number of alliances between supported youth-based engineering societies to promote leadership of young engineers in engineering for sustainable development	– Meta-organization linking work of organizations in five regions launched
■ Percentage of assisted Member States which have addressed challenges of “big data” in engineering education and research	– At least 50% of participating Member States
■ Number of advocacy initiatives on engineering for sustainable development implemented through outreach, the media and ICTs by supported Member States	– At least eight initiatives

Strategic Objective 5: Strengthening international science cooperation for peace, sustainability and social inclusion

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

02020

The ocean is a key element in all the cycles of life on this planet, regulating weather and climate, the concentration of gases in the atmosphere, the cycling of nutrients, and providing important food

resources. Most of the ocean - about half of the surface area of the planet and the common heritage of all humanity – is beyond national jurisdiction and thus is in need of increased attention by the international community and the UN.

02021

The outcome document of the United Nations Conference on Sustainable Development (UNCSD), *The Future We Want* recognized that “oceans, seas and coastal areas form an integrated and essential component of the Earth’s ecosystem and are critical to sustaining it...”. The Intergovernmental Oceanographic Commission (IOC) has a recognized and unique role in the UN system in relation to ocean science and the science base for ocean management. Consistent with its mission and mandate, the following vision will guide the Commission’s actions and activities: *Strong scientific understanding and systematic observations of the changing world climate and ocean ecosystems shall underpin global governance for a healthy ocean, and global, regional and national management of risks and opportunities from the ocean.*

02022

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

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

* * *

02023

A changing climate and growing human impact on the marine environment puts the sustainability of ocean ecosystem services in doubt. The human population on the coast is growing, thus increasing vulnerability to ocean-related hazards, and emphasizing the importance of marine resources to livelihoods and food security. The risks posed to ocean ecosystems by global environmental change should be assessed at multiple scales, which requires careful coordination of multidisciplinary studies, and synthesis of these results into forms suitable for communication and use by decision- and policy-makers.

Improving the scientific knowledge base of ocean and coastal processes is therefore a key factor in managing the human relationship with the ocean. Marine science has made substantial progress, but many areas of active research remain, requiring global coordination to develop a comprehensive view.

02024

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

02025

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

The development of the sustained Global Ocean Observing System (GOOS) rests on the common definition of observing requirements to address scientific and societal issues, and the intergovernmental coordination of national observing efforts from space and *in situ* into a global system based on standards and shared effort. GOOS provides a platform for this collaboration and the building of national capacity. The Joint WMO-IOC Technical Commission for Oceanography and Marine Meteorology (JCOMM) is an important implementing body for GOOS. Both WCRP and JCOMM contribute to the WMO-IOC-UNEP-ICSU Global Climate Observing System. Data and information management activities are coordinated by the IOC's International Oceanographic Data and Information Exchange (IODE) through projects such as the IODE Ocean Data Portal (ODP), Ocean Biogeographic Information System (OBIS), the OceanDocs e-repository, the OceanKnowledge portal and others. The Global Environment Facility (GEF)-funded programmes such as the Large Marine Ecosystem (LME) network and the Transboundary Water Assessment Programme (TWAP) are suitable platforms to provide quantitative information and indices of change on environmental aspects, as well as the tools for scientific comparisons at the appropriate scales.

Expected result 6: Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Increased number of sustained observing requirements for Essential Ocean Variables (EOV) defined and readiness level assessments performed, including for geochemical, biological and ecosystem variables 	<ul style="list-style-type: none"> – Requirements for ten new EOVs defined [baseline: at present geochemical EOVs are defined for ocean carbon but not for ocean acidification, and none for biodiversity/ ecosystem EOVs]
<ul style="list-style-type: none"> ■ Member State investment maintained, sustaining implementation levels for <i>in situ</i> ocean observations for climate and weather 	<ul style="list-style-type: none"> – Implementation goals sustained or improved from 62% [baseline: 62% of implementation in 2012]
<ul style="list-style-type: none"> ■ Number of institutions sharing data and information through the IODE network of data centres and marine libraries; ■ Number of data records available through OBIS and ODP portals, e-repository OceanDocs, OceanKnowledge; ■ Number of publications mentioning OBIS 	<ul style="list-style-type: none"> – At the end of 2017: 120 data centres sharing data through IODE [baseline: 80 data centres sharing data through IODE] – At the end of 2017: increase to 1,500,000 [baseline: 35,000 at end of 2012] – [baseline: 80 in 2012]
<ul style="list-style-type: none"> ■ Number of international scientific initiatives focusing on marine ecosystem functioning, and impacts of change and variability on ecosystem services, where national research institutions are participating 	<ul style="list-style-type: none"> – At least 15 inter-comparable marine ecosystem assessments produced – At least 25 national research institutions participating in the implementation of IOC science projects

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

Reducing the loss of lives and livelihoods produced by tsunamis requires assessing tsunami risk, implementing Tsunami Early Warning Systems, and educating communities at risk about preparedness measures. The provision of early warning services for sea ice, waves, storm surges, and harmful algal

blooms requires intergovernmental coordination and promotion of common standards and best practices. Many of these services are underpinned by the development of operational ocean forecast systems.

02029 Ensuring that decision-making and policy cycles are fully informed by scientific knowledge related to the ocean requires the development of specific science-policy interfaces. Scientific assessments assemble the best available policy-relevant scientific knowledge to allow informed decisions and actions. These are complemented by information tools for decision support, along with trials and sharing of best management practices related to the climate and ocean environment.

02030 The IOC Tsunami Programme, through the coordination of regional meetings, capacity development activities and the support of national and regional projects, is a key stakeholder for tsunami risk reduction at global level.

02031 Services related to sea ice, waves, and storm surges, as well as operational ocean forecast systems, are intergovernmentally coordinated through JCOMM in concert with ocean agencies and meteorological services around the globe.

02032 Increases in nutrient loading have been linked with the development of large blooms of harmful algae, leading to anoxia and even toxic or detrimental impacts on fisheries resources, ecosystems, and human health or recreation. Many sources of nutrients can stimulate harmful algal blooms (HAB). The export of Phosphorus to the ocean has increased 3-fold compared to pre-industrial levels, and Nitrogen has increased even more dramatically, especially over the last 40 years. The International Harmful Algal Bloom Programme (I-HABP) and the GEF-funded project News2Use (Global Nutrient Export from Watersheds 2, User Scenario Evaluation) are adequate platforms for observation, modelling and management of nutrient loading and harmful algal episodes at local and regional scales.

Expected result 7: Risks and impacts of ocean-related hazards reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of supported regions which have harmonized and standardized monitoring and warning systems for coastal hazards ■ Harmonized mitigation and adaptation plans in most vulnerable countries impacted by coastal hazards 	<ul style="list-style-type: none"> – Four regions covered (Caribbean Sea, Indian Ocean, NE Atlantic Ocean and Mediterranean, and Pacific Ocean) – Only sea level observing system harmonized by end of 2013. Warning systems in process of harmonization and becoming interoperable

02033 Because the ocean knows no political or geographical barrier and activities in the waters of one country may impact on the ocean globally, it is essential for all countries to coordinate actions and activities and to have the necessary capacity for managing the waters under their legal jurisdiction. Since 1960, the IOC has been coordinating global oceanographic initiatives through its Assembly and regional bodies, and publicising this role through outreach activities. In order to meet its global agenda, the IOC contributed substantially to the Rio+20 Conference and its outcome document “The Future We Want”, the UN Secretary-General’s Ocean Compact and the World Bank’s Global Partnership on Oceans, and plans to continue meeting its global agenda by developing a Global Ocean Science Report.

02034

IOC will elaborate a new Capacity Development (CD) Strategy which will give a major thrust to the improvement of formal tertiary qualifications in ocean science to the nationals of its Member States, including through training provided through IOCs Ocean Teacher Academy. The aim of this CD initiative is to ensure that Member States have a core of highly qualified marine scientists who can advise their governments on the management of their ocean and coasts and at the same time extend the expertise of this core group more broadly through national training initiatives. Trainees of the Ocean Teacher Academy will be monitored throughout their career and interviewed regarding the use of the acquired expertise.

02035

As a reporting mechanism, the Global Ocean Science Report will provide a tool for mapping and evaluation of the human and institutional capacity of Member States in terms of marine research, observations and data/information management, as well as a global overview of the main developments and trends in marine technology, innovation and higher education.

Expected result 8: Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries responding to questionnaires and contributing to the Global Ocean Science Report	<ul style="list-style-type: none"> – At least 50 countries providing inputs (data, questionnaire) in the first report – First Global Ocean Science Report delivered
■ Percentage of marine scientists to total scientific professionals in a country	<ul style="list-style-type: none"> – Five per cent increase [baseline: existing national data]
■ Number of scientists using expertise acquired, through Ocean Teacher, in their work	<ul style="list-style-type: none"> – At least 25% of the experts trained through Ocean Teacher will report that they use the expertise acquired in their daily work
■ Number of countries using IOC's area-based management guidelines and actively involved in regional projects/programmes	<ul style="list-style-type: none"> – At least 20 countries reported to implement IOC guidelines and 30 countries involved in regional projects

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

02036

The functioning of the earth's systems is complex and interconnected, whether with respect to climate, ecosystems and biodiversity or in relation to geological processes. To achieve sustainable development, we must understand the functioning of these complex earth systems, how human beings interact with them and how we can not only benefit from the earth's resources but also conserve them for future generations. International collaboration to develop common pathways to manage the earth's resources is central to the mandate of UNESCO in science, and not only contributes to sustainable development but also to building a culture of peace and dialogue. The UNESCO Man and the Biosphere (MAB) Programme has explored the relationship of humans with nature in specific ecological zones and has developed a unique worldwide network of site-specific examples of sustainable development in the World Network of Biosphere Reserves (WNBR). For over forty years, the International Geosciences Programme has brought geoscientists from all regions of the world to study the earth

and geological processes under themes which have increasing societal relevance, such as disaster risk reduction and the reasoned use of mineral resources. The UNESCO-supported Global Geoparks Network promotes the establishment of sites of outstanding geological value which are the basis of local sustainable development. UNESCO will continue to support these programmes together with partner organizations. UNESCO also plays an important role in shaping the international agenda in biodiversity science through the Organization's participation in the Intergovernmental Platform on Biodiversity and Ecosystems Services (IPBES) and its contribution to the Convention on Biological Diversity and Future Earth, underpinned and informed by its mandate in the sciences, education, culture and communication which combine in the UNESCO Biodiversity Initiative.

02037

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

* * *

02038

The WNBR is a unique UNESCO network dedicated to sustainable development, coordinated under the MAB Programme. Biosphere reserves (BR) and their WNBR provide useful ground for research, applied studies and demonstration activities as they encompass a large spectrum of governance arrangements, diversity of perceptions of the human-nature relationship, and differing human influence and impact. BR can demonstrate how human well-being not only depends on ecosystem services, biodiversity and the natural capital from which these services flow, but also how these services actually can be maintained over time in the overall pursuit of sustainable development. Activities will include contributions from the World Network, as well as regional and thematic MAB Networks to UNESCO's overarching interdisciplinary and intersectoral agenda on promoting sustainability science and sustainable development, notably through: sub-global assessments on biodiversity and ecosystem services through regional and international partnerships (IPBES Sub-Global Assessment Network); sharing of local, national and regional scales practices for sustainable development; climate change mitigation and adaptation, and biodiversity conservation that enhances social inclusion, learning, knowledge production and capacity-building through participatory approaches, and provide alternative visions and practices for development based on dialogue between local, traditional and scientific knowledge and stakeholders; mobilization of new partnerships and networks to facilitate the interactions between science and technology, local communities, business and policy within regulatory frameworks and daily practices for sustainable development. The WNBR will continue to be expanded and strengthened and the number of biosphere reserves adhering to the Seville criteria will be increased. A new strategy for the MAB Programme will be developed for the period 2014-2020 based on the results of the Madrid Action Plan.

02039

The UNESCO Biodiversity Initiative will focus on increasing the scientific capacity of Member States and the international community to address the biodiversity crisis. For Member States, opportunities for UNESCO Chairs and category 2 centres will be explored in megadiverse countries that currently are poorly served by scientific capacity in conservation biology. At the international level, UNESCO will enhance its active participation in the Group on Earth Observation Biodiversity Observation Network (GEO BON), and contribute to the definition, use and assessment of Essential Ecosystem Variables. Partnerships with the Global Biodiversity Information Facility (GBIF), the Ocean Biogeographic Information System (OBIS), the Ramsar Convention, the Convention on Biological Diversity (CBD) and other partners will also contribute to the global science of conservation. Collaboration in relation

to the biodiversity research agenda will be pursued with Future Earth and the Sub-Global Assessment Network, in order to promote further involvement of UNESCO sites in multi-scale assessments of biodiversity and ecosystem services, as foreseen under IPBES.

02040

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

Expected result 9: Global cooperation in the ecological and geological sciences expanded and UNESCO designated sites used as learning places for sustainable development

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Development of the UNESCO WNB	– At least 50 new biosphere reserves (BR) created, three of them transboundary, particularly in developing countries or LDCs
■ Percentage of supported Biosphere Reserve that have implemented the recommendations of the Madrid Action Plan for s (2008-2013) and function according to Seville Strategy principles	– At least 80% of all pre-Seville BR transformed and remaining sites supported by UNESCO projects in order to achieve this goal
■ Percentage of supported Member States which have developed and implemented an action plan in support of the MAB strategy (2014-2021)	– At least 50% of Member States
■ Number of research programmes/projects conducted in BR promoting sustainability science and sustainable development	– At least one research programme/ project by region or thematic network
■ Member States have improved species conservation and ecosystem restoration	– At least one new UNESCO Chair or category 2 centre established – Data and information necessary for Essential Ecosystem Variables, indicators and metrics referred to – Availability of data (GBIF, OBIS) formalized and ensured
■ Percentage of scientists actively engaged in N-S and S-S cooperation through IGCP projects focused on key thematic areas of geohazards, use of mineral resources and climate change	– At least 50% of scientists from developing countries

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Development of the Global Geoparks Network and advancement of the Global Geoparks concept 	<ul style="list-style-type: none"> – At least 40 new Global Geoparks created, four of them transnational and with targeted development of new Global Geoparks in Africa and Latin America
<ul style="list-style-type: none"> ■ The Earth Science Initiative in Africa developed through the Africa Network of Earth Science Institutes (ANESI) ■ Number of Member States which have integrated Earth science in school curricula 	<ul style="list-style-type: none"> – At least 20 new institutes collaborating in the ANESI – At least five countries
<ul style="list-style-type: none"> ■ Number of supported Member States which have improved management of UNESCO-designated and affiliated sites and the environment through accessing earth observation data 	<ul style="list-style-type: none"> – At least 20 developing countries

02041

Research and technical capacity-building for disaster preparedness and mitigation will be promoted in line with the Hyogo Framework for Action 2005-2015: Building the Resilience of Nations and Communities to Disasters (HFA) and the UN plan of Action on Disaster Risk Reduction for Resilience. UNESCO will strengthen regional networks on knowledge exchange and management and on capacity-building for disaster preparedness and mitigation. Member States will be assisted to assess risk from natural hazards via the development of early warning systems and hazard mapping exercises. Furthermore, they will be supported to develop tools such as disaster risk reduction strategies and standard operating procedures. Capacity-building exercises will strengthen the human capital of the Member States in order to enable them to anticipate and respond optimally to hazards. A strong gender component will be part of the programme and will contribute to building a culture of disaster resilience. Upon request, UNESCO will provide further guidance and coordination in science-oriented domains in order to enhance disaster prevention and mitigation efforts through the integration of lessons learnt from post-disaster studies into disaster mitigation efforts.

Expected result 10: Risk reduction improved, early warning of natural hazards strengthened, and disaster preparedness and resilience enhanced

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of networks established / strengthened at global, regional and national levels through scientific and technical information sharing sessions 	<ul style="list-style-type: none"> – At least ten networks strengthened
<ul style="list-style-type: none"> ■ Number of new partnerships established by supported Member States to advocate the importance of Disaster Risk Reduction 	<ul style="list-style-type: none"> – At least four new partnerships established at global and regional levels
<ul style="list-style-type: none"> ■ Number of supported Member States which have enhanced resilience and increased capacity in disaster risk reduction 	<ul style="list-style-type: none"> – At least 40 countries, out of which at least seven in Africa

Main Line of Action 5: Strengthening freshwater security

02042

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

* * *

02043

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

Expected result 11: Responses to local, regional and global water security challenges strengthened

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of supported institutions which have developed research and training programmes on floods and drought risk management related to climatic extremes	– <i>At least 20 institutions in three regions</i>
■ Member States have improved groundwater governance at local, national and transboundary levels	– <i>One groundwater monitoring network established</i> – <i>One set of guidelines developed with the active participation of stakeholders to increase water availability through aquifer recharge and exchange of experience through at least three subregional case studies on transboundary aquifers</i>
■ Number of Member States benefiting from innovative tools and approaches which have addressed water scarcity and quality	– <i>At least 60 Member States in all regions</i>
■ Number of supported urban areas which have developed innovative and integrated approaches to water management	– <i>At least 50 urban areas</i>

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of supported Member States which have applied guidelines of and contributed to the Integrated Water and Ecosystems Resource Management 	<ul style="list-style-type: none"> – <i>At least five Member States</i>
<ul style="list-style-type: none"> ■ Number of supported Member States which have strengthened water education approaches at all levels for water security 	<ul style="list-style-type: none"> – <i>At least 35 Member States, particularly in Africa</i> – <i>At least one network of water and mass media professionals established</i>

02044

As a follow-up to the outcomes of the 2013 International Year of Water Cooperation and in support of the post-2015 development agenda, UNESCO will strengthen international and regional cooperation in the field of water by consolidating and fostering alliances and scientific exchanges, and by encouraging knowledge sharing and operational partnerships for water security. This will be achieved through the development of a new, comprehensive framework to further foster cooperation among IHP, UNESCO-IHE, WWAP, water-related category 2 centres, UNESCO Chairs and UNITWIN networks and to mainstream contributions from the scientific community along the strategic axis of enhanced knowledge, capacities and policies for water security. UNESCO's benchmarking activities on the assessment of the world's freshwater resources will be reinforced via annual *World Water Development Reports*, a flagship product of UN-Water. A mechanism will also be established in the context of IHP to mobilize scientists, engineers and other knowledge holders, to improve the scientific basis, knowledge and innovation relevant to freshwater security and to ensure its pertinence for policy-makers and practitioners.

Expected result 12: Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of supported Member States which have enhanced water governance through the implementation of relevant cooperation mechanisms at the national, regional and international levels 	<ul style="list-style-type: none"> – <i>Intergovernmental resolutions issued by the IHP Council. (benchmark: eight resolutions in 2012)</i> – <i>At least 20 Member States</i>
<ul style="list-style-type: none"> ■ Number of students graduated through the UNESCO water family at the bachelor, master and Ph.D. levels with skills to address water security challenges and number of technicians trained to assist in water services and infrastructure 	<ul style="list-style-type: none"> – <i>At least 4 000 notably from developing countries</i>
<ul style="list-style-type: none"> ■ Number of water-related global assessments with data relevant for policy makers 	<ul style="list-style-type: none"> – <i>At least two World Water Development Reports and associated case studies delivered by the UNESCO-led WWAP on water security themes</i> – <i>At least 300 citations to the WWDR in scientific and non-scientific publications</i>

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of UNESCO water family institutions actively engaged in a comprehensive global framework to reinforce synergies among them on water science, education and innovation 	<ul style="list-style-type: none"> – <i>At least 30 institutions in all regions</i>
<ul style="list-style-type: none"> ■ Number of experts contributing to improve the analysing and synthesising scientific and technological information to support decisions by policy-makers and the curricular content 	<ul style="list-style-type: none"> – <i>400 experts reviewing literature to produce policy relevant information</i>

Global Priorities

Global Priority Africa

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

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

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

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

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

The contribution of biosphere reserves to address African development challenges will be fostered by promoting their use as learning laboratories for sustainable development; the MAB Programme will be expanded throughout the continent by implementing relevant research programmes and building human

capacity. Climate change is a key concern for the continent and research programmes to improve resilience of ecosystems and maintain and restore ecosystem services will be designed. Support to transboundary management of ecosystems will be promoted especially with regards to solving conflicts around natural resource use and benefit sharing.

Two Priority Africa flagship programmes will aim at: (i) Harnessing STI and knowledge for the sustainable socio-economic development of Africa; and (ii) Strengthening international science cooperation for peace, sustainability and social inclusion. The two flagship programmes will be implemented through the various MLAs of Major Programme II and will be combined, as appropriate, with resources of other Major Programmes. Major Programme II will also contribute to the attainment of the expected result 4 under flagship 1 “Promoting a culture of peace and non-violence”.

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

The need to elaborate and implement STI policies at national and regional level, to develop capacity for STI governance, as well as to promote STI policy dialogue and social engagement, have figured in all recent African Declarations on STI (e.g. Nairobi 2012, AMCOST V Brazzaville 2012). This proposed flagship aims to address challenges such as the lack of policy instruments, tools and indicators for good governance, as well as the weak capacities to formulate and implement STI policy in Africa. It gives special focus to the participation of women and youth in knowledge production and the management of the STI systems and creating a culture of innovation.

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

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

Objectives:

- to strengthen the policy framework for knowledge production and STI systems;
- to increase institutional capacity to produce and disseminate knowledge;
- to strengthen the capacities of African societies to monitor, make use of, and to critically assess knowledge and STI for development;
- to encourage the participation of youth and especially women in ICTs;
- to reinforce science and engineering activities through mentoring activities.

Main Actions:

- Assess, review, develop and harmonize knowledge-related policies including STI policies both at national and regional levels;
- Support and mobilize existing African think-tanks both at regional and sub-regional level, for decision-making and STI development;

- Strengthen African higher education and research institutions and Research, Development and Innovation (RDI) capacity;
- Strengthen North-South, South-South and South-North-South cooperation;
- Improve universal access to information and knowledge as well as build capacity in the field of ICT use in Africa;
- Ensure that more youth and especially young women participate in science, technology, engineering and mathematics (STEM) education and careers;
- Develop African capacity in the preservation of documentary heritage.

Expected results:

Expected result 1: STI policies and related governance and monitoring structures in place at the national and regional levels

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of supported countries which have STI policies formulated and implemented	– At least 10 countries
■ Number of African countries participating in STIGAP and GO-SPIN initiatives	– At least 10 countries included in the GO-SPIN Platform

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of supported networks engaged in policy dialogue at regional level	– Four regional networks actively engaged in policy dialogue
■ Number of policy briefs prepared by supported African-based networks on knowledge production and knowledge-related policies for Africa	– At least two policy briefs produced per year and disseminated in Africa
■ Number of countries and/or regional entities developing and implementing renewable energy policies	– At least four countries and/or regional entities

Expected result 3: Institutional and human capacities strengthened to build core competencies in the management of STI systems

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of supported African higher education institutions introducing new or improved STI curricula and research programmes for Africa	<ul style="list-style-type: none"> – Ten African universities assisted with STI-related curricula development and research programmes – Three universities in Africa revising their engineering and ICT activities

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of supported member states which have improved the use and management of renewable energy 	<ul style="list-style-type: none"> – <i>At least fifteen</i>

Expected result 4: South-South cooperation in STI policy and capacity-building among African and other developing countries enhanced

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of supported African research institutions involved in collaboration with other developing countries including ICTP and TWAS 	<ul style="list-style-type: none"> – <i>At least 20% of STI institutions in Africa having strong S-S collaborative programmes</i>
<ul style="list-style-type: none"> ■ Number of new joint research projects between Africa and partners from developed countries 	<ul style="list-style-type: none"> – <i>At least ten new joint research projects established</i>
<ul style="list-style-type: none"> ■ Number of high level collaborative training activities in biotechnology for development developed with the Category 2 Centre in Nigeria 	<ul style="list-style-type: none"> – <i>At least six training activities developed</i>

Expected result 5: Mathematics and physics hubs created for African young talent with an emphasis on women scientists

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of mathematics and physics centres or Chairs created 	<ul style="list-style-type: none"> – <i>Two centres and two Chairs established</i>
<ul style="list-style-type: none"> ■ Mathematical model developed for sea level rise in the Gulf of Guinea and regional climate change issues 	<ul style="list-style-type: none"> – <i>One model developed and operational</i>
<ul style="list-style-type: none"> ■ Number of training opportunities developed for talented African students 	<ul style="list-style-type: none"> – <i>Four training programmes developed</i>
<ul style="list-style-type: none"> ■ Gender parity improved in the training programmes 	<ul style="list-style-type: none"> – <i>At least 45% of trainees are women</i>
<ul style="list-style-type: none"> ■ Number of activities with different partners ensuring participation of women and youth 	<ul style="list-style-type: none"> – <i>At least four activities implemented</i>

Expected result 6: Culture of innovation promoted by mobilizing knowledge resources

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of supported countries which have established science parks and technology business incubators to develop knowledge-based small and medium-sized enterprises 	<ul style="list-style-type: none"> – <i>Four countries</i>
<ul style="list-style-type: none"> ■ Number of supported initiatives which have established linkages between academic institutions and industries to foster research, development and innovation (RDI) capacities for competitive performance 	<ul style="list-style-type: none"> – <i>Ten initiatives</i>

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

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of Member States which have formulated Policy Frameworks on Universal Access to Information using ICTs and Open Solutions 	<ul style="list-style-type: none"> – <i>At least five Member State/States adopt National OER Policies</i> – <i>At least five National level institutions introduce OA Policies</i> – <i>At least five National policies adopted on Open Data, Open Cloud, and Open Source</i>
<ul style="list-style-type: none"> ■ Number of Member States implementing national policies for universal access to information and knowledge and provisions contained in the normative instrument: Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace 	<ul style="list-style-type: none"> – <i>At least two Member State/States adopt information and ICT accessibility policies</i> – <i>At least ten Member State/States submitting reports on measures taken for the implementation of the Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace.</i> – <i>At least five Member States implementing National-level OER Policies to be highlighted at the 2015 2nd World OER Congress</i> – <i>At least five Member State/States implementing policies and/or strategies on Open Data, Open Cloud or Open Source</i> – <i>At least two OA best-practices researched and published</i>

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of Member States which have accessed, developed and shared knowledge resources including through broadband-enhanced ICTs, mobile devices and Open Solutions, with special emphasis on teachers, researchers, information professionals or scientists 	<ul style="list-style-type: none"> – At least 50% of the 20 universities and teacher education institutions trained use, develop, and share OERs on the UNESCO OER Platform – Two self-directed-learning courses on OA developed and 300 OA managers, students and other stakeholders trained – Information and ICT accessibility training resources in OER format developed and tested by 5 national education institution/ institutions – Indicators for Competency Assessment of teachers tested in 2 pilot Member State/ States – FOSS ICT toolkits for data journalism and open data developed and adopted by four information professionals institutions – Twelve educational institutions in developing Member States adopt a programme on information sharing through mobile application development targeting adolescents, and with a strong focus on girls
<ul style="list-style-type: none"> ■ Policy support initiatives for open and distance learning (ODL) capitalizing on open solutions 	<ul style="list-style-type: none"> – At least 2 policy support tools for open, distance, flexible and online (e-learning) learning developed.

Expected result 8: Preservation of documentary heritage for enhanced access to knowledge through Memory of the World (through the contribution of MP IV)

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Heightened awareness of necessity to implement documentary heritage preservation and access policies 	<ul style="list-style-type: none"> – At least five new inscriptions on the Memory of the World Register – At least two new National Memory of the World Committees set up and operational – Trained professionals which implement documentary heritage preservation and access policies
<ul style="list-style-type: none"> ■ Number of Member States implementing the recommendations of the Vancouver Declaration 	<ul style="list-style-type: none"> – At least XX Member States implement Best-practice models in digitization and digital preservation – Multi-stakeholder forum on digital preservation standards established; public-private partnerships reinforced for digital preservation in the Africa region

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Contribution of libraries and archives strengthened 	<ul style="list-style-type: none"> – <i>World Digital Library content expanded; At least one new digital library services established in the region</i>

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

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

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

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

Objectives:

- to strengthen Africa's scientific institutions and networks for the sustainable use and management of natural resources;
- to increase resilience to disasters and to enhance preparedness through the development of early warning systems;
- to improve Member States' governance in environmental management for better access and benefit-sharing of natural resources;
- to create an enabling environment to develop green and blue economies and move up the natural resources processing value chain.

Main Actions :

- Upgrade scientific institutions, in the fields of the environmental, earth, ocean and climate system sciences, through strengthening universities and research centres and mobilizing international science cooperation.
- Train a critical mass of natural resources and disaster risk managers (young skilled people and resourceful scientists and engineers) with the perspective of employability.
- Support the development of tools for disaster risk reduction (DRR).
- Promote and support UNESCO-designated sites to be recognized and used as laboratories and learning platforms for sustainable development at the national and regional level.

Expected results:

Expected result 1: African Member States' needs for scientific knowledge and capacity development in ocean science, ocean observation, ocean hazard mitigation and data management addressed

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of countries responding to questionnaires and contributions to the IOC's Global Ocean Science Report	– At least eight countries
■ Percentage of marine scientists of total scientific professionals in a country	– Five per cent increase (baseline: existing national data)
■ Number of scientists using expertise acquired through Ocean Teacher in their work	– At least 25% of the experts trained through Ocean Teacher will report that they use the expertise acquired in their daily work

Expected result 2: Capacity in Africa improved to manage the Earth's resources, including the ocean, water, biodiversity and mineral resources

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of supported countries or regional entities which have taken steps to undertake policy development or review in the environmental domain or to develop and implement regional or sub- regional programmes	– At least 10 countries and four regional entities
■ Number of Chairs/Centres/Institutes or Centres of Excellence under the auspices of UNESCO created by universities and research institutes in Africa	– At least four new Chairs / Centres/ Institutes created, including cat. 2 ERAIFT and one related to ocean sciences
■ Number of African earth science institutions producing graduates with geology and other earth science expertise including environmental management for the mineral resource sector in Africa	– At least 10 more African earth science institutions set up [baseline: about 120]

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of UNESCO designated sites (BRs and possible future geoparks) that have taken steps towards sustainable development particularly by formulating and implementing green and blue economic activities	– <i>At least 15 sites</i>
■ Number of African countries taking steps to create and jointly managed transboundary BR	– <i>At least 10 countries</i>
■ Number of transboundary river basins involved in the Water for Peace in Africa Programme	– <i>At least five transboundary river basins in Africa</i>

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

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of African Member States that have used new tools, standards, or guidelines for addressing global change, water, DRR, and related challenges	– <i>At least 10 countries especially in arid and semi-arid drought-prone African Members States</i>
■ Number of countries involved in the Africa Water Capacity-building Programme	– <i>At least 15 countries involved</i>

Expected result 5: African Member States with enhanced capacity in assessing risk and providing early warning of natural hazards and integrating DRR into national plans, in particular into educational plans and programmes

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Harmonized and standardized monitoring and warning systems for coastal hazards cover African coasts	– <i>Two regions covered by Tsunami Early Warning System: North-Eastern Atlantic Ocean and Indian Ocean</i>
■ Number of supported countries with enhanced resilience and increased capacity in disaster risk reduction through knowledge generation/dissemination, training, tools and advocacy	– <i>At least ten African Member States</i>

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of supported countries with disaster risk reduction studies included in their school curriculum and with trained teachers to instruct students in this related areas 	<ul style="list-style-type: none"> – <i>At least 10 countries with schools and teachers producing and preparing a new generation of DRR-skilled students</i>

Expected result 6: Joint initiatives among indigenous and scientific knowledge holders established to co-produce knowledge to meet the challenges of global change

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of action plans jointly adopted to respond to key issues identified in relation to global change 	<ul style="list-style-type: none"> – <i>At least two joint action plans adopted</i>

Global Priority Gender Equality

Gender equality aims to give equal opportunity to women and men to achieve their potential. It is integral to sustainable development. There remains a continued need to increase the participation of women in the sciences, particularly the physical sciences and engineering, in which women count for less than one quarter of the global workforce. Yet, not enough has been measured and analysed to be able to select the best policy instruments to improve the status of women in the sciences. In this regard, the social and human sciences have a crucial role to play in enhancing understanding of the barriers to inclusion and equitable participation. UNESCO aims to assess the data for eventual selection of the best policy interventions, set standards through its own actions, and promote women scientists as role models. With regard to the latter, the UNESCO-L'Oréal 'For Women in Science' partnership continues to be an outstanding vehicle as well as such initiatives as the TWAS-hosted Organization for Women in Science for the Developing World. In parallel, UNESCO will focus on gender inequalities in the social distribution of the benefits produced by science, in particular on the basis of the principles enshrined in the Universal Declaration of Bioethics and Human Rights.

Expected Results: Priority Gender Equality

Women scientists as role models and mentors to female students and young scientists promoted

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

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

Effective participation of women in high-level processes shaping the science agenda and science policies, and in sharing the benefits of science promoted

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

Introduction

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

Education

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

Research

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

Capacity development

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

Partnerships and networks

02105 UNESCO-IHE's strengths will be reinforced by strong and direct linkages with IHP as well as with other programmes within UNESCO dealing with environment and sustainable development. To that end, a work plan has been developed and endorsed by the IHP Council. UNESCO-IHE will also

continue to provide support to regional knowledge networks and will intensify collaboration with selected organizations in the context of the UNESCO-IHE Global Partnership for Water Education and Research. This global partnership will deliver innovative learning courses, implement joint research and promote creative and innovative learning. UNESCO-IHE will continue to intensify cooperation with various UNESCO category 2 centres. UNESCO-IHE will contribute towards increased capacity to effectively resolve water-management problems at all scales for the benefit of developing countries and countries in transition, including a special emphasis on Africa and gender equality and will identify opportunities to accommodate the needs of qualified young water professionals.

Expected result 1: Sustainable development enhanced through water education and training, primarily in developing countries

<i>Performance Indicator</i>	<i>Benchmark</i>
■ Number of professionals trained	<ul style="list-style-type: none"> – Over 400 water sector professionals from developing countries trained at M.Sc. level, of which one third are women – Over 1,000 water sector professionals from developing countries trained in short courses, of which one third are women
■ Number of university partnerships established with universities in the South	– More than ten partner universities in the South delivering joint M.Sc. programmes with UNESCO-IHE

Expected result 2: Research capacity in the water sector increased, focusing on MDG-related topics and primarily aimed at solving problems in developing countries

<i>Performance Indicator</i>	<i>Benchmark</i>
■ Number of research degrees completed and peer-reviewed publications with particular relevance to developing countries	<ul style="list-style-type: none"> – A minimum of 350 M.Sc. theses written, out of which one third will be written by female students, all addressing water issues relevant for development – A minimum of 30 Ph.D. theses completed by research fellows at UNESCO-IHE, all addressing water issues relevant for development – A minimum of 300 scientific publications in peer-reviewed journals, of which at least 15% will be written by female professors

Expected result 3: Capacity to support local water-related organizations increased

<i>Performance Indicator</i>	<i>Benchmark</i>
■ UNESCO-IHE serves as a global campus*, with collaborating institutes in different regions and a network of local knowledge institutes	<ul style="list-style-type: none"> – At least two regional capacity development networks supported – At least ten education projects established with partner universities in the South

*Pending decision of the Executive Board.

Abdus Salam International Centre for Theoretical Physics (ICTP)

- 02201** The Abdus Salam International Centre for Theoretical Physics (ICTP) in Trieste was founded in 1964 and will in 2014 celebrate its 50th Anniversary through a high-visibility conference. ICTP is operated jointly by UNESCO, the International Atomic Energy Agency (IAEA), and the Italian Government. It is supported by an extrabudgetary contribution from the Italian Government (about 88% of the ICTP regular budget), by IAEA (10%) and by a contribution from the UNESCO regular budget (1.5%). In addition, ICTP has a number of extrabudgetary projects funded by other sponsors. Since 1996, UNESCO has been responsible for the administrative management of the Centre, prior to which it was administered by IAEA. The Centre enjoys a large degree of intellectual and functional autonomy.
- 02202** ICTP aims to: i) foster the growth of advanced studies and research in physical and mathematical sciences, especially in support of excellence in developing countries; ii) develop high-level scientific programmes keeping in mind the needs of developing countries, and provide an international forum of scientific contact for scientists from all countries; iii) conduct research at the highest international standards and maintain a conducive environment of scientific inquiry for the entire ICTP community and beyond.
- 02203** ICTP contributes to the advancement of basic sciences in the developing world, organizing regional activities in these countries and providing excellent research conditions for their scientists through long-term visits to its Trieste campus. In this way, ICTP helps scientists to keep active in research, and contribute more efficiently to science capacity-building and development in their countries.
- 02204** After internal and external consultations, ICTP draws up a Medium-Term Plan that is adopted by its Steering Committee in which UNESCO is represented. According to its Medium-Term Plan, ICTP will continue to foster the advancement of basic sciences in the developing world along three lines of action, each with one expected result:
- 02205.** Line of Action 1 – Research: ICTP will foster scientific capacities and knowledge through strong research activities in the physical sciences and mathematics. ICTP's current research sections (High Energy, Cosmology and Astroparticle Physics, Condensed Matter and Statistical Physics, Mathematics, Earth System Physics, and Applied Physics) will be strengthened and new research directions will be undertaken, particularly in the areas of Renewable Energy, Quantitative Biology, and High-Performance Computing.
- 02206** Line of Action 2 – Education and Training: ICTP will continue to offer advanced training to young scientists from developing countries through its existing programmes: Postgraduate Diploma, Sandwich Training and Education Program (STEP) and Schools. ICTP will continue to organize and host conferences and workshops for scientists, especially from developing countries, in the areas of basic and applied sciences, ranging from its main research subjects to medical physics, computational sciences, biophysics, nuclear physics and nanotechnology, including interdisciplinary areas. ICTP will expand its activities in education by starting joint PhD programmes through agreements with collaborating institutions and universities.

02207

Line of Action 3 – Outreach: ICTP has a long tradition of scientific capacity-building in developing countries. Capacity-building is primarily carried out through the Office of External Activities (OEA), the Training and Research in Italian Laboratories (TRIL) programme and the Associates Programme. Over the last few decades, ICTP has supported numerous activities throughout the developing world, including scientific visits, training programmes, networks, and the establishment of “affiliated” centres. ICTP will enhance its outreach efforts by reinvigorating the role of the OEA, by fostering the creation of new ICTP partner centres in selected emerging countries, and by expanding its e-learning and internet-based science dissemination programmes.

02208

The three lines of action described above will be complemented with scientific and administrative support activities.

Research

Expected result 1: ICTP scientific expertise in new research areas expanded through the promotion of interdisciplinary research and consolidation of the programmes in new research fields (Renewable Energy, Quantitative Biology, High-Performance Computing)

<i>Performance Indicator</i>	<i>Benchmark</i>
■ Percentage of interdisciplinary research activities	– <i>At least ten per cent</i>
■ Number of permanent or long-term scientific appointments in the new fields	– <i>At least two appointments</i>
■ Number of activities in new research fields per year	– <i>At least six activities</i>
■ Number of research publications in peer reviewed journals	– <i>At least 400 publications</i>

Education and Training

Expected result 2: Capacity in basic sciences, in particular physics and mathematics, enhanced in developing countries through education and training of scientists

<i>Performance Indicator</i>	<i>Benchmark</i>
■ Number of PhD students enrolled in joint ICTP PhD programmes	– <i>At least eight PhD students</i>
■ Number of STEP and DIPLOMA students at ICTP	– <i>At least 30 STEP students and 40 DIPLOMA students</i>
■ Number of activities in the ICTP Scientific Calendar	– <i>At least 60 activities</i>

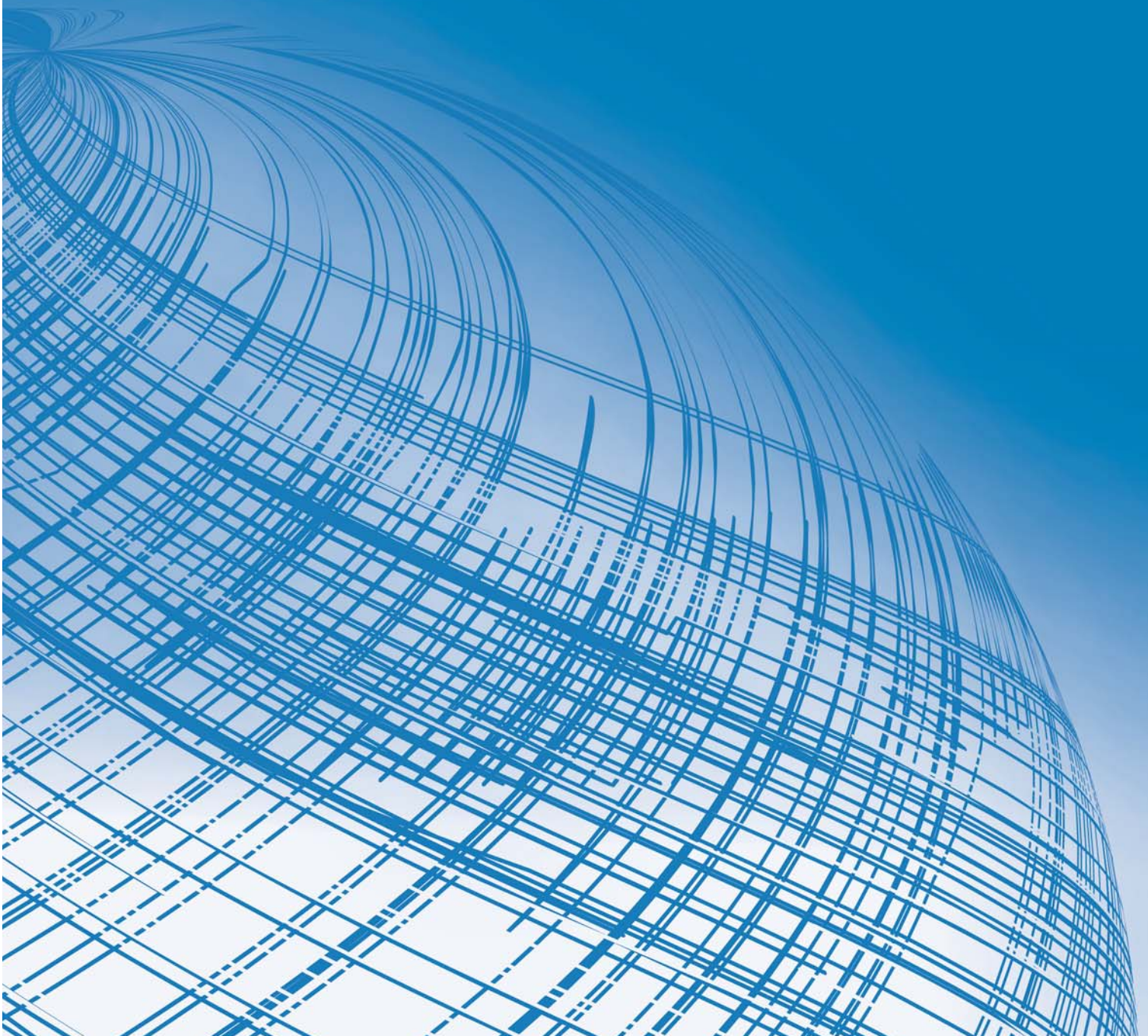
Outreach

Expected result 3: ICTP's and UNESCO's impact expanded through enhanced outreach activities and ICTP regional partner institutes created, regional activities funded by local institutions, and improved internet-based techniques for scientific education and access to knowledge

<i>Performance Indicator</i>	<i>Benchmark</i>
■ Number of ICTP regional partnerships established	– <i>Four partnerships</i>
■ Number of regional activities funded by local institutions	– <i>Ten activities</i>
■ Number of advanced diploma classes filmed in HD	– <i>Four classes</i>

MP III

**Fostering social inclusion and
intercultural dialogue through
the social and human sciences**



Major Programme III

Regular Budget							
	36 C/5 Approved	Comparative Transfers In/ (Out)	36 C/5 Approved as adjusted	Recosting (inflation & statutory increases)	Adjustment in the lapse factor	37 C/5 Increase/ (Decrease) in real terms	Total 37 C/5 Proposed
	\$	\$	\$	\$		\$	\$
Operational budget	8 674 100	1 347 000	10 021 100	648 300	–	582 000	11 251 400
Staff budget	20 556 600	1 750 100	22 306 700	1 592 900	1 257 900	(3 211 900)	21 945 600
Total, Major Programme III	29 230 700	3 097 100	32 327 800	2 241 200	1 257 900	(2 629 900)	33 197 000

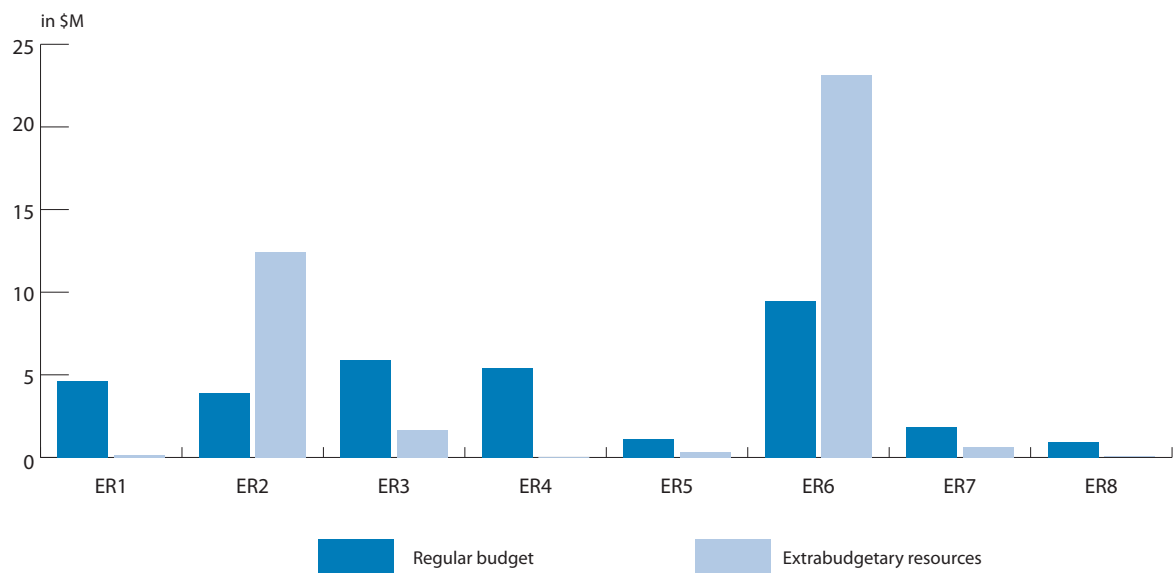
For detailed explanations of the columns shown above, please refer to “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

Main Line of Action/Expected result (ER)		Regular Budget			TOTAL 37 C/5 Proposed	Extrabudgetary Resources ⁽¹⁾
		Programme	Programme Support	Administration		
		\$	\$	\$	\$	\$
MLA 1 Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue		12 216 000	1 407 000	761 000	14 384 000	14 193 100
ER1 Future-oriented social science and humanities research on social transformations and intercultural dialogue enhanced through human rights-based and gender-sensitive initiatives to strengthen national social science policies and international scientific cooperation		3 906 000	465 000	231 000	4 602 000	128 400
ER2 Focused initiatives in education, culture, the sciences, communication and information developed that support the emergence of more inclusive societies and greater intercultural dialogue		3 057 000	510 000	343 000	3 910 000	1 639 500
ER3 Capacities of decision-makers, civil society organizations and other key stakeholders strengthened, to design innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations.		5 253 000	432 000	187 000	5 872 000	12 425 200
MLA 2 Empowering Member States to manage the ethical, legal and societal implications of scientific and technological challenges towards inclusive social development		5 651 000	464 000	438 000	6 553 000	322 500
ER4 Capacities of Member States strengthened to manage bioethical challenges arising from science and technology, operationalize universal bioethical principles, and engage fully in the global bioethical debate		4 658 000	427 000	351 000	5 436 000	–
ER5 Ethical, legal and social implications of cutting-edge science, emerging technologies and their applications clarified through inclusive international dialogue		993 000	37 000	87 000	1 117 000	322 500
MLA3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement and promoting Human-rights based approach in UNESCO's programmes		10 668 000	902 000	690 000	12 260 000	23 848 300
ER6 Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes		8 087 000	790 000	588 000	9 465 000	23 150 300
ER7 Member States design and implement multi-stakeholder and inclusive public policies in the field of physical education, sports and anti-doping		1 680 000	83 000	71 000	1 834 000	640 000
ER8 Human Rights based approach further integrated in activities across UNESCO's major programmes and in all the phases of program cycle		901 000	29 000	31 000	961 000	58 000
Total, Major Programme III		28 535 000	2 773 000	1 889 000	33 197 000	38 363 900

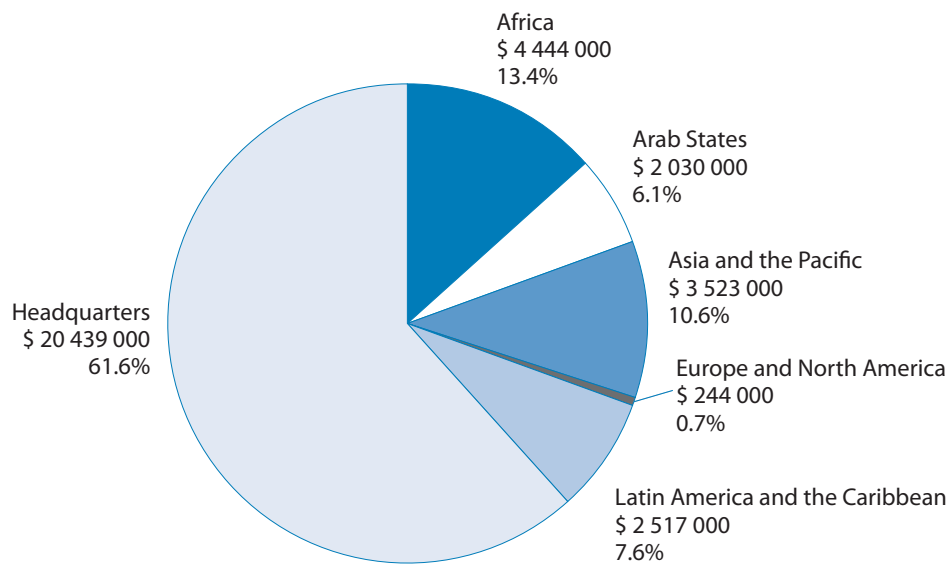
(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

(2) US \$36,2 million of extrabudgetary resources indicated for MP III represent self-benefitting projects implemented in Brazil.

Total resources Regular Programme and Extrabudgetary by result (staff and operational budget)



Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget)



Indicative Sector's contribution to Global Priorities

	Indicative resources	% of total activity budget
	\$	%
Global Priority Africa	1 922 000	17.1%
Global Priority Gender Equality	4 544 000	40.4%

Major Programme III

Fostering social inclusion and intercultural dialogue through the social and human sciences

- 03001** The work of the Social and Human Sciences Sector will support inclusive social development, intercultural dialogue and the rapprochement of cultures, with a foresight approach, which constitutes Strategic Objective 6 of the draft Medium-Term Strategy for 2014-2021 (draft 37 C/4).
- 03002** Mobilizing knowledge to enable social transformations conducive to social inclusion and cultural pluralism, with a foresight approach will allow addressing in a coherent, holistic and innovative manner the multiple challenges of societal development and equity as well as mutual understanding in a globalizing and increasingly digitally divided environment.
- 03003** To create new synergies, to introduce a focused and forward-looking approach and to enhance effective delivery, it is proposed to establish a Centre for Social Transformations and Intercultural Dialogue within Major Programme III (MP III). The mission of the Centre will be to support Member States in developing innovative inclusive policies to accompany and anticipate social transformations, to respond to the challenges arising from the development of knowledge societies, to stimulate thinking and understand the dynamics at work, to facilitate proactive responses incorporating ethical decision-making and to foster intercultural dialogue. UNESCO will continue building on the longstanding experience on the science-policy interface through the well-established intergovernmental Management of Social Transformations (MOST) Programme – so as to strengthen links between research, policy-making, practice and society.
- 03004** The social and ethical dimensions of science and technology are central to UNESCO's mandate, with a priority concern for the most vulnerable segments of society. In this regard, bioethics identifies and addresses the ethical dilemmas that scientific advances and their application may pose to the integrity and rights of human beings and communities, both for present and future generations. In this context, through the bioethics programme, UNESCO will continue to provide capacity-building to Member States, promoting international standards in bioethics, including UNESCO's normative instruments. The Organization will continue to support the development of national policies in this domain through the establishment of national bioethics committees, and through education, professional training and awareness-raising using the media. IGBC, IBC and COMEST will support the development of ethical frameworks to support science for social inclusion and sustainable development.
- 03005** MP III will also play a house-wide coordination role for the implementation of the operational strategy on youth, annexed to the 37 C/4 and C/5 and included in the document 191 EX/15. In all its fields of competence, UNESCO will provide upstream policy advice for the development or review of transversal and inclusive public policies on youth with the equal participation of young women and men. These policies should be in line with national priorities and through an integrated and youth needs-sensitive analytical approach.

03006

As a tool for development, community-building and social inclusion, sport is a means of increasing social capital especially among young people. Furthermore, a behaviour change in terms of increasing physical activity and diet is a fitting answer to the increasingly sedentary lifestyles of young people. UNESCO will contribute to international efforts to tackle doping in sport through the administration and monitoring of the International Convention against Doping in Sport.

03007

MP III will also provide the lead in ensuring that all UNESCO programmes apply a human rights-based approach. This entails that they will be guided by relevant human rights standards and conventions in UNESCO's fields of competence and by principles such as participation, equality, non-discrimination, accountability and the rule of law.

03008

Taking account of the shared and cross-cutting objectives and modalities summarized above, MP III will structure its work along three Main Lines of Action.

Major Programme III – Fostering social inclusion and intercultural dialogue through the social and human sciences			
37 C/4 Strategic Objective	SO 6 Supporting inclusive social development and promoting intercultural dialogue and the rapprochement of cultures		
37 C/5 Main lines of action	MLA1: Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue	MLA 2: Empowering Member States to manage the ethical, legal and societal implications of scientific and technological challenges towards inclusive social development	MLA 3: Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement and promoting Human-rights based approach in UNESCO's programmes.
Expected results	ER 1: Future-oriented social science and humanities research on social transformations and intercultural dialogue enhanced through human rights-based and gender-sensitive initiatives to strengthen national social science policies and international scientific cooperation ER 2: Focused initiatives in education, culture, the sciences, communication and information developed that support the emergence of more inclusive societies and greater intercultural dialogue ER 3: Capacities of decision-makers, civil society organizations and other key stakeholders strengthened, to design innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations.	ER 4: Capacities of Member States strengthened to manage bioethical challenges arising from science and technology, operationalize universal bioethical principles, and engage fully in the global bioethical debate ER 5: Ethical, legal and social implications of cutting-edge science, emerging technologies and their applications clarified through inclusive international dialogue	ER 6: Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes ER 7: Member States design and implement multi-stakeholder and inclusive public policies in the field of physical education, sports and anti-doping ER 8: Human Rights based approach further integrated in activities across UNESCO's major programmes and in all the phases of programme cycle

Main Line of Action 1: Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue

- 03009** Providing an effective response to social transformation challenges is a longstanding need and commitment of the international community requiring comprehensive socially inclusive and evidence-based public policies. A key role in this respect is provided by the Management of Social Transformations (MOST) Programme and its Intergovernmental Council (IGC MOST) with social inclusion as one of its central priorities. The MOST mechanisms will be geared towards stimulating on the one hand policy-oriented research and on the other streamlining a coherent and structured research-policy dialogue among a vast array of actors and stakeholders at national and international levels.
- 03010** Through an interdisciplinary implementation of the five functions of the Organization, the new Centre for Social Transformations and Intercultural Dialogue will act across three strategic axes: 1) to strengthen the links between research and policy-making in relation to social transformations and cultural pluralism; 2) to lead focused initiatives in education, culture, the sciences, communication and information as well as intercultural dialogue that support the emergence of more inclusive societies; 3) to consolidate UNESCO's function as a global laboratory of ideas and foresight and anticipation, to design innovative proposals for the longer-term development of public policies, bridging research, policy and practice
- 03011** To this end, the Centre will be leveraging expertise across the Organization thereby enabling transversal and interdisciplinary collaboration. At the same time, it will offer substantive support, technical advice and backstopping in its areas of competence. Likewise, the Centre will function as a catalyst for an enhanced cooperation with outside partners. In particular it will reinforce synergies with the UN system and other key stakeholders at the global, regional and national levels, capitalizing on existing partnerships and collaborative arrangements. Partnerships with renowned research institutions, think-tanks and national research institutes and the global network of UNESCO Chairs are instrumental for building requisite institutional capacities. In a nutshell, the Centre will also act as an observatory of social and cultural transformations, a future-oriented laboratory of ideas to inform policies, a platform for intercultural dialogue and human rights-based strategies, a reference and catalyst for intersectoral, inter-agency and international cooperation as well as for capacity-building. The visibility offered by the focused approach of the Centre will also offer a coherent tool to raise extrabudgetary funds, which shall provide additional funding to expand the outreach of UNESCO.
- 03012** The Center will host and serve as secretariat for MOST Programme, through which UNESCO will interact with social science communities nationally, regionally and globally. It will provide an intergovernmental forum for discussion of evidence-based and action-oriented public policies for social inclusion and sustainable development, and ensure that the social and human sciences play their full role in sustainability science or integrated science for sustainable development. To achieve this, particular efforts will be made to influence the international sustainable development agenda, notably through effective dissemination of scientific outputs and the results of dialogue-based foresight exercises, and to cast interdisciplinary scientific understanding of sustainability as a comprehensive ethical, social and environmental challenge.
- 03013** Launched under the umbrella of MOST in 2012-2013, the new programme on social inclusion for developing institutional capacities at national and municipal levels to assess, compare and reform national policy and regulatory frameworks with a view to increasing their inclusiveness and social

sustainability will be continued. Activities in this connection will be informed by the findings of UN human rights monitoring mechanisms, and notably those of the Universal Periodic Review (UPR), bringing to the forefront patterns of exclusion and gender inequalities, as well as barriers and structural causes that impede the social inclusion and/or non-discrimination of most vulnerable groups and their universal access to quality services. Within this context, the Organization will: a) promote and adapt methodologies for assessing the level of inclusiveness and social sustainability of public policies and regulatory frameworks; b) conduct a coordinated and participatory national policy analysis and reviews, identification of policy good practices and gaps, and formulation of country specific options (including costing) for policy reform; c) provide technical support and policy advice to governments and duty-bearers for the operationalization of the policy scenarios, and the design of socially inclusive policies and planning processes that acknowledge and take into consideration the roles and contributions of women and men. Philosophy and capacities for critical thinking will be promoted by the involvement of the academic community and international networks and by allowing spaces of exchanges, including events to celebrate World Philosophy Day.

03014

The Centre will also be shaped by a renewed commitment to intercultural dialogue in the best tradition of the Organization's humanist mandate. UNESCO was designated as lead United Nations agency for the implementation of the "culture of peace", defined as consisting "of values, attitudes and behaviours that reflect and inspire social interaction and sharing based on the principles of freedom, justice and democracy, all human rights, tolerance and solidarity, that reject violence and endeavour to prevent conflicts by tackling their root causes to solve problems through dialogue and negotiation and that guarantee the full exercise of all rights and the means to participate fully in the development process of their society" (A/RES/52/13). In the framework of UNESCO's recent designation as lead agency for the International Decade for the Rapprochement of Cultures, 2013-2022 (A/RES/67/104), UNESCO will continue to ensure global leadership and coordination to underscore the virtuous cycle between intercultural dialogue and cultural diversity as cornerstone of political agendas to ensure peaceful social transformations conducive to harmonious societies.

Expected results:

Expected Result 1: Future-oriented social science and humanities research on social transformations and intercultural dialogue enhanced through human rights-based and gender-sensitive initiatives to strengthen national social science policies and international scientific cooperation

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Improved international interdisciplinary social science and humanities cooperation through the MOST programme 	<ul style="list-style-type: none"> – Established MOST Liaison Committees to cover at least 50 countries
<ul style="list-style-type: none"> ■ Innovative interdisciplinary research programming at national level in areas related social transformations, social inclusion and intercultural dialogue 	<ul style="list-style-type: none"> – Established partnership with at least one national network through the MOST Liaison committees in each region to foster engagement of national research communities in an integrated and anticipatory manner, aiming to involve at least 4 international research networks under the aegis of MOST with funding from national and international research programmes

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Inclusive international dialogue around alternative futures promoted through mobilization of foresight techniques, critical philosophical thinking and social innovation 	<ul style="list-style-type: none"> – <i>At least two initiatives including the celebration of World Philosophy Day</i>

Expected Result 2: Focused initiatives in education, the sciences, culture, communication and information developed that support the emergence of more inclusive societies and greater intercultural dialogue

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of initiatives undertaken, preferably addressing the challenges regarding the post-2015 agenda 	<ul style="list-style-type: none"> – <i>3 initiatives in coordination with other Major Programmes</i>

Expected Result 3: Capacities of decision-makers, civil society organizations and other key stakeholders strengthened, to design innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Methodological instruments relying on available tools and good practices identified to assess levels of inclusiveness and social sustainability of public policy and regulatory frameworks drawing upon recommendations of human rights monitoring mechanisms, including the Universal Periodic Review, in UNESCO's areas of competence 	<ul style="list-style-type: none"> – <i>State of the art study or publication of methodologies developed or adapted for measuring social inclusion to guide policy formulation done in collaboration with partners and in-kind contribution</i>
<ul style="list-style-type: none"> ■ National and/or municipal policy assessments putting forward social inclusiveness policy recommendations conducted in a coordinated and participatory manner, and roadmaps for policy formulation or reform endorsed by the authorities 	<ul style="list-style-type: none"> – <i>Social policies assessment and review carried out, applying foresight, in at least 10 countries at national or municipal level, including support to UNDAF and UNESCO Country Programming Documents (UCPD) outcomes on social inclusion to ensure their inclusiveness, operating preferably with MOST Liaison Committees and UNESCO Chairs</i>

Main Line of Action 2: Empowering Member States to manage the ethical, legal and societal implications of scientific and technological challenges towards inclusive social development

03015

With respect to environmental, legal and social dimensions of ethics, UNESCO will build on the established strengths of its programmes of bioethics, science ethics, ethics of nanotechnologies and environmental ethics while working towards a more integrated and comprehensive vision that better reflects accelerating patterns of scientific and technological convergence. The UNESCO vision for science is oriented towards realization of the right of all “freely (...) to share in scientific advancement

and its benefits” (Universal Declaration of Human Rights, article 27.1). Ethical science is an essential component of rigorous, science production and knowledge mobilization. The content and specific institutional implications of ethical science need however to be reappraised on an ongoing basis in response to the internal dynamic of science and its shifting relationship to society. UNESCO will therefore both promote and reflect on the ethical principles that govern science and its applications, through instruments such as the 2005 Universal Declaration on Bioethics and Human Rights and the 1974 Recommendation on the Status of Scientific Researchers; will support national policies to give substance to them, through mechanisms such as the establishment of National Bioethics Committees; and will seek to embed them in routine scientific practice through education, professional training and awareness-raising.

03016 Bioethics is critical in ensuring sustainable development by maximizing the benefits of scientific and technological innovation and laying the ethical foundation for creation of inclusive knowledge-based economies. All communities and their states require some capacity for reflecting, taking into account their moral diversity, on the ethical aspects, and the human consequences, of science, technology, environment and medicine, so as to ensure a moral consensus on fundamental ethical grounds for the related policies and actions. Bioethics guarantees that science is always accompanied by ethical, systematic and open reflection about the effects on humans and their environment, and that scientific initiatives in the country are carefully considering the risks and benefits, paying due regard to the plurality of society, promoting equitable sharing of benefits derived from scientific and technological progress, while supporting countries, individuals and communities with special vulnerability. Looking to the future, bioethics is indispensable for any general framework of governance, innovation in science, tasked with safeguarding internationally agreed Human Rights norms and local values and traditions.

03017 Consequently, there is a critical need to further identify and address bioethical dilemmas at the global level, especially on how scientific advances and their applications impact the integrity of individuals’ rights and wellbeing; as well as on promoting responsibility in the research agenda.

03018 Leveraging its proven and recognized global leadership in bioethics for the past 20 years, UNESCO will strengthen its actions in formulating, elaborating, institutionalizing and popularizing bioethical norms and principles of the normative instruments adopted by Member States, such as the Universal Declaration on Bioethics and Human Rights, and in promoting global reflection of the International Bioethics Committee (IBC) which is an international, pluralistic, multidisciplinary and multicultural forum for in-depth reflection in bioethics. Furthermore, through the IBC and the Intergovernmental Bioethics Committee (IGBC), UNESCO will continue to monitor emerging bioethical challenges in order to promote, if necessary, further normative actions. In so doing, UNESCO will carry out its fundamental function as a standard-setter and a laboratory of innovative ideas and develop international agendas.

03019 The global bioethical reflection and standard setting ultimately aims to make real positive impact for the people around the world. The evidence accumulated in the past decades indicates that sustainable development of a country needs to be accompanied by the establishment of a functional bioethics infrastructure that promotes social justice and equality through education, informed public debate, and civil engagement in various ethical issues confronting the society. UNESCO will assist Member States, in particular through UNDAFs and UCPDs, to translate internationally accepted bioethical norms into domestic realities with a multidimensional but cohesive capacity-building programme that supports National Bioethics Committees, promotes high quality of bioethics education, and focuses on key groups and audiences that play crucial role in bioethics decision-making, such as researchers, health care personnel, journalists, judges and legislators.

03020

UNESCO's bioethics actions encompasses interrelated dimensions, from the global (through its statutory bodies - IBC and the IGBC), to the local, where normative guidance is put to the test by each new case. Having greater bioethics capacity at the national level opens a chance for a country to have a greater voice in the global bioethics debate, and to enrich the plurality of experiences behind the debate. UNESCO will build on this synergy between global reflection and national capacity-building, and promote integrated global bioethics. Monitoring is crucial to maintain the relevance of the Bioethics programme, and to add new and creative elements to its future orientation. In this context, the Global Ethics Observatory (GEObs) ensures that efforts made during the last phase and its lessons learned are duly taken into account.

03021

Furthermore, in light of the imbalance in knowledge production across the world, the IBC will facilitate stronger inter- and intra-regional dialogue on bioethical concerns in order to draw out national and regional inputs on global bioethical issues that may otherwise not be visible at the international level; this will be achieved through positioning alternative sessions of the IBC in different regions and bringing together regional bioethics experts during those sessions. Moreover, using its comparative advantage of having multidisciplinary mandate and platforms, UNESCO will reinforce its leading role in the area of bioethics within the United Nations system, serving as the Secretariat of the UN Inter-agency Committee on Bioethics, and maximizing the impact of its own activities through promoting synergies and complementarities between major global players in bioethics.

03022

The World Commission on the Ethics of Scientific Knowledge and Technology (COMEST) will be called upon to make its own contribution in promoting both inclusive dialogue and knowledge mobilization. It will, in particular, explore new, emerging and potential future ethical challenges, including those that arise from fundamental redefinitions of familiar scientific boundaries, such as those between "life" and "matter", as well as those that relate to the social organization of science. When required in response to technological convergence, COMEST and IBC will work together through the ex officio membership of the IBC Chair in COMEST. On the basis of the work of IBC and COMEST, UNESCO will foster international scientific cooperation to identify ethical challenges in social development nurtured by science, technology and innovation, to promote awareness of established ethical principles, and to develop ethical frameworks to support science for social inclusion and sustainable development.

03023

Ethical science is an instrument for social equity and inclusion. Through the social and human sciences, in close cooperation with the natural sciences and engineering, efforts will focus on creating an enabling environment at both the international and national levels to advance sustainable development, social equity and social inclusion, and in particular the eradication of poverty factoring STI efforts and policies for social development, by promoting ethical principles for scientific integrity and responsibility, strengthening the interdisciplinary knowledge base, and encouraging the design and application of innovative approaches to strengthening the science-policy-society interface.

03024

In particular, the social and human sciences have an essential role to play in understanding and responding to the challenges of sustainable development, which relate not just to the functioning of natural systems but also to human institutions, values, beliefs and patterns of behaviour.

Expected Result 4: Capacities of Member States strengthened to manage bioethical challenges arising from science and technology, operationalize universal bioethical principles, and engage fully in the global bioethical debate

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of supported countries which have established and/or reinforced their bioethics capacities 	<ul style="list-style-type: none"> – 20 training courses for ethics teachers through existing Bioethics committees and UNESCO Chairs in Bioethics – 50 countries introducing the core curriculum at the university level, mobilizing the partnership of IGBC and IBC – 2 new bioethics training course developed and launched for strategic stakeholders (judges, parliamentarians, journalists)
<ul style="list-style-type: none"> ■ Global bioethical reflections carried out by the International Bioethics Committee (IBC) and the Intergovernmental Bioethics Committee (IGBC) 	<ul style="list-style-type: none"> – Global analysis reflected in reports of the IBC and the IGBC with specific policy guidance on bioethical issues through: <ul style="list-style-type: none"> – Statutory Sessions of the International Bioethics Committee (IBC) held alternatively in Paris and within the regions, drawing upon regional and national inputs and foresight for the global reflection – Statutory sessions of the Intergovernmental Bioethics Committee (IGBC) and Joint Sessions of the IBC and the IGBC, providing national and regional inputs to the global reflection on bioethical issues
<ul style="list-style-type: none"> ■ Number of countries covered under the Global Ethics Observatory (GEObs) databases, especially within the GEObs Database on Ethics Related Legislation and Guidelines 	<ul style="list-style-type: none"> – Analyses of bioethics legislation and guidelines in at least 5 countries in each region added to the GEObs Database on Ethics Related Legislation and Guidelines through partners such as UNESCO Chairs, universities working with the core curriculum and the active participation of IBC and COMEST

Expected Result 5: Ethical, legal and social implications of cutting-edge science, emerging technologies and their applications clarified through inclusive international dialogue

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ COMEST operates as a credible, high-impact forum for international expert discussion of scientific responsibility and ethical, legal and societal aspects of science governance 	<ul style="list-style-type: none"> – <i>Development of a comprehensive international ethical, legal and societal framework for science based on recognition and effective implementation of the revised 1974 Recommendation on the Status of Scientific Researchers</i> – <i>Active participation of relevant UN agencies and IBC as an ex-officio member in COMEST sessions and working group activities</i> – <i>Enhanced understanding of the emerging ethical, legal and societal implications of NBIC convergence framed by extensive, inclusive and dialogue-based multi-stakeholder consultation and production of agenda-setting COMEST report</i> – <i>At least four countries in different regions supported, at the request of Member States, for national policies to embed ethical principles for science governance and the science-society relationship in legislation and institutional practices</i>
<ul style="list-style-type: none"> ■ Elaboration, effective dissemination and policy transfer of an ethical vision for science, technology and innovation for sustainable development in the context of the post-2015 framework 	<ul style="list-style-type: none"> – <i>Production of a high-quality and high-impact academic volume on “ethics of development” including a policy-oriented report produced and disseminated including a policy oriented report to be produced and disseminated, as applicable, in cooperation with the MOST programme and COMEST</i>

Main Line of Action 3: Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement and promoting Human-rights based approach in UNESCO’s programmes

03025

Around the world, young women and men are driving change and claiming respect for fundamental freedoms and rights; improved conditions for them and their communities; opportunities to learn, work and participate in decisions that affect them. At the same time, due to persistent crises, they are faced with acute challenges affecting important aspects of their lives. More than ever, it is now time to improve investment in research, policies and programmes which take into account the different needs and aspirations of young women and men with a view to creating an enabling environment where youth prosper, exercise rights, regain hope and a sense of community, and engage as responsible social actors and innovators.

03026

UNESCO will apply a comprehensive vision across the Organization recognizing youth as agents of change for peace and sustainable development. The end objective would be to ensure that young women

and men are meaningfully engaged in policies and programmes affecting them and that they lead action to promote peace and sustainable development in their countries and communities. UNESCO's work will be designed to contribute to delivering UNESCO's commitments within the UN Secretary-General's 5-year agenda, and particularly, the UN System-Wide Action Plan on Youth 2013-2018 and to enabling a stronger positioning of youth in the post-2015 agenda. UNESCO will utilize its participation in UNDAF processes and formulation of UNESCO Country Programming Documents (UCPD) to advance these objectives.

03027 Across and within the rights-based interventions identified below, UNESCO's programming of work on youth will apply and promote gender equality, both at policy and at programming level; a focus on 'reaching the unreached'; the participation of youth in the development of evidence-based initiatives that affect them; intergenerational dialogue and youth-adult partnerships.

03028 Building on previous experiences and recent lessons learned based on UNESCO's work on youth in all its fields of competence, UNESCO will provide upstream policy advice for the development or review of transversal and inclusive public policies on youth with the equal participation of young women and men and in line with national priorities and through an integrated and youth needs-sensitive analytical approach. At global level, UNESCO will enable the exchange of good practices and knowledge among countries and regions and will foster related policy debates. At national level, building the capacities of decision-makers and of personnel of related institutions will be an integral part of UNESCO's action, which will be reflected in UNDAFs and UCPDs. In parallel, UNESCO will guide national governments in applying participatory processes, engaging all related stakeholders, particularly young women and men. Specific focus will be placed on the creation or strengthening of national youth structures (Youth Councils or other) to ensure representation of different groups of youth, including vulnerable and marginalized groups with a particular focus on marginalized or vulnerable young women.

03029 Complementary to the policy work, UNESCO will foster youth civic engagement, democratic participation and social innovation, emphasizing three specific aspects of engagement: (i) Youth participation in decision-making and democratic consolidation: UNESCO will advocate for, associate its networks to, and facilitate the development of youth participation processes from the local (school, community, municipality) to the global level (regional and international fora, youth consultation processes, etc.), with particular attention to marginalized groups. These efforts will be complemented by initiatives that allow youth to express themselves, to understand their rights and responsibilities and to play an active role in affirming democratic processes. (ii) Youth leadership, entrepreneurship and innovation for sustainable livelihoods and poverty reduction: UNESCO will mobilize partners and networks and will provide technical advice and training to support young women and men in leading action for sustainable livelihoods and community development. (iii) Youth engagement to promote mutual understanding, prevent conflict, combat violence and discrimination and participate in conflict resolution and building and consolidating peace. UNESCO will develop comprehensive and gender-sensitive interventions, engaging youth through artistic, cultural, entrepreneurial and sport activities, as a means to prevent violence and discrimination affecting them. Youth engagement in conflict prevention, reconciliation and the consolidation of peace, particularly in countries in transition, will be supported through targeted training, youth exchanges and dialogue initiatives. All activities will be designed with the necessary critical mass to deliver impact and will, in particular be reflected in UNDAFs and UCPDs.

03030 Priority will be given to African countries, in line with the African Union Decade on Youth Empowerment and Youth Development (2009-2018) and building on the UNESCO Strategy on African Youth (2009-2013). Least-developed countries (LDCs) and Small Island Developing States (SIDS) will equally benefit from the Youth programme work. A combination of settings (high-, middle- and low-

income countries; countries in transition) will be favoured as a means to build critical and comparative mass interventions from the youth programme.

03031

In addition to the programme-specific interventions on youth, coordination of the UNESCO's overall work on youth will be ensured by MP III through the development, update and monitoring of a UNESCO-wide implementation plan for the UNESCO Youth Programme, which will include all activities that UNESCO will deliver, at Headquarters and in the Field, applying HRBA. Transversal programmatic activities with multidisciplinary inputs, particularly the policy work, will be ensured, as well as global advocacy and UNESCO-wide representation vis-à-vis UN System partners (including within the Interagency Network on Youth Development), international and regional actors on youth. The operational strategy on Youth is annexed to this document.

03032

Based on the UNESCO Charter of Physical Education and Sport, 1978, and following the policy recommendations of the fifth International Conference of Ministers and Senior Officials Responsible for Physical Education and Sport (MINEPS V), 2013, UNESCO will guide national and international policy development in coordination with UN Agencies, the Intergovernmental Committee for Physical Education and Sport (CIGEPS) and its Permanent Consultative Council comprising major international sport stakeholders. UNESCO will, in particular, advocate the contribution sport makes to the achievement of the internationally agreed development goals of the post 2015 agenda, as well as for improved physical education in schools and the building of social competencies and attitudes and value systems through sports. Addressing inequalities in the levels of participation in physical education and sport, which mirror those in education, health and material wealth, UNESCO will also contribute to international efforts to improve access to physical education and sport for marginalized and disabled women and men.

03033

Responding to the threat to sport that arises from the manipulation of sport competitions and corrupt practices, UNESCO will contribute to designing appropriate rights-based governance frameworks. UNESCO will strive to achieve universal ratification of the International Convention against Doping in Sport, 2005, and monitor its implementation with a view to having instigated proactive and coordinated anti-doping policies in all Member States. Capacity building at the national and regional levels, through education, the development of legislation and awareness raising, will be supported through the Fund against Doping in Sport. Special emphasis will be put on leveraging major international events including the Olympic and Paralympic Games in Sochi, 2014, Rio de Janeiro, 2016, and Pyeongchang, 2018, as well as the FIFA World Cup in Brazil, 2014.

03034

Across the Organization, efforts will be made to further mainstream human rights, including women's rights, in all programmes and activities of the Organization. In this connection, the focus will be placed on reinforcing the knowledge base on the implications of applying a human rights-based approach (HRBA) within UNESCO programmes in education, the sciences, culture and communication with adaptation of existing tools and knowledge resources produced by the UN system. In addition, a coordinating function will be fulfilled to ensure dialogue and interaction across the Organization as well as a coherent and systematic input to relevant interagency processes.

Expected Result 6: Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of supported Member States that initiate a multi-stakeholder and inclusive process of formulation and/or review of their public policies on youth, with the participation of young women and men 	<ul style="list-style-type: none"> – At least 10 countries (at least 3 in Africa) initiate a multi-stakeholder and inclusive process of formulation and/or evidence-based review of their public policies on youth – Representative national youth-led entities enabling youth engagement in public policy development on youth are initiated or strengthened in 3 countries in Africa and 1 per other region
<ul style="list-style-type: none"> ■ Number of youth-led projects supporting national development and community building and enabling youth civic engagement 	<ul style="list-style-type: none"> – 20 youth-led social innovative or entrepreneurial projects, in follow-up to the UNESCO Youth Forum across UNESCO's areas of competence; – 30 community-building projects led by vulnerable youth including youth affected by violence across UNESCO's areas of competence
<ul style="list-style-type: none"> ■ Improved participation of youth from countries in transition in democratic processes 	<ul style="list-style-type: none"> – Level of participation increased in at least 3 countries in transition (where applicable in UNDAF or UCPD)
<ul style="list-style-type: none"> ■ Coordination within UNESCO and contribution to the UN collaborative work on youth, in particular through the Interagency Network on Youth Development, enhanced 	<ul style="list-style-type: none"> – UNESCO-wide implementation plan for the UNESCO Youth Programme, presenting activities, timelines and resources, developed, updated, monitored and evaluated – At least 15 UN collaborative activities, projects and initiatives where UNESCO's contribution has been reflected and integrated including in UNDAFs and UCPDs

Expected Result 7: Member States design and implement multi-stakeholder and inclusive public policies in the field of physical education, sports and anti-doping

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of Member States that revise national sport policy frameworks that guarantee access to sport for all, gender equality and improve the situation of physical education at school 	<ul style="list-style-type: none"> – 6 national sport policy frameworks; 10 countries where the situation of physical education at school is improved, with 8 countries having improved access for persons with disabilities
<ul style="list-style-type: none"> ■ National anti-doping policies enacted in accordance with the 2005 International Convention against Doping in Sport 	<ul style="list-style-type: none"> – 20 Member States ratify the Convention – 90 National and regional projects implemented under the Fund against Doping in Sport

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ International policy framework to address corruption in sport and the manipulation of sport competitions operational 	<ul style="list-style-type: none"> – <i>As a follow-up to MINEPS V, one international information platform established in coordination with CIGEPS for national authorities</i> – <i>Capacity building programmes for authorities and athletes and media outreach deployed in twenty countries</i>

Expected Result 8: Human Rights based approach further integrated in activities across UNESCO's major programmes and in all the phases of programme cycle

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Human rights mainstreamed across UNESCO programmes with priority given to programming in UNDAF rollout and PCPD countries 	<ul style="list-style-type: none"> – <i>At least two Sectors/departments of UNESCO apply HRBA in their workplans and in elaborating UNESCO Country Programming Documents (UCPD)</i> – <i>Increase in the references made to human rights principles and standards in relevant workplans, reports, UCPDs and UPR analytical recommendations</i> – <i>HRBA modules adapted for online use</i>
<ul style="list-style-type: none"> ■ Coordination within UNESCO of contribution to the United Nations Development Group human rights mainstreaming mechanisms enhanced 	<ul style="list-style-type: none"> – <i>42 UPR analytical submissions to the High Commissioner of Human Rights</i>

Global Priorities

Global Priority Africa

Flagship 1: Promoting a culture of peace and non-violence

This Flagship Programme builds on the need towards a common strategy for a Culture of Peace, while emphasising on UNESCO's Priority Africa. It builds and follows on the International Decade for a Culture of Peace and Non-violence for the Children of the World (2001-2010) and UNESCO's Intersectoral and interdisciplinary Programme of action for a culture of peace and non-violence (2012-2013). It is meant to contribute to the International Decade for the Rapprochement of Cultures (2013-2022) and aims at bringing together and better articulating UNESCO's strategy with respect to relevant African Union's frameworks for action, including the African Union's Strategic Plan to build peace, security and democracy in Africa (2014-2017), the African Youth Charter, the Decade for Youth Development and Youth Empowerment in Africa and its Plan of Action (2009-2018), the African Union Sport Policy Framework for Africa (2008-2018), the African Charter on Democracy, Elections and Governance, the African Women's Decade and its Road Map (2010-2020), but also the International Campaign "Make Peace Happen" launched in 2010. This Flagship Programme will leverage, as appropriate, mechanisms for reflection and exchange (Regional or sub-regional Fora) and mobilise civil society organisations, in collaboration with the African Union and the Regional Economic Communities. It includes specific actions affecting young women and men in Africa, building on the experiences of the UNESCO Strategy on African Youth (2009-2013) and aligning with the UNESCO Operational Strategy on Youth (2014-2021).

Objectives:

- Address the causes and increase the capacity of peaceful resolution of conflicts
- Promote values and endogenous practices of the culture of peace, specifically involving women and young people on a daily basis

Main actions:

- Strengthening peace and non-violence through education and Media including ICTs
- Heritage and contemporary creativity as tools for building peace through dialogue
- Scientific and cultural cooperation for the management of natural transboundary resources
- Empowering and engaging young women and men for democratic consolidation, community development and a culture of peace.

Expected result 1: Education to peace, citizenship, democracy and human rights is integrated into formal and non-formal teaching and learning systems and reinforce mutual understanding and social cohesion (through the contribution of MP I)

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none">■ Policy advice and textbooks revision undertaken for introducing major components of education to peace, citizenship, democracy and human rights, cultural diversity, intercultural competencies, values education into formal and non-formal education systems	<ul style="list-style-type: none">– Capacity to develop educational tools and materials promoting respect for diversity, human rights and democracy strengthened and relevant materials conducive to social cohesion and inclusion, mutual understanding and peace produced

Expected result 2: General History of Africa is introduced and taught from primary to university levels and knowledge on Africa, the slave trade and slavery and on the cultural interactions generated, as well as the contribution of Africa and its Diaspora to modern societies improved through heritage and contemporary creativity as transformative tools to enhance dialogue and peace (through the contribution of MP IV)

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of research and pedagogical materials produced based on the GHA contributing to enhance knowledge about African history, the tragedy of slave trade and slavery and on the African diaspora 	<ul style="list-style-type: none"> – At least 3 pedagogical contents and their accompanying tools produced and integrated in education systems contributing to a better knowledge about Africa and the African diaspora. Integration of the pedagogical tools on GHA in at least 10 countries
<ul style="list-style-type: none"> ■ Number of information, sensitization and education tools developed and disseminated and their influence on the perception on Africa and its diaspora and their contribution to the fight against stereotype and discrimination 	<ul style="list-style-type: none"> – At least 3 information, sensitization and education tools on Africa and its diaspora developed and disseminated to contribute to a better knowledge on Africa and its diaspora
<ul style="list-style-type: none"> ■ Number of events and initiatives undertaken within the framework of relevant international day, year, decade, fora, etc., to better raise awareness on the contemporary creativity inspired by African heritage and its contribution to building multicultural societies 	<ul style="list-style-type: none"> – At least 5 events organized on the occasion of the International Days, in particular the 25 March and the 23 August are used for awareness raising and sensitization activities around the world and Decades such as, International Decade for People of African Descent and the International Decade for the rapprochement of cultures (2013-2022)

Expected result 3: Intangible-heritage items mobilized to highlight Africa's and its diaspora's cultural practices that foster reconciliation, social cohesion and peace (implemented by MP IV)

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of African traditional practices in favour of peace, reconciliation and social cohesion identified and used as constructive elements to enhance intercultural dialogue and the rapprochement of cultures 	<ul style="list-style-type: none"> – At least 10 elements of the African and African diaspora intangible heritage are identified and promoted as vectors for intercultural dialogue, reconciliation and a culture of peace

Expected result 4: Cross-border cooperation frameworks, providing for agreed and appropriate management tools, established for the main hydrological basins in Africa and for the sustainable use of ecosystems shared by States. Special attention will be paid to establishing joint initiatives among indigenous and scientific knowledge holders to co-produce knowledge to meet the challenges of global change (implemented by MP II)

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of hydrographical or hydrogeological basins or cooperation frameworks established	– <i>At least 4 hydrographical or hydrogeological basins approved and enabling the establishment of cooperation frameworks</i>
■ Number of cross-border initiatives for biosphere reserves, world heritage sites and global geoparks supported by consultation and coordination within an appropriate cooperation and management framework	– <i>At least 2 cross-border initiatives at the consultation and coordination phase</i>
■ Number of dialogue workshops to build capacity and mutual respect and understanding between indigenous and scientific knowledge holders, in particular climate change specialists	– <i>At least 3 workshops held and lessons learned compiled</i>
■ Number of community-based observing systems established	– <i>At least 2 community-based observing systems piloted</i>

Expected result 5: UNESCO-supported community radios transformed into venues promoting intercultural/intergenerational dialogue and social cohesion. Young Africans' awareness raised in furtherance of dialogue and peace by the mass media and mobile telephone networks (implemented by MP V)

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of community radios supported by UNESCO mobilised to serve as privileged spaces for intercultural and inter-generational dialogue, based on the GHA and the contribution of its diaspora	<p>– <i>Intercultural dialogue, social cohesion and the rapprochement of cultures is better promoted through community radios that contribute to building peace and social cohesion</i></p> <p>– <i>At least 5 community radios and 3 social medias are involved in the promotion of a culture of peace using knowledge on GHA and on African diaspora</i></p>
■ Number of social networks and mobile telephone partners taking youth awareness-raising action	– <i>More than 25 networks and partners taking such action</i>

Expected result 6: Empowerment, citizen commitment and democratic participation by Africa's young men and women promoted through inclusive youth policies and youth action in pursuit of the culture of peace (implemented by MP III)

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of African Member States that have begun to formulate and/or revise youth policies, with young men and women taking part 	<ul style="list-style-type: none"> – <i>At least 3 African countries have begun to formulate and/or revise young policies, with young men and women taking part</i> – <i>Representative youth-led national bodies formed in at least 3 African countries and enabling youth participation in the formulation of official youth policies</i>
<ul style="list-style-type: none"> ■ Number of young men and women trained and implementing a project, in particular in social entrepreneurship and community development, designed to promote a culture of peace and civic commitment by young people in Africa 	<ul style="list-style-type: none"> – <i>At least 30 young men and women trained and implementing a project designed to promote a culture of peace</i>
<ul style="list-style-type: none"> ■ Number of projects led by young men and women in Africa, as part of the follow-up to the UNESCO Youth Forum and designed to promote a culture of peace 	<ul style="list-style-type: none"> – <i>At least 10 projects led by young men and women in Africa, as part of the follow-up to the UNESCO Youth Forum and designed to promote a culture of peace</i>
<ul style="list-style-type: none"> ■ Number of eminent persons, including young people, networks and civil society organizations participating in the "Make Peace Happen" campaign and in the promotion of the African Youth Charter 	<ul style="list-style-type: none"> – <i>More than 50 eminent persons and 100 civil society organizations support the UNESCO/AU campaign and the promotion of the the African Youth Charter through awareness-raising messages and activities</i>

Global Priority Gender Equality

Within the Global Priority Gender Equality and with due regard to Internationally Agreed Development Goals relating to social cohesion, MP III will mainstream gender equality considerations and promote women's empowerment in all its activities and projects.

Specific activities contributing to promoting gender equality will include:

– under MLA 1

- Ensure that the gender equality dimension is fully taken on board in assessing the level of inclusiveness of public policies.
- Promote data and research on the impact of social transformations on women and men in order to inform evidence-based and targeted policies.
- Enhance gender equality in science governance and the science-society relationship and support for national policies to embed ethical principles in legislation and institutional practices.

– under MLA 2

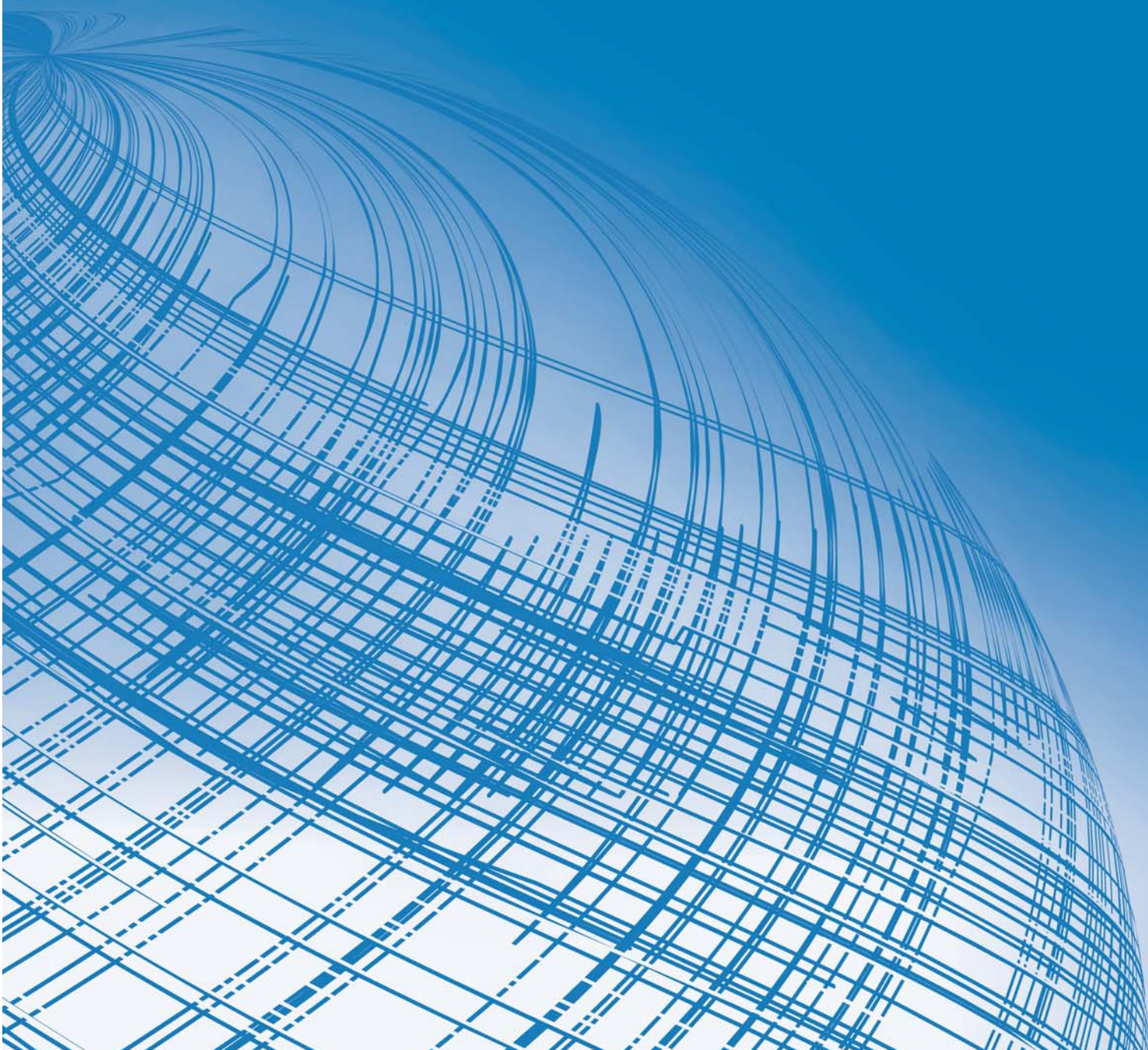
- Continuing efforts to improve monitoring of gender equality priority with sex disaggregated data in all Bioethics programmes and gender equality assessment of capacity-building programmes.
- Gender equality considerations in science taken into account in the implementation/revision of the 1974 Recommendation on the Status of Scientific Researchers.

– under MLA 3

- The UNESCO Youth Programme will apply and promote gender-sensitive approaches and gender equality both at policy and at programming level.
- Reduce the marginalization of women and girls within the process of sport development and increase their participation in programmes, policy development and management. UNESCO's action will be supported by the Observatory for Women, Sport and Physical Education in Athens, Greece, that will in particular gather, analyze, and disseminate information worldwide.
- Enhance gender equality and women's rights and empowerment in all activities undertaken for the promotion of a human rights-based approach across UNESCO's programmes.

MP IV

**Building peace and
sustainable development
through heritage and creativity**



Major Programme IV

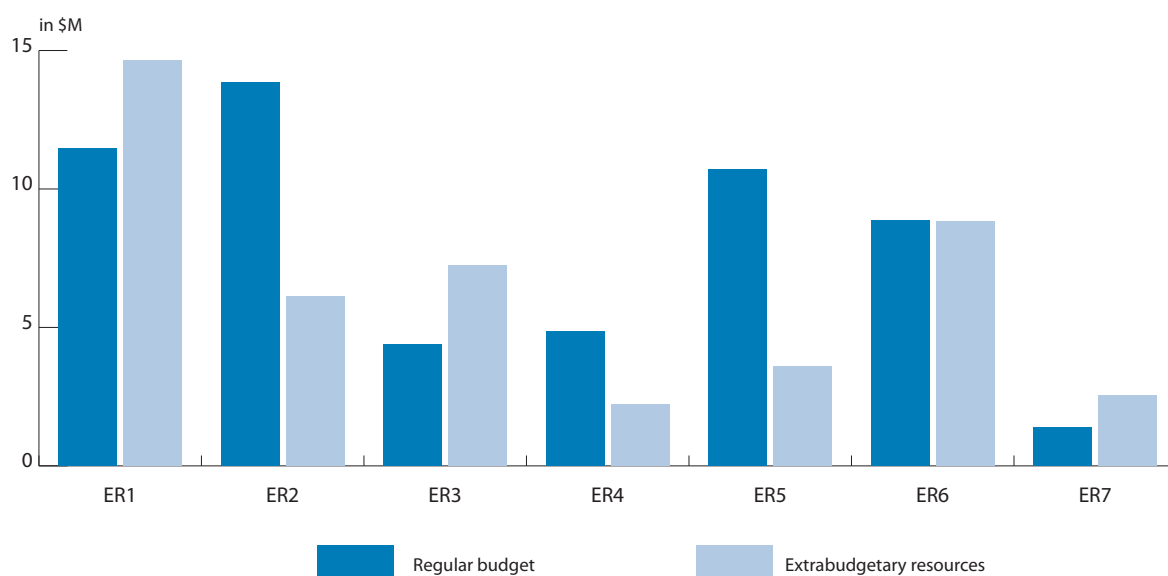
Regular Budget							Total 37 C/5 Proposed
	36 C/5 Approved	Comparative Transfers In/(Out)	36 C/5 Approved as adjusted	Recosting (inflation & statutory increases)	Adjustment in the lapse factor	37 C/5 Increase/ (Decrease) in real terms	
	\$	\$	\$	\$		\$	\$
Operational budget	15 708 400	1 249 500	16 957 900	1 093 800	-	(2 005 700)	16 046 000
Staff budget	36 504 800	553 900	37 058 700	2 673 800	2 091 200	(2 358 700)	39 465 000
Total, Major Programme IV	52 213 200	1 803 400	54 016 600	3 767 600	2 091 200	(4 364 400)	55 511 000

For detailed explanations of the columns shown above, please refer to “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

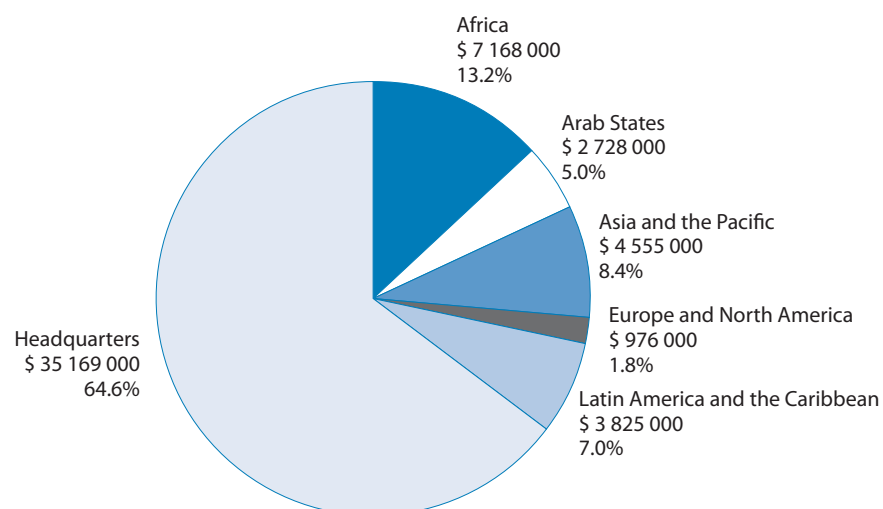
Main Line of Action / Expected result (ER)		Regular Budget			TOTAL 37 C/5 Proposed	Extrabudgetary Resources ⁽¹⁾
		Programme	Programme Support	Administration		
		\$	\$	\$	\$	\$
MLA 1	Protecting, conserving and promoting heritage and history for dialogue and development	30 311 000	1 888 000	2 355 000	34 554 000	30 229 200
ER1	Tangible heritage identified, protected, monitored and sustainably managed	10 147 000	678 000	655 000	11 480 000	14 651 100
ER2	International mechanisms of the 1954 (and its two Protocols), 1970, 1972 and 2001 Conventions effectively implemented	11 635 000	839 000	1 362 000	13 836 000	6 116 500
ER3	International and regional cooperation strengthened through knowledge sharing and operational partnerships	4 131 000	116 000	135 000	4 382 000	7 239 500
ER4	Access to knowledge enhanced through the protection of documentary heritage and the promotion of shared history and memory for reconciliation and dialogue	4 398 000	255 000	203 000	4 856 000	2 222 100
MLA 2	Supporting and promoting the diversity of cultural expressions through the safeguarding of intangible cultural heritage and the development of cultural and creative industries	18 421 000	1 502 000	1 034 000	20 957 000	14 983 500
ER5	National capacities strengthened to safeguard the intangible cultural heritage and develop cultural and creative industries	9 475 000	712 000	507 000	10 694 000	3 602 600
ER6	International mechanisms of the 2003 and 2005 Conventions effectively implemented	7 707 000	692 000	460 000	8 859 000	8 818 600
ER7	International and regional cooperation strengthened through knowledge sharing and operational partnerships	1 239 000	98 000	67 000	1 404 000	2 562 300
Total, Major Programme IV		48 732 000	3 390 000	3 389 000	55 511 000	45 212 700

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

Total resources Regular Programme and Extrabudgetary by result (staff and operational budget)



Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget)



Indicative Sector's contribution to Global Priorities

	Indicative resources	% of total activity budget
	\$	%
Global Priority Africa	2 595 100	16.2
Global Priority Gender Equality	1 761 000	11.0

Major Programme IV

Building peace and sustainable development through heritage and creativity

04001

Action in the first quadrennium (37 C/5) of the Medium Term Strategy 2014-2021 (37C/4) will promote the pivotal role of culture, heritage and creativity as a means of achieving sustainable development and peace. It will do so by implementing strategic objectives 7 “Protecting, promoting and transmitting heritage” and 8 “Fostering creativity and the diversity of cultural expressions”, through 2 Main Lines of Action and 7 expected results, in order to demonstrate the power of culture as a driver and enabler of peace and sustainable development through the Organization’s flagship programmes and standard-setting instruments.

Major Programme IV – Building peace and sustainable development through heritage and creativity		
37 C/4 Strategic Objectives	SO 7 Protecting, promoting and transmitting heritage	SO 8 Fostering creativity and the diversity of cultural expressions
37 C/4 Main lines of action	MLA 1 Protecting, conserving and promoting heritage and history for dialogue and development	MLA 2 Supporting and promoting the diversity of cultural expressions through the safeguarding of intangible cultural heritage and the development of cultural and creative industries
Expected results	<p>ER1: Tangible heritage identified, protected, monitored and sustainably managed</p> <p>ER2: International mechanisms of the 1954 (and its two Protocols), 1970, 1972 and 2001 Conventions effectively implemented</p> <p>ER3: International and regional cooperation strengthened through knowledge sharing and operational partnerships</p> <p>ER4: Access to knowledge enhanced through the protection of documentary heritage and the promotion of shared history and memory for reconciliation and dialogue</p>	<p>ER5: National capacities strengthened to safeguard the intangible cultural heritage and develop cultural and creative industries</p> <p>ER6: International mechanisms of the 2003 and 2005 Conventions effectively implemented</p> <p>ER7: International and regional cooperation strengthened through knowledge sharing and operational partnerships</p>

04002

Through its core functions as standard-setter, capacity-builder and catalyst for international cooperation, UNESCO will sustain and strengthen its leadership on Culture by pursuing its action at international, regional and country level and by further mainstreaming of the culture dimension in national and international development policies and strategies. This will be done in the context of the UN Reform and Delivering as One, the achievement of internationally agreed development goals, including the Millennium Development Goals, and the contribution to the Post-2015 UN Development agenda.

- 04003** Particular attention will be placed on accompanying Member States in the effective implementation and monitoring of the UNESCO normative instruments, their national implementation and support to capacity-building, strengthening policy, legal, and institutional environments, enhancing knowledge management and promoting best practices, including through a more systematic use of new technologies.
- 04004** Under the first Main Line of Action (MLA), entitled ‘Protecting, conserving and promoting heritage and history for dialogue and development’, action to protect, conserve, and promote heritage will remain a key priority in order to underscore the central role of heritage in promoting sustainable development, reconciliation and dialogue within and among countries. Specific actions to raise the awareness of youth about heritage values will also be pursued. Relationships with other relevant Conventions, including the Convention on Biological Diversity, and Ramsar Convention, as well as Intergovernmental Programmes such as the Intergovernmental Oceanographic Commission and the Man and the Biosphere Programme will be strengthened in order to maximize the wise and sustainable management of these irreplaceable assets. Flagship initiatives on cultural interactions and intercultural dialogue such as the Slave Route project and the pedagogical use of UNESCO’s General and Regional Histories, in particular the General History of Africa will also be pursued. The social and educational roles of museums as vectors for intercultural dialogue will be explored and their links with all the cultural conventions developed.
- 04005** The second Main Line of Action, ‘Supporting and promoting the diversity of cultural expressions through the safeguarding of intangible cultural heritage and the development of cultural and creative industries’ will concentrate on strengthening the legal, policy and institutional environments that promote living heritage and creativity and support the diversity of cultural expressions. This is to be achieved through the safeguarding of intangible cultural heritage and support for the emergence of dynamic cultural and creative industries, particularly mechanisms that foster local production of cultural goods and services, the development of local markets and access to platforms for their distribution/exchange worldwide. Particular attention will be given to capacity building in priority areas, including for youth.
- 04006** Under both MLAs, a more systematic use of new technologies will also help improve knowledge management and the sharing of best practices in the field of culture.
- 04007** For all expected results under the two MLAs, Headquarters will provide the Secretariat of the different normative instruments and lead policy development and monitoring, working in close complementarity with all Field Offices to ensure effective implementation of these instruments at country level and integration of culture dimensions into UNDAFs and the relevant UN country programmes.
- 04008** Although activities under each of the MLAs have been clearly associated to the achievement of one of the two strategic objectives of the Medium-Term Strategy, in certain cases they may also contribute to the achievement of both. The role of World Heritage in promoting creativity or of intangible cultural heritage in preventing and recovering from disasters are cases in point.
- 04009** As part of its on-going efforts to improve service delivery in and to Member States and to promote effective and integrated implementation of its cultural conventions, UNESCO will make proposals for greater convergence of the processes, such as financial and technical assistance, capacity building, periodic reporting and knowledge management, associated to the conventions. Joint training activities at the national and regional level will also be pursued, where appropriate.

Strategic Objective 7: Protecting, promoting and transmitting heritage

Main Line of Action 1: Protecting, conserving and promoting heritage and history for dialogue and development

- 04010** In times of rapid societal and environmental change, heritage provides opportunities, through its role in human development, as a repository of knowledge, as a driver of economic growth, and as a symbolic force for stability and meaning, to address the challenges of an increasingly complex world.
- 04011** UNESCO will therefore continue to promote heritage as a vector of dialogue, cooperation and mutual understanding, especially in crisis situations, as a specific component of broader initiatives to promote innovative and creative approaches to culture as a bridge to sustainable development. The participation of communities, practitioners, cultural actors, NGOs, non-profit organizations, experts, and centres of expertise in the implementation of the Conventions will be promoted, with a special focus on youth and women within the special attention given to Africa, SIDS and LDCs.
- 04012** Capacity building programmes to support the effective implementation of the 1954, 1970, 1972 and 2001 Conventions and the respective Protocols at the national level will be further developed. These will concentrate on the development of practical tools and training materials dedicated to those instruments as well as strengthening the capacities of cultural and natural heritage practitioners. Sustained support will be provided to Member States for building appropriate legal and institutional frameworks in which cultural and other relevant sector policies fully integrate cultural heritage and are in turn better integrated into national development policies. UNESCO's field network and strategic partners will be mobilized to ensure the effectiveness of this global strategy.
- 04013** The growing incidence of conflicts and natural disasters facing cultural and natural heritage demonstrates the urgent need to advocate and support the development and implementation of disaster risk prevention and management strategies, including capacity building, which also take into account the contributions of indigenous knowledge. Efforts will be made to target assistance specifically to post-conflict and post-natural disaster countries, also taking cultural factors into account in reconciliation and reconstruction processes under initiatives launched by the United Nations as appropriate. Particular emphasis will be placed on protecting heritage for conservation and sustainable development, mitigating risks and managing it in times of conflicts and disasters.
- 04014** Partnerships will be developed with key stakeholders of the Conventions and their Protocols, including but not limited to the United Nations Department of Peace-Keeping Operations, the United Nations Office on Drugs and Crime and the United Nations Division for Ocean Affairs and the Law of the Sea, as well as the International Committee of the Red Cross, INTERPOL, the World Customs Organizations, UNIDROIT, ICOM, ICOMOS, IUCN, ICCROM, ICA, IFLA, the International Committee of the Blue Shield, actors of the international art market, the military and law-enforcement agencies, and cultural heritage professionals.
- 04015** In strengthening the international mechanisms of the 1954, 1970, 1972, and 2001 Conventions, and their roles as platforms for international cooperation, particular attention will be paid to facilitating and supporting the decision-making processes of the respective governing bodies, to increasing ratifications and to the effective management of their respective funds and fundraising strategies, as

well as to promoting the List of Cultural Property under Enhanced Protection with a view to obtaining new inscriptions therein.

04016 Particular consideration will be given to implementing the World Heritage Strategic Action Plan 2012-2022, while the 1970 Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Ownership of Cultural Property will place special attention on the newly created mechanisms for its monitoring. UNESCO Member States will also be encouraged to ratify the 1995 UNIDROIT Convention on Stolen or Illegally Exported Cultural Objects.

04017 Global awareness of the importance of cultural heritage and its protection for sustainable development, social cohesion, dialogue and peace will be enhanced through the development of an integrated and comprehensive information and knowledge-management system and through strategic cooperation with external partners, to enhance their involvement in and contribution to long term heritage conservation. Action to harness the full potential of category 2 centres and other specialized networks and promote regional and thematic cooperation and joint initiatives will contribute to realizing decentralized regional and sub-regional platforms for delivering activities more effectively and efficiently.

04018 The protection of the world's documentary heritage will be pursued through the Memory of the World Programme, drawing also on recommendations from key events such as the Warsaw (2012) experts meeting and the Memory of the World in the Digital Age (Vancouver, 2012) international conference. This will include targeted awareness-raising and advocacy investments, as well as capacity-building through the development of educational training programmes for the enhancement of interdisciplinary research, digitization and sustainable preservation practices. Special attention will be paid to the development of collaborative strategic alliances for the joint responsibility of preserving human knowledge, including through networks and new partnerships. The updating of policy advice to Member States will be an important part of this action, as new knowledge preservation and management policies will be needed in this rapidly evolving area.

04019 Youth education and volunteer activities will remain priorities, as they provide children and youth with basic knowledge on heritage conservation and values, develop mutual understanding and networks among students and teachers of participating countries and raise awareness amongst local communities about their heritage. New partnerships will be developed in this regard. In a new departure, efforts to develop complementary tools for all the heritage related conventions will be pursued through a unified Heritage in Young Hands programme.

04020 International cooperation will be further promoted through the creation of a high-level forum on museums. This will act as laboratory of ideas and generate innovative approaches and policy advice for the strengthening of museums' roles as vectors for intercultural dialogue and sustainable development, especially in Africa and LDCs. The educational and social roles of museums for social cohesion and conflict prevention will be emphasized and their links to the various cultural Conventions will be further developed as part of broader approaches to culture as a bridge to development. Existing partnerships with national, regional and international organizations and professional institutions will be strengthened, and new institutional partnerships that aim to foster North-South, North-South-South and South-South cooperation between museums will be supported.

04021 Action in favour of mutual understanding, intercultural dialogue and a culture of peace will be strengthened by offering a historical perspective on cultural interactions and mutual influences between peoples with an emphasis on shared values. While helping build the intercultural skills necessary for

the good management of cultural pluralism, focus will be placed on cross readings and educational use of UNESCO's General and Regional Histories.

04022

In line with the objectives of the International Decade of People of African Descent, UNESCO will continue its efforts to fight against prejudice and discrimination handed down from history and promote reconciliation and living together through better knowledge of the history of Africa, the slave trade, slavery and its consequences in modern societies and the contribution of Africans and the African Diaspora to human progress, as well as cross-readings of the General and Regional Histories. Emphasis will be placed on reaching youth as agents of change through the development of new partnerships and innovative approaches offered by ICTs and broadcasting.

Expected Results:

Expected result 1: Tangible heritage identified, protected, monitored and sustainably managed

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Statements of Outstanding Universal Value are the basis for protection and management of sites covered by the 1972 World Heritage Convention; Inscriptions on the World Heritage List fully meet requirements set out in the Operational Guidelines 	<ul style="list-style-type: none"> – Increasing number of sites using monitoring indicators related to Outstanding Universal Value; – Percentage of sites which have an effective management system in place at the time of inscription.
<ul style="list-style-type: none"> ■ Capacity-building regional and sub-regional strategies developed and implemented in collaboration with Category 2 Centres and especially in the Africa region, and targeting LDCs and SIDS 	<ul style="list-style-type: none"> – Capacity of staff from at least 200 World Heritage and archaeological sites (including underwater) and of the military enhanced; – Fewer capacity needs identified in the Periodic Reporting Exercises; – 10 to 12 region-specific awareness-campaign and capacity-building workshops on the 1970 Convention at national, sub-regional or regional level; – 2 to 4 trainings of national heritage police and customs officers; – New training materials and tools disseminated.
<ul style="list-style-type: none"> ■ Countries develop credible Tentative Lists, Inventories of movable cultural property and underwater heritage, and develop nominations to relevant lists through broad community engagement and following consultations at the sub-regional level 	<ul style="list-style-type: none"> – Number of submissions received from States Parties conforming to prescribed requirements.
<ul style="list-style-type: none"> ■ Management of cultural properties fully harness their potential to contribute to the relevant dimensions of sustainable development, while mitigating the adverse impacts of tourism and urbanization 	<ul style="list-style-type: none"> – At least 4 case studies in each region demonstrating how management of World Heritage properties contributes to sustainable development and provide direct benefits to local communities.

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Protection, conservation and safeguarding enhanced in priority regions and countries, and for properties at risk, especially in post conflict and post disaster situations. ■ Intentional destruction and damage to cultural heritage monitored and assessed 	<ul style="list-style-type: none"> – At least 12 World Heritage sites in priority regions and countries benefit from conservation projects; – 8 sites granted enhanced protection by the Second Protocol Intergovernmental Committee; international or other category of assistance by the Committee, in order of priority to developing States Parties; – Adoption or update of 30 to 50 national legislations on the protection of movable cultural property; – 1 report.
<ul style="list-style-type: none"> ■ The resilience of Heritage properties against disasters and the effects of climate change strengthened 	<ul style="list-style-type: none"> – 2 World Heritage properties in each region develop and implement a disaster risk reduction and climate change adaptation component as an integral part of their management systems; – Development and promotion of preventive strategies in the case of conflict, climate change and disaster.

Expected result 2: International mechanisms of the 1954 (and its two Protocols), 1970, 1972 and 2001 Conventions effectively implemented

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Effective support to the governing bodies of the 1954 and its Second Protocol, and of the 1970, 1972 and 2001 Conventions 	<ul style="list-style-type: none"> – 28-30 statutory meetings of the Conventions and Protocols organized as appropriate and in a cost effective manner; including support for the participation of developing countries; – Decisions in line with Operational Guidelines and Rules of Procedures; – Working procedures for Governing Bodies modified and adopted as appropriate; – Annual orientation and information sessions conducted for Committee and Advisory Body members, as relevant;
<ul style="list-style-type: none"> ■ Number of States Parties increased 	<ul style="list-style-type: none"> – 10 new ratifications of each of the relevant Conventions and Protocols, (at least 4 each in Africa); – Increase in numbers of ratifications of the 1995 UNIDROIT Convention.

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Examples of successful cases of return and restitution of cultural property provided 	<ul style="list-style-type: none"> – <i>At least 4 requests for return or restitution of cultural property and 4 cases for mediation or conciliation to the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of Illicit Appropriation.</i>

Expected result 3: International and regional cooperation strengthened through knowledge sharing and operational partnerships

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Increased contribution of stakeholders, including UN agencies and other intergovernmental bodies private sector and foundations to conservation and thematic priorities including for awareness raising 	<ul style="list-style-type: none"> – <i>20 partnership agreements concluded or renewed to benefit financially or in-kind for targeted priorities;</i> – <i>Participation and involvement in at least 4 major international events;</i> – <i>Participation in at least 2 global funds or mechanisms.</i>
<ul style="list-style-type: none"> ■ Integrated and comprehensive information and knowledge management systems further developed and reinforced 	<ul style="list-style-type: none"> – <i>Growing use of online knowledge management resources and tools;</i> – <i>10 thematic and/or regional site management networks established to facilitate exchange and sharing of information and best practices on heritage management;</i> – <i>30 to 50 new legislations included in the UNESCO Database of National Cultural Heritage Laws, 20 import/export certificates for cultural property and 50 to 100 translations of national laws and certificates.</i>
<ul style="list-style-type: none"> ■ Enhanced gender balance and increased number of women participating in training workshops, both as trainers and trainees 	<ul style="list-style-type: none"> – <i>5 workshops or projects, including 3 involving local communities and women;</i> – <i>At least 30% of participants attending workshops are women.</i>
<ul style="list-style-type: none"> ■ Awareness raising and formal and non-formal education used to disseminate heritage values and knowledge among the general public and in particular among young people 	<ul style="list-style-type: none"> – <i>Integrated Heritage Education programme developed and piloted in at least 2 regions;</i> – <i>10 youth fora and 4 Heritage Volunteers campaigns organized.</i>
<ul style="list-style-type: none"> ■ Social, economic and educational roles of museums as vectors for sustainable development and intercultural dialogue promoted and capacities of museum professionals developed 	<ul style="list-style-type: none"> – <i>High-level forum on museums created, two meetings of the forum held and policy advice paper from the forum delivered;</i> – <i>5 customized training activities with emphasis on Africa and LDCs;</i> – <i>5 inventories improved.</i>

Expected result 4: Access to knowledge enhanced through the protection of documentary heritage and the promotion of shared history and memory for reconciliation and dialogue

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ New inscriptions in the Memory of the World Register; number of countries establishing national Memory of the World Registers; and number of documentary preservation professionals trained ; 	<ul style="list-style-type: none"> – At least 50 new inscriptions; – At least 15 countries; – At least 40 professionals trained, of whom 50% are women.
<ul style="list-style-type: none"> ■ New network modules and/or partnerships on digital preservation standards 	<ul style="list-style-type: none"> – 10 new networks and/or partnerships.
<ul style="list-style-type: none"> ■ Studies, educational materials and information tools on the slave trade, slavery and their impact in modern societies developed 	<ul style="list-style-type: none"> – At least 4 new scientific studies on neglected aspects of this tragedy, including one study on the role of women in resistance and creativity undertaken; – At least 2 teacher guides elaborated – 3 sets of regional specific informational and teaching materials using the potential of ICTs developed; – 6 awareness raising and cultural events targeting young people organized within the framework of the International Decade for People of African Descent (2013-2023); – At least 4 training workshops on the management of itineraries of memory organized in different regions.
<ul style="list-style-type: none"> ■ Networks of specialists and partnerships with institutions involved in the study of the slave trade, slavery and their consequences reinforced 	<ul style="list-style-type: none"> – At least 3 operational networks of partners established; – At least 6 partnership agreements concluded
<ul style="list-style-type: none"> ■ Pedagogical contents based on the General History of Africa integrated into formal and non-formal education 	<ul style="list-style-type: none"> – 3 contents, 3 teachers' guides and accompanying materials for African primary and secondary schools developed and integrated into school curricula; – Materials for non-formal education targeting youth developed; – General History of Africa and related materials widely disseminated.
<ul style="list-style-type: none"> ■ 9th volume of the General History of Africa published 	<ul style="list-style-type: none"> – 2 volumes (part 1 and part 2) elaborated and published (extrabudgetary).
<ul style="list-style-type: none"> ■ Pedagogical materials based on the General and Regional Histories and their cross reading developed 	<ul style="list-style-type: none"> – At least 2 educational materials elaborated and disseminated (extrabudgetary).

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ General and Regional Histories translated into new languages 	<ul style="list-style-type: none"> – <i>General History of Africa translated into Korean and Spanish (extrabudgetary);</i> – <i>All volumes of the Different Aspects of Islamic Culture translated into Arabic (extrabudgetary);</i> – <i>Volume IV of the History of Humanity translated into Arabic (extrabudgetary).</i>
<ul style="list-style-type: none"> ■ Awareness of the contributions of the Arab and Muslim world to the general progress of humanity enhanced 	<ul style="list-style-type: none"> – <i>4 activities to promote dialogue and mutual understanding around Arab culture (extrabudgetary);</i> – <i>Database of information on Arab Culture developed (extrabudgetary).</i>

Strategic Objective 8: Fostering creativity and the diversity of cultural expressions

Main Line of Action 2: Supporting and promoting the diversity of cultural expressions through the safeguarding of intangible cultural heritage and the development of cultural and creative industries

04023

In times of crisis, new social and economic models have to be developed in which creativity, creative industries and intangible cultural heritage play an important role as source of innovation. UNESCO will therefore continue to promote cultural creativity and innovation as a vector of dialogue, cooperation and mutual understanding, and as a specific component of broader initiatives to promote innovative approaches to sustainable development. Communities and practitioners will be at the centre of all efforts, in particular the youth, who should be given the opportunity to develop their creative potential, with special attention given to Africa, SIDS and LDCs. Cooperation with cultural actors, NGOs, non-profit organizations, experts, and centres of expertise will be pursued to this end.

04024

Action under this MLA will concentrate on strengthening the legal, policy, institutional and human environments that safeguard the intangible cultural heritage and promote creativity and the emergence of dynamic cultural and creative industries, on supporting the effective implementation and monitoring of the 2003 and 2005 Conventions and their mechanisms of international cooperation and on reinforcing cooperation at the national, regional and international levels through knowledge sharing and operational partnerships.

04025

The 2003 Convention's potential as a powerful tool to improve the social and cultural well-being of communities and to mobilize innovative and culturally appropriate responses to the various challenges of sustainable development – climate change and natural disasters, loss of biodiversity, safe water, conflicts, unequal access to food, education and health, migration, urbanization, social marginalization and economic inequities – will be fully explored. Traditional systems of conflict avoidance can help prevent disputes and facilitate peace-building, while also playing crucial roles in recovery and reconciliation. Emphasis will be given to empowering marginalized and vulnerable communities and individuals to participate fully in cultural life through the continued creativity that is a defining

characteristic of intangible cultural heritage, and to make cultural choices according to their own wishes and aspirations. Customary practices of environmental protection and resource management will be reinforced to strengthen disaster risk management and support adaptation to climate change.

04026 The 2005 Convention will support mechanisms that foster creativity and support the emergence of dynamic cultural and creative industries as a tool for inclusive economic and social development, including those that foster local production of cultural goods and services, the development of local markets and access to platforms for their distribution/exchange worldwide. Priority will also be given to reinvigorating the international debate to improve socio-economic conditions for artists, promote individual mobility and preferential treatment for creative works from the global South. In addition, UNESCO will continue its efforts to support artists through fellowships and grants for young artists.

04027 Particular attention will be placed on the further development of capacity building programmes to support the effective implementation of the 2003 and 2005 Conventions at the national level. This is to be achieved through demand-driven technical assistance and engagement of local and regional expertise, including the training of experts; and the production and dissemination of training materials and tools, including for policy making, data collection and partnership development.

04028 In strengthening the international mechanisms of the 2003 and 2005 Conventions, efforts to increase ratifications will continue to be pursued and the decision-making process of its governing bodies will be facilitated and supported. Their roles as forums for international cooperation will be strengthened, in particular through the effective management of their respective Funds and proactive fund raising strategies.

04029 Enhanced international cooperation to support indicator development/benchmarking, notably through the UNESCO Culture for Development Indicator Suite, and the collection of information, data and best practices to be disseminated through the knowledge management tools system will be essential for their effective monitoring.

04030 Partnerships with other UN, international and regional organizations as well as with civil society networks will be established for the implementation of both Conventions at the country level and synergies will be pursued.

04031 Action to enhance global awareness of the importance of intangible cultural heritage and creativity for sustainable development, social inclusion and cohesion, dialogue and peace, will be further developed, notably through knowledge management and strategic cooperation with external partners. In this regard, translation and its role in promoting mutual understanding will be enhanced and cooperation with African and Arab States will be strengthened.

04032 International cooperation will be furthermore enhanced under the revitalized International Fund for the Promotion of Culture which will be developed as a catalyst of culture for sustainable development by supporting arts and creativity projects in developing countries, in synergy with the other UNESCO Funds in the field of culture. Particular attention will be paid to developing adequate fund-raising strategies to sustain this Fund. Capacities to nurture cultural expressions and creativity for dialogue and social cohesion through the arts will be strengthened for all generations in particular for children and youth. To this end, arts education will be further promoted and new partnerships will be sought at all levels of the education systems, formal and informal. Such capacity development actions will be complemented by world class initiatives to promote the visual and performing arts, undertaken in partnership with leading artists, architects and institutions from all regions.

The Creative Cities Network will be further developed to better capitalize on cities and local governments as major partners for promoting sustainable development through international cooperation between cities of developed and developing countries. In this regard, the Network will continue to explore the challenges of rapid global urbanization and urban renewal and further promote cities as hubs of creativity and innovation. Emphasis will be given to the growth of the network, in numbers of cities and quality of exchanges by offering leverage for stronger interaction between stakeholders: private and public sectors, decision makers and civil society, in particular in developing countries and Africa. Programmes will be developed jointly with the cities for poverty alleviation and improved social balance between communities.

Expected Results:

Expected result 5: National capacities strengthened to safeguard the intangible cultural heritage and develop cultural and creative industries

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> Human and institutional capacities in the field of intangible cultural heritage and cultural industries developed and/or strengthened 	<ul style="list-style-type: none"> <i>Human and institutional capacities reinforced in 50 States, with gender parity among the beneficiaries of human resource strengthening.</i>
<ul style="list-style-type: none"> National policies for intangible cultural heritage and cultural industries developed and/or strengthened 	<ul style="list-style-type: none"> <i>Policy efforts supported in 50 States.</i>

Expected result 6: International mechanisms of the 2003 and 2005 Conventions effectively implemented

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> Governing bodies of the 2003 and 2005 Conventions supported through the effective and timely organization of their statutory meetings 	<ul style="list-style-type: none"> <i>General Assembly/Conference of Parties [4], Committee [8] and Advisory Bodies meetings organized as appropriate and in a cost-effective manner.</i>
<ul style="list-style-type: none"> International assistance requests processed and effectively implemented, nominations processed and best practices promoted 	<ul style="list-style-type: none"> <i>500 requests for international assistance processed and 130 projects implemented;</i> <i>180 nominations processed and 20 best practices promoted.</i>
<ul style="list-style-type: none"> Periodic reports on the implementation of the Conventions at the national levels provided by Parties analysed and monitored. 	<ul style="list-style-type: none"> <i>200 reports processed, analysed and monitored.</i>
<ul style="list-style-type: none"> Number of Parties to the Conventions increased 	<ul style="list-style-type: none"> <i>15 new Parties to each of the Conventions.</i>

Expected result 7: International and regional cooperation strengthened through knowledge sharing and operational partnerships

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Knowledge management system developed and maintained to support capacity-building, policy advice and knowledge sharing, including for the statutory organs of the Conventions 	<ul style="list-style-type: none"> – 100% increase of number of pages dedicated to capacity-building and policy benchmarking, and 20% increase in number of visitors of the respective websites; – Endangered languages and translation related monitoring tools are maintained (extrabudgetary resources).
<ul style="list-style-type: none"> ■ Partnerships strengthened with other intergovernmental organizations within and outside the United Nations system, civil society, and the private sector. 	<ul style="list-style-type: none"> – 10 formal partnerships established or renewed; – 10 category 2 centres effectively contributing.
<ul style="list-style-type: none"> ■ Participation of communities, practitioners, civil society, organizations, experts and centres of expertise, facilitated in the implementation of the Conventions 	<ul style="list-style-type: none"> – 30% increase in the participation of civil society in governance mechanisms of the Conventions; – gender parity in the number of experts engaged by UNESCO.
<ul style="list-style-type: none"> ■ Strengthened cooperation between cities in industrialized and developing countries and better living conditions of their inhabitants (extrabudgetary resources) 	<ul style="list-style-type: none"> – At least 20 new cities, including 10 in Africa, the Arab States, the Caribbean and the Pacific, become members of the Creative Cities Network; – 5 network activities designed to strengthen awareness of cities' role in economic, social and cultural development; – 3 cities selected as World Book Capital and promotional events on books organized.
<ul style="list-style-type: none"> ■ Creativity, arts and design used as tool for sustainable development 	<ul style="list-style-type: none"> – The International Fund for the Promotion of Culture operational; – At least 10 cultural projects financed under the Fund; – 5 partnership agreements concluded or renewed; – At least 50 fellowships awarded in the field of arts and design.

Global Priorities

Gender Equality

Inspired by the growing international momentum around the culture and development agenda as well as the recognition that sustainable development and peace are best achieved through ensuring equality between women and men in all fields of social, political, economic and cultural life, UNESCO's action in the period 2014-2017 will seek to make an original and significant contribution to the post-2015 development agenda, by promoting the conditions to ensure equal access to cultural heritage, equal participation in the transmission of cultural values, gender equality in vocational education and training and the empowerment of women.

Building on the recommendations and findings of recent UN reports and UNGA resolutions, and the Reports of the Special Rapporteur on Cultural Rights, as well as the Stockholm Conference Action Plan on Cultural Policies for Development (1998), UNESCO research findings and periodic reporting under the cultural conventions, the Organization will promote increased global awareness about gender equality and culture as a sector, in order to advance policy-making and action in this important but so far under analysed development field. This will include the identification and promotion of best practices, policies and programmes which support women's empowerment and gender equality, and the preparation of a report in this regard.

■ Expected results:

- Increased recognition of women's contributions to culture
- Cultural policies that respect gender equality, women's rights and freedom of expression and ensure women's access to decision making posts and processes
- Creative horizons of women and girls broadened through enhanced cultural literacy and dialogue
- Women's and girls' access to and participation in cultural life, including cultural heritage, the capacity for creative expression and enjoyment of cultural goods and service enhanced.

Priority Africa

Flagship 5: Harnessing the power of Culture for Sustainable Development and Peace in a context of regional integration

Priority will be given to working with African Member States and regional and sub-regional partners, universities and networks to promote the contribution of heritage and creativity to peace and sustainable development and regional integration. In this context, UNESCO will enhance its cooperation with the African Union, the sub-regional organizations and contribute to the achievement of its objectives. Heightened emphasis will be placed on strengthening policies as well as the institutional and professional capacities necessary to ensure the effective protection, safeguarding and promotion of heritage, respect for cultural identities and the development of viable cultural and creative industries as drivers for growth and peace. The implementation of the Plan of Action for the Rehabilitation of the Cultural Heritage and the Safeguarding of

the Manuscripts in Mali adopted at UNESCO HQ on 18 February 2013 will be a particular focus of the action.

The International Decade for People of African Descent (2013-22) is an important opportunity to strengthen efforts to combat prejudice and discrimination handed down from history and to foster reconciliation and new ways of living together. UNESCO will promote new perspectives on the history of Africa, the slave trade and slavery, as well as appreciation of the cultural expressions generated by the diaspora communities through the development and dissemination of new educational materials and their broad dissemination through new information technologies.

Objectives:

- Culture (heritage in all its forms and contemporary creativity) mainstreamed into public development policies.
- Young people made aware of the values of the heritage and mobilized to protect and safeguard it.

Main actions:

- Institutional and human capacity-building and strengthening of cultural-policy frameworks.
- Teaching tools and curricula developed and disseminated.

Expected results:

1 Cultural-policy frameworks developed and/or strengthened in Member States to improve the protection and safeguarding of heritage and the emergence of a more dynamic cultural sector

<i>Performance Indicators</i>	<i>Benchmarks</i>
■ Number of new institutions established and existing institutions strengthened in the field of cultural and creative industries or heritage	– <i>At least 30</i>
■ Number of policies and laws on the cultural and creative industries and/or heritage formulated or amended	– <i>At least 15</i>

2 Enhancement, protection and safeguarding of the heritage improved

<i>Performance Indicators</i>	<i>Benchmarks</i>
■ Number of persons trained in the field of the cultural and creative industries and/or heritage	– <i>At least 100 African cultural officers, heritage specialists, museum professionals and practitioners benefit from training activities</i>
■ Number of countries that have ratified the cultural conventions	– <i>At least 4 new ratifications of each Convention</i>

<i>Performance Indicators</i>	<i>Benchmarks</i>
■ Number of financial assistance packages provided in the area of heritage and creativity	– <i>At least 100 financial assistance granted</i>

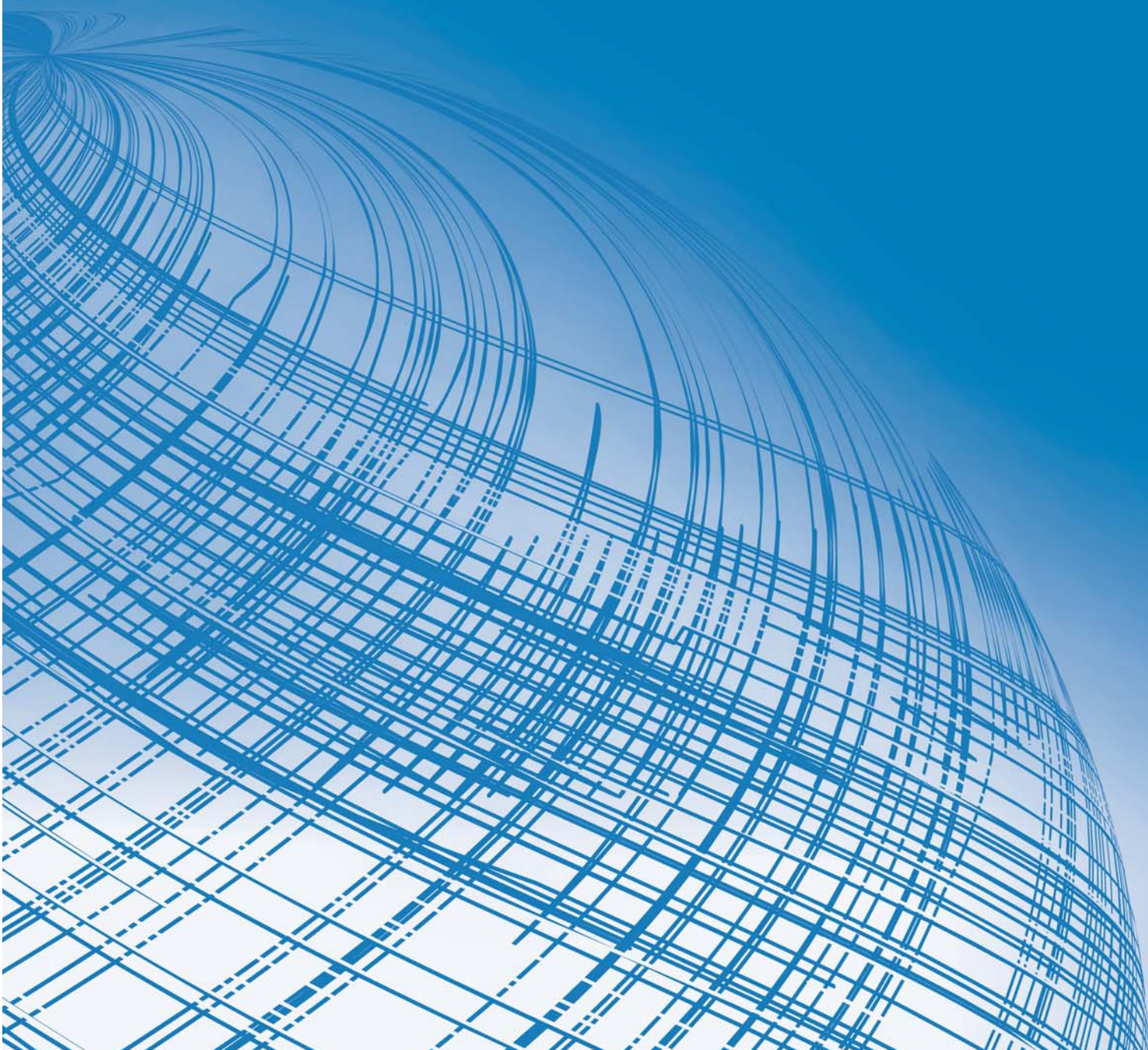
3 Young people made aware of the values of heritage and mobilized to protect and safeguard it through formal, non-formal and informal education, the media and ICTs.

<i>Performance Indicators</i>	<i>Benchmarks</i>
■ Number of teaching materials developed to promote and enhance the value of heritage and based, in particular, on the <i>General History of Africa</i>	– <i>3 contents, 3 teachers' guides and accompanying materials for primary and secondary schools developed</i>
■ Number of curricula revised in order to enhance value of heritage	– <i>10 curricula revised</i>
■ Number of formal and non-formal education and awareness-raising initiatives to disseminate heritage values and knowledge among young people	– <i>At least 10</i>

Moreover, Major Programme IV will implement, or contribute to, expected results 2 and 3 under Flagship 1. “Promoting a culture of peace and non-violence”, expected result 9 under Flagship 3. “Harnessing STI and knowledge for the sustainable socio-economic development of Africa”, as well as expected result 3 under Flagship 4. “Fostering science for the sustainable management of Africa’s natural resources and disaster risk reduction”.

MP V

**Sustaining peace and development
through freedom of expression and
access to knowledge**



Major Programme V

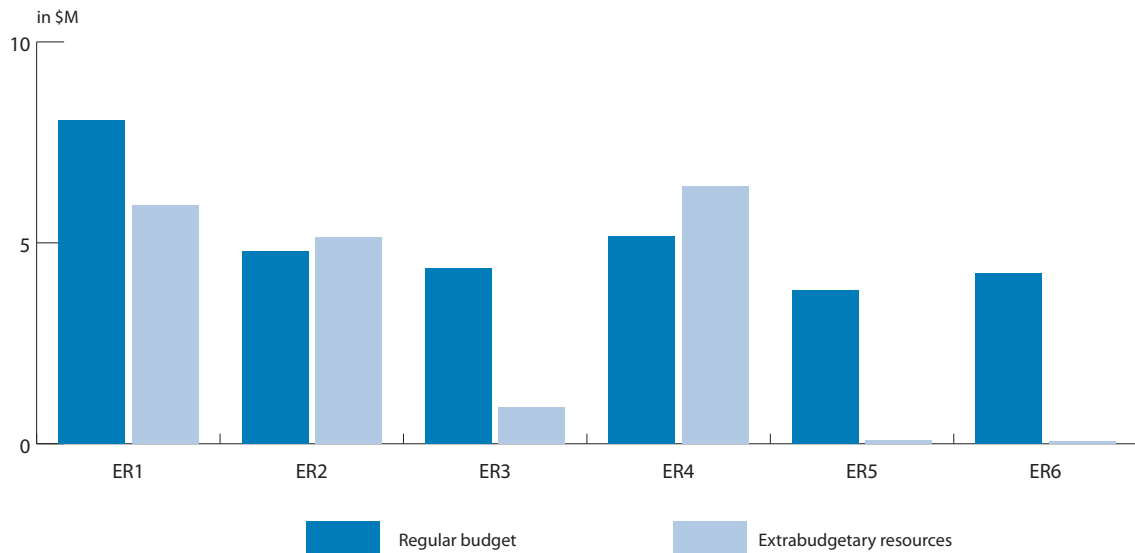
Regular Budget							Total 37 C/5 Proposed
	36 C/5 Approved	Comparative Transfers In/(Out)	36 C/5 Approved as adjusted	Recosting (inflation & statutory increases)	Adjustment in the lapse factor	37 C/5 Increase/ (Decrease) in real terms	
	\$	\$	\$	\$		\$	\$
Operational budget	11 457 400	(1 233 700)	10 223 700	606 700	–	1 019 600	11 850 000
Staff budget	20 532 500	(1 131 500)	19 401 000	1 311 000	1 090 100	(3 224 100)	18 578 000
Total, Major Programme V	31 989 900	(2 365 200)	29 624 700	1 917 700	1 090 100	(2 204 500)	30 428 000

For detailed explanations of the columns shown above, please refer to “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

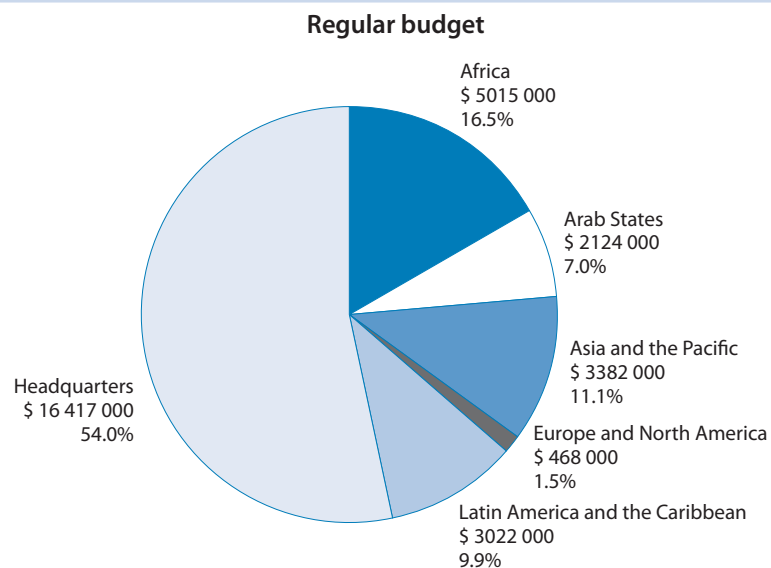
Main Line of Action / Expected result (ER)		Regular Budget			TOTAL 37 C/5 Proposed	Extrabudgetary Resources ⁽¹⁾
		Programme	Programme Support	Administration		
		\$	\$	\$	\$	\$
MLA 1	Promoting an enabling environment for press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions	14 612 000	1 557 000	1 039 000	17 208 000	11 964 600
ER1	The environment for freedom of expression, press freedom, journalistic safety and self-regulation is strengthened, for both on- and offline media platforms, and especially in post-conflict countries and countries in transition, through favourable policies and practices	6 959 000	664 000	427 000	8 050 000	5 931 100
ER2	Pluralistic media institutions are facilitated, including by adoption of gender-sensitive policies and through support for strengthened community media policy and practice, while citizens, and particularly youth, are empowered through enhanced media and information literacy competencies	4 030 000	458 000	312 000	4 800 000	5 125 900
ER3	Independence and sustainability of national media institutions bolstered, through innovative, policy-relevant, knowledge-enhancing IPDC projects and through capacity-building for journalists and journalism schools	3 623 000	435 000	300 000	4 358 000	907 600
MLA 2	Enabling Universal Access and Preservation of Information and Knowledge	11 024 000	1 300 000	896 000	13 220 000	6 527 700
ER4	Member States empowered in building inclusive knowledge societies and creating the conditions for sustainable development by promoting and using multilingualism in cyberspace, universal access and preservation of information, enhanced ICT skills, and open solutions	4 365 000	473 000	322 000	5 160 000	6 395 400
ER5	Member States' WSIS commitments met through UNESCO's coordination and implementation of WSIS outcomes	3 154 000	386 000	275 000	3 815 000	75 200
ER6	International cooperation between Member States strengthened and relevant policies, strategies and projects in the priority areas of the Information for All Programme (IFAP) implemented	3 505 000	441 000	299 000	4 245 000	57 100
Total, Major Programme V		25 636 000	2 857 000	1 935 000	30 428 000	18 492 300

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

Total resources Regular Programme and Extrabudgetary by result (staff and operational budget)



Distribution of resources by Region and Headquarters (staff and operational budget)



Indicative Sector's contribution to Global Priorities

	Indicative resources	% of total activity budget
	\$	%
Global Priority Africa	2 357 000	19.9%
Global Priority Gender Equality	3 353 000	28.3%

Major Programme V

Sustaining peace and development through freedom of expression and access to knowledge

Strategic Objective 9: Promoting freedom of expression, media development and access to information and knowledge

- 05001** This Major Programme (MP V) for the four-year period 2014-2017 has been conceived to ensure that UNESCO maintains and intensifies its prominence and impact as the United Nations specialized agency which operates a dedicated mandate to promote freedom of expression, press freedom, and access to information and knowledge. It flows from the Overarching Objectives for 2014-2021 of UNESCO.
- 05002** The Programme focuses on the enabling environment at legal and policy level, as well as on news media institutions (conceived in a broad sense of vehicles for information in the public interest) and public participation in them. It covers online and offline environments, and gives special attention to journalists safety concerns, gender, Africa, Least Developed Countries (LDCs), Small Islands Developing States (SIDS) and youth.
- 05003** UNESCO's Constitution commits the Organization to "promote the free flow of ideas by word and image". This role was recognised as important for addressing the post-war needs of peace-building and economic reconstruction. Despite global progress since then, censorship, conflict and poverty persist in many places. Hence, UNESCO continues to promote the right to free expression. This includes the corollaries of press freedom and freedom of information.
- 05004** The development of information and communication technologies (ICTs) provides unique opportunities to improve the free flow of ideas by word and image but also presents challenges for ensuring the participation of all in the global knowledge society.
- 05005** This vision has informed the development and promotion of inclusive knowledge societies advanced by UNESCO at the World Summit on the Information Society (WSIS). Since endorsing the Declarations of Windhoek, Alma Ata and Santiago in 1995, and Sana'a and Sofia in 1997, UNESCO has recognised that a media system should be free, pluralistic and independent if press freedom and freedom of expression are to be upheld.
- 05006** The importance of safety for journalists and combating impunity of crimes and abuses against them has long been recognised by UNESCO as a critical component. Today, with media convergence, and the emergence of many new actors who use ICTs as a news medium, the same principles of freedom of expression should apply also on the Internet.
- 05007** The context outlined above has important implications in promoting peace, sustainable development and poverty reduction, as well as the Millennium Development Goals (MDGs) particularly through UNESCO's contribution to the achievement of the goals defined in the UN Development Assistance Frameworks and the UN Delivering as One country-specific plan.

05008

In the period 2014-2017, collaboration within UNESCO will be promoted where synergies are evident in the Organization's resources and skills, such as activities related to follow up of the WSIS and the MDGs. Wide-ranging external partnerships, along with research and innovation, will also characterise actions, as a means to improve project delivery, and to enhance the dimension of UNESCO as a knowledge organization.

05009

UNESCO will continue to hold regular information meetings with Member States, as well as disseminate information via the World Wide Web and social media. Spending priorities for the Organization under this programme are outlined as follows:

- Press freedom, including safety of journalists;
- Universal access to information and knowledge for sustainable development;
- Promotion of media pluralism and development, including the International Programme for the Development of Communication (IPDC);
- WSIS follow-up;
- Information for All Programme (IFAP).

05010

Taking into account the shared and cross-cutting objectives and modalities summarized above, MP V will structure its work along two Main lines of Action (MLA).

Major Programme V – Sustaining peace and development through freedom of expression and access to knowledge		
37 C/4 Strategic Objective	SO9 – Promoting freedom of expression, media development and access to information and knowledge	
37 C/5 Main lines of action	MLA 1: Promoting an enabling environment for press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions.	MLA 2: Enabling Universal Access and Preservation of Information and Knowledge
Thematic areas of expected results	<ol style="list-style-type: none"> 1. Strengthening the environment for freedom of expression, press freedom and journalistic safety 2. Enhancing pluralistic media, including by adoption of gender-sensitive policies 3. Bolstering innovative, policy-relevant, knowledge-enhancing IPDC projects 	<ol style="list-style-type: none"> 4. Sustaining inclusive knowledge societies 5. Promoting WSIS commitments and outcomes 6. Mobilizing international cooperation in the priority areas of the Information for All Programme (IFAP)

Main Line of Action 1: Promoting an enabling environment for press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions.

05011

UNESCO uses its substantial expertise to advance freedom of expression and its contribution to dialogue, democracy and development, as well as via its numerous initiatives in the area of ICTs to support policy and capacity development in all areas of competence of UNESCO and so as to ensure

the widest possible access to information and knowledge, with special emphasis on Africa, LDCs, SIDS, Post Conflict and Post Disaster situations (PCPD) and countries in transition.

- 05012** UNESCO's work will continue to promote South-South collaborations (including through links with the ORBICOM network of UNESCO Chairs in Communications). Links with other UN bodies, civil society, the media, and the private sector will be further developed, particularly in the context of UNESCO's leadership of implementation of the UN Plan of Action on the Safety of Journalists, and the annual commemorations of World Press Freedom Day (WPFD, 3 May).
- 05013** The emergence of youth as mass communicators, both on-line and off-line, highlights their role as stakeholders in freedom of expression and its uses. UNESCO recognizes the importance of mainstreaming this constituency into its media work.
- 05014** The potential of the media in supporting democracy and development will continuously be highlighted by the organization, particularly through a free, independent and pluralistic media. UNESCO will also continue to support media independence through promoting self-regulatory mechanisms and professional standards, building specialised journalistic literacies for journalism educators and media professionals, and generating knowledge about media development. Media pluralism is supported through promotion of gender equality in media operations and content, as well as public service and community media. Empowerment through media and information literacy (MIL) will be promoted.
- 05015** IPDC, by contributing to the enhancement of community media, journalistic competencies and safety through project activities in many countries of the world will continue to support the development of independent and sustainable media, and build and promote knowledge about media development.
- 05016** Thus, under this MLA UNESCO will concentrate on the following programme flagship areas:
- Press freedom, including the celebration of WPFD (3 May);
 - Safety of journalists pursued through active leadership in the implementation of the UN Plan of Action on the Safety of Journalists and the issue of impunity;
 - Promotion of pluralism in media on all platforms, including community media (and World Radio Day (13 February));
 - Media development through IPDC.

Expected result 1: The environment for freedom of expression, press freedom, journalistic safety and self-regulation is strengthened, for both on- and offline media platforms, and especially in post-conflict countries and countries in transition, through favourable policies and practices

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Awareness raising, monitoring and advocacy for freedom of expression and access to information as a basic human right is increased and related internationally recognized legal, ethical and professional standards are applied 	<ul style="list-style-type: none"> – Press freedom, including on the Internet, promoted by publications and guidelines, as well as UNESCO's yearly World Press Freedom Prize. Major event organized as well as local activities held on the occasion of WPDF in at least 80 countries each year; international campaign of sensitization of freedom of expression is promoted – Policies and norms conducive to freedom of expression, freedom of information, and press freedom strengthened in at least 16 countries, including support for media during elections in at least 6 countries – Self-regulation based media accountability systems enhanced in at least 12 countries, and professional and ethical standards reinforced in at least 20 countries, also through collaboration with media associations
<ul style="list-style-type: none"> ■ International and national campaigns and capacity-building for safety of journalists and dangers of impunity are reinforced 	<ul style="list-style-type: none"> – Implementation of the UN Plan of Action on Safety of Journalists and the Issue of Impunity in at least 7 countries and reinforcement of the coordination mechanism at the international level – At least 400 media professionals and government authorities empowered through appropriate training on safety of journalists, related guidelines promoted in at least 15 countries – Contribution to the Universal Periodical Review process of the UN Human Rights Council via submission of relevant information about at least 90 countries
<ul style="list-style-type: none"> ■ An environment for free and independent media enabled and governance and democracy fostered in countries in transition and post-conflict situations 	<ul style="list-style-type: none"> – Media independence guaranteed through media legislation, and freedom of information and editorial independence enhanced in at least 7 countries – Professionalism of journalists improved, including through independent associations, organizations and unions, and voluntary, self-regulatory codes and bodies where appropriate in at least 5 post-conflict countries and countries in transition – At least 5 post-conflict countries and countries in transition strengthened their investigative journalism capacity

Expected result 2: Pluralistic media institutions are facilitated, including by adoption of gender-sensitive policies and through support for strengthened community media policy and practice, while citizens, and particularly youth, are empowered through enhanced MIL competencies

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of Member States have developed good practices and policies for pluralistic media, particularly community media, to enlarge inclusion and participation 	<ul style="list-style-type: none"> – At least 50 community radio stations adapt programming guidelines to strengthen women and young people's representation – At least 10 regulatory bodies introduce community media sustainability policies and community media funding models are piloted in 3 countries – Radio pluralism is strengthened through World Radio Day celebrations in at least 40 countries each year
<ul style="list-style-type: none"> ■ Media institutions taking up UNESCO's Gender-Sensitive Indicators for Media (GSIM) or other gender-sensitive actions 	<ul style="list-style-type: none"> – At least 6 international/regional associations of media organisations promoting GSIM and a global mechanism for partnerships on gender and media strengthened. – At least 30 media institutions and 20 journalism schools are applying GSIM. – At least 60 media partners are contributing each year to the action "Women Make the News".
<ul style="list-style-type: none"> ■ More citizens, especially youth engaged in knowledge societies, empowered by media, particularly by increased MIL competencies 	<ul style="list-style-type: none"> – At least 30 teacher training curricula integrating MIL, and at least 10 Member States develop related national policies and strategies. – At least 3 international partnerships promoting MIL – At least 20 youth associations engaged in MIL

Expected result 3: Independence and sustainability of national media institutions bolstered, through innovative, policy-relevant, knowledge-enhancing IPDC projects and through capacity-building for journalists and journalism schools

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Member States increased projects supported by IPDC 	<ul style="list-style-type: none"> – At least 240 media development projects in at least 80 developing countries across all regions – Detailed information on all projects, including implementation and evaluation reports, is made available via the project database on IPDC website – Using the IPDC database as a model of good practice, 12 international media support organizations are enlisted to generate, share and use knowledge on media development

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Contribution to global knowledge pool on media development, including the Media Development Indicators (MDIs) studies 	<ul style="list-style-type: none"> – Assessments of national media landscapes based on UNESCO's MDIs completed in at least 15 countries, and integrated within programmes to strengthen media development in these countries – MDIs tool updated based on feedback received during first application exercises and taking into account on-going developments in the media sector and in UN and donor development planning – Large participation in two thematic debates on media development issues organized within the framework of the IPDC Council sessions
<ul style="list-style-type: none"> ■ Number of journalists, journalism educators and their institutions is increased and their capacities are enhanced 	<ul style="list-style-type: none"> – At least 1000 journalists, of whom 25% are women, apply new reporting techniques – At least 1000 journalists, of whom 25% are women, report on science and development – At least 10 new syllabi addressing issues of democratic governance, sustainable development and peace are produced and promoted as supplements to the model curricula

Main Line of Action 2: Enabling Universal Access and Preservation of Information and Knowledge

05017 UNESCO has adopted the aim of building inclusive knowledge societies through universal access to information, knowledge and the preservation of information as the core programme priorities. The Organization also promotes the vision of knowledge societies in the WSIS process and the concept has gained widespread acceptance.

05018 Barriers of access to information and knowledge are key causes of ignorance, conflict, deprivation and poverty. UNESCO therefore leads a number of key programmes that enhance access to information and knowledge including the use of ICTs. UNESCO's approach to access to information is holistic, human-rights based, gender-sensitive, age-ability and culture-specific, and goes beyond infrastructure and technological aspects by highlighting the critical importance of an enabling environment, and the building of institutional and human capacities to develop diverse and locally created content, tools and services in different languages for all groups of people, including the marginalized.

05019 An inter-governmental platform for cooperation and partnerships in "building an information society for all" – Information for All Programme (IFAP) – will continue assisting Member States in elaborating and implementing gender-sensitive national information policy frameworks in the priority areas of information for development, information literacy, information preservation, information ethics, information accessibility and multilingualism in cyberspace.

UNESCO will continue to encourage Member States to take concrete measures to implement the normative instrument – Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace.

Hence, under this MLA UNESCO will concentrate on the following programme flagships:

- The open solutions for knowledge societies which includes the open access (OA) strategy; free and open source software (FOSS); the open training platform (OTP); new areas of Open Data and Open Cloud;
- Innovative ICTs, including ICTs for persons with disabilities; information accessibility; competency assessment tools; Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace;
- WSIS implementation and follow-up;
- IFAP.

Expected results:

Expected result 4: Member States empowered in building inclusive knowledge societies and creating the conditions for sustainable development, by promoting and using multilingualism in cyberspace, universal access and preservation of information, enhanced ICT skills and open solutions.

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of enabled Member States that have formulated policy frameworks on universal access to information using ICTs and open solutions increased 	<ul style="list-style-type: none"> – At least 60 National level institutions with OA policies – At least 3 national policies strategies developed and implemented on Open Data and Open Cloud – At least in 20 Member States introduce information and ICT accessibility policies
<ul style="list-style-type: none"> ■ Number of Member States implementing national policies for universal access to information and knowledge increased, and provisions contained in the normative instrument: Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace 	<ul style="list-style-type: none"> – At least 30 Member States implementing the Recommendation in national policies, strategies, and legislation – At least 50 Member States submitting reports on measures taken for the implementation of Recommendation – At least 10 OA best-practices researched and published
<ul style="list-style-type: none"> ■ Number of Member States having access, develop and share knowledge resources supported, including through broadband-enhanced ICTs, mobile devices and open solutions, with special emphasis on teachers, researchers, information professionals or scientists 	<ul style="list-style-type: none"> – 15 self-directed-learning courses on OA developed and 1 500 OA managers, students and other stakeholders trained – At least 5 200 members actively participating on the WSIS Knowledge Platform in the Communities for OA and OTP – FOSS ICT toolkits for data journalism and open data developed and adopted by 20 information professionals institutions – Contribution to at least 4 region-specific and Field office led debates on OA

Expected result 5: Member States' WSIS commitments met through UNESCO's coordination and implementation of WSIS outcomes

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Participation in a number of WSIS related multi-stakeholder events and initiatives conducted	<ul style="list-style-type: none"> – <i>Global WSIS Forums in 2014 and 2015, plus WSIS review events in 2014 (at ITU) and 2015 (UN General Assembly) (co-)organized</i> – <i>Post-2015 WSIS coordination and implementation ensured (4 WSIS Forums)</i>
■ Contribution to workshops/Open Forums organized at the Internet Governance Forum (IGF) per year	<ul style="list-style-type: none"> – <i>Annual Workshops/Open Forums organized at IGFs: 2014 – 2017</i>
■ Number of United Nations Group on the Information Society (UNGIS) high-level and working meetings co-prepared and co-organized	<ul style="list-style-type: none"> – <i>Four UNGIS high-level and four working level meetings co-prepared and co-organized: 2014 – 2017</i>

Expected result 6: International cooperation between Member States strengthened and relevant policies, strategies and projects in the IFAP priority areas

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Number of IFAP National Committees established/ strengthened particularly in Africa & SIDS	<ul style="list-style-type: none"> – <i>At least 35 National IFAP Committees established/strengthened to assess and operationalize responses to national policy needs in the IFAP priority areas through strategies, policies and projects</i>
■ Number of formal partnerships established with IGOs, INGOs, private sector & academic institutions to promote cooperation, outreach formulation and implementation of policies in the IFAP priority areas	<ul style="list-style-type: none"> – <i>At least 15 formal partnerships established</i> – <i>Cooperative programme of work elaborated/ funded and activities implemented in concert with at least 15 external partners and relevant internal UNESCO Sectors</i>
■ Number of Member States elaborated quality of policy development resources/activities (declarations, guidelines, studies, capacity-building initiatives) in the IFAP priority areas	<ul style="list-style-type: none"> – <i>Training in the application of National Information Society Policy Template conducted in at least 1 region</i> – <i>At least 10 new policy resources developed in IFAP priority areas</i>
■ Number of strategies and actions implemented on the ethical dimensions of the information and knowledge societies	<ul style="list-style-type: none"> – <i>At least 10 international or regional IFAP panel debates organized annually with a focus on developing Member States particularly SIDS and Africa</i> – <i>Selected case studies and readings, on ethical dimensions of the information society prepared and disseminated under open licenses</i> – <i>Handbook on ethical impacts of use and application of ICT elaborated for policy-makers</i>

Global Priorities

Global Priority Africa

Flagship 6: Promoting an environment conducive to freedom of expression and media development.

Within the framework of the Operational Strategy for Priority Africa pursuant to the Board decision 191 EX/Decision 45, the Priority Africa Action Plan for the implementation of flagship programme, this specific flagship is based on the need to meet the national development priorities of African Member States, as emphasized in the Outcome document of the 2010 United Nations Millennium Development Goals Review Summit, the 2001 African Charter on Broadcasting, the 2002 Declaration of Principles on Freedom of Expression in Africa as well as the 1991 Windhoek Declaration on Promoting an Independent and Pluralistic African Press. It is also informed by the 2009 special agreement between the African Union Commission (AUC) and UNESCO aimed at promoting journalism training on science and technology in Africa.

UNESCO continues promoting freedom of expression, freedom of information and free, independent and pluralistic media in African Member States. UNESCO intensifies support work on the safety of journalists in African countries, including advocacy to decriminalise defamatory speech in favour of alternatives to imprisonment for libel.

In its work in promoting pluralism through community radio, UNESCO continues to address the needs of this sector in African countries. The same applies to building the capacities of African journalism education and training institutions with new curricula so as to produce high quality results. Africa continues to be the priority region for the selection process of IPDC projects. Further, UNESCO will work for citizen empowerment in the region, given emphasis to MIL for all citizens and particularly youth and women.

Given the transformative effect of the ICT revolution and its potential to propel development, UNESCO will pay closer attention to the continued growth in Internet and mobile penetration within African cities and rural areas fuelled by the improved economic outlook for the continent and its youthful population demographic. The improved access will enlarge the possibilities for the access, preservation, creation and sharing of educational, scientific and cultural content as well as other information-based services. Improved access will promote transparency and empowerment of citizens leading to democracy and peace.

Work of MPV in this domain will also raise the importance of other key issues such as: local multilingual and accessible content for all; policy frameworks; preservation of content; multilingualism; ethical dimensions of information; information accessibility; right to information; and the public domain. MIL for all citizens with an emphasis on teachers' competency assessment, youth and women is essential to cope with the new opportunities and challenges.

Objectives:

- Improvements in the enabling environment for press freedom
- Strengthening the safety of journalists in Africa
- Strengthening capacities of media institutions and professionals in Africa
- Promoting and strengthening community media as enablers of the free flow of information for development

Main Actions:

- Creating policy and regulatory conditions conducive to press freedom
- Enhancing national, regional and international advocacy for the protection of journalists against impunity
- Training a critical mass of media professionals in key fields of Africa's development
- Empowering community radio initiatives in Africa through a supportive policy and regulatory environment
- Promoting universal access and preservation of information and knowledge

Expected results:

Expected result 1: The environment for freedom of expression, press freedom, journalistic safety and self-regulation is strengthened, for both on- and offline media platforms, and especially in post-conflict countries and countries in transition, through favourable policies and practices.

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none">■ Awareness raising, monitoring and advocacy for freedom of expression and access to information as a basic human right is increased and related internationally recognized legal, ethical and professional standards are applied	<ul style="list-style-type: none">– Press freedom, including on the Internet, promoted by publications and guidelines, as well as UNESCO's yearly World Press Freedom Prize. Major event organized as well as local activities held on the occasion of WPF in at least 15 countries each year; international campaign of sensitization of freedom of expression.– Policies and norms conducive to freedom of expression, press freedom and freedom of information strengthened in at least 5 countries, including support for media during elections.– Criminal libel and sedition laws repealed in 10 African countries– Self-regulation based media accountability systems supported in at least 4 countries, and professional and ethical standards reinforced in at least 4 countries in collaboration with media associations.
<ul style="list-style-type: none">■ International and national campaigns and capacity-building for safety of journalists and dangers of impunity are reinforced	<ul style="list-style-type: none">– Implementation of the UN Plan of Action on Safety of Journalists and the Issue of Impunity in at least 1 country and reinforcement of the coordination mechanism at the international level.– At least 250 media professionals and government authorities trained on safety of journalists, related guidelines promoted in at least 6 countries in Africa.– Contribution to the Universal Periodical Review process of the UN Human Rights Council via submission of relevant information about at least 6 countries.

Expected result 2: Independence and sustainability of media institutions are supported, particularly through IPDC projects that are innovative, policy-relevant and knowledge-enhancing, and through capacity-building for journalists and journalism schools

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of journalists, journalism educators and their institutions is increased and their capacities are enhanced 	<ul style="list-style-type: none"> – At least 200 journalists, of whom 50% are women, apply new reporting techniques – At least 250 journalists, of whom 50% are women, report on science and development – At least 5 new syllabi addressing issues of democratic governance, sustainable development and peace are produced and promoted as supplements to the model curricula
<ul style="list-style-type: none"> ■ Member States supported in the development of pluralistic and diverse media, particularly community media, enabling inclusion and participation 	<ul style="list-style-type: none"> – At least 20 community radio stations adapt programming guidelines to strengthen women and young people's representation – At least 5 regulatory bodies introduce community media sustainability policies and community media funding models in 3 countries

In addition to the above Priority Africa flagship, specific to MPV, the Programme is also contributing to the achievement of the expected result 5 of the flagship 1 “Promoting a culture of peace and non-violence” under MP III, and the expected result 7 of the flagship 3 “Harnessing STI and knowledge for the sustainable socio-economic development of Africa” under MP II.

Global Priority Gender Equality

UNESCO's work in this area includes action to promote, inter alia, gender equality and women's empowerment in and through media, and through enhanced freedom of information and promotion of safety of women journalists, particularly in post-conflict situations. Through the Gender-Sensitive Indicators for Media (GSIM) tool, UNESCO encourages media organisations, particularly those which are public institutions, to address gender inequalities.

UNESCO will work with UN Women and other partners to develop a global mechanism for follow up on the Beijing Declaration and Platform for Action, Women and the Media. Gender equality perspectives will continue to be a key criterion in the approval of projects by IPDC.

As recognized by the WSIS, access to information and knowledge is a powerful catalyst for providing women and girls, especially those with disabilities, with equal opportunities for expansion and prosperity in the societal, political, economic and cultural areas. Mindful of this fact and committed to the creation of inclusive knowledge societies, all programmatic interventions will give priority for accessing, creating, sharing and preserving information and knowledge, in particular through ICT; strengthening networks of cooperation and communities of practice for empowering women and girls in the area of information and knowledge and especially in Gender and FOSS.

Expected results:

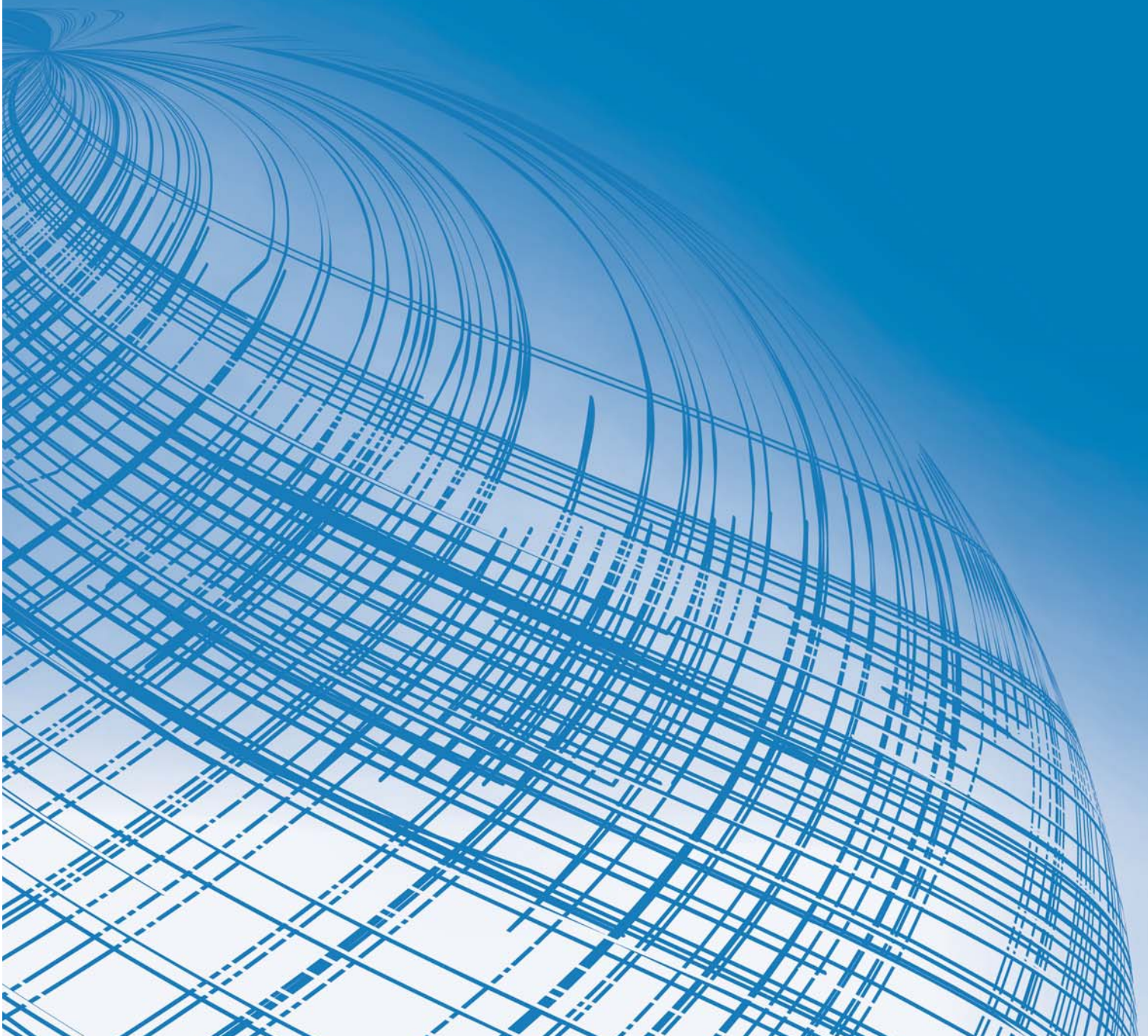
- 1. Gender balanced journalism and gender-sensitive media policies and indicators developed and implemented**
- 2. Gender equality approaches integrated into policies and strategies for building capacities of women and girls in ICTs**
- 3. Gender inclusive access to information and knowledge reinforced**

UNESCO Institute for Statistics (UIS)

Management of Field Offices

II.B – Programme-related services

**II.C – Participation Programme
and Fellowships**



UNESCO Institute for Statistics (UIS)

UIS

Regular Budget							
	36 C/5 Approved	Comparative Transfers In/ (Out)	36 C/5 Approved as adjusted	Recosting (inflation & statutory increases)	Adjustment in the Lapse Factor Rate	37 C/5 Increase/ (Decrease) in real terms	Total 37 C/5 Proposed
	\$	\$	\$	\$	\$	\$	\$
UNESCO Institutes for Statistics	9 128 600	–	9 128 600	222 300	–	(150 900)	9 200 000

For detailed explanations of the columns shown above, please refer to the “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

06001 The central aim of the UNESCO Institute for Statistics is to provide Member States with the data required for evidence-based policymaking. To this end, the UIS produces global statistics in the fields of education, science, culture, and communication and information. In addition, the Institute strives to improve data quality at the international and national levels by developing statistical frameworks, classifications and methodologies while reinforcing the capacities of national statisticians in Member States.

06002 The work programme for the period 2014-2017 of the UNESCO Institute for Statistics (UIS) will be based on four main lines of action, which are described below.

Main line of action 1: Development of education indicators and promotion of data use and analysis

06003 In order to ensure a comprehensive and informative picture of the state of education, the strategy for the 2014-2017 period focuses on improving data quality at both national and international levels, particularly the relevance, comparability, coverage, reliability and timeliness of cross-national indicators, which represent an important public good for stakeholders at all levels.

06004 The UIS will address the rising demand for timely data of high quality which are critically needed to monitor progress especially in the run up to the 2015 assessment – the target year for international education goals (e.g. EFA, MDGs) – and in formulating and setting baselines for the post-2015 agenda. A broader measurement agenda which focuses on supporting more systematic capacity development in Member states and further improvement of tools and methodologies are essential to benchmark national policies and to help inform planning and policy formulation. The UIS is well-positioned to ensure that the relevant and “fit for purpose” methodologies and standards are developed, updated, communicated and implemented with all education stakeholders.

06005 Under MLA 1, UIS strategic action will aim to improve the international statistical system for education and support projects that contribute to the following objectives:

(1) improve the quality of national and international education statistics and indicators

06006

Activities will focus on strengthening cooperation with national partners, implementing the UIS education survey and indicator validation in order to improve the comparability, coverage, reliability and timeliness of education data. UIS efforts will focus on the following three key areas:

- (i) enhancing the relevance of data through the use of regional education indicators programmes. Data collection instruments incorporate themes proposed by stakeholders in the region and they also present and analyze resulting data;
- (ii) extending the scope of the global education database to include a broader range of education indicators through new modular data collections (on issues such as instructional hours, teachers and ICTs), and constructing improved educational attainment and literacy datasets, and providing an authoritative reference for indicators based on censuses and surveys;
- (iii) reinforcing links to national statisticians through training and outreach efforts, including UIS regional advisors and staff in South Asia; East Asia and the Pacific; Latin America and the Caribbean; sub-Saharan Africa; and the Arab States.

Expected result 1: More relevant and timely education statistics and indicators produced

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Availability of more comprehensive and relevant global education data available to meet the needs of post-2015 goals	– New global data collections designed to collect comparable, policy-relevant information implemented annually
■ Availability of more comprehensive and relevant regional and national education data available to meet regional and national policy and monitoring needs	– New regional modules designed together with local partners that address regional information needs conducted annually – Pilot data collection for E9/BRICS and other countries, which collect key indicators at sub-national levels, is implemented
■ Availability of education data disaggregated by specific population groups	– Education indicators from censuses and surveys, especially in relation to group differences are integrated into UIS databases and disseminated.

(2) develop appropriate methodologies and standards in the field of education statistics

06007

The UIS will reinforce its role as a standard-setter and work with key stakeholders, including national statisticians to:

- (i) raise the understanding among data producers and users in applying international standards and improving the transparency of international statistics;

- (ii) implement the newly revised International Standard Classification of Education (ISCED 2011), and use the classification to remap education systems in all countries, and help to develop a revised fields of education classification in order to improve the cross-national comparability of UIS data;
- (iii) develop new approaches to monitor education progress beyond 2015;
- (iv) enhance the development of new education statistics in priority areas, such as: educational attainment, education finance, technical and vocational education and training, adult learning, and the use of information and communication technologies (ICT) in education.

Expected result 2: Appropriate methodologies and standards in the field of education statistics developed, maintained and refined

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Greater awareness and use of ISCED2011 among Member States 	<ul style="list-style-type: none"> – Member States have updated their mapping of education systems according to ISCED2011 – The revised classification of fields of education is implemented in UIS data collections – Member States have reported data to the UIS in accordance with ISCED2011 and the revised classification of fields of education
<ul style="list-style-type: none"> ■ Conceptual frameworks to better capture issues concerning relevant areas of education policy 	<ul style="list-style-type: none"> – New conceptual frameworks, methodologies and indicators related to education developed and implemented

(3) strengthen national capacities in the production and use of data

06008

Activities designed to improve data quality depend on capacities and commitment of national statisticians and experts, who are vital partners for the UIS. The 2014-2017 strategy seeks to leverage this relationship through a number of capacity-building initiatives. In particular, the UIS will work with national teams to assess the quality of national education information systems and international reporting by applying a range of diagnostic tools (e.g., Data Plans, Data Quality Assessments). UIS regional and cluster advisors will provide technical assistance in building national education data systems and in the use and analysis of statistical outputs for evidence-based policymaking. In addition, the UIS will regularly conduct training workshops on education statistics at the regional, cluster and country levels.

Expected result 3: Capacities of national statisticians strengthened in the production and use of national and comparative education data

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Training workshops conducted for education planners and policymakers on the use and analysis of data for results-based decision making covering all regions 	<ul style="list-style-type: none"> – 8-10 regional workshops (2-3 per year)

<i>Performance indicators</i>	<i>Benchmarks</i>
■ National data plans and/or data quality assessments conducted and the recommendations implemented by the countries	– <i>In at least 20 countries (5 per year)</i>
■ Training materials on collection and use of education indicators to improve the transparency of UIS education indicators made available to Member states.	– <i>Guides and training materials produced</i>

(4) strengthen the analysis and use of education data

06009

In order to meet the needs of key stakeholders and of the broader international data user community, the UIS will make better use of new technologies that enable the transformation of data into information and the wider electronic dissemination of statistical data, metadata and analysis to a wider public, more rapidly, efficiently, and in a more convenient form. Activities will focus on improving access to data and promoting data use, interpretation and analysis.

Expected result 4: Use and analysis of education statistics promoted

<i>Performance indicators</i>	<i>Benchmarks</i>
■ UIS education data disseminated regularly	– <i>Education data released 3 times per year via the Data Centre</i> – <i>Accessible format tables (reflecting current GED) and regional and national data collections; indicators from household surveys added to the database</i>
■ Data presented more visually	– <i>E-atlases and other new ways to present data visually</i>
■ Technical, analytical, and informative products developed	– <i>Technical papers, thematic reports, website reference resources expanded</i>

Main line of action 2: Development of international statistics on education outcomes

06010

As part of efforts to achieve Education for All, many countries have significantly improved access to basic education. However, the focus has shifted from access to access plus learning. The international community must ensure that students develop some key competencies needed to participate in society, starting with the ability to read, write, and operate with numbers.

06011

The UIS is promoting the systematic measurement of key competencies in basic education (especially literacy and numeracy skills at the end of the primary level) through its Learning Outcomes section. The UIS will create a catalogue of national and international initiatives on the assessment of learning outcomes of school children. It will include detailed information on the actual results of the assessments

and their methodological attributes. The UIS will also promote linkages among existing assessment initiatives in order to increase the body of internationally comparable data. The UIS will define a framework for this purpose, including by drawing input from the outcomes of the Learning Metrics Task Force.

Expected result 5: International education community use a common framework to produce comparative analysis and international monitoring of progress in learning outcomes

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Regional assessment instruments are linked to produce comparable results 	<ul style="list-style-type: none"> – <i>Comparable results for reading skills at the end of primary from at least three regional consortia</i>
<ul style="list-style-type: none"> ■ Catalogue of national and international initiatives on the assessment of learning outcomes of school children established and used by Member States 	<ul style="list-style-type: none"> – <i>Student assessment initiatives in at least 80 countries analyzed</i>

Main line of action 3: Development of international statistics on science, technology and innovation; culture; communication and information

06012 The work of the UIS comprises the different domains of UNESCO's mandate. In this regard, the UIS is committed to undertake a broad array of initiatives related to the development of international statistics (data production, methodological development, capacity-building and data analysis) in the fields of science, technology and innovation (STI), culture, as well as communication and information (CI).

Science and technology statistics

06013 Science, technology and innovation (STI) is universally recognized as a key factor in economic growth and social welfare. Member States are seeking to strengthen their policies to stimulate STI. In order to formulate, implement and monitor effective policies in this area, governments require timely and cross-nationally comparable STI indicators.

06014 Research and experimental development (R&D) statistics are an essential component of the full set of STI indicators. Therefore, the UIS will continue its current focus on the production and dissemination of quality R&D statistics. However, innovation is a broader concept, which includes elements (such as technology transfer, design and training) that are very relevant for developing countries. Over the past few years, there has been a considerable increase in the number of innovation surveys carried out around the world, including in many developing countries. The UIS is developing an international survey to produce cross-nationally comparable data while helping countries establish their own national surveys.

06015 UIS work in the field of STI is based on four main lines of action: data collection, methodological development, capacity-building and dissemination of data. In terms of data collection, the UIS will conduct two biennial surveys on a global basis: the R&D data collection takes place during even years while the innovation survey is launched during odd years. In addition, the UIS is developing a global

inventory of innovation surveys, which will be regularly updated. This inventory is designed to help Member States develop their own national surveys.

06016 To improve response rates to the global surveys and the quality of the resulting data, the UIS will continue to help develop national capacities for the sustainable production of STI statistics. This will entail regular training workshops and the reinforcement of linkages with regional networks of practitioners involved in the generation of statistical information.

06017 The UIS will also develop and adapt methodological tools designed to produce quality data. In particular, the UIS will produce a guide on how to conduct an innovation survey that will include methodology to assess the role of innovation in the informal and agricultural sectors (which is particularly relevant for many developing countries). The UIS will also revise the 1978 UNESCO Recommendation concerning the International Standardization of Statistics on Science and Technology. Finally, print and electronic publications will be produced to promote the use of STI indicators and their linkage to developmental issues.

Expected result 6: Timely statistical information and analysis on research and development and innovation statistics are available to Member States

<i>Performance indicators</i>	<i>Benchmarks</i>
■ STI database extended	<ul style="list-style-type: none"> – 2 R&D surveys (2014, 2016) – 2 innovation surveys (2015, 2017) – At least 4 innovation surveys added to the innovation inventory every year
■ Methodologies developed to assist Member States in carrying out STI surveys	<ul style="list-style-type: none"> – Guide to conduct innovation surveys in developing countries (including methodology to assess the role of innovation in the informal and agricultural sectors) – Revision of the 1978 UNESCO Recommendation concerning the International Standardization of Statistics on Science and Technology
■ Number of countries/participants where capacities have been enhanced to collect STI statistics	<ul style="list-style-type: none"> – 4 regional workshops (one per year) – 4 national technical assistance workshops (one per year)
■ Reports and other electronic material prepared that promote the use of STI indicators and their linkages to developmental issues	<ul style="list-style-type: none"> – [Benchmark to be determined]

Culture statistics

06018 There is a growing demand within the international community for statistical information to assess the role of culture in development. In response the UIS is seeking to expand the scope of cross-nationally comparable data on cultural issues while developing methodological guidelines required to produce and use these data.

06019 The UIS will continue to produce and disseminate its cross-nationally comparable data on feature films, which is one of the most active culture industries. A priority will be to improving the coverage and response rate of this global survey, which is conducted on a biennial basis.

- 06020** The UIS will also institutionalize a second global survey on cultural statistics, which will focus on cultural employment. The survey instruments will be based on the experience and methodological work gained from the pilot survey conducted in 2012.
- 06021** To promote implementation of the 2009 UNESCO Framework for Cultural Statistics, the UIS will continue to develop a series of methodological handbooks on key topics. These guidelines are designed to help Member States develop their own national surveys and produce high-quality data in the field of culture.
- 06022** To reinforce statistical capacities of Member States, the UIS will continue to conduct training workshops for national statisticians in different regions. These workshops also serve to promote networking among national practitioners with the ultimate goal of enhancing the coverage of culture statistics. The UIS will continue to work with individual Member States, key international agencies and experts in this process.

Expected result 7: Timely and policy-relevant statistical information and analysis of cultural statistics are available to Member States

<i>Performance indicators</i>	<i>Benchmarks</i>
■ Cross-nationally comparable indicators on the feature film sector produced and featured in a wide range of global reports	– 2 Cinema Surveys (2014, 2016)
■ Cross-nationally comparable indicators on cultural employment produced and featured in a wide range of global reports	– 2 Cultural Employment Surveys (2015, 2017)
■ Methodological tools facilitating implementation of the 2009 UNESCO Framework for Cultural Statistics produced and disseminated to Member States	– At least 2 tools produced
■ Number of countries/participants where capacities of national statisticians have been reinforced to collect, analyse and use cultural statistics	– At least 4 workshops carried out (1 per year)

Communication and information statistics

- 06023** In the field of communication and information (CI) statistics, there are three main areas of UIS involvement: ICT in education statistics; media statistics; and media and information literacy (MIL) indicators. In light of UIS budgetary constraints and the limited national statistical capacities in this area, the major priority for the 2014-2017 period will be to progressively introduce the ICT in education survey in different regions before conducting a global survey. A similar approach will be taken with the UIS media survey if sufficient resources can be secured.
- 06024** The UIS overall strategy for introducing the ICT in education survey in different regions is based on two key considerations: (i) to ensure the survey is based on a clear demand for data from regional platforms which entails strong involvement of national policymakers and statisticians; and (ii) strong commitment by authorities to establishment national mechanisms for collecting at least a minimum set of core data that addresses national policy priorities and global monitoring needs (e.g. the WSIS

agenda). Based on this strategy, the UIS conducted a data collection in Francophone African countries in 2013, while Anglophone African countries will be targeted in 2014. Regional data collections will be undertaken in Europe and the Arab States in 2015 and 2016, while a global survey is foreseen for 2017.

06025 Within the United Nations system, UNESCO's mandate to promote media development is unequivocal. Assessing media development requires monitoring and evaluation indicators. The UIS media survey questionnaire is based on the UNESCO Media Development Indicators framework, which was endorsed by the Intergovernmental Council of the International Programme for the Development of Communication in 2008. If sufficient funding is secured, the data collection will begin on a regional basis.

06026 Finally, the UIS supports UNESCO's CI sector in the development of media and information literacy indicators. The UIS is providing statistical expertise in the CI sector's project to develop a toolkit for countries undertaking national assessments.

Expected result 8: Timely and policy-relevant statistical information and analysis on communication statistics are available to Member States

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Global data on ICT in education are available and regularly updated 	<ul style="list-style-type: none"> – At least one (regional) data collection every year with results available through the UIS website data centre

Main line of action 4: Reinforcement of cross-cutting statistical activities

06027 The UIS is the only organization to produce cross-nationally comparable statistics for countries in all stages of development in the fields of education, science and technology, culture, and communication.

06028 Improving data quality has been a major priority since the founding of the Institute. It involves a range of initiatives designed to address a number of dimensions of data quality, which include: completeness, comparability, coverage, reliability, timeliness, punctuality, as well as clarity and transparency.

- (i) Quality improvement requires a systematic and regular assessment of the strengths and weaknesses of both processes and outputs at all stages of the data lifecycle. To this end, the UIS established an internal quality framework several years ago, which is regularly updated. In 2014-2017, the UIS will implement the necessary changes to ensure that key data quality indicators are systematically and regularly monitored and reported on for all UIS surveys.
- (ii) The UIS works closely with OECD, and Eurostat to collect education statistics (UOE data collection) from their Member States and to share the data amongst the three agencies. The transition to ISCED 2011 will provide an opportunity to review and improve the efficiency of existing processes through the adoption of international standards, such as SDMX, which has been recommended by the UN Statistics Commission. It is being adopted by many international and national statistical agencies and is intended to improve the exchange of statistical information through the use of common standards, definitions, data formats, and technology. Supporting and backstopping these improvements would be based on a formal agreement articulating clear roles and responsibilities of each agency in the process. The efficiencies realized through these

efforts would be subsequently leveraged to improve data sharing data initiatives in other areas, such as R&D statistics, at minimal costs.

- (iii) With the introduction of regional data collections and global modular surveys in the field of education, the UIS must review and update its technical approach to electronic questionnaires which are used by Member States to submit data to the Institute. The current system was designed to accommodate annual or biennial surveys conducted on a global basis in five UN languages. However, the current strategy to strengthen the policy relevance of education data has led to a considerable increase in the number and diversity of UIS survey questionnaires. To support these changes, the UIS must ensure that the design, translation, and final creation of an e-questionnaire are as efficient as possible. Moreover, the e-questionnaires must be simple and easy to use for data respondents, especially as they are asked to complete additional questionnaires. Managing respondent burden will be an important aspect of successfully implementing this education strategy. To this end, an assessment of the existing e-questionnaire will be undertaken both from the perspective of respondent burden and from the perspective of internal UIS efficiency. Following this assessment, the recommendations will be reviewed and changes introduced in order to support this UIS strategy to produce more policy-relevant data.

Expected result 9: The quality of data produced by the UIS is improved and constantly monitored

<i>Performance indicators</i>	<i>Benchmarks</i>
■ All UIS surveys and questionnaires included in data quality reporting framework	<ul style="list-style-type: none"> – <i>Response rates published for all survey collections</i> – <i>Timeliness indicators published for all survey collections</i>
■ Mechanisms to share data and metadata amongst international organizations and with users improved	<ul style="list-style-type: none"> – <i>SDMX data exchange implemented with OECD and Eurostat for UOE education data collection</i> – <i>SDMX data exchange implemented with OECD and Eurostat for STI R&D data collection</i>
■ Cost of collection and processing of statistical data and metadata, taking into account the entire data lifecycle, reduced	<ul style="list-style-type: none"> – <i>By 2017, reduce by 10% (excluding inflation) the cost of conducting a data collection and processing the data</i>

- (iv) The UIS produces a wide range of data made available in online databases and other statistical products, such as country and regional profiles, data tools and visualizations in diverse forms (such as the UNESCO eAtlas series). The dissemination of these products is central to the Institute's mandate. It is therefore essential that the Institute ensures that its data sets and related products are freely available to Member States as well as the wider global community. To this end, the UIS continually seeks to improve the use and functionality of its online Data Centre. In particular, the UIS must, at a minimum, meet industry standards and best practices with regards to the dissemination of its data and metadata. Further to this, the Institute is seeking to ensure that the needs of its primary data users are satisfied in terms of data access and retrieval.

06029

The UIS Data Centre will always be central to the UIS dissemination strategy but the web presence of UNESCO Paris and other UNESCO offices provides the potential of communicating UIS statistics to new audiences and in new ways. In 2014-2017, the UIS will continue collaborating with UNESCO and

other partners in order to integrate elements of UIS statistics into these additional communication channels.

Expected Result 10: Access to and use of UIS data are made easier, more efficient and better adapted to users' requirements

<i>Performance indicators</i>	<i>Benchmarks</i>
■ New types of web-products and electronic publications to promote UIS data developed	<ul style="list-style-type: none"> – At least 2 new types of products added each year – Enhancements to the data centre introduced twice per year
■ Partnerships with data mediators (second-party websites) to improve the dissemination of UIS established	<ul style="list-style-type: none"> – At least 2 UIS partners provided with SDMX data feeds – UIS data visually present on UNESCO HQ website and at least one regional UNESCO website
■ User experience of the UIS online Data Centre monitored and used to bring in improvements	<ul style="list-style-type: none"> – Online surveys and consultations conducted on an annual basis.

Global Priority Africa

During the quadrennium, the UIS will give priority to Africa across all key programme areas, especially with regards to the ongoing work to improve the quality of education statistics and promote the use of policy-relevant indicators specifically developed for the region. Training will be conducted for all countries of sub-Saharan Africa in 2014-2017. In addition, data quality assessments will be undertaken in a number of countries.

Global Priority Gender Equality

The Institute will ensure that, where possible, all UIS data and indicators are disaggregated by sex and integrated within a gender parity index. This priority goes beyond data processing and requires ongoing efforts in the areas of methodological work and capacity development of national statisticians in order to produce timely and relevant indicators reflecting gender issues in UNESCO's fields of competence. The Institute will work in this direction in the coming quadrennium.

Management of Field Offices

Field – 1

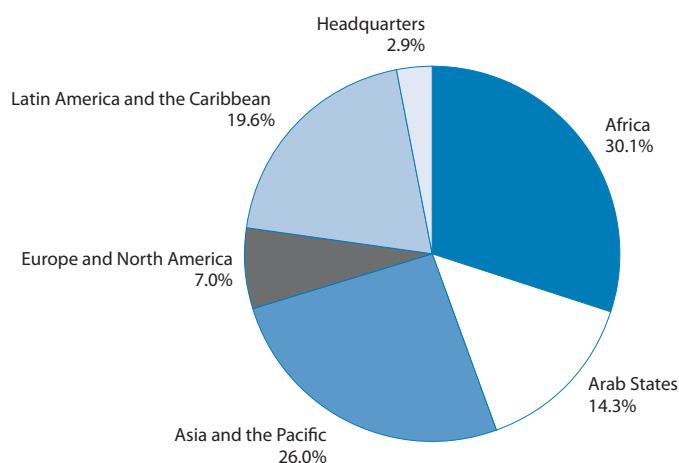
Regular budget							Extrabudgetary Resources ⁽¹⁾
Management of Field Offices	36 C/5 Approved	Comparative Transfers In/ (Out)	36 C/5 Approved as adjusted	Recosting (inflation & statutory increases)	Adjustment in the Lapse Factor Rate	37 C/5 Increase/ (Decrease) in real terms	
	\$	\$	\$	\$	\$	\$	\$
1. Field Management of decentralized programme (staff)	56 183 100	1 005 100	57 188 200	3 985 200	3 219 700	1 606 900	165 400
2. Field offices operating costs	20 156 000	2 769 000	22 925 000	1 493 400	–	(465 400)	–
3. Field coordination at Headquarters							
Operational budget	309 200	(309 200)	–	–	–	–	–
Staff budget	3 215 800	(3 215 800)	–	–	–	–	–
Total, Management of Field Offices	79 864 100	249 100	80 113 200	5 478 600	3 219 700	1 141 500	165 400

For detailed explanations of the columns shown above, please refer to the “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

Region/Headquarters	Regular budget breakdown by region			
	Field Management of decentralized programme (staff)	Field offices operating costs	Total	
	\$	\$	\$	%
Africa	19 447 000	7 617 000	27 064 000	30.1%
Arab States	9 879 000	3 000 000	12 879 000	14.3%
Asia and the Pacific	16 527 000	6 902 000	23 429 000	26.0%
Europe and North America	4 342 000	1 996 000	6 338 000	7.0%
Latin America and the Caribbean	13 881 000	3 735 000	17 616 000	19.6%
Total, Field	64 076 000	23 250 000	87 326 000	97.1%
Headquarters	1 924 000	703 000	2 627 000	2.9%
Total, Management of Field Offices	66 000 000	23 953 000	89 953 000	100.0%

Regular Budget



Field – 2

Items of expenditure	Regular budget			Extrabudgetary resources ⁽¹⁾
	Operational budget	Staff budget	Total 37 C/5 Proposed	
		\$	\$	
1. Field Management of decentralized programmes				
Staff (established posts)		66 000 000	66 000 000	165 400
2. Field office operating costs				
I. Field office running costs				
Temporary assistance	4 535 000		4 535 000	
Staff travel on official business	1 500 000		1 500 000	
Contractual services	200 000		200 000	
General operating expenses	14 110 000		14 110 000	
Improvement of premises	296 000		296 000	
Supplies and materials	855 000		855 000	
Furniture and equipment	1 255 000		1 255 000	
Other expenditure	992 000		992 000	
Subtotal	23 743 000	–	23 743 000	–
II. Sums administered centrally for the reinforcement of field offices				
UNESCO's participation in pilots for the "One UN" initiative	210 000		210 000	
Subtotal	210 000	–	210 000	–
Total, Field office operating costs	23 953 000	–	23 953 000	–
Total, Management of field offices	23 953 000	66 000 000	89 953 000	165 400

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

- 07001** The Organization will continue to implement the strategy related to its field presence in order to ensure optimal programme delivery at regional and national levels as well as alignment with the changing demands of the United Nations reform. Corresponding action will be taken in line with the decision of the Executive Board at its 185th session on the reform of the Field Network (185 EX/Decision 29 Report of the Director General on the Reform of UNESCO's Field Network) and subsequent follow-up decisions.
- 07002** The Reform of the Field Network as decided by the General Conference at its 36th session is based upon a two-tier model with a limited number of regional multi-sectorial offices and offices at the national level, including project offices and desks. The implementation of the reform is on-going and will continue to be based on concrete experience with the new structure, programmatic, financial and logistical effectiveness and efficiency as well as alignment with the overall United Nations system. The consultations with Member States and Regional Groups will continue all through the process.
- 07003** The approach of the Reform of the Field Network is to develop a new and simplified reporting structure based upon increased decentralization of authority and accountability. New profiles for Directors and Heads of Field Offices will be designed in cooperation with HRM in order for the Director-General to be able to make the most appropriate concrete appointments. The performance assessment of Directors and Heads of Field Offices will be realized through Performance Agreements based upon quadrennial key expected results comprising all aspects of their functions (programme management, mobilization of partnerships and resources, budget and finance, people management, providing visibility, security, etc.) with corresponding performance indicators.
- 07004** After the redeployment of the personnel of the Bureau of Field Coordination (BFC), the management of Field Offices will be entrusted to the Bureau of Financial Management (BFM) and to the Bureau of Management of Support Services (MSS) as follows:
- 07005** BFM provides financial management support, technical backstopping and handle field offices running costs, budgets and administrative procedures. This includes ensuring an effective staffing structure of the Administrative units; monitoring of the Operating costs of each field office and the implementation of the cost-efficiency measures. BFM backstops and assists field offices in the implementation of audit recommendations and for strengthening administrative and managerial capacities through institutional training, mentoring and tutoring schemes. The training will focus on promoting awareness of responsibilities and accountabilities; reinforcement and development of financial management capacity in Field Offices and adherence to Rules and regulations. BFM will participate in the set up and effective functioning of the Administrative Support platforms as guided by the decisions of the Reform of Field Network. BFM will participate in the United Nations system-wide reform process covering the financial and budgetary aspects as well as harmonisation of business practices; mainly by providing guidance to Field Offices to facilitate the implementation of common procedures and understandings at the UNCT level.
- 07006** In order to ensure enhanced security management, MSS acts as the central coordinating and strategic entity for the safety and security of personnel and premises in the Field and is responsible for the overall compliance with established security policies and strategies. This function consists of, inter alia, ensuring Field Offices' implementation of instructions and guidelines according to the United Nations Department of Safety and Security (UNDSS); administration, management and monitoring of the field security budget; assistance and strategic advice on field security matters to Field Offices and to all staff traveling on mission; and adequate access to and implementation of UNDSS and UNESCO field security training programmes. In emergency security situations MSS provides critical backstopping to the Field Offices and ensures and coordinates effective house-wide support. Within the United

Nations Security Management System, MSS represents UNESCO in inter-agency mechanisms tasked with developing and enhancing common field security policies, directives and frameworks for risk assessment and security management.

Expected result

Field presence strategy further implemented

<i>Performance indicators</i>
<ul style="list-style-type: none">■ First phase of UNESCO's reform of its field network (Africa) consolidated and second phase (The Arab States Region) implemented■ Performance assessment of all Directors and Heads of Field Offices completed■ Strengthened capacity for management in field offices through training for administrative capacities; establishment of regional administrative platforms; staffing and assessment of administrative units in field offices; and allocation and monitoring of Field Office operating budgets■ Sustainable level of security and safety of UNESCO personnel and premises ensured, commensurate with security conditions and risk assessments■ Field security and safety instructions and guidelines are applied by all UNESCO personnel

Supplementary funding for the Field Network Reform

Field Network Reform

Regular Budget							Total 37 C/5 Proposed
	36 C/5 Approved	Comparative Transfers In/ (Out)	36 C/5 Approved as adjusted	Recosting Technical adjustment	Adjustment in the Lapse Factor Rate	37 C/5 Increase/ (Decrease) in real terms	
	\$	\$	\$	\$	\$	\$	\$
Supplementary funding for the Field Network Reform	9 000 000	–	9 000 000	3 400 000	343 900	(7 743 900)	5 000 000

For detailed explanations of the columns shown above, please refer to the “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

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 37 C/5 period.

II.B – Programme-related services

Part II.B – 1

Programme-Related Services	Regular Budget						Total 37 C/5 Proposed	Extra-budgetary Resources ⁽¹⁾
	36 C/5 Approved	Comparative Transfers In/(Out)	36 C/5 Approved as adjusted	Recosting (inflation & statutory increases)	Adjustment in the Lapse Factor Rate	37 C/5 Increase/ (Decrease) in real terms		
	\$	\$	\$	\$	\$	\$	\$	\$
Chapter 1 Coordination and monitoring of action to benefit Africa								
Operational budget	1 437 100	1 672 900	3 110 000	202 300	–	(170 300)	3 142 000	–
Staff budget	4 344 500	824 600	5 169 100	358 200	290 900	(621 200)	5 197 000	–
Total, Chapter 1	5 781 600	2 497 500	8 279 100	560 500	290 900	(791 500)	8 339 000	–
Chapter 2 Coordination and monitoring of action to benefit Gender Equality								
Operational budget	434 600	–	434 600	28 300	–	114 100	577 000	126 300
Staff budget	1 740 500	(288 800)	1 451 700	87 400	81 000	19 900	1 640 000	–
Total, Chapter 2	2 175 100	(288 800)	1 886 300	115 700	81 000	134 000	2 217 000	126 300
Chapter 3 UNESCO's response to post-conflict and post-disaster situations								
Operational budget	–	1 323 500	1 323 500	86 100	–	(489 700)	919 900	–
Staff budget	–	882 600	882 600	61 800	49 700	–	994 100	201 600
Total, Chapter 3	–	2 206 100	2 206 100	147 900	49 700	(489 700)	1 914 000	201 600
Chapter 4 Strategic planning, programme monitoring and budget preparation								
Operational budget	1 430 300	463 600	1 893 900	123 200	–	(493 100)	1 524 000	579 000
Staff budget	7 710 500	50 300	7 760 800	509 100	435 300	(2 313 200)	6 392 000	5 528 900
Total, Chapter 4	9 140 800	513 900	9 654 700	632 300	435 300	(2 806 300)	7 916 000	6 107 900
Chapter 5 Organization-wide knowledge management								
Operational budget	1 893 700	(448 400)	1 445 300	94 000	–	(1 170 300)	369 000	–
Staff budget	3 076 200	1 486 800	4 563 000	328 600	257 500	(470 100)	4 679 000	2 295 900
Total, Chapter 5	4 969 900	1 038 400	6 008 300	422 600	257 500	(1 640 400)	5 048 000	2 295 900
Chapter 6 External relations and public information								
Operational budget	3 184 700	559 000	3 743 700	243 500	–	(1 607 200)	2 380 000	–
Staff budget	24 240 100	(1 130 500)	23 109 600	1 640 800	1 302 700	(3 854 100)	22 199 000	716 400
Total, Chapter 6	27 424 800	(571 500)	26 853 300	1 884 300	1 302 700	(5 461 300)	24 579 000	716 400
Total, Operational budget	8 380 400	3 570 600	11 951 000	777 400	–	(3 816 500)	8 911 900	705 300
Total, Staff budget	41 111 800	1 825 000	42 936 800	2 985 900	2 417 100	(7 238 700)	41 101 100	8 742 800
Total, Part II.B	49 492 200	5 395 600	54 887 800	3 763 300	2 417 100	(11 055 200)	50 013 000	9 448 100

For detailed explanations of the columns shown above, please refer to the “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

Part II.B – 2

Items of expenditure		Regular budget		Extrabudgetary resources ⁽¹⁾
		Activities	Staff	
		\$	\$	\$
Chapter 1	Coordination and monitoring of action to benefit Africa			
I.	Staff (established posts)		5 197 000	5 197 000
II.	Other costs:			–
	Temporary assistance	400 000		400 000
	Overtime	50 500		50 500
	Participants (delegates) travel	496 000		496 000
	Staff travel on official business	420 000		420 000
	Contractual services	500 000		500 000
	General operating expenses	454 000		454 000
	Supplies and materials	139 500		139 500
	Furniture and equipment	184 500		184 500
	Other expenditure	497 500		497 500
	Total, Chapter 1	3 142 000	5 197 000	8 339 000
Chapter 2	Coordination and monitoring of action to benefit Gender Equality			
I.	Staff (established posts)		1 640 000	1 640 000
II.	Other costs:			126 300
	Temporary assistance	110 000		110 000
	Participants (delegates) travel	30 000		30 000
	Staff travel on official business	190 000		190 000
	Contractual services	101 000		101 000
	General operating expenses	72 000		72 000
	Supplies and materials	32 000		32 000
	Furniture and equipment	35 000		35 000
	Other expenditure	7 000		7 000
	Total, Chapter 2	577 000	1 640 000	2 217 000
Chapter 3	UNESCO's response to post-conflict and post-disaster situations			
I.	Staff (established posts)		994 100	994 100
II.	Other costs:			201 600
	Temporary assistance	170 000		170 000
	Participants (delegates) travel	30 000		30 000
	Staff travel on official business	200 000		200 000
	Contractual services	360 000		360 000
	General operating expenses	101 900		101 900
	Supplies and materials	9 000		9 000
	Furniture and equipment	49 000		49 000
	Total, Chapter 3	919 900	994 100	1 914 000

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

Items of expenditure		Regular budget		Total	Extrabudgetary resources ⁽¹⁾
		Activities	Staff		
		\$	\$	\$	\$
Chapter 4	Strategic planning, programme monitoring and budget preparation				
	I. Staff (established posts)		6 392 000	6 392 000	5 528 900
	II. Other costs:				579 000
	Temporary assistance	157 000		157 000	–
	Participants (delegates) travel	60 000		60 000	–
	Staff travel on official business	345 000		345 000	–
	Contractual services	260 000		260 000	–
	General operating expenses	525 000		525 000	–
	Supplies and materials	52 000		52 000	–
	Furniture and equipment	65 000		65 000	–
	Other expenditure	60 000		60 000	–
	Total, Chapter 4	1 524 000	6 392 000	7 916 000	6 107 900
Chapter 5	Organization-wide knowledge Management				
	I. Staff (established posts)		4 679 000	4 679 000	2 295 900
	II. Sums administered on behalf of the Organization as a whole	369 000		369 000	–
	Total, Chapter 5	369 000	4 679 000	5 048 000	2 295 900
Chapter 6	External relations and public information				
	I. Staff (established posts after restructuring)		18 832 000	18 832 000	716 400
	Staff (to be redeployed in line with the restructuring)		3 367 000	3 367 000	–
	II. Other costs:				
	Temporary assistance	200 000		200 000	–
	Overtime	5 000		5 000	–
	Participants (delegates) travel	450 000		450 000	–
	Staff travel on official business	417 000		417 000	–
	Contractual services	195 000		195 000	–
	General operating expenses	968 000		968 000	–
	Supplies and materials	50 000		50 000	–
	Furniture and equipment	45 000		45 000	–
	Other expenditure	50 000		50 000	–
	Total, Chapter 6	2 380 000	22 199 000	24 579 000	716 400
	Total, Part II.B	8 911 900	41 101 100	50 013 000	9 448 100

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

Chapter 1 – Coordination and monitoring of action to benefit Africa

Unit responsible: Africa Department

08101 The 37th programme and budget falls under the new four-year programming cycle (2014-2017) and the eight-year medium-term strategy (2014-2021). In regard to Africa, account must be taken not only of progress already accomplished by the continent in the Organization's various fields of competence but also of challenges to be tackled during the period covered by the medium-term strategy.

08102 In that connection, UNESCO's action in Africa during the period covered by document 37 C/5 will be supported by an operational strategy,¹ the outcome of future-oriented analysis and wide-ranging consultations at UNESCO – Headquarters and field offices — and of the Organization's Member States, the African Union Commission, the NEPAD Agency, regional economic communities, other regional African integration organizations, experts in the field and Africa's development partners.

08103 The strategy reflects the recommendations contained in the *Evaluation of UNESCO Priority Africa*, in particular those relating to a reference framework, a shared understanding of global priority Africa, the need for an action plan, the clear specification of implementation arrangements indicating the role of the various stakeholders, the human and financial resources to be mobilized, and the partnerships to be forged and/or strengthened, which are all conditions that assuredly add value to UNESCO's action on global priority Africa.

08104 Follow-up action must thus be taken on 190 EX/Decision 45 through an action plan for the implementation of flagship programmes that have been identified and set out in document 37 C/4, while its strategic objectives, expected results over four years, performance indicators and benchmarks are indicated clearly in each programme sector's Priority Africa implementation section in the 37 C/5.

08105 Six flagship programmes have been formulated intersectorally and jointly by the programme sectors, regional offices and specialists in the field, all coordinated by the Africa Department. They are based on UNESCO's two fields of action in Africa, namely:

- peace-building by fostering inclusive, peaceful and resilient societies; and
- capacity building for sustainable development and poverty eradication.

08106 Youth and gender equality are included as cross-cutting priorities.

08107 The flagship programmes are as follows:

- promoting a culture of peace and non-violence;
- strengthening education systems for sustainable development in Africa: improving equity, quality and relevance;
- harnessing STI and knowledge for the sustainable socio-economic development of Africa;
- fostering science for the sustainable management of Africa's natural resources and disaster risk reduction;

¹ Document 191 EX/15

- harnessing the power of culture for sustainable development and peace in a context of regional integration;
- promoting an environment conducive to freedom of expression and media development.

08108 The multidisciplinary flagship programmes are in synergy with decisions and action plans adopted by African institutions, in particular the African Union and the regional economic communities, and contribute to efforts to achieve the Millennium Development and Education for All Goals. Their implementation by the programme sectors will involve various stakeholders, such as UNESCO Member States, field offices, category 1 and 2 centres, the African Union Commission, the regional economic communities, civil society and the private sector.

08109 Special attention will be given to the Organization's participation, within the United Nations system, in (i) regional coordination mechanisms of United Nations agencies in Africa and (ii) joint field programming exercises for Delivering as One and the UNDAFs.

08110 Joint activities and coordination with the Addis Ababa, Brussels, Geneva and New York liaison offices will be continued and strengthened.²

08111 The Africa Department will develop broader partnerships that should enhance all of UNESCO's action in Africa, duly taking the Organization's comprehensive partnership strategy into account.³ Specific action will be taken to promote African partnership and will encompass regional monetary institutions, the private sector and civil society so that Africa may participate to a greater extent and contribute intellectually, technically and financially to the Organization's action. Action to boost South-South, North-South and North-South-South cooperation will be continued.

08112 Against this backdrop, the Africa Department will coordinate, monitor and encourage the implementation of flagship programmes and of all of the Organization's action in Africa. Furthermore, it will provide policy and strategic backstopping and will contribute to the Director-General's periodic reports to the governing bodies, in close collaboration with the Bureau of Strategic Planning, the programme sectors, field offices in Africa and other units concerned.

08113 The Africa Department will continue to develop the strategic and substantial partnership and joint advocacy relating to the continent's development issues, including emerging challenges linked to its demography, climate change, culture for development, youth and the culture of peace. It will conduct strategic monitoring and will promote future-oriented reflection on changes, opportunities and challenges in Africa, in which future-oriented institutions active on the continent or working on Africa as a subject will participate.

08114 In support of the Priority Africa operational strategy, a communication strategy will be formulated in order to publicize key aspects of UNESCO-led action. It will foster a shared understanding of Priority Africa among internal and external stakeholders. Widespread dissemination of Priority Africa flagship projects will bolster partners' support and will thus increase the projection of the Organization's action on the continent. It will afford an opportunity not only to formulate a broad vision of UNESCO's future communication activities, resources and implementation schedule but also to evaluate the impact and effects of Priority Africa action taken nationally, subregionally and regionally.

² Ivory note DG/Note/11/39, dated 7 December 2011

³ 190 EX/Decision 21

Expected results

Expected result 1: Impact of UNESCO's programmes in Africa enhanced and strengthened owing to improved identification of the continent's priority development requirements and joint/shared implementation, in particular with the African Union, other United Nations system agencies and/or a network of bilateral and multilateral partners comprising civil society and the private sector in order to support initiatives and flagship projects for global priority Africa.

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Framework for consultation, coordination and substantive partnership, encompassing UNESCO, AU/NEPAD, RECs, IGOs, civil society and the private sector, established and operational. 	<ul style="list-style-type: none"> – Number of joint African Union/UNESCO programmes (6) comprising specific projects established, through the joint mobilization of extrabudgetary funds in the context of South-South and North-South cooperation – 5 cooperation agreements with specialized IGOs, regional banks and private partners signed for the implementation of specific projects – Official relations established between UNESCO and 10 African and African diaspora NGOs
<ul style="list-style-type: none"> ■ Active participation substantively, technically and in leadership terms in joint programmes and in the United Nations system's regional coordination mechanisms in Africa, in particular with regard to the coordination of thematic groups/subgroups under UNESCO's responsibility. 	<ul style="list-style-type: none"> – Science cluster and the education, culture and youth subgroups coordinated – 4 joint projects financed and supported under the United Nations system's regional coordination mechanisms in Africa
<ul style="list-style-type: none"> ■ Interdisciplinary network of African and other regional think tanks, with emphasis on priority needs/topics in UNESCO's fields of competence, formed. 	<ul style="list-style-type: none"> – Network formed through partnership agreements
<ul style="list-style-type: none"> ■ Conferences and seminars held and publications produced and disseminated on priority issues concerning or of interest to Africa, thus informing the world post-2015 development agenda and the network's activities. 	<ul style="list-style-type: none"> – 4 conferences/seminars held and related publications disseminated

Expected result 2: Regional organizations, Member States and civil society in Africa mobilized for the culture of peace and supporting the African Union's "Make Peace Happen" campaign.

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Number of countries supporting the "Make Peace Happen" campaign by taking awareness-raising action nationally, in particular the celebration of International Day of Peace on 21 September. 	<ul style="list-style-type: none"> – More than African 25 countries

<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Mechanisms for reflection (regional and subregional forums) and mobilization of civil society established in cooperation with the African Union and the regional economic communities. 	<ul style="list-style-type: none"> – <i>One forum held yearly in cooperation with the African Union Commission and the regional economic communities</i>

08115 Activities related to expected result 2 will also contribute to the objectives of flagship 1 on the Culture of peace and non-violence (under MP III).

Chapter 2 – Coordination and monitoring of action to implement Priority Gender Equality

08201 UNESCO designated gender equality as one of its two global priorities in all its fields of competence throughout the duration of its Medium-Term Strategy for 2008-2013. For the Organization's Medium-Term Strategy 2014-2021, member states have re-confirmed their commitment to gender equality as a global priority (190 EX/Decision 19).

08202 UNESCO's vision of gender equality is in line with the international agreements - the Convention on the Elimination of All Forms of Discrimination against Women (CEDAW); the Beijing Declaration and Platform for Action (PFA); the Millennium Declaration and the Millennium Development Goals (MDGs); and Security Council Resolutions on women, peace and security. For UNESCO, gender equality is a fundamental human right, a building block for social justice and an economic necessity. It is a critical factor for the achievement of all internationally agreed development goals as well as a goal in and of itself.

08203 The ultimate goal of UNESCO's Priority Gender Equality is to strengthen the Organization's ability, through its policies, programmes and initiatives, to support the creation of an enabling environment for women and men from all walks of life, to contribute to and enjoy the benefits of sustainable development and peace, the two overarching objectives for the period 2014-2021.

08204 UNESCO is also committed to ensuring that the Organization's contributions to lasting peace and sustainable development have a positive and lasting impact on the achievement of women's empowerment and gender equality around the globe. UNESCO firmly believes that sustainable development and peace at the global, regional and local levels can only be realized if women and men enjoy expanded and equal opportunities, choices and capabilities to live in freedom and dignity as full and equal citizens.

08205 While the implementation of Priority Gender Equality is the responsibility of all staff in the Secretariat, overall coordination and monitoring with a view to ensure coherent, holistic and effective implementation of this Priority is entrusted to the Division for Gender Equality in the Office of the Director-General (ODG/GE).

08206 ODG/GE coordinates and monitors the implementation of the Priority through systematic work 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 GE considerations in policies, programmes and initiatives.

08207 Work for the first two levels is under the full and direct responsibility of ODG/GE. Work at the third level is shared with the staff of the programme sectors and central services, field offices and institutes and is pursued through a two-pronged approach: **gender-specific programming** – focusing on women’s and men’s social, political and economic empowerment as well as transforming norms of masculinity and femininity; and **mainstreaming** gender equality considerations in all policies, programmes and initiatives.

08208 In accordance with the relevant decisions of the Governing bodies; informed by the findings and recommendations of the on-going external evaluation of the implementation of Priority Gender Equality; and within the framework of the **Gender Equality Action Plan for 2014-2021**, ODG/GE will continue to focus on strengthening commitment, competence and capacity for the effective implementation of this Priority in programming with concrete impact at the field level building on good practices in all programming areas.

08209 Regarding support and guidance to programming with a view to ensure cohesion and achievement of results, ODG/GE’s efforts will focus on the nine strategic objectives – as identified in 37 C/4 and 37 C/5 – in order to:

- (SO 1 & 2) Identify gender specific targets and timelines within the framework of inclusive, quality and lifelong learning opportunities for all in support of creative and global citizenship for women and men in all walks of life;
- (SO 3) Ensure that gender equality is a constituent element of the global education agenda with a focus on “equality of opportunity” as well as “equality of outcome”, especially in the post-2015 agenda;
- (SO 4) Ensure that international science cooperation for peace, sustainability and social inclusion allows for representation and voice for women and men and provides the conditions for both women and men to be agents of mitigation, adaptation, resilience and sustainability;
- (SO 5) Ensure that policies for sustainable development are gender transformative by including both women and men in capacity building efforts in order for those policies to serve the needs of as broad a constituency as possible;
- (SO 6) Ensure that processes supporting social transformations and intercultural dialogue acknowledge and take into consideration the roles, contributions, and voices of women and men from all walks of life;
- (SO 7) Ensure women’s representation and voice in protecting, promoting and transmitting cultural heritage to enable them to fully utilize the medium of culture for development and for achievement of sustainable peace;
- (SO 8) While respecting the diversity of cultural expressions, pay special attention to the “equal valuing” of cultural expressions irrespective of the gender and other identity specificities of the actor(s); and reject cultural expressions that have a harmful impact on the physical and psychological integrity of girls and women and that prevent them from enjoying equal life chances and opportunities;
- (SO 9) Ensure freedom of expression to all irrespective of gender or other social identity and support a gender transformative media development.

08210

While the existence, persistence and worsening of inequalities between women and men has been thoroughly demonstrated, one of the reasons why there is inadequate improvement is because the findings of research and evidence from realities on the ground are not fully taken on board in formulating and implementing policies that are supposed to address the said inequalities. A related problem is the difficulty of addressing inequalities in policy-driven agendas. A certain level of aggregation is necessary to formulate policies and in the case of gender inequalities, differentiation between female versus male at the aggregate level misses the subtler yet deepening inequalities when gender intersects with other factors such as socio-economic status, ethnicity, age and location. UNESCO will pay special attention to these intersections by using modalities and methodologies that address regional specificities.

08211

Improving collection and analysis of sex-disaggregated data to support the implementation of Priority Gender Equality in programming will be given special emphasis. Evidence-based policy making in favor of gender equality and women's empowerment is hindered by the lack of consistent, reliable and comparable sex-disaggregated data in many of the fields in which UNESCO operates. Data is often patchy, collected with non-homogeneous methodologies across countries and over years, and negatively affected by often inadequate national data collection systems. ODG/GE, in collaboration with all UNESCO programmes and UIS, will focus on the mapping of specific data needs for gender transformative policy making and programming through the identification of data gaps; generation of data, when and where possible, or indirect support to building national data collection capacities.

08212

In order to address significant gender disparities in specific programming areas as well as to contribute to efforts for interdisciplinary and multidisciplinary coordination, ODG/GE will continue to lead, coordinate and support the development and implementation of gender specific programmes. In addition to full support to the existing initiatives under the responsibility of education, science and communication/information programmes, such as the Global Partnership for Girls' and Women's Education, UNESCO-I'Oréal Women in Science, Gender Sensitive Media Indicators, ODG/GE will lead – with the participation of relevant internal and external partners – the following initiatives.

08213

Network of Regional Gender Equality Research and Documentation Centres: Focusing on gender equality and women's empowerment, these “centres of excellence” will be developed as international reference points for addressing the existing gaps in research on gender equality and promoting gender studies in higher education, as capacity building for gender mainstreaming among policy makers and civil society. Two such centres have already been established: the Palestinian Women's Research and Documentation Centre in Ramallah, Palestine, and the Regional Research and Documentation Centre on Women, Gender and Peacebuilding for the Great Lakes Region in Kinshasa, Democratic Republic of Congo. Further centres are in the process of establishment, including a Centre on the Elimination of Female Genital Mutilation/Cutting (Nairobi). These Centres will champion interdisciplinary efforts in specific areas and will support innovative research, training, policy advice, dialogue and advocacy for gender equality and networking and capacity building around the globe. These Centres will also provide a larger framework for the Community Empowerment Centres that are planned under the Global Partnership for Girls' and Women's Education umbrella that will bring together all programme areas of UNESCO.

08214

Women's Leadership: Training for women's leadership in all UNESCO's domains of competence will be developed. These gender-transformative trainings will be developed to ensure that women have the necessary skills to take on leadership roles across society, and to use these leadership positions to advance gender equality in their fields. Training programmes will be developed in collaboration with field offices, higher education institutions, and delivered with these institutions and participating civil society organisations.

08215

Gender-based Violence: ODG/GE will coordinate and promote UNESCO's contribution to global efforts to eliminate all forms of gender-based violence with particular emphasis on gender-based violence in learning contexts. The persistence of multiple forms of gender-based violence is a clear barrier to the achievement of sustainable peace, and thus UNESCO's contribution to elimination of gender-based violence will at the same time contribute to the achievement of peace and non-violence. UNESCO's contribution will be anchored in the organisation's areas of competence, working to fully understand the fundamental social and cultural causes of gender-based violence and to develop and implement policies and programmes to prevent violence through education, communication and cultural transformation. ODG/GE will ensure that programmes target both men and women, examining the dominant constructions of masculinities, and assessing how these may be modified to prevent violence. Work with all of the programme sectors will be coordinated and strengthened through outside partnerships particularly with academic institutions and civil society organisations as well as other UN agencies.

08216

Building Knowledge Base for Priority GE: ODG/GE, in close cooperation with concerned programmes and field offices, will apply a comprehensive framework for monitoring and impact assessment of UNESCO's gender equality activities at the field level. This initiative will aim to (i) map UNESCO's gender specific – and in a second phase, gender mainstreamed – projects' results and outcomes based on stakeholders' behavioural changes through participatory methods, focusing in particular on empowerment and gender equality; (ii) collect beneficiaries' stories to be used for advocacy, reporting and visibility material for current and potential donors and governing bodies; (iii) collect, share and capitalize on lessons learned, to foster scalability and replicability of projects at the global level; (iv) report on gender equality results in all existing reporting processes with a view to making UNESCO actions in this area more visible; and (v) provide analytical assessment on progress achieved, challenges encountered and lessons learned in promoting gender equality and the empowerment of women; hence (vi) inform and refine UNESCO's actions in support of Priority Gender Equality.

08217

In relation to institutional **gender mainstreaming**, emphasis will be put on expanding the gains from staff and organizational capacity development efforts of the previous medium-term and translating these gains into mainstreaming gender equality considerations into all policy, strategic, operational and administrative documents and processes. Particular emphasis will be put on:

- Support to senior management of the Secretariat and governing bodies to strengthen UNESCO's normative and policy frameworks and strategic documents on gender equality and the empowerment of women;
- Strategic and technical guidance for gender mainstreaming in six critical areas: accountability; results-based mainstreaming for gender equality; monitoring and reporting; gender budgeting; 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, starting with strategic planning and evaluation/audit functions;
- 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 by 2015.

08218

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 – through:

- Advocacy for and engagement in policy dialogue for championing the rights of girls and women, gender equality and the empowerment of women both within the Secretariat and with other stakeholders;
- Support to UNESCO's efforts in achieving internationally agreed development goals pertaining to gender equality, including relevant EFA goals and MDGs;
- Provision of strategic leadership and backstopping concerning UNESCO's participation in the United Nations work and reform processes pertaining to gender equality and the empowerment of women at global, regional and country levels, including the post-2015 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 in the CEDAW Committee and the Commission on the Status of Women (CSW) sessions;
- Leading UNESCO's contribution to UN interagency work on gender equality and women's empowerment in UNESCO domains.

08219 In order to strengthen and broaden UNESCO's work in promoting women's empowerment and gender equality, to mobilize new partnerships and to contribute to the visibility of UNESCO's work in this area, a communications plan will be designed and implemented with the support of relevant services.

08220 **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.

08221 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 all 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.

08222 ODG/GE will draw on the skills and competence of the Gender Focal Point Network which has been improved in 2011-2012. This network will be further strengthened to ensure improved management and delivery of both gender mainstreaming and gender specific programming across programme sectors, field offices and institutes. The GFP network will be enhanced through the creation of an online platform and community of practice to ensure better exchange of experience and information.

08223 To ensure that the implementation of Priority Gender Equality is consultative, evidence-based and performance oriented, ODG/GE will facilitate the establishment of a UNESCO Gender Equality Working Group. This group will be set up on the basis of Terms of Reference and membership to be approved by the Director-General. On behalf of the Director-General, DIR/ODG/GE will chair this working group that will meet regularly at UNESCO headquarters and via video-conferencing.

Expected results

Expected result 1 – UNESCO’s areas of expertise contribute systematically and comprehensively to gender equality and women’s empowerment in pursuing its two overarching objectives of lasting peace and sustainable development with improved capacity

<i>Performance indicators</i>
<ul style="list-style-type: none">■ Number of intersectoral and/or thematic clusters that systematically include gender equality considerations in their outputs■ Percentage of work plans that mainstream gender equality considerations all through the project cycle, i.e. in design, implementation, monitoring and evaluation■ Number of gender specific programmes and activities■ Percentage of financial resources devoted to gender-specific programming■ Number of UNESCO gender equality trainees, by grade and sex, who use the newly acquired knowledge and skills throughout the programme cycle

Expected result 2 – UNESCO is a visible actor at the international, regional and country levels in promoting gender equality in all its areas of competence, including through advocacy, networking and innovative partnerships

<i>Performance indicators</i>
<ul style="list-style-type: none">■ Number of inter-agency coordination mechanisms related to gender equality in which UNESCO participates■ Number of new partnership agreements concluded■ Number of partners in Member States that implement gender equality programs in partnership with or under the guidance of UNESCO

Expected result 3 – UNESCO’s organizational culture promotes equal career opportunities for staff and parity at the decision-making level.

<i>Performance indicators</i>
<ul style="list-style-type: none">■ Percentage of male and female staff at G level■ Percentage of female and male staff at P and D levels■ Number of years female and male staff stay in the same grade■ Percentage of GFPs that are appointed from staff level P4 and above and have 20% of their time allocated to GFP functions in their overall job descriptions■ Number of senior level staff who include GE in the criteria for the performance appraisals of staff under their supervision

Chapter 3 – UNESCO’s response to post-conflict and post-disaster situations

- 08301** Response to post-conflict and post-disaster (PCPD) situations and support for transition countries require comprehensive coordinated long-term approaches. In this respect, UNESCO ensures the coherence and focus of its overall response through its affiliation with UN’s integrated assistance efforts and funding modalities, alignment with national priorities, and its overall operational effectiveness.
- 08302** Programming will be conflict-sensitive, addressing root causes of conflict and facilitating national dialogue and reconciliation efforts to help mitigate the risk of a relapse back into conflict. Disaster risk reduction, early warning and crisis preparedness elements will be integrated into post-disaster recovery and reconstruction efforts.
- 08303** More specifically, guided by nationally-owned humanitarian and reconstruction responses, UNESCO’s priority areas will address conflict prevention through dialogue and diversity focussed action, rebuild disrupted or dysfunctional educational systems, cultural and media services, conflict and disaster-related trauma, and mitigate the risks of conflict or natural disaster to education systems, communication channels, cultural heritage and biological diversity.
- 08304** The mobilization of UNESCO’s expertise includes upstream policy advice and capacity development to restore national planning and management capacities, technical assistance and advisory services to national authorities, international partners, and professional and civil society organisations in longer-term sustainable reconstruction. Operational activities will focus on “peace dividends” by generating skills, economic opportunities, and empowering local communities to participate in the reconstruction and peace processes. UNESCO will support dialogue, confidence-building and reconciliation efforts, in particular by providing local and national policy-makers with evidence-based research and analysis and a platform for policy debate and dialogue.
- 08305** The Organization will also participate in the United Nations’ integrated assistance to early recovery and reconstruction, including through the Office for the Coordination of Humanitarian Affairs (OCHA) Consolidated Appeals and Flash Appeals, United Nations/World Bank joint needs assessments, the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs (IASC/ECHA) and other common programming and funding mechanisms, as well as to UNESCO’s initiatives in reconciliation and peace-building working in cooperation with UNESCO liaison and field offices as well as Category I Institutes.
- 08306** At the operational level, field offices will be supported in formulating and executing post-conflict and post-disaster responses. At headquarters level, efforts will be pursued with programme sectors and central services to facilitate fast-tracked administrative processes, support funds mobilization, and ensure adequate staffing and backstopping of field offices in PCPD countries, including through the rapid deployment of staff to facilitate the Organization’s immediate response. Knowledge management and the sharing of good practices from UNESCO’s post-conflict and post-disaster operations, through the creation and maintenance of internal and public information and training tools will also be ensured.

Expected results

Coordination and planning of PCPD strategic responses ensured, including through efficient and timely provision of field support, adequate staffing and administrative support mechanisms

Effective contribution to and integration into United Nations post-crisis coordination mechanisms, including joint needs assessments ensured

UNESCO post-crisis projects funded through multi-donor and other post-crisis appeals and funding modalities

Support to national disaster preparedness capacities delivered and conflict prevention and peace building capacities provided in alignment with national and UN planning frameworks and clear linkages between relief, recovery and sustainable development phases

Chapter 4 – Strategic planning, programme monitoring and budget preparation

08401 The Bureau of Strategic Planning (BSP) is the Secretariat's central focal point for all strategic, programmatic and budgeting issues, as well as for cooperation with extrabudgetary funding sources and public-private sector partnerships, and it provides advice to the Director-General thereon. Under the authority of the Assistant Director-General for Strategic Planning (ADG/BSP), the Bureau is composed of the Division for Programme and Budget (BSP/PB), the Division of Cooperation with Extrabudgetary Funding Sources (BSP/CFS) and two teams dealing with UN reform and strategic programme issues, and with programme management support.

08402 In the area of programming and monitoring, principal responsibilities of the Bureau include:

- The preparation, in close cooperation with all Secretariat units, of the next biennial Budget and the quadrennial Programme of the Organization (39 C/5), ensuring compliance with pertinent regional priorities, the guidance provided by the Governing Bodies, including the involvement of National Commissions, the Director-General's directives and the principles of Results-Based planning, programming and Budgeting. Responsibility for the preparation of document C/5 entails, *inter alia*: preparing the preliminary proposals of the Director-General; analyzing replies thereto from Member States, Associate Members, IGOs and NGOs; drawing up plans and guidelines for the preparation of the Draft biennial Budget and Draft quadrennial Programme; providing advice; and assisting Sectors/Bureaus/Offices in devising strategies and in articulating expected results, performance indicators and associated baselines along with quantitative and/or qualitative targets/benchmarks for the C/5. These efforts must also take duly into account the results of evaluations and audit recommendations;
- The mobilization of extrabudgetary resources from traditional and new donors, with emphasis on thematic programme support;
- The preparation of the Complementary Additional Programme of Extrabudgetary Resources (CAP), containing, *inter alia*, proposals for sectoral and intersectoral thematic programmes for funding by donors;

- The RBM and RBB-based monitoring and assessment of the implementation of the Approved Programme and Budget (37 C/5), as well as extrabudgetary projects, through regular reviews of results-based programme implementation and budget execution;
- The preparation of reports on the implementation of the Approved Programme and Budget and its workplans to the Governing Bodies through the preparation of related statutory reports, such as the biennial C/3 document, the six-monthly EX/4 documents and related online documents, providing strategic assessments and results attainment reports;
- The continuous adaptation of the RBM methodology ensuring that it reflects emerging and evolving needs, such as those flowing from the decentralization policy and exigencies of UN reform as well as developing and conducting the necessary training, capacity-building support and backstopping for staff at Headquarters, in Field Offices, at category 1 institutes and centres and for Member States;
- Leading the Risk Management Committee and ensuring that it meets periodically and progressively reviews the Organization's most significant risks as well as oversees the ongoing development of the Organization's Risk Management framework and processes;
- Supervising and backstopping the programmatic activities of Field Offices and their Directors in all regions except Africa. BSP, with relevant Programme Sectors and Corporate Services, supervises the Directors and Heads of Field Offices and manages and coordinates their performance;
- The provision of recommendations for changes to and the development of UNESCO's central programme management system (SISTER) ensuring that it reflects emerging and evolving needs and reinforces RBM and RBB practices. BSP further develops and conducts Member States presentations on SISTER;
- Providing leadership to the new Procurement Committee;
- Preparing and following up the work of High Panels established by the Director-General and providing support to global initiatives entrusted to UNESCO.

08403 BSP is also tasked to oversee the implementation of the integrated comprehensive strategy for Category 2 institutes and centres. It also develops approaches for other policy and strategic issues, including the follow-up to the Independent External Evaluation, addressed by the Senior Management Committees, in particular as Secretariat of the Programme Management Committee.

08404 BSP further serves as the Organization's focal point for promoting and monitoring programme activities pertaining to least developed countries (LDCs), which will entail the follow up to the Istanbul Declaration of 2011.

08405 In the area of extrabudgetary resource mobilization, cooperation with bilateral government donors will continue to make up the bulk of UNESCO's extrabudgetary support for programmatic activities in all regions of the world, especially in Africa. More attention will be given to the specific interests of emerging donors and partners. The potential of the self-benefiting modality for addressing development challenges within Middle Income Countries will also be further developed. In particular, BSP will:

- Enhance programming through the CAP by strengthening programmatic concentration and focus around high visibility priority programmes, aiming at the mobilization of a higher ratio of unearmarked and lightly earmarked resources and the development of full-fledged thematic extrabudgetary programmes. In this context, the CAP will also serve as a vehicle for communicating UNESCO's requirements for in-kind contributions;

- Continue its partnerships with the European Union and multilateral Development Banks through annual coordination meetings, upstream policy exchanges, joint advocacy and capacity-building, as well as the co-financing of projects, in particular at the country level;
- Implement and refine the house-wide resource mobilization strategy with its dual focus on enhancing and diversifying traditional donor channels and applying the new approach and specific strategies in particular with the private sector, in consultation with National Commissions;
- Train staff to ensure the coherence of extrabudgetary activities with regular programme activities, to improve house-wide capacity for resource mobilization and management, and to increase compliance with procedures relating to all aspects of the management of extrabudgetary programmes and projects;
- Pursue efforts to strengthen corporate procedures and systems for monitoring extrabudgetary projects, including through the Sector Alert System and by optimizing the opportunities offered by SISTER to improve the qualitative monitoring of extrabudgetary programmes and projects.

08406

BSP further leads and coordinates UNESCO's participation in and contribution to United Nations system inter-agency activities, in particular concerning global programme issues, and those aiming to enhance system-wide coherence, globally, regionally and at the country levels, including in the context of "Delivering as One" and as part of the UN Resident Coordinator system. BSP provides guidance, capacity training and backstopping to all staff at Headquarters and in Field Offices on common country programming exercises and other UN reform issues. BSP also provides support to Field Offices in the preparation of UNESCO Country Programming Documents (UCPDs). To this end, BSP administers the pooled portion of the 2% programme resources designated by the Director-General to provide support and training to UNESCO Field Offices involved in the preparation of common country programming exercises. BSP is representing UNESCO in the programme-related activities and discussions of the Chief Executives Board for Coordination (CEB), especially in the context of its High-Level Committee on Programmes (HLCP) and of the United Nations Development Group (UNDG) as well as their subsidiary bodies, including the ADG/ASG-level UNDG Advisory Group. BSP is further entrusted with the task of ensuring the full reflection of all the internationally agreed development goals (IADGs), including the Millennium Development Goals (MDGs), and other pertinent provisions of the United Nations Millennium Declaration and the 2005 and 2010 World Summit Outcome documents, as well as the outcome of the UN Conference on Sustainable Development (Rio+20), into UNESCO's programme activities. BSP is coordinating UNESCO's involvement in the preparation of the global development agenda post-2015 to ensure that the Organization's programme priorities are adequately reflected, and subsequently followed up on. The Bureau is also responsible for the Organization's response to the United Nations General Assembly resolution 67/226 on the 2012 quadrennial comprehensive policy review (QCPR) of operational activities for development. Moreover, BSP is charged with preparing strategic partnership agreements in the form of Memoranda of Understanding (MoUs) with United Nations system organizations.

Expected results

Expected result 1: Programming, monitoring and reporting functions carried out in line with UNESCO's results-based management and budgeting approach and in compliance with the strategic orientations and the programming framework and priorities set by the Governing Bodies and the Director-General

Performance indicators
<ul style="list-style-type: none">■ Draft Budget for 2016-2017 and Draft Programme and Budget for 2018-2021 (39 C/5) prepared in line with UNESCO's RBM and RBB approach and endorsed by the General Conference■ Regular monitoring and reports on programme execution prepared and quality of information improved

Key output/deliverables:

- Regular workplans analysis and recommendations to the Director-General to improve programme implementation and budget execution;
- Staff capacities strengthened and backstopping provided in results-based programming, budgeting, management, monitoring and reporting;
- Staff capacities strengthened and guidance provided for the preparation of UNESCO Country Programming Documents (UCPD);
- Overall coordination, guidance and backstopping provided for the integrated comprehensive strategy on the category 2 institutes and centres, as well as other themes and policy issues of a strategic nature;
- Overall supervision, coordination, guidance and backstopping provided to Directors and Heads of Field Offices.

Expected result 2: Volume of extrabudgetary resources increased and channels and methods for resource mobilization enhanced and diversified, to include public-private sector partnerships and innovative financing approaches

Performance indicators
<ul style="list-style-type: none">■ Unearmarked voluntary contributions increased■ UNESCO donors' base expanded, including contributions and pledges from emerging countries and the private sector■ Coherence between regular and extrabudgetary programme resources enhanced

Key output/deliverables:

- Staff capacities strengthened and backstopping provided in the mobilization and management of extrabudgetary resources;
- Donor review meetings organized;
- Fund monitoring regularly undertaken.

Expected result 3: UNESCO's programmatic contribution in the context of the United Nations reform and United Nations interagency cooperation articulated and strengthened at the country, regional and global levels

Performance indicators
<ul style="list-style-type: none"> ■ UNESCO's core areas of competence and expertise integrated at various levels in the processes of UN reform and system-wide coherence and the post-2015 development agenda ■ Active participation in United Nations system mechanisms (e.g. undg, hlcp, ceb, uncts) at global/inter-agency levels and Field Offices supported to engage in joint UN processes at regional and country levels ■ Number of undafs or equivalent common country programming documents completed integrating UNESCO's areas of competence

Key output/deliverables:

- Staff capacities strengthened and backstopping provided in United Nations reform processes;
- UN inter-agency outputs reflective of UNESCO's concerns;
- Implementation of relevant UN system-wide decisions and commitments.

Chapter 5 – Organization-wide knowledge management

Responsible unit: Bureau of Management of Support Services

- 08501** To optimize UNESCO's investment in ICT, efforts will focus on modernizing business processes and tools and optimizing the integration of corporate systems and programme support applications and data structures to significantly improve the effectiveness of programme delivery and enable efficient decentralization of work, based on a comprehensive Knowledge Management (KM) and Information and Communication Technologies (ICTs) strategy.
- 08502** Furthermore, it is foreseen to seek to embed Knowledge Management in programme execution by creating an enabling environment, with a variety of collaborative tools and techniques, facilitating sharing of available knowledge and expertise, based on the preservation and reuse of UNESCO's institutional memory. To seek to improve the KM & ICT function within UNESCO through increased involvement of the user community, enhanced ICT service delivery and performance, better security, architecture and standards, project portfolio management and continuous business process improvement has to be focused on as well.
- 08503** These efforts directly contribute to increasing UNESCO's efficiency and (cost-) effectiveness of Programme and Programme-Related and Corporate Services delivery.

Expected result 1: Knowledge Management and Information and Communication Technologies strategy implemented*Performance indicators*

- ICT systems significantly improved across the organization as defined by the KM & ICT strategy
- Organizational learning, evidence based decision making and performance through knowledge management and knowledge sharing enhanced through support by effective KM & ICT tools
- Innovation and change realized through KM & ICT enabled optimization of business processes

Chapter 6 – External relations and public information

Unit responsible: Sector for External Relations and Public Information (ERI)

1. Strengthening relations with Member States, National Commissions and Partners

08601 The Sector for External Relations and Public Information promotes and supports the Organization's cooperation and partnership with its key stakeholder groups (Member States, including their National Commissions, civil society, the media and the general public). As such, it works closely with all Programme sectors and other services.

08602 UNESCO will be entering its 70th year of existence during the next biennium. More than ever it must provide to Member States, National Commissions, Associate Members and Permanent Delegations, as well as intergovernmental partners, a full range of services aimed at facilitating their interaction with the Secretariat. These efforts will be directed in three main directions:

1.1 Consolidation of relations with Member States

- Developing and maintaining of relations with Member States, Associate Members, observers and territories remain the Sector's core task. It is central to ERI's action. Member States are the main stakeholders of the Organization and will receive priority attention in UNESCO's work when preparing and following up meetings and missions of the Director-General, in conjunction with Programme sectors, the Africa Department, field offices, and Permanent Delegations and National Commissions.
- The Sector will monitor relations with the host country and provide protocol services to the Secretariat and the diplomatic community accredited to UNESCO.
- The Sector will continue to support and encourage non-Member States to join the Organization so as to ensure the greatest possible degree of universality.
- Close cooperation will be pursued with the Permanent Delegates and with the established groups of Member States at UNESCO. These will receive the necessary support to organize their plenary meetings. Regular contacts with new groupings of Member States will also be pursued.
- Certain groups of countries at the subregional and regional levels having special needs (e.g. LDCs, PCPD, SIDS) will receive particular attention.

- Information meetings with Permanent Delegations will be held on a regular basis on major issues and priority activities. Consultation meetings with Member States will be held on strategic issues.
- Orientation seminars will be proposed to new Permanent Delegates.
- In order to ensure that relevant, customized information is available to the Member States, a specific website will provide transparent and easy access to analysis, information and data on cooperation with each Member State, updated regularly, thereby providing rapid responses to information needs.

Expected result 1: Cooperation with Member States increased, particularly through their Permanent Delegations to UNESCO and the established groups of Member States at UNESCO. Better access to information tools and material provided. Quality of on-line content improved

1.2 Enhanced cooperation with National Commissions

08603

A comprehensive review of UNESCO's cooperation with National Commissions was conducted in 2011. Subsequent follow-up action, taken in 2012 and 2013, has generated increased momentum and commitment to further strengthen this longstanding cooperation. A Plan of Action outlining responsibilities and timelines for the implementation of recommendations approved by the Executive Board and the General Conference will guide UNESCO's activities in this regard. These activities aim to reinforce the National Commissions' role, capacity and engagement with civil society partners and their relationship with the Secretariat.

- The competences and operational capacities of National Commissions will continue to be strengthened through training seminars and workshops for new Secretaries-General and other officials of National Commissions. Priority will be given to Africa, LDCs, post-conflict countries and SIDS. These training events to be organized at different levels and with different funding sources where possible (regular budget, Participation Programme funds, extra-budgetary resources, etc.) will aim to improve the Commissions' governance, project management, fund-raising capacity, outreach to civil society and private sector, communication and visibility. Teleconferencing, experimented with during the previous biennium will be broadened,
- National Commissions' partnerships with civil society networks, including also NGOs and Clubs and Centres for UNESCO, will be strengthened through forums, meetings, workshops and celebration of international days and years. Other special events for these networks will be organized should extrabudgetary resources be available. National Commissions will be guided and trained to monitor the proper use of UNESCO's name and logo by their national partners.
- Communication with National Commissions and assistance to them for participation in the launches of major UNESCO's reports will be strengthened through monthly letters, UNESCO websites, publications and other information and communication channels and tools, such as electronic forum, video conference. The online database of National Commissions and related networks will be continuously improved and updated. Effort will be made to develop and enhance more interactive and two-ways communication between the Secretariat and National Commissions, using modern and low costs ICTs, including the social networks.

Expected result 2: Contribution of National Commissions to the implementation and review of UNESCO's programmes at different levels will be improved and made more effective through regular consultations, interactions and capacity building activities

1.3 Strengthening relations with the UN system, International Governmental and Non-Governmental Organizations

08604 During the period under consideration, UNESCO will endeavour to support collective action to strengthen its role in the United Nations system and its cooperation with other specialized agencies, funds and programmes in order to contribute to swifter progress towards the achievement of all IADGs. UNESCO will also contribute within its areas of competence to achieve the Sustainable Development Goals (SDGs) in the post-2015 agenda.

08605 The Organization will continue to strengthen its presence and its mission in the multilateral system and will follow up the relevant decisions of the United Nations governing bodies, which are of relevance to UNESCO's action, throughout the year.

- The Organization will continue to participate actively in intergovernmental bodies and inter-agency mechanisms, including the United Nations General Assembly, the Economic and Social Council, the United Nations System Chief Executives Board for Coordination (CEB) and the United Nations Development Group (UNDG). UNESCO will contribute actively in the CEB reform process as one of the two co-lead agency designated by the UN Secretary-General for this purpose.
- UNESCO will be particularly proactive in areas where it has been given special responsibilities such as the UNSG's Global Education Initiative (Education First), UNSG's Scientific Advisory Board, the UN Oceans Compact, and the UN Plan of Action for the Safety of Journalists.
- An overall review of MoUs signed with UN agencies and IGOs will be undertaken to assess results achieved, to update and review if need be existing agreements, and to sign new agreements eventually. This mapping exercise will help to better prioritize official partnerships with institutions and organizations in line with UNESCO's strategic priorities.

08606 Pursuant to the Independent External Evaluation (2010), Directives concerning UNESCO's partnership with NGOs (36 C/Res. 108) will continue to deepen an authentic and dynamic culture of partnership by strengthening its interaction and cooperation with non-governmental partners in different programmes and at all levels of the Organization, so as to enable NGOs to become more instrumental in both the definition of UNESCO's goals and the implementation of its activities. To this end, action will be taken in the following areas:

- UNESCO will endeavour to establish an effective and sustainable mechanism of monitoring and assessing its partnerships with NGOs. Thus, the database of NGOs, foundations and similar institutions (accessible online in English and in French) will continue to be updated and improved to serve as a platform for reference and assessment, whilst a full evaluation of partnerships will be conducted, the result of which will be presented at the 38th session of the General Conference in accordance with the Directives.
- In close cooperation with the NGO-UNESCO Liaison Committee, UNESCO will work towards improving effectiveness, efficiency and inclusiveness of the collective cooperation mechanism foreseen by the Directives, through for instance an enhanced participation of NGO partners from all regions and the organization of international NGO fora in different countries and regions. Building a better

communication with and amongst NGOs partners and increasing the visibility of cooperation with NGOs will become a priority (using ICTs, Internet, social networks, etc.). Finally, the Organization will also strive to expand and diversify its network of NGOs by carrying out mapping exercises of NGOs at national, regional and international levels relevant to UNESCO's fields of competence, with special attention to suitable partners from regions non adequately represented (such as Africa) and youth NGOs.

Expected result 3: UNESCO's involvement in the United Nations system enhanced and its lead role in key areas emphasized; cooperation with intergovernmental organizations reinforced in UNESCO areas of competence, especially through MoUs; Networks of NGOs in official partnership with UNESCO revitalized, renewed and widened, and its visibility increased

2. Enhancing Public Information

08607 The communication goal for the next strategic plan is to shift UNESCO's organizational culture from one that creates visibility for UNESCO by publicizing events and activities to one that strategically positions the Organization within the UN system and demonstrates its impact in achieving development goals. Strategic communication is long-term (designed for the length of the plan); large-scale (reaching enough people, groups and decision-makers to make a measureable difference); results-based (showing UNESCO's work on the ground; presenting measurable outcomes) and rights-oriented (emphasizing the principles of inclusion, participation and self-determination).

08608 The Organization's communication should be driven by its programme and based on the results its programme achieves. To reach the greatest number of people, it should be dynamic, easy-to-understand and visual.

08609 The visibility of UNESCO should also be enhanced internationally through the organization of corporate and cultural events based on extended partnerships with governments, the civil society, the private sector and the media.

(a) Media Services

08610 UNESCO will reinforce its collaboration with news and information media, especially through new technologies and enhanced partnerships. It will work proactively to provide journalists with an increased range of well-adapted and targeted materials on the Organization's priorities and activities; promote media opportunities for UNESCO's leaders and experts; sensitize journalists to the full range and complexity of the issues dealt with and actions undertaken by the Organization, in order to encourage regular and comprehensive media coverage. It will also monitor coverage of UNESCO in the world media and provide both qualitative and quantitative analyses of the way in which UNESCO is presented and perceived. UNESCO will establish a network of Public Information Officers in Field Offices to generate more stories and media coverage of UNESCO's programme outside of headquarters. It will also re-design its template for Press Releases to include more visual information (photos and video clips) and present results in a more compelling way (through info-graphics).

Expected result 4: UNESCO's activities and priorities given increased and more positive coverage in leading national and international media outlets inducing better knowledge of UNESCO's mission and mandate by the media

(b) Audiovisual Services

08611

The audio-visual team will be re-oriented to produce short, compelling content for social media and web channels as its first priority. It will also focus its resources on the collection and production of high quality, timely and informative video materials and photographs for distribution to television and multimedia outlets around the world.

Expected result 5: Enhanced visibility of UNESCO through increased use of UNESCO's audiovisual materials – including videos and photos by social media, mainstream television and other multimedia information sources

(c) Publications, branding and merchandizing

08612

UNESCO will continue to enhance the quality and relevance of publications in traditional, print and online media by reinforcing its focus on programme priorities and developing topical cross-cutting themes. The creation of a Publications Board in 2011, with strong representation of all Sectors, Institutes and Field Offices contributed to enhanced quality and coherence of publications. This strategy will now be extended to all Field Offices and focused on electronic publishing and “print-on-demand.”

08613

The roll-out of Open Access as UNESCO's new publishing model will be the priority for the publishing section in the coming period. The adoption of this policy will require a major shift for Headquarters, Institutes and Field Offices in publishing practices and therefore training and training materials will be an essential part of the roll-out. Important resources will be needed to make older publications compatible with this model.

08614

The introduction of a new global partnership for distribution and a new price-policy will allow expanded access with tailored discounts to make publications affordable in LDCs.

08615

A “one-stop” online delivery platform (E-Library) will be put in place to deliver both free and for-sale publications, and environmentally sound printing, packaging and transport practices established. The book shop and gift shop services will be improved to better respond to customers' interests.

Expected result 6: Shift to Open Access publishing for UNESCO-produced content. Publications programme enhanced through strategic publishing projects with key partners. UNESCO branding and merchandizing capacities improved, with a better evaluation of the impact of UNESCO's name and logo, and an improved strategy for their use

(d) On-line Services

08616

The On-line Team will finalize a new web platform with the active support of the Bureau of Knowledge Management. The platform contains three inter-linked sites that use a common Content Management System:

- UNESCO.org – for the general public.
- UNESCO.int – for Member States and UNESCO stakeholders.
- UNESCOCOMMUNITY – for UNESCO staff.

08617

The integrated platform will allow UNESCO to reach a broad range of audiences and also to tailor communication to specific stakeholders. In addition, it will link with social media channels more effectively.

08618

Social media is the fastest growing channel of communication not just for UNESCO but for all organizations. UNESCO must rapidly develop its understanding and capacity in this area especially if it wants to be relevant to young people. Social media is short, personal and emotional – effective use of it will require a shift in UNESCO's organizational culture so that this style of communication becomes acceptable in the house. More staff must be empowered to use it to reach key audiences and stakeholders.

Expected result 7: Dissemination of knowledge and information facilitated via the integrated web content management platform

II.C – Participation Programme and Fellowships

Part II.C – 1

	Regular Budget						Total 37 C/5 Proposed	Extra-budgetary Resources ⁽¹⁾
	36 C/5 Approved	Comparative Transfers In/ (Out)	36 C/5 Approved as adjusted	Recosting (inflation & statutory increases)	Adjustment in the Lapse Factor Rate	37 C/5 Increase/ (Decrease) in real terms		
	\$	\$	\$	\$	\$	\$	\$	\$
Participation Programme and Fellowships								
Operational budget	19 020 900	(19 900)	19 001 000	522 500	–	(2 635 500)	16 888 000	–
Staff budget	1 706 300	297 400	2 003 700	134 800	112 600	(334 100)	1 917 000	–
Total, Part II.C	20 727 200	277 500	21 004 700	657 300	112 600	(2 969 600)	18 805 000	–

For detailed explanations of the columns shown above, please refer to the “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

Part II.C – 2

Items of Expenditure		REGULAR BUDGET		Total 37 C/5 Proposed	Extrabudgetary Resources ⁽¹⁾
		Operational budget	Staff budget		
		\$	\$	\$	\$
Participation Programme and Fellowships					
I.	Staff (established posts after restructuring)		1 603 000	1 603 000	–
	Staff (to be redeployed in line with the restructuring)		314 000	314 000	–
II.	Other costs:				
	Temporary assistance	16 000		16 000	–
	Staff travel on official business	20 000		20 000	–
	Contractual services	15 000		15 000	–
	General operating expenses	20 000		20 000	–
	Supplies and materials	10 000		10 000	–
	Furniture and equipment	10 000		10 000	–
	Financial contributions (PP)	15 897 000		15 897 000	–
	Fellowships and Grants (FEL)	900 000		900 000	–
Total, Participation Programme and Fellowships		16 888 000	1 917 000	18 805 000	–

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

Chapter 1 – Participation Programme

09101 The Participation Programme (PP) will continue to provide direct assistance for Member States' and Associate Members' initiatives in the Organization's fields of competence, according to priorities that they themselves have set. Such assistance, intended to promote national, subregional, interregional or regional activities, must be consistent with the Organization's global priorities and its strategic programme objectives. The Participation Programme is designed to strengthen partnership between the Organization and its Member States and between the Organization and non-governmental organizations maintaining official partnership relations with UNESCO.

09102 The Secretariat will continue efforts to improve the PP's results-based management as part of the Organization's reform and pursuant to the recommendations contained in the report on the external audit conducted in 2012. Against that backdrop, new proposals should be submitted to Member States for inclusion in the PP resolution in order to improve the quality of projects submitted, optimize their processing and evaluation, improve the setting of criteria to ensure that PP funds are distributed fairly by ensuring that priority is given to Africa and other priority groups of countries, and expedite disbursement of approved amounts.

09103 Particular attention will be paid to the improvement of communication with Member States, non-governmental organizations, focal points in programme sectors and field offices throughout the process. The Participation Programme Section, in close cooperation with the Bureau of Financial Management (BFM) and the 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: 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 and PCPD).

Chapter 2 – Fellowships Programme

09201 During the period under consideration, UNESCO will contribute to enhancing institutional capacity development, international understanding and knowledge sharing, through fellowships for Africa, women and least developed countries. UNESCO will adopt a proactive policy towards seeking and negotiating cost-sharing arrangements with interested donors under the Co-Sponsored Fellowships Scheme. Efforts will be made to mobilize extra-budgetary resources through potential partnerships. Awarded fellowships will be closely aligned to UNESCO's priorities as defined in the C/4 and C/5 documents. Cooperation with the UN system will continue with a view to harmonizing policies, criteria, standards and payments in the administration of fellowships and information sharing on the best practices.

Expected result: Thematic areas aligned to strategic objectives of the Organization's. Programme Fellowship beneficiaries empowered in priority areas through sharing of knowledge and upgrading of skills at graduate and post graduate levels.

Part III – Corporate Services

Part III – 1

Regular Budget								Extra-budgetary Resources ⁽¹⁾
Corporate Services	36 C/5 Approved	Comparative Transfers In/(Out)	36 C/5 Approved as adjusted	Recosting (inflation & statutory increases)	Adjustment in the Lapse Factor Rate	37 C/5 Increase/ (Decrease) in real terms	Total 37 C/5 Proposed	
	\$	\$	\$	\$	\$	\$	\$	\$
A. Human resources management								
1. Human resources management								
Operational budget	4 213 900	540 500	4 754 400	309 300	–	24 300	5 088 000	–
Staff budget	16 496 600	(738 200)	15 758 400	1 116 700	888 200	(3 828 300)	13 935 000	536 700
2. Corporate-wide training and development of staff	4 000 000	–	4 000 000	260 200	–	(3 260 200)	1 000 000	–
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs	9 800 000	–	9 800 000	2 144 500	–	55 500	12 000 000	–
Total, Part III.A	34 510 500	(197 700)	34 312 800	3 830 700	888 200	(7 008 700)	32 023 000	536 700
B. Financial management								
1. Financial Management								
Operational budget	438 500	389 600	828 100	53 900	–	(122 000)	760 000	–
Staff budget	12 330 100	1 151 500	13 481 600	947 300	759 400	(1 471 300)	13 717 000	3 773 800
2. Corporate-wide insurance premiums	700 000	–	700 000	45 500	–	(367 500)	378 000	–
Total, Part III.B	13 468 600	1 541 100	15 009 700	1 046 700	759 400	(1 960 800)	14 855 000	3 773 800
C. Management of Support Services								
1. Management and coordination of Support Services and Procurement								
Operational budget	196 000	(5 200)	190 800	12 400	–	20 800	224 000	–
Staff budget	3 270 900	1 110 000	4 380 900	332 800	248 100	(1 325 800)	3 636 000	–
Total, Part III.C.1	3 466 900	1 104 800	4 571 700	345 200	248 100	(1 305 000)	3 860 000	–
2. Management of Information Systems and Communications								
Operational budget	3 705 500	(127 000)	3 578 500	232 800	–	(2 399 300)	1 412 000	–
Staff budget	11 353 400	(310 700)	11 042 700	794 000	623 000	(2 092 700)	10 367 000	869 500
Total, Part III.C.2	15 058 900	(437 700)	14 621 200	1 026 800	623 000	(4 492 000)	11 779 000	869 500
3. Management of Conferences, Languages and Documents								
Operational budget	1 082 400	324 700	1 407 100	91 500	–	(353 600)	1 145 000	–
Staff budget	19 983 400	1 497 000	21 480 400	1 468 000	1 207 800	(3 575 200)	20 581 000	3 550 000
Total, Part III.C.3	21 065 800	1 821 700	22 887 500	1 559 500	1 207 800	(3 928 800)	21 726 000	3 550 000
4. Management of facilities, security and safety								
Operational budget	13 267 500	(5 027 900)	8 239 600	536 000	–	(3 178 600)	5 597 000	–
Staff budget	19 272 600	(3 050 700)	16 221 900	1 031 800	908 100	(2 546 800)	15 615 000	5 448 000
Total, Part III.C.4	32 540 100	(8 078 600)	24 461 500	1 567 800	908 100	(5 725 400)	21 212 000	5 448 000
Total, Part III.C.- Operational budget	18 251 400	(4 835 400)	13 416 000	872 700	–	(5 910 700)	8 378 000	–
Total, Part III.C.- Staff budget	53 880 300	(754 400)	53 125 900	3 626 600	2 987 000	(9 540 500)	50 199 000	9 867 500
Total, Part III.C	72 131 700	(5 589 800)	66 541 900	4 499 300	2 987 000	(15 451 200)	58 577 000	9 867 500
Total, Part III - Operational budget	37 403 800	(3 905 300)	33 498 500	3 686 100	–	(9 580 600)	27 604 000	–
Total, Part III - Staff budget	82 707 000	(341 100)	82 365 900	5 690 600	4 634 600	(14 840 100)	77 851 000	14 178 000
Total, Part III	120 110 800	(4 246 400)	115 864 400	9 376 700	4 634 600	(24 420 700)	105 455 000	14 178 000

For detailed explanations of the columns shown above, please refer to the “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

Items of expenditure		Regular budget		Total 37 C/5 Proposed	Extrabudgetary resources ⁽¹⁾
		Activities	Staff		
		\$	\$	\$	
A. Human resources management					
I. Staff (established posts)			13 444 000	13 444 000	536 700
II. Other costs:					
Temporary assistance	100 000			100 000	–
Overtime	15 000			15 000	–
Participants (delegates) travel	15 000			15 000	–
Staff travel on official business (ICSC, HLCM, etc.)	200 000			200 000	–
Contractual services	600 000			600 000	–
General operating expenses	701 000			701 000	–
Supplies and materials	40 000			40 000	–
Furniture and equipment	30 000			30 000	–
Young Professionals Programme (Appointment and travel expenses)(2)	150 000			150 000	–
III. Sums administered by the Bureau of Human Resources Management on behalf of the Organization as a whole:					
Training	1 000 000			1 000 000	–
Contribution to the Medical Benefit Fund (MBF) for Associate Participants and administrative costs	12 000 000			12 000 000	–
MBF claims processing & notariat	2 500 000			2 500 000	–
Staff Compensation Plan	130 000			130 000	–
Pension Fund Travel (UNJSPF)	25 000			25 000	–
Inter-Agency Games (Contribution for staff member's travel)	16 000			16 000	–
Contribution to Staff associations	72 000		491 000	563 000	–
Contribution to the Association of Retired Staff Members (AAFU)	30 000			30 000	–
JCU (Children's club and Day Nursery)	411 000			411 000	–
Other centrally managed funds	53 000			53 000	–
Total, Part III.A		18 088 000	13 935 000	32 023 000	536 700
B. Financial Management					
I. Staff (established posts)			13 717 000	13 717 000	3 773 800
II. Other costs:					
Temporary assistance	20 000			20 000	–
Staff travel on official business	50 000			50 000	–
Contractual services	128 000			128 000	–
General operating expenses	562 000			562 000	–
III. Sums administered by the Bureau of Financial Management on behalf of the Organization as a whole:					
Insurance premiums	378 000			378 000	–
Total, Part III.B		1 138 000	13 717 000	14 855 000	3 773 800
C. Management of support services					
Chapter 1 Management and coordination of Support Services and Procurement					
I. Staff (established posts)			3 363 000	3 363 000	
II. Other costs:					
Temporary assistance	10 000			10 000	–
Staff travel on official business	15 000			15 000	–
Contractual services	33 000			33 000	–
General operating expenses	30 000			30 000	–
Supplies and materials	20 000			20 000	–
Furniture and equipment	20 000			20 000	–
Other expenditure	–			–	–
III. Sums administered on behalf of the Organization as a whole:					
Secretariat of the Appeals Board	96 000		273 000	369 000	–
Total, Chapter 1		224 000	3 636 000	3 860 000	–

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

(2) YPP will be assigned directly to the Sector/Bureau' posts created accordingly.

Items of expenditure		Regular budget		Total 37 C/5 Proposed	Extrabudgetary resources ⁽¹⁾
		Activities	Staff		
		\$	\$	\$	
Chapter 2	Management of Information Systems and Communications				
I.	Staff (established posts)		10 367 000	10 367 000	869 500
II.	Other costs:				
	Temporary assistance	35 000		35 000	–
	Staff travel on official business	32 000		32 000	–
	Contractual services	643 000		643 000	–
	General operating expenses	472 000		472 000	–
	Supplies and materials	81 000		81 000	–
	Furniture and equipment	149 000		149 000	–
	Total, Chapter 2	1 412 000	10 367 000	11 779 000	869 500
Chapter 3	Management of Conferences, Languages and Documents				
I.	Staff (established posts)		20 581 000	20 581 000	3 550 000
II.	Other costs:				
	Temporary assistance	20 000		20 000	–
	Staff travel on official business	10 000		10 000	–
	Contractual services	116 000		116 000	–
	General operating expenses	635 000		635 000	–
	Supplies and materials	55 000		55 000	–
	Furniture and equipment	69 000		69 000	–
	Works of Art	20 000		20 000	–
	Expedition charges	220 000		220 000	–
	Total, Chapter 3	1 145 000	20 581 000	21 726 000	3 550 000
Chapter 4	Management of facilities, security and safety				
I.	Staff (established posts)		15 615 000	15 615 000	5 448 000
II.	Other costs:				
	Temporary assistance	40 000		40 000	–
	Overtime	400 000		400 000	–
	Staff travel on official business	10 000		10 000	–
	General operating expenses	594 000		594 000	–
	Furniture and equipment	50 000		50 000	–
	Headquarters Security	1 271 000		1 271 000	–
	Maintenance, conservation and renovation of buildings and infrastructures	3 232 000		3 232 000	–
	Total, Chapter 4	5 597 000	15 615 000	21 212 000	5 448 000
	Total, Part III.C	8 378 000	50 199 000	58 577 000	9 867 500
	Total, Part III	27 604 000	77 851 000	105 455 000	14 178 000

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

III.A – Human resources management

Responsible unit: Bureau for Human Resources Management (HRM)

10001

In order to achieve the Organization's mission and strategic objectives, its staff should be recruited, developed, deployed and managed in the most effective manner possible. Consequently, the Bureau of Human Resources Management (HRM) acts as a strategic partner by developing, recommending and facilitating implementation of human resources policies and programmes. The Bureau advises management on strategies which are aimed at ensuring that the Organization is served by competent and motivated staff. In addition to providing strategic advice, the Bureau is also responsible for standard operational services and activities essential for the efficient delivery of the Organization's programmes and the well-being of staff.

10002

The Bureau of Human Resources Management is a support service for programme elaboration, execution and administration reporting directly to the Director-General. Principal responsibilities of the Bureau include:

- Implementation of the Human Resources Management Strategy for 2011-2016 approved by the 36th General Conference. The Strategy was elaborated taking into account the recommendations of the Independent External Evaluation, the External Auditors and the IOS evaluations and in collaboration with sister agencies, funds and programmes with the vision of harmonization within the UN Common System human resources policies and practices, resulting in the continued need to develop policies, procedures and practices in support of effective human resources management, in particular the coordination, development, implementation and monitoring of the Human Resources policy framework and its directives.
- Providing professional support and guidance on staff planning, succession, and recruitment activities to Sectors and Bureaux at Headquarters and in the Field in order to ensure that the most competent staff, from diverse geographical backgrounds including qualified women, is recruited, developed and deployed in the most efficient manner within the Organization. Within this context the Bureau, ensures that the Organization has a mobile and flexible workforce with experience at Headquarters and in the Field, supported by a relevant transparent geographical mobility policy which addresses UNESCO's programmatic needs and lends on best practices from other UN Organizations.
- Development and implementation of innovative and relevant learning and development programmes which foster a culture of deliverables and of performance management, consistently striving to strengthen and develop the capacity and competencies of staff, for programme delivery, including managerial and leadership competencies. In addition, the Bureau works towards an effective career development service and policies targeted at the recognition of individual and team performance.
- Provision of staff services to ensure that appointments are made within the appropriate contractual tools and that the relevant benefits/entitlements/compensation packages are applied. The Bureau also monitors the equitable and consistent application of relevant policies, rules and regulations.
- Providing administrative legal advice to management and staff, applying preventive and early-resolution methods, dealing with staff grievances, appeals & harassment cases, fostering and maintaining effective relations and open dialogue with Staff Associations.
- Development and administration of the social security plans of the Organization including health insurance, compensation for service-incurred illness, accident or death and group life, accident and disability insurance; briefing and counselling participants in these plans on their entitlements and

available options. The Bureau also provides the Secretariats to the relevant social security governance committees.

- Administration of standard medical advice and services ranging from medical leave, evacuations and harmonization of medical administrative practices within the UN Medical Community; ensuring the provision of preventive and systematic medical support to staff. As part of its social services function, the Bureau provides general support to staff within the context of staff well-being, as well as advice regarding stress and assistance regarding the local environment.
- Supporting the reform of the Field Network by contributing to the review of Organization structures, staffing, competency requirements, reassignments of international staff and learning, as necessary.

Expected Results

Expected result 1: Human Resources management strategy for 2011-2016 Action Plan implemented

<i>Performance indicators</i>
<ul style="list-style-type: none"> ■ Streamlined staffing process covering external appointments and internal appointments/mobility changes implemented ■ Succession planning mechanism for specific profiles and skills implemented ■ Competency-based interviews ■ Efficient and timely recruitment (reduced to 180 days) and appointment ■ Staff geographical balance improved ■ Equitable gender balance at all professional levels in particular at the senior management level reached ■ Efficient and timely processing of administrative actions relating to staff administration ensured

Key output/deliverables

- Streamlined, generic job profiles and effective advertisements developed
- Targeted recruitment pool identifying quality candidates developed
- Service provisions streamlined and a monitoring mechanism established, ensuring appropriate and standard service delivery
- Updated geographical mobility policy and a reassignment process implemented
- Delegation of authority reviewed within the Bureau, reducing layers while ensuring appropriate accountability

Expected result 2: Culture of deliverables within performance Management fostered in support of programme delivery and career development

<i>Performance indicators</i>
<ul style="list-style-type: none"> ■ Organization's learning plan responding to the needs assessment recommendations implemented ■ 180% feedback for supervisors implemented ■ Recognition system for outstanding performance implemented

Key output/deliverables

- Learning planned elaborated and monitored

- Learning opportunities with traditional and on-the-job training of management and leadership competencies delivered
- Career development service implemented
- Implementation of performance management and feedback mechanism monitored
- Performance policy reviewed and tool streamlined to support a culture of deliverables
- Provision of Secretariat to the Corporate Learning and Development Committee

Expected result 3: Effective and financially sound social security schemes for staff ensured

<i>Performance indicators</i>
<ul style="list-style-type: none"> ■ Coordination and implementation of the Governance mechanism of MBF, as approved by the General Conference; ■ Advise on Funding mechanism, in collaboration with the BFM office responsible for financial monitoring of MBF and ASHI liabilities, with a view to obtaining financial sustainability of the Plan.

III.B – Financial management

- 11001** Bureau of Financial Management's operations were realigned in 2012 into four areas: provision of financial and accounting services; monitoring and reporting of financial performance; developing financial policies and processes and monitoring compliance to them; and the provision of business partner services in administration. Within 2012 / 2013 BFM integrated administrative support to Field Operations (FOS) and to other Sectors and Bureaux (AO platforms), which included responsibility for the Field Office administrative budget. Budgets relating to exclusively to Field Operations and direct administrative support to programmes are reported within Part II.
- 11002** BFM is a corporate service reporting directly to the Director General and managed by the Chief Financial Officer (CFO).
- 11003** BFM provides client oriented services that support programme implementation by strengthening decision making in financial management within a robust control environment and with particular emphasis on field operations.
- 11004** It's main responsibilities are to facilitate informed decision making and safeguarding the organisation's assets by:
- Monitoring and analytical reporting of financial performance and risks to programme implementers, senior managers and governing bodies; and the preparation of programme expenditure reports, donor financial reports and IPSAS compliant financial statements.
 - Reinforcing internal controls systems through the assessment of financial risks; development of financial management policies; training of staff and monitoring of compliance in their implementation.
 - Updating financial management policies, procedures and processes to adopt best practices, build efficiency and reduce administrative time and cost.
 - Provision of accounting services including maintenance of proper financial records; custody and investment of funds in accordance with the Investment policy of the organisation; payroll services; management of bank accounts and banking services , foreign currency, exchange and credit risk.
 - Providing Administrative Office services to Sector's, Bureaux and Field Offices.
 - Monitoring and administration of operating budgets of Field Offices.
 - Engaging in the UN wide systems reform process on financial and budgetary matters as well as the harmonisation of business practices.

Expected results

Expected result 1: Improving informed decision making by building capacity for financial management

<i>Indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Regular analytical financial performance reports provided for governing bodies, SMT, programme implementers and fund providers ■ Training curricula and tools reviewed and implemented by programme and administrative staff ■ Principle based approach to policy guidance ■ Annual IPSAS compliant financial statements ■ Reduction in number of derogation requests 	<ul style="list-style-type: none"> – <i>Monthly SMT, AO and Field Office Financial Management Dashboards</i> – <i>BFM Quarterly monitoring reports on financial performance</i> – <i>Six monthly Executive Board Management Chart on programme execution</i> – <i>Annual IPSAS complaint financial statements with DG report on financial performance</i> – <i>Trained AOs and programme specialists</i>

Expected result 2: Moving from a culture of control to accountability: rendering programme delivery autonomous and with increased confidence in the organisation's ability to implement a robust internal control environment

<i>Indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Greater delegation of authority and accountability in financial management to Field Offices and Sectors ■ Unqualified annual audit opinion on financial statements ■ 75% of internal and external audit recommendations on financial management issues implemented within 12 months ■ Monitoring and compliance framework documented and implemented ■ 25% reduction in transactions identified as non-compliant 	<ul style="list-style-type: none"> – <i>Internal and External Audit Recommendations status report (in collaboration with IOS)</i> – <i>Annual Self Assessments of Internal Controls: scores of rating 1 and 2 in all areas are above 95%</i> – <i>Risk based accountability framework developed</i> – <i>Expanded monitoring framework documented;</i> – <i>Annual compliance reports</i>

Expected result 3: Strengthening capacity by building centres of financial management competence in proximity to where UNESCO's operations are implemented , with cost effective processes and reduced administrative time

<i>Indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none"> ■ Facilitating programme delivery by meeting Service Level of Agreements for accounting and financial services and through harmonisation of business practices within the UN wide systems reform ■ Unqualified audit opinion on financial statements ■ Establish (3) regional administrative platforms in line with Field Reform ■ No more than 5% of AO and administrative platform posts vacant ■ 25% reduction in administrative time in financial management processes for human resources , procurement and project management 	<ul style="list-style-type: none"> – <i>BFM dashboard to include report on implementation of service standards for financial, budget management and accounting services.</i> – <i>Resource the network of appropriately skilled AOs within the field offices and Institutes</i> – <i>Establish a career development path for AOs and BFM staff</i> – <i>Harmonisation of business practices by engaging in the UN wide systems reform process on financial and budgetary matters</i> – <i>Business process simplification in collaboration with BKI – report on reduction in validation steps and delegation of authority</i>

III.C – Management of support services

Responsible unit: Bureau of Management of Support Services

- 12001** The Bureau of Management of Support Services is to ensure effective support for the implementation of UNESCO's programmes through the support services and smooth running and coordination of the different operating activities related to procurement, information systems, telecommunications, meetings, conferences, languages, documents, facilities management and security.
- 12002** The Bureau is a corporate service reporting directly to the Director-General.
- 12003** The paramount objective is to achieve greater efficiency, by introducing new ways of delivering support services, by optimizing information systems and by introducing more streamlined, efficient and leaner related operational structures.
- 12004** Principal responsibilities of the Bureau include:

Chapter 1 – Management and coordination of Support Services and Procurement

- 12005** The different entities of the Bureau are to operate in a coordinated manner towards the achievement of the overall expected results and interface with the other Corporate Services to ensure a smooth flow of information, decision-making and follow-up.
- 12006** Focus is made on cost effectiveness and cost efficiency in the delivery of user-oriented support services for the Organization.
- 12007** In this context, the procurement of goods, works and support services will have the paramount objective of achieving greater efficiencies and value for money through standardization, aggregation of spend, long-term agreements and other expert sourcing solutions as the key mechanisms to deliver significant and sustainable cost reductions for UNESCO.

Expected result 1: Greater efficiencies and value for money achieved

<i>Performance indicators</i>
<ul style="list-style-type: none">■ UNESCO procurement portfolio planned and strategized with a view to obtain procurement savings and best value for money■ Contracts for the provision of common services negotiated with a view to reducing costs■ Sustainability management and greening initiatives integrated within UNESCO Headquarters operational practices

Chapter 2 – Management of Information Systems and Communications

- 12008** With reference to the Organization's Knowledge Management (KM) and ICT strategy to be implemented, it is foreseen to manage the Organization's ICT infrastructure, applications, audio/video-

conferencing tools, the electronic records, and the Organization's Library, Archives and documentary database (UNESDOC) within the available resources towards a set of crucial and basic priorities to ensure the sustainability of the functioning of the existing infrastructure and systems. The paramount objective is to enable programme delivery through the provision of the information and communication technologies (ICT) that match the needs of the Organization.

12009

Focus is made on maintenance and management of infrastructure and applications ensuring cost-effectiveness through:

- Decentralization of operational work to lower cost countries;
- Outsourcing modalities where applicable;
- Close cooperation within UN system to reuse solutions or jointly procure;
- Simplification of the KM & ICT architecture to bring down maintenance cost.

12010

Spending priorities are geared by business continuity and enhancing services through new functionalities and tools that can meet, at all instances, the evolving demands of the users. In this regard, particular attention will be placed on the improvement of communications systems and collaborative tools as well as connectivity with Field units.

Expected result 2: Programme delivery enabled

<i>Performance indicators</i>
<ul style="list-style-type: none"> ■ Functioning of ICT systems and networks and infrastructure ensured in accordance with user requirements ■ ICT practices rationalized and policies and standards implemented ■ Access to the Organization's audiovisual resources improved ■ Archives and records management improved with special attention to Field units ■ Business Continuity Plan -including non-ICT risks- and a Disaster Recovery Plan implemented and related risk mitigated

Chapter 3 – Management of Conferences, Languages and Documents

12011

Conference, interpretation and translation in the six official languages of UNESCO and documents services are provided with the paramount objectives of maintaining multilingualism, quality assurance of all related services and the streamlining of structures.

12012

Focus is made on synergies of service, eliminating duplication and overlap of activities and on establishing single windows of service to the users and for all related activities.

12013

Conferences services will act as a one-stop service for all clients, internal and external, planning, scheduling and coordinating meetings and conferences. A quadrennial calendar for conferences and meetings will be established with the aim to ensure that events are evenly scheduled throughout the quadrennium.

12014

Translation services for the official documents will continue to be provided centrally through a combination of in-house capacity and external translators. Sectors, Bureaux and offices will be expected to assume responsibility for the translation of other documents. In order to assist with this

new approach, manage and refine translation quality assurance processes, a central roster of certified external translators will be maintained.

- 12015** Document services will aim at consolidating our Organization in a smart and rational paper user through e-production, print-on-demand and e-distribution services consolidating the external distribution and the internal mail resources in one single unit. Digital printing will be reduced to the minimum and high-volume offset jobs will be outsourced.

Expected result 3: Multilingualism and quality assurance of interpretation, translation and document services ensured

<i>Performance indicators</i>
<ul style="list-style-type: none"> ■ End user satisfied with regard to conference, interpretation, translation and document services provided ■ Service-level agreements established for all services ■ Charge-back mechanisms adjusted to reflect, where applicable, real costs

Chapter 4 – Management of facilities, security and safety

- 12016** UNESCO Headquarters premises in Paris are managed in cooperation with the Headquarters Committee with the paramount objective to provide a safe, secure, accessible and more energy-efficient work environment for UNESCO delegates, staff and visitors.

- 12017** The Medium-Term Security Strategy and the Capital Master Plan have laid out the guiding principles and framework for the operation of UNESCO's Headquarters premises and these are implemented within the limits of the resources available.

- 12018** The Building service ensures continued support in the areas of facilities management, maintenance, conservation of premises and related assets, office space management and letting of offices in accordance with the Headquarters Utilization Fund.

- 12019** The Security service ensures a safe and secure working environment at Headquarters with due regard to the United Nations Minimum Operating Security Standard so to, the best possible extent, minimize related risks.

Expected result 4: Safe, secure, ergonomic, and more accessible work environment ensured

<i>Performance indicators</i>
<ul style="list-style-type: none"> ■ Continued operation of the technical facilities and installations at Headquarters ensured and risks minimized ■ Cost-sharing developed for optimal use of human and financial resources ■ Safety and security measures assessed and updated to current situation and risks

Part IV – Loan Repayments for the Renovation of the Headquarters Premises and the IBE Building

Part IV

Regular Budget								Extra-budgetary resources ⁽¹⁾
	36 C/5 Approved	Comparative Transfers In/ (Out)	36 C/5 Approved as adjusted	Technical Adjustment	Adjustment in the Lapse Factor Rate	37 C/5 Increase/ (Decrease) in real terms	Total 37 C/5 Proposed	
	\$	\$	\$	\$	\$	\$	\$	\$
Loan Repayments for the Renovation of the Headquarters Premises and the IBE Building	14 014 000	–	14 014 000	46 400	–	13 600	14 074 000	–

For detailed explanations of the columns shown above, please refer to the “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

- (1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

For the Draft 37 C/5, Part IV includes a provision of \$14 074 000, reflecting the amount needed during 2014-2015 for the repayments of the Headquarters renovation plan (“Belmont Plan”) loan of \$13 784 000 and the UNESCO International Bureau of Education building loan of \$290 000.

Part V – Anticipated Cost Increases

Part V

Regular Budget							Total 37 C/5 Proposed	Extra- budgetary resources ⁽¹⁾
	36 C/5 Approved	Comparative Transfers In/ (Out)	36 C/5 Approved as adjusted	Technical Adjustment	Adjustment in the Lapse Factor Rate	37 C/5 Increase/ (Decrease) in real terms		
	\$	\$	\$	\$	\$	\$	\$	\$
Anticipated Cost Increases	8 976 500	–	8 976 500	8 043 900	–	(8 020 400)	9 000 000	–

For detailed explanations of the columns shown above, please refer to the “Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)” under Technical Note and Annexes.

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

In accordance with the budgeting techniques approved in 36 C/Resolution 110 and in 190 EX/Decision 19, Part II, the costs of staff and goods and services for Parts I-IV of the budget have been calculated on the basis of cost estimates as at 31 December 2013. Statutory and inflationary increases and technical adjustments that are expected to occur during the 2014-2015 biennium are not included in Parts I-IV, but are set out separately under Part V of the budget.

The provision for anticipated cost increases for the 2014-2015 biennium amounts to \$9 000 000. The use of appropriations under this part of the budget is subject to the prior approval of the Executive Board.



United Nations
Educational, Scientific and
Cultural Organization

DRAFT PROGRAMME AND BUDGET FOR 2014-2017 (37 C/5)

CORRIGENDUM

March 2013
English only

In volume 1, Draft Resolution, paragraphs A.II.3 and B.2 of the Draft resolution for Participation Programme and Fellowships should read as follows:

Paragraph A.II.3:

3. Requests the Director-General to report in the statutory reports on the achievement of the following expected result:
 - 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 and PCPD).

Paragraph B.2:

2. Requests the Director-General to report in the statutory reports on the achievement of the following expected result:
 - 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 graduate and post graduate levels.

* * *

In volume 2, Draft Programme and Budget, the Expected result under paragraph 09201 should read as follows:

Expected result: Thematic areas aligned to strategic objectives of the Organization. Fellowship beneficiaries (in particular from Africa and LDCs) empowered in priority areas through sharing of knowledge and upgrading of skills at graduate and post graduate levels.



United Nations
Educational, Scientific and
Cultural Organization

DRAFT PROGRAMME AND BUDGET FOR 2014-2017 (37 C/5)

CORRIGENDUM 2

March 2013

English and French only

In volume 1, Draft Resolutions:

1. The following elements regarding the **UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)** and the **Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)** are added:

01600

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

The General Conference,

Acknowledging the report of the UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC) for the 2012-2013 biennium,

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

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

1. *Invites* the Governing Board of IESALC to give priority in the Institute's programme to the following objectives:
 - (a) provide a regional platform for the promotion of inter-university cooperation, as well as collaboration among higher education institutions, in particular by facilitating active involvement of and intellectual partnerships among UNESCO Chairs on higher education in the region;
 - (b) addressing the challenges related to the internationalization of higher education in the region by monitoring and guiding future development of the 1974 Regional Convention on the recognition of higher education studies, diplomas, and degrees;
 - (c) act as an information clearing-house and reference centre on the trends and challenges of higher education in the region, in particular with respect to the provision of higher education, including through information and communication technologies (ICTs);

2. *Also invites* the Governing Board to closely monitor strategic directions and programme implementation to ensure focus; to harmonize the orientations and activities of IESALC with UNESCO Headquarters along with the field offices in the region; and to take an active role in obtaining regional and international support for the Institute's projects;
3. *Authorizes* the Director-General to support the Institute by providing a financial allocation under Major Programme I for a total amount of \$2 200 000 for the period 2014-2015;
4. *Expresses* its gratitude to the Government of the Bolivarian Republic of Venezuela for its continuing support and for providing the premises of IESALC free of charge;
5. *Urges* Member States, international organizations, donor agencies, foundations and the private sector to grant or renew their support to enable IESALC to implement the programme activities envisaged for the 2014-2017 quadrennium;
6. *Requests* the Director-General to report periodically to the governing bodies, in the statutory reports, on the contribution of IESALC to the achievement of the following expected results of Major Programme I:
 - Member States develop evidence-based higher education policies to address the challenges of equity, quality, expansion and mobility (MLA 1 – expected result 4);
 - The future education agenda and global education policies are shaped drawing on UNESCO's research and foresight studies (MLA 3 – expected result 11).

01700

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

(The draft resolution and the text will be proposed once the Governing Board of the newly established Institute has met).

2. Paragraph 1.(b) of **Draft Resolution for Major Programme II – Science for peace and sustainable development** should read as follows:

- (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: Promoting the interface between science, policy and society and ethical and inclusive policies for sustainable development

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

Strategic Objective 5: Strengthening international science cooperation for peace, sustainability and social inclusion

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

3. Paragraph 1.(b) of **Draft Resolution for Major Programme III – Fostering social inclusion and intercultural dialogue through the social and human sciences** should read as follows:

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

Strategic Objective 4: Promoting the interface between science, policy and society and ethical and inclusive policies for sustainable development

Strategic Objective 5: Strengthening international science cooperation for peace, sustainability and social inclusion

Strategic Objective 6: Supporting inclusive social development and promoting intercultural dialogue and the rapprochement of cultures

- (i) mobilize the social and human sciences to enable social transformations and intercultural dialogue conducive to social inclusion, poverty eradication, elimination of discrimination, violence prevention and peaceful resolution with a foresight approach and a multidisciplinary, smart strategic objective through:

The rest of the draft resolution remains unchanged.

In volume 2, Draft Programme and Budget:

4. In **Major Programme I – Education for peace and sustainable development**, the table entitled “Indicative sector’s contributions to Global Priorities” should read as follows:

	Indicative resources	% of total activity budget
	\$	%
Global Priority Africa	11 935 000	23,6%
Global Priority Gender Equality	5 724 000	11,3%

5. The following elements regarding the UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC) and the Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP) are added at the end of **Major Programme I – Education for peace and sustainable development**:

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

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

01602 During 2014-2017, IESALC will work closely with UNESCO Headquarters and field offices to contribute to the overall priorities of Major Programme I. It will concentrate its work around two main priorities: internationalization of higher education and knowledge production and management.

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

- (i) provide a regional platform for the promotion of inter-university cooperation on higher education issues and academic cooperation, in particular by facilitating the active involvement of and intellectual partnerships among the existing Latin American UNESCO Chairs on higher education while providing a favorable environment for the creation of new Chairs on topics of relevance to the most pressing higher education issues in the region;
- (ii) provide technical support on regulation issues through the monitoring of the 1974 regional convention on the recognition of higher education studies, diplomas, and degrees, and guide the development of a roadmap to update this normative instrument;
- (iii) analyze trends and mechanisms to implement effective online higher education programmes, and identify good practices including in the development, adaptation and use of Open Educational Resources (OERs).

Expected results:

MLA 1 – expected result 4: Member States develop evidence-based higher education policies to address the challenges of equity, quality, expansion and mobility

<i>Performance Indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none">■ Number of Latin American countries adhering to UNESCO's normative higher education instruments and supported in the implementation of these instruments■ Roadmap developed for updating the regional normative instrument	<ul style="list-style-type: none">– 5-8 countries adhering to the regional convention and/or supported in their implementation
<ul style="list-style-type: none">■ Increased cooperation between UNESCO chairs on higher education in the region	<ul style="list-style-type: none">– Networks established between UNESCO chairs
<ul style="list-style-type: none">■ Good practices on OERs identified and disseminated in the region	<ul style="list-style-type: none">– 4 publications and a web platform

MLA 3 – expected result 11: The future education agenda and global education policies are shaped drawing on UNESCO's research and foresight studies

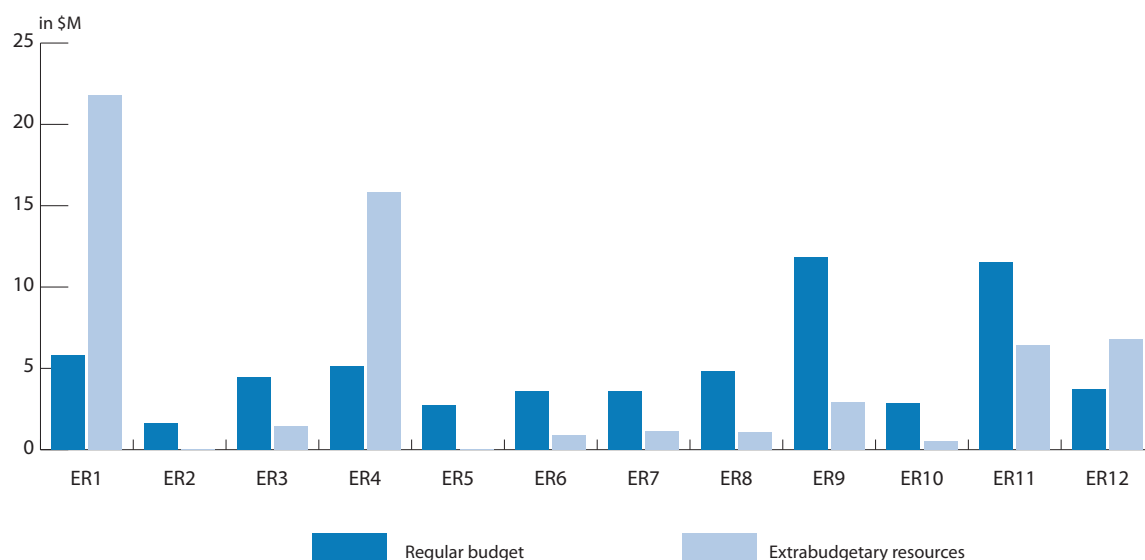
<i>Performance indicators</i>	<i>Benchmarks</i>
<ul style="list-style-type: none">■ Regional conferences organized with UNESCO's support on key policy issues in Higher Education, including on technology-driven teaching and learning models	<ul style="list-style-type: none">– 2 regional conferences

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

(The draft resolution and the text will be proposed once the Governing Board of the newly established Institute has met).

6. In **Major Programme II – Science for peace and sustainable development**, the graphic entitled “Total resources Regular Programme and Extrabudgetary by result (staff and operational budget)” should read as follows:

Total resources Regular Programme and Extrabudgetary by result
(staff and operational budget)



7. In **Major Programme III – Fostering social inclusion and intercultural dialogue**, the table under paragraph 03008 should read as follows:

Major Programme III - Fostering social inclusion and intercultural dialogue			
37 C/4 Strategic Objective	SO 4: Promoting the interface between science, policy and society and ethical and inclusive policies for sustainable development SO 5: Strengthening international science cooperation for peace, sustainability and social inclusion SO 6: Supporting inclusive social development and promoting intercultural dialogue and the rapprochement of cultures		
37 C/5 Main Lines of Action	MLA1: Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue	MLA 2: Empowering Member States to manage the ethical, legal and societal implications of scientific and technological challenges towards inclusive social development	MLA 3: Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement and promoting Human-rights based approach in UNESCO's programmes.
Expected Results	ER 1 Future-oriented social science and humanities research on social transformations and intercultural dialogue enhanced through human rights-based and gender-sensitive initiatives to strengthen national social science policies and international scientific cooperation	ER 4 Capacities of Member States strengthened to manage bioethical challenges arising from science and technology, operationalize universal bioethical principles, and engage fully in the global bioethical debate	ER 6 Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes

	<p>ER 2 Focused initiatives in education, culture, the sciences, communication and information developed that support the emergence of more inclusive societies and greater intercultural dialogue</p> <p>ER 3 Capacities of decision-makers, civil society organizations and other key stakeholders strengthened, to design innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations.</p>	<p>ER 5 Ethical, legal and social implications of cutting-edge science, emerging technologies and their applications clarified through inclusive international dialogue</p>	<p>ER 7 Member States design and implement multi-stakeholder and inclusive public policies in the field of physical education, sports and anti-doping</p> <p>ER 8 Human Rights based approach further integrated in activities across UNESCO's major programmes and in all the phases of programme cycle</p>
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United Nations
Educational, Scientific and
Cultural Organization

2014–2017

Addendum

37 C/5

**TECHNICAL
NOTE AND
ANNEXES**



United Nations
Educational, Scientific and
Cultural Organization

2014–2017

Addendum

37 C/5

TECHNICAL NOTE AND ANNEXES

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37 C/5 Add. – Technical Note and Annexes

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Organizational Chart of the UNESCO Secretariat 2014-2015

Technical note on budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)

Draft 37 C/5 based on a Zero Nominal Growth (ZNG) ceiling of \$653 million

- T001** While adopting the Programme and Budget for 2012-2013 (36 C/5) at its thirty-sixth session, the General Conference invited the Director-General to prepare a proposal for changing the budgetary techniques in an effort to move towards a results-based budgeting approach, and to submit a report thereon to the Executive Board at its 190th session.
- T002** Pursuant to this resolution, the Director-General presented in her Preliminary Proposals for the Draft 37 C/5 (190 EX/19 Part II) a general description of the methods, techniques and practices that would be applied when preparing the Draft Programme and Budget for 2014-2015, and proposals for changing certain of these practices in an effort to move towards results-based budgeting.
- T003** The document also presented for information purposes, estimates of the Zero Real Growth (ZRG) budget requirements based on the latest information available at that time which showed that an additional \$55.8 million would be needed in the 37 C/5 to maintain the Organization's purchasing power at the same level as that of the 36 C/5 Approved. However, cognisant of the financial difficulties that many member states are experiencing, the Director-General instead submitted a proposal for a Zero Nominal Growth budget ceiling of \$653 million for the 37 C/5, and thereby agreed to make every effort to absorb the \$55.8 million of inflationary and statutory increases identified in the ZRG calculations.
- T004** Having examined document 190 EX/19 Part II and after extensive discussions thereon, the Executive Board:
- Approved certain of the Director-General's proposals to improve the budgeting techniques and processes in an effort to move towards results-based budgeting. In particular, the Board approved:
 - (a) The elimination of the presentation of zero real growth (ZRG) estimates from future preliminary proposal documents as they are presented too early in advance of the biennium to which the estimates would apply;
 - (b) The application of a budget presentation focused on results for the 37 C/5, paying due attention to the need to better define and monitor quantitative, qualitative and impact results and their indicators; and
 - (c) The revision of the constant dollar budget reporting rate for the 37 C/5 to reflect the prevailing rate of exchange available one month before the approval of the 37 C/5 programme and budget.

- Invited the Director-General to maintain the presentation of the “Anticipated Cost Increases” under a separate part of the budget, and to prepare the budget using a lapse factor based on the rate closer to expected vacancy trends; and
- Requested the Director-General to submit to it at its 191st session the Draft 37 C/5 based on a ZNG budget ceiling of \$653 million for 2014-2015, on the understanding that:
 - (a) this amount would be re-evaluated in accordance with a revised constant dollar budget reporting rate;
 - (b) as a consequence of this re-evaluation, the budget ceiling appearing in the 37 C/5 Approved would be different from \$653 million as the part of contributions in euros will be converted for reporting purposes to dollars according to the revised constant dollar budget reporting rate;
 - (c) however, the total amount of contributions requested in euros and dollars from all Member States will be the same as for document 36 C/5.

T005

In this regard, the Director-General presents to the Executive Board for its consideration her proposal for the Draft 37 C/5 (2014-2015) based on a Zero Nominal Growth (ZNG) budget ceiling of \$653 million. With regard to this proposal, the following should be noted:

- Apart from the modifications to the budgeting techniques approved by the Executive Board in 190 EX/Decision 19 Part II, the same budget techniques and methodologies were applied in preparing the Draft 37 C/5 as used in previous biennia. Details of the techniques and assumptions used in preparing the Draft 37 C/5 are provided in the section entitled “Budgeting Techniques”.

However, it is worth noting one item at this time. In accordance with 190 EX/Decision 19 Part II.5 which invites the Director-General to prepare the budget using a lapse factor based on the rate closure to actual vacancy levels, a 0% lapse factor rate was applied in the Draft 37 C/5 for the staff costs.

Given the ongoing financial situation in the current biennium (36 C/5), the Director-General instructed the Secretariat to suspend all vacant posts in order to generate savings and to free up as much funds as possible for programme operations. Only relatively few posts deemed as mission critical would be approved for recruitment. In this regard, and on the assumption that most of the established posts proposed in the Draft 37 C/5 would already be occupied throughout the next biennium, it was considered prudent to apply a lapse rate of 0%. Lowering the lapse factor rate from 5% (36 C/5) to 0% (in the Draft 37 C/5) leads to a \$22 million increase in the staff costs, as the staff costs are budgeted at 100% of the standard costs instead of 95%.

- In document 190 EX/19 Part II, the Director-General presented estimates for the zero real growth (ZRG) requirements for the 37 C/5 amounting to \$708.8 million i.e. \$55.8 million higher than the 36 C/5 Approved. Since the publication of the ZRG estimates last autumn, an additional requirement of \$1.2 million dollars was identified in staff costs mainly due to the revision of the salary scales published by the ICSC (International Civil Service Commission) for national and local posts for several field duty stations; thus bringing the revised ZRG requirements up to \$57 million.

As a reminder, the ZRG requirements identified to cover inflation, statutory increases and technical adjustments would exist irrespective of the budget ceiling proposed. Therefore, for the Draft 37 C/5 which represents a ZNG scenario of \$653 million, the Organization would have to absorb these inflationary and statutory increases by cutting its resources in real terms by an equivalent amount.

T006 Therefore, the combined absorption efforts required under the ZNG scenario (\$653 million) for the 37 C/5 equals some \$79 million (i.e. \$22 million linked to the proposed adjustment in the lapse factor rate plus \$57 million for inflation, statutory increases and technical adjustments). Given the magnitude of the absorption effort required, the Director-General had to make sever decisions concerning the budget envelope distribution, in order to preserve the programmes.

T007 Table 1 below shows the overall difference between the 36 C/5 Approved as adjusted and the Draft 37 C/5 by major budget parts. Here we can see that Part II.A –Programmes received an increase of \$13.8 million vis-à-vis the 36 C/5 Adjusted levels, whereas significant reductions were imposed on all other budget parts except for the newly created provision for the ASHI liability and minor increases in Parts IV and V.

T008 Part I decreased by some \$0.5 million, despite the fact that additional costs had to be absorbed for Field Security Costs (\$0.7 million), and for the newly created Resident Coordinator cost-sharing arrangements (\$1.0 million). Sacrifices also had to be made within Parts II.B – Programme-related services and II.C – Participation Programme and Fellowships where respective reductions of \$4.9 million and \$2.2 million proved to be inevitable. However, the budget part which was severely impacted was Part III – Corporate Services a reduction of \$10.4 million was imposed. We should note that this reduction under the Corporate Services was achieved despite the additional costs of \$2.1 million related to the technical adjustment for the Contributions to the Medical Benefits Fund for Associate Participants.

Table 1 – Total Variation between the Draft 37 C/5 and the 36 C/5 Approved as adjusted by Main Budget Part

<i>(in US\$ '000s)</i>			
	36 C/5 Approved as adjusted	Total Variation (vis-à-vis the 36 C/5)	Total 37 C/5 Proposed
PART I – GENERAL POLICY AND DIRECTION	46 232	(475)	45 757
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES			
A. Programmes	390 721	13 834	404 555
B. Programme-related services	54 888	(4 875)	50 013
C. Participation Programme and Fellowships	21 005	(2 200)	18 805
TOTAL, PART II	466 614	6 760	473 373
PART III – CORPORATE SERVICES	115 864	(10 409)	105 455
Reserve for reclassifications / merit recognition	1 300	–	1 300
Reserve for After Service Health Insurance longterm liability (ASHI)	–	4 041	4 041
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	14 014	60	14 074
PART V – ANTICIPATED COST INCREASES	8 977	24	9 000
TOTAL, PARTS I-V	653 000	(0)	653 000

Totals may not sum exactly due to rounding.

T009 To achieve these reductions, the 37 C/5 budget envelopes for Central Services (with few exceptions) were retained at their current severely reduced 36 C/5 work-plans levels but recosted to reflect the changes in the staff cost standards. In light of the ongoing financial situation the Director-General established a reduced ceiling of \$465 million for the implementation of the 36 C/5 to take into account the 22% of anticipated withheld contributions for 2012-2013 and to compensate for the \$42 million deficit which occurred in the 35 C/5 biennium due to the non-payment of 2011 dues. This reduced 36 C/5 work-plan ceiling represents an overall reduction of 29% vis-à-vis the 36 C/5 Approved. Although efforts are still ongoing to achieve this overall target (20% reduction achieved to-date), the current work-plan levels for all sectors/bureau

are significantly lower than the 36 C/5 approved amounts. Maintaining the 36 C/5 work-plan levels for the Central Services for another biennium represents a significant endeavor for the services/bureaus concerned. Although it was necessary to preserve the programmes for the 37 C/5 biennium, maintaining such cuts for Corporate Services beyond the 37 C/5 biennia may not be sustainable.

T0010 Table 2 below provides a more detailed comparison between the 36 C/5 Approved as adjusted and the Draft 37 C/5 and will be referred to in various segments of this Technical Note.

Table 2 – Variation between the Draft 37 C/5 and the 36 C/5 Approved as adjusted by Main Appropriation Line

in thousand of US\$

Principal appropriation line	36C/5 Approved	Comparative transfers	36C/5 Approved as adjusted	Variation between the Draft 37 C/5 and the 36 C/5 Adjusted			Total Variation		Total 37 C/5 Proposed
				Recosting (inflation, statutory increases & technical adjustments)	Adjustment in the Lapse Factor Rate	Increase/ (Decrease) in real terms			
	\$	\$	\$	\$	\$	\$	\$	%	\$
PART I – GENERAL POLICY AND DIRECTION									
A. Governing bodies	13 236	101	13 337	858	131	(3 492)	(2 503)	-19%	10 834
B. Direction	20 390	467	20 857	1 377	1 042	(2 112)	307	1%	21 164
C. Participation in the Joint Machinery of the United Nations System	12 038	–	12 038	767	–	954	1 722	14%	13 759
TOTAL, PART I	45 663	568	46 232	3 002	1 173	(4 650)	(475)	-1%	45 757
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES									
A. Programmes									
I Education for peace and sustainable development	115 421	13	115 434	6 731	3 524	(7 161)	3 094	3%	118 528
II Science for peace and sustainable development	58 745	2 332	61 076	4 113	2 295	(4 746)	1 662	3%	62 738
III Fostering social inclusion and intercultural dialogue through the social and human sciences	29 231	3 097	32 328	2 241	1 258	(2 630)	869	3%	33 197
IV Building peace and sustainable development through heritage and creativity	52 213	1 803	54 017	3 768	2 091	(4 364)	1 494	3%	55 511
V Sustaining peace and development through freedom of expression and access to knowledge	31 990	(2 365)	29 625	1 918	1 090	(2 205)	803	3%	30 428
UNESCO Institute for Statistics	9 129	–	9 129	222	–	(151)	71	1%	9 200
Intersectoral Platforms	7 124	(7 124)	–	–	–	–	–	–	–
Management of Field Offices	79 864	249	80 113	5 479	3 220	1 142	9 840	12%	89 953
Supplementary funding for the Field Network Reform	9 000	–	9 000	3 400	344	(7 744)	(4 000)	-44%	5 000
Total, Part II.A	392 716	(1 995)	390 721	27 872	13 822	(27 860)	13 834	4%	404 555
B. Programme-related services									
1. Coordination and monitoring of action to benefit Africa	5 782	2 498	8 279	561	291	(792)	60	1%	8 339
2. Coordination and monitoring of action to benefit Gender Equality	2 175	(289)	1 886	116	81	134	331	18%	2 217
3. UNESCO's response to post-conflict and post-disaster situations	–	2 206	2 206	148	50	(490)	(292)	-13%	1 914
4. Strategic planning, programme monitoring and budget preparation	9 141	514	9 655	632	435	(2 806)	(1 739)	-18%	7 916
5. Organization-wide knowledge management	4 970	1 038	6 008	423	258	(1 640)	(960)	-16%	5 048
6. External relations and public information	27 425	(572)	26 853	1 884	1 303	(5 461)	(2 274)	-8%	24 579

in thousand of US\$

Principal appropriation line	36C/5 Approved	Comparative transfers	36C/5 Approved as adjusted	Variation between the Draft 37 C/5 and the 36 C/5 Adjusted			Total Variation		Total 37 C/5 Proposed
				Recosting (inflation, statutory increases & technical adjustments)	Adjustment in the Lapse Factor Rate	Increase/ (Decrease) in real terms			
	\$	\$	\$	\$	\$	\$	\$	%	\$
Total, Part II.B	49 492	5 396	54 888	3 763	2 417	(11 055)	(4 875)	-9%	50 013
C. Participation Programme and Fellowships	20 727	278	21 005	657	113	(2 970)	(2 200)	-10%	18 805
TOTAL, PART II	462 935	3 678	466 614	32 292	16 352	(41 884)	6 760	1%	473 373
PART III – CORPORATE SERVICES									
A. Human resources management (HRM)									
1. Human resources management	20 711	(198)	20 513	1 426	888	(3 804)	(1 490)	-7%	19 023
2. Corporate wide training and development of staff	4 000	–	4 000	260	–	(3 260)	(3 000)	-75%	1 000
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs	9 800	–	9 800	2 145	–	56	2 200	22%	12 000
Total, III.A	34 511	(198)	34 313	3 831	888	(7 009)	(2 290)	-7%	32 023
B. Bureau of Financial management (BFM)									
1. Financial management	12 769	1 541	14 310	1 001	759	(1 593)	167	1%	14 477
2. Corporate wide insurance premiums	700	–	700	46	–	(368)	(322)	-46%	378
Total, III.B	13 469	1 541	15 010	1 047	759	(1 961)	(155)	-1%	14 855
C. Management of Support Services (MSS)									
1. Management and coordination of Support Services and Procurement	3 467	1 105	4 572	345	248	(1 305)	(712)	-16%	3 860
2. Management of Information Systems and Communications	15 059	(438)	14 621	1 027	623	(4 492)	(2 842)	-19%	11 779
3. Management of Conferences, Languages and Documents	21 066	1 822	22 888	1 560	1 208	(3 929)	(1 162)	-5%	21 726
4. Management of facilities, security and safety	32 540	(8 079)	24 462	1 568	908	(5 725)	(3 250)	-13%	21 212
Total, III.C	72 132	(5 590)	66 542	4 499	2 987	(15 451)	(7 965)	-12%	58 577
TOTAL, PART III	120 111	(4 246)	115 864	9 377	4 635	(24 421)	(10 409)	-9%	105 455
TOTAL, PARTS I-III	628 710	(0)	628 710	44 671	22 160	(70 955)	(4 125)	-1%	624 585
Reserve for reclassifications / merit recognition	1 300	–	1 300	–	–	–	–	0%	1 300
Reserve for After Service Health Insurance longterm liability (ASHI)	–	–	–	4 199	–	(158)	4 041		4 041
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING									
	14 014	–	14 014	46	–	14	60	0%	14 074
PART V – ANTICIPATED COST INCREASES									
	8 977	–	8 977	8 044	–	(8 020)	24	0%	9 000
TOTAL, PARTS I-V	653 000	(0)	653 000	56 960	22 160	(79 120)	(0)	0%	653 000

Totals may not sum exactly due to rounding.

Budgeting techniques

T0011

As mentioned above, apart from the modifications approved by the Executive Board in 190 EX/Decision 19 Part II, the same budget techniques and methodologies were applied in preparing the Draft 37 C/5 as approved by the General Conference for previous biennia. The following section describes the budgeting techniques applied in the preparation of the Draft 37 C/5 and highlights any changes made in accordance with 190 EX/Decision 19 Part II.

(i) **Constant dollar principle and currency fluctuations**

The estimates for the regular budget used in preparing this draft budget have been calculated at the exchange rate of USD 1 = Euro 0.869, which is the same exchange rate used in preparing the budget for 2012-2013. However, as a good business practice and in accordance with 190 EX/Decision 19 Part II 4(c) the constant dollar rate will be revised to reflect the prevailing rate of exchange just prior to the adoption of the Draft 37 C/5.

From a budgetary perspective, income and expenditure incurred in Euros against the regular budget will be recorded in the budget reports at the constant dollar rate to be determined at the time of the budget approval. However, for the accounts (as per IPSAS), Euro-denominated income and expenditure will be recorded using the United Nations Operational Rate of Exchange (UNORE). Differences arising from using two different bases for the budget and accounts will be outlined in reconciliation/comparison reports of the financial statements.

(ii) **Treatment of inflation**

The overall requirements needed to cover the inflation and statutory increases of a particular biennium are calculated in two steps.

■ Determining the estimate of the new budget base by recosting Parts I-IV

The first step of the budget methodology is to determine the budget base (Parts I-IV) for the 37 C/5. To achieve this, the staff and activity budgets approved in the 36 C/5 (excluding Anticipated cost increases) are first adjusted in order to be consistent and comparable with the proposed structure of the 37 C/5. The structural and comparative transfers made in this regard, are outlined in paragraphs T012 below. The 36 C/5 figures which reflect this adjusted structure, are presented throughout the C/5 document under the heading “36 C/5 Approved as adjusted”.

As a reminder, Parts I-IV of the 36 C/5 Approved as adjusted were based on the salary and price level as at 31 December 2011. To move to the budget of the following biennium, the programme and staff structure of Parts I-IV has to be recalculated to reflect the price level foreseen at the beginning of the next biennium (31 December 2013). This exercise of revaluing the budget base of the current biennium to take into account all statutory, inflationary and other cost increases that would occur in the present 2012-2013 biennium is referred to as recosting. Further details of the elements used to calculate the recosting estimates are outlined in paragraphs T018-T023 below, and the estimates are shown in the table following paragraph T023.

■ Determining the Anticipated cost increases expected to occur in 2014-2015

The second step of the budgeting methodology is to determine the Anticipated cost increases for 2014-2015. As mentioned above, the recosted budget base (Parts I-IV) is estimated at the price level as at 31 December 2013 and does not take into account the cost increases that will inevitably arise

during the course of the 2014-2015 biennium. Therefore, Anticipated Cost Increases in 2014-2015 have been projected in accordance with the best information available to the Secretariat concerning salary and consumer price indices. These estimates are shown separately under Part V of the budget, the use of which is subject to the prior approval by the Executive Board. The Part V provisions are calculated separately and do not double count the statutory and inflationary cost estimates of the recosting exercise. The Part V projections of statutory and other increases anticipated for 2014-2015 are explained in paragraphs T024-T026 below.

In the context of results based budgeting, the Secretariat does not propose to change this two-step methodology for defining the overall inflation and statutory requirements for a particular biennium. Furthermore, in 190 EX/Decision 19 Part II.5, the Executive Board invited the Director-General to maintain the presentation of Part V – Anticipated Cost Increases under a separate part of the budget.

(iii) Application of staff cost budget standards

Global staff costs figures have been calculated by determining the average cost by grade and duty station of the established posts, multiplied by the number of posts under each grade. These staff cost estimates are based on the most recent scales for base salaries and related benefits published by the ICSC (International Civil Service Commission) and an analysis of actual expenditure trends observed during the current biennium, and thus take into account statutory increases in staff costs in 2012-2013. The standard costs applied to the 37 C/5 thus corresponds to the costs foreseen as at 31 December 2013, and do not take into account the statutory increases that may arise in the course of the 2014-2015 biennium. Such increases will be covered by Part V of the budget as mentioned above, subject to the prior approval by the Executive Board.

Changes proposed in 190 EX/19 Part II

It is important to note that in a system where average standard costs are used, the actual staff costs of a post will almost always differ from the standard costs. However, these divergences are expected to offset each other at the global level, as surpluses in a particular post or sector offset deficits in another. The need to balance the staff cost budget at the global level was one of the reasons why staff costs were managed centrally.

However, in the context of results-based budgeting, sectors and field offices should be given greater autonomy and flexibility in the use of the assigned resources. However, if this is done, the sectors/offices can no longer rely on a central management to balance the budget at the global level, and would have the full responsibility of ensuring that their individual budget ceilings are respected. If such an approach is taken in the future, efforts would have to be made to reduce as much as possible the level of divergence between the actual and budgeted staff costs at the sector/office level from the start.

In this regard, the standard staff costs for future biennia would either have to be refined further (e.g. by grade, duty station and by sector for Headquarter posts); or a more decentralized approach to staff costs management may have to be envisaged where the staff cost budgets for sectors/offices are to the extent possible based on estimates of actual costs (instead of average costs).

Furthermore, it was also proposed that the standard costs would need to include provisions for the After Service Health Insurance (ASHI) based on actuarial estimates. With regard to this latter

item, the Executive Board in 190 EX/Decision 32.3, took note of the “Director-General’s proposal to include in future C/5 documents a provision to start funding the long term liabilities relating to the after service health insurance (ASHI) equivalent to 1% of the recosted staff costs in the 37 C/5 proposal, and requested the Director-General to submit to it a proposal addressing the accrual of after service health insurance liability for staff, taking into consideration recommendation 8 contained in document 190 EX/26 and the experience of other United Nations organizations.”

In this regard, a provision of \$4.0 million was included in the staff costs budget for 2014-2015 equivalent to 1% of the recosted staff costs (excluding the Reclassification Reserve and Part V) in line with the Director-General’s proposal to start building a reserve to fund the ASHI long term liability.

(iv) Adjustment for staff turnover and recruitment delays

As per previously approved budgeting practice, the calculation of overall staff costs should be adjusted to take into account anticipated staff turnover and recruitment delays by applying a “lapse factor”. For reference, in the 36 C/5 Approved a lapse factor of 5% was applied (3% in previous biennia).

However, as outlined in document 190 EX/19 Part II, under a RBB approach and depending on the level of flexibility granted in the use of assigned resources, at a minimum, the lapse factor rate would have to be lowered from its previous level to take into consideration revised conditions and may even have to be modulated (e.g. by sector and possibly by field office). If modulated, then the lapse factor rate approved by the General Conference would represent an average of the individual rates applied to the sectors/field offices.

After reviewing this proposal, the Executive Board in 190 EX/Decision 19 Part II.5 requested the Director-General to prepare the budget using a lapse factor based on the rate closer to expected vacancy levels. In light of the ongoing financial situation in the current biennium (36 C/5), the Director-General has instructed the Secretariat to suspend all vacant posts, and has determined that only a relatively small number of posts deemed as mission critical would be approved for recruitment.

Consequently it is assumed that most of the established posts proposed in the Draft 37 C/5 would already be occupied at the beginning of the next biennium and also throughout the beinnium. It was therefore considered prudent to apply a lapse factor rate of 0%. The financial impact of this lapse factor adjustment amounts to \$22 million and is shown in the introductory tables of each chapter of the Draft 37 C/5 in a separate column appropriately titled.

(v) Budget presentation with a greater focus on results

In 190 EX/Decision 19 Part II.4.b, and in the context of moving towards a results based budgeting approach, the Executive Board approved the application of a budget presentation focused on results for the 37 C/5, paying due attention to the need to better define and monitor quantitative, qualitative and impact results and their indicators;

In light of this decision, the budget figures of the Draft 37 C/5 have been presented as follows:

- The Appropriation Resolution presents the budget for Part II.A at the Major Programme level and at the main appropriation levels for the Central Services, as per the previous biennium.

Budget classification for the five Major Programmes

- However, under the chapter for each Major Programme, budget information is presented by expected result, and the budget for each expected result is broken down into three categories using the cost classifications introduced by the Bureau of Financial Management in 190 EX/19 Part II Annex II i.e.: Programme, Programme support and Administration. To determine the budget requirement in accordance with these three categories, the operational budget and staff budget were classified in line with the following criteria:
 - Operational budget: The indirect costs such as common charges for utility and maintenance and IT license costs that are now attributed to each sector or bureau, as well as the operating costs required for supplies and materials are categorized under Administration costs. Indirect costs related to the ADG's office are categorized as Programme support costs. All the other costs under the Major Programmes are considered as direct contribution to the implementation of programmes and thus categorized under Programme costs.
 - Staff budget: The posts related to administrative officers and technical maintenance are categorized as Administrative costs. Programme support includes posts under the ADG's office, Executive Office, and information management. All the other posts under the Major Programmes are considered as direct contribution to the programme implementation, and thus categorized as Programme costs.

The budget requirements presented under each of the above three categories combine operational and staff budgets.

- Indirect operational budgets (e.g. common charges, SITA costs and IT licenses) which were previously pooled under various appropriation lines have been redistributed to all appropriations and expected results based on commonly determined cost drivers in order to show a fair estimate of the total cost of programme delivery.

(vi) Presentation of extrabudgetary resources

The extrabudgetary figures in the C/5 document represent the level of extrabudgetary projects that are planned to be implemented in the coming biennium and for which funds have already been received or have been firmly committed in signed donor agreements at the time of preparing the Draft 37 C/5. Extrabudgetary funds are shown at the level of the results to which they are attached and are summarized in the relevant chapters related to each Major Programme, as well as in Annexes I and VI. It should also be noted that income and expenditures for extrabudgetary projects are not registered at the constant dollar rate, but at the United Nations Operational Rate of Exchange that is published monthly.

(vii) Modified cash basis applied for the budget

As per IPSAS, the financial statements will be presented on an "accrual basis". However, the budget reports will continue to apply a modified "cash basis". Differences arising from this factor will also be included in reconciliation/comparison reports of the financial statements.

Comparison between the 36 C/5 and the 37 C/5 (Budget adjustments required for comparison)

T0012

In order to allow a detailed comparison of the budgets of the current and following biennia, the staff and operational budgets of the 36 C/5 Approved have to be adjusted to reflect the proposed budget structures of the 37 C/5. The 36 C/5 figures which reflect this adjusted structure are presented throughout the C/5 document under the heading “36 C/5 Approved as adjusted”. The following adjustments were made to the 36 C/5 structure and appropriation lines to derive the “36 C/5 Approved as adjusted”:

(i) **Structural adjustments to the budget presentation**

In the context of the Draft 37 C/5, structural adjustments refer to changes in the presentation of the appropriation lines due to the reorganization of the Secretariat and can include the transfer of appropriation lines from one part of the budget to another, the creation of new appropriation lines or the deletion, division or merger of existing ones. In this regard, the following structural adjustments were made in the Draft 37 C/5 in an effort to improve the transparency and congruency of the budget structure:

(a) **Intersectoral platforms**

As outlined in the Director-General’s Preliminary Proposals for the Draft 37 C/4 and C/5 (190 EX/19 Part I), the Interserctoral Platforms will be abolished in an effort to help refocus UNESCO on its basic priorities and ensure the overall consistency of its action. In this regard, a separate appropriation line for Intersectoral Platforms was no longer retained in the Draft 37 C/5.

(b) **UNESCO’s response to post-conflict and post-disaster situations**

A separate appropriation line has been created under Part II.B of the budget entitled “UNESCO’s response to post-conflict and post-disaster situations” with a total budget provision of \$1.9 million. This budget line comprises the staff and operational budgets of the Post-conflict and Post-disaster unit which reports directly to the Office of the Director-General, and coordinates UNESCO’s comprehensive response to post-conflict and post-disaster situations and support for transition countries.

(c) **Participation Programme and Fellowships**

The appropriation lines for the Participation Programme (PP– Part II.C) and the Fellowships Programme (FEL – Part II.C) have been combined as a single appropriation entitled Participation Programme and Fellowships, which better reflects the decision that a single unit should provide services for the two programmes. Nonetheless, distinct amounts are provided for PP appropriations, Fellowships and for the staff and operational costs of the Participation Programme and Fellowships unit in the introductory summary tables and in the Draft Resolutions for this part of the budget.

(d) **Management of Information Systems and Communications**

In the 36 C/5 Approved, the appropriation for “Coordination, support, monitoring and evaluations” was combined with “Information systems and telecommunications

management” under Part III.C.1. However, in the interest of greater transparency, it is proposed to rename these functions and to show their budgets in two separate appropriation lines as follows:

- Management and coordination of Support Services and Procurement; and
- Management of Information Systems and Communications

Consequently in the Draft 37 C/5 four appropriation lines are proposed under Part III.C – Management of Support Services instead of three (36 C/5 Approved)

(e) **Reserve for After Service Health Insurance long-term liability (ASHI)**

A separate appropriation line has been created entitled “Reserve for After Service Health Insurance longterm liability (ASHI)” with a total budget provision of \$4.0 million equivalent to 1% of the recosted staff costs in the 37 C/5, in line with the Director-General’s proposal to set aside a provision to start funding the long-term ASHI liabilities. (190 EX/Decision 32.3)

(ii) **Comparative transfers**

Comparative transfers correspond to the transfer of staff and activity budgets between appropriation lines to align the budget base of the 36 C/5 Approved with the proposed structure of the Draft 37 C/5 in order to make the two budgets comparable. Such transfers include the operational and staff cost budgets which were shifted between appropriation lines to reflect organizational restructuring and the cost of posts that have been transferred from one sector or bureau to another.

The comparative transfers made to the 36 C/5 Approved for the purpose of making it comparable with the Draft 37 C/5 are listed in the following section and are summarized in Table 2 above:

- (a) The transfer of **Foresight** functions to the newly established Center for Social Transformation and Intercultural Dialogue within Major Programme III:

From	To	Total
ED		(288 800)
SC		(240 400)
BSP		(553 900)
	Centre for Social Transformations and Intercultural Dialogue	1 083 100

- (b) The transfer of the **Culture of Peace** coordinating functions from the Bureau of Strategic Planning (Part II.B) to the newly established Center for Social Transformation and Intercultural Dialogue within Major Programme III:

From	To	Total
BSP		(527 300)
	Centre for Social Transformations and Intercultural Dialogue	527 300

- (c) The distribution of certain functions previously under the responsibility of Major Programme V to Major Programmes I, II and IV in an effort to further rationalize programmatic functions and reduce overlap:

From	To	Total
MP V:		(2 141 000)
• Documentary Heritage	MP IV	287 100
• Memory of the World	MP IV	1 035 000
• ICT – ED	MP I	389 500
• ICT – SC	MP II	294 700
• OER	MP I	134 700

- (d) The distribution of the functions previously under the responsibility of the **Bureau of Field Coordination at Headquarters** to the Bureau of Strategic Planning (BSP – Part II.B); a separate line for UNESCO's response to Post-conflict and Post-disaster situations (PCPD – Part II.B), the Bureau of Financial Management (BFM – Part III.B) and the Sector for the Management of Support Services (MSS – Part III.C). This distribution reflects the Director-General's decision to further rationalize coordinating functions and increase efficiencies of non-programme services:

From	To	Total
BFC:		(3 525 000)
• BFC-PCPD unit	PCPD	931 300
• BFC-Direction and Policy unit	BSP	1 383 000
• BFC-AO unit	BFM	453 400
• BFC-Operations unit (e.g. responsible for the coordination and management of Field Security etc.)	MSS	757 300

- (e) The abolition of the appropriation line for **Intersectoral Platforms**, and the transfer of estimates of the corresponding 36 C/5 Approved amounts to the lead sectors, in line with the Director-General's efforts to refocus UNESCO on its basic priorities and to ensure the overall consistency of its action.

From	To	Total
Intersectoral Platform (IP) Appropriation line:		(7 123 700)
• Climate Change Mitigation and Adaptation	MP II	1 354 000
• Culture of Peace and Non-violence	MP III	1 488 700
• Fight against HIV and AIDS	MP I	609 100
• Support to Countries in Post Conflict, Post Disaster	PCPD	1 187 800
• Mauritius Strategy ... 1994 Barbados Programme of Action for SIDS	MP II	919 800
• Priority Africa and its implementation by UNESCO	AFR	1 564 300

- (f) Adjustments within the sector for **Management of Support Services** (MSS) – Part III.C to reflect ongoing restructuring efforts:

From	To	Total
Division of Common Services (MSS/DCS – Part III.C.3):		(3 744 200)
• Mail unit and document distribution units	Division of Conferences, Languages and Documents (Part III.C.2)	1 497 000
• Procurement unit	MSS/Office of the Director (Part III.C.1)	2 247 200

- (g) Redistribution of common charges (e.g. utilities, IT licenses and SITA costs) based on revised costs drivers such as office space utilization and number of users, to all appropriations and expected results in order to show a fair estimate of the total cost of programme delivery.
- (h) Various transfers of posts at the same grade in accordance with the rationalization of the organizational structure.

T0013 Once a comparable basis is established, the differences between the 36 C/5 Approved as adjusted and the Draft 37 C/5 can be analyzed appropriation line by appropriation line. Generally such differences can be categorized as either:

- cost increases arising from inflation, statutory increases and technical adjustments,
- Increases due to changes in the lapse factor assumptions, and
- Increases/Decreases in real terms.

T0014 Table 2 above, provides a detailed breakdown of these variances by main budget line and shows that the increases arising from inflation, statutory increases and technical adjustments of \$57 million and from the adjustment in the lapse factor rate of \$22 million were totally offset by Real Decreases in Resources (amounting to \$79 million) under almost all appropriation lines.

T0015 The following section outlines the methodology used to determine the first category of increases (arising from inflation, statutory increases and technical adjustments).

Treatment of statutory and other cost increases for the Draft 37 C/5 (Recosting and provision for Anticipated Cost Increases)

T0016 As outlined in the section for budgeting techniques above, UNESCO uses a two-step methodology for determining the estimated cost increases needed to cover inflation, statutory increases and technical adjustments when preparing the Draft C/5. The first step is to recost the budget base (Parts I-IV) to take into account statutory and inflationary increases which would occur during the current biennium (2012-2013) and technical adjustments. Once the budget base (Parts I-IV) is determined, “**Anticipated Cost Increases**” expected to occur in 2014-2015 are projected in accordance with the best information available to the Secretariat concerning future salary and inflation indices.

T0017 As outlined in 190 EX/19 Part II, the Secretariat does not propose to change this two-step approach in the context of moving towards RBB. In this light the following approach was used in establishing the Draft 37 C/5 budget, with regards to “recosting” and “anticipated cost increases”, which is consistent with the methodology used in previous biennia.

Recosting (for Parts I-IV)

T0018 Various elements have been analyzed and taken into account in the “recosting” exercise in order to calculate the increases that have already occurred or are expected to occur in the current biennium (2012-2013).

T0019 Estimates of statutory increases under the staff costs incorporate the following elements:

- (i) estimate of the average “within-grade step” of staff members, for each grade, foreseen by the end of the present biennium;
- (ii) the latest scale of base salary (effective January 2012 for the Professional and higher categories, October 2011 for the General Service category, and the latest scales for field national professional and local posts for each duty station as and when they are revised);
- (iii) post adjustment classifications for Professional staff at Headquarters and field duty stations according to the analysis of the most up-to-date indices of up to June 2012;
- (iv) the latest scale of pensionable remuneration (effective August 2011 for the Professional and higher categories, and October 2011 for the General Service category) for the purpose of estimating the Organization’s contribution to the Pension Fund;
- (v) the revised principles concerning the Organization’s contribution to the Medical Benefit Fund, effective from January 2012;
- (vi) other allowances (family allowance, education grant, assignment grant, housing subsidy, mobility/hardship allowance, statutory travel, staff related security costs, etc.) based on the expenditure patterns of recent years and the updated conditions for each category of staff;
- (vii) any other reliable information on the future statutory increases foreseen to come into effect by the end of the present biennium with regard to base salary scales, post adjustment indices, pensionable remuneration scales and other staff entitlements;
- (viii) A provision of \$4.0 million was included in the staff costs budget equivalent to 1% of the recosted staff costs (excluding the Reclassification Reserve and Part V) for 2014-2015, in line with the Director-General’s proposal start accruing a reserve to fund the long term liabilities relating to After Service Health Insurance (ASHI).

As a reminder UNESCO’s Medical Benefit Fund allows employees meeting a set qualifying number of years of service to continue receiving medical coverage upon retirement. According to relevant IPSAS principles, this liability has to be estimated through actuarial valuations and recognized in the financial statements. This actuarial valuation is referred to as the ASHI liability which was estimated at \$749.8 million as at end 2011. UNESCO has a “pay as you go” system to cover the cost of actual MBF expenses; however no provision had been made for future entitlements until now.

The Executive Board (190 EX/Decision 32.3) took note of the Director-General’s proposal, and requested her to submit to it a proposal addressing the accrual of after service health insurance liability for staff, taking into consideration recommendation 8 contained in document 190 EX/26 and the experience of other United Nations organizations. In anticipation of the Board’s further deliberations on this item, a provision of \$4.0 million has been set aside in a separation appropriation line (appropriately entitled) for this item.

T0020 Price increases for goods and services have been estimated on the basis of information obtained from the following sources:

- (i) An analysis of the expenditure trends of the previous and current biennia;
- (ii) economic and statistical indicators published by the National Institute of Statistic and Economic Studies (INSEE France) as at May 2012, and the International Monetary Fund (IMF) “World Economic Outlook” report and statistics as at April 2012; and
- (iii) invoices received, expenditure trends and other concrete factors available to determine the budget adjustments of a technical nature.

To estimate the recosting requirements for the operational budget, a composite of different indicators and variables was used. For operational budgets implemented from Headquarters, INSEE indices and IMF inflation estimates for France were used. For field related operational costs, the IMF inflation estimate for “Emerging and Developing economies” was used as it is considered to reflect the price level of the countries where UNESCO currently has field or antenna offices.

Technical adjustments

T0021 In addition to the aforementioned statutory and inflationary requirements, there are other elements in the approved budget which give rise to cost variances that are beyond the Organization’s control. For such elements, the Secretariat analysed invoices received, expenditure trends and other concrete factors to determine the additional requirements. For the calculation of the budget base for the 37 C/5, these items are presented as technical adjustments, which is consistent with the approach used in preparing the 36 C/5 Approved budget.

Technical Adjustments	Additional Requirements (US \$ millions)
• Contribution to the Medical Benefits Fund for Associate Participants	2.14
• Field Security Costs	0.76
• Contributions to the United Nations Department of Safety and Security (UNDSS) & Malicious Act Insurance Policy (MAIP)	(0.04)
• Field Network Reform (Includes a reduction of the Phase 1 transformation costs plus estimates for Phase 2)	3.40
Total	6.27

Total may not sum exactly due to rounding

T0022 Based on these elements, the global recosting requirement for the Draft 37 C/5 for Parts I-IV of the budget amounts to approximately \$48.9 million, which translates into an annual rate of increase of some 3.7%.

T0023 Table 3 summarizes the recosting requirements for 2012-2013, by item of expenditure.

**Table 3 – Recosting and Technical Adjustments
cost increases for the Draft 37 C/5 (\$653M)**

in thousand of US\$

Item of expenditure	36 C/5 Approved as adjusted	Recosting (infla- tion and statutory increases)	Average annual percentage of recosting	36 C/5 recosted	37 C/5 Increase / (Decrease)			Total 37 C/5 Proposed
					Adjustment in the Lapse Factor Rate	Increase / (Decrease) in real terms	Total	
	\$	\$	%	\$	\$	\$	\$	\$
Parts I – III								
(a) Staff salaries and allowances⁽¹⁾								
Net remuneration	284 985	17 161	3.0	302 146	15 902	(26 455)	(10 552)	291 594
Contribution to the Pension Fund	59 965	4 236	3.5	64 201	3 379	(5 633)	(2 254)	61 947
Contribution to the Medical Benefits Fund	10 580	4 307	18.6	14 887	784	(1 334)	(550)	14 337
Other allowances : <i>(family allowance, mobility and hardship allowance, field network reform recurrent costs, education grant, language allowance, home leave, field security, etc.)</i>	38 831	960	1.2	39 791	2 095	(5 671)	(3 576)	36 216
Reserve for reclassifications / merit recognition	1 300	–	–	1 300	–	–	–	1 300
Reserve for After Service Health Insurance longterm liability (ASHI)	–	4 199	n/a	4 199	–	(158)	(158)	4 041
Total, Staff costs	395 662	30 862	3.8	426 524	22 160	(39 250)	(17 090)	409 434
(b) Goods and services								
Personnel services other than staff	32 420	2 631	4.0	35 051	–	(7 857)	(7 857)	27 194
Official travel	28 670	1 599	2.8	30 269	–	(2 868)	(2 868)	27 401
Contractual services	40 538	3 294	4.0	43 832	–	(2 484)	(2 484)	41 348
General operating expenses	34 433	1 919	2.7	36 352	–	(5 519)	(5 519)	30 834
Supplies and materials	3 478	333	4.7	3 811	–	(962)	(962)	2 849
Acquisition of furniture and equipment	5 416	(41)	(0.4)	5 376	–	(1 532)	(1 532)	3 843
Acquisition/improvement of premises	38	5	5.9	43	–	3 506	3 506	3 548
Participation Programme (PP)	17 971	452	1.2	18 423	–	(2 526)	(2 526)	15 897
Financial allocations/Fellowships/Contributions <i>(including contributions to the Joint Machinery of the United Nations System)</i>	34 350	801	1.2	35 150	–	2 694	2 694	37 844
Contracts with NGOs (framework agreements)	949	24	1.3	972	–	26	26	998
Other expenditure	14 278	726	2.5	15 004	–	(8 996)	(8 996)	6 008
Subtotal, Goods and services	212 540	11 742	2.7	224 282	–	(26 519)	(26 519)	197 764
(c) Technical Adjustments⁽²⁾								
	21 808	6 266	13.5	28 073	–	(5 345)	(5 345)	22 729
Total, Goods and services & Technical Adjustments, (b) + (c)	234 348	18 008	3.8	252 356	–	(31 863)	(31 863)	220 492
Part IV – Loan Repayments for the Renovation of the Headquarters Premises & the IBE Building								
	14 014	46	0.2	14 060	–	14	14	14 074
Total Parts I-IV	644 024	48 916	3.7	692 940	22 160	(71 100)	(48 940)	644 000
Part V – Anticipated cost increases								
	8 977	8 044	n/a	17 020	–	(8 020)	(8 020)	9 000
TOTAL	653 000	56 960	4.3	709 960	22 160	(79 120)	(56 960)	653 000

1. Staff salaries and allowances for personnel can also be broken down into Headquarters, Field, Reserve for reclassifications and Reserve for ASHI, as follows.

Item of expenditure	36 C/5 Approved as adjusted	Recosting (infla- tion and statutory increases)	Average annual percentage of recosting	36 C/5 recosted	37 C/5 Increase / (Decrease)			Total 37 C/5 Proposed
					Adjustment in the Lapse Factor Rate	Increase / (Decrease) in real terms	Total	
	\$	\$	%	\$	\$	\$	\$	\$
Personnel costs:								
Headquarters	256 427	17 898	3.4	274 326	14 439	(37 362)	(22 923)	251 403
Field	137 934	8 765	3.1	146 700	7 721	(1 731)	5 990	152 690
Reserve for reclassifications / merit recognition	1 300	–	–	1 300	–	–	–	1 300
Reserve for After Service Health Insurance longterm liability (ASHI)	–	4 199	n/a	4 199	–	(158)	(158)	4 041
Total, Staff costs	395 662	30 862	3.8	426 524	22 160	(39 250)	(17 090)	409 434

2. The main technical adjustment items proposed in the Draft 37 C/5 are the following:

	(in thousand of US\$)
· Contribution to the Medical Benefits Fund for Associate Participants	2 145
· Field Security Costs	760
· Contributions to the United Nations Department of Safety and Security (UNDSS) & Malicious Act Insurance Policy (MAIP)	(39)
· Field Network Reform	3 400
<i>(Includes a reduction of the Phase 1 transformation costs plus estimates for Phase 2)</i>	
Total, Technical Adjustments	6 266

Totals may not sum exactly due to rounding.

Anticipated cost increases for 2014-2015 (Part V)

T0024 The cost increases related to statutory and other factors which are expected to occur during the course of the 2014-2015 biennium are shown separately under Part V of the budget, the use of which is subject to the prior approval by Executive Board.

T0025 In line with the Director-General's effort to strengthen priority areas, corresponding cuts had to be made elsewhere in the budget. In this regard the Part V provision was reduced from its Preliminary Proposal level (\$17.0 million) to \$9.0 million which is only slightly higher than the amount approved in the 36 C/5 but significantly lower (\$8.0 million) than the ZRG proposed level. Consequently the Organization will have to strictly monitor the cost increases that will arise in 2014-2015, and to prioritize their funding within this budget provision.

T0026 Table 4 provides a breakdown of the Anticipated Cost Increases for 2014-2015 by item of expenditure.

Table 4 – Anticipated cost increases for 2014-2015 (Part V)

in thousand of US\$

Item of expenditure	37 C/5 Parts I-IV	Anticipated cost increases in 2014-2015			
		HQ	Field	Total	
	\$	\$	\$	\$	%
a) Staff salaries and allowances					
Net remuneration	291 594	2 589	3 240	5 829	2.0
Contribution to the Pension Fund	61 947	1 116	497	1 613	2.6
Contribution to the Medical Benefits Fund	14 337	864	445	1 309	9.1
Other allowances : (family allowance, mobility and hardship allowance, field network reform recurrent costs, education grant, language allowance, home leave, field security, etc.)	36 216	88	161	249	0.7
Reserve for reclassifications / merit recognition	1 300	–	–	–	–
Reserve for After Service Health Insurance longterm liability (ASHI)	4 041	–	–	–	–
Subtotal, Staff Costs	409 434	4 657	4 343	9 000	2.2
b) Goods and services – Overall	234 566	–	–	–	–
GRAND TOTAL	644 000	4 657	4 343	9 000	1.4

Totals may not sum exactly due to rounding.



Annexes

Annex I – Budget summary by main line of action of regular and extrabudgetary resources

PART		Total 37 C/5 Proposed	Extrabudgetary resources ⁽¹⁾
		\$	\$
PART I – GENERAL POLICY AND DIRECTION			
A. Governing bodies		10 834 000	–
B. Direction			
1. Directorate		2 914 000	–
2. Executive Office of the Director-General		7 135 000	1 830 500
3. Internal Oversight		5 976 000	814 800
4. International Standards and Legal Affairs		4 398 000	–
5. Ethics Office		741 000	–
	Total, I.B	21 164 000	2 645 300
C. Participation in the Joint Machinery of the United Nations System		13 759 000	–
	TOTAL, PART I	45 757 000	2 645 300
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES			
A. Programmes			
I Education for peace and sustainable development			
I.1 Developing education systems to foster quality lifelong learning opportunities for all		65 442 000	37 822 900
I.2 Empowering learners to be creative and responsible global citizens		19 509 000	14 952 400
I.3 Shaping the future education agenda		15 077 000	10 426 200
	Total, I	100 028 000	63 201 500
UNESCO education institutes			
<i>(Regular budget financial allocations may include the costs of staff and activities)</i>			
UNESCO International Bureau of Education (IBE)		5 000 000	–
UNESCO International Institute for Educational Planning (IIEP)		5 300 000	–
UNESCO Institute for Lifelong Learning (UIL)		2 000 000	–
UNESCO Institute for Information Technologies in Education (IITE)		1 000 000	–
UNESCO International Institute for Capacity-Building in Africa (IICBA)		2 500 000	–
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)		2 200 000	–
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)		500 000	–
	Total, UNESCO education institutes	18 500 000	–
	TOTAL, MAJOR PROGRAMME I	118 528 000	63 201 500
II Science for peace and sustainable development			
II.1 Strengthening STI policies, governance and the science-policy-society interface		11 905 000	23 218 400
II.2 Building institutional capacities in science and engineering		7 884 000	15 831 300
II.3 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts		12 028 000	3 095 200
II.4 Fostering international science collaboration for earth systems, biodiversity, and disaster risk reduction		14 694 000	3 477 500
II.5 Strengthening freshwater security		15 212 000	13 233 700
	Total, II	61 723 000	58 856 100
UNESCO science institutes			
<i>(Regular budget financial allocation may include the costs of staff and activities)</i>			
UNESCO-IHE Institute for Water Education (UNESCO-IHE)		–	85 183 200
Abdus Salam International Centre for Theoretical Physics (ICTP)		1 015 000	66 650 500
	Total, UNESCO science institutes	1 015 000	151 833 700
	TOTAL, MAJOR PROGRAMME II	62 738 000	210 689 800

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Cost Income and/or other extrabudgetary funds.

PART		Total 37 C/5 Proposed	Extrabudgetary resources ⁽¹⁾
		\$	\$
III	Fostering social inclusion and intercultural dialogue through the social and human sciences		
III.1	Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue	14 384 000	14 193 100
III.2	Empowering Member States to manage the ethical, legal and societal implications of scientific and technological challenges towards inclusive social development	6 553 000	322 500
III.3	Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement and promoting Human-rights based approach in UNESCO's programmes	12 260 000	23 848 300
TOTAL, MAJOR PROGRAMME III		33 197 000	38 363 900
IV	Building peace and sustainable development through heritage and creativity		
IV.1	Protecting, conserving and promoting heritage and history for dialogue and development	34 554 000	30 229 200
IV.2	Supporting and promoting the diversity of cultural expressions through the safeguarding of intangible cultural heritage and the development of cultural and creative industries	20 957 000	14 983 500
TOTAL, MAJOR PROGRAMME IV		55 511 000	45 212 700
V	Sustaining peace and development through freedom of expression and access to knowledge		
V.1	Promoting an enabling environment for press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions	17 208 000	11 964 600
V.2	Enabling Universal Access and Preservation of Information and Knowledge	13 220 000	6 527 700
TOTAL, MAJOR PROGRAMME V		30 428 000	18 492 300
UNESCO Institute for Statistics		9 200 000	–
<i>(Regular budget financial allocation may include the costs of staff and activities)</i>			
Management of Field Offices		89 953 000	165 400
Supplementary funding for the Field Network Reform		5 000 000	–
Total, II.A		404 555 000	376 125 600
B.	Programme-related services		
1.	Coordination and monitoring of action to benefit Africa	8 339 000	–
2.	Coordination and monitoring of action to benefit Gender Equality	2 217 000	126 300
3.	UNESCO's response to post-conflict and post-disaster situations	1 914 000	201 600
4.	Strategic planning, programme monitoring and budget preparation	7 916 000	6 107 900
5.	Organization-wide knowledge management	5 048 000	2 295 900
6.	External relations and public information	24 579 000	716 400
Total, II.B		50 013 000	9 448 100
C.	Participation Programme and Fellowships	18 805 000	–
TOTAL, PART II		473 373 000	385 573 700
PART III – CORPORATE SERVICES			
A.	Human resources management		
1.	Human resources management	19 023 000	536 700
2.	Corporate-wide training and development of staff	1 000 000	–
3.	Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs	12 000 000	–
Total, III.A		32 023 000	536 700
B.	Financial Management		
1.	Financial Management	14 477 000	3 773 800
2.	Corporate-wide insurance premiums	378 000	–
Total, III.B		14 855 000	3 773 800

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Cost Income and/or other extrabudgetary funds.

PART		Total 37 C/5 Proposed	Extrabudgetary resources ⁽¹⁾
		\$	\$
C. Management of support services			
1.	Management and coordination of Support Services and Procurement	3 860 000	–
2.	Management of Information Systems and Communications	11 779 000	869 500
3.	Management of Conferences, Languages and Documents	21 726 000	3 550 000
4.	Management of facilities, security and safety	21 212 000	5 448 000
	Total, III.C	58 577 000	9 867 500
	TOTAL, PART III	105 455 000	14 178 000
	TOTAL, PARTS I–III	624 585 000	402 397 000
	Reserve for reclassifications / merit recognition	1 300 000	–
	Reserve for After Service Health Insurance longterm liability (ASHI)	4 041 000	–
	PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES AND THE IBE BUILDING	14 074 000	–
	PART V – ANTICIPATED COST INCREASES	9 000 000	–
	TOTAL, PARTS I–V	653 000 000	402 397 000

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Cost Income and/or other extrabudgetary funds.

Annex II – Summary of regular programme established posts by grade category: comparison between 2012-2013 and 2014-2015

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		Number ⁽¹⁾	Costs
					Number	Costs					Number	Costs		
						\$						\$		

PART I – GENERAL POLICY AND DIRECTION

A. Governing bodies	2012-2013	36 C/5 Approved	1	3	7	11	2 490 100						–	11	2 490 100
	2014-2015	37 C/5 Proposed	1	2	5	8	2 223 000						–	8	2 223 000
B. Direction ⁽²⁾	2012-2013	36 C/5 Approved	2	5	45	24	76	18 693 900					–	76	18 693 900
	2014-2015	37 C/5 Proposed	2	6	39	20	67	19 169 500	1		1	347 000	68	19 516 500	
TOTAL, PART I		36 C/5 Approved	2	6	48	31	87	21 184 000	–	–	–	–	–	87	21 184 000
		37 C/5 Proposed	2	7	41	25	75	21 392 500	–	1	–	–	1	347 000	76

PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES

A. Programmes

Education Sector (ED)	2012-2013	36 C/5 Approved	1	6	72	48	127	29 630 100	1	87	35	4	127	33 855 200	254	63 485 300
	2014-2015	37 C/5 Proposed	1	6	70	40	117	31 050 000	2	83	32	4	121	36 936 600	238	67 986 600
Natural Sciences Sector (SC)	2012-2013	36 C/5 Approved	2	6	58	51	117	26 325 500		40	13		53	14 313 800	170	40 639 300
	2014-2015	37 C/5 Proposed	2	5	57	44	108	27 339 000		41	13		54	16 170 000	162	43 509 000
(of which IOC)	2012-2013	36 C/5 Approved	1	1	11	10	23	5 464 400		4	1		5	1 501 600	28	6 966 000
	2014-2015	37 C/5 Proposed	1	1	11	9	22	5 781 000		7	2		9	2 390 000	31	8 171 000
Social and Human Sciences Sector (SHS)	2012-2013	36 C/5 Approved	1	3	36	21	61	14 232 000		18	5		23	6 324 600	84	20 556 600
	2014-2015	37 C/5 Proposed	1	4	35	17	57	14 497 600		19	5		24	7 448 000	81	21 945 600
(of which Centre for Social Transformations and Intercultural Dialogue)	2012-2013	36 C/5 Approved					–	–					–	–	–	–
	2014-2015	37 C/5 Proposed		2	14	4	20	9 603 000					–	–	20	9 603 000
Culture Sector (CLT)	2012-2013	36 C/5 Approved	1	5	64	44	114	25 521 800		30	14	1	45	10 983 000	159	36 504 800
	2014-2015	37 C/5 Proposed	1	4	59	39	103	26 195 000		30	21		51	13 270 000	154	39 465 000
(of which WHC)	2012-2013	36 C/5 Approved		3	21	13	37	8 576 600					–	–	37	8 576 600
	2014-2015	37 C/5 Proposed		2	22	11	35	10 089 000					–	–	35	10 089 000

(1) For 2014-2015, only the posts that are budgeted are counted.

(2) A D-2 post is temporarily assigned under ODG for change management.

Sector / Unit			Posts at Headquarters						Posts in the Field						Total HQ and Field		
							Total HQ						Total Field				
			DG/DDG/ ADG	D	P	GS	Number	Costs	D	P	NPO	L	Number	Costs	Number ⁽¹⁾	Costs	
								\$						\$		\$	
Communication and Information Sector (CI)	2012-2013	36 C/5 Approved	1	2	29	25	57	12 720 600		19	13		32	7 811 900	89	20 532 500	
	2014-2015	37 C/5 Proposed	1	2	22	18	43	10 863 000		17	11		28	7 715 000	71	18 578 000	
Field office implementation of decentralized programmes (BFC)	2012-2013	36 C/5 Approved	–	1	8	4	13	3 215 800	38	56	10	297	401	56 183 100	414	59 398 900	
	2014-2015	37 C/5 Proposed	–	–	5	2	7	1 924 000	36	62	9	296	403	64 076 000	410	66 000 000	
Supplementary funding for the Field reform ⁽³⁾	2012-2013	36 C/5 Approved	–	–	–	–	–	–	–	–	–	–	–	6 535 000	–	6 535 000	
	2014-2015	37 C/5 Proposed	–	–	–	–	–	–	–	–	–	–	–	4 000 000	–	4 000 000	
B. Programme-related services																	
Coordination and monitoring of action to benefit Africa (AFR)	2012-2013	36 C/5 Approved	1	2	7	6	16	3 921 700		1	1		2	422 800	18	4 344 500	
	2014-2015	37 C/5 Proposed	1	2	8	6	17	4 725 000		1	1		2	472 000	19	5 197 000	
Coordination and monitoring of action to benefit Gender Equality (GE)	2012-2013	36 C/5 Approved	–	1	4	1	6	1 740 500					–		6	1 740 500	
	2014-2015	37 C/5 Proposed	–	1	3	1	5	1 640 000					–		5	1 640 000	
UNESCO's response to post-conflict and post-disaster situations	2012-2013	36 C/5 Approved	–	–	–	–	–	–					–		–	–	
	2014-2015	37 C/5 Proposed	–	–	3	–	3	994 100					–		3	994 100	
Strategic planning, programme monitoring and budget preparation (BSP)	2012-2013	36 C/5 Approved	1	3	16	9	29	7 710 500					–		29	7 710 500	
	2014-2015	37 C/5 Proposed	–	2	13	8	23	6 392 000					–		23	6 392 000	
Organization-wide knowledge management (OKM)	2012-2013	36 C/5 Approved	–	1	10	2	13	3 076 200					–		13	3 076 200	
	2014-2015	37 C/5 Proposed	–	1	13	3	17	4 679 000					–		17	4 679 000	
External Relations and Public Information (ERI)	2012-2013	36 C/5 Approved	1	4	49	54	108	22 735 300	4				4	1 504 800	112	24 240 100	
	2014-2015	37 C/5 Proposed	1	3	39	40	83	19 944 000	6				6	2 255 000	89	22 199 000	
C. Participation Programme and Fellowships	2012-2013	36 C/5 Approved	–	–	2	8	10	1 706 300					–		10	1 706 300	
	2014-2015	37 C/5 Proposed	–	–	2	8	10	1 917 000					–		10	1 917 000	
TOTAL, PART II			36 C/5 Approved	9	34	355	273	671	152 536 300	39	255	91	302	687	137 934 200	1 358	290 470 500
			37 C/5 Proposed	8	30	329	226	593	152 159 700	38	259	92	300	689	152 342 600	1 282	304 502 300

(1) For 2014-2015, only the posts that are budgeted are counted.

(3) The breakdown of the Supplementary funding for the Field Network Reform by post will only be available during the course of the biennium.

Sector / Unit			Posts at Headquarters						Posts in the Field						Total HQ and Field	
							Total HQ						Total Field			
			DG/DDG/ ADG	D	P	GS	Number	Costs	D	P	NPO	L	Number	Costs	Number ⁽¹⁾	Costs
								\$						\$		\$
PART III – ADMINISTRATIVE AND FINANCIAL SUPPORT FOR PROGRAMME EXECUTION																
A. Human resources management (HRM)	2012-2013	36 C/5 Approved	–	2	36	46	84	16 496 600					–		84	16 496 600
	2014-2015	37 C/5 Proposed	–	1	24	39	64	13 935 000					–		64	13 935 000
B. Financial Management (BFM)	2012-2013	36 C/5 Approved	–	2	30	26	58	12 330 100					–		58	12 330 100
	2014-2015	37 C/5 Proposed	–	1	28	30	59	13 717 000					–		59	13 717 000
C. Management of Support Services (MSS)	2012-2013	36 C/5 Approved	1	3	82	220	306	53 880 300					–		306	53 880 300
	2014-2015	37 C/5 Proposed	–	2	70	186	258	50 199 000	–	–	–	–	–		258	50 199 000
TOTAL, PART III		36 C/5 Approved	1	7	148	292	448	82 707 000	–	–	–	–	–	–	448	82 707 000
		37 C/5 Proposed	–	4	122	255	381	77 851 000	–	–	–	–	–		381	77 851 000
GRAND TOTAL, PARTS I - III		36 C/5 Approved	12	47	551	596	1 206	256 427 300	39	255	91	302	687	137 934 200	1 893	394 361 500
		37 C/5 Proposed	10	41	492	506	1 049	251 403 200	38	260	92	300	690	152 689 600	1 739	404 092 800

(1) For 2014-2015, only the posts that are budgeted are counted.

Annex III – Summary of decentralization by region

List of field offices (excluding UNESCO institutes and centres)

Africa

Regional Offices

Abuja
Dakar
Harare (to be decided)
Nairobi
Windhoek (to be decided)
Yaoundé

National Offices

Abidjan
Accra
Bamako
Brazzaville
Bujumbura
Dar es Salaam
Juba
Kinshasa
Libreville
Maputo

Arab States

Cluster Offices and Regional Bureaux

Beirut, and Regional Bureau for Education
Cairo, and Regional Bureau for Science
Europe
Doha
Rabat

National Offices

Amman
Iraq (Amman / Bagdad)
Khartoum
Ramallah

Asia and the Pacific

Cluster Offices and Regional Bureaux

Almaty
Apia
Bangkok, and Regional Bureau for Education
Beijing
Jakarta, and Regional Bureau for Science
New Delhi
Tehran

National Offices

Dhaka
Hanoi
Islamabad
Kabul
Kathmandu
Phnom Penh
Tashkent

Europe and North America

Cluster Offices and Regional Bureaux

Moscow
Venice, Regional Bureau for Science and Culture in

Liaison Offices

Addis Ababa
Brussels
Geneva
New York

Latin America and the Caribbean

Cluster Offices and Regional Bureaux

Havana, and Regional Bureau for Culture
Kingston
Montevideo, and Regional Bureau for Science
Quito
San José
Santiago, and Regional Bureau for Education

National Offices

Brasilia
Guatemala
Lima
Mexico
Port-au-Prince

Table 1 – Regular programme by region and by main line of action / units
Extrabudgetary funds by main line of action / executing units (ED, SC, SHS, CLT, CI, UIS, BFC, AFR, ERI)

Regular Budget								37 C/5 Proposed	Decentralized extrabudgetary resources ⁽¹⁾
Major Programme / Main line of action / Unit	HQ	Field					Total Field		
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean			
	\$	\$	\$	\$	\$	\$	\$	\$	\$
EDUCATION									
I. Staff (established posts) ⁽²⁾	31 050 000	11 277 000	7 070 000	10 458 000	2 080 600	6 051 000	36 936 600	67 986 600	–
	45.7%	16.6%	10.4%	15.4%	3.1%	8.9%		54.3%	100.0%
II. Activities									
I.1	9 216 700	4 605 300	1 685 500	3 250 200	–	1 677 400	11 218 400	20 435 100	23 524 900
I.2	2 866 700	1 407 700	331 800	1 078 100	–	684 600	3 502 200	6 368 900	1 888 700
I.3	2 351 000	1 333 800	240 000	936 600	–	376 000	2 886 400	5 237 400	224 200
UNESCO education institutes, IICBA, IESALC and MGIEP	–	2 500 000	–	500 000	–	2 200 000	5 200 000	5 200 000	–
Total Activities ⁽³⁾	14 434 400	9 846 800	2 257 300	5 764 900	–	4 938 000	22 807 000	37 241 400	25 637 800
	38.8%	26.4%	6.1%	15.5%	–	13.3%	61.2%	100.0%	
Total, ED (excl. IBE, IIEP, UIL, IITE)	45 484 400	21 123 800	9 327 300	16 222 900	2 080 600	10 989 000	59 743 600	105 228 000	25 637 800
	43.2%	20.1%	8.9%	15.4%	2.0%	10.4%	56.8%	100.0%	
UNESCO education institutes IBE, IIEP, UIL, IITE	–						13 300 000	13 300 000	–
Total, ED (incl. IBE, IIEP, UIL, IITE)	45 484 400						73 043 600	118 528 000	25 637 800
	38.4%						61.6%	100.0%	
NATURAL SCIENCES									
I. Staff (established posts)	27 339 000	5 512 000	1 717 000	3 520 000	2 718 000	2 703 000	16 170 000	43 509 000	–
	62.8%	12.7%	3.9%	8.1%	6.2%	6.2%	37.2%	100.0%	
II. Activities									
II.1	2 053 600	427 500	146 100	196 100	58 200	170 700	998 600	3 052 200	21 353 700
II.2	1 355 900	226 900	133 500	196 200	166 500	145 100	868 200	2 224 100	333 100
II.3	2 814 300	310 000	30 000	440 000	–	260 000	1 040 000	3 854 300	3 095 200

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Cost Income and/or other extrabudgetary funds.

(2) Established posts do not include UNESCO education institutes (the costs related to established posts of the institutes are included in their financial allocation).

(3) Excluding the education institutes for which the distribution of activities by region is not available (IBE, IIEP, UIL, IITE).

Regular Budget								37 C/5 Proposed	Decentralized extrabudgetary resources ⁽¹⁾
Major Programme / Main line of action / Unit	HQ	Field					Total Field		
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean			
	\$	\$	\$	\$	\$	\$	\$	\$	\$
II.4	2 109 200	413 500	200 900	375 300	116 100	262 600	1 368 400	3 477 600	1 381 200
II.5	3 184 100	770 500	459 200	581 200	80 800	530 000	2 421 700	5 605 800	2 626 000
UNESCO science institutes ICTP and IHE		261 700	194 600	232 400	144 600	181 700	1 015 000	1 015 000	151 833 700
Total Activities	11 517 100	2 410 100	1 164 300	2 021 200	566 200	1 550 100	7 711 900	19 229 000	180 622 900
	59.9%	12.5%	6.1%	10.5%	2.9%	8.1%	40.1%	100.0%	
Total, SC	38 856 100	7 922 100	2 881 300	5 541 200	3 284 200	4 253 100	23 881 900	62 738 000	180 622 900
	61.9%	12.6%	4.6%	8.8%	5.2%	6.8%	38.1%	100.0%	
Total, SC (excluding institutes)	38 856 100	7 660 400	2 686 700	5 308 800	3 139 600	4 071 400	22 866 900	61 723 000	28 789 200
	63.0%	12.4%	4.4%	8.6%	5.1%	6.6%	37.0%	100.0%	
SOCIAL AND HUMAN SCIENCES									
I. Staff (established posts)	14 497 600	2 522 000	983 000	2 404 000	140 000	1 399 000	7 448 000	21 945 600	–
	66.1%	11.5%	4.5%	11.0%	0.6%	6.4%	33.9%	100.0%	
II. Activities									
III.1	3 510 900	450 000	264 000	265 000	26 000	265 000	1 270 000	4 780 900	14 137 100
III.2	784 500	600 000	270 000	341 000	27 000	340 000	1 578 000	2 362 500	–
III.3	1 646 000	872 000	513 000	513 000	51 000	513 000	2 462 000	4 108 000	23 150 300
Total Activities	5 941 400	1 922 000	1 047 000	1 119 000	104 000	1 118 000	5 310 000	11 251 400	37 287 400
	52.8%	17.1%	9.3%	9.9%	0.9%	9.9%	47.2%	100.0%	
	600.0%								
Total, SHS	20 439 000	4 444 000	2 030 000	3 523 000	244 000	2 517 000	12 758 000	33 197 000	37 287 400
	61.6%	13.4%	6.1%	10.6%	0.7%	7.6%	38.4%	100.0%	
CULTURE									
I. Staff (established posts)	26 195 000	5 149 000	1 756 000	3 209 000	602 000	2 554 000	13 270 000	39 465 000	–
	66.4%	13.0%	4.4%	8.1%	1.5%	6.5%	33.6%	100.0%	

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Cost Income and/or other extrabudgetary funds.

Regular Budget								37 C/5 Proposed	Decentralized extrabudgetary resources ⁽¹⁾
Major Programme / Main line of action / Unit	HQ	Field					Total Field		
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean			
	\$	\$	\$	\$	\$	\$	\$	\$	\$
II. Activities									
IV.1	5 487 300	1 032 000	650 745	804 570	227 778	816 434	3 531 527	9 018 827	10 575 400
IV.2	4 576 300	987 060	321 395	541 470	146 122	454 826	2 450 873	7 027 173	1 679 800
Total Activities	10 063 600	2 019 060	972 140	1 346 040	373 900	1 271 260	5 982 400	16 046 000	12 255 200
	62.7%	12.6%	6.1%	8.4%	2.3%	7.9%	37.3%	100.0%	
Total, CLT	36 258 600	7 168 060	2 728 140	4 555 040	975 900	3 825 260	19 252 400	55 511 000	12 255 200
	65.3%	12.9%	4.9%	8.2%	1.8%	6.9%	34.7%	100.0%	
COMMUNICATION AND INFORMATION									
I. Staff (established posts)	10 863 000	2 725 000	1 220 000	1 688 000	411 000	1 671 000	7 715 000	18 578 000	
	58.5%	14.7%	6.6%	9.1%	2.2%	9.0%	41.5%	100.0%	
II. Activities									
V.1	3 557 500	1 479 000	584 000	1 094 000	37 000	873 000	4 067 000	7 624 500	3 308 600
V.2	1 996 500	811 000	320 000	600 000	20 000	478 000	2 229 000	4 225 500	6 116 500
Total Activities	5 554 000	2 290 000	904 000	1 694 000	57 000	1 351 000	6 296 000	11 850 000	9 425 100
	46.9%	19.3%	7.6%	14.3%	0.5%	11.4%	53.1%	100.0%	
Total, CI	16 417 000	5 015 000	2 124 000	3 382 000	468 000	3 022 000	14 011 000	30 428 000	9 425 100
	54.0%	16.5%	7.0%	11.1%	1.5%	9.9%	46.0%	100.0%	
Subtotal, Major Programme Activities (excl. IBE, IIEP, UIL, IITE)	47 510 500	18 487 960	6 344 740	11 945 140	1 101 100	10 228 360	48 107 300	95 617 800	265 228 400
	49.7%	19.3%	6.6%	12.5%	1.2%	10.7%	50.3%	100.0%	
Subtotal, Major Programme Activities (incl. IBE, IIEP, UIL, IITE)	47 510 500						61 407 300	108 917 800	265 228 400
	43.6%						56.4%	100.0%	
UNESCO Institute for Statistics									
II. Activities ⁽⁴⁾	–	–	–	–	–	–	9 200 000	9 200 000	–
Field office implementation of decentralized programmes (BFC)									
A. Field Management of decentralized programmes – Staff (established posts)	1 924 000	19 447 000	9 879 000	16 527 000	4 342 000	13 881 000	64 076 000	66 000 000	165 400

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Cost Income and/or other extrabudgetary funds.

Regular Budget								37 C/5 Proposed	Decentralized extrabudgetary resources ⁽¹⁾
Major Programme / Main line of action / Unit	HQ	Field					Total Field		
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean			
	\$	\$	\$	\$	\$	\$	\$	\$	\$
B. Field office operating costs	703 000	7 617 000	3 000 000	6 902 000	1 996 000	3 735 000	23 250 000	23 953 000	–
Total, BFC	2 627 000	27 064 000	12 879 000	23 429 000	6 338 000	17 616 000	87 326 000	89 953 000	165 400
	2.9%	30.1%	14.3%	26.0%	7.0%	19.6%	97.1%	100.0%	
Supplementary funding for the Field Network Reform (FNR)									
I. Staff (established posts)	–	1 500 000	2 500 000	–	–	–	4 000 000	4 000 000	–
II. Activities	–	250 000	750 000	–	–	–	1 000 000	1 000 000	–
Total, Field Network Reform	–	1 750 000	3 250 000	–	–	–	5 000 000	5 000 000	–
	–	35.0%	65.0%	–	–	–	100.0%	100.0%	
Subtotal, Part II. A (excl. IBE, IIEP, UIL, IITE, UIS)	160 082 100	74 486 960	35 219 740	56 653 140	13 390 700	42 222 360	221 972 900	382 055 000	265 393 800
	41.9%	19.5%	9.2%	14.8%	3.5%	11.1%	58.1%	100.0%	
Subtotal, Part II. A (incl. financial allocation for all institutes)	160 082 100						244 472 900	404 555 000	265 393 800
	39.6%						60.4%	100.0%	
Part II.B.1									
Coordination and monitoring of action to benefit Africa									
I. Staff (established posts)	4 725 000	472 000	–	–	–	–	472 000	5 197 000	–
II. Activities	2 482 000	660 000	–	–	–	–	660 000	3 142 000	–
Subtotal, Part II.B.1	7 207 000	1 132 000	–	–	–	–	1 132 000	8 339 000	–
	86.4%	13.6%	–	–	–	–	13.6%	100.0%	
Part II.B.5									
External relations and public information									
I. Staff (established posts)	19 944 000	–	–	–	2 255 000	–	2 255 000	22 199 000	–
II. Activities (operating costs)	2 290 000	30 000	–	30 000	–	30 000	90 000	2 380 000	–
Subtotal, Part II.B.5	22 234 000	30 000	–	30 000	2 255 000	30 000	2 345 000	24 579 000	–
	90.5%	0.1%	–	0.1%	9.2%	0.1%	9.5%	100.0%	

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Cost Income and/or other extrabudgetary funds.

(4) The distribution of the UIS activities budget by region is not available.

Regular Budget								37 C/5 Proposed	Decentralized extrabudgetary resources ⁽¹⁾
Major Programme / Main line of action / Unit	HQ	Field					Total Field		
		Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean			
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Total, Staff	136 537 600	48 604 000	25 125 000	37 806 000	12 548 600	28 259 000	152 342 600	288 880 200	165 400
	47.3%	16.8%	8.7%	13.1%	4.3%	9.8%	52.7%	100.0%	
Total, Activities (excl. IBE, IIEP, UIL, IITE, UIS)	52 985 500	27 044 960	10 094 740	18 877 140	3 097 100	13 993 360	73 107 300	126 092 800	265 228 400
	42.0%	21.4%	8.0%	15.0%	2.5%	11.1%	58.0%	100.0%	
Total, Activities (incl. all institutes)	52 985 500						95 607 300	148 592 800	265 228 400
	35.7%						64.3%	100.0%	
TOTAL	189 523 100						247 949 900	437 473 000	265 393 800
	43.3%						56.7%	100.0%	

	Regular Budget \$	Extrabudgetary \$
37 C/5 Proposed	653 000 000	402 397 000
Decentralized funds	247 949 900	265 393 800
Decentralization rate	38.0%	66.0%

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Cost Income and/or other extrabudgetary funds.

Table 2 – Regular budget established posts in the field by region and by category

Region / Number of posts in the Field																				Field Total	
Major Programme / Sector / Unit	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⁾	–	38	–	38	1	18	4	23	–	34	–	34	1	5	–	6	–	20	–	20	121
MP II – SC ⁽¹⁾	–	17	–	17	–	6	–	6	–	14	–	14	–	9	–	9	–	8	–	8	54
MP III – SHS	–	9	–	9	–	3	–	3	–	7	–	7	–	1	–	1	–	4	–	4	24
MP IV – CLT	–	22	–	22	–	5	–	5	–	13	–	13	–	2	1	3	–	9	–	9	52
MP V – CI	–	10	–	10	–	5	–	5	–	6	–	6	–	1	–	1	–	6	–	6	28
Field Management of decentralized programmes	8	30	92	130	5	12	41	58	10	16	89	115	4	2	9	15	9	11	65	85	403
Total, Part II.A ⁽²⁾	8	126	92	226	6	49	45	100	10	90	89	189	5	20	10	35	9	58	65	132	682
Part II.B																					
AFR	–	2	–	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2
ERI	–	–	–	–	–	–	–	–	–	–	–	–	–	6	–	6	–	–	–	–	6
Total, Decentralization % ⁽³⁾	8	128	92	228	6	49	45	100	10	90	89	189	5	26	10	41	9	58	65	132	690
				33%				14%				27%				6%				19%	100%

Total posts	1 739
Posts decentralized	690
% of posts decentralized	40%

(1) Excluding UNESCO institutes.

(2) Excluding UIS.

(3) This % shows the weight of each region in UNESCO's field network in terms of the number of posts in the field.

Annex IV – 37 C/5 Evaluation Plan (2014-2017)

The 37 C/5 indicative 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. It covers key areas of the evaluation universe, i.e. follow-up to the Independent External Evaluation, systematic coverage of UNESCO programme areas through evaluation and review, quality assurance and backstopping of evaluations conducted within the UNESCO system, and other statutory activities. IOS will continue to seek Member States' financial support to facilitate its evaluations.

Evaluation Universe	2014-2015	2016-2017
Follow-up to the Independent External Evaluation	<ul style="list-style-type: none"> Review of UNESCO's programming and RBM framework and practices (IEE follow-up under SD1) Assessment of implementation of field reforms (IEE follow-up under SD2) 	<ul style="list-style-type: none"> Review of UNESCO's participation in the UN system (IEE follow-up under SD3) Evaluation of elements of governance (IEE follow-up under SD4) Evaluation of elements of partnerships (IEE follow-up under SD5)
Systematic programme evaluation and review (thematic and sector-specific)	<ul style="list-style-type: none"> Evaluation of SO1:* Developing education systems to foster lifelong learning opportunities for all Evaluation of SO2: Empowering learners to be creative and responsible global citizens Evaluation of SO3: Shaping the future education agenda Evaluation of SO4: Promoting the interface between science, policy and society and ethical and inclusive policies for sustainable development Evaluation of SO5: Strengthening international science cooperation for peace, sustainability and social inclusion Evaluation of SO6: Supporting inclusive social development and promoting intercultural dialogue and the rapprochement of cultures Evaluation of SO7: Protecting, promoting and transmitting heritage Evaluation of SO8: Fostering creativity and the diversity of cultural expressions Evaluation of SO9: Promoting freedom of expression, media development and universal access to information and knowledge 	
	<ul style="list-style-type: none"> Responding to requests from Sectors, FOs, partners and donors 	
Quality Assurance and backstopping of evaluations in the UNESCO system	<ul style="list-style-type: none"> Monitoring the quality of evaluation of UNESCO's extrabudgetary activities (e.g. through improved guidelines) Meta evaluation of all evaluations completed with specific criteria and focus on UNESCO priorities 	
Statutory activities	<ul style="list-style-type: none"> Review of overall Evaluation Policy Validation C/3 	

SD: Strategic Direction in the Independent External Evaluation SO: Strategic Objectives contained in the 37 C/4.

* In most cases, the level of SO is not the most useful level of analysis for an evaluation due to a high level of diversity in underlying projects and activities. Consequently, the SO evaluations will have a more narrow and coherent scope than the entire SO, yet will still be covering large and representative areas of work feeding into the SO. The evaluations will attempt to cover the main programmes within each SO.

Annex V – Regular budget summary by main object of expenditure

Regular Budget															Total estimates 2014-2015
Principal budget lines		Cost of established posts		Temporary assistance	Delegates' and partici- pants' travel	Staff travel on mission	Contractual services	General operating expenses	Supplies and materials	Acquisition of furniture and equipment	Acquisition and improvement of premises	Financial allocations/ Fellowships/ contributions	Contracts with NGOs (framework agreements)	Other expenditure	
		Headquarters	Field												
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PART I – GENERAL POLICY AND DIRECTION															
A.	Governing bodies	2 223 000	–	5 216 700	1 550 000	10 000	646 200	1 011 200	157 800	14 300	–	–	–	4 800	10 834 000
B.	Direction	19 169 500	347 000	139 000	30 000	249 500	217 000	886 700	70 500	54 800	–	–	–	–	21 164 000
C.	Participation in the Joint Machinery of the United Nations System	–	–	–	–	40 000	3 760 000	–	–	2 100 000	1 200 000	6 659 000	–	–	13 759 000
TOTAL, PART I		21 392 500	347 000	5 355 700	1 580 000	299 500	4 623 200	1 897 900	228 300	2 169 100	1 200 000	6 659 000	–	4 800	45 757 000
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES															
A.	Programmes	111 868 600	149 615 600	20 505 200	11 084 800	11 540 200	37 165 100	24 050 700	2 131 800	3 067 700	296 000	29 676 700	998 300	2 554 300	404 555 000
B.	Programme-related services	38 374 100	2 727 000	1 092 500	1 066 000	1 572 000	1 785 000	2 120 900	282 500	378 500	–	–	–	614 500	50 013 000
C.	Participation Programme and Fellowships	1 917 000	–	16 000	–	20 000	15 000	20 000	10 000	10 000	–	16 797 000	–	–	18 805 000
TOTAL, PART II		152 159 700	152 342 600	21 613 700	12 150 800	13 132 200	38 965 100	26 191 600	2 424 300	3 456 200	296 000	46 473 700	998 300	3 168 800	473 373 000
PART III – CORPORATE SERVICES															
A.	Human resources management	13 935 000	–	100 000	15 000	200 000	600 000	701 000	40 000	30 000	–	15 237 000	–	1 165 000	32 023 000
B.	Financial management	13 717 000	–	20 000	–	50 000	128 000	562 000	–	–	–	–	–	378 000	14 855 000
C.	Management of support services	50 199 000	–	105 000	96 000	67 000	792 000	1 731 000	156 000	288 000	3 252 000	–	–	1 891 000	58 577 000
TOTAL, PART III		77 851 000	–	225 000	111 000	317 000	1 520 000	2 994 000	196 000	318 000	3 252 000	15 237 000	–	3 434 000	105 455 000
TOTAL, PARTS I – III		251 403 200	152 689 600	27 194 400	13 841 800	13 748 700	45 108 300	31 083 500	2 848 600	5 943 300	4 748 000	68 369 700	998 300	6 607 600	624 585 000
Reserve for reclassifications / merit recognition		809 900	490 100	–	–	–	–	–	–	–	–	–	–	–	1 300 000
Reserve for After Service Health Insurance longterm liability (ASHI)		2 517 500	1 523 500	–	–	–	–	–	–	–	–	–	–	–	4 041 000
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING		–	–	–	–	–	–	–	–	–	14 074 000	–	–	–	14 074 000
PART V – ANTICIPATED COST INCREASES		–	–	–	–	–	–	–	–	–	–	–	–	9 000 000	9 000 000
TOTAL, PARTS I – V		254 730 600	154 703 200	27 194 400	13 841 800	13 748 700	45 108 300	31 083 500	2 848 600	5 943 300	18 822 000	68 369 700	998 300	15 607 600	653 000 000

Annex VI – Summary of extrabudgetary operational projects by beneficiary region

The figures shown in this table represent projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including the costs of posts financed from Programme Support Cost Income and/or other extrabudgetary funds.

PART	Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean	Inter regional and Global	Total
	\$	\$	\$	\$	\$	\$	\$
PART I – GENERAL POLICY AND DIRECTION							
A. Governing bodies	–	–	–	–	–	–	–
B. Direction							
1. Directorate	–	–	–	–	–	–	–
2. Executive Office of the Director-General	–	–	–	61 000	–	1 769 500	1 830 500
3. Internal Oversight	–	–	–	–	–	814 800	814 800
4. International Standards and Legal Affairs	–	–	–	–	–	–	–
5. Ethics Office	–	–	–	–	–	–	–
Total, I.B	–	–	–	61 000	–	2 584 300	2 645 300
C. Participation in the Joint Machinery of the United Nations System	–	–	–	–	–	–	–
TOTAL, PART I	–	–	–	61 000	–	2 584 300	2 645 300
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES							
A. Programmes							
I Education for peace and sustainable development							
Staff (established posts)	–	–	–	–	–	1 069 400	1 069 400
Activities							
I.1 Developping education systems to foster quality lifelong learning opportunities for all	8 463 300	12 972 800	50 000	280 000	2 258 800	13 501 000	37 525 900
I.2 Empowering learners to be creative and responsible global citizens	350 000	131 800	1 356 900	–	50 000	12 529 000	14 417 700
I.3 Shaping the future education agenda	–	30 000	194 200	–	–	9 964 300	10 188 500
Total, I	8 813 300	13 134 600	1 601 100	280 000	2 308 800	37 063 700	63 201 500
UNESCO education institutes							
<i>(Regular budget financial allocations may include the costs of staff and activities)</i>							
UNESCO International Bureau of Education (IBE)	–	–	–	–	–	–	–
UNESCO International Institute for Educational Planning (IIEP)	–	–	–	–	–	–	–
UNESCO Institute for Lifelong Learning (UIL)	–	–	–	–	–	–	–
UNESCO Institute for Information Technologies in Education (IITE)	–	–	–	–	–	–	–
UNESCO International Institute for Capacity-Building in Africa (IICBA)	–	–	–	–	–	–	–
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	–	–	–	–	–	–	–
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	–	–	–	–	–	–	–
Total, UNESCO education institutes	–	–	–	–	–	–	–
TOTAL, MAJOR PROGRAMME I	8 813 300	13 134 600	1 601 100	280 000	2 308 800	37 063 700	63 201 500

PART	Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean	Inter regional and Global	Total
	\$	\$	\$	\$	\$	\$	\$
II Science for peace and sustainable development							
Staff (established posts)	–	–	–	–	–	695 800	695 800
Activities							
II.1 Strengthening STI policies, governance and the science-policy-society interface	446 700	–	–	–	19 257 000	3 424 000	23 127 700
II.2 Building institutional capacities in science and engineering	154 400	2 300 000	178 700	–	–	13 137 800	15 770 900
II.3 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	–	–	223 500	–	125 000	2 746 700	3 095 200
II.4 Fostering international science collaboration for earth systems, biodiversity, and disaster risk reduction	176 700	342 700	406 900	11 600	916 000	1 214 900	3 068 800
II.5 Strengthening freshwater security	–	1 250 000	3 326 000	70 000	2 480 000	5 971 700	13 097 700
Total, II	777 800	3 892 700	4 135 100	81 600	22 778 000	27 190 900	58 856 100
UNESCO science institutes							
<i>(Regular budget financial allocation may include the costs of staff and activities)</i>							
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	–	–	–	–	–	85 183 200	85 183 200
The International Centre for Theoretical Physics (ICTP)	–	–	–	–	–	66 650 500	66 650 500
Total, UNESCO science institutes	–	–	–	–	–	151 833 700	151 833 700
TOTAL, MAJOR PROGRAMME II	777 800	3 892 700	4 135 100	81 600	22 778 000	179 024 600	210 689 800
III Fostering social inclusion and intercultural dialogue through the social and human sciences							
Staff (established posts)	–	–	–	–	–	322 500	322 500
Activities							
III.1 Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue	198 600	–	60 000	–	13 878 500	56 000	14 193 100
III.2 Empowering Member States to manage the ethical, legal and societal implications of scientific and technological challenges towards inclusive social development	–	–	–	–	–	–	–
III.3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement and promoting Human-rights based approach in UNESCO's programmes	283 000	–	–	–	22 867 300	698 000	23 848 300
TOTAL, MAJOR PROGRAMME III	481 600	–	60 000	–	36 745 800	1 076 500	38 363 900
IV Building peace and sustainable development through heritage and creativity							
Staff (established posts)	–	–	–	–	–	1 580 800	1 580 800
Activities							
IV.1 Protecting, conserving and promoting heritage and history for dialogue and development	1 417 800	5 469 800	2 127 200	2 670 300	3 500 000	13 902 600	29 087 700
IV.2 Supporting and promoting the diversity of cultural expressions through the safeguarding of intangible cultural heritage and the development of cultural and creative industries	864 100	–	440 500	5 000	370 200	12 864 400	14 544 200
TOTAL, MAJOR PROGRAMME IV	2 281 900	5 469 800	2 567 700	2 675 300	3 870 200	28 347 800	45 212 700
V Sustaining peace and development through freedom of expression and access to knowledge							
Staff (established posts)	–	–	–	–	–	–	–
Activities							
V.1 Promoting an enabling environment for press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions	4 296 500	1 661 100	590 200	643 900	156 900	4 616 000	11 964 600
V.2 Enabling Universal Access and Preservation of Information and Knowledge	48 100	6 098 600	15 900	–	2 900	362 200	6 527 700
TOTAL, MAJOR PROGRAMME V	4 344 600	7 759 700	606 100	643 900	159 800	4 978 200	18 492 300

PART	Africa	Arab States	Asia and the Pacific	Europe and North America	Latin America and the Caribbean	Inter regional and Global	Total
	\$	\$	\$	\$	\$	\$	\$
UNESCO Institute for Statistics <i>(Regular budget financial allocation may include the costs of staff and activities)</i>	–	–	–	–	–	–	–
Management of Field Offices	–	–	–	165 400	–	–	165 400
Supplementary funding for the Field Network Reform	–	–	–	–	–	–	–
Total, II.A	16 699 200	30 256 800	8 970 000	3 846 200	65 862 600	250 490 800	376 125 600
B. Programme-related services							
1. Coordination and monitoring of action to benefit Africa (AFR)	–	–	–	–	–	–	–
2. Coordination and monitoring of action to benefit Gender Equality (GE)	126 300	–	–	–	–	–	126 300
3. UNESCO's response to post-conflict and post-disaster situations	–	–	–	–	–	201 600	201 600
4. Strategic planning, programme monitoring and budget preparation (BSP)	–	–	–	–	–	6 107 900	6 107 900
5. Organization-wide knowledge management (OKM)	–	–	–	–	–	2 295 900	2 295 900
6. External relations and public information (ERI)	–	–	–	–	–	716 400	716 400
Total, II.B	126 300	–	–	–	–	9 321 800	9 448 100
C. Participation Programme and Fellowships							
TOTAL, PART II	16 825 500	30 256 800	8 970 000	3 846 200	65 862 600	259 812 600	385 573 700
PART III – CORPORATE SERVICES							
A. Human resources management (HRM)	–	–	–	–	–	536 700	536 700
B. Financial management (BFM)	–	–	–	–	–	3 773 800	3 773 800
C. Management of support services (MSS)							
1. Management and coordination of Support Services and Procurement	–	–	–	–	–	–	–
2. Management of Information Systems and Communications	–	–	–	–	–	869 500	869 500
3. Management of Conferences, Languages and Documents	–	–	–	–	–	3 550 000	3 550 000
4. Management of facilities, security and safety	–	–	–	–	–	5 448 000	5 448 000
Total, III.C	–	–	–	–	–	9 867 500	9 867 500
TOTAL, PART III	–	–	–	–	–	14 178 000	14 178 000
GRAND TOTAL	16 825 500	30 256 800	8 970 000	3 907 200	65 862 600	276 574 900	402 397 000

Annex VII – Summary of self-financing funds (extrabudgetary)

This summary contains the essential administrative and budget data concerning extrabudgetary resources – self-financing funds, which appear under the Parts and Chapters of the Programme and Budget for 2014-2015 to which they relate.

(a) Special Accounts for Programme Support Cost levied on Extrabudgetary Projects

INCOME		EXPENDITURE	
	Total		Total
	\$		\$
A. Funds-in-Trust Overhead Costs Account (FITOCA)		A. Funds-in-Trust Overhead Costs Account (FITOCA)	
is funded by the Programme Support Cost income from extrabudgetary			
projects in order to defray part of UNESCO's costs in connection with		Established posts (70)	19 705 000
the administrative and technical backstopping of projects.		Other costs	15 100 000
	34 805 000	Total, A.	34 805 000
Grand total	34 805 000	Grand total	34 805 000

(b) Headquarters Utilization Fund

INCOME		EXPENDITURE	
	Total \$		Total \$
A. Income related to letting office space in the Miollis building, parkings, commercial partners and miscellaneous income:	12 965 300	A. Expenditure related to letting office space in the Miollis building, parkings, commercial partners and miscellaneous income:	12 885 400
a) Income from letting office space in the Miollis building		a) utilities (electricity, heating, water, air, taxes), b) insurance, c) staff costs, d) temporary assistance,	
b) Income from letting parking lots and miscellaneous income		e) materials & equipment, f) maintenance of premises and g) provision for long-term maintenance	
c) Income from letting premises to commercial partners (bank, news stand, coffee machines, GSM telephone relays, etc.)		& conservation of revenue generating premises.	
B. Income from letting exhibition spaces and Room I	1 195 100	B. Expenditure related to letting exhibition spaces and Room I	1 195 100
		a) utilities (electricity, heating, water, air, taxes), b) insurance, c) staff costs, d) temporary assistance,	
		e) materials & equipment, f) maintenance of premises and g) provision for long-term maintenance	
		& conservation of revenue generating premises.	
C. Income from letting conference rooms	2 179 900	C. Expenditure related to letting conference rooms:	2 179 900
		a) utilities (electricity, heating, water, air, taxes), b) insurance, c) staff costs, d) temporary assistance,	
		e) materials & equipment, f) maintenance of premises and g) provision for long-term maintenance	
		& conservation of revenue generating premises.	
D. Income from letting audio-visual equipment	947 000	D. Expenditure related to letting audio-visual equipment	947 000
		a) staff costs, b) materials & equipment	
E. Investment income	20 000	E. Official residence of the Director-General (annual charges, maintenance and furnishing)	100 000
Grand total	17 307 300	Grand total *	17 307 300

* The overall share of established posts, in conformity with the Financial Regulations of the Special Account for the Headquarters Utilization Fund (162 EX/Decision 7.10), will not exceed 50% of the total expenditure and the staff cost charged for any Secretariat structure will not exceed the income generated by this structure to the Special Account.

(c) Public Information, Liaison and Relations Fund

INCOME			EXPENDITURE		
		Total			Total
	\$	\$		\$	\$
A. UNESCO Coupons Programme			A. UNESCO Coupons Programme		
(1) Commissions	375 000		I. Personnel costs:		
(2) Interest	1 000 000		(1) Established posts (6)	1 231 000	
Total, A.		1 375 000	(2) Temporary assistance	10 000	
			Sub-total, I		1 241 000
			II. Administrative costs:		
			(1) Printing (brochures, coupons, circulars, etc)	30 000	
			(2) Equipment and supplies	10 000	
			(3) Contracts to distributors	25 000	
			(4) Travel and missions	50 000	
			(5) Miscellaneous	5 000	
			(6) Hospitality	2 000	
			Sub-total, II		122 000
			III Transfer to reserves		12 000
			Total, A.		1 375 000
B. Philatelic and Numismatic Programme			B. Philatelic and Numismatic Programme		
Revenue from sales		300 000	I. Personnel costs:		
			Established posts (1)	300 000	
			Sub-total, I		300 000
			II. Administrative costs:		
			Cost of goods sold		
			Total, B		300 000
Grand total		1 675 000	Grand total		1 675 000

(d) Publications, Auditory and Visual Material Fund

INCOME					EXPENDITURE						
		Publications	BAM	VIM	Total			Publications	BAM	VIM	Total
		\$	\$	\$	\$			\$	\$	\$	\$
A.	Sales	500 000	–	140 000	640 000	I.	Personnel costs:				
							Established post (0.5)	–	–	72 000	72 000
							Established post (1)	200 000	144 000		344 000
							Temporary assistance and overtime	110 000		5 000	115 000
B.	Royalties	500 000	200 000	–	700 000	II.	Production costs	400 000	56 000	40 000	496 000
						III.	Royalties	20 000	–	–	20 000
						IV.	Commissions	40 000	–	–	40 000
						V.	Freight/postage	70 000	–	3 000	73 000
						VI.	Equipment and supplies	30 000	–	20 000	50 000
						VII.	Promotion and distribution	130 000	–	–	130 000
Grand total		1 000 000	200 000	140 000	1 340 000	Grand total		1 000 000	200 000	140 000	1 340 000

(e) Special Account for Interpretation Services

INCOME			EXPENDITURE		
		Total			Total
		\$			\$
A. Income		3 460 000	I. Personal costs:		
			Established posts (3)		674 000
			Temporary assistance		2 786 000
	Grand total	3 460 000		Grand total	3 460 000

(f) UNESCO Staff Savings and Loan Services

INCOME		EXPENDITURE	
	Total		Total
	\$		\$
A. Interest on loans to members	4 000 000	I. Personnel costs:	
		Established posts (10)	2 500 000
B. Bank and investment interest	14 300 000	II. Administrative expenses	500 000
		III. Loan insurance	320 000
		IV. Computer expenses	80 000
		V. Other costs	420 000
		Total, I-V	3 820 000
		VI. Contribution to the costs of the External Auditor fees	24 800
		VII. Contribution to subscriptions to banking services	65 000
		Total, VI-VII	3 909 800
		Interest paid to members	14 390 200
Grand total	18 300 000	Grand total	18 300 000

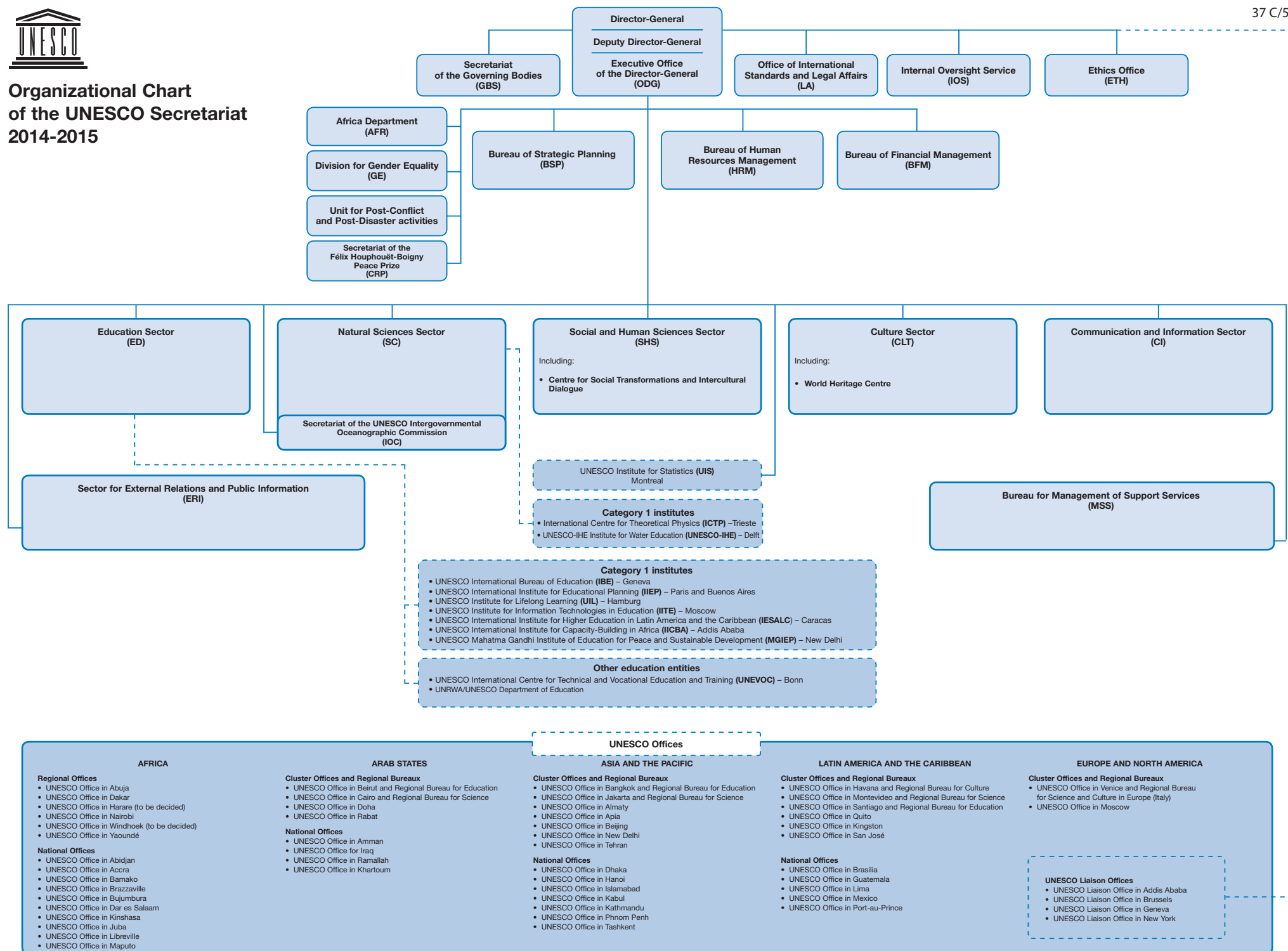
(g) Special Account for Documents

INCOME		EXPENDITURE	
	Total		Total
	\$		\$
A. Income from document production, translation and other income	6 120 000	A. Expenditure	
		I. Established posts (11)	2 019 000
		II. Other expenditure	4 101 000
Grand total	6 120 000	Grand total	6 120 000



Organizational Chart of the UNESCO Secretariat 2014-2015

37 C/5





United Nations
Educational, Scientific and
Cultural Organization

2014–2017

Addendum 2

37 C/5

**IMPLEMENTATION PLAN
FOR DOCUMENT 37 C/5
BASED ON THE EXPECTED
CASH FLOW SITUATION
FOR 2014-2015**

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37 C/5 Add. 2 – Implementation Plan for Document 37 C/5 based on the expected cash flow situation for 2014-2015

Note: Draft document 37 C/5 is composed of two volumes (Volume 1: Draft Resolutions and Volume 2: Draft Programme and Budget) as well as two separate documents : (a) Technical Note and Annexes and (b) Implementation Plan for Document 37 C/5 based on the expected cash flow situation for 2014-2015.

Implementation plan for document 37 C/5 based on the expected cash flow situation for 2014-2015

Background: The Executive Board, at its 190th session, invited the Director-General “to present an implementation plan for document 37 C/5 which sets out spending priorities for the Organization based on the expected cash flow situation for 2014-2015” (Decision 190 EX/19 para. II.8). Decision required: paragraph 8.

1. The implementation plan below sets out in broad terms the approach which would be adopted in order to face a possible shortfall in the cash flow situation of the Organization in the biennium 2014-2015. It first outlines the budgeting techniques to be used, complemented by spending priorities for the five Major Programmes and by consideration of other means to limit potential cash flow shortfall.

A – General observations

2. Based on the experience of the last three budget years, the Director-General wishes to make several general observations:
 - (a) At this stage, the United States have not informed UNESCO of their decision concerning a possible withholding of their contribution to UNESCO in 2014-2015. However, since the US contribution represents 22% of UNESCO's Regular Programme budget, the Director-General considers that it is necessary to reflect collectively on the possible consequences of such a withholding, as well as on the measures which would need to be taken at all levels and in all areas in order to limit the impact of this potential shortfall and to mitigate its likely impact on the Organization with a view to preserving UNESCO's priority programmes at all levels and its leadership role in core areas of priority concern to the international community.
 - (b) The Director-General considers that, at a time of uncertainties and changes in the international environment, and as the world moves closer to the important international landmark of 2015 when the MDGs fall due, the capacities of UNESCO should be preserved to meet the expectations of Member States. She hopes that, should the necessity arise to limit the cash flow to 78% of the approved budget, Member States will continue to consider making contributions to the voluntary Emergency Fund and through other means so as to compensate this shortfall to a certain extent. The experience acquired during the 2012-2013 biennium has shown the critical importance for UNESCO to be able to rely on such contributions, over and above the assessed contributions and other funds-in-trust contributions made by Member States. Otherwise, the outreach, impact and effectiveness of the Organization would be much diminished, and so would international cooperation in its areas of competence. Member States may wish to reflect on other appropriate ways of contributing to UNESCO under such circumstances, whether by voluntarily raising their assessed contribution, by contributing to the established emergency fund extended also for the 37 C/5 period, by supporting incentive schemes, or by any other means at their disposal.

- (c) Given the high level of fixed costs at UNESCO, including the volume of personnel costs representing 64% of the draft 37 C/5 budget, a reduction of 22% in its overall cash flow would of necessity lead to significant cuts throughout the Organization, affecting structures, staff, administration and programme activities. The Director-General is committed to ensuring that such cuts, to the extent possible, should spare the programme areas, and that a long-term goal for the Organization should be the improvement of the programme-administration ratio, as well as the pursuit of the entire range of reforms recommended by the Independent External Evaluation. However, it should also be recognized that the draft 37 C/5 already applies deep reductions in the administrative areas and that the size of further potential savings in the administrative areas should thus not be over-estimated. At this stage an internal analysis indicates that much of the 22% cash flow shortfall might have to be absorbed in the short term in the area of the five Major Programmes and through structural cuts affecting the functional units of the Organization, especially at Headquarters.
- (d) The Director-General considers that cuts in programmatic areas should be modulated in order to preserve, as much as possible, the programmatic areas where UNESCO has clear leadership and comparative advantage. In this spirit, and in application of Decision 190 EX/19 para. II.8, she is submitting in the present document for consideration by the Member States an initial notional list of spending priorities elaborated by each Major Programme. It is observed that the manner in which cuts would need to be applied may need a specific decision, i.e. whether it would be based on a simple principle of allocation (such as: X % of the available Regular Programme funds in a given Major Programme should go to Y number of priorities) or a formula allowing flexibility at lower levels to decide how best to apply cuts to individual programmes being part of certain priorities deciding whether they would be phased out, terminated immediately, or whether their scope would be reduced.
- (e) Member States have accepted the Director-General's proposal that the budget for 2014-2015 be based on the principle of "Zero Nominal Growth". In the proposed Draft 37 C/5 (\$653 million), the application of this principle has meant a net reduction of \$57 million in the Organization's budget (representing the difference between zero-nominal growth and the estimated requirements of zero-real growth approach), as the Director-General had indicated her intention to absorb this amount from within the available budget. This is a significant reduction in the baseline budget (8.7%), which should be kept in mind during the discussions: the 22% cash flow shortfall would be applied to a budget already reduced by this US\$ 57 million, further deepening the overall budget cut compared with the 2012-2013 biennium. It will have to be assessed whether the combination of such a significant amount of reductions can be realized.
- (f) Some Member States have raised the issue of timing, expressing the wish that the Organization should start functioning on the basis of a lower baseline with the beginning of 1 January 2014. While all efforts will be made to achieve this goal, the scope of the reduction required may impose delays along the way. The Director-General is cognizant of the necessity to ensure, if a 22% cash flow shortage were to be confirmed, that all necessary adjustments need to be applied in a timely manner. It is observed that in some areas the support of Member States would be helpful to speed up the processes thus avoiding further risks for the Organization, such as through the early payment in full of assessed contributions or by providing additional resources to facilitate separation of staff.

B – Implementing with a 22% cash flow shortage in UNESCO's Regular Programme

3. At present, the DG in a notional financial exercise has developed an indicative baseline cash flow expenditure plan at the level of US\$536 million, largely based on the framework of the current work plans and activities for the 36 C/5. This indicative expenditure plan is attached.

4. This indicative level of expenditure would exceed the targeted level of \$507 million by \$29 million. A further reduction of \$29 million appears today to be extremely difficult to achieve without significantly endangering the viability of programmes and programme implementation, including statutory obligations. It would imply further cuts in the programme, which is already at a very low level as a result of the cuts during the 36 C/5 biennium and abolition of occupied posts. At this stage, therefore, the Director-General wishes to share with Member States the minimum cash flow expenditure plan which she considers financially realistic but organizationally severe.
5. The basis of the \$536 million budget is the already significantly constrained programme content and the staffing structure corresponding to today's "work plan" situation, which the Director-General has been presenting periodically to the Executive Board, and which represents the status of the Organization applying sharp budget reductions at all levels. This reduced \$536 million expenditure plan, in fact, corresponds to the baseline on which the Draft 37 C/5 proposal of \$653 million was constructed. In other words, the budget for the non-programme central services under the \$653 million proposal were scarcely increased from this minimum level, while almost all the available reinforcement towards the \$653 million was given to the programme area including all the five Major Programmes. 84% of the reinforcement would be allocated to Part II.A, and 91% to Part II. Because of this approach, which the Director-General believes to be the most rational one in light of the present financial difficulties, a reduction from the \$653 million proposal to the notional expenditure plan of \$536 million inevitably would have to be drawn to a significant extent from Programme areas.
6. In order to move towards a sustainable strategy, this level of indicative budget will require the review and reallocation of resources, such as between headquarters and field, between programmes and with administrative/programme related sectors as well as an analysis of the impact on programme implementation. Various options within the global reform process are being examined, such as restructuring the contractual framework for administration and maintenance, improvement in the office space sharing mechanism, streamlining the working method in the administration, continuation of the voluntary separation scheme, rational transfer of staff or redeployment, as applicable, relocation of tasks from Paris to other sites, outsourcing and rationalizing certain field offices, etc. It would take time for these options to materialize into cost savings and it will certainly necessitate up-front costs for which financing will need to be identified. Therefore the minimum indicative cash flow expenditure plan for the 37 C/5 would also need to be revisited as and when the potential cost savings were to become clearer.

C – Spending priorities

7. The following table provides a list of "spending priorities" in descending order of priority for each Major Programme.
 - In the table below, "spending priorities" is understood to mean programmatic areas which would be given priority consideration in the case of sharp cash flow limitations.
 - Efforts have been made to relate each of these spending priorities to one or several Expected Results (ER) contained in the draft 37 C/5, although this relation could not always be established entirely (see "part of expected result...").
 - Programmatic areas listed in the top ranks of the tables below clearly represent programmes that cannot be eliminated without irreparable damage to UNESCO. However, it is also noted that some of the programmes listed at lower levels can be of great importance. In some instances, they may be the newer and more innovative programmes, which may even attract the most attention in terms of extrabudgetary resources and UNESCO's future global leadership.
 - Statutory areas have been listed in the top priorities.
 - The list makes no assumption as to the exact future method of apportioning the budget across thematic areas. It is observed that the programmatic areas listed are often inter-linked, and that no judgement can be drawn from

the list as to the termination of individual programmes. Should there be sharp cash flow shortfall, these may need to be made in a strategic manner, avoiding cutting one or several thematic areas out entirely. Alternatively a simple apportionment principle (such as: X% of the available Regular Programme funds in a given Major Programme should go to Y number of priorities) could also be chosen.

Table 1 : Spending priorities		
Ranking	Expected result (ER)	Thematic area
Major Programme I : Education		
1	ER 13	Promoting partnerships for and coordination of education
2	ER 2	Literacy
2	ER 3	Technical and vocational education and training (TVET)
2	ER 4	Higher education
2	ER 8	Education for peace and human rights
2	ER 5	Teachers
2	ER 1	Sector-wide policy and planning
3	ER 9	Education for sustainable development (ESD)
3	ER 6	Improving learning processes and monitoring learning outcomes
3	ER 7	ICTs in education
3	ER 12	Monitoring right to education and progress towards international education goals
2	ER 11	Foresight and research
2	ER 10	Health education
Major Programme II : Natural Sciences		
1	ER 11 and 12 (MLA 5)	IHP
1	ER 1, 2 and 3 (MLA1)	Science Policy
1	ER 9 and 10 (MLA 4)	Ecological (MAB) and Earth Sciences
2	ER 5	Engineering Initiative
2	ER 10	Disaster Risk Reduction Cross-Cutting Initiative
2	part of ER 9	Biodiversity Initiative
2	part of ER 4 and of ER 5	Science Education Cross-Cutting Initiative
3	part of ER 1 and ER 4	Renewable Energy
3	part of ER 4	International Basic Sciences Program (IBSP)
3	part of ER 9	Geological Applications of Remote Sensing (GARS)
3	part of ER 11	HELP program in IHP (Hydrology for the Environment, Life and Policy)
3	part of ER 9	MAB Young Scientists Award
IOC		
1	Part of ER 6	Global Ocean Observing System (GOOS)
1	Part of ER 6	International Oceanographic Data and Information Exchange (IODE)/Ocean Biogeographic Information System (OBIS)
1	Part of ER 6	Ocean Carbon Sources & Sinks/International Ocean Carbon Coordination Project (IOCCP)
1	Part of ER 7	Tsunami/Other Ocean Hazards Early Warning systems & related services
1	Part of ER 7	World Ocean Assessment
1	Part of ER 8	Capacity development/Ocean Compact/Global Ocean Science Report
2	Part of ER 6	Contribution to World Climate Research Program
2	Part of ER 6	Contribution to Perth Regional Programme Office
2	Part of ER 7	Nutrient pollution
2	Part of ER 8	Governing bodies meeting (including Regional Sub-Commissions governance infrastructure)
Major Programme III: Social and Human Sciences		
1	ER 1, 2, 3	Center for Social Transformations and Intercultural Dialogue and MOST
2	ER 6	Bioethics
3	ER 4	Youth
4	ER 7	Anti-doping and sports (CIGEPS)
5	ER 8	HRBA coordination
6	ER 5	Ethics (COMEST)
Major Programme IV: Culture		
1	ER 1, 2, 5 6	The 6 Culture Conventions
2	part of ER 4	Memory of the World Programme
3	part of ER 4	The Slave Route Project
4	part of ER 3	Museums
5	part of ER 4	The General and Regional Histories
6	part of ER 7	The Creative Cities Network
7	part of ER 7	Arts Education
8	part of ER 7	Design (including Handicrafts)
9	Part of ER 7	World Book Capital Programme
Major Programme V: Communication and Information		
1	ER 1	Press freedom, including safety of journalists
2	ER 4	Universal access to information and knowledge for sustainable development
3	ER 2 and 3	Promotion of media pluralism and development, including the International Programme for the Development of Communication (IPDC)
4	ER 5	WSIS follow-up
5	ER 6	Information for All Programme (IFAP)

Draft Decision

8. The Executive Board,

Having examined document Draft 37 C/5, Addendum 2,

Mindful of the need for the Organization to be prepared to face a possible reduced cash flow situation in 2014-2015,

Concerned by the possible continued non-payment of assessed contributions by certain Member States,

Concerned about the likely impact of such a cash flow shortfall on UNESCO's ability to deliver effectively in its areas of competence, at a time when education, natural sciences, social and human sciences, culture, and communication and information are more necessary than ever,

Concurs with the principles and orientations outlined in this document, emphasizing in particular the critical importance to preserve UNESCO's capacity to deliver effectively on its programme especially at the country level, the need to focus more sharply on priority programme areas, and the need to further improve the programme-administration cost ratio;

Takes note of the observations and recommendations made by the Director-General in her report as well as of the lists of spending priorities provided in the document;

Requests the Director-General, taking into account the debates at this session of the Executive Board, to develop a full expenditure plan based on expected cash flow for 2014-2015 and to present such a plan at the 192nd session of the Executive Board;

Calls on UNESCO Member States to reflect on ways and means to compensate for a possible funding shortfall should the cash flow situation of the Organization continue as a result of withholdings of assessed contributions.

Comparison of Draft 37 C/5 (\$653M) versus a baseline envelope

(in US\$ millions)

	Baseline envelope (currently at approximately \$536M)	Reinforcement		Total 37 C/5 Proposed
	\$	\$	Weight	\$
PART I – GENERAL POLICY AND DIRECTION				
A. Governing bodies	10.8	0.0	0.0%	10.8
B. Direction	21.1	0.1	0.1%	21.2
C. Participation in the Joint Machinery of the United Nations System	12.8	1.0	0.9%	13.8
TOTAL, PART I	44.6	1.1	1.0%	45.8
PART II – PROGRAMMES AND PROGRAMME-RELATED SERVICES				
A. Programmes				
MP I – Education for peace and sustainable development	78.4	40.2	34.4%	118.5
MP II – Science for peace and sustainable development	43.2	19.5	16.7%	62.7
MP III – Fostering social inclusion and intercultural dialogue through the social and human sciences	25.6	7.6	6.5%	33.2
MP IV – Building peace and sustainable development through heritage and creativity	44.5	11.0	9.4%	55.5
MP V – Sustaining peace and development through freedom of expression and access to knowledge	20.3	10.1	8.7%	30.4
UNESCO Institute for Statistics (UIS)	7.6	1.6	1.4%	9.2
Management of Field Offices	84.6	5.3	4.6%	90.0
Supplementary Funding for the Field Network Reform	2.1	2.9	2.5%	5.0
Total, II.A	306.3	98.2	84.0%	404.6
B. Programme-related services				
1. Coordination and monitoring of action to benefit Africa (AFR)	5.6	2.7	2.3%	8.3
2. Coordination and monitoring of action to benefit Gender Equality (GE)	1.7	0.5	0.4%	2.2
3. UNESCO's response to post-conflict and post-disaster situations	1.6	0.3	0.3%	1.9
4. Strategic planning, programme monitoring and budget preparation (BSP)	7.8	0.1	0.1%	7.9
5. Organization-wide knowledge management (OKM)	5.0	0.0	0.0%	5.0
6. External relations and public information (ERI)	23.9	0.7	0.6%	24.6
Total, II.B	45.6	4.4	3.8%	50.0
C. Participation Programme and Fellowships	14.6	4.2	3.6%	18.8
TOTAL, PART II	366.6	106.8	91.3%	473.4
PART III – CORPORATE SERVICES				
A. Human resources management (HRM)	30.0	2.0	1.7%	32.0
B. Financial management (BFM)	14.8	0.1	0.1%	14.9
C. Management of support services (MSS)	57.0	1.6	1.4%	58.6
TOTAL, PART III	101.8	3.6	3.1%	105.5
TOTAL, PARTS I – III	513.0	111.6	95.4%	624.6
Reserve for reclassifications / merit recognition	0.0	1.3	1.1%	1.3
Reserve for After Service Health Insurance longterm liability (ASHI)	0.0	4.0	3.5%	4.0
PART IV – LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING				
	14.1	0.0	0.0%	14.1
PART V – ANTICIPATED COST INCREASES				
	9.0	0.0	0.0%	9.0
TOTAL, PARTS I – V	536.1	116.9	100.0%	653.0
Additional reduction needed to achieve the \$507M level:				
	(29.1)			



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DRAFT PROGRAMME AND BUDGET FOR 2014-2017 (37 C/5)

CORRIGENDUM 3

Paris, March 2013
All languages

In volume 1, Draft Resolutions:

1. Paragraph 3 of **Draft Resolution for General Policy and Direction** and **Draft Resolution for the Coordination and monitoring of action to benefit Africa** should read as follows:
 3. *Also requests* the Director-General to report, in her six-monthly statutory reports on the execution of the programme adopted by the General Conference, on measures taken to optimize the use of resources in the implementation of programme activities.

In volume 2, Draft Programme and Budget:

2. In **Major Programme II – Science for peace and sustainable development** under Global Priority Africa, Flagship 3 – Harnessing STI and knowledge for the sustainable socio-economic development of Africa, the second performance indicator and corresponding benchmarks of Expected Result 8 should read as follows:

Performance Indicators	Benchmarks
■ Implementation of the recommendations of the Vancouver Declaration	<ul style="list-style-type: none">– <i>Best-practice models in digitization and digital preservation implemented</i>– <i>Multi-stakeholder forum on digital preservation standards established;</i>– <i>Public private partnerships reinforced for digital preservation in the Africa region</i>

3. In **Major Programme II – Science for peace and sustainable development** the table showing the budget by expected results should read as follows:

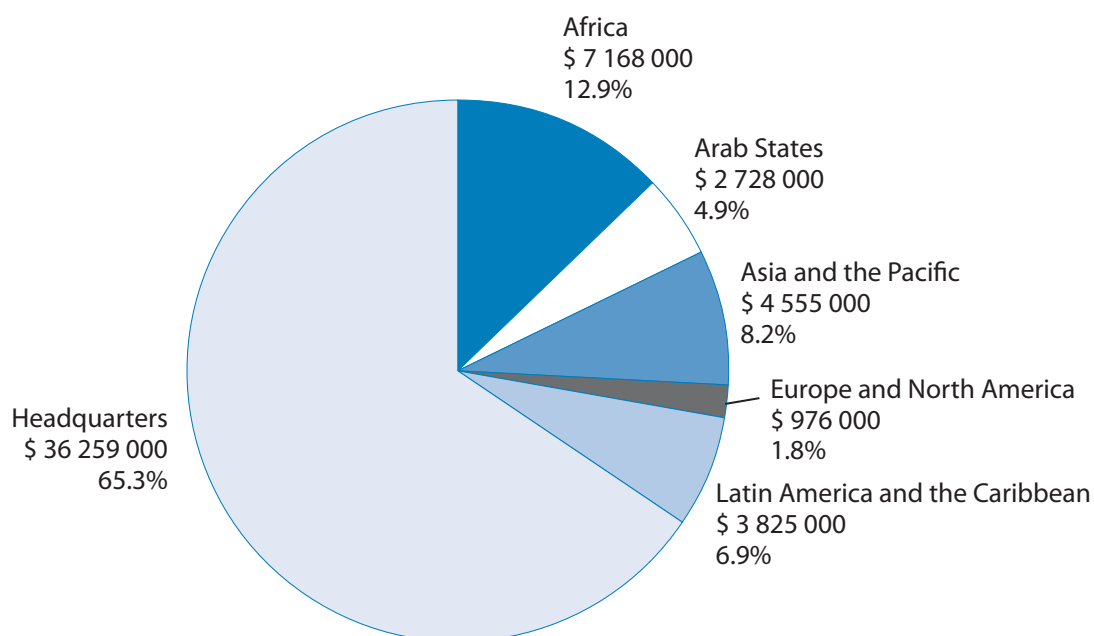
Main Line of Action / Expected result (ER)		Regular Budget			TOTAL 37 C/5 Proposed	Extrabudgetary Resources ⁽¹⁾
		Programme	Programme Support	Administration		
		\$	\$	\$	\$	\$
MLA 1	Strengthening STI policies, governance and the science-policy-society interface	10 516 000	688 000	701 000	11 905 000	23 218 400
ER1	STI policies, and governance bolstered nationally, regionally and globally	5 170 000	322 000	349 000	5 841 000	21 781 000
ER2	Science-policy-society interface enhanced and sustainability science promoted	1 360 000	167 000	112 000	1 639 000	15 100
ER3	Engagement of science with society reinforced to promote equity and inclusion of vulnerable groups, including SIDS and indigenous peoples	3 986 000	199 000	240 000	4 425 000	1 422 300
MLA 2	Building institutional capacities in science and engineering	6 953 000	464 000	467 000	7 884 000	15 831 300
ER4	Capacity-building in research and education in the natural sciences enhanced, including through the use of ICTs	4 496 000	294 000	339 000	5 129 000	15 816 200
ER5	Interdisciplinary engineering research and education for sustainable development advanced	2 457 000	170 000	128 000	2 755 000	15 100
MLA 3	Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	10 633 000	699 000	696 000	12 028 000	3 095 200
ER6	Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean	3 126 000	233 000	226 000	3 585 000	885 500
ER7	Risks and impacts of ocean-related hazard reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States	3 163 000	233 000	222 000	3 618 000	1 142 200
ER8	Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources	4 344 000	233 000	248 000	4 825 000	1 067 500
MLA 4	Fostering international science collaboration for earth systems, biodiversity, and disaster risk reduction	13 460 000	582 000	652 000	14 694 000	3 477 500
ER9	Global cooperation in the ecological and geological sciences expanded and UNESCO designated sites used as learning places for sustainable development	10 865 000	460 000	523 000	11 848 000	2 946 400
ER10	Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced	2 595 000	122 000	129 000	2 846 000	531 100
MLA5	Strengthening freshwater security	13 265 000	932 000	1 015 000	15 212 000	13 233 700
ER11	Responses to local, regional and global water security challenges strengthened	10 169 000	636 000	696 000	11 501 000	6 436 700
ER12	Knowledge, innovation, policies and human and institutional capacities for water security improved through improved international cooperation	3 096 000	296 000	319 000	3 711 000	6 797 000
UNESCO Sciences Institutes					-	
	UNESCO-IHE Institute for Water Education (UNESCO-IHE)				-	85 183 200
	Abdus Salam International Centre for Theoretical Physics (ICTP)	1 015 000			1 015 000	66 650 500
Total, Major Programme II		55 842 000	3 365 000	3 531 000	62 738 000	210 689 800

(1) Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed, including posts financed from Programme Support Costs (PSC) income.

4. **In Major Programme II – Science for peace and sustainable development**, in paragraph 02004, the last performance indicator and related benchmarks under expected result 1 is deleted.

5. In Major Programme IV - Building peace and sustainable development through heritage and creativity the pie chart entitled “Distribution of Regular Programme resources by Region and Headquarters (staff and operational budget)” should read as follows:

Distribution of Regular Programme resources by Region and Headquarters
(staff and operational budget)



6. The budget table Part II.B - 2 for Chapter 3, should read as follows:

Part II.B - 2

Items of Expenditure		Regular Budget			Extrabudgetary Resources ⁽¹⁾
		Operational budget	Staff budget	Total 37 C/5 Proposed	
		\$	\$	\$	\$
Chapter 3	UNESCO's response to post-conflict and post-disaster situations				
	I. Staff (established posts)		994 100	994 100	201 600
	II. Other costs:				
	Temporary assistance	170 000		170 000	-
	Participants (delegates) travel	30 000		30 000	-
	Staff travel on official business	200 000		200 000	-
	Contractual services	360 000		360 000	-
	General operating expenses	101 900		101 900	-
	Supplies and materials	9 000		9 000	-
	Furniture and equipment	49 000		49 000	-
Total, Chapter 3		919 900	994 100	1 914 000	201 600

In Addendum: Technical Note and Annexes

7. In the **English version**, the titles in the table of contents of the Technical Note and Annexes should read as follows:

I – Technical note and budgeting methodologies used in the Draft Programme and Budget for 2014-2015 (37 C/5)

II – Annexes

- Annex I Budget summary by main line of action of regular and extrabudgetary resources
- Annex II Summary of regular programme established posts by grade category: comparison between 2012-2013 and 2014-2015
- Annex III Summary of decentralization by region
- Annex IV 37 C/5 Evaluation plan (2014-2017)
- Annex V Regular budget summary by main object of expenditure
- Annex VI Summary of extrabudgetary operational projects by beneficiary region
- Annex VII Summary of self-financing funds (extrabudgetary)

Organizational Chart of the UNESCO Secretariat 2014-2015

8. The table of Annex IV should read as follows:

Evaluation Universe	2014-2015	2016-2017
Follow-up to the Independent External Evaluation	<ul style="list-style-type: none">• Review of UNESCO’s programming and RBM framework and practices (IEE follow-up under SD1)• Assessment of implementation of field reforms (IEE follow-up under SD2)	<ul style="list-style-type: none">• Review of UNESCO’s participation in the UN system (IEE follow-up under SD3)• Evaluation of elements of governance (IEE follow-up under SD4)• Evaluation of elements of partnerships (IEE follow-up under SD5)
Systematic programme evaluation and review (thematic and sector-specific)	Evaluation of SO1*: Developing education systems to foster lifelong learning opportunities for all	
	<ul style="list-style-type: none">• Evaluation of SO2: Empowering learners to be creative and responsible global citizens• Evaluation of SO3: Shaping the future education agenda• Evaluation of SO4: Promoting the interface between science, policy and society and ethical and inclusive policies for sustainable development• Evaluation of SO5: Strengthening international science cooperation for peace, sustainability and social inclusion• Evaluation of SO6: Supporting inclusive social development and promoting intercultural dialogue and the rapprochement of cultures• Evaluation of SO7: Protecting, promoting and transmitting heritage• Evaluation of SO8: Fostering creativity and the diversity of cultural expressions• Evaluation of SO9: Promoting freedom of expression, media development and universal access to information and knowledge	
	<ul style="list-style-type: none">• Responding to requests from Sectors, FOs, partners and donors	
Quality Assurance and backstopping of evaluations in the UNESCO system	<ul style="list-style-type: none">• Monitoring the quality of evaluation of UNESCO’s extrabudgetary activities (e.g. through improved guidelines)• Meta evaluation of all evaluations completed with specific criteria and focus on UNESCO priorities	
Statutory activities	<ul style="list-style-type: none">• Review of overall Evaluation Policy• Validation C/3	

In Addendum 2: Implementation plan for document 37 C/5 based on the expected cash flow situation for 2014-2015

9. The elements concerning Major Programme I and Major Programme III in Table 1 on spending priorities should read as follows:

Table 1 : Spending priorities		
Ranking	Expected result (ER)	Thematic area
Major Programme I : Education		
1	ER 13	Promoting partnerships for and coordination of education
2	ER 2	Literacy
2	ER 3	Technical and vocational education and training (TVET)
2	ER 4	Higher education
2	ER 8	Education for peace and human rights
2	ER 5	Teachers
2	ER 1	Sector-wide policy and planning
3	ER 9	Education for sustainable development (ESD)
3	ER 6	Improving learning processes and monitoring learning outcomes
3	ER 7	ICTs in education
3	ER 12	Monitoring right to education and progress towards international education goals
4	ER 11	Foresight and research
4	ER 10	Health education
Major Programme III: Social and Human Sciences		
1	ER 1, 2, 3	Center for Social Transformations and Intercultural Dialogue and MOST
2	ER 4	Bioethics
3	ER 6	Youth
4	ER 7	Anti-doping and sports (CIGEPS)
5	ER 8	HRBA coordination
6	ER 5	Ethics (COMEST)



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DRAFT PROGRAMME AND BUDGET FOR 2014-2017 (37 C/5)

CORRIGENDUM 5

PARIS, April 2013
All languages

In volume 1, Draft Resolutions:

In the **Draft Resolution for Major Programme III – Fostering social inclusion and intercultural dialogue through the social and human sciences**: the last bullet point of paragraph 1(b)(iv) should read as a different paragraph 1(b)(v) as follows:

- (iv) Capitalize the potential of sport as a means in mobilizing sustainable development, social inclusion and ethical principles, working where appropriate, with the Intergovernmental Committee for Physical Education and Sport (CIGEPS) and its Permanent Consultative Council by:
 - guiding national and international policy development in the areas of physical education and sport in coordination with UN Agencies;
 - contributing to designing appropriate governance frameworks and carry out capacity building to safeguard the integrity of sport;
 - Enacting national anti-doping policies in accordance with the 2005 International Convention against Doping in Sport, monitoring the convention's implementation and supporting capacity building at the national and regional levels through the Fund against Doping in Sport;
 - ~~Coordinating the application of a human rights-based approach across all programmes and activities of the Organization and coordinating input to UN human rights mechanisms, such as the UPR, and to UN interagency processes, including the United Nations Development Group (UNDG).~~
- (v) **Coordinating the application of a human rights-based approach across all programmes and activities of the Organization and coordinating input to UN human rights mechanisms, such as the UPR, and to UN interagency processes, including the United Nations Development Group (UNDG).**



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CORRIGENDUM 6

PARIS, April 2013
All languages

In Volume 2, Part II.B, Chapter 2 – Coordination and monitoring of action to implement Priority Gender Equality, paragraph 08209, the text for SO 7 and SO 8 should read as follows:

(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;