



United Nations
Educational, Scientific and
Cultural Organization

Executive Board

Hundred and eighty-second session

182 EX/4 Part I

PARIS, 11 August 2009
Original: English/French

Item 4 of the provisional agenda

REPORT BY THE DIRECTOR-GENERAL ON THE EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

PART I

SUMMARY

This report is intended to inform the Members of the Executive Board of progress in the execution of the programme adopted by the General Conference.

Part I of the report contains the main results achieved during the first 18 months of the 2008-2009 biennium, corresponding to document 34 C/5. In order to provide a more concise and strategic account of programme implementation, this report is limited to the following three items: (i) overall assessment of key results for the five major programmes and the UNESCO Institute for Statistics; (ii) UNESCO's contribution to operational policies and activities for development cooperation within the United Nations system; (iii) Progress Report on the implementation of the revised strategy for technical and vocational education and training (TVET); and (iv) Progress Report on the International Year of Planet Earth.

Detailed information concerning results obtained at MLA level as well as in other chapters of document 34 C/5 can be obtained from the UNESCO website at www.unesco.org/en/mlaunitassessment.

By its very nature, this document does not entail administrative or financial implications.

TABLE OF CONTENTS

| | Page |
|--|-------------|
| Major Programme I – Education | 1 |
| Major Programme II – Natural sciences..... | 6 |
| Major Programme III – Social and human sciences | 10 |
| Major Programme IV – Culture | 12 |
| Major Programme V – Communication and information | 16 |
| Unesco Institute for Statistics (UIS) | 21 |
| UNESCO’s contribution to operational policies and activities for development cooperation within the United Nations system (167 EX/Decision 8.1) | 22 |
| Progress report on the implementation of the revised strategy for technical and vocational education and training (TVET) (181 E/Decision 8) | 23 |
| Progress report by the Director-General on the International Year of Planet Earth (33 C/Resolution 24) | 24 |

MAJOR PROGRAMME I – EDUCATION

1. After 18 months of execution, Major Programme I is progressing on target and renewed emphasis has been placed on reinforcing country-level action, while four World Conferences have allowed UNESCO to keep educational issues on the global agenda despite the economic and financial crisis.
2. Under **Main line of action 1**, “Global leadership in EFA, coordination of United Nations priorities in education, and development of strong partnerships”, UNESCO has continued to raise awareness within the international community of the challenges faced in achieving the EFA goals, particularly within the context of the financial crisis, and to generate and maintain political commitment to education.
3. The Organization carried out a survey among its Member States, in consultation with the Organisation for Economic Co-operation and Development (OECD), to analyse and monitor the impact of the financial and economic crisis on education expenditure. The survey is expected to help identify the likely consequences of the crisis for educational development, especially in the most EFA-challenged countries. UNESCO continued to reaffirm the centrality of education for development and crisis recovery, stressing the importance of protecting the most vulnerable and investing in education as a response to the crisis. Recent opportunities included the United Nations General Assembly Thematic Debate on Education in Emergencies (March 2009) and preparatory meetings with the G-8 Education Expert Group to press for a stronger message on education’s crucial role in development during the G-8 Summit in Italy (July 2009). The Organization also raised awareness of education issues among the public at large. This is illustrated by national launches of the 2009 Global Monitoring Report and this year’s Global Action Week (April 2009), which focused on “Youth and adult literacy and lifelong learning” and was marked by activities mobilizing some 13 million people worldwide.
4. UNESCO continued to **strengthen its role as a global and regional leader in education**. It aimed to improve policy coordination, calling jointly with the heads of the five EFA convening agencies for enhanced inter-agency cooperation in support of national EFA efforts. At the regional level, the Organization supported the strengthening of many regional networks for EFA. Thus, in the Asia-Pacific region, the Regional Thematic Group on EFA has been expanded and strengthened, and is linked strategically with existing regional networks. Moreover, the 10th Regional Meeting of National EFA Coordinators (May 2009) was an important venue for discussing regional and subregional strategies to respond to the findings and recommendations of the EFA Mid-Decade Assessment (MDA). In the Pacific cluster, ministers of education endorsed the “Forum Education Development Framework”, linked strategically with EFA goals. UNESCO also continued to support the Regional Education Project for Latin America and the Caribbean (PRELAC) and developed a strategy to monitor policy actions to achieve EFA in the region. In Africa, collaborative work with the regional Economic Communities (RECs) was reinforced and joint planning meetings held between UNESCO and the four main RECs on the joint implementation of the African Union’s (AU) Plan of Action for the Second Decade for Education in Africa (cf. point 16). **South-South and North-South collaboration** on and exchanges of effective practices in EFA were enhanced, and educational networks among developing countries strengthened, as illustrated by the 10 inter-country collaborative projects on “reaching the unreached” for South-East Asia.
5. As **lead agency for the United Nations Literacy Decade (UNLD)**, UNESCO organized six regional conferences in support of global literacy. It presented to the 63rd session of the United Nations General Assembly in 2008 the Mid-Decade Review, which indicated that overall progress is not sufficient and that the literacy challenge remains urgent. It also prepared, through a wide consultation process, the UNLD International Strategic Framework for Action for the second half of the Decade and beyond.¹

¹

Further information on progress of the UNLD in 2007-2008 is available in documents 182 EX/5 and 182 EX.INF.6.

6. A new momentum for the second half of the **Decade of Education for Sustainable Development (DESD)** was created through the success of the UNESCO World Conference on ESD (Bonn, March-April 2009), which gathered some 900 participants from 147 countries. The Bonn Declaration re-contextualizes ESD in light of current global challenges, summarizes progress made during the first half of the Decade and provides recommendations for action. UNESCO is currently preparing a draft strategy for the second half of the Decade. The draft DESD Monitoring and Evaluation Global Report for 2009 on contexts and structures of work on ESD was also presented at the World Conference.

7. Under **Main line of action 2**, “Development of a global framework and networks for capacity development in planning and management of education systems”, UNESCO continued to investigate and promote best practices in **capacity development**, with the aim of ensuring that country-level interventions lead to sustainable development and effective education systems. A UNESCO strategy paper was developed and methodological guidelines for sub-sectoral policy formulation and strategic planning are being prepared.

8. Many capacity development activities in **educational planning, financing and management** were undertaken in conjunction with other UNESCO-supported exercises on statistical capacity-building, preparation of UNESS documents and the EFA-MDA. Capacity development was provided in the field of policy analysis, plan development and resources projections in Mongolia and Sudan, among other countries. Training courses were also delivered in the Greater Mekong subregion and the Pacific subregion. In Africa, regional teams from the UNESCO Institute for Statistics (UIS) and Pôle de Dakar have extended their technical support across the continent in the field of sector analysis and statistics. These capacity development activities and the dissemination of policy research and studies, for example on good practices in education budgeting, have oriented Member States towards more evidence-based policy-making and strategic planning. The web-based portal on educational planning and management (E-MAP) continues to be instrumental in supporting capacity development.

9. Under **Main line of action 3**, “Promote policy dialogue, research, set norms and standards”, UNESCO convened discussion platforms on a series of education issues to enrich high-level policy dialogues. It also continued providing policy advice to assist Member States in translating **international legal instruments** into national policy and legislation in education.

10. To **promote policy dialogue on secondary education**, UNESCO convened a regional expert meeting in the Arab States (Oman, April 2009) on the key issue of developing and reforming secondary education to meet emerging needs. The meeting also promoted South-South and North-South cooperation through the involvement of 54 researchers from around the world. Similarly, secondary education policy research in Asia and the Pacific enabled Member States to better understand key issues, particularly concerning the development and management of secondary education teachers. In the field of **technical and vocational education and training (TVET)**, UNESCO promoted more efficient inter-agency cooperation at the global level with key partners such as the International Labour Organization, the European Training Foundation and the OECD, and convened two inter-agency meetings, in line with UNESCO’s new TVET strategy. In Africa, UNESCO’s work on TVET is supporting the AU’s Second Decade for Education Plan of Action objectives, as it seeks to enhance the mobility of skills and expertise in TVET through competency-based curriculum and qualifications frameworks. The Asia-Pacific region’s focus has been on producing studies for sound policy-making and realignment to meet social and labour market demands. In collaboration with key partners, UNESCO has undertaken a study on “Addressing Challenges and Opportunities for Rural Youth Employment in Asia”.

11. In preparation for the World Conference on **Higher Education** (Paris, July 2009), UNESCO convened a series of regional and subregional higher education conferences that shed light on critical regional issues related to this subsector. The meeting held in the Arab States region (Cairo, May 2009) convened more than 160 experts from 17 Arab States, who were informed by 17 national reports and 45 research papers. Similarly, the South, South-West and Central Asia

Subregional Preparatory Conference on Higher Education (New Delhi, February 2009) issued a declaration reiterating the link between higher education, nation-building and sustainable development. As regards **conventions** in the field of higher education, UNESCO assisted the African Union to review the Arusha Convention. The final draft of the revised 1983 Asia-Pacific Regional Convention on Recognition of Higher Education Qualifications was endorsed by the Regional Committee at its 10th session (May 2009).

12. As regards **monitoring of regional EFA progress**, UNESCO contributed to increased awareness of the issue through publications prepared with partners, such as the Maghreb EFA Medium-Term Review (MTR) on “Educational Development in the Maghreb: Trends, Challenges and Prospects”. In Latin America, UNESCO delivered technical assistance and capacity-development for monitoring the performance of education systems through its Regional Information System (SIRI) and the Latin American Laboratory for Assessment of the Quality of Education (LLECE), hosted in UNESCO’s Regional Bureau for Education in Santiago. In Africa, UNESCO continued to provide technical support to the development of indicators for monitoring the implementation of the AU’s Second Decade for Education and capacity-development of the AU Observatory. In Asia and the Pacific, UNESCO developed the capacity of Member States in monitoring and evaluating (M&E) education systems in both the formal and non-formal sectors, resulting in strengthened national strategic planning capacity. Progress has been made in strengthening coordination with EFA partners in M&E.

13. Under **Main line of action 4**, UNESCO continued to “provide capacity-development and technical support to assist national efforts in achieving the Dakar goals”. Some key achievements are listed below in the fields of literacy and teachers, as well as in other sub-sectors.

14. In the fields of **literacy and continuing education**, many regional activities were undertaken aimed at better coordination of the follow-up of the EFA-MDA findings, the recommendations of the UNLD mid-term review and the outcomes of the CONFINTEA VI regional preparation meetings. Awareness on issues related to adult learning and education was raised significantly among the Arab States as a result of the Regional Preparatory Conference for CONFINTEA VI (Tunisia, January 2009). National stakeholders were also assisted by UNESCO in the preparation of the national reports on the status and development of adult learning for the Conference. Moreover, country-level work on literacy was undertaken largely in countries covered by the Literacy Initiative for Empowerment (LIFE). This work focused primarily on advocacy, coordination and establishment or strengthening of institutional arrangements to support planning and implementation of literacy programmes. National literacy and non-formal education (NFE) policies and strategies were developed and updated in several LIFE countries (e.g. Benin, Guinea, Mali and Pakistan). A Management Information System (MIS) for the non-formal sector is being developed or piloted in some countries to support decision-making in literacy and continuing education (e.g. MIS-NFE in Afghanistan and Bhutan; Community Learning Centre-MIS in Viet Nam). UNESCO is supporting national situation analysis and comprehensive reports to inform policy development (e.g. Burkina Faso, Central African Republic, Gambia, and Mozambique). Advocacy for the importance of literacy through the successive conferences (Bamako, Maputo, Nairobi, Libreville) contributed to increased resources in favour of literacy programmes (Burkina Faso, Mali, Senegal, Nigeria). Moreover, UNESCO continued to generate knowledge to inform policy-makers, notably through publications such as “The Cost of Illiteracy” or studies such as “Youth and Adult Literacy in Brazil: learning from practice”, among others.

15. **Teachers’ education** continues to be a primary focus area for UNESCO, with field offices in all regions being involved in activities that support the specific needs of Member States to implement teacher education programmes and design relevant policies informed by research, studies and sharing of best practices. The Teacher Training Initiative for Sub-Saharan Africa (TTISSA) is currently in its fourth year of implementation and the recently conducted external evaluation (182 EX/9) of the initiative identifies a number of achievements and challenges. In line with the recommendations proposed, UNESCO will continue to reinforce measures to improve the efficiency of the initiative. As such, the development of a TTISSA policy diagnostic tool is proving to

be a useful step toward setting up a sub-sector plan of action. The forthcoming Bamako+5 Conference will provide a forum for sharing the results of the assessment and presenting the diagnostic tool. In Asia and the Pacific, many activities aimed at reorienting teacher education towards achieving quality education, particularly by mainstreaming a rights-based approach, gender equality and **integrating ESD** into teacher education. For example, in Viet Nam, a review of inclusive education in teacher preparation was undertaken. ESD was introduced to pre-service and in-service teacher training in the countries covered by the Tehran and Tashkent clusters. The Ministers of Education in the Pacific endorsed the Regional Standards of Practice for teachers and principals, while in Pakistan the Professional Standard of Teachers was finalized and validated. In Latin America and the Caribbean, UNESCO continued to support teacher education through strengthening the Leadership Network using its “Model of Governance and Leadership for Peaceful School Environment” and through preparing guidelines to tackle the challenges of teacher training and careers in Brazil. UNESCO has also prepared an “international course on public policies in teaching in Central America”. The use of information and communication technologies (ICTs) for education is often associated with teacher training and was promoted in several regions. In Kazakhstan, the National ICT Competency Standards for Teachers were developed and approved. In Cambodia, UNESCO facilitated the development of the ICT in Education Master Plan. All these initiatives at the global, regional, national and local level are now harmonized and coordinated by Task Force ‘Teachers for EFA’, endorsed by the Oslo Declaration of the 8th High Level Group for EFA.

16. Addressing all six EFA goals, UNESCO continued to provide technical support to all education sub-sectors. National **early childhood care and education** (ECCE) policy and strategy reviews have been or are being completed in Algeria, Morocco, Syria, Tunisia and Yemen to support the formulation of appropriate policies and strategies to expand access, design curricula frameworks and improve teaching methods. UNESCO also supported the development and formulation of national policies, which has improved national practices in ECCE in the MERCOSUR subregion. In Africa, the last 18 months have been devoted to the sensitization to and implementation of the **Basic Education in Africa Programme (BEAP)**. After initial pilots in the Gambia, Ethiopia and Côte d’Ivoire, countries were provided with technical assistance to work on a roadmap for implementing the BEAP. A training session of curriculum training institutes was recently organized in cooperation with IBE. In follow-up to the 48th session of the International Conference on Education (ICE) (Geneva, November 2008), more emphasis has been given at global, regional and country level to promoting the **right to education** and assisting countries in developing and implementing **inclusive education** policies. The Organization has developed the UNESCO Policy Guidelines on Inclusion in Education and is preparing a database of innovative good practices. In Asia and the Pacific, for example, activities addressing these issues showed significant positive results in terms of the development of inclusive education policy frameworks and master plans. UNESCO’s support to evidence-based advocacy efforts, aimed at informing national education policy reform processes, was effective in enhancing the inclusiveness of national education systems, in particular in Afghanistan, Cambodia, China and Lao PDR. In all regions, **HIV and AIDS** tools and guidelines were developed, tested and used to support integration of HIV and AIDS in the education sector (e.g. teacher education kit, HIV prevention materials, mainstreaming HIV and AIDS, among others).

17. UNESCO is assisting its Member States to **better manage national education systems** and translate a holistic approach to EFA into policy and practice. The Organization assisted countries in preparing credible national educational plans. As such, UNESCO also facilitated the EFA-Fast Track Initiative (FTI) process to secure funding in Haiti and the Central African Republic, and led the partner coordination group in formulating the sector strategy and preparing the EFA-FTI proposal in Cameroon.

18. As part of **Priority Africa**, UNESCO further strengthened its collaborative work with the four main Regional Economic Communities (RECs), covering all African countries. Joint planning meetings were held with the four RECs on the joint implementation of the AU’s Second Decade of Education for Africa. In the Central Africa States, specific focus is given to EMIS and the Global

Initiative on HIV/AIDS and Education (EDUCAIDS). In West Africa, the focus is on EMIS and TVET. Preparatory works with key partners have already begun sharing best practices in TVET, with a view to developing a strategy on national and regional qualifications frameworks for TVET to facilitate mobility of skills in the subregion. Similar activities have also been initiated by the UNESCO offices in Southern Africa on capacity-building in EMIS. UNESCO organized with the East African Community technical meetings on an uninterrupted nine-year basic education at the launching of BEAP.

19. Activities under Major Programme I also contributed to progress towards the outcomes of the **Gender Equality Action Plan** (GEAP). Progress in this biennium has been achieved mostly in literacy, teacher-related issues, inclusive education policies and education system responses to HIV and AIDS. In the field of literacy, for example, 22 LIFE countries have used a gender-lens perspective in the needs assessment exercises to identify strategic gaps. Mainstreaming of gender-related issues has been a common denominator of all LIFE projects within the CapEFA Programme in policy formulation, research and training. UNESCO is undertaking activities aimed at integrating a gender perspective in teacher training and curriculum. In Viet Nam, for example, UNESCO has piloted teacher training programmes to incorporate gender equality issues as part of the United Nations Joint Programme on Gender Equality which brings together 12 United Nations agencies. The importance of gender-responsive and gender-transformative education sector responses to the AIDS epidemic is emphasized in core policy documents and technical materials developed by the UNAIDS Global Initiative on HIV/AIDS and Education (EDUCAIDS). The Organization also addresses equity and inclusion with a focus on gender through its active participation in global initiatives, including the United Nations Girls' Education Initiative (UNGEI) and the Inter-Agency Task Force (IATF) on Adolescent Girls, among others. As a founding member of the Global Task Force on Child Labour and EFA, UNESCO supported the World Days against Child Labour on "child labour and education" in 2008 and on "child labour and girls" in 2009, which contributed to raising awareness of the plight of child labourers who tend to be excluded from quality learning opportunities.

20. Under the intersectoral platform (IP) on HIV and AIDS, UNESCO provided support to 52 countries to develop their capacity to design, implement and assess efficient education, communication and information strategies and programmes for HIV prevention. Training on HIV and AIDS was provided to some 4,000 professionals from a wide range of sectors and countries. UNESCO has continued to develop its clearing-house function, having for example made available some 200 UNESCO HIV/AIDS-related tools and publications. At the global level, it has actively participated in the International AIDS Conference (Mexico, August 2008) and led several joint United Nations initiatives, notably work on International Guidelines on Sexuality Education. In Latin America and the Caribbean, following a meeting of the Ministers of Health and Education, UNESCO is now leading a programme to establish sexuality education guidelines at the country level.

21. Major Programme I is also leading the IP on ESD, with all sectors contributing. As part of this platform, UNESCO has reviewed policies supporting ESD from the perspective of cultural diversity and intercultural dialogue in eight countries from different regions. In the Asia-Pacific region, ESD consultation and capacity-development were provided through workshops involving 28 Member States. Over 100 media professionals were trained in reporting on sustainable development issues using the UNESCO toolkit "Media as Partners in ESD". Three regional workshops on water education focused on best practices and recommendations and provided direct input to the UNESCO World Conference on ESD (Bonn, March/April 2009) and the Fifth World Water Forum (Istanbul, March 2009). The Bonn Conference and the DESD Global Report generated a high degree of interest in ESD and increased visits to the DESD website.

Challenges

22. The Sector is promoting a clearer division of labour between different UNESCO education entities in order to improve efficient delivery and avoid overlaps. Despite encouraging results, the practical implementation of this remains a challenge.

23. UNESCO's participation in the United Nations common country programming exercises is being constrained by the limited human and financial resources in its field offices. In order to ensure effective delivery of its programmes and projects, UNESCO's field office activities must be aligned to UNDAFs and limited to a few key areas of upstream work where the Organization's technical assistance can have the greatest impact. Targeted in-house capacity-development and training must be strengthened.

24. The current financial and economic crisis is expected to have a major negative impact on education development in developing countries. UNESCO must continue to monitor and analyse trends and advocate not only for maintaining hard-won gains in education, but also for ensuring focus on countries furthest from achieving the EFA goals. Draft document 35 C/5 therefore proposes greater focus on these countries and enhanced action at country level.

MAJOR PROGRAMME II – NATURAL SCIENCES

25. Activities carried out under MP II during the past 18 months have progressed substantially, notably in the provision of STI policies in Africa, the assessment of water resources through the release of the 3rd World Water Development Report, and the work of FOC, IHP, MAB and IBSP, and SC-led intersectoral platforms. Capacity in the water, earth and basic sciences areas was expanded through the creation of category 2 centres.

26. Under **Main line of action 1**, "Fostering policies, technical capacity-building, research, networking, education and international cooperation in the fields of water, ecological and earth sciences for enhancing societal responses", the knowledge base relating to the impacts of global change on river basins and aquifer systems was enhanced in all regions. Within the EC-funded Water and Global Change project, a study on trends in observed low flow and stream flow drought involved the IHP FRIEND research community. IHP HELP seminars on governance response to climate change were organized in three regions. An experimental drought monitor for Africa to provide near real-time monitoring of land surface hydrological conditions, based on modelling supported by remote sensing observations, was tested and validated by African users under NEPAD/AMCOW. The "International Conference on Groundwater and Climate" (Kampala) contributed to improved understanding of the impact of climate and development on groundwater in Africa. In addition, the "International Conference on Water Scarcity, Global Changes and Groundwater Management Responses" (California, United States of America) issued the Irvine Action Framework indicating key actions needed to address the water-energy-food crises, with emphasis on governance, communication and groundwater management response. An international conference on integrated water resources management, organized in partnership with key South African institutions, created a platform for developing country practitioners to share experiences. *Integrated Water Resources Management Guidelines at River Basin Level* were developed in collaboration with the Government of Japan and other partners, and widely distributed. The International Sediment Initiative information portal and data exchange centre facility was launched by IRTCES, together with the organization of an international workshop and the publication of an IHP technical series on erosion, transport and deposition of sediments.

27. UNESCO was deeply involved in the Fifth World Water Forum (WWF5) (Istanbul, March 2009), thus reasserting its commitment and leadership role in promoting science, education and capacity-building to address global water challenges. IHP, UNESCO-IHE and WWAP were involved in over 100 events/activities, including the co-coordination of Theme 6: Education,

Knowledge and Capacity Development. The third edition of the *World Water Development Report* was launched by the Director-General at the opening of WWF5.

28. Additionally, five regional workshops on water education involving partners from UNESCO networks focused on strengthening water education. IHP conducted a training of trainers on urban water governance at the “Fourth World Urban Forum” and developed a new approach to foster “green” urban water management. The IHP Water Quality Expert Group was established to identify strategies to prevent and control water pollution. UNESCO was also entrusted a lead role for the water-related adaptation component of the United Nations joint initiative on the China Climate Change Partnership Framework launched in October 2008.

29. Of note also, the conclusion of a new cooperation agreement between UNESCO and the Government of The Netherlands, with increased core funding to maintain the UNESCO-IHE Institute for Water Education as a category 1 institute until the end of 2013. Finally, UNESCO-IHP assistance was acknowledged by the 63rd session of the United Nations General Assembly (Resolution A/RES/63/124 on the Law of Transboundary Aquifers) for the valuable scientific and technical assistance rendered to the International Law Commission, thus providing the basis for the elaboration of a convention.

30. Institutional capacities in ecosystem management were strengthened through ERAIFT, which trained students from 12 African countries and by the Man and the Biosphere (MAB) Young Scientists Research Awards to researchers from 17 countries. The financial sustainability of ERAIFT for 2009-2013 was secured and steps for the launch of a similar institute in West Africa were initiated. New educational kits on drylands as well as policy briefs on biodiversity and related issues enhanced awareness related to these issues and advanced the work of related conventions such as UNCCD and CBD. A category 2 centre on Karst Landscapes was set up in China. The International Year of Planet Earth (IYPE) (2008) and the International Year of Astronomy (2009) raised awareness of the importance of Earth sciences and astronomy and also scientific exchanges via outreach activities targeting the general public as well as specialized and scientific audiences (a distinct report on IYPE features at the end of this document).. Contributions to Earth Observations were strengthened with the integration of the Integrated Global Observing Strategy (IGOS) into the Global Earth Observation System of Systems (GEOSS). Negotiations have started with the Global Terrestrial Observing System to reform its work and function to better integrate it with the work of GEOSS and other observation systems. The UNESCO-Space Agencies Open Initiative expanded significantly with the number of national space agencies contributing exceeding 20.

31. The Madrid Action Plan (MAP), which sets out the agenda for action of the MAB Programme and its World Network of Biosphere Reserves, is now fully under way with all MAB and Biosphere Reserve (BR) networks working to document cases for illustrating BR as learning laboratories for sustainable development and for demonstrating trade-offs and balance among ecosystem services, human-environment interactions and well-being, in the framework of DESD. A new network of coastal and small island BRs focusing on climate change and sustainable development was launched under the auspices of Spain and the Republic of Korea.

32. The work of the MAB Programme as well as IGCP contributed to the One United Nations Programme initiatives in Rwanda, United Republic of Tanzania and Uruguay, which attracted significant financial resources for national ecosystem and natural resources management activities, particularly in Rwanda and United Republic of Tanzania. South-South cooperation linking the UNESCO Chair for Sustainable Development in the Federal University of Pará (Belém, Brazil), ERAIFT and the Indonesian MAB National Committee was launched for the humid tropics, as was a new phase of the project on Sustainable Management of Marginal Drylands.

33. Under **Main line of action 2**, “Oceans and coastal zones: improving governance and fostering intergovernmental cooperation through ocean sciences and services”, IOC contributed to improving ocean management with policy-relevant information on the impacts of climate change on

marine ecosystems and coastal zones through two major meetings: the second Ocean in a High CO₂ World Symposium in Monaco (October 2008) and the fourth Global Conference on Oceans, Coasts, and Islands in Hanoi (April 2008). Support was provided to AMCEN to discuss priority environmental challenges and to strategize for UNFCCC COP-15. Ocean management and scientific understanding were enhanced through observations of the global ocean with 3,000 ARGO floats deployed, and the completion of approximately 85% of the planned CLIVAR decadal hydrographic surveys as at early 2008. Knowledge and observations are being used to protect vulnerable coastal communities, in particular through the GEF-funded project on Adaptation to Climate Change in Coastal Zones, jointly led with UNDP for five coastal countries in West Africa.

34. Healthier oceans through ocean science and capacity development were addressed through improving ocean governance via the United Nations Regular Process for Global Assessment of the Marine Environment including socio-economic aspects. The first-ever integrated assessment of the ocean is expected to follow the effort by the Group of Experts that will be reporting on the Assessment of Assessments to the United Nations General Assembly in August 2009. IOC sees this as its single most significant step towards improving the governance of the global ocean commons. This objective is also pursued through the development of the largest global dataset on ocean carbon designed to improve studies of ocean uptake of anthropogenic CO₂ and by raising awareness of harmful algal blooms caused by climate change and land run-off, among other factors. IOC also partnered with national marine science institutes to develop the capacity of national policy-makers to manage coastal and ocean resources more effectively and sustainably. The Ocean Data and Information Network completed installation of sea-level gauges and coastal management projects in Africa and Latin America.

35. Under **Main line of action 3**, “Promoting science, knowledge and education for disaster preparedness and mitigation, and enhancing national and regional coping capacities, including through support for the development of risk reduction networks and monitoring and assessment measures, such as tsunami early warning systems”, IOC will continue efforts to establish and coordinate self-sustaining regional early warning systems for tsunamis and other marine hazards. Tsunami Warning Centres are now operational in Australia, India, Indonesia, Malaysia and Thailand. Extensive public awareness and capacity-building activities were implemented, including distribution of materials and tools and eight training courses on data acquisition, coastal modelling and inundation mapping.

36. As a contribution to the International Strategy for Disaster Reduction (ISDR), support was provided to knowledge-sharing among earthquake specialists and to capacity-building for earthquake risk reduction through specialized workshops in the Mediterranean and South Asia regions as well as through the recently established International Platform for Reducing Earthquake Disasters. The co-organization by UNESCO of the First World Landslide Forum raised attention on a global scale for landslide risk reduction. UNESCO continued its advocacy work for the integration of disaster risk reduction into educational programmes, including on the occasions of international events such as the 48th International Conference on Education or the World Conference on Education for Sustainable Development. UNESCO was closely associated with the preparation and launch of the 2009 Global Assessment Report on Disaster Risk Reduction.

37. Under **Main line of action 4**, “Supporting science, technology and innovation policies for sustainable development and poverty eradication, and developing capacities in basic sciences, energy and engineering”, a number of activities were carried out to enhance capacity in science policy formulation and implementation in Africa and the Arab States. STI policy review and reformulation meetings were held in Gaborone (Botswana) for the 14 SADC region States and in Mombasa (Kenya) for 11 East/North African countries. UNESCO launched the African Science, Technology and Innovation Policy Initiative to build capacities in STI policy formulation and to develop national STI policies. Policy advice for capacity-building is being provided to the following countries: Benin, Burundi, Central African Republic, Gabon, Gambia, Malawi, Madagascar, Mauritania, Swaziland, Sudan, Zambia and Zimbabwe. After some years of inaction, UNESCO is

also resuming its policy formulation work in both Côte d'Ivoire and the Democratic Republic of the Congo on the basis of the status reports elaborated in 2006.

38. Within the United Nations “Delivering as One” initiative, UNESCO provided policy advice to two countries. In the United Republic of Tanzania, UNESCO formulated a series of proposals for the reform of the entire science sector which were integrated into the work plans of the One United Nations Joint Programmes. The STI system of Albania was reformed and a new STI Strategy for 2009-2015 was adopted and launched in June 2009.

39. Participatory governance of S&T systems was promoted through two regional forums of scientists, parliamentarians and civil servants in Brazzaville and Mombasa. The latter resulted in the creation of a network of parliamentarians, the Eastern Africa Parliament for Science and Technology for Development Network, as a means to advocate for the role of STI in development. A regional Plan of Action for Science and Technology for the Arab States was elaborated by UNESCO in partnership with ALECSO. In cooperation with UIS, capacity-building was supported through regional workshops in Africa (Botswana, Kenya), South-east Asia (Cambodia) and the Arab States (Egypt).

40. In collaboration with the International Association of Science Parks, capacities were built in the development and management of S&T parks through national training workshops (Algeria and South Africa). An international training workshop on Science and Technology Park Governance was also held in the Republic of Korea, and three pilot projects were launched in Egypt, Kenya, and Indonesia.

41. IBSP activities were streamlined and focus now on a limited number of priority actions undertaken on a cost-sharing basis with partners such as ICSU, CERN and ICTP. These activities are implemented mainly in Africa. A new initiative, the ICGEB-TWAS-UNESCO/IBSP Joint Project in Basic Molecular Biology, was launched to increase capacities in basic molecular biology and genomics in the area of pathogens that affect agricultural production in developing countries. The SESAME building was officially handed over to the Centre in a “soft” inauguration that took place in November 2008 in the presence of the Director-General. The event also marked the installation of the microtron and part of the booster synchrotron, as well as components of several complete beamlines. Active learning methodology was introduced in optics and photonics through workshops that benefited participants from universities in 13 countries.

42. Networking to promote the sharing of knowledge in renewable energy in Asia was reinforced through lectures broadcast to regional universities and specialized research networks. In Africa and the Arab States, the development of regional/national renewable energy policies was promoted through four regional/national expert meetings. In the engineering sciences, support was provided to the 2008 World Engineers' Convention, and an international workshop on innovation for development was organized in partnership with OECD.

43. Concerning the MP II-led intersectoral platforms (IP), the **Science Education IP** is focusing efforts on identifying priority science education needs in the regions through consultations, workshops, regional expert meetings, and via review of literature and major reports. The Earth Science Education for Africa project was launched. Activities addressing policy guidance issues and capacity-building in science and technology education were carried out, as well as activities concerned with the promotion of the basic sciences, engineering, ecology, ethics education and science journalism.

44. The **SIDS IP** expanded the ongoing Sandwatch initiative, launched the Internet forum *On the Frontlines of Climate Change*, and worked on youth programmes in the Caribbean. The November 2008 Youth Visioning for Island Living call for proposals on raising awareness of and education on HIV/AIDS prevention in SIDS resulted in 20 projects now in progress. A high-level intersectoral mission provided technical assistance to the Republic of Mauritius with respect to sustainable development policies and practices, in the context of *Maurice Île Durable*. An intersectoral

approach to education for sustainable development (ESD) in the Pacific has been developed with emphasis on strengthening curriculum relevance in SIDS. The approach was endorsed by the Pacific Education Ministers, and work on ESD mapping was initiated. New World Heritage sites in SIDS Member States were inscribed or nominated during the current biennium, and the Intangible Heritage Convention was ratified by several SIDS. Training events to strengthen scientific understanding of climate processes among media professionals were held in SIDS, including training of 40 journalists in the Pacific.

45. Finally, concerning the **Climate Change IP**, the international meeting “Sustainable Development of the Arctic in the Face of Global Climate Change” (Monaco, March 2009), an initiative involving the SC, CLT, SHS and ED Sectors, brought together over 40 expert participants. The event contributed to the growing recognition of the global implications of changes anticipated in the Arctic region and served as a first step towards an enduring scientific contribution to better understanding the dynamics of climate-induced change in the Arctic. Progress made and results achieved in implementation of the UNESCO Strategy for Action on Climate Change and its enhanced Plan of Action are addressed in more detail in 182 EX/5 Part II and 182 EX/INF 7.

MAJOR PROGRAMME III – SOCIAL AND HUMAN SCIENCES

46. The third quarter of the biennium was marked by efforts at coordinated international responses to the financial and economic crisis that seriously threatens to reverse progress already achieved towards internationally agreed development goals, including the MDGs. Mitigating adverse social impact on people in the most vulnerable situations became therefore the priority of the **MOST Programme** which seeks to advance informed understanding of the local and national settings and to enhance research-policy linkages in the field of social transformations. The pertinence of this approach has been endorsed by the conference of the United Nations General Assembly on the World Financial and Economic Crisis and Its Impact on Development that was held in June 2009. The outcome document calls for “... independent technical expertise and analysis, which would contribute to informing international action and political decision-making and fostering constructive dialogues and exchanges among policy-makers, academics, institutions and civil society”.

47. In the framework of the MOST Programme, SHS took part in the deliberations of the 2009 session of the United Nations Commission for Social Development on the priority theme “social integration” that confirmed the need for science-based policy responses to the likely social impact of the crisis. Likewise, observance of **human rights** will be critical to protect individuals and societies from excessive vulnerabilities. The Sector further advanced these reflections in an event on “*Rethinking social policies in light of/in response to the economic crisis*” held during the World Social Science Forum organized by the International Social Science Council in Norway, in May 2009, where several ministers emphasized the importance of continued investment in social protection and social safety nets as well as of human rights-based approaches and cooperation among all stakeholders. Likewise, the ninth session of the Intergovernmental Council of the MOST Programme, from 28 to 30 September, will analyse national and international social policy responses to the financial crisis with the participation of ministers of social development, representatives from the United Nations system and regional organizations, researchers, NGOs and a business representative. Upcoming Regional Fora of Ministers for Social Development in Latin America (Quito, August 2009) and for the East African Community (Bujumbura, September 2009) will also focus on the crisis and implications for social policies at the regional level.

48. Through **IBC**, **IGBC** and **COMEST**, and within the framework of **Main line of action 1**, “Promoting the ethics of science and technology, with emphasis on bioethics”, UNESCO is in a advantageous position to lead the reflection and explore the ethical aspect of scientific challenges in a way that accommodates the multiplicity of views on the issue. The IBC Report on Human Cloning and International Governance was finalized in June 2009 and examined by IGBC at its sixth session in July 2009. IBC is still working on the issue of social responsibility and health. Due

to the outbreak of H1N1 influenza in Mexico, the meeting of IBC, scheduled in May 2009, had to be rescheduled to November 2009. Through the Ethics Education Programme, mapping of experts in ethics teaching and sampling of teaching programmes were pursued with special emphasis placed on Africa. The databases of the Global Ethics Observatory (GEObs) continue to be expanded for which benchmarks are partly exceeded.

49. COMEST's draft report on ethical implications of global climate change and science was widely circulated and well received. At its ordinary session in Kuala Lumpur in June 2009, the Commission – recognizing UNESCO's particular expertise – recommended that it develop an ethical framework of principles in relation to climate change. This would call for a sharpening of concepts and broader consultation processes, as well as clear demarcations with other ongoing political processes.

50. Within the scope of **Main line of action 2**, "Enhancing research-policy linkages in the field of social development and policies relating to physical education and sports", a new **MOST Scientific Advisory Committee** was appointed. A formative review of MOST Phase 2 (2004-2007) is being carried out. New draft guidelines for MOST National Committees have been prepared and are being circulated among National Commissions for eventual approval by the forthcoming IGC of MOST. Five additional collections of policy briefs are being created in the MOST Online tool. Drafting of the World Social Science Report, within the UNESCO-ISSC framework agreement, advances well and is to be published in 2010. As concerns the Intersectoral Platform on **climate change**, a study of the relationship between climate change and migration was launched.

51. Consultations leading to the development of the SHS strategy on **youth** has helped to further strengthen relations at institutional, technical and financial levels, with United Nations agencies, and regional and national organizations. The organization of the High-Level Forum of Ministers in charge of youth issues in Central America on youth development and prevention of violence, in Costa Rica, in August 2009, greatly enhanced SHS's continued efforts to prevent youth violence in the region. CIGEPS endorsed a new strategy for **physical education and sports** that contains four objectives: sport for development and peace; formal and non-formal physical education; the link between sport and culture; and the fight against doping in sport. The number of States Parties to the **International Convention Against Doping in Sport** presently stands at 112, thereby already exceeding the number expected during the biennium. A monitoring framework for the Convention has been established following consultation with States Parties.

52. Under **Main line of action 3**, "Promoting philosophical reflection, human rights in UNESCO's field of competence and the fight against racism and discrimination", UNESCO activities relating to the 60th anniversary of the Universal Declaration of Human Rights officially ended with the signature ceremony establishing the **International Centre for the Advancement of Human Rights** in Buenos Aires, Argentina, under the auspices of UNESCO. The commemoration reaffirmed UNESCO's legitimacy in the field of human rights and the pertinence of the Organization's Strategy on Human Rights together with the Integrated Strategy to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance. It also showed that the mainstreaming of human rights requires further integration of a human rights-based approach into all UNESCO activities and projects through intensive in-house coordination of human rights activities and increased knowledge on the part of UNESCO staff of human rights standards, major challenges to human rights and human rights-based programming.

53. At the request of the OHCHR, UNESCO organized an expert meeting on the **right to take part in cultural life** (May 2009). The recommendations contributed to the discussions at the 42nd session of the Committee of Economic, Social and Cultural Rights. The **right of access to safe drinking water and sanitation** was further elucidated in an expert meeting jointly organized with SC in Paris in July 2009.

54. All programme sectors contributed to the UNESCO report to the **Durban Review Conference** (April 2009) and the organization of several side events. UNESCO's Coalition of

Cities against Racism initiative is specifically mentioned in the Durban Review Outcome Document.

55. Regional high-level meetings on teaching of **philosophy** were held in Tunisia, the Philippines, the Dominican Republic and Mali, in preparation of an international conference on this issue to be held during the next biennium.

56. The new Permanent Forum of Arab-African Dialogue on Democracy and Human Rights held the first meeting of the Steering Committee to discuss the Forum's orientations, structure and functioning. Work on **democracy** was further promoted through cooperation with the category 2 International Human Sciences Centre in Byblos in particular with the holding of a seminar on democracy: new challenges new approaches (May 2009) and a workshop with NGOs (July 2009).

57. The Sector's efforts towards **Priority Africa** include the recommendation by the Executive Board at its 181st session to establish the West Africa Institute in Praia, Cape Verde, for international research on regional integration and social transformations, which endorses priority given to this research in the region in the framework of MOST. In the field of ethics of science and technology, emphasis has been put on consolidating national bioethics committees and on ethics teaching. Capacity-building has been carried out at country level with a view to advancing the human rights approach into programming in the implementation of national poverty eradication strategies. Decision-making tools are being designed to help authorities in their negotiations with donors. Research teams are currently working on this issue in several countries. In the field of migration, research is carried out by ad hoc networks of stakeholders (policy-makers, experts, NGOs) on African migration that focuses on the promotion of migrants' rights and addresses the brain drain by shedding light on the challenges raised by skilled migration. African countries have been the principle beneficiaries of assistance from the Fund for the Elimination of Doping in Sport to develop and implement effective anti-doping programmes in accordance with the Convention.

58. Specifically within the framework of the **Intersectoral Platform on the Strengthening of national research systems**, Madagascar was the first country to benefit from a review process of its national research system, including the natural sciences and social and human sciences. Similar comprehensive reviews are scheduled to start in other African countries, the first being Côte d'Ivoire.

59. As concerns **Gender equality**, the Women's Studies and Gender Research international network has become fully operational. It includes scholars and departments at universities in Africa, Asia, Latin America and the Caribbean, North America, Europe, and Oceania. The second global Network conference was held in Bangkok, in February 2009, analysing 40 research papers. The Second Forum of Ministers of Women's Affairs of the Great Lakes Region (GLR) held in Mombasa, Kenya (June 2009) approved the action plan for the Research and Documentation Centre on Women for the GLR that may eventually be established in Kinshasa, Democratic Republic of the Congo. Research and consultations at the national level have been undertaken in this connection in the region. Research studies of the Palestinian Women's Research and Documentation Centre resulted in various publications receiving wide acclaim on national and regional levels. The Centre is considered by the partners as a successful pilot experience to be reproduced in other regions of the Palestinian Territories. Strategic networks with local universities, other research institutes, United Nations agencies, and international links contribute to the Centre's sustainability.

MAJOR PROGRAMME IV – CULTURE

60. UNESCO furthered its action in **fostering cultural diversity and intercultural dialogue** at the country level, thus illustrating the central role of culture in and for development. Its involvement in common country programming exercises was strengthened through the inclusion of culture as a pillar of development and as a factor of social cohesion, most notably in a number of UNDAFs. A "backstopping" team put in place at Headquarters helps the decentralized bodies, including in the

implementation of the 18 joint programmes funded under the **“Culture and development” thematic window of the UNDP-Spain MDG Achievement Fund**, UNESCO being the lead agency for 13 of those projects. UNESCO has thus reaffirmed its commitment to the reform of the United Nations system which was reinforced by the Director-General’s participation, at the invitation of the Administrator of UNDP, in the MDG Summit during the 63rd session of the General Assembly of the United Nations, and by the holding at UNESCO of the first inter-agency meeting on the UNDP-Spain MDG Achievement Fund (April 2009) during which it embarked on devising a pilot “culture and development” knowledge management scheme for the system at large.

61. Under **Main line of action 1**, “Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the World Heritage Convention”, **the 32nd and 33rd sessions of the World Heritage Committee** (Quebec, Canada, July 2008 and Seville, Spain, June 2009) were preceded by intensified preparations, including information and orientation meetings for Committee members. The progressive increase in the number of state of conservation reports examined (166 in 2008 and 178 in 2009) reflects the emphasis placed on conservation – the Convention’s primary goal. Similarly, the representativity of the World Heritage List improved by the inclusion of **six sites from non-represented countries, seven from under-represented regions and four for under-represented categories**. Capacity-building of non-represented States was strengthened through the establishment of **new Tentative Lists**. In line with the recommendations of the 2009 management audit, a new structure for the World Heritage Centre was put in place, notably by reorganizing human resources so as to ensure coverage of a maximum of core functions. National capacities for the management and conservation of properties were strengthened through conservation and training activities in Africa, Asia and the Caribbean, targeting the participation of women. Projects related to sustainable tourism (MDG No. 1) and management actions enhancing sustainable development of sites have also been pursued, as well as those related to natural heritage conservation (MDG No. 7). Cooperation was expanded with United Nations missions in post-conflict countries and action was undertaken to remove properties from the **World Heritage List in Danger**; however, one new site in Europe was delisted due to the irreversible impact on the outstanding universal value of the property. Advocacy and support to World Heritage were strengthened, notably through the African World Heritage Fund, the expansion of new partners for the marine programme, and high visibility projects such as the successful reinstallation of the **Aksum Obelisk** in its original location in Ethiopia.

62. Under **Main line of action 2**, “Safeguarding living heritage, particularly through the promotion and implementation of the 2003 Convention for the Safeguarding of the Intangible Cultural Heritage”, the expected results relating to the safeguarding of intangible cultural heritage were largely achieved by the **adherence of 114 States Parties to the Convention**. Measures taken at the national level for the safeguarding of living heritage have increased as has the number of States Parties participating in the international safeguarding mechanism, launched after the adoption of the Operational Directives in June 2008. Awareness of the importance of living heritage has equally been enhanced through the launch of the interactive edition of the **Atlas of Endangered Languages** (February 2009), which now includes more than 2,500 languages. Safeguarding capacities in Member States have been strengthened thanks to the development and implementation of safeguarding plans, in particular in Africa. Fifteen nominations have been submitted for inscription on the **Urgent Safeguarding List, 111 on the Representative List, and five submissions concerned programmes and projects that best reflect the principles and objectives of the Convention**. Fifteen international assistance requests have been submitted to the ICH Fund. Excellent cooperation between Headquarters and all field offices has effectively enhanced results achievement. In order to ensure the statutory obligations of the Convention’s governing bodies, most resources at Headquarters have been directed towards the organization of statutory meetings, processing of nominations and assistance requests, and translation of documents with less resources being directed at capacity-building in Member States and strengthening coordination between the 2003 and 1972 Conventions. However, more than one third of all outputs have directly benefited **African States, and gender-related aspects** have been introduced in the preparation and implementation of all activities. Extrabudgetary funding has been fundamental for the operational activities, including the information and communication system.

63. Under **Main line of action 3**, “Enhancing the protection of cultural objects, the fight against illicit trafficking in them, and the development of museums, particularly in developing countries”, **museum development was pursued through capacity-building** in museum and collections management and conservation, the production of tools for preventive conservation in partnership with ICCROM, development of Community Museums and regional museum networks, as well as **educational outreach material** and sensitization in relation to the effective implementation of the 1954, 1970 and 2001 international Conventions. **Twenty-one new States Parties have adhered to the respective Conventions (1954 and Second Protocol, 1970, and 2001)**. Following the **entry into force of the Convention on the Protection of the Underwater Cultural Heritage**, its Rules of Procedure were adopted and a Scientific and Technical Body established. The fight against illicit trafficking included the successful development of the **Cultural Heritage Laws Database** (80% of all Member States’ legislation online), training and outreach activities, and the development of inventories of museum collections. Activities for the return of cultural property were also successfully pursued, notably in Afghanistan. A major challenge continues to be the high cost of the statutory obligations for the implementation of the Conventions, which, among others, have led to systematic recourse to temporary assistance and reduction of outreach activities. Moreover, the security situation has caused some implementation delay in certain countries and legal obstacles to the return of cultural property have been encountered in others. Assistance was provided to a number of **African museums**, including the African Council of Museums, and Gender equality was explicitly addressed through Viet Nam’s Gender Analysis conducted at museums in three provinces.

64. Under **Main line of action 4**, “Protecting and promoting the diversity of cultural expressions through the implementation of the 2005 Convention and development of cultural and creative industries”, **the number of Parties to the 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions increased to 99, with 21 new ratifications**. At the end of sessions of the Intergovernmental Committee, the Conference of Parties adopted in June 2009 the operational guidelines pertaining to nine articles, including Article 16 on preferential treatment for developing countries. A fund-raising strategy for the **International Fund for Cultural Diversity** and a new strategy for the **Global Alliance for Cultural Diversity** were devised. The process of revising UNESCO’s Framework for Cultural Statistics was finalized with UIS for presentation to the General Conference at its 35th session. The inter-agency project for the development of cultural industries in the African, Caribbean and Pacific Group of States (ACP) was furthered. The procedures for the admission of candidate cities to the **Creative Cities Network** were reviewed and the network expanded considerably. In regard to books, languages and translation, initiatives to provide Member States with advice on reviewing their national publishing policies were carried out. The **recognition of excellence** in crafts has been developed and design-related activities have increased, in terms of both the entry of new partners and the activities in support of craftworkers, particularly in the Arab States and in Latin America. The preparations for the **second World Conference on Artistic Education in 2010** were finalized by the regional and national consultations carried out by the National Commissions and the meeting of an Advisory Committee of Experts in July 2009.

65. Under **Main line of action 5**, “Promoting the understanding and development of intercultural dialogue and peace”, the enhancement of the linkages between cultural diversity and intercultural dialogue was reflected at the national, regional and international levels both in the actions specific to UNESCO and in the action by IGO and NGO partners. **The completion of the History of Humanity and the General History of Latin America** concludes the long-term programme of UNESCO’s histories, which has involved overall the intellectual cooperation of more than 1,800 eminent specialists from all regions of the world. The **Pedagogical Use of the General History of Africa** was launched thanks to extrabudgetary funding (\$2 million/Libyan Arab Jamahiriya). The cooperation with the National Commissions has enabled the project on “The Image of the Other in Arabo-Islamic and European textbooks” to be implemented. The activities to strengthen the fight against cultural, ethnic and religious prejudice were pursued, in particular through the revitalization of the **Slave Route Project** thanks to the renewal of the membership of its International Scientific Committee. Through partnerships with the Member States, the implementation of an “Intercultural

Vademecum programme” was finalized. Subregional cooperation was pursued in South-East Europe through UNESCO’s participation in the **two Summits of Heads of State and ministerial meetings**. The cooperation with the Alliance of Civilizations (AoC), established in 2008, has served to identify joint main lines of action aimed at areas of formal and non-formal education, the media and youth. UNESCO has also supported the initiatives by its partners in this area, such as the Islamic Educational, Scientific and Cultural Organization (ISESCO), the International Organization of the Francophonie (OIF), the Council of Europe and the Anna Lindh Euro-Mediterranean Foundation for the Dialogue between Cultures, and the African Union.

66. Under **Main line of action 6**, “Mainstreaming within national policies the links between cultural diversity, intercultural dialogue and sustainable development”, the **Cultural Diversity Programming Lens** was put to the test by country teams in the context of joint programming. Similarly, the framework document on cultural policies (**cultural profile**) was finalized for the development of the cultural sector at the national level. The contribution to the **United Nations Decade of Education for Sustainable Development (DESD)** consisted in the incorporation of those same principles into the educational policies of eight pilot countries. The cooperation with the United Nations Permanent Forum on Indigenous Issues was reinforced through the holding at Headquarters of the meeting of the **United Nations Permanent Forum on Indigenous Issues** (September 2008) and the Inter-Agency Group set up in that connection. Particular attention was paid to the needs defined by the New Partnership for Africa’s Development (NEPAD), especially with regard to gender equality and the struggle against **HIV and AIDS**, primarily through the holding of subregional workshops (February 2009). A challenge for the completion of the **World Report on Cultural Diversity** has been the lack of human and budgetary resources in the different phases of the drafting process. Compared to other United Nations reports which are endowed with an average budget of \$4 million and considerable human resources (an average of 20 people), the resources allocated to the UNESCO World Report amount to some \$2 million including temporary staff (two to seven people). This has resulted in delays in the production of the Report. Early completion as set out in the expected result has consequently not been possible. The draft World Report was submitted for feedback and comments to all programme sectors and members of the Advisory Committee in May 2009, and the draft Recommendations of the World Report were equally forwarded to Member States in June 2009, as agreed during the consultation meeting with Permanent Delegations and Observers in January 2009. The Report is expected to be completed at the end of July 2009 with a view to launching the editorial production in August 2009.

LANGUAGE PLATFORM

67. The Intersectoral Platform for Languages and Multilingualism (IPLM) concentrated its efforts on reporting in relation to some 200 multi-stakeholder activities undertaken in the framework of the International Year of Languages 2008 (IYL) and the related assessment of UNESCO’s coordination. The first comprehensive report was presented in February 2009, on the occasion of the International Mother Language Day celebrations. The more precise and concrete impact of the IYL, notably on national language policies implementation, will require an in-depth and longer-term assessment throughout the next biennium. To the same end, the online *Atlas of Endangered Languages* published in February 2009 will be an important tool for language vitality and policy monitoring. The update of the *World Bibliography of Translation (Index Translationum)* was accomplished, thus considerably expanding the collected data bank. Operational field activities included policy advice on national book policies in Africa and Latin America attuned to national language policies, as well as advocacy, training and information activities relating to multilingual education. The collection of large-scale data on status and trends in the number of indigenous language speakers was undertaken, resulting in over 5,000 records currently undergoing a quantitative statistical and qualitative analysis to produce recommendations and guidelines for a standardized methodology for the safeguarding of endangered languages. In the field of multilingualism and cyberspace, stakeholders were mobilized through the WSIS Action Lines consultations meetings held in May 2008 and 2009, and an online multi-stakeholder platform launched in May 2009.

DIALOGUE PLATFORM

68. The Intersectoral Platform which contributes to the Dialogue among Civilizations and a Culture of Peace has pursued its activities based on the internally developed Action Plan consisting of strategies for four key objectives with realistically attainable results to be achieved by the end of the biennium, while maintaining clear links and transition to the Medium-Term Strategy (BSP website, “Intersectoral Platforms”). With regard to Objective 1 – *the promotion and exploitation of the regional Histories*, the completed collections of the General and Regional Histories will be launched in a global event on 5 October 2009. The Collections will also be published on CD-ROMS and online, as well as in a special issue of the UNESCO *Courier* (September 2009). In the context of the second Objective – *The development of intercultural skills*, a questionnaire to highlight the state of the art with regard to the present reflection on intercultural skills has been prepared, and philosophers, media professionals, educational and cultural experts worldwide have been invited to participate in the survey. The third Objective – *Engaging new voices in dialogue about religious issues*, addresses existing practices relating to interfaith dialogue (by and for youth); a survey is currently being undertaken by an interregional and interfaith youth team. A workshop for journalists was held in the context of the World Water Forum (March 2009) on the issue of sustainable development. The workshop resulted in the subsequent publication of 75 articles written by the trainees, thus contributing directly to the achievement of the results defined for Objective 4 – *The media and the fostering of a dialogue and mutual understanding*.

MAJOR PROGRAMME V – COMMUNICATION AND INFORMATION

69. During the reporting period, UNESCO stepped up its efforts to attain the overarching objective of “building inclusive knowledge societies” by enhancing universal access to information and knowledge and fostering pluralistic free and independent media and infostructures. Emphasis continued to be placed on both policy advice, and capacity-building activities. The Declaration of Principles and Plan of Action of the World Summit on the Information Society (WSIS) provided the main parameters of UNESCO’s action in this field.

70. Under **Main line of action 1** “Promoting an enabling environment for freedom of expression and freedom of information” UNESCO increased awareness of freedom of expression mainly through the worldwide celebrations for **World Press Freedom Day** (3 May) and the international conferences on “Freedom of Expression, Access and Empowerment” held on that day in Maputo, Mozambique in 2008, and on “Media, Dialogue and Mutual Understanding” in Doha, Qatar, in 2009. The award of the UNESCO/Guillermo Cano World Press Freedom Prize gave high visibility to UNESCO’s efforts in this respect, thanks to the wide coverage by international media. This was amplified through the organization of the High-Level Symposium on Freedom of Expression, as well as an accompanying exhibition, held in Paris, in October 2008.

71. Awareness-raising efforts resulted, for example, in the recognition of the important role that free media plays in development, democracy and dialogue in the “Accra Agenda for Action” as well as in the outcome documents of the meeting on media and development held jointly by the African Union and the European Commission in September 2008 in Ouagadougou, Burkina Faso. Freedom of expression and freedom of information are the cornerstones of UNESCO’s media development strategies that are being increasingly adopted as policy guidelines for numerous media assistance projects.

72. **Freedom of expression** and **freedom-of-the-press training** have been supported, enabling journalists to apply internationally recognized legal, ethical and professional standards in their work. The focus was also on strengthening local institutional capacity in creating **legal frameworks** as well as regulatory and policy conditions conducive to such fundamental freedoms. This includes the promotion of traditional and new media as a platform for dialogue and enhancing democratic governance. In this context, UNESCO has provided several countries with policy advice on the transformation process from state broadcasting to public service broadcasting.

73. UNESCO continued to promote the **safety of journalists** as violence against media professionals remains one of the greatest threats to freedom of expression. UNESCO has become one of the main interlocutors of governments and journalists' organizations working to increase the safety for media professionals. In addition to raising awareness on the issue through the organization of a major exhibition at UNESCO Headquarters in Paris, and in Doha, Qatar, assistance was provided through capacity-building for reporters, particularly in conflict areas. Furthermore, UNESCO has strengthened its support to developing **ethical and professional standards for media professionals** and facilitating the establishment of self-regulation-based media accountability systems.

74. As an additional contribution to promoting good governance through media, support to developing **public service broadcasting** and diverse and responsive programming was enhanced through the establishment of independent regulatory bodies or reinforcement of the capacity of broadcasters, for example in South-East Europe and in Asia (Timor-Leste and Thailand). Challenges encountered in this area include maintaining dialogue among different partners, namely the media, governmental authorities and parliamentarians; dealing with the impact of the financial crisis that the media sector is facing and the restructuring of the audiovisual sector in the context of cyberspace.

75. Under **Main line of action 2**, "Fostering universal access to information and the development of infostructures", UNESCO continued its efforts to strengthen policy frameworks for universal access to and preservation of information, notably through its **Memory of the World (MoW) Programme** that provided the framework for advocacy and awareness-raising on the importance of the preservation of the documentary heritage of humankind. This resulted in an increase in the number of new national MoW committees and of proposals for the inscription of libraries and archive collections on the MoW Register. Access to culturally diverse and multilingual information was reinforced further by the launch of the World Digital Library in April 2009, in cooperation with the United States Library of Congress and with content from 19 countries in more than 40 languages.

76. Under the auspices of the Information for All Programme (IFAP), reflection and debate on the **ethical issues** of the information society were fostered through a series of regional workshops, so far in Latin America, Africa, Europe and Asia-Pacific. Info-ethics is one of the five priorities of UNESCO's Information for All Programme. At the request of several Member States, UNESCO contributed to a proposal for a Code of Ethics that was drafted and discussed during the regional info-ethics meetings and that is currently being examined by a working group convened by the Chair of the IFAP Council.

77. Access to information in **governmental public domain** was fostered in part through the implementation of the Recommendation concerning the Promotion and Use of Multilingualism and Universal Access to Cyberspace, and its related *Policy guidelines for the development and promotion of governmental public domain information*. Concrete follow-up initiatives have included the organization of specific training sessions with a view to stimulating decision- and policy-makers to enact the right of universal online access to public and government-held records, to identify and promote repositories of information and knowledge in the public domain and to make them accessible to all, as well as to undertake the preservation and digitization of public domain information held by governments.

78. UNESCO stepped up its efforts to foster multi-stakeholder partnerships for enhancing universal access to information, by pursuing its role in the follow-up to the **World Summit on the Information Society (WSIS)**, particularly as a facilitator of the implementation of the six action lines of the Geneva Plan of Action in its areas of competence. The Organization has also enhanced its position at the WSIS Forum and the Internet Governance Forum focusing on the principle of "openness" and multi-stakeholder governance approaches.

79. The international and national outreach of the **Information for All Programme** was enhanced through the launch of the implementation of the new Strategic Plan, and in particular the establishment of working groups to assist the IFAP Council in planning and carrying out priority activities. Partners have been identified to help develop information policy templates and to establish an online Information Society Observatory; the survey of IFAP national committees led to enhanced cooperation with national entities on information policy issues. Key achievements of the Programme include the successful implementation of activities envisaged in Part I of its Strategic Plan (2008-2009), as well as of several projects in the IFAP priority areas.

80. **Public-private partnerships** in support of universal access to information were enhanced in particular to develop capacities of Member States in the field of free and open source software. In an effort to harness international **partnerships for young people**, projects were implemented in the Palestinian Territories, Guatemala and Côte d'Ivoire aiming at empowering disadvantaged youth in conflict and post-conflict situations through improved access to, and use of, information and communication technologies (ICTs) and web-based social networking tools. Space and tools were provided for youth to express themselves, share their views and opinions, and overcome mobility restrictions. Community youth-oriented initiatives were developed, based on strategies for youth to access information and knowledge related to development and peace through traditional and new media.

81. UNESCO has continued to support countries in the establishment of adequate information management structures for the **professional management of information**, particularly through enhancing the capacities of information managers, including building new alliances for increasing the use of new digital technologies in Central Asia and organizing ICT conferences and training workshops. Emphasis on **libraries and archives as key components in building knowledge societies** was reinforced further through the promotion of policy frameworks and awareness-raising concerning the importance of information management to sustainable development.

82. Regarding strategies and practices for **ICT in support of knowledge creation, acquisition and sharing**, UNESCO continued to foster the integration of ICTs in the teaching and learning process, particularly in the framework of the **intersectoral platform** on fostering ICT-enhanced learning. The ICT Competency Framework for Teachers provided an outline for actions to enable students to develop ICT skills, while improving teacher skills to enhance the learning experience for students, especially in **Africa**. UNESCO launched an online collaborative knowledge hub for training and capacity-building resources for development. The platform is a resource directory for agencies, practitioners and stakeholders to access relevant **digital learning resources** needed for local development and poverty eradication. The work on Open Educational Resources (OER), including the OER publication *The way forward* was undertaken in a truly multi-stakeholder fashion, providing access to digital resources and tools and enabling a worldwide community to share and exchange information.

83. UNESCO has supported major initiatives in the Arab States, including the planning of operations of the category 2 regional centre for ICT in Manama, Bahrain. New cooperation platforms have been launched to enhance capacities of information managers and infostructure-building in ICTs. Policies for the use of ICT for development (ICT4D) have served to highlight the fact that low-cost computers should be tailored to specific user needs. UNESCO has started to address the issues related to sustainability of low-cost devices and the challenges related to dealing with electronic waste.

84. Under **Main line of action 3** "Promoting the development of free, independent and pluralistic media and community participation in sustainable development through community media", the **International Programme for the Development of Communication (IPDC)** further consolidated its role as a resource mobilization mechanism for media development. IPDC's success fosters UNESCO's global role and leadership in promoting the development of free, independent and pluralistic media. With a budget allocation of nearly \$3.7 million, 26 regional and 107 national projects were launched in April 2008 and in February 2009 in 71 countries, more than one third of

which are in **Africa**. IPDC has gained wide recognition as a multilateral funding mechanism in fostering media development. However, the number of proposals received far exceeds the financial means of the Programme.

85. The comprehensive set of **Media Development Indicators (MDIs)**,¹ which was endorsed by the IPDC Intergovernmental Council in March 2008, have been used by UNESCO, in cooperation with partners, to launch comprehensive pilot assessments of the situation of media in several countries, including Croatia, the Maldives, and Mozambique, with the purpose of producing evidence-based recommendations to strengthen the development of free, independent and pluralistic media. MDIs proved to constitute an important diagnostic tool, not only for assessing the state of media in a given country, but also helping stakeholders determine the areas requiring development assistance. MDIs have now been recognized as a major standard-setting tool by stakeholders and United Nations agencies dealing with media development and good governance.

86. UNESCO has continued its strategic initiative to increase the **capacity of media training institutions** with 36 journalism education institutions in 30 developing countries adapting the UNESCO Model Curricula for Journalism Education. In tandem with this initiative, a strategy for development of potential centres of excellence in journalism education, based on accepted criteria of training excellence, was launched with the participation of 21 African media training and education institutions and was supported through the regular programme activities and IPDC projects. The approach introduced by UNESCO that has gained wide acceptance by all stakeholders emphasizes comprehensive multidisciplinary education for journalists beyond mere skills training, and aims at building institutional capacity at the national level for that purpose.

87. The promotion of **gender responsive approaches** continued in all CI activities, including those related to media development, with particular attention to ensuring equal participation of women and men in UNESCO-supported training workshops. UNESCO supported the International Federation of Journalists in producing and disseminating a set of guidelines to foster gender equality in media organizations and gender-sensitive reporting. A report on the status of women in the news media covering 66 countries was produced in cooperation with the International Women's Media Foundation.

88. UNESCO's support to community radio and Community Multimedia Centres (CMCs) increased with the implementation of projects in 34 countries,² out of which 19 were in Africa. At upstream level, a process was launched to identify good practices in **community media** in the areas of policy and legislation, management and sustainability, innovative programming and sharing of programmes. In addition, an initiative was launched to identify the potential of mobile phones for delivering media services. Regional meetings held in Windhoek, Namibia (May 2009) and Nouakchott, Mauritania (July 2008) promoted legislative measures to support community broadcasting, e.g. enabling legislation, transparent licensing and discounted tariff.

89. The need to position communication for development (C4D) in the strategies and activities of the entire United Nations system and strengthen monitoring and evaluation of C4D activities was highlighted during the 11th United Nations Inter-Agency Round Table on **Communication for Development** (Washington DC, February 2009), co-organized by UNESCO and hosted by the World Bank and UNDP. At downstream level, UNESCO conducted five studies in "Delivering as One" pilot countries, namely in Mozambique, Pakistan, Rwanda, the United Republic of Tanzania and Uruguay, to explore the possibilities of integrating communication for development approaches and practice within the context of the United Nations Development Assistance Framework (UNDAF) and provided recommendations to the United Nations Country Teams.

¹ Published in English, French, Spanish, Arabic, Russian, Sinhala and Tamil.

² These countries are: (i) in Africa: Angola, Benin, Cameroon, Chad, Congo, Côte d'Ivoire, Gabon, Gambia, Ghana, Kenya, Mali, Mauritania, Mozambique, Namibia, Senegal, Somalia, United Republic of Tanzania, Uganda and Zambia; (ii) in Asia and the Pacific: Bangladesh, India, Kyrgyzstan, Nepal, Palau, Thailand, Timor-Leste and Vanuatu; (iii) in Europe: Armenia and Moldova; and (iv) in Latin America and the Caribbean: Chile, Jamaica, Guyana, Nicaragua, Paraguay and Saint Kitts and Nevis.

90. UNESCO supported the creation of a **Journalists' network on science journalism and sustainable development issues** in Central Asia and encouraged the establishment of networks in the Maghreb region, the Pacific region and in Africa, the latter during the UNESCO-supported Sixth World Conference of Science Journalists (London, United Kingdom, June-July 2009) bringing together science journalism educators from African journalism education institutes. An important element in this context is to provide network members with the required training based on the module on science journalism included in the UNESCO model curricula on journalism training. Sustainability of these journalists' networks requires institutions capable of moderating the networks on a permanent basis. This has been accomplished in Central Asia with the Digital Informational Network on Environment and Sustainable Development (CARNet), while more efforts need to be taken to consolidate the other networks.

91. With the increasing tendency to incorporate user-generated content in media, the need to foster media and information literacy has become vital. UNESCO pioneered the development of a universal model of **media and information literacy** to enrich teacher training curricula. A significant aspect of CI's work is aimed at building the capacities of media users to critically use media, thus fostering positive feedback between media products and their users. UNESCO has further developed its cooperation with stakeholders, such as the European Commission, the United Nations Alliance of Civilizations and the Commonwealth Broadcasting Association (CBA). An international group of experts convened by UNESCO prepared model media and information literacy curriculum enrichment material for teacher education, for adaptation by the teacher training institutions. As part of its sensitization campaign, UNESCO contributed to the preparation of a resolution by the European Parliament, recognizing the importance of media and information literacy and UNESCO's role in promoting media education.

92. Under **Main line of action 4**, "Strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in conflict and post-conflict areas", UNESCO's approach contributed to creating a greater awareness of the importance of communication and media sector activities as fundamental components of peace-building and governance within the broader context of post-conflict and fragile State assistance. Efforts continued to focus on providing assistance for the creation of enabling environments for free and independent media and building the capacity of media and ICTs in countries in transition and post-conflict situations in order to foster governance and democracy. Over the last five years, UNESCO has built a comprehensive strategy to assist **media in conflict and post-conflict areas** and this policy has been translated into assistance programmes in several conflict countries, many of them financed through extrabudgetary funds and building on local capacity and joint United Nations collaboration. Action focused not only on traditional and digital media, but also on the consolidation or restructuring of libraries and archives as well as online-based educational services in this environment.

93. The flexible system of collaboration that was maintained with the main United Nations organizations (OCHA and UNDP), as well as with media development and press freedom organizations active in this field, enabled the Organization to be active in many countries despite its limited resources. The very efficient application of the triangular South-South-North model for capacity-building was consolidated.

94. Furthermore, UNESCO's activities to promote dialogue and facilitate joint projects for conflicting parties continued to demonstrate the important impact of the media and communication sector on **reconciliation, reconstruction and peace-building**, particularly on youth groups and women's networks. In this context, UNESCO's initiative to develop a strategy for local media for **humanitarian information**, in particular in disaster and immediate post-disaster situations, has continued to benefit from substantial intersectoral collaboration.

95. Finally, UNESCO has continued to enhance cooperation with the media, with full respect for their editorial autonomy, to help manage expectations, build trust, aid the formation of an inclusive national identity, and fostering a participatory and engaged citizenry.

UNESCO INSTITUTE FOR STATISTICS (UIS)

96. With the overall goal of improving data quality and timeliness, UIS produced a framework for its internal processes to measure and monitor data quality, prioritizing completeness, timeliness and transparency. Furthermore, the Institute continued to regularly review and refine existing survey instruments, processes and historical data series. Due to the rolling release started in 2007, education statistics were published substantially earlier than before. As a result of regional workshops throughout 2008, response rates increased and numerous ISCED mappings were finalized.

97. During 2008-2009, UIS increased its presence in the field considerably by posting statistical advisers in various UNESCO Cluster Offices, especially in Africa. Their main task will be to provide technical assistance and advice to national counterparts. They will assist in the development of national “data plans”, which will greatly facilitate the work of Member States to complete the UIS questionnaires on education. The Institute is also reinforcing relations with regional development partners and experts with the aim of improving efficiency and harmonizing activities.

98. UIS continues to be the main data source for international reports, including analyses of EFA and MDG monitoring. Furthermore, as requested by the General Conference, UIS – with the assistance of international experts – is undertaking a review of current ISCED classifications through regional consultations, the results of which will be presented at the next session of the General Conference for approval. In addition, after a series of field tests in pilot countries, the Literacy Assessment and Monitoring Programme (LAMP) instruments and methodologies were revised in preparation for the main assessment. Work is also under way on improving data collection and indicator methodologies in education finance, teachers, information literacy and higher education, especially within the Africa region.

99. A set of core ICT indicators, produced by UIS, was approved by the United Nations Statistical Commission for inclusion in the international list for monitoring the goals of the World Summit on the Information Society (WSIS). UIS also developed a draft annex to the *Frascati Manual* presenting methodology for measuring research and development (R&D) in developing countries. In addition, the Institute completed the new framework for cultural statistics, in collaboration with the Culture Sector, which will be presented to the next session of the General Conference.

100. Finally, the UIS action plan included wider dissemination of its data. The Institute embarked on a considerable project to incorporate a new IT system, the SDMX, which provides “push button” dissemination of UIS data, improving timeliness, efficiency and availability of metadata. UIS is also in the process of overhauling its website, with the aim of providing greater transparency to data processing, increasing the rate of electronic data dissemination, and providing added value by turning data into information. The websites of the Regional Bureaux in Bangkok and Santiago have devoted special sections to disseminating UIS data and publications in the respective regions.

PLATFORM ON ANTICIPATION AND FORESIGHT

101. Through the Intersectoral Platform on Anticipation and Foresight UNESCO has strengthened its intellectual and future-oriented watch function and its role as a laboratory of ideas in a variety of ways. It has launched a new line of UNESCO Future Forum and a UNESCO Future Lecture series, focusing on the great challenges of the 21st century. These interdisciplinary forums organized in close cooperation with all programme sectors have stimulated and fostered an in-house reflection of key future-oriented issues in the domains of UNESCO, such as the impact of the global financial and economic crisis on the social domains, the green economy or the future of knowledge-acquisition and knowledge-sharing. At these forums, leading expert panellists and speakers helped sharpen UNESCO's strategic orientations and identify possible approaches. Globally and at the country level, UNESCO has actively participated in the International Economic Forum of the Americas (Canada, June 2009) and the World Civic Forum (Republic of Korea, May 2009), with input provided by the Intersectoral Platform. The first Future Lecture was delivered by Kemal Derviş, former Administrator of UNDP and Chair of UNDG, about the impact of the G-20 and its role on development prospects. Further prominent speakers are slated for the coming months. The forum and lectures modalities were complemented by other lines of action in the form of seminars and workshops on methodological issues, such as a training seminar in July 2009 to introduce UNESCO Secretariat and Permanent Delegations to some of the recent developments and approaches in the field of future studies. It offered a solid understanding on the potential role and contribution of foresight for programming and on how to link foresight with decision-making. Other activities are currently under preparation, such as the inclusion of a "foresight corner" in the issues of the *UNESCO Courier*. Central in all activities over the past 18 months was the full and substantive involvement of all Programme Sectors in the design, preparation and implementation of the various activities, thus responding to the request by the General Conference. All funds available to the foresight activities were allocated and dispensed through joint efforts by Programme Sectors and BSP.

UNESCO'S CONTRIBUTION TO OPERATIONAL POLICIES AND ACTIVITIES FOR DEVELOPMENT COOPERATION WITHIN THE UNITED NATIONS SYSTEM (167 EX/Decision 8.1)

102. UNESCO is actively contributing to, and participating in, United Nations system-wide follow-up measures to provisions of the United Nations General Assembly resolution 62/208 on the 2007 triennial comprehensive policy review (TCPR), globally within the CEB/UNDG and its various subsidiary groups, regionally within the Regional Directors Teams, as well as at country-level through United Nations Country Team initiatives. In addition to system-wide follow-up, UNESCO is regularly reporting to its governing bodies on implementation of the 2007 TCPR resolution. Responding to a request by UNESCO's Executive Board, the Director-General has presented a detailed action plan on the implementation of the relevant recommendations contained in resolution 62/208, based on an analysis of the situation, and presenting proposals for future steps, outlining the implications for the budget, the programme and the decentralization strategy, where applicable. This also takes into account the outcome of intergovernmental work at the United Nations General Assembly concerning system-wide coherence on "Delivering as One", on harmonization of business practices, on funding, and on governance. It furthermore includes a critical reflection on challenges that may arise in regard to specific provisions.

103. UNESCO remains fully committed to efforts of increased system-wide coherence, in particular in country-level operations. The Organization is actively contributing to United Nations Country Team common country programming processes and to joint implementation through joint programmes. Particular emphasis has been placed on UNESCO's strategic involvement in the One Programme/Plan implementation in the eight "Delivering as One" pilot countries as well as in the elaboration and implementation of a "new generation" of UNDAFs, taking on board the new modalities found and lessons learned from "Delivering as One". At the global/inter-agency level,

UNESCO is part of the various fora of the CEB guiding United Nations coherence efforts, including HLCM, HLCP, UNDG, and its Advisory Group. In regard to shaping common operational activities of the United Nations, the UNDG Working Group on Programming Issues (WGPI) has been of particular relevance. UNESCO contributed to all deliverables of the group, including to a revision of the CCA/UNDAF guidelines for United Nations Country Teams, to the elaboration of specific support measures for UNDAF roll-out countries, and to guidance on operationalizing the UNDAF through an UNDAF Action Plan. Common action is also guided by the Management and Accountability Framework for the Resident Coordinator and the United Nations development system, which UNESCO has endorsed through the CEB/UNDG.

104. At the regional level, UNESCO is now fully and systematically engaged in the Regional Directors Teams (RDTs), mandated with quality assurance of UNDAFs/One Plans, the provision of coherent technical support to RCs/UNCTs, performance assessment of RCs, and with trouble shooting in difficult country situations. To facilitate its engagement in this mechanism, the organization has undertaken specific staff capacity-building and training.

105. In the framework of the Spain/UNDP-MDG Achievement Fund (MDG-F), UNESCO is a prominent participating agency with a portfolio that increased to 51 country Joint Programmes under all thematic windows representing an indicative \$65.2 million over three years. Funds received to date (end of April 2009) amount to \$14.7 million.

106. In the eight “Delivering as One” pilot countries UNESCO is involved in 23 country thematic Joint Programmes with funds transferred amounting to \$3.7 million. In general terms, the UNESCO portfolio funded by the established multi-donor trust funds is growing along with other United Nations-funded programmes and projects.

107. UNESCO was fully involved in the Working Group on MDTFs which resulted in the revision of standard agreements reflecting the more robust accountability provisions required by donors. As an outcome of this revision, the Letter of Agreement signed between the Administrative Agent and the donor has been renamed the Standard Administrative Arrangement (SAA) with major changes on reporting, anti-corruption, monitoring and evaluation and audit. The Management and Accountability System of the United Nations Development and Resident Coordinator System has furthermore streamlined and strengthened MDTF governance.

108. UNESCO has furthermore concluded strategic partnership agreements with UNDP and UNEP.

**PROGRESS REPORT ON THE IMPLEMENTATION OF THE REVISED STRATEGY
FOR TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET)
(181 EX/Decision 8)**

109. Following the approval of the draft strategy for TVET by the Executive Board at its 181st session, UNESCO undertook a number of activities in preparation for the implementation of the strategy.

110. UNESCO prepared a revised version of the strategy (182 EX/INF.5) which took into account the concerns and recommendations expressed by Members of the Executive Board, namely: making gender more visible; putting more emphasis on linkages with the private sector; promoting regional and interregional cooperation (South-South cooperation); creating regional centres of excellence; ensuring that local context is taken into account when drafting international indicators for monitoring and evaluation and promoting inter-agency cooperation.

111. UNESCO convened the first inter-agency meeting on TVET on 3 April 2009 in Paris. The meeting was attended by senior staff from the European Training Foundation (ETF), the International Labour Organization (ILO), the Organisation for Economic Co-operation and Development (OECD) and UNESCO.

112. The meeting reviewed the UNESCO TVET strategy and identified the following possible areas of cooperation: developing a conceptual framework; developing indicators for monitoring and evaluation of TVET; monitoring of normative instruments; creating a database of good practices; creating a summer staff training programme in TVET; identifying areas for joint research; and joint participation in developing and reviewing national TVET policies.

113. The second inter-agency meeting was hosted by the ETF in Turin on 23 June 2009. The revised UNESCO TVET strategy was shared with the participants. All partner agencies reaffirmed their interest in working together in TVET, especially in their areas of interest.

114. In line with the actions recommended by the April inter-agency meeting, UNESCO is planning to carry out activities in the next few months in relation to: the conceptual clarification of the most commonly used terminologies in TVET; conducting multi-agency review of national TVET policies in pilot countries; mapping of TVET indicators; creation of a database of good practices in TVET; and the organization of a summer training programme for TVET staff from participating agencies. The third inter-agency meeting will be hosted by ILO in Geneva in November 2009.

**PROGRESS REPORT BY THE DIRECTOR-GENERAL ON
THE INTERNATIONAL YEAR OF PLANET EARTH
(33 C/Resolution 24)**

115. The International Year of Planet Earth (IYPE), a joint initiative of UNESCO and the International Union of Geological Sciences, was launched in 2008 to popularize the Earth sciences and to ensure greater and more effective use by society of the knowledge and skills provided by these sciences.

116. The Year enjoys the full political support of 192 United Nations countries. The IYPE was proclaimed a United Nations Year by the United Nations General Assembly, with 2008 celebrated as the core year of a triennium dedicated to planet Earth and extending from the beginning of 2007 to the end of 2009. The initiative was joined by eleven Founding Partners, 25 Associate Partners and a number of International Partner organizations from all continents and representing all major geoscientific communities in the world. With the support of UNESCO National Commissions, National Committees were also established in 80 countries.

117. Activities under the IYPE science and outreach programmes during the three-year period had a strong mobilizing effect around the globe, not only among Earth scientists but also among the general public, especially young people.

118. The Outreach Programme served to enhance cooperation among Earth scientists, policy-makers and civil society, and to generate public awareness of the importance of the geosciences for sustainable development. It has also helped to develop a better understanding of planet Earth as well as the importance of this knowledge in building a safer, healthier and wealthier society.

119. The Scientific Programme, focused on 10 themes of relevance to society (health, climate, groundwater, ocean, soils, deep Earth, megacities, hazards, resources and life), has successfully raised awareness among geoscientists of the need to develop further the international coordination of their activities. Moreover, the Programme has also led to a clarification of the main challenges confronting the geosciences in an agenda that is focused on societal benefit.

120. During the IYPE triennium, major international events were organized, including the Global Launch Event in Paris (2008), the International Geological Congress dedicated to themes addressed by IYPE (2008) and the African Launch Event in Arusha (2008). During this latter event, the Earth Science Education Initiative for Africa was launched to improve geosciences education in Africa and to improve career prospects for African geologists.

121. Ten regional and 40 national launch events were organized worldwide. UNESCO hosted several science and art exhibits on the Year and more exhibitions on IYPE themes were organized around the world. Several national or international photo or drawing contests and essay competitions were organized, and special “geo songs” and musical works were created and ballet performances conducted. Several countries issued commemorative IYPE stamps and coins. Many national and international scientific activities and IYPE events for the general public were also organized in 2009.

122. The International Year of Planet Earth stimulated dialogue between policy-makers and the private sector on the need for improved use of geoscience knowledge in planning megacities, managing natural resources, mitigating the effects of climate change and assessing natural hazards.

123. The IYPE National Committees stimulated communication with the general public and the media regarding the need to improve knowledge of our planet in order to contribute to safer and more prosperous societies. According to a survey carried out by the National Committees, the IYPE outreach activities resulted in improved national cooperation between all actors in the field of the Earth sciences in the 80 nations and in all the regions where IYPE has been active.

124. Over the three years, Earth science education has been reintroduced into the school curricula in several countries and the number of students enrolling in the Earth sciences has multiplied. The students who attended the IYPE international opening event in UNESCO, in February 2008, created the Young Earth Science (YES) initiative. YES will hold its first international congress dedicated to young geoscientists in Beijing, China, in October 2009. During the congress, linkages will be developed between young geologists and the upcoming generation of planners and decision-makers.

125. The Year led to increased support by UNESCO Member States for the Organization’s Earth science programmes, with special contributions to IGCP received from China, the United States of America and new industrial partners. Several other countries have indicated that they plan to contribute to IGCP through additional funding for the IGCP research and capacity-building projects. UNESCO geoparks activities also received special attention during the IYPE: several new geoparks were created, providing unique places to promote geological heritage and to demonstrate the beauty of our planet to the general public. The first scientific journal on geo-heritage was created during the IYPE and special supplements dedicated to the Year were produced by leading geoscience magazines. Moreover, a series of professional books on the 10 scientific IYPE themes, providing state-of-the-art reviews on topics such as paleoclimate change, will be published this year and in 2010.

126. A new interactive web-based geological map of the world, the “OneGeology” project, was initiated and will make information on the Earth’s mineral and energy resources, geohazards and the planet’s evolution over geological time more accessible to decision-makers and the general public, and will also greatly facilitate sustainable development planning. This project is supported by about 100 national geological surveys, which agreed to bring their digital geological data together to produce a single geological map.

127. IYPE will formally close on 30 June 2010. However, its Board is exploring options to develop new initiatives building on the IYPE legacy. One direction is a world-class science programme on one or two major themes dealing with “Living with the Earth”. A second direction for new initiatives will probably be found in outreach for raising awareness among the general public on the potential of our planet for future generations and to encourage young people to learn more about our home planet, its powers, its beauty and its challenges.

128. The IYPE legacy opens a bridge to the future, in the hope that the actions and message of the International Year of Planet Earth will continue and help to establish a beneficial equilibrium between human beings and our home planet.



United Nations
Educational, Scientific and
Cultural Organization

Executive Board
Hundred and eighty-second session

182 EX/4
Part I Add

PARIS, 27 August 2009
Original: English

Item 4 of the provisional agenda

**REPORT BY THE DIRECTOR-GENERAL ON THE EXECUTION OF
THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE**

PART I

ADDENDUM

SUMMARY

This report is intended to inform the Members of the Executive Board of progress in the implementation of the Intersectoral Platform on UNESCO's support to countries in post-conflict and post-disaster (PCPD) situations.

Detailed information concerning results obtained for this Platform can be obtained from the UNESCO website at www.unesco.org/en/mlaunitassessment.

By its very nature, this document does not entail administrative or financial implications.

The Intersectoral Platform on UNESCO's support to countries in post-conflict and post-disaster (PCPD) situations has been tasked with institutionalizing strategic coordination between Headquarters senior management and field offices, so as to allow for rapid decision-making in support of UNESCO's responses to post-crisis situations.

The PCPD Platform, chaired by the Deputy Director-General, has addressed the challenge of improving UNESCO's integration within common United Nations coordination frameworks for post-crisis response. Since the start of the biennium, UNESCO has participated in United Nations coordinated responses in Afghanistan, Pakistan and in the aftermath of the Sichuan earthquake in China, the hurricanes in Cuba and Haiti, the cyclone Nargis in Myanmar, the floods in Namibia, and in the reconstruction of Iraq. UNESCO has also strengthened its standing within the Inter-Agency Standing Committee (IASC) education and early recovery humanitarian clusters, and was invited to participate for the first time in meetings of the Executive Committee on Humanitarian Affairs (ECHA).

The Platform has also focused on encouraging intersectorality in PCPD programmatic development. The “Programme of Assistance for Lebanon’s Reconstruction” has been a pilot initiative to elaborate a genuine intersectoral programmatic response, based on high-level coordination from Headquarters senior management and the implementing field office. The participation of eight UNESCO field offices in the “Conflict Resolution and Peace-building” thematic window of the UNDP-Spain MDG Achievement Fund will benefit from similar intersectoral coordination and backstopping opportunities, facilitated by the Platform.

The Platform has invested in rapidly upgrading institutional knowledge sharing and overall response capacities. Representatives from all field offices of the Asia-Pacific and LAC regions participated in three-and-a-half day PCPD workshops on effective engagement within United Nations coordination, fundraising mechanisms and on strengthening networks for knowledge-sharing. Additional training will be held in the Africa region and at UNESCO Headquarters later this year. In support of the Intersectoral Platform, a PCPD knowledge management extranet site has been developed to provide crisis-specific guidance, project templates and “best practices” support to field offices. A website will also be rolled out in 2009 to improve the visibility of UNESCO’s work in PCPD situations. Finally, further to 174 EX/Decision 39, a new post-crisis special account has been established, and was used to support catalytic resource mobilization for the 2009 Gaza Flash Appeal.



United Nations
Educational, Scientific and
Cultural Organization

Executive Board

Hundred and eighty-second session

182 EX/4 Part II

PARIS, 11 August 2009
Original: English/French

Item 4 of the provisional agenda

REPORT BY THE DIRECTOR-GENERAL ON THE EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

PART II

Budget adjustments authorized within the Appropriation Resolution for 2008-2009

and

**Management Chart for Programme Execution in 2008-2009 (34 C/5 Approved)
Status as at 31 May 2009**

No. 44

SUMMARY

Part II of document 182 EX/4 contains:

- A. A report by the Director-General on budget adjustments authorized within the Appropriation Resolution for 2008-2009. In accordance with the Appropriation Resolution for 2008-2009 (34 C/Resolution 93, paragraphs 3.A(b), (d) and (e)), the Director-General presents to the Executive Board:
- (i) a report on the adjustments to the approved appropriation for 2008-2009 arising from donations and special contributions received since the last session of the Executive Board;
 - (ii) proposed transfer of budget from the Reserve for reclassifications and merit-based promotions; and
 - (iii) proposed transfers from Part IV of the budget to cover increases in staff costs and in goods and services due to statutory and inflationary factors.

Decision required: paragraph 19.

- B. The Management Chart for Programme Execution in 2008-2009 (34 C/5 Approved) as at 31 May 2009.

CONTENTS

INTRODUCTION

A. REPORT BY THE DIRECTOR-GENERAL ON BUDGET ADJUSTMENTS AUTHORIZED WITHIN THE APPROPRIATION RESOLUTION FOR 2008-2009

- A.I Adjustments to the Appropriation approved for 2008-2009 arising from donations and special contributions received since the last session of the Executive Board
- A.II Transfer of budget made from the Reserve for reclassifications and merit-based promotions to the Bureau of Human Resources Management (HRM) for the UNESCO Team Award programme
- A.III Proposed transfers from Part IV of the budget to cover increases in staff costs and in goods and services due to statutory factors or inflation
- A.IV Action expected of the Executive Board

ANNEX I Revised Appropriation Table for 2008-2009

B. REPORT BY THE DIRECTOR-GENERAL ON THE EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

MANAGEMENT CHART – Programme execution as at 31 May 2009

- Table 1 Overall implementation by principal appropriation line (regular budget and extrabudgetary resources including staff costs and Participation Programme)
- Table 2 Detailed status report on the regular budget by main line of action (staff and activity costs)
- Table 3(A) Programme implementation by main line of action (regular budget) (activity costs)
- Table 3(B) Programme implementation by principal appropriation line on the 2002-2003 assessed contribution from the United States of America (regular budget)
- Table 4 Implementation of decentralized funds by principal appropriation line and by region (regular budget resources (excluding staff costs) and extrabudgetary resources)
- Table 5 Expenditures under Temporary Assistance, Mission Travel and Contractual Services (regular budget)
- Table 6 Participation Programme implementation by region
- Table 7 Situation of posts and staff costs expenditure (regular budget)

Extrabudgetary resources

- Chart 1 Extrabudgetary operational programmes by funding source and by major programme
- Chart 2 Extrabudgetary operational programme: Disbursements
- Table 8 Execution of extrabudgetary programmes by funding source
- Table 9 Execution (disbursement) of extrabudgetary programmes by donor and by region
- Table 10 Execution of extrabudgetary programmes by sector

ANNEX II Evolution of costs incurred for the Executive Board over the last six years

INTRODUCTION

1. This document contains:

Part A: the report by the Director-General on budget adjustments authorized within the Appropriation Resolution for 2008-2009; and

Part B: the Management Chart for programme execution for 2008-2009 as at 31 May 2009.

2. Although the Management Chart submitted at the autumn session of the Executive Board usually presents the situation as at end June, the present document relates to the situation as at **31 May 2009** due to the schedule of the session which will take place earlier than past years. Updated information on major tables as at 30 June 2009 will nevertheless be presented as an INF document by the time the 182nd session takes place.

3. As is the customary procedure, **Part A** of the document presents budget adjustments arising from additional donations and special contributions. It also reports on the budget transfer made from the Reserve for reclassifications and merit-based promotions to Human Resources Management for the costs required for the UNESCO Team Awards programme. Further, it submits proposals for the Executive Board's approval for transfers of budget appropriations from Part IV "Anticipated Cost Increases" to Parts I-III to finance additional costs arising from the statutory increases in staff salary and the cost increases for goods and services.

4. **Part B** presents the Management Chart which attempts to show a holistic status of the programme execution for the biennium as at 31 May 2009, for both regular programme and extrabudgetary funds. For extrabudgetary resources, which usually finance multi-year projects, the allocation and expenditure figures are presented on an annual basis.

5. Although the Management Chart is related to the 2008-2009 biennium, it includes the implementation status of the United States contribution received in 2003 which, in accordance with the General Conference resolution, has been used to implement activities over a multi-year period. Part B also continues to provide the budgetary situation by principle appropriation line for three major items of expenditure which Member States wished to examine in particular, namely Temporary Assistance, Mission Travel and Contractual Services (ref: 166 EX/Decision 3.1.1).

6. Explanations are provided for the regular budget activities for which expenditure rates are higher than 86% or lower than 56%, in conformity with 160 EX/Decision 3.1.1 and 164 EX/Decision 3.1.1, which invited the Director-General "to identify and explain, those activities that vary from expected expenditures by a rate of more than 15%".

7. Consolidation of information on extrabudgetary resources concerning institutes needs to wait for the account closure after 30 June 2009. Therefore tables concerning "Extrabudgetary resources managed by UNESCO and its institutes broken down by donor" and "Breakdown of funds managed by UNESCO institutes" which were usually included in Management Charts are not presented in this document. However, these two tables will be presented in the aforementioned INF document by the time the 182nd session of the Executive Board takes place.

8. Further, recalling the request that was brought up in the discussion at the 181st session of the Executive Board, a summary on the evolution of the costs incurred for the Executive Board is presented in **Annex II**.

Part A

**REPORT BY THE DIRECTOR-GENERAL ON BUDGET ADJUSTMENTS
AUTHORIZED WITHIN THE APPROPRIATION RESOLUTION FOR 2008-2009**

I. Adjustments to the Appropriation approved for 2008-2009 arising from donations and special contributions received since the last session of the Executive Board

9. In accordance with paragraph 3(b) of the Appropriation Resolution for 2008-2009, the Director-General is authorized to accept and add to the Appropriation approved for 2008-2009 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 is pleased to provide below information on donations and special contributions received since the last session of the Executive Board:

| Source | Purpose | Amount \$ |
|--------|---------|--------------|
|--------|---------|--------------|

Major Programme I – Education

A. Governments

| | | |
|--|--|---------|
| • Ministry of Education and Culture International Relations, Finland | UNESCO Forum on Higher Education in the Europe Region, 21-24 May 2009, Bucharest, Romania | 12,953 |
| • United States of America, State Department | Teacher Training Initiative in Sub-Saharan Africa | 30,000 |
| • The Federal Ministry of Education and Research (BMBF), Germany | Organization of the Regional Forum on Higher Education | 26,247 |
| • The Federal Ministry of Education and Research (BMBF), Germany | World Conference on Education for Sustainable Development held in Bonn from 31 March to 2 April 2009 | 164,690 |
| • Government of Switzerland | World Conference on Higher Education (WCHE) - 2009 | 99,975 |

B. Other contributions

| | | |
|---|---|--------|
| • Calouste Gulbenkian Foundation | UNESCO Forum on Higher Education in the European Region, 21-24 May 2009, Bucharest, Romania | 10,014 |
| • Sultanate of Oman | Regional Conference for Arab countries in preparation of World Conference on Higher Education (WCHE)+10 | 19,745 |
| • Joint United Nations Programme on HIV/AIDS (UNAIDS) | Promoting quality education within the Education for Sustainable Development (ESD) framework | 10,000 |
| • United Nations Children's Fund (UNICEF) Panama | Towards the completion of an international course on teacher policies | 17,480 |
| • United Nations Development Programme (UNDP) | HIV/AIDS activities | 3,856 |

| Source | Purpose | Amount \$ |
|--|--|----------------|
| • International Staff Association of UNESCO (ISAU) | HIV/AIDS activities | 3,936 |
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Education and Social cohesion | 9,975 |
| • Korean Educational Development Institute (KEDI), Republic of Korea | Organization of KEDI-UNESCO Bangkok joint seminar 2008: Decentralization of implementing education policies and reforms, held in Seoul, Republic of Korea, 15-17 December 2008 | 11,747 |
| • Association for the Development of Education in Africa (ADEA) | Towards the Working Group Meeting on ECCE (steering committee) | 53,000 |
| • Association for the Development of Education in Africa (ADEA) | For the organization of the meeting CONFINTEA VI, Nairobi, Kenya held in November 2008 | 20,000 |
| • WordForge Foundation | Technical assistance in the development of ICTs in education and the organization of a workshop on ICT for education policy-makers in Bangladesh | 13,228 |
| Total, MP I | | 506,846 |

Major Programme II – Natural sciences

A. Governments

| | | |
|---|---|--------|
| • Israel National Commission | Israel Implementation of the Madrid Action Plan (MAP) | 25,000 |
| • United States of America, State Department | International Geoscience Programme (IGCP) | 10,000 |
| • United States of America, State Department | UNESCO Active Learning in Optics and Photonics | 10,000 |
| • United States Army Corps of Engineers (USACE) | Integrated Water Resource Management (IWRM) Guidelines at River Basin Level | 6,522 |
| • The Chinese National Commission for UNESCO and the Chinese Academy of Geological Sciences | Strengthening cooperation within the framework of the International Geoscience Programme (IGCP) | 19,980 |

B. Other contributions

| | | |
|--|---|--------|
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Training seminar on the Use and Application of Renewable Energy Systems and Implementation of a Related Pilot Project, Cotonou, Benin | 14,955 |
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Review of Energy Strategies and Energy Profile in Maghreb Countries, Morocco | 9,975 |

| Source | Purpose | Amount \$ |
|--|---|----------------|
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Training and Sensitizing Trainers to Water Management | 3,978 |
| • Red-Ethique | Interpretation for Symposium Resolving the Water Energy Nexus, November 2008 | 15,156 |
| • Tetra Pak | Science and Technology innovation waste industry engineering – Arab Recycling initiative project | 26,666 |
| • Agence Universitaire de la Francophonie | Organization of a Symposium on Water and Sanitation celebration of World Water Day in Ghana in the framework of AUF SIST-GIRE network | 4,108 |
| • European Space Agency (ESA) | OceanObs' 09 Conference – Venice, Italy, 21-25 September 2009 | 62,660 |
| • US Geological Survey (USGS) | UNESCO RELEMR project – International workshop on Seismicity and Earthquake Engineering in the Extended Mediterranean Region, 25-28 May 2009 | 100,000 |
| • The International Society for Optical Engineering (SPIE) | Special programme sponsorship award for the support of the 2009 activities under the UNESCO optics education project "Active Learning in Optics and Photonics (ALOP)" | 20,000 |
| • United Nations Office for Project Services (UNOPS) | GEF-UNDP project "Regional Dialogue and Twinning to Improve Transboundary Water Resources Governance in Africa" | 40,000 |
| Total, MP II | | 369,000 |

Major Programme III – Social and human sciences

A. Governments

| | | |
|---|---|--------|
| • Ministry of Education and Culture, Republic of Cyprus | Awareness-raising activities to transmit the message of the Universal Declaration of Human Rights | 3,145 |
| • Government of Cuba | Support to the UNESCO International José Martí Prize | 4,294 |
| • Government of Lithuania | Support to Youth Path Programme in the Caribbean | 27,855 |

B. Other contributions

| | | |
|--|---|-------|
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Development of research policy papers entitled "The Greater Horn of Africa: Review of Available Literature and Planning Future Research" (activity in Djibouti) | 9,988 |
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Workshop on "Identity, Citizenship and Regional Integration", 25-26 May 2009 in Djibouti | 9,987 |

| Source | Purpose | Amount \$ |
|--|--|----------------|
| <ul style="list-style-type: none"> Islamic Educational, Scientific and Cultural Organization (ISESCO) | UNESCO/ISESCO ARADESC meeting on “The Cultural Rights in the Maghreb region and Egypt”, 18 and 19 December 2008 in Rabat, Morocco | 4,980 |
| <ul style="list-style-type: none"> United Nations Children’s Fund (UNICEF) | Support to the development of national youth policies in Beirut | 4,758 |
| <ul style="list-style-type: none"> International Contributions for Scientific, Educational and Cultural Activities (ICSECA), United States Delegation | Translation of the Universal Declaration of Human Rights into indigenous languages | 11,900 |
| <ul style="list-style-type: none"> Revue Insistance, Paris | UNESCO Symposium “Psychanalyse, droits, savoirs” held at UNESCO Headquarters on 20 and 21 November 2008 and co-organized with “Revue Insistance” on the occasion of the celebration of World Philosophy Day 2008 | 7,153 |
| <ul style="list-style-type: none"> Espacio Vinculación A.C. (EVAC), Mexico | Consultations relating to the EVAC Espacio and Vanguardia youth networks and forums and their articulation with UNESCO’s youth work; and Promotion and reinforcement of the participation of young people of the Americas region in research-policy linkages in the field of social development and policies | 15,000 |
| <ul style="list-style-type: none"> Centre du Psychotrauma de l’Institut de Victimologie, Paris | Support to the MOST Online Research Policy Tool | 3,204 |
| <ul style="list-style-type: none"> Fundação Calouste Gulbenkian, Lisbon | Support to Programme on policy research and analysis addressing poverty within the Human Rights framework | 29,955 |
| Total, MP III | | 132,219 |
| Major Programme IV – Culture | | |
| A. Governments | | |
| <ul style="list-style-type: none"> Embassy of the Netherlands in the United Republic of Tanzania | Hiring of a junior consultant for five months for the Underwater Cultural Heritage Management Programme (MCHM), United Republic of Tanzania | 6,562 |
| <ul style="list-style-type: none"> The Netherlands National Commission for UNESCO | Drafting of the statements of Outstanding Universal Value in the Arab States | 44,990 |
| <ul style="list-style-type: none"> Malaysian National Commission for UNESCO | To support activity “Bridges Dialogues towards a Culture of Peace” | 5,000 |
| B. Other contributions | | |
| <ul style="list-style-type: none"> Ms Marianna V. Vardinoyannis, Goodwill Ambassador | World Day for Cultural Diversity for Dialogue and Development, 21 May 2008 | 64,767 |

| Source | Purpose | Amount \$ |
|---|--|--------------|
| • Rits DMUCH Travel Agency | Symposium for protecting the World Cultural Heritage Sites and their Historic Urban Environment from Earthquakes, 16-19 February 2009 | 2,068 |
| • UN Habitat – Islamabad | Publication of the manual <i>Don't Tear It Down! Preserving the Earthquake Resistant Vernacular Architecture of Kashmir</i> | 4,970 |
| • Association International du Personnel de l'UNESCO (AIPU) | Feasibility study for the creation of a CRIPS Centre in Havana | 1,312 |
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Support for the development of the systems of living human resources treasures in the Maghreb | 4,492 |
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Training in "Museum Management and Conservation of Collections" for museum curators in the Maghreb | 3,992 |
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Support for the production and distribution of materials promoting the understanding of interaction between cultural diversity and intercultural dialogue in the countries of the Maghreb, Western Africa and Europe | 5,491 |
| • UNEP World Conservation Monitoring Centre (WCMC) | 2010 Biodiversity Indicators Partnerships (2010 BIP) for a reduction in the rate of biodiversity loss at the global level, through improved decisions for the conservation of global biodiversity | 35,980 |
| • African World Heritage Fund | Preparation of the World Heritage nomination for the Island of Meroe | 15,000 |
| • Joint Shaikh Ebrahim Bin Mohammed Al-Kalifa Centre for Culture and Research | Expert meeting on the implementation of the World Heritage Earthen Architecture Programme in the African and Arab region | 28,000 |
| • Kashmir Earthquake Relief | Publication of the manual <i>Don't Tear It Down! Preserving the Earthquake Resistant Vernacular Architecture of Kashmir</i> | 12,500 |
| • South Korea | Participation in the reimbursement of expenses incurred for the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of illicit Appropriation – 30th Anniversary, Seoul, Republic of Korea, 25-28 November 2008 | 31,943 |
| • MECI International | Participation in the reimbursement of expenses incurred for the Intergovernmental Committee for Promoting the Return of Cultural Property to its Countries of Origin or its Restitution in case of illicit Appropriation – 30th Anniversary, Seoul, Republic of Korea, 25-28 November 2008 | 5,837 |
| • Technical Spa, Verona, Italy | Private donation at the Concert for Peace, Fenice theatre, Venice – 20 April 2009 "UNESCO per la Pace – Musica per il Dialogo e la Riconciliazione" | 3,950 |

| Source | Purpose | Amount \$ |
|-----------------------------------|--|----------------|
| • Zago Assicurasio, Verona, Italy | Private donation at the Concert for Peace, Fenice theatre, Venice – 20 April 2009 “UNESCO per la Pace – Musica per il Dialogo e la Riconciliazione” | 1,974 |
| • Bianca Bortot, Villorba, Italy | Private donation at the Concert for Peace, Fenice theatre, Venice – 20 April 2009 “UNESCO per la Pace – Musica per il Dialogo e la Riconciliazione” | 63 |
| • Lord Wilson Heritage Trust | Support to the publication of “UNESCO Conservation Case Studies for Asia-Pacific Heritage Awards” | 4,379 |
| • Chico Bouchikhi | International Festival of Cultural Diversity, 11-25 May 2009 | 6,588 |
| • Madame Ghada Sakir | International Festival of Cultural Diversity, 11-25 May 2009 | 13,223 |
| Total, MP IV | | 303,081 |

Major Programme V – Communication and information

A. Governments

| | | |
|------------------------------|---|--------|
| • Israel National Commission | To support Bezalel Project, Axlerod Archive, Haifa University Multiculturalism Internet | 75,000 |
|------------------------------|---|--------|

B. Other contributions

| | | |
|--|--|--------|
| • Microsoft Informatica Ltda (Brasilia) | ICT Competency Standards for Teachers in Brazil | 20,956 |
| • United Nations Development Programme (UNDP) Yaoundé | Mission de suivi-évaluation des radios communautaires et des CMCs au Cameroun | 24,000 |
| • United Nations Development Programme (UNDP) Jordan | WPFD events held in Iraq, as a jointly implemented activity with UNDP Iraq Office | 10,000 |
| • United Nations Children’s Fund (UNICEF) LBV | To support the activities for the project RACOM, February-November 2009 | 26,707 |
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Holding a regional symposium on the means of activating cooperation among the Maghreb countries to build the information and communication society | 9,960 |
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Translation of Model Curricula for Journalism Education for Developing Countries and Emerging Democracies into Arabic | 3,980 |
| • Infodesarrollo | Improvement of “Infodesarrollo” network – Communication processes and its positioning | 17,628 |
| • James Ottaway Jr Foundation | WPFD 2009 World Press Freedom Prize | 20,000 |

| Source | Purpose | Amount \$ |
|--------------------|-------------------------------------|----------------|
| • JP/Politiken | WPDF 2009 World Press Freedom Prize | 19,980 |
| • Guillermo Cano | WPDF 2009 World Press Freedom Prize | 5,000 |
| Total, MP V | | 233,211 |

Part I.B – Direction

Office of International Standards and Legal Affairs (LA)

A. Governments

| | | |
|------------------|---|---------------|
| • Lithuania | Contribution for Legislative History of 104 EX/Decision 3.3 | 31,088 |
| Total, LA | | 31,088 |

Part III.A – Field management and coordination

Indirect costs for the field offices under field management and coordination (BFC)

The following contributions were received from Governments towards the running costs of established field offices:

| | | |
|------------------------------|------------------|----------------|
| • Government of Nepal | Kathmandu Office | 9,435 |
| • Government of Mozambique | Maputo Office | 2,400 |
| • Government of Cuba | Havana Office | 20,500 |
| • Government of Lebanon | Beirut Office | 199,867 |
| • Government of Kenya | Nairobi Office | 12,541 |
| • Government of Costa Rica | San José Office | 19,971 |
| • Government of India | New Delhi Office | 29,245 |
| Total, Indirect costs | | 293,959 |

Part III.B - Sector for External Relations and Cooperation (ERC)

B. Other Contributions

| | | |
|--|---|--------|
| • Arab League's Educational, Scientific and Cultural Organization (ALECSO) Tunis | For the Forum of Arab Parliamentarians for Education (FARPED) | 9,984 |
| • Arab League's Educational, Scientific and Cultural Organization (ALECSO) Tunis | Support for the organization of FARPED III (Cairo, 8-9 April 2009) | 9,984 |
| • Islamic Educational, Scientific and Cultural Organization (ISESCO) | Support for the organization of FARPED III (Cairo, 8-9 April 2009) | 9,975 |
| • Arab Bureau of Education for the Gulf States (ABEGS) | Support for the organization of FARPED III (Cairo, 8-9 April 2009) | 14,980 |
| • Sheikh Hamdan Bin Rashid Al-Maktoum | Support for the signing ceremony of the "UNESCO Hamdan Bin Rashid Al-Maktoum Prize for Outstanding Practice and Performance in Enhancing Effectiveness of Teachers" | 4,975 |

| Source | Purpose | Amount \$ |
|---|--|------------------|
| • Linguamon (Spain) | Multilingualism Event at United Nations Headquarters (for translation services) | 20,981 |
| Total, ERC | | 70,879 |
| Grand Total, Donations and Special Contributions | | 1,940,283 |

10. In addition to the above monetary contributions, the following governments are making contributions in kind to field offices by offering rent-free premises during the 2008-2009 biennium. In order to enlarge the scope of contributions in kind received from governments, the field offices are being requested to report regularly to the Bureau of the Budget for all kinds of contributions received in kind, together with the estimate of their values, such as usage of vehicles, payment for utilities of the offices, etc. These will be reported in the Management Chart as and when they are identified:

| Country | Field offices receiving rent-free premises |
|------------------------------------|--|
| • Brazil | Brasilia Office – partial contribution |
| • Cameroon | Yaoundé Office |
| • Chile | Santiago Office |
| • Cuba | Havana Office |
| • Democratic Republic of the Congo | Kinshasa Office |
| • Gabon | Libreville Office |
| • Iran, Islamic Republic of | Tehran Office |
| • Italy | Venice Office |
| • Jamaica | Kingston Office |
| • Jordan | Amman Office and National Office for Iraq |
| • Kazakhstan | Almaty Office |
| • Lebanon | Beirut Office |
| • Mali | Bamako Office |
| • Mexico | Mexico City Office |
| • Morocco | Rabat Office |
| • Nigeria | Abuja Office |
| • Peru | Lima Office |
| • Qatar | Doha Office |
| • Republic of Congo | Brazzaville Office |
| • Romania | Bucharest (CEPES) |
| • Senegal | Dakar Office |
| • Thailand | Bangkok Office |
| • United Republic of Tanzania | Dar es Salaam Office |
| • Uruguay | Montevideo Office |
| • Uzbekistan | Tashkent Office |
| • Zimbabwe | Harare Office |
| • Russia | Moscow Office |

II. Transfer of budget made from the Reserve for reclassifications and merit-based promotions to the Bureau of Human Resources Management (HRM) for the UNESCO Team Award programme

11. In the framework of the merit-based promotion programme which the Director-General decided to introduce on a pilot basis for 2008-2009, the Team Award programme was also introduced. The Team Award is granted in recognition of an outstanding contribution to UNESCO's mission and objectives by a team, whose performance has been exceptional and which has made a significant contribution in the achievement of UNESCO programmes. This award programme was implemented in June 2009, and although the award itself did not involve monetary remuneration, certain costs were incurred for its operation amounting to **\$10,290**. These costs were incurred under the Bureau of Human Resources Management (HRM) which coordinated the programme, and were financed by the residual balance under the Reserve for reclassifications and merit-based promotions which was foreseen to finance this Award in addition to the reclassification of posts and merit-based promotions.

12. The first sentence of paragraph 3.A(e) of the Appropriation Resolution for 2008-2009 states that "the Director-General may make transfers between appropriation lines up to an amount of 1% of the initial appropriation, informing the Members of the Executive Board in writing at the session following such action, of the details of and reasons for these transfers". The Director-General accordingly informs the Members of the Executive Board of the transfer made for the UNESCO Team Award amounting to \$10,290 from the Reserve to HRM.

III. Proposed transfers from Part IV of the budget to cover increases in staff costs and in goods and services due to statutory inflation and other factors

13. Paragraph 3.A(d) of the Appropriation Resolution for 2008-2009 stipulates that "with the approval of the Executive Board, the Director-General is authorized to make transfers from Part IV of the budget (Anticipated Cost Increases) to the relevant appropriation lines in Parts I to III of the budget, for the purpose of meeting increases in staff costs and in the costs of goods and services". Accordingly, the Director-General submits his proposal for the transfer of funds from Part IV to other parts of the budget to cover the following cost increases under staff costs and the costs of goods and services arising from statutory, inflationary and other factors:

**Amounts
proposed for
transfer from
Part IV**

Staff costs

14. **Increase in the post adjustment allowance for professional category and above for Paris:** Under the methodology approved by the General Assembly of the United Nations, the post adjustment classification for Paris is adjusted every 12 months to account for local inflation, exchange rate fluctuations, movement in the housing, medical insurance, pension contribution, etc. The review date for this is either 12 months since the last review or whenever a full 5% movement in the cost of living is measured, whichever occurs earlier. The International Civil Service Commission (ICSC) has notified UNESCO that the post adjustment allowance for the Professional category and above working in Paris had been increased by 3.6% as of 1 May 2009. This will entail additional costs for the remaining period of the biennium of approximately:

\$1,710,000

15. **Increase in the salary for the staff in the field due to inflation and increases in the cost of living:** The standard costs for staff costs were revised during the biennium and necessitated transfers of budget between appropriation lines. A request for these transfers were

made to the Executive Board at its 181st session (ref.: 181 EX/4 Part II, para. 12). This revision of standard costs was made mainly for the purpose of resolving the imbalance between the standard costs of posts at Headquarters and in the field, but the revised standard costs still represent the cost level as at the beginning of the biennium. Since the beginning of the biennium, there have been increases in certain elements concerning salaries for staff working at Headquarters which gave rise to additional requirements vis-à-vis the budgeted staff costs, for which requests for transfer from Part IV have already been made. For Professional staff in the field, no increase has occurred in the base salary, but the post adjustment allowance has been evolving in accordance with the multiplier point index published monthly by the ICSC, which corresponds to the level of cost of living of each duty station. For local posts and NPO (National Professional Officer) posts, the salary scales themselves are revised periodically for each country to reflect the cost-of-living evolution in terms of local currencies. At this stage, by analysing the movement of the multiplier points published by ICSC for all the countries where UNESCO field offices are located, the average increase in multiplier points, i.e. cost of living, between the beginning of the biennium and today is **4.6%**. While the multiplier points showed increases in 2008, the increase has been minimal since the beginning of 2009. Therefore, a total increase of 4.6% over the whole biennium is assumed for the calculation of the additional requirement under the field staff costs arising from the increase in the cost of living. It is proposed that this increase be applied only to the budget line **“Field – Management of decentralized programmes” (BFC), Part II.A**, where the expenditure trend shows a clear need for additional funds. For the costs of field posts under the major programmes, the Secretariat will make an effort to absorb any additional cost within the total staff cost budget of each sector. Therefore the total amount required for transfer from Part IV for BFC, Part II.A, is estimated at:

\$1,680,000

Total staff costs requirements

\$3,390,000

Goods and services

16. Additional requirements for field offices due to inflation: General operating expenses of the field offices are often exposed to local inflation and require periodic budget review. Although it is difficult to appraise the accurate inflation costs for each item of expenditure in each country, the analysis recently undertaken revealed that for the countries where UNESCO field offices are located, an average inflation rate of 5.1% can be applied for 2009 to the general operating expenses such as utility, maintenance, equipment, temporary assistance, etc. If this rate were applied, the actual additional requirement for 2009 arising from inflation would be approximately \$500,000. However, given the limited balance in Part IV, it is proposed that the residual amount of \$210,100 be transferred from Part IV for this purpose.

\$210,100

Total costs requirements for goods and services

\$210,100

Total amount proposed for transfer from Part IV:

\$3,600,100

Financing the increases

17. On the basis of the authorization given by the General Conference (ref.: para. 8 above), the Director-General proposes for the approval of the Executive Board that the amount of **\$3,600,100** be withdrawn from Part IV and apportioned to the various appropriation lines as indicated in the draft decision in paragraph 19.

18. If the present transfer is approved by the Executive Board, the situation of Part IV would be as follows:

| | \$ |
|--|-------------|
| • Amount approved by the General Conference at its 34th session | 13,731,800 |
| • Less withdrawal approved by the Executive Board at its 180th session (180 EX/Decision 4) | (2,080,000) |
| • Less withdrawal approved by the Executive Board at its 181st session (181 EX/Decision 4) | (8,051,700) |
| • Less withdrawal proposed in the present document | (3,600,100) |

| | |
|------------------------------|----------|
| Balance under Part IV | 0 |
|------------------------------|----------|

IV. Action expected of the Executive Board

19. Should the Executive Board endorse the proposals made by the Director-General in this report, it may wish to adopt a decision along the following lines:

The Executive Board,

1. Having examined the Director-General's report on donations and special contributions received since the last session of the Executive Board and appropriated to the regular budget and the proposed transfers from Part IV to Parts I-III of the budget, in accordance with the terms of the Appropriation Resolution approved by the General Conference at its 34th session (34 C/Resolution 93, paras. 3.A(b), (d) and (e), document 182 EX/4 Part II and the recommendations of its Finance and Administrative Commission thereon (182 EX/...),

I

2. Takes note that the Director-General has, as a consequence of these donations and special contributions, increased the appropriations to the regular budget by a total amount of **\$1,940,283** as follows:

| | \$ |
|--|---------|
| Part II.A – Major Programme I | 506,846 |
| Part II.A – Major Programme II | 369,000 |
| Part II.A – Major Programme III | 132,219 |
| Part II.A – Major Programme IV | 303,081 |
| Part II.A – Major Programme V | 233,211 |
| Part I.B – Direction (LA) | 31,088 |
| Part III.A – Field management and coordination (indirect costs for field offices) | 293,959 |
| Part III.B – Sector for External Relations and Cooperation (ERC) | 70,879 |

| | |
|--------------|------------------|
| Total | 1,940,283 |
|--------------|------------------|

3. Expresses its appreciation to the donors listed in paragraph 6 of document 182 EX/4 Part II;

II

4. Recalling the provision of the Appropriation Resolution by virtue of which transfers between appropriation lines up to an amount of 1% of the initial appropriation may be made by the Director-General, whereby the Director-General would inform the Members of the Executive Board, in writing, at the session following such action, of the details of and reasons for these transfers,
5. Notes that the Director-General has made a budget transfer of **\$10,290** from the Reserve for reclassifications and merit-based promotions to the Bureau of Human Resources Management for the purpose of implementing the UNESCO Team Award programme;
6. Recalling the provision of the Appropriation Resolution by virtue of which the Director-General is authorized, with the prior approval of the Executive Board, to make transfers from Part IV of the budget (Anticipated Cost Increases) to the relevant appropriation lines in Parts I to III for the purpose of meeting increases in staff costs and in the costs of goods and services,
7. Approves the transfer of **\$3,600,100** from Part IV to Parts I-III of the budget to cover increases in the staff costs and in goods and services due to statutory factors;
8. Takes note of the revised Appropriation Table attached to the present decision in Annex I.

ANNEX I
Revised Appropriation Table 2008-2009

| Appropriation line | 34 C/5 Approved | 34 C/5 Approved as adjusted (181 EX/Decision 4) | I | II | III | | 34 C/5 Approved as adjusted |
|--|--------------------|--|--------------------|--|---|--|-----------------------------|
| | | | Donations received | Utilization of Reserve for Reclassifications/ Merit-based promotions | Proposed transfers from Part IV for staff costs and for goods and services | | |
| | | | | | Proposed transfers from Part IV for staff costs | Proposed transfers from Part IV for activity costs | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PART I GENERAL POLICY AND DIRECTION | | | | | | | |
| A. Governing bodies | | | | | | | |
| 1. General Conference | 5,513,400 | 5,611,500 | - | - | 7,100 | - | 5,618,600 |
| 2. Executive Board | 7,882,800 | 9,388,500 | - | - | 11,000 | - | 9,399,500 |
| Total Part I.A | 13,396,200 | 15,000,000 | - | - | 18,100 | - | 15,018,100 |
| B. Direction | 20,677,100 | 20,510,537 | 31,088 | - | 152,400 | - | 20,694,025 |
| <i>(Including: Directorate; Office of the Director-General; Internal Oversight; International Standards and Legal Affairs; Ethics Programme)</i> | | | | | | | |
| C. Participation in the Joint Machinery of the United Nations System | 10,234,600 | 10,891,600 | - | - | - | - | 10,891,600 |
| TOTAL, PART I | 44,307,900 | 46,402,137 | 31,088 | - | 170,500 | - | 46,603,725 |
| PART II PROGRAMMES AND PROGRAMME RELATED SERVICES | | | | | | | |
| A. Programmes | | | | | | | |
| Major Programme I - Education ¹ | 108,468,300 | 112,881,508 | 506,846 | - | 213,600 | - | 113,601,954 |
| Major Programme II - Natural sciences ² | 56,774,300 | 57,437,443 | 369,000 | - | 174,900 | - | 57,981,343 |
| Major Programme III - Social and human sciences | 29,196,900 | 29,656,956 | 132,219 | - | 112,800 | - | 29,901,975 |
| Major Programme IV - Culture | 51,382,600 | 52,671,214 | 303,081 | - | 194,500 | - | 53,168,795 |
| Major Programme V - Communication and information | 31,919,900 | 32,386,896 | 233,211 | - | 94,400 | - | 32,714,507 |
| UNESCO Institute for Statistics | 9,020,000 | 9,020,000 | - | - | - | - | 9,020,000 |
| Field - Management of decentralized programmes | 45,473,600 | 51,190,000 | - | - | 1,689,400 | - | 52,879,400 |
| Total, Part II.A | 332,235,600 | 345,244,016 | 1,544,357 | - | 2,479,600 | - | 349,267,973 |
| B. Participation Programme | 18,800,000 | 18,800,000 | - | - | - | - | 18,800,000 |
| C. Programme related services | | | | | | | |
| 1. Coordination and monitoring of action to benefit Africa | 4,655,100 | 4,615,100 | - | - | 24,300 | - | 4,639,400 |
| 2. Fellowships Programme | 1,775,900 | 1,793,900 | - | - | - | - | 1,793,900 |
| 3. Public information | 13,813,500 | 13,705,500 | - | - | 73,100 | - | 13,778,600 |
| 4. Strategic planning and programme monitoring | 5,927,300 | 8,496,647 | - | - | 50,100 | - | 8,546,747 |
| 5. Budget preparation and monitoring | 4,871,300 | 4,953,600 | - | - | 37,000 | - | 4,990,600 |
| 6. Anticipation and foresight | 1,355,300 | - | - | - | - | - | - |
| Total, Part II.C | 32,398,400 | 33,564,747 | - | - | 184,500 | - | 33,749,247 |
| TOTAL PART II | 383,434,000 | 397,608,763 | 1,544,357 | - | 2,664,100 | - | 401,817,220 |
| PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION³ | | | | | | | |
| A. Field management and coordination | 24,178,800 | 24,990,575 | 293,959 | - | 34,900 | 210,100 | 25,529,534 |
| <i>(Headquarters activities and field office operating costs)</i> | | | | | | | |
| B. External relations and cooperation | 19,564,500 | 19,632,183 | 70,879 | - | 105,700 | - | 19,808,762 |
| C. Human resources management | 33,506,500 | 34,306,500 | - | 10,290 | 99,600 | - | 34,416,390 |
| D. Accounting, treasury management and financial control | 11,043,600 | 10,976,600 | - | - | 58,800 | - | 11,035,400 |
| E. Administration | 99,732,900 | 100,458,218 | - | - | 256,400 | - | 100,714,618 |
| TOTAL, PART III | 188,026,300 | 190,364,077 | 364,838 | 10,290 | 555,400 | 210,100 | 191,504,705 |
| TOTAL, PARTS I - III | 615,768,200 | 634,374,977 | 1,940,283 | 10,290 | 3,390,000 | 210,100 | 639,925,650 |
| Reserve for reclassifications/merit based promotions | 2,000,000 | 273,500 | - | (10,290) | - | - | 263,210 |
| PART IV ANTICIPATED COST INCREASE⁴ | 13,731,800 | 3,600,100 | - | - | (3,390,000) | (210,100) | - |
| TOTAL | 631,500,000 | 638,248,577 | 1,940,283 | - | - | - | 640,188,860 |
| <i>Absorption to be made under Part I and/or Part III</i> | <i>(500,000)</i> | - | - | - | - | - | - |
| TOTAL APPROPRIATION | 631,000,000 | 638,248,577 | 1,940,283 | - | - | - | 640,188,860 |

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

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

Figures may not sum exactly due to rounding.

Part B

**REPORT BY THE DIRECTOR-GENERAL ON THE EXECUTION
OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE**

MANAGEMENT CHART – Programme execution as at 31 May 2009

TABLE 1

OVERALL IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE

**(Regular budget and extrabudgetary resources,
including staff costs and Participation Programme
as at 31 May 2009)**

Table 1 presents a holistic status of the execution of regular and extrabudgetary resources, showing the overall implementation by principal appropriation line for both regular budget and extrabudgetary resources, including staff costs and Participation Programme, therefore covering all funds related to each appropriation line.

With regard to the regular budget, the table includes Part IV (Anticipated Cost Increases) and takes into account the budgetary transfers made therefrom to the other parts of the budget that have already been approved by the Executive Board at its 181st session as well as the additional appropriations of donations received since the last session of the Executive Board.

For extrabudgetary resources, allocations and expenditures relate to one-year amounts.

Comments:

For the regular budget, the overall expenditure rate as at 31 May 2009 was 71.1%, implying a level of expenditure in line with the linear and theoretical time-elapsed target of 70.8%.

For extrabudgetary resources, most projects are conceived and managed on a multi-year basis and the allotment issued in a given year includes the unused allotment carried forward from the previous year. Under this circumstance, measuring the implementation of extrabudgetary projects simply by annual expenditure rates (expenditure divided by total allotment of the year) does not always reflect the true level of implementation. Due to the absence of a biennial cut-off date, the schedule for extrabudgetary project implementation tends to be often adjusted compared with the initial work plan. The same level of project implementation can result in different expenditure rates depending on whether or not the level of allotment was minutely managed and adjusted during the course of the year to align with the actual progress of each project. Based on this reflection, the format for extrabudgetary projects does not present comparison of expenditures versus allotment (Tables 8-12). This said, Table 1 shows only for indicative purposes the expenditure rates for extrabudgetary projects as at 31 May 2009, which could be measured against the theoretical rate of 41.7%. The overall expenditure rate for extrabudgetary resources stands at 42.5%.

TABLE 1
OVERALL IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE
(Regular budget and extrabudgetary resources including staff costs and Participation Programme)
1 January 2008 to 31 May 2009
(in thousands of US dollars)

| Appropriation Line | Regular budget | | | | Extrabudgetary resources | | |
|--|-----------------|----------------------|--------------------------------------|---------------------|--------------------------|--------------------------------------|---------------------|
| | 34 C/5 Approved | Work plan Allocation | Expenditure (delivered/unliquidated) | Rate of expenditure | Allocation | Expenditure (delivered/unliquidated) | Rate of expenditure |
| | \$ | \$ | \$ | % | \$ | \$ | % |
| PART I GENERAL POLICY AND DIRECTION | | | | | | | |
| A. Governing bodies | | | | | | | |
| 1. General Conference | 5,513 | 5,612 | 1,572 | 28.0 | - | - | - |
| 2. Executive Board | 7,883 | 9,389 | 7,196 | 76.6 | - | - | - |
| Total, Part I.A | 13,396 | 15,001 | 8,768 | 58.4 | - | - | - |
| B. Direction | | | | | | | |
| <i>(Including: Directorate; Office of the Director-General; Internal Oversight; International Standards and Legal Affairs; Ethics Programme)</i> | 20,677 | 20,541 | 13,402 | 65.2 | 1,399 | 419 | 29.9 |
| C. Participation in the Joint Machinery of the United Nations System | 10,235 | 10,892 | 9,155 | 84.1 | - | - | - |
| TOTAL, PART I | 44,308 | 46,434 | 31,325 | 67.5 | 1,399 | 419 | 29.9 |
| PART II PROGRAMMES AND PROGRAMME-RELATED SERVICES | | | | | | | |
| A. Programmes | | | | | | | |
| I. Education | 108,468 | 113,389 | 81,530 | 71.9 | 122,498 | 51,860 | 42.3 |
| II. Natural sciences | 56,774 | 57,806 | 39,942 | 69.1 | 56,124 | 25,618 | 45.6 |
| III. Social and human sciences | 29,197 | 29,789 | 20,796 | 69.8 | 36,729 | 18,037 | 49.1 |
| IV. Culture | 51,383 | 52,974 | 37,953 | 71.6 | 77,430 | 34,969 | 45.2 |
| V. Communication and information | 31,920 | 32,620 | 21,634 | 66.3 | 27,525 | 6,220 | 22.6 |
| Transdisciplinary project (SC-CLT) | - | - | - | - | 518 | 160 | 30.9 |
| UNESCO Institute for Statistics | 9,020 | 9,020 | 9,020 | 100.0 | 19 | - | - |
| Field Management of decentralized programmes | 45,474 | 51,190 | 37,384 | 73.0 | - | - | - |
| Total, Part II.A | 332,236 | 346,788 | 248,259 | 71.6 | 320,843 | 136,864 | 42.7 |
| B. Participation Programme | 18,800 | 18,800 | 12,997 | 69.1 | | | |
| C. Programme-Related Services | | | | | | | |
| 1. Coordination and monitoring of action to benefit Africa | 4,655 | 4,615 | 3,380 | 73.2 | 299 | 266 | 89.0 |
| 2. Fellowships programme | 1,776 | 1,794 | 1,542 | 86.0 | - | - | - |
| 3. Public information | 13,814 | 13,706 | 9,297 | 67.8 | 52 | 32 | 61.5 |
| 4. Strategic planning and programme monitoring | 7,283 | 8,497 | 6,167 | 72.6 | 788 | 337 | 42.8 |
| 5. Budget preparation and monitoring | 4,871 | 4,953 | 3,351 | 67.7 | 89 | 32 | 36.0 |
| Total, Part II.C | 32,398 | 33,565 | 23,737 | 70.7 | 1,228 | 667 | 54.3 |
| TOTAL, PART II | 383,434 | 399,153 | 284,993 | 71.4 | 322,071 | 137,531 | 42.7 |
| PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION | | | | | | | |
| A. Field management and coordination | 24,179 | 25,284 | 19,276 | 76.2 | 1,540 | 559 | 36.3 |
| B. External relations and cooperation | 19,565 | 19,703 | 13,224 | 67.1 | 3,547 | 1,320 | 37.2 |
| C. Human resources management | 33,507 | 34,316 | 22,188 | 64.7 | 176 | 40 | 22.7 |
| D. Accounting, treasury management and financial control | 11,044 | 10,976 | 7,043 | 64.2 | - | - | - |
| E. Administration | 99,733 | 100,458 | 77,109 | 76.8 | 103 | 38 | 36.9 |
| TOTAL, PART III | 188,026 | 190,737 | 138,840 | 72.8 | 5,366 | 1,957 | 36.5 |
| TOTAL, PARTS I - III | 615,768 | 636,324 | 455,158 | 71.5 | 328,836 | 139,907 | 42.5 |
| Reserve for reclassifications | 2,000 | 263 | - | - | - | - | - |
| PART IV ANTICIPATED COST INCREASES | 13,732 | 3,600 | - | - | - | - | - |
| <i>Absorption to be made under Part I and/or Part III</i> | (500) | - | | | | | |
| TOTAL, PARTS I - IV | 631,000 | 640,187 | 455,158 | 71.1 | 328,836 | 139,907 | 42.5 |

TABLE 2

DETAILED STATUS REPORT ON THE REGULAR BUDGET BY MAIN LINE OF ACTION

(Staff and activity costs)

(as at 31 May 2009)

Table 2 presents a holistic status of the execution of regular budget resources **by main line of action (MLA)**. The table gives further breakdown of the information on the regular budget shown under Table 1.

As per normal practice, the regular budget figures include the additional appropriations of donations presented in Part A of this document.

The Appropriation Resolution for document 34 C/5 presents a single figure comprising both the staff costs and activity costs by each Appropriation Line. Therefore, Table 2 provides the figures for the approved budget and the work plan allocation in the same manner. However, the expenditure under each line is broken down into staff and activity for further information.

Table 2
DETAILED STATUS REPORT ON THE REGULAR BUDGET BY MAIN LINE OF ACTION
Staff and Activity costs
1 January 2008 to 31 May 2009
(in thousands of US dollars)

| Appropriation Line | 34 C/5 Approved | Workplan Allocation (staff only) | Workplan Allocation (activity only) | Workplan Allocation | Expenditure | | | Rate of Expenditure |
|--|--------------------|--|---|------------------------|---------------|---------------|---------------|------------------------|
| | | | | | Staff | Activities | Total | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | % |
| PART I GENERAL POLICY AND DIRECTION | | | | | | | | |
| A. Governing bodies | | | | | | | | |
| 1. General Conference | 5,513 | 1,038 | 4,574 | 5,612 | 680 | 892 | 1,572 | 28.0% |
| 2. Executive Board | 7,883 | 1,744 | 7,645 | 9,389 | 1,260 | 5,936 | 7,196 | 76.6% |
| Total, I.A | 13,396 | 2,782 | 12,219 | 15,001 | 1,940 | 6,828 | 8,768 | 58.4% |
| B. Direction | | | | | | | | |
| 3. Directorate | 3,102 | 2,750 | 386 | 3,136 | 1,933 | 836 | 2,769 | 88.3% |
| 4. Office of the Director-General | 6,975 | 6,428 | 474 | 6,902 | 4,100 | 282 | 4,382 | 63.5% |
| 5. Internal Oversight | 6,162 | 4,892 | 1,134 | 6,026 | 2,862 | 877 | 3,739 | 62.0% |
| 6. International Standards and Legal Affairs | 3,738 | 3,604 | 197 | 3,801 | 2,320 | 145 | 2,465 | 64.9% |
| 7. Ethics Programme | 700 | 505 | 171 | 676 | 44 | 3 | 47 | 7.0% |
| Total, I.B | 20,677 | 18,179 | 2,362 | 20,541 | 11,259 | 2,143 | 13,402 | 65.2% |
| C. Participation in the Joint Machinery of the United Nations System | 10,235 | - | 10,892 | 10,892 | - | 9,155 | 9,155 | 84.1% |
| TOTAL, PART I | 44,308 | 20,961 | 25,473 | 46,434 | 13,199 | 18,126 | 31,325 | 67.5% |
| PART II PROGRAMMES AND PROGRAMME RELATED SERVICES | | | | | | | | |
| A. Programmes | | | | | | | | |
| I EDUCATION | | | | | | | | |
| I.1 Global leadership in EFA, coordination of United Nations priorities in education, and development of strong partnerships | 17,286 | 11,949 | 5,167 | 17,116 | 7,686 | 3,468 | 11,154 | 65.2% |
| I.2 Development of a global framework and networks for capacity development in planning and management of education systems | 17,868 | 12,773 | 2,893 | 15,666 | 8,217 | 1,943 | 10,160 | 64.9% |
| I.3 Promote policy dialogue, research, set norms and standards | 21,078 | 14,089 | 9,590 | 23,679 | 9,063 | 7,437 | 16,500 | 69.7% |
| I.4 Provide capacity development and technical support to assist national efforts in achieving the Dakar Goals | 34,945 | 20,279 | 18,959 | 39,238 | 13,045 | 12,980 | 26,025 | 66.3% |
| Total, I | 91,177 | 59,089 | 36,609 | 95,698 | 38,011 | 25,828 | 63,839 | 66.7% |
| UNESCO education institutes <i>(Regular budget financial allocations may include the costs of staff and activities)</i> | | | | | | | | |
| UNESCO International Bureau of Education (IBE) | 4,591 | - | 4,591 | 4,591 | - | 4,591 | 4,591 | 100.0% |
| UNESCO International Institute for Educational Planning (IIEP) | 5,100 | - | 5,100 | 5,100 | - | 5,100 | 5,100 | 100.0% |
| UNESCO Institute for Lifelong Learning (UIL) | 2,300 | - | 2,300 | 2,300 | - | 2,300 | 2,300 | 100.0% |
| UNESCO Institute for Information Technologies in Education (IITE) | 1,100 | - | 1,100 | 1,100 | - | 1,100 | 1,100 | 100.0% |
| UNESCO International Institute for Capacity-Building in Africa (IICBA) | 2,000 | - | 2,000 | 2,000 | - | 2,000 | 2,000 | 100.0% |
| UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC) | 2,200 | - | 2,600 | 2,600 | - | 2,600 | 2,600 | 100.0% |
| Total, UNESCO education institutes | 17,291 | - | 17,691 | 17,691 | - | 17,691 | 17,691 | 100.0% |
| TOTAL, MAJOR PROGRAMME I | 108,468 | 59,089 | 54,300 | 113,389 | 38,011 | 43,519 | 81,530 | 71.9% |
| II NATURAL SCIENCES | | | | | | | | |
| II.1 Fostering policies, technical capacity-building, research, networking, education and international cooperation in the fields of water, ecological and earth sciences for enhancing societal responses | 26,237 | 16,281 | 10,370 | 26,651 | 10,931 | 7,490 | 18,421 | 69.1% |
| II.2 Oceans and coastal zones: improving governance and fostering intergovernmental cooperation through ocean sciences and services | 9,214 | 5,522 | 3,773 | 9,295 | 3,708 | 2,887 | 6,595 | 70.9% |
| II.3 Promoting science, knowledge and education for disaster preparedness and mitigation, and enhancing national and regional coping capacities, including through support for the development of risk reduction networks and monitoring and assessment measures, su | 2,693 | 1,458 | 1,409 | 2,867 | 979 | 920 | 1,899 | 66.2% |
| II.4 Supporting science, technology and innovation policies for sustainable development and poverty eradication, and developing capacities in basic sciences, energy and engineering | 17,616 | 12,565 | 5,413 | 17,978 | 8,437 | 3,575 | 12,012 | 66.8% |
| Total, II | 55,759 | 35,826 | 20,965 | 56,791 | 24,055 | 14,872 | 38,927 | 68.5% |
| 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) | - | - | - | - | - | - | - | - |
| The International Centre for Theoretical Physics (ICTP) | 1,015 | - | 1,015 | 1,015 | - | 1,015 | 1,015 | 100.0% |
| Total, UNESCO science institutes | 1,015 | - | 1,015 | 1,015 | - | 1,015 | 1,015 | 100.0% |
| TOTAL, MAJOR PROGRAMME II | 56,774 | 35,826 | 21,980 | 57,806 | 24,055 | 15,887 | 39,942 | 69.1% |

| Appropriation Line | 34 C/5 Approved | Workplan Allocation (staff only) | Workplan Allocation (activity only) | Workplan Allocation | Expenditure | | | Rate of Expenditure |
|---|-----------------|-------------------------------------|--|---------------------|----------------|----------------|----------------|---------------------|
| | | | | | Staff | Activities | Total | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | % |
| III SOCIAL AND HUMAN SCIENCES | | | | | | | | |
| III.1 Promoting the ethics of science and technology, with emphasis on bioethics | 7,205 | 4,454 | 2,785 | 7,239 | 2,941 | 2,236 | 5,177 | 71.5% |
| III.2 Enhancing research-policy linkages in the field of social development and policies relating to physical education and sports | 13,837 | 9,487 | 4,635 | 14,122 | 6,264 | 3,534 | 9,798 | 69.4% |
| III.3 Promoting philosophical reflection, human rights in UNESCO's fields of competence and the fight against racism and discrimination | 8,154 | 5,686 | 2,743 | 8,429 | 3,754 | 2,067 | 5,821 | 69.1% |
| Total, III | 29,197 | 19,626 | 10,163 | 29,789 | 12,959 | 7,837 | 20,796 | 69.8% |
| TOTAL, MAJOR PROGRAMME III | 29,197 | 19,626 | 10,163 | 29,789 | 12,959 | 7,837 | 20,796 | 69.8% |
| IV CULTURE | | | | | | | | |
| IV.1 Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the World Heritage Convention | 13,767 | 9,536 | 4,663 | 14,199 | 6,938 | 3,008 | 9,946 | 70.0% |
| IV.2 Safeguarding living heritage, particularly through the promotion and implementation of the 2003 Convention for the Safeguarding of the Intangible Cultural Heritage | 8,341 | 5,165 | 3,467 | 8,632 | 3,758 | 2,585 | 6,343 | 73.5% |
| IV.3 Enhancing the protection of cultural objects, the fight against illicit trafficking in them, and the development of museums, particularly in developing countries | 7,423 | 4,530 | 3,572 | 8,102 | 3,296 | 2,401 | 5,697 | 70.3% |
| IV.4 Protecting and promoting the diversity of cultural expressions through the implementation of the 2005 Convention and development of cultural and creative industries | 8,826 | 5,574 | 3,359 | 8,933 | 4,056 | 2,241 | 6,297 | 70.5% |
| IV.5 Promoting the understanding and development of intercultural dialogue and peace | 5,758 | 4,246 | 1,542 | 5,788 | 3,089 | 1,174 | 4,263 | 73.7% |
| IV.6 Mainstreaming within national policies of the links between cultural diversity, intercultural dialogue and sustainable development | 7,267 | 5,415 | 1,905 | 7,320 | 3,940 | 1,467 | 5,407 | 73.9% |
| Total, IV | 51,383 | 34,466 | 18,508 | 52,974 | 25,077 | 12,876 | 37,953 | 71.6% |
| TOTAL, MAJOR PROGRAMME IV | 51,383 | 34,466 | 18,508 | 52,974 | 25,077 | 12,876 | 37,953 | 71.6% |
| V COMMUNICATION AND INFORMATION | | | | | | | | |
| V.1 Promoting an enabling environment for freedom of expression and freedom of information | 5,856 | 3,613 | 2,484 | 6,097 | 2,362 | 1,813 | 4,175 | 68.5% |
| V.2 Fostering universal access to information and the development of infrastructures | 10,747 | 6,612 | 4,577 | 11,189 | 4,322 | 2,971 | 7,293 | 65.2% |
| V.3 Promoting the development of free, independent and pluralistic media and community participation in sustainable development through community media | 9,670 | 5,528 | 4,245 | 9,773 | 3,614 | 2,970 | 6,584 | 67.4% |
| V.4 Strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in conflict and post-conflict areas | 5,647 | 3,613 | 1,949 | 5,562 | 2,362 | 1,220 | 3,582 | 64.4% |
| Total, V | 31,920 | 19,365 | 13,255 | 32,620 | 12,660 | 8,974 | 21,634 | 66.3% |
| TOTAL, MAJOR PROGRAMME V | 31,920 | 19,365 | 13,255 | 32,620 | 12,660 | 8,974 | 21,634 | 66.3% |
| UNESCO Institute for Statistics <i>(Regular budget financial allocation may include the costs of staff and activities)</i> | 9,020 | - | 9,020 | 9,020 | - | 9,020 | 9,020 | 100.0% |
| Field - Management of decentralized programmes | 45,474 | 51,190 | - | 51,190 | 37,384 | - | 37,384 | 73.0% |
| Total, II.A | 332,236 | 219,562 | 127,226 | 346,788 | 150,146 | 98,113 | 248,259 | 71.6% |
| B. Participation Programme | 18,800 | - | 18,800 | 18,800 | - | 12,997 | 12,997 | 69.1% |
| C. Programme-related services | | | | | | | | |
| 1. Coordination and monitoring of action to benefit Africa | 4,655 | 3,512 | 1,103 | 4,615 | 2,524 | 856 | 3,380 | 73.2% |
| 2. Fellowships programme | 1,776 | 657 | 1,137 | 1,794 | 535 | 1,007 | 1,542 | 86.0% |
| 3. Public information | 13,814 | 11,140 | 2,566 | 13,706 | 7,380 | 1,917 | 9,297 | 67.8% |
| 4. Strategic planning and programme monitoring | 7,283 | 5,838 | 2,659 | 8,497 | 4,283 | 1,884 | 6,167 | 72.6% |
| 5. Budget preparation and monitoring | 4,871 | 4,205 | 748 | 4,953 | 2,697 | 654 | 3,351 | 67.7% |
| Total, II.C | 32,398 | 25,352 | 8,213 | 33,565 | 17,419 | 6,318 | 23,737 | 70.7% |
| TOTAL, PART II | 383,434 | 244,914 | 154,239 | 399,153 | 167,565 | 117,428 | 284,993 | 71.4% |

| Appropriation Line | 34 C/5 Approved | Workplan Allocation (staff only) | Workplan Allocation (activity only) | Workplan Allocation | Expenditure | | | Rate of Expenditure |
|--|--------------------|--|---|------------------------|----------------|----------------|----------------|------------------------|
| | | | | | Staff | Activities | Total | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | % |
| PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION | | | | | | | | |
| A. Field management and coordination <i>(HQ activities and field offices' operating costs)</i> | 24,179 | 4,502 | 20,782 | 25,284 | 3,000 | 16,276 | 19,276 | 76.2% |
| B. External relations and cooperation | 19,565 | 16,275 | 3,428 | 19,703 | 10,861 | 2,363 | 13,224 | 67.1% |
| C. Human resources management | 33,507 | 16,425 | 17,891 | 34,316 | 11,250 | 10,938 | 22,188 | 64.7% |
| D. Accounting, treasury management and financial control | 11,044 | 8,316 | 2,660 | 10,976 | 5,291 | 1,752 | 7,043 | 64.2% |
| E. Administration | | | | | | | | |
| 1. Administrative coordination and support | 3,629 | 3,346 | 266 | 3,612 | 2,167 | 201 | 2,368 | 65.6% |
| 2. Procurement | 2,662 | 2,573 | 85 | 2,658 | 1,532 | 58 | 1,590 | 59.8% |
| 3. Information systems and telecommunications | 21,896 | 12,797 | 9,234 | 22,031 | 8,943 | 8,287 | 17,230 | 78.2% |
| 4. Conferences, languages and documents | 24,597 | 21,523 | 2,913 | 24,436 | 15,081 | 2,318 | 17,399 | 71.2% |
| 5. Common services, security, utilities and management of premises and equipment | 27,749 | 16,831 | 11,690 | 28,521 | 11,208 | 10,048 | 21,256 | 74.5% |
| 6. Maintenance, conservation and renovation of Headquarters premises | 19,200 | - | 19,200 | 19,200 | - | 17,266 | 17,266 | 89.9% |
| Total, III.E | 99,733 | 57,070 | 43,388 | 100,458 | 38,931 | 38,178 | 77,109 | 76.8% |
| TOTAL, PART III | 188,026 | 102,588 | 88,149 | 190,737 | 69,333 | 69,507 | 138,840 | 72.8% |
| TOTAL, PARTS I - III | 615,768 | 368,463 | 267,861 | 636,324 | 250,097 | 205,061 | 455,158 | 71.5% |
| Reserve for reclassifications / merit based promotions | 2,000 | 263 | - | 263 | - | - | - | - |
| PART IV ANTICIPATED COST INCREASES | 13,732 | - | 3,600 | 3,600 | - | - | - | - |
| <i>Absorption to be made under Part I and/or Part III</i> | <i>(500)</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| TOTAL, PARTS I - IV | 631,000 | 368,726 | 271,461 | 640,187 | 250,097 | 205,061 | 455,158 | 71.1% |

TABLE 3(A)
PROGRAMME IMPLEMENTATION BY MAIN LINE OF ACTION

Regular budget (Activity costs)

(as at 31 May 2009)

Table 3(A) presents a holistic status of the execution of **programme activities** by main line of action for regular budget resources. As per normal practice, the regular budget figures include the additional appropriations of donations presented in Part A of this document.

Comments:

The overall implementation of the regular budget activities (Parts I-IV) as at 31 May 2009 stands at 75.5%, implying a level of expenditure in line with the linear and theoretical time-elapsed target of 70.8%.

In accordance with 164 EX/Decision 3.1.1 and 160 EX/Decision 3.1.1, explanations are provided below for expenditure rates which are higher than 86% or less than 56%:

Part I – General Policy and Direction

General Conference (19.5%): The low rate of implementation is due to the fact that the General Conference takes place in the fall of the second year of the biennium. Therefore the major portion of the expenditures will be incurred in the latter half of 2009.

Directorate (216.6%): Although there is a deficit under Directorate (Part I.B.3), it will be ensured that the total expenditure still be contained within the level of the Appropriation Line at the aggregate level of Part I.B.

Ethics Programme (1.8%): The Ethics Officer has taken up his duties on 1 July 2009 and will immediately launch the establishment of the office by setting up the necessary mechanisms and developing appropriate policies and training. This will also entail hiring additional expertise which will involve some expenditure. Therefore, the execution rate is expected to significantly increase in the next six months.

Part II – Programmes and programme-related services

UNESCO institutes and UIS (100%): The rate of 100% is due to the fact that the totality of the financial allocations to these institutes has been transferred to the respective special accounts at the beginning of 2009, and totally registered as expenditure in UNESCO's account.

Fellowships Programme (88.6%): The relatively high expenditure rate of 88.6% can be explained by the fact that the selection by the Intersectoral Screening Committee has already taken place for 2008-2009 and the majority of the budget has been utilized.

Part III – Support for programme execution and administration

Information systems and telecommunications (89.7%): This high expenditure rate is due to the budgetary transfers made to information systems special accounts (FABS and STEPS). The total amount transferred to special accounts is registered as expenditure in UNESCO's account.

Maintenance, conservation and renovation of Headquarters premises (89.9%): This high expenditure rate due to the obligation of funds for major expenditure/contracts foreseen throughout the year, in particular for Headquarters Division (HQD) maintenance contracts and Belmont plan reimbursement.

Table 3(A)
PROGRAMME IMPLEMENTATION BY MAIN LINE OF ACTION
Regular budget (Activity costs)

1 January 2008 to 31 May 2009
(in thousands of US dollars)

| Appropriation Line | 34 C/5 Approved | Work plan Allocation | Expenditure (delivered/ unliquidated) | Rate of expenditure |
|--|--------------------|-------------------------|---|------------------------|
| | \$ | \$ | \$ | % |
| PART I GENERAL POLICY AND DIRECTION | | | | |
| A. Governing bodies | | | | |
| 1. General Conference | 4,460 | 4,574 | 892 | 19.5% |
| 2. Executive Board | 6,165 | 7,645 | 5,936 | 77.6% |
| Total, I.A | 10,625 | 12,219 | 6,828 | 55.9% |
| B. Direction | | | | |
| 3. Directorate | 386 | 386 | 836 | 216.6% |
| 4. Office of the Director-General | 468 | 474 | 282 | 59.5% |
| 5. Internal Oversight | 1,147 | 1,134 | 877 | 77.3% |
| 6. International Standards and Legal Affairs | 138 | 197 | 145 | 73.6% |
| 7. Ethics Programme | 187 | 171 | 3 | 1.8% |
| Total, I.B | 2,326 | 2,362 | 2,143 | 90.7% |
| C. Participation in the Joint Machinery of the United Nations System | 10,235 | 10,892 | 9,155 | 84.1% |
| TOTAL, PART I | 23,185 | 25,473 | 18,126 | 71.2% |
| PART II PROGRAMMES AND PROGRAMME-RELATED SERVICES | | | | |
| A. Programmes | | | | |
| I EDUCATION | | | | |
| I.1 Global leadership in EFA, coordination of United Nations priorities in education, and development of strong partnerships | 5,617 | 5,167 | 3,468 | 67.1% |
| I.2 Development of a global framework and networks for capacity development in planning and management of education systems | 5,394 | 2,893 | 1,943 | 67.2% |
| I.3 Promote policy dialogue, research, set norms and standards | 7,319 | 9,590 | 7,437 | 77.5% |
| I.4 Provide capacity development and technical support to assist national efforts in achieving the Dakar Goals | 15,140 | 18,959 | 12,980 | 68.5% |
| Total, I | 33,471 | 36,609 | 25,828 | 70.6% |
| UNESCO education institutes <i>(Regular budget financial allocations may include the costs of staff and activities)</i> | | | | |
| UNESCO International Bureau of Education (IBE) | 4,591 | 4,591 | 4,591 | 100.0% |
| UNESCO International Institute for Educational Planning (IIEP) | 5,100 | 5,100 | 5,100 | 100.0% |
| UNESCO Institute for Lifelong Learning (UIL) | 2,300 | 2,300 | 2,300 | 100.0% |
| UNESCO Institute for Information Technologies in Education (IITE) | 1,100 | 1,100 | 1,100 | 100.0% |
| UNESCO International Institute for Capacity-Building in Africa (IICBA) | 2,000 | 2,000 | 2,000 | 100.0% |
| UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC) | 2,200 | 2,600 | 2,600 | 100.0% |
| Total, UNESCO education institutes | 17,291 | 17,691 | 17,691 | 100.0% |
| TOTAL, MAJOR PROGRAMME I | 50,762 | 54,300 | 43,519 | 80.1% |
| II NATURAL SCIENCES | | | | |
| II.1 Fostering policies, technical capacity-building, research, networking, education and international cooperation in the fields of water, ecological and earth sciences for enhancing societal responses | 10,143 | 10,370 | 7,490 | 72.2% |
| II.2 Oceans and coastal zones: improving governance and fostering intergovernmental cooperation through ocean sciences and services | 3,755 | 3,773 | 2,887 | 76.5% |
| II.3 Promoting science, knowledge and education for disaster preparedness and mitigation, and enhancing national and regional coping capacities, including through support for the development of risk reduction networks and monitoring and assessment measures, su | 1,251 | 1,409 | 920 | 65.3% |
| II.4 Supporting science, technology and innovation policies for sustainable development and poverty eradication, and developing capacities in basic sciences, energy and engineering | 5,194 | 5,413 | 3,575 | 66.0% |
| Total, II | 20,343 | 20,965 | 14,872 | 70.9% |
| 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) | - | - | - | - |
| The International Centre for Theoretical Physics (ICTP) | 1,015 | 1,015 | 1,015 | 100.0% |
| Total, UNESCO science institutes | 1,015 | 1,015 | 1,015 | 100.0% |
| TOTAL, MAJOR PROGRAMME II | 21,358 | 21,980 | 15,887 | 72.3% |
| III SOCIAL AND HUMAN SCIENCES | | | | |
| III.1 Promoting the ethics of science and technology, with emphasis on bioethic | 2,778 | 2,785 | 2,236 | 80.3% |
| III.2 Enhancing research-policy linkages in the field of social development and policies relating to physical education and sports | 4,407 | 4,635 | 3,534 | 76.2% |
| III.3 Promoting philosophical reflection, human rights in UNESCO's fields of competence and the fight against racism and discrimination | 2,502 | 2,743 | 2,067 | 75.4% |
| Total, III | 9,687 | 10,163 | 7,837 | 77.1% |
| TOTAL, MAJOR PROGRAMME III | 9,687 | 10,163 | 7,837 | 77.1% |

| Appropriation Line | 34 C/5 Approved | Work plan Allocation | Expenditure (delivered/ unliquidated) | Rate of expenditure |
|---|--------------------|-------------------------|---|------------------------|
| | \$ | \$ | \$ | % |
| IV CULTURE | | | | |
| IV.1 Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the World Heritage Convention | 4,315 | 4,663 | 3,008 | 64.5% |
| IV.2 Safeguarding living heritage, particularly through the promotion and implementation of the 2003 Convention for the Safeguarding of the Intangible Cultural Heritage | 3,222 | 3,467 | 2,585 | 74.6% |
| IV.3 Enhancing the protection of cultural objects, the fight against illicit trafficking in them, and the development of museums, particularly in developing countries | 2,932 | 3,572 | 2,401 | 67.2% |
| IV.4 Protecting and promoting the diversity of cultural expressions through the implementation of the 2005 Convention and development of cultural and creative industries | 3,301 | 3,359 | 2,241 | 66.7% |
| IV.5 Promoting the understanding and development of intercultural dialogue and peace | 1,550 | 1,542 | 1,174 | 76.1% |
| IV.6 Mainstreaming within national policies of the links between cultural diversity, intercultural dialogue and sustainable development | 1,900 | 1,905 | 1,467 | 77.0% |
| Total, IV | 17,221 | 18,508 | 12,876 | 69.6% |
| TOTAL, MAJOR PROGRAMME IV | 17,221 | 18,508 | 12,876 | 69.6% |
| V COMMUNICATION AND INFORMATION | | | | |
| V.1 Promoting an enabling environment for freedom of expression and freedom of information | 2,267 | 2,484 | 1,813 | 73.0% |
| V.2 Fostering universal access to information and the development of infostructures | 4,179 | 4,577 | 2,971 | 64.9% |
| V.3 Promoting the development of free, independent and pluralistic media and community participation in sustainable development through community media | 4,179 | 4,245 | 2,970 | 70.0% |
| V.4 Strengthening the role of communication and information in fostering mutual understanding, peace and reconciliation, particularly in conflict and post-conflict areas | 2,058 | 1,949 | 1,220 | 62.6% |
| Total, V | 12,683 | 13,255 | 8,974 | 67.7% |
| TOTAL, MAJOR PROGRAMME V | 12,683 | 13,255 | 8,974 | 67.7% |
| UNESCO Institute for Statistics <i>(Regular budget financial allocation may include the costs of staff and activities)</i> | 9,020 | 9,020 | 9,020 | 100.0% |
| Field - Management of decentralized programmes | - | - | - | - |
| Total, II.A | 120,731 | 127,226 | 98,113 | 77.1% |
| B. Participation Programme | 18,800 | 18,800 | 12,997 | 69.1% |
| C. Programme-related services | | | | |
| 1. Coordination and monitoring of action to benefit Africa | 1,103 | 1,103 | 856 | 77.6% |
| 2. Fellowships programme | 1,137 | 1,137 | 1,007 | 88.6% |
| 3. Public information | 2,566 | 2,566 | 1,917 | 74.7% |
| 4. Strategic planning and programme monitoring | 1,362 | 2,659 | 1,884 | 70.9% |
| 5. Budget preparation and monitoring | 593 | 748 | 654 | 87.4% |
| Total, II.C | 6,761 | 8,213 | 6,318 | 76.9% |
| TOTAL, PART II | 146,291 | 154,239 | 117,428 | 76.1% |
| PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION | | | | |
| A. Field management and coordination <i>(Headquarters activities and field offices' operating costs)</i> | 19,642 | 20,782 | 16,276 | 78.3% |
| B. External relations and cooperation | 3,131 | 3,428 | 2,363 | 68.9% |
| C. Human resources management | 16,953 | 17,891 | 10,938 | 61.1% |
| D. Accounting, treasury management and financial control | 2,684 | 2,660 | 1,752 | 65.9% |
| E. Administration | | | | |
| 1. Administrative coordination and support | 231 | 266 | 201 | 75.6% |
| 2. Procurement | 72 | 85 | 58 | 68.2% |
| 3. Information systems and telecommunication: | 9,007 | 9,234 | 8,287 | 89.7% |
| 4. Conferences, languages and documents | 2,853 | 2,913 | 2,318 | 79.6% |
| 5. Common services, security, utilities and management of premises and equipment | 10,958 | 11,690 | 10,048 | 86.0% |
| 6. Maintenance, conservation and renovation of Headquarters premise: | 19,200 | 19,200 | 17,266 | 89.9% |
| Total, III.E | 42,320 | 43,388 | 38,178 | 88.0% |
| TOTAL, PART III | 84,730 | 88,149 | 69,507 | 78.9% |
| TOTAL, PARTS I - III | 254,206 | 267,861 | 205,061 | 76.6% |
| Reserve for reclassifications/Merit-based promotions | - | - | - | - |
| PART IV ANTICIPATED COST INCREASES | 3,896 | 3,600 | - | - |
| <i>Absorption to be made under Part I and/or Part III</i> | <i>(500)</i> | | - | - |
| TOTAL, PARTS I - IV | 257,602 | 271,461 | 205,061 | 75.5% |

TABLE 3(B)

**PROGRAMME IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE
ON THE 2002-2003 ASSESSED CONTRIBUTION FROM THE UNITED STATES OF AMERICA
(regular budget)**

At its 32nd session, the General Conference welcomed the return of the United States of America with effect from 1 October 2003 and took note of the amount of \$15.1 million as its assessed contribution from 1 October to 31 December 2003. Further, it invited the Director-General to report to the Executive Board on the implementation of the plan of action to be funded from this contribution. Accordingly, Table 3(B) presents the status of implementation of these funds. It should be noted that this contribution is utilized through a special account mechanism, and therefore operates on a multi-year basis. Also, the interest which was gained under the funds has been allocated to the sectors, thus the total allocation exceeds the initial amount of contribution by the United States of America.

Comments

Education (95.6%):

The implementation of the United States contribution funds for the Reconstruction of Education Systems in post-conflict countries under the Education Sector has reached its final stage. As previously reported, a second phase has been launched in early 2009 focusing on building technical and institutional capacities for education reconstruction and development in the fields of education information systems, educational planning and management for accelerating the achievement of the EFA goals in four countries under reconstruction, especially in Africa. This second phase is financed from the interest accrued on the special account during Phase 1 amounting to some \$900,000 along with the remaining available funds of \$200,000 under Phase I.

So far some \$500,000 has been allotted, corresponding to the second phase on which no expenditures have yet been made. The budgetary situation incorporating the second phase will only be reflected in the accounts and reported at the next session of the Executive Board.

Culture (86.3%):

Under the United States contribution, CLT has carried out 10 large-scale pilot projects and 10 museum partnership projects in developing and post-conflict countries. These projects have all been completed except for one museum partnership in Myanmar that, due to continued delays in launching the project, was replaced by a community museum project at the Wat Pongsanuk temple in northern Thailand, which was launched in early 2009.

CLT is also implementing two museum pilot projects in Honduras (which are now completed) and in Georgia (almost completed). A three-year partnership with ICCROM is to be completed in 2010. Complementary activities for the pilot projects in Mongolia, Tajikistan and Pakistan as well as smaller-scale projects in the United Republic of Tanzania and Lebanon will be completed by the end of 2009. It is to be noted that the remaining amount of the contribution still not obligated corresponds primarily to the third and last year of the three-year partnership with ICCROM.

The decrease of expenditure rate observed, from 94.3% (last Management Chart) to 86.3%, is mainly due to the creation of eight new projects for a total of \$530,000 for the fight against illicit trafficking and the safeguarding of cultural heritage in Afghanistan, Jerusalem, the Lao People's Democratic Republic and Cambodia. These eight new projects were approved by the Director-General and are financed against accrued interests under the United States contribution. Their recent implementation therefore explains the decrease of the overall expenditure rate under CLT.

WHC (99.4%):

WHC has confirmed that all the activities financed under the United States contribution have been fully implemented. The available balance of \$6,000 is the result of liquidation of the obligations as some expenses were less than what was initially obligated.

TABLE 3 (B)

**PROGRAMME IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE
ON THE 2002-2003 ASSESSED CONTRIBUTION FROM THE UNITED STATES
OF AMERICA**

**Regular budget : 1 January 2004 to 31 May 2009
(in thousands of US dollars)**

| Appropriation Line | Work plan allocation | Expenditure (delivered/unliquidated) | Rate of expenditure |
|--|-----------------------------|---|----------------------------|
| | \$ | \$ | % |
| PART II PROGRAMMES AND PROGRAMME-RELATED SERVICES | | | |
| A. Programmes | | | |
| I Education | 9,550 | 9,129 | 95.6 |
| II Natural sciences | - | - | - |
| III Social and human sciences | - | - | - |
| IV Culture | 5,073 | 4,378 | 86.3 |
| World Heritage Centre | 1,000 | 994 | 99.4 |
| V Communication and information | - | - | - |
| UNESCO Institute for Statistics | - | - | - |
| Total, Part II.A | 15,623 | 14,501 | 92.8 |
| Non-allocated Balance | - | - | - |
| TOTAL | 15,623 | 14,501 | 92.8 |

TABLE 4
IMPLEMENTATION OF DECENTRALIZED FUNDS
BY PRINCIPAL APPROPRIATION LINE AND BY REGION

Regular budget resources (excluding staff costs) and extrabudgetary resources
(as at 31 May 2009)

Table 4 shows the implementation of decentralized funds as at 31 May 2009, **broken down by region**, for Part II (Programme and Programme-Related Services) and Part III (Support for Programme Execution and Administration). This table shows both **regular budget and extrabudgetary resources** in order to present an integrated status of execution of the decentralized fund.

It should be noted that the regular budget figures exclude staff costs. For extrabudgetary resources, allocations are for one-year amounts.

Comments:

On the global basis, decentralized funds represent 38.9% of total regular budget for activities and show an expenditure rate of 76.3% as at 31 May 2009.

For the Education Sector, the decentralized funds exclude the financial allocations for institutes IIEP, IBE, IITE and UIL, as the mechanism for transferring their financial allocations to special accounts does not provide information on programme distribution by region for these institutes. For the same reason, the financial allocation for ICTP is excluded from the decentralized funds under Natural sciences. This approach also shows a more correct expenditure situation for the sectors, as it excludes the expenditure rates for the institutes. Indeed, the annual budgets of these Institutes are transferred to special accounts and registered as complete expenditure in UNESCO accounts at the beginning of each year; therefore, the expenditure does not reflect the real level of programme implementation. On the other hand, financial allocations for IICBA, IESALC, and UIS are included in the African, Latin American and the Caribbean and Europe and North American regions, respectively.

Under Part II – Programme and Programme-Related Services, 55.3% of the total regular budget allocation for activities is decentralized to field units where the expenditure rate stands at 74.7%.

TABLE 4

**IMPLEMENTATION OF DECENTRALIZED FUNDS
BY PRINCIPAL APPROPRIATION LINE AND BY REGION**

Regular budget resources (excluding staff costs) and extrabudgetary resources

1 January 2008 to 31 May 2009
(in thousands of US dollars)

| Principal Appropriation Line | Regular budget | | | | | | Extrabudgetary Resources | | | | | |
|--|--|---|--------------------------|---|---------------------------------------|---------------------|--|--------------------------------|--------------------------|---|---------------------------------------|---------------------|
| | Total Programme Allocation (HQ and field) (Work plans) | Allocation for all field units (Work plans) | Rate of decentralization | Breakdown of decentralized allocation by region | Expenditure (delivered/ unliquidated) | Rate of expenditure | Total programme resources (HQ and field) | Allocation for all field units | Rate of decentralization | Breakdown of decentralized allocation by region | Expenditure (delivered/ unliquidated) | Rate of expenditure |
| | \$ | \$ | % | % | \$ | % | \$ | \$ | % | % | \$ | % |
| PART I GENERAL POLICY AND DIRECTION | 25,472 | | | | | | 1,399 | - | - | - | - | - |
| PART II PROGRAMMES AND PROGRAMME-RELATED SERVICES | | | | | | | | | | | | |
| A. Programmes | | | | | | | | | | | | |
| I Education | 54,299 | 29,185 | 53.7 | | 21,766 | 74.6 | 122,498 | 87,810 | 71.7 | | 41,830 | 47.6 |
| - Africa | | 10,692 | | 37 | 8,035 | 75.1 | | 13,006 | | 14.8 | 4,988 | 38.4 |
| - Arab States | | 3,114 | | 11 | 2,323 | 74.6 | | 17,486 | | 19.9 | 10,040 | 57.4 |
| - Asia and Pacific | | 6,570 | | 23 | 4,640 | 70.6 | | 13,839 | | 15.8 | 4,438 | 32.1 |
| - Europe and North America | | 517 | | 2 | 317 | 61.3 | | 3,630 | | 4.1 | 1,558 | 42.9 |
| - Latin America and the Caribbean | | 8,292 | | 28 | 6,451 | 77.8 | | 39,849 | | 45.4 | 20,806 | 52.2 |
| II Natural sciences | 21,980 | 6,810 | 31.0 | | 4,486 | 65.9 | 56,124 | 31,733 | 56.5 | | 14,732 | 46.4 |
| - Africa | | 2,048 | | 30 | 1,446 | 70.6 | | 945 | | 3.0 | 400 | 42.3 |
| - Arab States | | 1,151 | | 17 | 653 | 56.7 | | 5,241 | | 16.5 | 1,331 | 25.4 |
| - Asia and Pacific | | 1,646 | | 24 | 1,092 | 66.3 | | 3,082 | | 9.7 | 1,422 | 46.1 |
| - Europe and North America | | 394 | | 6 | 280 | 71.1 | | 13,731 | | 43.3 | 7,040 | 51.3 |
| - Latin America and the Caribbean | | 1,571 | | 23 | 1,015 | 64.6 | | 8,734 | | 27.5 | 4,539 | 52.0 |
| III Social and human sciences | 10,163 | 4,618 | 45.4 | | 3,490 | 75.6 | 36,729 | 32,790 | 89.3 | | 17,016 | 51.9 |
| - Africa | | 1,373 | | 30 | 1,076 | 78.4 | | 1,088 | | 3.3 | 457 | 42.0 |
| - Arab States | | 1,060 | | 23 | 777 | 73.3 | | 1,262 | | 3.8 | 820 | 65.0 |
| - Asia and Pacific | | 800 | | 17 | 587 | 73.4 | | 67 | | 0.2 | 56 | 83.6 |
| - Europe and North America | | 294 | | 6 | 246 | 83.7 | | - | | | - | - |
| - Latin America and the Caribbean | | 1,091 | | 24 | 804 | 73.7 | | 30,373 | | 92.6 | 15,683 | 51.6 |
| IV Culture | 18,508 | 8,299 | 44.8 | | 5,774 | 69.6 | 77,430 | 44,879 | 58.0 | | 22,213 | 49.5 |
| - Africa | | 2,445 | | 29 | 1,790 | 73.2 | | 6,603 | | 14.7 | 3,060 | 46.3 |
| - Arab States | | 1,627 | | 20 | 1,049 | 64.5 | | 10,947 | | 24.4 | 7,170 | 65.5 |
| - Asia and Pacific | | 2,145 | | 26 | 1,516 | 70.7 | | 5,903 | | 13.2 | 3,392 | 57.5 |
| - Europe and North America | | 520 | | 6 | 345 | 66.3 | | 5,941 | | 13.2 | 3,284 | 55.3 |
| - Latin America and the Caribbean | | 1,562 | | 19 | 1,074 | 68.8 | | 15,485 | | 34.5 | 5,307 | 34.3 |
| V Communication and information | 13,255 | 7,671 | 57.9 | | 5,466 | 71.3 | 27,525 | 19,822 | 72.0 | | 5,190 | 26.2 |
| - Africa | | 2,539 | | 33 | 1,833 | 72.2 | | 2,572 | | 13.0 | 1,049 | 40.8 |
| - Arab States | | 1,083 | | 14 | 671 | 62.0 | | 1,147 | | 5.8 | 251 | 21.9 |
| - Asia and Pacific | | 2,074 | | 27 | 1,456 | 70.2 | | 1,307 | | 6.6 | 684 | 52.3 |
| - Europe and North America | | 277 | | 4 | 248 | 89.5 | | 514 | | 2.6 | 202 | 39.3 |
| - Latin America and the Caribbean | | 1,698 | | 22 | 1,258 | 74.1 | | 14,282 | | 72.1 | 3,004 | 21.0 |
| Cross-disciplinary project (SC - CLT) | | | | | | | 518 | 518 | 100.0 | | 160 | 30.9 |
| - Europe and North America | | | | | | | | 518 | | 100.0 | 160 | 30.9 |
| UNESCO Institute for Statistics | 9,020 | 9,020 | 100.0 | 100 | 9,020 | 100.0 | 19 | 19 | 100.0 | | - | - |
| - Europe and North America | | 9,020 | | 100 | 9,020 | 100.0 | | 19 | | 100.0 | - | - |
| Total, Part II.A | 127,225 | 65,603 | 51.6 | | 50,002 | 76.2 | 320,843 | 217,571 | 67.8 | | 101,141 | 46.5 |
| B. Participation Programme | 18,800 | 18,800 | 100.0 | | 12,999 | 69.1 | - | - | - | | - | - |

TABLE 4
IMPLEMENTATION OF DECENTRALIZED FUNDS
BY PRINCIPAL APPROPRIATION LINE AND BY REGION

Regular budget resources (excluding staff costs) and extrabudgetary resources

1 January 2008 to 31 May 2009
(in thousands of US dollars)

| Principal Appropriation Line | Regular budget | | | | | | Extrabudgetary Resources | | | | | |
|--|--|---|--------------------------|---|--------------------------------------|---------------------|--|--------------------------------|--------------------------|---|--------------------------------------|---------------------|
| | Total Programme Allocation (HQ and field) (Work plans) | Allocation for all field units (Work plans) | Rate of decentralization | Breakdown of decentralized allocation by region | Expenditure (delivered/unliquidated) | Rate of expenditure | Total programme resources (HQ and field) | Allocation for all field units | Rate of decentralization | Breakdown of decentralized allocation by region | Expenditure (delivered/unliquidated) | Rate of expenditure |
| | \$ | \$ | % | % | \$ | % | \$ | \$ | % | % | \$ | % |
| C. Programme Related Services | | | | | | | | | | | | |
| 1. Coordination of action to benefit Africa | 1,103 | 300 | | | 225 | 75.0 | 299 | 4 | 1.3 | | 4 | 100.0 |
| - Africa | | 300 | | | 225 | 75.0 | | 4 | | 100.0 | 4 | 100.0 |
| 2. Fellowships Programme | 1,137 | - | | | - | - | - | - | - | - | - | - |
| 3. Public Information | 2,566 | 70 | 2.7 | | 43 | 61.4 | 52 | - | - | - | - | - |
| - Africa | | - | | | - | - | - | - | - | - | - | - |
| - Arab States | | - | | | - | - | - | - | - | - | - | - |
| - Asia and Pacific | | 20 | | 29 | 9 | 45.0 | - | - | - | - | - | - |
| - Europe and North America | | 50 | | 71 | 34 | 68.0 | - | - | - | - | - | - |
| - Latin America and the Caribbean | | - | | - | - | - | - | - | - | - | - | - |
| 4. Strategic planning and programme monitoring | 2,659 | 571 | 21.5 | | 471 | 82.5 | 788 | - | - | - | - | - |
| - Africa | | 205 | | 36 | 169 | 82.4 | | - | - | - | - | - |
| - Arab States | | 49 | | 9 | 49 | - | | - | - | - | - | - |
| - Asia and Pacific | | 257 | | 45 | 196 | 76.3 | | - | - | - | - | - |
| - Europe and North America | | 37 | | 6 | 37 | 100.0 | | - | - | - | - | - |
| - Latin America and the Caribbean | | 23 | | 4 | 20 | 87.0 | | - | - | - | - | - |
| 5. Budget preparation and monitoring | 748 | - | | | - | - | 89 | - | - | - | - | - |
| 6. Foresight | | - | | | - | - | | - | - | - | - | - |
| Total, Part II.C | 8,213 | 941 | 11.5 | | 739 | 78.5 | 1,228 | 4 | 0.3 | | 4 | 100.0 |
| TOTAL, PART II | 154,238 | 85,344 | 55.3 | | 63,740 | 74.7 | 322,071 | 217,575 | 67.6 | | 101,145 | 46.5 |
| PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION | | | | | | | | | | | | |
| A. Field management and coordination | 20,782 | 18,205 | 87.6 | | 15,253 | 83.8 | 1,540 | 1,502 | 97.5 | | 551 | 36.7 |
| - Africa | | 5,733 | | 31 | 4,840 | 84.4 | | - | | - | - | - |
| - Arab States | | 2,676 | | 15 | 2,173 | 81.2 | | 317 | | 21.1 | 214 | 67.5 |
| - Asia and Pacific | | 5,030 | | 28 | 4,310 | 85.7 | | - | | - | - | - |
| - Europe and North America | | 1,063 | | 6 | 758 | 71.3 | | 1,094 | | 72.8 | 246 | 22.5 |
| - Latin America and the Caribbean | | 3,703 | | 20 | 3,172 | 85.7 | | 91 | | 6.1 | 91 | - |
| B. External relations and cooperation | 3,428 | 21 | 0.6 | | 65 | N/A | 3,547 | - | - | | - | - |
| - Europe and North America | | 21 | | | 65 | N/A | | - | | - | - | - |
| C. Human resources management | 17,891 | 631 | 3.5 | | 458 | 72.6 | 176 | - | - | | - | - |
| - Africa | | 145 | | 23 | 105 | 72.4 | | - | | - | - | - |
| - Arab States | | 73 | | 12 | 43 | 58.9 | | - | | - | - | - |
| - Asia and Pacific | | 178 | | 28 | 137 | 77.0 | | - | | - | - | - |
| - Europe and North America | | 71 | | 11 | 27 | 38.0 | | - | | - | - | - |
| - Latin America and the Caribbean | | 164 | | 26 | 146 | 89.0 | | - | | - | - | - |
| D. Accounting, treasury management and financial control | 2,660 | - | | | - | - | 103 | - | - | | - | - |
| E. Administration | 43,389 | - | | | - | - | - | - | - | | - | - |
| TOTAL, PART III | 88,150 | 18,857 | 21.4 | | 15,776 | 83.7 | 5,366 | 1,502 | 28.0 | | 551 | 36.7 |
| TOTAL (Part I - Part III) | 267,860 | 104,201 | 38.9 | | 79,516 | 76.3 | 328,836 | 219,077 | 66.6 | | 101,696 | 46.4 |

TABLE 5

EXPENDITURES UNDER TEMPORARY ASSISTANCE, MISSION TRAVEL AND CONTRACTUAL SERVICES

(Regular budget as at 31 May 2009)

Given the increased emphasis on results-based programming and management, the traditional monitoring by object of expenditure should have been discontinued. Nevertheless, taking into account comments previously made by Member States on the monitoring of certain items of expenditure (ref: 166 EX/Decisions) **Table 5** provides details on three items: **Temporary Assistance, Mission Travel and Contractual Services**.

This table shows the 34 C/5 Approved budget allocations (indicative budget) under the regular budget for these items by principal appropriation line. It is to be noted that:

- the budget breakdown has been made on the basis of the \$631 million budget, whereas expenditures also take into account additional funding recorded as additional appropriations;
- temporary assistance is broken down into two categories: “temporary assistance and supernumeraries” and “consultants” financed by activity costs;
- mission travel is also broken down into two categories: Delegates’ travel (participants’ travel and travel of the Executive Board Members under the line Governing Bodies) and Staff mission travel. For each of these categories, indicative budget and expenditures are shown for comparison;
- contractual services include research and author’s contracts, external translation contracts, printing and publication contracts, and contracts for the organization of meetings or training seminars, evaluation studies and auditor fees.

As has often been stressed, the exercise of breaking down the total budget into each “object of expenditure” by each sector and bureau is a very difficult exercise, given the fact that the actual implementation of programme is to take place one to three years later. Further, if the results-based budgeting and management are to be given importance and priority, the way in which the funds are utilized, i.e., what is purchased by the funds, should not be the most important indicator, and can well vary from the initial intention while the expected results are still achieved. In addition, measuring the programme implementation by expenditure rates of specific object of expenditure may not be appropriate, as expenditures are not always incurred in a linear manner during the biennium.

Showing expenditure rates for each object of expenditure and for each budget line can also lead to misunderstanding of the true budgetary situation as the magnitude of the budget varies largely among the budget lines. Obviously, even a very minor deviation from a budget of very small magnitude may give a large deviation when expressed as an “expenditure rate”, when the impact of such deviation is negligible in reality.

Based on the above reflection, the table shows, instead of expenditure rates, the % weight of each budget line within the total budget of the object of expenditure. By this indication, a clearer picture of the true budgetary impact can be grasped under each object-of-expenditure based on a better understanding of the relative weight of each budget line.

Comments

Staff travel:

The expenditure for staff travel has slowed down to a great extent due to the very strict monitoring and restrictive measures applied throughout the Secretariat. Based on the present trend of expenditure whereby the disbursement as at 31 May 2009 represents only 62% of the indicative envelope, it is expected that the total expenditure by the end of the biennium will be well contained within the envelope. The Secretariat will continue its effort in further reducing the staff travel expenditures.

TABLE 5
Expenditures under Temporary Assistance, Mission Travel, and Contractual Services (regular budget)
1 January 2008 to 31 May 2009
(in thousands of US dollars)

| Principal Appropriation Line | Regular budget | | | | | | | | | | | | | | | | | | | |
|---|---------------------------|----------------------------|---------------------------|--------------|-------------------|-----------------------------------|-----------------------------|----------------------------|---------------|-----------------------------------|-----------------------------|----------------------------|---------------|--------------|---------------|-----------------------------------|----------------------------|----------------------------|---------------|-----------------------------------|
| | Temporary assistance | | | | | | Travel | | | | | | | | | | Contractual services | | | |
| | Indicative envelope 34C/5 | % weight of total envelope | Temporary supernumeraries | Consultants | Total expenditure | % weight within total expenditure | Delegates' travel | | | | Staff travel | | | | | | Indicative envelope 34 C/5 | % weight of total envelope | Expenditures | % weight within total expenditure |
| | | | | | | | Indicative envelope (34C/5) | % weight of total envelope | Expenditures | % weight within total expenditure | Indicative Envelope (34C/5) | % weight of total Envelope | Disbursements | ULOs | Expenditures | % weight within total expenditure | | | | |
| \$ | % | \$ | \$ | \$ | % | \$ | % | \$ | % | \$ | % | | | \$ | % | \$ | % | | | |
| PART I GENERAL POLICY AND DIRECTION | | | | | | | | | | | | | | | | | | | | |
| A. Governing bodies | | | | | | | | | | | | | | | | | | | | |
| 1. General Conference | 2,962 | 9.8% | 46 | 16 | 62 | 0.3% | 120 | 0.8% | 5 | 0.0% | 6 | 0.0% | 3 | 4 | 7 | 0.1% | 434 | 0.9% | 490 | 1.6% |
| 2. Executive Board | 3,634 | 12.7% | 2,893 | 2 | 2,895 | 12.8% | 1,810 | 11.8% | 1,253 | 11.9% | - | 0.0% | 1 | - | 1 | 0.0% | - | 0.0% | 323 | 1.0% |
| Total, Part I.A | 6,796 | 22.6% | 2,939 | 18 | 2,957 | 13.1% | 1,930 | 12.6% | 1,258 | 12.0% | 6 | 0.0% | 4 | 4 | 8 | 0.1% | 434 | 0.9% | 813 | 2.6% |
| B. Direction | | | | | | | | | | | | | | | | | | | | |
| 3. Directorate | 78 | 0.3% | 21 | - | 21 | 0.1% | 3 | 0.0% | 2 | 0.0% | 212 | 1.3% | 447 | 8 | 455 | 3.7% | - | 0.0% | 46 | 0.1% |
| 4. Office of the Director-General | 72 | 0.2% | 7 | 15 | 22 | 0.1% | 16 | 0.1% | 10 | 0.1% | 111 | 0.7% | 17 | - | 17 | 0.1% | 16 | 0.0% | 41 | 0.1% |
| 5. Internal oversight | 10 | 0.0% | 13 | 83 | 96 | 0.4% | - | 0.0% | 23 | 0.2% | 267 | 1.6% | 284 | 7 | 291 | 2.4% | 788 | 1.6% | 328 | 1.1% |
| 6. International standards and legal affairs | 32 | 0.1% | 8 | - | 8 | 0.0% | - | 0.0% | 4 | 0.0% | 20 | 0.1% | 19 | - | 19 | 0.2% | 30 | 0.1% | 33 | 0.1% |
| 7. Ethics Programme | 20 | 0.1% | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 20 | 0.1% | - | - | - | 0.0% | 100 | 0.2% | - | 0.0% |
| Total, Part I.B | 212 | 0.7% | 49 | 98 | 147 | 0.6% | 19 | 0.1% | 39 | 0.4% | 630 | 3.8% | 767 | 15 | 782 | 6.4% | 935 | 1.9% | 448 | 1.4% |
| C. Participation in the Joint Machinery of the United Nations System | | | | | | | | | | | | | | | | | | | | |
| | - | 0.0% | 86 | - | 86 | 0.4% | - | 0.0% | - | 0.0% | 50 | 0.3% | 10 | 4 | 14 | 0.1% | 2,500 | 5.1% | 13 | 0.0% |
| TOTAL, PART I | 7,008 | 23.3% | 3,074 | 116 | 3,190 | 14.1% | 1,949 | 12.7% | 1,297 | 12.4% | 686 | 4.1% | 781 | 23 | 804 | 6.6% | 3,869 | 7.9% | 1,274 | 4.1% |
| PART II PROGRAMMES AND PROGRAMME RELATED SERVICES | | | | | | | | | | | | | | | | | | | | |
| A. Programmes | | | | | | | | | | | | | | | | | | | | |
| I Education | 4,500 | 14.9% | 2,431 | 2,827 | 5,258 | 23.2% | 4,500 | 29.4% | 2,835 | 27.0% | 5,500 | 32.8% | 2,638 | 433 | 3,071 | 25.0% | 14,621 | 29.7% | 8,224 | 26.3% |
| II Natural sciences | 3,392 | 11.3% | 972 | 1,399 | 2,371 | 10.5% | 2,549 | 16.7% | 2,179 | 20.8% | 2,213 | 13.2% | 1,789 | 193 | 1,982 | 16.2% | 8,488 | 17.3% | 4,783 | 15.3% |
| III Social and human sciences | 500 | 1.7% | 463 | 917 | 1,380 | 6.1% | 2,200 | 14.4% | 1,453 | 13.8% | 1,000 | 6.0% | 619 | 265 | 884 | 7.2% | 3,710 | 7.5% | 2,539 | 8.1% |
| IV Culture | 3,247 | 10.8% | 1,579 | 1,330 | 2,909 | 12.9% | 1,900 | 12.4% | 967 | 9.2% | 2,017 | 12.0% | 1,002 | 99 | 1,101 | 9.0% | 6,557 | 13.3% | 4,238 | 13.0% |
| V UNESCO Institute for Statistics | 900 | 3.0% | 579 | 535 | 1,114 | 4.9% | 1,300 | 8.5% | 729 | 6.9% | 1,400 | 8.4% | 874 | 110 | 984 | 8.0% | 6,583 | 13.4% | 3,893 | 12.5% |
| UNESCO Institute for Statistics | - | 0.0% | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| Field - Management of decentralized programmes | - | 0.0% | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| Total, Part II.A | 12,539 | 41.6% | 6,024 | 7,008 | 13,032 | 57.6% | 12,448 | 81.4% | 8,163 | 77.7% | 12,130 | 72.4% | 6,922 | 1,100 | 8,022 | 65.4% | 39,958 | 81.2% | 23,677 | 75.8% |
| B. Participation Programme | | | | | | | | | | | | | | | | | | | | |
| | - | 0.0% | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | - | 0.0% | 88 | 0.3% |
| C. Programme-related services | | | | | | | | | | | | | | | | | | | | |
| 1. Coordination and monitoring of action to benefit Africa | 95 | 0.3% | 162 | 26 | 188 | 0.8% | 80 | 0.5% | 12 | 0.1% | 223 | 1.3% | 205 | 12 | 217 | 1.8% | 292 | 0.6% | 145 | 0.5% |
| 2. Fellowships programme | 4 | 0.0% | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 4 | 0.0% | 2 | - | 2 | 0.0% | 3 | 0.0% | 1 | 0.0% |
| 3. Public information | 445 | 1.5% | 96 | 220 | 316 | 1.4% | 4 | 0.0% | 1 | 0.0% | 172 | 1.0% | 84 | 44 | 128 | 1.0% | 1,206 | 2.5% | 698 | 2.2% |
| 4. Strategic planning and programme monitoring | 250 | 0.8% | 437 | 183 | 620 | 2.7% | 34 | 0.2% | 260 | 2.5% | 403 | 2.4% | 391 | 36 | 427 | 3.5% | 350 | 0.7% | 200 | 0.6% |
| 5. Budget preparation and monitoring | 9 | 0.0% | 152 | 203 | 355 | 1.6% | - | 0.0% | - | 0.0% | 45 | 0.3% | 26 | 10 | 36 | 0.3% | 462 | 0.9% | 166 | 0.5% |
| Total, Part II.C | 803 | 2.7% | 847 | 632 | 1,479 | 6.5% | 117 | 0.8% | 273 | 2.6% | 847 | 5.1% | 708 | 102 | 810 | 6.6% | 2,313 | 4.7% | 1,210 | 3.9% |
| TOTAL, PART II | 13,342 | 44.3% | 6,871 | 7,640 | 14,511 | 64.1% | 12,565 | 82.1% | 8,436 | 80.3% | 12,977 | 77.4% | 7,630 | 1,202 | 8,832 | 72.0% | 42,271 | 85.9% | 24,975 | 80.0% |
| PART III SUPPORT FOR PROGRAMME EXECUTION AND ADMINISTRATION | | | | | | | | | | | | | | | | | | | | |
| A. Field management and coordination | 4,923 | 16.4% | 3,096 | 249 | 3,345 | 14.8% | - | 0.0% | 27 | 0.3% | 1,864 | 11.1% | 897 | 220 | 1,117 | 9.1% | 548 | 1.1% | 278 | 0.9% |
| B. External relations and cooperation | 326 | 1.1% | 133 | 10 | 143 | 0.6% | 528 | 3.5% | 473 | 4.5% | 570 | 3.4% | 356 | 49 | 405 | 3.3% | 1,176 | 2.4% | 766 | 2.5% |
| C. Human resources management * | 1,397 | 4.6% | 90 | 909 | 999 | 4.4% | 110 | 0.7% | 234 | 2.2% | 364 | 2.2% | 650 | 272 | 922 | 7.5% | 332 | 0.7% | 3,176 | 10.2% |
| D. Accounting, treasury management and financial control | 90 | 0.3% | 106 | 233 | 339 | 1.5% | - | 0.0% | 1 | 0.0% | 80 | 0.5% | 46 | 83 | 129 | 1.1% | 100 | 0.2% | 106 | 0.3% |
| E. Administration | 3,026 | 10.0% | 77 | 21 | 98 | 0.4% | 145 | 0.9% | 32 | 0.3% | 217 | 1.3% | 60 | 2 | 62 | 0.5% | 904 | 1.8% | 652 | 2.1% |
| TOTAL, PART III | 9,762 | 32.4% | 3,502 | 1,422 | 4,585 | 20.3% | 783 | 5.1% | 767 | 7.3% | 3,094 | 18.5% | 2,009 | 626 | 2,635 | 21.5% | 3,060 | 6.2% | 4,978 | 15.9% |
| TOTAL, PARTS I - III | 30,112 | 100.0% | 13,447 | 9,178 | 22,625 | 100.0% | 15,297 | 100.0% | 10,500 | 100.0% | 16,757 | 100.0% | 10,420 | 1,851 | 12,271 | 100.0% | 49,200 | 100.0% | 31,227 | 100.0% |
| Reserve for reclassifications/Merit-based promotions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PART IV ANTICIPATED COST INCREASES | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL, PARTS I - IV | 30,112 | 100.0% | 13,447 | 9,178 | 22,625 | 100.0% | 15,297 | 100.0% | 10,500 | 100.0% | 16,757 | 100.0% | 10,420 | 1,851 | 12,271 | 100.0% | 49,200 | 100.0% | 31,227 | 100.0% |

* Under HRM, the majority of the expenditure relates to training budget decentralized to sectors, bureaux and field offices.

TABLE 6
PARTICIPATION PROGRAMME IMPLEMENTATION BY REGION
as at 31 May 2009

Table 6 shows the implementation of the Participation Programme (PP) by region as well as the implementation of funds provided for international NGOs and emergency assistance requests. Expenditure figures provided are as at 31 May 2009.

Comments:

For the 2008-2009 biennium, 1,450 Participation Programme (PP) requests were received for a total value of \$35,741,939. Of this amount, 891 requests, worth \$17,158,100, were approved by the Director-General (excluding emergency assistance). As for emergency assistance, 28 requests, amounting to \$1,297,159, were approved by the Director-General. However, as the last set of approvals by the Director-General took place at the end of May 2009, allotment was not yet fully made as at 31 May 2009. The details on the implementation of the Participation Programme can be referred to in document 182 EX/43 "Report by the Director-General on the implementation of the Participation Programme and emergency assistance".

The overall expenditure rate of the allotted funds for PPs, NGOs and emergency assistance was 69.1% as at 31 May 2009.

TABLE 6
PARTICIPATION PROGRAMME
IMPLEMENTATION BY REGION

1 January 2008 to 31 May 2009 (in thousands of US dollars)

| Region | Allotments issued | Expenditure | Rate of expenditure |
|--|-------------------|---------------|---------------------|
| | \$ | \$ | % |
| Africa | 4,167 | 3,077 | 73.8 |
| Asia and the Pacific | 3,163 | 2,610 | 82.5 |
| Arab States | 1,236 | 1,196 | 96.8 |
| Europe 1 (Western Europe, USA, Canada) | 472 | 472 | 100.0 |
| Europe 2 (Eastern and Central Europe) | 1,643 | 1,457 | 88.7 |
| Latin America and the Caribbean | 2,772 | 2,350 | 84.8 |
| International non-governmental organizations | 832 | 689 | 82.8 |
| Emergency Assistance Programme | 1,248 | 1,148 | 92.0 |
| Subtotal | 15,533 | 12,999 | 83.7 |
| UNALLOTTED BALANCE | 3,267 | - | 0.0 |
| TOTAL | 18,800 | 12,999 | 69.1 |

TABLE 7
SITUATION OF POSTS AND STAFF COSTS EXPENDITURE
(Regular budget as at 31 May 2009)

Table 7 shows the monthly evolution of occupied and vacant posts from January 2008 to May 2009. The posts shown in this table correspond to those that are **budgetarily vacant**: i.e. vacant posts that are generating real savings, after deducting the vacant posts that are financing temporary assistance. The information is therefore not directly comparable with data that may be published by HRM which relate to all the vacant posts open to recruitment. Thus the number of budgetarily vacant posts presented in this table is generally smaller than the number of vacant posts issued by HRM.

A summary is also presented on the overall staff cost expenditures as at 31 May 2009, broken down by Headquarters and field.

Comments:

From January 2008 to May 2009 the average number of posts budgetarily vacant was 88, representing roughly 4.6% of the total number of established posts.

As usual, the Bureau of the Budget is conducting a rigorous monitoring of staff costs to ensure that the overall staff costs expenditure will remain within authorized appropriation levels. As at 31 May 2009, the actual staff costs expenditure was \$250.1 million, or 67.8% of the total staff costs allocation of \$368.7 million.

TABLE 7

SITUATION OF POSTS AND STAFF COSTS EXPENDITURES

A. Monthly breakdown of posts budgetarily vacant from January 2008 to May 2009

Total number of established posts under the regular budget: 1,925

| YEAR | MONTH | Number of occupied posts (Total 34 C/5 Approved = 1,925) | | | Number of budgetarily vacant posts (Total 34 C/5 Approved = 1,925) | | | | |
|----------------|-----------|---|------------|--------------|---|-----------|-----------|-----------|-----------|
| | | HQ | Field | TOTAL | HQ | | Field | | TOTAL |
| | | | | | P | GS | P/NPO | L | |
| 2008 | January | 1,199 | 642 | 1,841 | 31 | 22 | 27 | 4 | 84 |
| | February | 1,207 | 638 | 1,845 | 30 | 15 | 29 | 6 | 80 |
| | March | 1,203 | 636 | 1,839 | 33 | 16 | 28 | 9 | 86 |
| | April | 1,205 | 636 | 1,841 | 32 | 15 | 28 | 9 | 84 |
| | May | 1,211 | 632 | 1,843 | 27 | 14 | 30 | 11 | 82 |
| | June | 1,202 | 631 | 1,833 | 36 | 14 | 32 | 10 | 92 |
| | July | 1,204 | 628 | 1,832 | 31 | 17 | 24 | 21 | 93 |
| | August | 1,198 | 631 | 1,829 | 30 | 24 | 22 | 20 | 96 |
| | September | 1,192 | 632 | 1,824 | 33 | 27 | 21 | 20 | 101 |
| | October | 1,195 | 638 | 1,833 | 38 | 19 | 20 | 15 | 92 |
| | November | 1,199 | 647 | 1,846 | 35 | 18 | 16 | 10 | 79 |
| | December | 1,195 | 649 | 1,844 | 42 | 15 | 14 | 10 | 81 |
| 2009 | January | 1,196 | 622 | 1,818 | 41 | 15 | 38 | 13 | 107 |
| | February | 1,198 | 634 | 1,832 | 37 | 17 | 28 | 11 | 93 |
| | March | 1,205 | 642 | 1,847 | 34 | 13 | 23 | 8 | 78 |
| | April | 1,213 | 637 | 1,850 | 31 | 8 | 27 | 9 | 75 |
| | May | 1,209 | 625 | 1,834 | 30 | 13 | 35 | 13 | 91 |
| Average | | 1,202 | 635 | 1,837 | 34 | 17 | 26 | 12 | 88 |

B. Cumulative situation of staff costs from 1 January 2008 to 30 June 2009 (in thousands of US dollars)

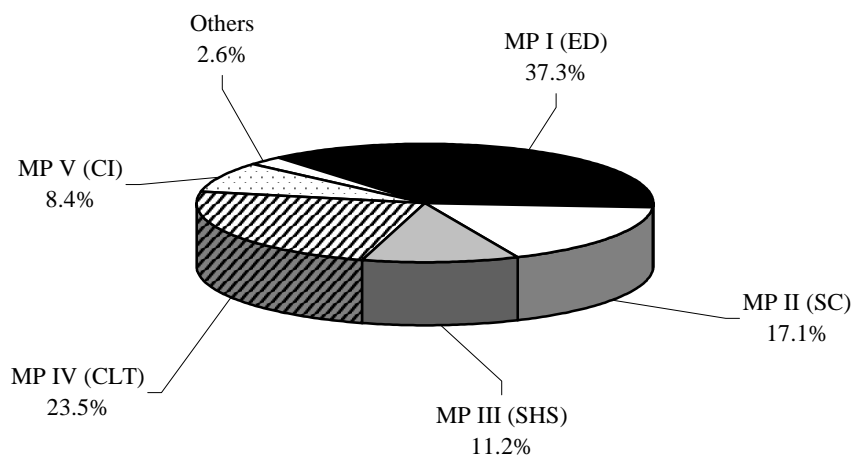
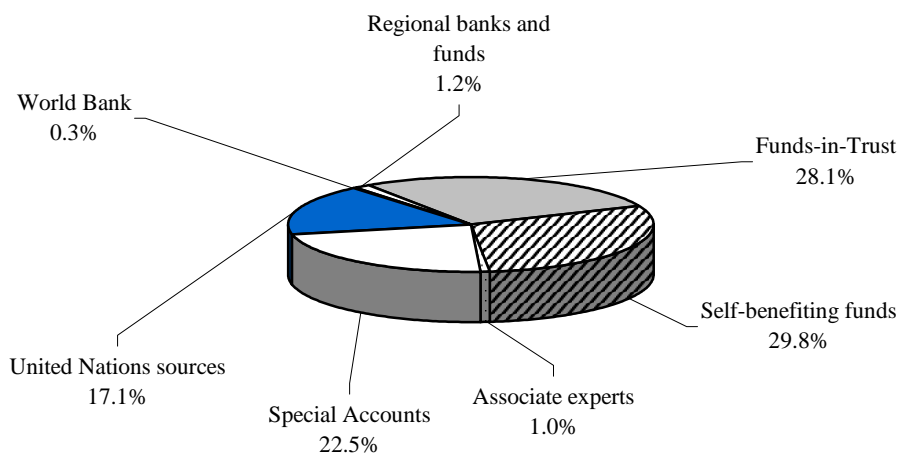
| | Allocation \$ | Expenditure \$ | % |
|-------------------------------|------------------|-------------------|-------------|
| HEADQUARTERS | 249,781 | 169,655 | 67.9 |
| FIELD | 118,946 | 80,441 | 67.6 |
| Reserve for reclassifications | - | - | - |
| TOTAL | 368,727 | 250,096 | 67.8 |

ANALYSIS OF EXTRABUDGETARY RESOURCES

CHART 1

Extrabudgetary Operational Programmes by funding source and by major programme

Allocations as at 31 May 2009 Total: \$328.8 million



The expenditures for extrabudgetary resources, which usually finance multi-year projects, are presented on an annual basis in order to reflect the actual management cycle of extrabudgetary resources.

Chart 1 above contains two diagrams which show respectively the allocations as at 31 May 2009 by funding source and by major programme.

- The self-benefiting funds-in-trust continue to be the predominant part of the extrabudgetary funds, representing 29.8% of the total allocations. However, it should be noted that the share of this funding modality has significantly decreased compared to the same period of last year.
- The Education Sector remains the principal beneficiary of extrabudgetary programmes, representing 37.1% of the total allocations (\$122.5 million out of \$328.8 million).

CHART 2

Extrabudgetary Operational Programme: Disbursements

As at 31 May 2009

(in millions of US dollars)

Disbursements

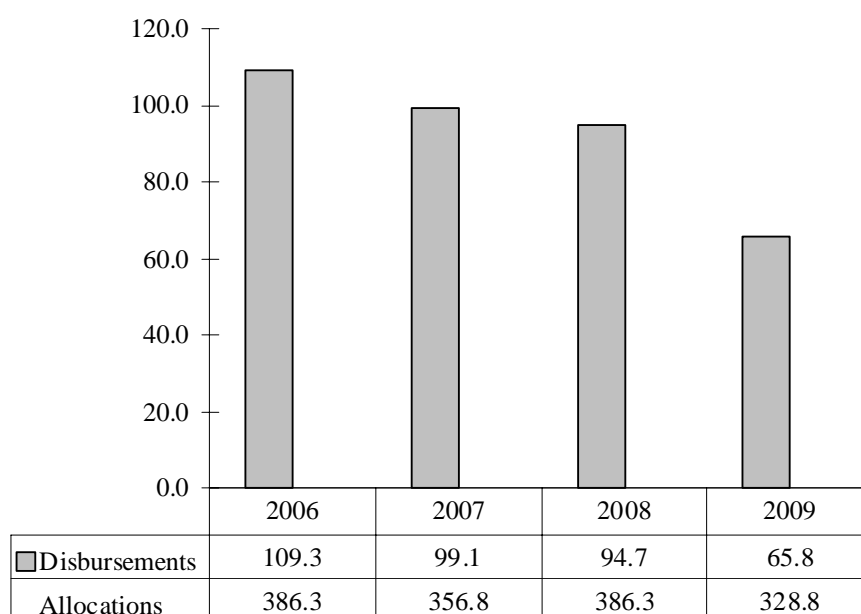


Chart 2 shows how disbursements have evolved over the last four years. Compared with the same period in 2008, allocations are lower by approximately 15%. As mentioned before under Table 1, measuring the implementation of extrabudgetary projects by expenditure rate (expenditure divided by allocation) would not give a true status of the projects, as the expenditure rates will vary depending on whether or not the level of allotment was minutely managed and adjusted during the course of the year to align with the actual progress of each project; therefore, they are not shown in the above chart.

The tables included in this Management Chart follow the modified format adopted in the latest annual status report on extrabudgetary projects. Instead of showing expenditure rates which compare the annual “expenditure” versus “allotment”, the new format focuses on the trends of “**disbursements**” over the past years. The notion of “expenses” consists of two components, i.e. “disbursements” and “unliquidated obligations (ULOs)”. The disbursements correspond to the expenses actually paid, while the unliquidated obligations (ULOs) correspond to legal commitments entered into, for which payments are to be made in the future. As the projects progress, the “unliquidated obligations” outstanding at the end of a year turn into “disbursements” in the following year. Therefore, it will not be logical to compare the total expenses (disbursements plus ULOs) over series of different years as this methodology implies double counting of the “ULOs”. By focusing on the “disbursements” only, the analysis will give better and more correct pictures of the evolution that extrabudgetary projects have undergone over the years. (The problem of double counting of ULOs does not exist for regular budget, as each financial period – biennium – is completely independent and the ULOs of one biennium are not added to the expenditures of the following biennium.)

The following paragraph provides some explanation for Tables 8 to 10 which are presented hereafter.

Table 8 presents a detailed breakdown of extrabudgetary resources by funding source. The overall allocation of funds stood at \$328.8 million as at 31 May 2009.

- Under the cooperation with United Nations funding sources, the disbursement amount as at 31 May 2009 stands at \$10.8 million, which represents 16.4% of the total disbursement for extrabudgetary projects and shows a growth compared with the disbursement of the same time last year, with an increase of some \$0.9 million or 9.5%. While the disbursement under the traditional cooperation with UNDP significantly declined, disbursements under other United Nations entities such as the Spanish MDG Fund and United Nations Joint Programming increased respectively by \$1.3 million and \$0.4 million. With the progressive efforts undertaken by the Organization to be part of the Delivering as One scheme, this modality is expected to occupy a key position in the extrabudgetary strategy. This trend confirms the strong commitment of the Organization to be more and more involved in the Delivering as One scheme.
- Disbursements under the **funds-in-trust** which represent 34.4% of total disbursement as at 31 May 2009 remain relatively stable with a slight decrease of \$ 0.9 million or 4.1% in comparison with the same period in 2008. However, the trends in disbursement compared with 2008 varied depending on the source of funds or donor. Also, it should be noted that figures shown under the present document are those as at 31 May 2009, thus cannot be exactly compared with the figures of the previous years which are as at 30 June.
- Self-benefiting fund-in-trust projects continue to represent the largest component of extrabudgetary resources, with a disbursement of \$30.4 million or 46.2% of the total extrabudgetary projects. The majority of this category owes to the cooperation programme with Brazil, which by itself alone represents 21.3% of the total extrabudgetary projects in terms of disbursement. However, it should be noted that compared to the situation as at 30 June 2008, the disbursement under the cooperation programme with Brazil has decreased by \$24.1 million or 63.3%. This considerable decrease in the volume of transactions carried out by the office can mostly be attributed to the termination of some large-scale projects in the framework of the reorientation process.

Table 9 shows extrabudgetary disbursement by source of funds together with the benefiting regions. The Latin America and Caribbean region remains the main beneficiary of extrabudgetary resources owing to the large scale of UNESCO’s cooperation with Brazil, even though this programme has considerably decreased. The Africa region occupies second largest weight due to the volume of the fund-in-trust projects financed by donors such as Italy and Japan. It should be

noted that without the cooperation programme with Brazil, the Africa region is the region where the largest disbursement has occurred.

Table 10 provides the distribution of allocation and expenditure by major programme sector. The Education Sector continues to be the main sector benefiting from extrabudgetary resources in terms of both allocation and expenditure, although there is a decreasing tendency mostly due to a decline in the cooperation with Brazil under the self-benefiting funds-in-trust modality.

TABLE 8
EXECUTION OF EXTRABUDGETARY PROGRAMMES BY FUNDING SOURCE
1 January 2009 to 31 May 2009
(in thousands of US dollars)

| SOURCE OF FUNDS | Disbursements 30/06/2007 | Disbursements 30/06/2008 | Allocation 31/05/2009 | | | Expenses 31/05/2009 | | |
|--|-----------------------------|-----------------------------|----------------------------|-----------------|----------------|-----------------------------|---|----------------|
| | | | Carry forward from 2008 | Allocation 2009 | Total | Disbursements 31/05/2009 | Unliquidated obligations 31/05/2009 | Total |
| UNITED NATIONS SOURCES | | | | | | | | |
| UNDG | 3,811 | 4,498 | 13,470 | 5,402 | 18,872 | 3,470 | 8,359 | 11,829 |
| Spain (MDGF) | 0 | 85 | 7,763 | 5,910 | 13,673 | 1,371 | 2,284 | 3,655 |
| WHO/UNAIDS | 2,157 | 2,094 | 5,008 | 3,736 | 8,744 | 2,047 | 1,535 | 3,582 |
| UNFIP | 1,053 | 1,337 | 1,871 | 752 | 2,623 | 735 | 545 | 1,280 |
| UN Joint Programming | 61 | 642 | 1,449 | 963 | 2,412 | 1,041 | 457 | 1,498 |
| Others | 1,765 | 1,227 | 3,674 | 6,375 | 10,049 | 2,161 | 1,644 | 3,805 |
| Subtotal United Nations Sources | 8,847 | 9,883 | 33,235 | 23,138 | 56,373 | 10,825 | 14,824 | 25,649 |
| OTHER PROGRAMMES | | | | | | | | |
| World Bank | 883 | 728 | 718 | 370 | 1,088 | 467 | 398 | 865 |
| Regional Development Banks | 2,850 | 1,201 | 2,792 | 1,152 | 3,944 | 1,441 | 1,115 | 2,556 |
| Donated Funds-in-Trust | | | | | | | | |
| Japan | 5,734 | 5,003 | 12,485 | 9,329 | 21,814 | 3,842 | 3,444 | 7,286 |
| Italy | 3,581 | 6,356 | 8,716 | 10,944 | 19,660 | 5,755 | 4,195 | 9,950 |
| Private Funds | 1,533 | 1,869 | 2,778 | 5,315 | 8,093 | 2,797 | 1,482 | 4,279 |
| Spain | 1,060 | 1,672 | 4,112 | 3,162 | 7,274 | 1,747 | 1,145 | 2,892 |
| European Commission | 1,762 | 1,405 | 1,860 | 4,840 | 6,700 | 1,310 | 945 | 2,255 |
| Norway | 1,159 | 1,627 | 2,349 | 2,278 | 4,627 | 1,272 | 1,235 | 2,507 |
| Flanders | 702 | 846 | 1,493 | 2,795 | 4,288 | 681 | 868 | 1,549 |
| France | 956 | 492 | 890 | 1,633 | 2,523 | 890 | 395 | 1,285 |
| Germany | 618 | 683 | 801 | 1,450 | 2,251 | 603 | 595 | 1,198 |
| Sweden | 896 | 655 | 1,567 | 578 | 2,145 | 631 | 885 | 1,516 |
| Korea | 351 | 342 | 605 | 1,318 | 1,923 | 240 | 252 | 492 |
| Others | 5,779 | 2,659 | 6,408 | 4,667 | 11,075 | 2,879 | 1,731 | 4,610 |
| Self-benefiting Funds-in-Trust | | | | | | | | |
| Brazil | 45,848 | 38,167 | 77,898 | 3,341 | 81,239 | 14,013 | 21,237 | 35,250 |
| Libya | 354 | 1,160 | 8,517 | 447 | 8,964 | 226 | 382 | 608 |
| Iraq | 1 | 149 | 271 | 3,449 | 3,720 | 346 | 3,133 | 3,479 |
| Albania | 0 | 0 | 182 | 750 | 932 | 2 | 748 | 750 |
| Others | 628 | 1,123 | 1,810 | 1,207 | 3,017 | 791 | 732 | 1,523 |
| Associate Experts, Special Accounts and Voluntary Contributions | 15,576 | 18,717 | 26,673 | 50,513 | 77,186 | 15,048 | 14,360 | 29,408 |
| Subtotal other programmes | 90,271 | 84,854 | 162,925 | 109,538 | 272,463 | 54,981 | 59,277 | 114,258 |
| Total | 99,118 | 94,737 | 196,160 | 132,676 | 328,836 | 65,806 | 74,101 | 139,907 |

TABLE 9
EXECUTION (DISBURSEMENT) OF EXTRABUDGETARY PROGRAMMES BY DONOR AND BY REGION
1 January 2009 to 31 May 2009
(in thousands of US dollars)

| SOURCE OF FUNDS | Total disbursement | Africa | Arab States | Asia and the Pacific | Europe and North America | Latin America and the Caribbean | Interregional and global |
|---|--------------------|--------------|--------------|----------------------|--------------------------|---------------------------------|--------------------------|
| UNITED NATIONS SOURCES | | | | | | | |
| UNDG | 3,470 | - | 3,470 | - | - | - | - |
| Spain (MDGF) | 1,371 | 563 | 126 | 302 | 32 | 348 | - |
| WHO/UNAIDS | 2,047 | 462 | 16 | 410 | 101 | 259 | 799 |
| UNFIP | 735 | 243 | - | 181 | - | 210 | 101 |
| United Nations Joint Programming | 1,041 | 583 | 86 | 345 | 6 | - | 21 |
| Others | 2,161 | 991 | 136 | 368 | 127 | 357 | 182 |
| Subtotal United Nations Sources | 10,825 | 2,842 | 3,834 | 1,606 | 266 | 1,174 | 1,103 |
| OTHER PROGRAMMES | | | | | | | |
| World Bank | 467 | 266 | - | - | - | 38 | 163 |
| Regional banks and funds | 1,441 | 383 | - | 28 | - | 1,030 | - |
| Donated Funds-in-Trust | | | | | | | |
| Japan | 3,842 | 563 | 271 | 1,758 | 97 | 339 | 814 |
| Italy | 5,755 | 1,852 | 66 | 339 | 888 | 139 | 2,471 |
| Private Funds | 2,797 | 330 | 311 | 608 | 513 | 196 | 839 |
| Spain | 1,747 | 396 | - | 220 | - | 249 | 882 |
| European Commission | 1,310 | 291 | 151 | - | 31 | - | 837 |
| Norway | 1,272 | 89 | 371 | 399 | - | - | 413 |
| Flanders | 681 | 160 | 83 | 16 | 24 | 111 | 287 |
| France | 890 | 716 | - | 7 | - | - | 167 |
| Germany | 603 | 86 | - | 183 | 113 | - | 221 |
| Sweden | 631 | 196 | - | - | - | - | 435 |
| Korea | 240 | - | - | 125 | - | - | 115 |
| Others | 2,879 | 802 | 244 | 594 | 129 | 31 | 1,079 |
| Self-benefiting Funds-in-Trust | | | | | | | |
| Brazil | 14,013 | - | - | - | - | 14,013 | - |
| Libyan Arab Jamahiriya | 226 | - | 226 | - | - | - | - |
| Iraq | 346 | - | 346 | - | - | - | - |
| Albania | 2 | - | - | - | 2 | - | - |
| Others | 791 | 266 | 100 | - | 1 | 424 | - |
| Associate Experts, Special Accounts and Voluntary Contributions | 15,048 | 587 | 787 | 381 | 91 | 3,706 | 9,496 |
| Subtotal other programmes | 54,981 | 6,983 | 2,956 | 4,658 | 1,889 | 20,276 | 18,219 |
| Total | 65,806 | 9,825 | 6,790 | 6,264 | 2,155 | 21,450 | 19,322 |

TABLE 10
EXECUTION OF EXTRABUDGETARY PROGRAMMES BY SECTOR
1 January 2009 to 31 May 2009

| Sector | Disbursements 30/06/2007 | Disbursements 30/06/2008 | Allocation 31/05/2009 | | | Expenses 31/05/2009 | | |
|--------------|--------------------------|--------------------------|-------------------------|-----------------|----------------|--------------------------|-------------------------------------|----------------|
| | | | Carry forward from 2008 | Allocation 2009 | Total | Disbursements 31/05/2009 | Unliquidated obligations 31/05/2009 | Total |
| ED | 55,251 | 43,886 | 79,258 | 43,240 | 122,498 | 25,211 | 26,649 | 51,860 |
| SC | 14,857 | 18,025 | 24,044 | 32,080 | 56,124 | 13,295 | 12,323 | 25,618 |
| SHS | 7,487 | 8,503 | 20,177 | 16,552 | 36,729 | 7,090 | 10,947 | 18,037 |
| CLT | 13,440 | 15,844 | 34,170 | 43,260 | 77,430 | 15,118 | 19,851 | 34,969 |
| CI | 5,932 | 6,241 | 34,822 | -7,297 | 27,525 | 3,016 | 3,204 | 6,220 |
| Others | 2,151 | 2,238 | 3,689 | 4,841 | 8,530 | 2,076 | 1,127 | 3,203 |
| TOTAL | 99,118 | 94,737 | 196,160 | 132,676 | 328,836 | 65,806 | 74,101 | 139,907 |

ANNEX II

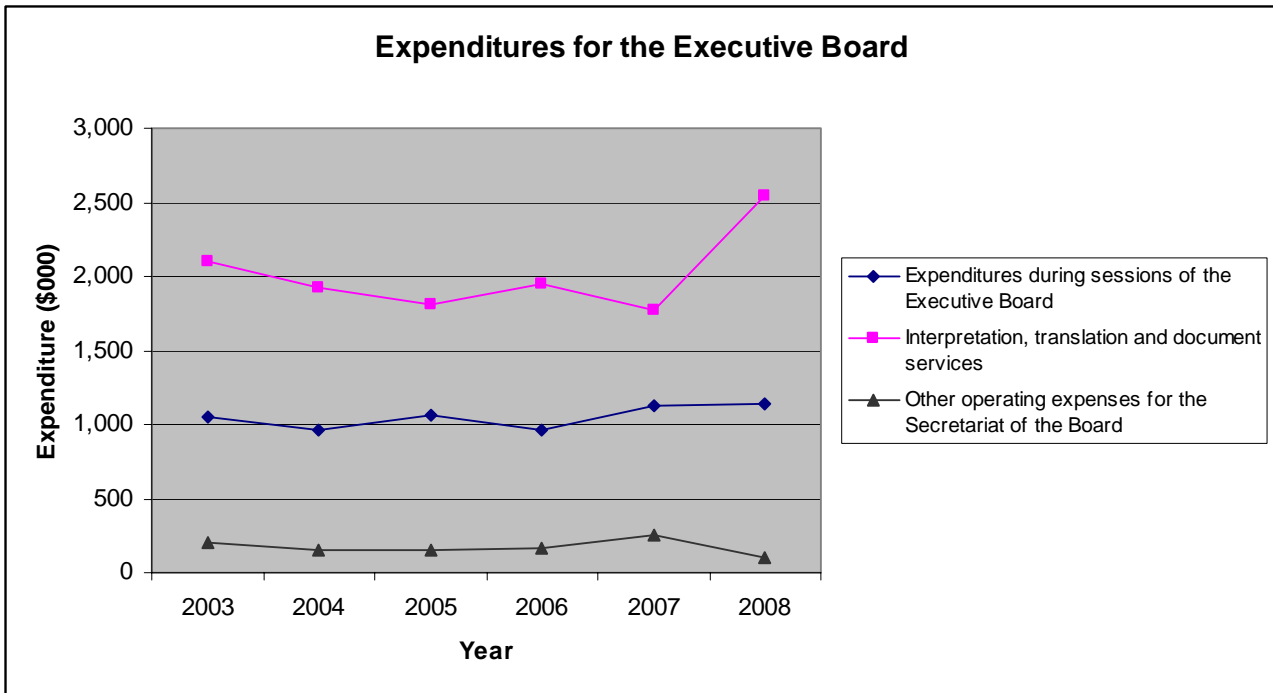
Evolution of costs incurred for the Executive Board over the last six years

In accordance with 166 EX/Decision 5.2, paragraph 12, which invites the Director-General “to report annually to the first session of the Executive Board on the operating costs of the Board during the previous year by item of expenditure”, such report was submitted to the 181st session of the Executive Board (ref.: 181 EX/4 Part II, Annex II). In the discussion related to the report, a request was made that the past trend of the operating costs incurred for the Executive Board be presented to this session.

Therefore, a summary of such trend over the last six years from 2003 to 2008 is presented below. The costs are categorized into the three categories as has always been presented:

- **Expenditures during sessions of the Executive Board**, including:
 - Temporary assistance
 - Overtime (general services)
 - Travel and per diem (Chairman, Representatives, Group of Experts on FA matters and Thematic debate)
 - Contractual services
 - General operating expenses
 - Acquisition of furniture and equipment
- **Interpretation, translation and document services**, including:
 - Temporary assistance
 - Overtime (general services)
 - Contractual services
 - General operating expenses (communications, rental and maintenance of furniture, etc.)
- **Other operating expenses**, including:
 - Temporary assistance
 - Overtime (general services)
 - Contractual services
 - General operating expenses
 - Supplies and materials
 - Acquisition of furniture and equipment

| | Expenditures of the Executive Board from 2003 to 2008 (in \$ thousand) | | | | | |
|---|---|--------------|--------------|--------------|--------------|--------------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
| Expenditures during sessions of the Executive Board | 1,056 | 966 | 1,064 | 963 | 1,125 | 1,140 |
| Interpretation, translation and document services | 2,103 | 1,928 | 1,815 | 1,949 | 1,767 | 2,549 |
| Other operating expenses for the Secretariat of the Board | 206 | 146 | 154 | 160 | 259 | 105 |
| Total | 3,365 | 3,040 | 3,033 | 3,072 | 3,151 | 3,794 |



It can be seen that, while the “expenditure incurred during the sessions” and “other operating expenses of the secretariat” have been more or less at a stable level, costs related to “interpretation, translation and document services” which accounts for the largest portion vary depending on the year. Particularly in 2008 the expenditures under this category was high.