**CONVENTION FOR THE SAFEGUARDING OF THE
INTANGIBLE CULTURAL HERITAGE**

**INTERGOVERNMENTAL COMMITTEE FOR THE
SAFEGUARDING OF THE INTANGIBLE CULTURAL HERITAGE**

**Electronic Bureau consultation
June 2014**

**Item 1:**

**Utilization of the funds allocated for ‘other functions of the Committee’
under the Plan for the use of the resources of the Intangible Cultural Heritage Fund**

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| **Summary**The Plan for the use of the resources of the Intangible Cultural Heritage Fund approved by the General Assembly for the period of 1 January 2014 to 31 December 2015 and 1 January 2016 to 30 June 2016 provides that 20% of the resources be allocated to ‘other functions of the Committee’ as described in Article 7 of the Convention and the Operational Directives.The present document provides a specific proposal prepared by the Secretariat for the utilization of these funds for those periods. Exercising the authority delegated to it by the Committee, the Bureau is invited to decide upon the utilization of these funds. The Bureau is asked to take its decision through electronic consultation.**Decision required**: paragraph 39 |

# Introduction

1. The Plan for the use of the resources of the Intangible Cultural Heritage Fund and budget plan adopted by the General Assembly at its fifth session (Resolution 5.GA 7) allocates 20% of the total for ‘Other functions of the Committee’ as described in Article 7 of the Convention and in the Operational Directives. Such ‘other functions’ aim, in particular, at promoting the objectives of the Convention and encouraging and monitoring its implementation through strengthening institutional and community capacities for effectively safeguarding intangible cultural heritage, raising awareness of such heritage and its significance, and disseminating information about best safeguarding practices.
2. The amount of US$1,351,087 is available for this purpose for the period of 1 January 2014 to 31 December 2015, with an additional provisional amount of US$337,772 available for the period 1 January 2016 to 30 June 2016.
3. In its Decision 8.COM 4.BUR 1, the Bureau of the Committee approved the Secretariat’s proposal to spend US$276,953 during the first semester of the biennium, i.e. 1 January to 30 June 2014. It also requested the Secretariat to ‘report on the progress of implementation and the way the funds are spent.’ Part II of the present document therefore provides a brief report on the use of the funds to date during the current biennium.[[1]](#footnote-1)
4. In its Decision 8.COM 11, the Committee decided to continue with the mechanism set in place in previous sessions for authorizing expenditures in this category. In that Decision, the Committee ‘delegates to its Bureau the authority to decide upon the utilization of the funds allocated under item 3 of the Plan, on the basis of specific proposals to be prepared by the Secretariat’. Part III of the present document therefore introduces a specific proposal prepared by the Secretariat for the utilization of these funds for the periods of 1 January 2014 to 31 December 2015 and 1 January to 30 June 2016; the proposal constitutes the annex to the draft decision proposed below.
5. If adopted, the present proposal will supersede the plan previously approved by the Bureau in its Decision 8.COM 4.BUR 1; the allocations proposed in the plan therefore include those expenses already incurred to date during the biennium. Similarly, the plan adopted now for the first semester of 2016 will be subject to revision after the General Assembly will have met for its sixth session in June 2016. Since all of the activities undertaken in the first semester of 2014 also figure into the overall plan for the biennium and the largest part are ongoing, the progress reporting in Part II is brief and the activities are described more fully in Part III.

# Activities already accomplished in the present biennium

## Budget line A: Capacity-building (US$151,067 allocated)

1. In the present biennium, the Secretariat continued to pursue the task of development, production and revision of the training curricula while improving both their content and structure to increase their effectiveness. It also launched its effort to respond to the recommendation of the recent IOS Evaluation that capacity-building efforts should give greater attention to integrating intangible cultural heritage in legislation or other policies (Document ITH/13/8.COM/INF.5.c). Funds were also used to initiate needs assessments in Ethiopia and Fiji to determine capacity-building priorities and opportunities to be supported, in the future, from extrabudgetary sources (to be identified).
2. To establish a solid foundation for supporting countries in the policy area, work during the semester focused on analysing the approaches to policy advice used so far in the Culture Sector, elsewhere in UNESCO and in other agencies and on identifying key issues and questions that require special attention when developing approaches and materials in this area. Funds were used to prepare a workshop at the end of June that will bring together colleagues from UNESCO’s culture conventions and sister agencies to identify fruitful approaches to be taken when providing effective policy advice.
3. With regard to the training curricula and materials, the Secretariat continued to make the materials more user friendly and better enable trainers to tailor the content of capacity-building workshops to the needs of specific audiences. Writing and editing of additional materials on sustainable development, gender and safeguarding continued. Their scope has been enlarged following the IOS evaluation and feedback from UNESCO facilitators in the Arab States region (May 2014) that confirmed the earlier feedback from facilitators in Asia (2012) and Latin America and the Caribbean (2013). The requirement to support online access by facilitators to capacity-building curricula demanded more resources than foreseen and, given its priority, an additional US$25,000 was reprogrammed for this task (see paragraphs 10 and 12 below).

## Budget line B: Knowledge Management Services (US$83,086 allocated)

1. The second category of the approved plan was dedicated to maintaining and improving the knowledge management system of the Convention. In the first semester of 2014, besides the on-going management of documentation related to statutory meetings and nomination processes, funds were used to optimize the system to respond to the needs of increasingly diverse users through a redesigned website (to be launched during June).

## Budget line C: Guidance on and dissemination of Best Safeguarding Practices (US$25,000 allocated)

1. In the spending plan approved for the first semester of 2014, the Secretariat intended to initiate research on one or more of the projects previously selected by the Committee for the Register of Best Safeguarding Practices and to explore complementary ways of sharing best safeguarding experiences, in line with Recommendations 12 and 20 of the 2013 Evaluation by the Internal Oversight Service (Document ITH/13/8.COM/INF.5.c). However, given the greater need to strengthen information systems for capacity building, the US$25,000 allocated to this purpose was reprogrammed, and the work regarding sharing best safeguarding experiences was deferred to the second semester of 2014.

## Budget line D: Visibility and awareness-raising (US$17,800 allocated)

1. One of the Convention’s purposes is to raise awareness of the importance of intangible cultural heritage. During the first semester of 2014, efforts focused on editing, designing and publishing electronic brochures in English and French for the 2012 and 2013 Urgent Safeguarding List and the Register of Best Safeguarding Practices, with the Representative List published exclusively through the interactive website in English, French and Spanish.

## Adjustments to the approved spending plan

1. In order to maximize the effective utilization of the funds allocated to ‘other functions of the Committee’ during the first semester of 2014, the Secretariat has made adjustments, as mentioned above, decreasing budget line C (Guidance on and dissemination of Best Safeguarding Practices) by US$25,000 and increasing budget line A (Capacity-building) by the same amount. In conformity with Decision 8.COM 11, the Bureau is hereby informed of those adjustments.

# Proposal for the utilization of funds for ‘other functions of the Committee’

1. Where previous proposals approved by the Bureau for the utilization of these funds have been structured in terms of activities and categories of activity, the present proposal seeks to fully integrate the principles of Results-Based Management and move towards Results-Based Budgeting (see 36 C/Resolution 110 and 37 C/5 Approved). The nature and scope of the work to be undertaken is consistent with previous biennia, but for the purposes of planning, decision-making and reporting, they are now expressed in terms of results, outputs and indicators rather than in terms of specific activities or categories of expense. The Bureau will consequently be asked to approve the proposal, in annex, integrating the results framework with financial allocations for each result. Since the annexed proposal covers the full biennium of 2014-2015 and supersedes the provisional spending plan previously approved, the expected results, outputs and indicators shown for that period also include work accomplished in the first semester of 2014, as described above.
2. The proposed allocations can be compared with those for the previous biennium. Their evolution reflects the continuing emphasis given to capacity-building programme – the largest area of activity – and the essential role that knowledge management plays in the effective implementation of the Convention at the international level, as well as the Organization-wide effort to reduce publication costs. The distribution for the first semester of 2016 will be revised when the sixth session of the General Assembly in 2016 approves the Plan for the use of the resources of the Intangible Cultural Heritage Fund for the 2016-2017 biennium.

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| **Result** | **2012-2013** | **2014-2015** | **2016 (first semester)** |
| Capacity building | 48% | 58% | 58% |
| Knowledge management | 27% | 23% | 24% |
| Sharing safeguarding practices | 7% | 10% | 13% |
| Visibility and awareness-raising | 18% | 9% | 5% |
| Total budget | 100% | 100% | 100% |

1. In order to increase the reach, impact and effectiveness of the proposed activities, a number depend on co-funding from State Parties or other partners such as category 2 centres, particularly the workshops and expert meetings. Typically, funds from the Intangible Cultural Heritage Fund will be dedicated to programming and organizing such meetings, while the host country or partner will cover participant costs and assume responsibility for the logistical arrangements. Such funding has been confirmed for several meetings in 2014 (mentioned below) and will be negotiated for 2015 and 2016 activities.

## Expected Result 1: Capacity-building programme strengthened to effectively support countries in developing their national policies and human and institutional resources for intangible cultural heritage

1. This expected result represents the largest share of the proposed allocations (US$785,087 in 2014-2015 and US$195,772 in 2016). As explained in the report of the Secretariat to the General Assembly (Document ITH/14/5.GA/4.3), the implementation and delivery of the capacity-building programme in developing countries around the world are made possible through earmarked contributions to the ICH Fund and Funds-in-Trust arrangements, while the present funds dedicated to ‘other functions of the Committee’ provide essential support to a number of transversal needs that are not linked to delivery of a specific country programme. As that report details, these transversal functions are essentially (i) developing training content and materials, (ii) strengthening the network of expert facilitators and (iii) monitoring, evaluating and adapting the strategy accordingly.
2. The funds provided here for capacity building therefore leverage a much larger amount of funding provided from other extrabudgetary sources, with approximately 8% of the total cost of the global programme since 2010 paid from the Intangible Cultural Heritage Fund as ‘other functions of the Committee’, about 7% paid from UNESCO’s regular programme and about 85% paid by other donors who generously support delivering capacity-building services to beneficiary countries, through Funds-in-Trust or earmarked contributions to the Fund. As described above, specific activities here are also dependent on leveraging co-funding, and the results framework and description below specify whether this is committed (for 2014) or yet to be confirmed (for 2015 and 2016 activities)[[2]](#footnote-2).
3. As indicated in the proposal’s results framework, there are five key outputs identified. The first concerns the ongoing work of strengthening the network of UNESCO-trained facilitators who are responsible for delivering services to beneficiary countries. As explained in document ITH/14/5.GA/4.3, these 79 experts come from every region of the world and allow UNESCO to draw upon a large resource of expertise when designing and delivering capacity-building activities. Global implementation of the capacity-building programme has revealed a continuing need to expand the network in certain regions and to regularly update experts’ knowledge of recent developments in the life of the Convention, assess lessons learnt and train them on newly developed curriculum materials. Several such training and updating workshops are planned: one for Asia and the Pacific region will be co-hosted in 2014 by the International Training Centre for Intangible Cultural Heritage in the Asia-Pacific Region (CRIHAP) in Beijing, China, and a second in 2014 will be co-funded by the Regional Centre for the Safeguarding of Intangible Cultural Heritage in South-Eastern Europe in Sofia, Bulgaria, for facilitators from Europe and Central Asia. A third is planned in 2015 for facilitators in Africa, with co-funding to be negotiated, with a fourth foreseen in 2016 for Latin America and the Caribbean, also with co-funding yet to be confirmed.
4. In addition, a workshop at UNESCO Headquarters in early 2015 will train a core of facilitators and other experts in the procedures for requesting and implementing International Assistance so that they can provide effective technical assistance to States Parties wishing to elaborate requests for International Assistance, as requested by the Committee in its Decision 8.COM 7.c. Some of the participants will already have had experience to provide such technical assistance, so the workshop will provide an opportunity to establish a common core of knowledge and skills and to learn from early experiences, given that this mechanism is being established on an experimental basis. Finally, within this output, and following the successful experience of training university lecturers in Africa in 2012, the Secretariat will organize a similar regional workshop with tertiary education institutions in Asia and the Pacific region in 2016 to support the integration of intangible cultural heritage in university courses in fields such as heritage studies, cultural policy, development studies and others.
5. As recommended by the Internal Oversight Service and as decided by the Committee in its Decision 8.COM 5.c.1, particular attention will be given during the present biennium to a second output, the establishment and utilization of a robust follow-up mechanism for capacity-building activities to gather data about their effectiveness. A workshop will be organized in 2015 at UNESCO Headquarters to develop such a mechanism, bringing together the key constituents identified by IOS: five facilitators, five national counterparts (including National Commissions), five UNESCO Field Office colleagues and five members of the Intangible Cultural Heritage Section. The evaluation and monitoring mechanism for capacity building will then be implemented in 2015 and 2016.
6. Another of the IOS recommendations that was taken up in turn by the Committee is the focus of output 3: the need to continually review and adapt the capacity-building curriculum in order ‘to ensure that it responds to the major implementation challenges at the national level’ (Decision 8.COM 5.c.1). This entails, for instance, updating all curriculum materials to reflect decisions of the Committee and General Assembly so that the information provided to facilitators – and in turn, to participants – reflects the current status of the Convention’s procedures and evolution. As begun in the previous biennium and continued into the first semester of 2016, and as emphasized in the IOS evaluation, the curricula are also being expanded to cover the importance of gender in intangible cultural heritage and the importance of intangible cultural heritage to sustainable development, as well as to promote creative approaches to developing safeguarding plans.
7. The formats and presentations of the curriculum materials are also subject to continuing improvement. A major restructuring of the materials began in late 2013 and continues into 2014: converting them into a set of some 50 distinct units rather than four separate courses. In this manner, facilitators will better be able to select from the sequence of units those that are best adapted to the particular needs of their trainees, assembling a workshop from the different building blocks so that it can respond to the circumstances and situation of each beneficiary country. It is hoped that this restructuring into units will also facilitate the inevitable revisions after each Committee or General Assembly, as only selected units will be affected and others may not require revision.
8. The fourth output focuses on developing and testing appropriate capacity-building formats and approaches to support beneficiary countries in developing legislation and policy concerning intangible cultural heritage. This area figured into the capacity-building strategy from its inception, but it received new impetus with the IOS evaluation and the Committee’s Decision 8.COM 5.c.1, in which the Secretariat was requested to strengthen its interventions in this area, to develop appropriate formats to do so, and to ‘cooperate with sustainable development experts when supporting States Parties with the integration of intangible cultural heritage into non-cultural legislation and policy, and with other work related to intangible cultural heritage and sustainable development’. As mentioned above in the report on achievements in the first semester of the biennium, the Secretariat has initiated efforts to analyse and learn from the approaches to policy advice that are used elsewhere in UNESCO and in other agencies. A workshop at the end of June will help establish a solid foundation to guide the Secretariat’s development of curriculum materials and methodologies for providing policy advice, clarifying both conceptual and methodological issues. A thematic unit on this subject will be substantially revised and piloted in 2015 and then finalized and translated in the first semester of 2016, based upon its initial use.
9. Finally, the fifth output under this expected result concerns strengthening all aspects of planning, implementing and monitoring the capacity-building programme through improved information systems. The organization, management and implementation of the activities described above – particularly, materials development, strengthening the facilitators’ network and their respective knowledge, and monitoring and evaluation – all require the effective utilization of information systems. As noted above in the report on the first semester of 2014, this work began already on a priority basis and will continue throughout the biennium and beyond.

## Expected Result 2: Knowledge management services optimized and utilized for effective implementation and information-sharing

1. Knowledge management has become increasingly indispensable as the Convention’s growth continues and the Secretariat’s human resources face continuing shortfalls. It is only the steady improvement in the management of knowledge and information that allows the Secretariat to continue to deliver services to States Parties and to the governing bodies of the Convention in as timely and accurate manner as possible. During the 2014-2015 biennium and the first semester of 2016, work will continue on improving both the functioning of the Convention’s knowledge management system and its usefulness to its diverse constituencies.
2. A first output will focus on improving external and internal access to information concerning the Convention’s operations. New interfaces will allow States Parties, members of the Secretariat and the public to monitor priority nominations for each cycle, backlog files, the status of periodic reporting and international assistance processes (including technical assistance) and to connect inscribed elements with the periodic reports that concern them. A regional officer dashboard will consolidate information on the diverse tasks each of the Section’s staff members is responsible for, together with deadlines and status updates.
3. The Convention’s website provides a rich repository of documents concerning the governing bodies and their decisions (as well as the history of the Convention and its predecessor programmes within UNESCO), but at present the resolutions of the General Assembly and decisions of the Committee are not as usable and accessible to States Parties and others as they could be. A second output will integrate Convention documents into UNESDOC while also cross-referencing them within the Convention’s own knowledge management system, greatly improving their accessibility. In the same vein, an information conduit will be created between the Convention’s knowledge management system and the Organization’s transparency initiative, so that Member States and others will be able to find consolidated information about UNESCO’s interactions with and assistance to each Member State and to diverse organizations and entities.
4. In addition to improving access to and usefulness of existing information, a third output under this expected result will focus on providing online tools to facilitate the creation and submission by States Parties of international assistance requests and by accredited non-governmental organizations of their status reports. To the extent that information is created digitally by the originating party, there is less necessity for personnel at the Secretariat to treat documents manually, scanning, registering and tracking them, and thus a significant economy in their scarce time.
5. Finally, the fourth output focuses on enhancing the usability of the Convention’s website through improved navigation and ergonomics. As mentioned above, this work has been underway already in the first semester of 2014 and the redesigned site will be launched during June; that will be the occasion to update existing pages or – if their information is obsolete – to retire them. The website will also be optimized to increase the accessibility of its content through search engines. Together, these two improvements are expected to contribute to a one-third increase in the number of page views.

## Expected Result 3: Guidance provided on best safeguarding practices and recommendations made on measures for the safeguarding of the intangible cultural heritage

1. Among the Committee’s functions described in Article 7(b) of the Convention is to ‘provide guidance on best practices and make recommendations on measures for the safeguarding of the intangible cultural heritage’. Until now, such efforts have focused on the Register of Best Safeguarding Practices and on publishing the experiences of selected projects. However, as explained in the 2013 Evaluation of the Internal Oversight Service (Document ITH/13/8.COM/INF.5.c), the Register has not proven to be as effective as intended: ‘overall, the current demand for the exchange of knowledge, experience and guidance seems greatly to exceed the supply.’ Responding to the IOS recommendations, the Committee called on States Parties and the General Assembly, as well as the Secretariat, category 2 centres, non-governmental organizations and all other stakeholders both to ‘Complement the Register of Best Safeguarding Practices by developing alternate, lighter ways of sharing safeguarding experiences such as dedicated websites, e-newsletters, online forums, etc. (Recommendation 12)’ and to ‘Strengthen informal sharing of interesting and innovative examples on working on the Convention, including about intangible cultural heritage safeguarding, development of policy and legislation, intangible cultural heritage and sustainable development, innovative partnerships and others (Recommendation 20)’.
2. While encouraging and facilitating efforts by others to develop dedicated websites, e-newsletters and online forums, the Secretariat will focus its own efforts in the second area: identifying and sharing interesting and innovative examples concerning several themes, including two previously identified as priorities by the Committee. In its Decision 7.COM 6, the Committee invited the Secretariat ‘to initiate work on a model code of ethics and to report on it to a next session of the Committee’, and in its Decision 8.COM 5.c.1 it called for strengthening ‘UNESCO’s long-standing cooperation with WIPO over traditional knowledge and culture to ensure an ongoing exchange and learning between the two organizations and their Member States’ (cf. Decision 8.COM 13.a). Additionally, within the United Nations system, UNESCO is increasingly looked to for guidance on conflict and disaster reduction and recovery, and intangible cultural heritage is clearly at the centre of such discussions.
3. The Secretariat will accordingly consider these as priority themes for identifying good practices and disseminating information on them and for strengthening the exchange of information. With regard to the subject of intellectual property, this entails UNESCO participation in the periodic meetings of the WIPO Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore and relevant meetings of other United Nations agencies. The Secretariat will also cooperate with the Regional Centre for the Safeguarding of Intangible Cultural Heritage in South-Eastern Europe in Sofia, Bulgaria, in organizing a sub-regional meeting on intangible cultural heritage and intellectual property.
4. For consideration of codes of ethics and questions of conflict and disaster reduction and recovery, the first step will be to collect and analyse existing practices through desk studies by consultants, in preparation for small expert meetings on the themes in 2015 and 2016 (contingent on host-country or partner support). The expert meetings would in turn generate recommendations to be presented to the Committee for examination at its tenth and eleventh sessions.

## Expected Result 4: Better visibility of the intangible cultural heritage and awareness of its significance ensured through publication and dissemination

1. Activities to attain this result assist the Committee to meet its responsibilities to provide information to States Parties and the public about the Convention and its activities, as set out in the Operational Directives and the decisions of the General Assembly and Committee. Given the overall orientation of the Organization in favour of ‘e-production, print-on-demand and e-distribution services’ in preference to conventional printing (37 C/5 Approved), only the Basic Texts of the Convention will be printed and the other publications will be published online.
2. A 2014 edition of the Basic Texts – in English, French, Arabic, Chinese, Russian and Spanish editions – will integrate the amendments made to the Operational Directives and Rules of Procedure by the General Assembly during its fifth session. The Basic Texts are an essential reference for the Convention’s governing bodies and are utilized in all of the capacity-building activities. As noted above, substantial efforts were made in the first semester of 2014 so that the revised edition can be printed prior to the ninth session of the Committee.
3. Editorial and design work for the digital editions, in English and French, of the 2012-2013 List of Intangible Cultural Heritage in Need of Urgent Safeguarding and Register of Best Safeguarding Practices was completed so they could be published in the first semester of 2014. Editing, translation and design of the 2014-2015 publications will be done during the course of the biennium so they can be published in the first semester of 2016. The Representative List of the Intangible Cultural Heritage of Humanity is published dynamically through the Convention’s website, in English, French and Spanish.
4. This expected result also includes the creation, editing and translation into English, French and Spanish of content for the Convention’s website. This will entail both the creation of new content such as news, announcements and additional information resources as well as the updating and revision of existing content.

# Other provisions and draft decision

1. The Bureau is reminded that, in order to avoid interruptions or delays in execution, the Committee decided (Decision 8.COM 11) to authorize the Director-General to make transfers between approved activities under this line of the Plan for the resources of the Fund up to a cumulative amount of US$25,000. The Secretariat would then inform the Bureau in writing, at the session following such action, of the details and reasons for such transfers. As decided by the Committee, any transfers larger than that amount would require the Bureau’s prior approval of a revised plan of expenditure.
2. The Bureau is asked to examine and decide on the annexed proposal for the utilization of the funds for ‘other functions of the Committee’ through electronic consultation, as provided in Rule 12.3 of the Rules of Procedure of the Committee. The Bureau of the Committee may wish to adopt the following decision:

**DRAFT DECISION 9.COM 2.BUR 1**

The Bureau,

1. Having examined document ITH/12/9.COM 2.BUR/1 and its annex,
2. Recalling Resolution 5.GA 7 and Decision 8.COM 11,
3. Approves the Proposal for the utilization of the funds for ‘other functions of the Committee’ as annexed to this Decision;
4. Requests the Secretariat to report on the progress of implementation and the way the funds are spent;
5. Invites the Chairperson of the Committee to bring this decision to the attention of the Committee at its ninth session.

**ANNEX**

**Proposal for the utilization of the funds for ‘other functions of the Committee’
for the periods of 1 January 2014 to 31 December 2015 and 1 January to 30 June 2016**

Funds shall be used in conformity with the Financial Regulations of the Special Account for the Fund for the Safeguarding of the Intangible Cultural Heritage and the Financial Regulations of UNESCO to cover all costs in line with full budgeting principles to achieve the project’s objectives. These costs include training, seminars and meetings; preparation of technical reports; monitoring and evaluation; subcontracts; staff; travel; equipment and any other item necessary to implement the project’s activities.

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| **199OTH4137** | **Total budgetary allocations: US$1,351,087 for the period of 1 January 2014 to 31 December 2015US$337,772 for the period of 1 January 2016 to 30 June 2016** |

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| **Expected Result 1** | **Capacity-building programme strengthened to effectively support countries in developing their national policies and human and institutional resources for intangible cultural heritage** |
| **199OTH4137.1** | **Budgetary allocations: US$785,087 in 2014-2015US$196,772 in 2016** |
|  | *Outputs* | *Indicators (Benchmarks) 2014-2015* | *Indicators (Benchmarks) first semester 2016* |
| 1.1 | Facilitators’ network and relevant education institutions strengthened | Regional workshops to train facilitators and update skills (B=3, of which one is contingent on host-country or partner support)Workshop on providing technical assistance concerning international assistance (B=1) | Regional workshop to train facilitators and update skills (B=1, contingent on host-country or partner support)Regional workshop with tertiary education institutions (B=1) |
| 1.2 | Follow-up and evaluation mechanism established for capacity-building activities to gather data about their effectiveness | Workshop on developing an effective follow-up and evaluation mechanism (B=1)Follow-up and evaluation mechanism established (B=1) | Follow-up and evaluation mechanism implemented (B=1) |
| 1.3 | Content and format of the capacity-building programme reviewed and adapted to ensure that it responds to the major implementation challenges at the national level | Unit system implemented (B=47 units; 3 languages)Core curriculum materials updated to reflect decisions of statutory meetings (B=15 units; 2 languages)New curricular content developed (B=3 units: safeguarding plans, gender and sustainable development) | Core curriculum materials updated to reflect decisions of statutory meetings (B=15 units; 2 languages) |
| 1.4 | Appropriate capacity-building formats and approaches developed and tested to support countries in the development of legislation and policy | Workshop and issues paper on effectively providing policy advice (B=1 workshop and 1 issues paper)Methodological approach to policy advice developed and piloted (B=1) Thematic unit on policy advice substantially revised (B=1)Needs assessments in potential beneficiary countries of the capacity-building programme (B=2) | Methodological approach to policy advice revised (B=1) |
| 1.5 | Capacity-building programme planning, implementation and monitoring strengthened through improved information systems | IT functionalities developed for curriculum management (B=1) IT functionalities developed for information-exchange among facilitators (B=1)IT functionalities developed for monitoring and evaluation of capacity-building projects (B=1) | IT functionalities updated for the capacity-building programme (B=1) |

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| **Expected Result 2** | **Knowledge management services optimized and utilized for effective implementation and information-sharing** |
| **199OTH4137.2** | **Budgetary allocations:US$304,000 in 2014-2015US$80,000 in 2016** |
|  | *Outputs* | *Indicators (Benchmarks) 2014-2015* | *Indicators (Benchmarks) first semester 2016* |
| 2.1 | External access to information increased and processes, workflows and response time optimized thanks to monitoring interfaces, regional officer dashboard | Number of monitoring interfaces (B=4)Regional officer dashboard displaying tasks, deadlines and monitoring information (B=1) | Number of monitoring interfaces (B=1) |
| 2.2 | Improved accessibility and usability of Convention documents and decisions; better indexing and improved search capacities; data conduit to contribute to transparency initiative | Number of decision documents loaded in UNESDOC (B=15)Number of decisions/resolutions referenced in the KMS (B=150)Data conduit to contribute to transparency initiative (B=1) | Number of additional decision documents loaded in UNESDOC (B=2)Number of additional decisions/resolutions referenced in the KMS (B=20) |
| 2.3 | New online functionalities for external stakeholders | Number of new online processes (B=1) | Number of new online processes (B=1) |
| 2.4 | Convention website enhanced with improved navigation and ergonomics, and search engine optimization | Proportion of existing pages migrated (B=95%) or retired (B=5%)Number of page views (B=4,000,000) | Number of page views (B=1,000,000) |

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| **Expected Result 3** | **Guidance provided on best safeguarding practices and recommendations made on measures for the safeguarding of the intangible cultural heritage** |
| **199OTH4137.3** | **Budgetary allocations:US$133,000 in 2014-2015 US$43,000 in 2016** |
|  | *Outputs* | *Indicators (Benchmarks) 2014-2015* | *Indicators (Benchmarks) first semester 2016* |
| 3.1 | Interesting and innovative examples identified and shared, including about ICH codes of ethics, conflict and disaster reduction and recovery and other themes | Collection and analysis of good practices in theme areas (B=2)Category VI expert meeting organized (B=1, contingent on host-country or partner support) | Category VI expert meeting organized (B=1, contingent on host-country or partner support) |
| 3.2 | UNESCO’s cooperation with WIPO strengthened to ensure ongoing exchange and learning between the two organizations and their Member States concerning traditional knowledge and cultural expression | Sub-regional meeting organized (B=1, in cooperation with Sofia Centre)Participation in meetings organized by WIPO or other UN agencies (B=1) | Participation in meetings organized by WIPO or other UN agencies (B=1) |

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| **Expected Result 4** | **Better visibility of the intangible cultural heritage and awareness of its significance ensured through publication and dissemination** |
| **199OTH4137.1** | **Budgetary allocation:US$129,000 in 2014-2015 US$18,000 in 2016** |
|  | *Outputs* | *Indicators (Benchmarks) 2014-2015* | *Indicators (Benchmarks) first semester 2016* |
| 4.1 | Basic Texts of the Convention revised and published | One publication in six languages of 2014 version of the Basic Text |  |
| 4.2 | Leaflets on capacity building and sustainable development published | Two publications: leaflets on capacity building and on ICH for sustainable development |  |
| 4.3 | Urgent Safeguarding List and Register of Best Safeguarding Practices published | Publication of the 2012-2013 USL and Register | Publication of the 2014-2015 USL and Register |
| 4.4 | Information on Convention enhanced with additional multilingual web content | Number of new webpages published in English, French, Spanish (B=300) | Number of new webpages published in English, French, Spanish (B=75) |

1. . Document ITH/14/5.GA/4.3 provides a synthetic narrative report on the activities of the Secretariat during the 2012-2013 biennium. Document ITH/13/8.COM 2.BUR/1 provides a detailed report on the use of the funds for the period 1 January 2012 through 30 June 2012, while Document ITH/13/8.COM 4.BUR/1 provides a report on adjustments to the spending plan 1 January 2012 to 31 December 2013. [↑](#footnote-ref-1)
2. These percentages are based on assessments of the Intangible Cultural Heritage Section and have not been validated by the Bureau of Financial Management. [↑](#footnote-ref-2)