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DRAFT PROGRAMME OF WORK AND BUDGET OF THE ORGANIZATION FOR
THE PERIOD 2008-2009

Note by the Secretary-General

In accordance with statutory provisions, the Secretary-General submits to the General Assembly in this document the revised draft general programme of work and budget for the period 2008-2009, following the recommendations of the Council at its eightieth session held at Hammamet, Tunisia, in June 2007. The recommendations of the Committee on Budget and Finance and of the Programme Committee during its 32nd (May 2007) and 33rd (October 2007) meetings are also reflected in this document. This draft, consequently, replaces the draft programme sent as document A/17/7 to Member States in preparation of the next General Assembly.

It should be noted that the Executive Council wished to have suggestions as to a possible revision of budgetary assumptions submitted to it by the Secretary-General at its eighty-first session, immediately prior to the Assembly, particularly with respect to such economic parameters as the rates of exchange and inflation, as well as areas in which economies could be realized. Such recommendations as the Council may issue would be transmitted to Members by the start of the Assembly session. The attached document contains the economic assumptions and budget amounts (Section II) as originally approved by the Council.

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DRAFT PROGRAMME OF WORK AND BUDGET OF THE ORGANIZATION

FOR THE PERIOD 2008-2009

INTRODUCTION

The present Draft Programme of Work of the World Tourism Organization for the period 2008-2009 has been prepared by the Secretariat with a number of innovations as compared to previous programmes.

The contents and new shape of the Programme aim to respond to the requests formulated by UNWTO Members, through the Committee and the Council, for a Programme which:

- a. is structured around strategic objectives that reflect the ten challenges identified by the Secretary-General and approved by the Executive Council at its 79th session in Algiers (CE/DEC/11/LXXIX));
- b. shows greater coherence and clustering in the work of the various departments and units of the Secretariat;
- c. ensures a better, coordinated response to the Members' needs, creating the necessary synergies among the various thematic units and increasing the effectiveness of the Organization's work; and
- d. facilitates the evaluation of the results achieved as decided by the General Assembly at its 16th session (Dakar, December 2005).

The Draft Programme presented in the following pages is the first attempt to respond to these requests. It has been prepared by the newly created Direction for Programme and Coordination (DPC), set up by the Secretary General at the end of February 2007. In its preparation the following steps were followed.

Firstly, an analysis of the priority areas indicated by the Member States in response to the survey conducted by the Secretariat in the second half of 2006 was undertaken. However, this was only a partial input in the preparation of the draft Programme, since only 31 states replied to the questionnaire, and many of them did not even indicate any priority for 2008-2009.

Secondly, all Programme Departments, Sections, Units and Regional Representations within the Secretariat were asked to prepare and submit to DPC their proposals, following the structure established by the Secretary General and presented to Member States during the different Regional Commissions.

A third step was to examine these proposals, find out the necessary connections between them to ensure coherence, screen them to avoid unnecessary and wasteful overlaps or duplications, and group them around four strategic objectives, as indicated below.

Fourthly, within each strategic objective, a number of specific objectives were identified, as well as the corresponding activities to achieve them.

Finally, the cost of each of these activities was then calculated (of course, bearing in mind the existing budgetary constraints). Specific actions and expected outputs were indicated. The units that would be responsible for the execution of these actions were specified, establishing in each case the "lead unit" as well as any external partners. Finally, the indicators that will be used to measure the level of achievement of each output or outcome were formulated.

As a consequence of this process, the programme, and associated budget, presented for the consideration of the Programme Committee and Executive Council is no longer structured around the Secretariat's Departments, Sections or Regional Representations, but rather around each objective, irrespective of whether the activities to achieve each objective are to be undertaken by Department X, or Regional Representative Y or Section Z. (See draft of the new organizational chart of the Secretariat attached)

The Secretary General and the Director of Programme and Coordination are aware that this new approach in preparing the Organization's programme of work, and the resulting structure may still need further improvements. However, a substantive step has already been given and the inputs and comments of the Programme Committee in this respect would be essential for ensuring that in the future the process is perfected.

SECTION I: DRAFT PROGRAMME OF WORK OF THE ORGANIZATION FOR THE PERIOD 2008-2009

STRATEGIC OBJECTIVES

The four strategic objectives proposed attempt to respond to the members' short term needs (objective A), their development, long term needs (objective B), the promotion of partnerships and proper governance within the sector (objective C), and the provision of information technology advice and image-building support to members (objective D). The objectives are formulated as follows:

- Strategic Objective A:** Ensure the continuous improvement of competitiveness of destinations, through updated information and data on market trends, preparedness to face crises and adequate evaluation of the economic contribution of tourism, highlighting its significance.
- Strategic Objective B:** Promote the sustainable development of tourism in Member States in line with the Global Code of Ethics, to contribute to the Millennium Development Goals and to worldwide socio-economic development.
- Strategic Objective C:** Ensure that governments, the NTAs, tourism destinations, the private sector and other tourism stakeholders establish: a) the necessary education and training tools, b) suitable partnerships and collaboration frameworks, c) proper governance structures and management systems to optimize results and ensure adherence to the Global Code of Ethics, and d) obtain the necessary technical assistance and financing support.
- Strategic Objective D:** Support UNWTO members in the fields of information technologies, management techniques, documentation and the use of latest available technologies to enhance the image of the tourism sector and that of the Organization, directly and through its partnerships.

SPECIFIC OBJECTIVES

Within each of these four strategic objectives, the following specific objectives are proposed:

Strategic Objective A: Ensure the continuous improvement of competitiveness of destinations, through updated information and data on market trends, preparedness to face crises and adequate evaluation of the economic contribution of tourism, highlighting its significance.

Specific Objective A1: *To foster the comparability of tourism statistics and the macroeconomic analysis of tourism activities by means of internationally agreed standards, and to design the required guidance, initiatives and tools (e.g. TSA) for their implementation.*

Firstly, UNWTO Secretariat will support and uphold the relevance of **tourism statistics international standards** and help ensure adequate integration of tourism statistical data within the United Nations system and related organizations. This includes:

- Revision of the *Recommendations on Tourism Statistics*
- Update of *The Tourism Satellite Account: Recommended Methodological Framework*
- Update of *Manual on Statistics of International Trade in Services*
- Guidelines for statistics on a) *employment and decent work* in tourism industries and b) *balance of payments* regarding the *travel and passenger transportation* items
- International Conference "Tourism in the big economy" (2009)

Secondly, the relevance of the **measurement of tourism activities** based on a sufficient number of **robust statistical data** associated with the activities of visitors as well as with the industries that produce goods and services required by them will be highlighted through:

- Capacity-building Programme on Tourism Statistics in Central America, Europe and Africa
- Regional seminars on tourism statistics and TSA
- Compendium and Yearbook on Tourism Statistics
- Design new compilation guidance on basic tourism statistics

Finally, the legitimacy and credibility of national **Tourism Satellite Account (TSA)** will be fostered, protecting the TSA brand and promoting the TSA for the formulation of policies and strategies as well as tourism macroeconomic analysis. In particular:

- New publication for TSA data and metadata
- Produce TSA Manual (Compilation Guidance, Users' Guide and Handbook for Educators)
- Fuelling future TSA developments (sub-national levels, linking tourism and sustainability)
- Creation of a network of researchers in regional economics and tourism
- Measuring the tourism component of the Meetings Industry as a TSA extension

Specific Objective A2: *Enhance UNWTO Members' ability to operate successfully in the global marketplace through constant competitiveness improvement, innovation and other tools*

towards excellence at destinations, and support them in multilateral trade and investment negotiations

Creating and disseminating knowledge to enable NTAs and DMOs in Member States to improve their market performance is a major aim of UNWTO. The Secretariat of the Organization will also support Member States in multilateral trade and investment negotiations as they affect tourism and air transport. This specific objective aims at:

- providing to UNWTO Members updated and relevant market information and trends,
- disseminating best practices regarding marketing and promotional techniques, and
- introducing innovation and excellence criteria, in collaboration with the World Centre of Excellence for Destinations (CED) newly established in Montreal, Canada.

Specific Objective A3: Enhance the ability of Member States, DMOs and tourism companies to anticipate, prevent, manage and recover from crisis situations

In March 2007, the Secretary General established the Risk and Crisis Management Section as part of the Market Department to respond with a broader strategic approach to the continuous exposure of tourism to different types of negative events.

In this area, UNWTO Secretariat will assist members to assess and mitigate risks related to tourism. The Organization will develop, plan, and implement crisis management systems that will reduce the impact of and assist in the recovery from crises.

For the period 2008-2009, activities will be developed around four main areas of work: (a) implement measures to facilitate international travel, (b) support members to identify and mitigate global and local risks related to tourism and coordinate with UN system, (c) improve capacity of members to develop, plan and implement crisis management systems and (d) provide emergency assistance to members.

Strategic Objective B: Promote the sustainable development of tourism in Member States in line with the Global Code of Ethics, to contribute to the Millennium Development Goals and to worldwide socio-economic development.

Specific Objective B1: Facilitate the integration of sustainability and quality criteria in national, regional and local tourism policies and development plans. Apply these criteria to different types of destinations and encourage their application by the private sector

The need to adopt sustainability principles in the development and management of tourism has now been widely accepted by both public administrations and private sector operators. Yet, the effective integration of these principles into policies and practices, as well as their close relationship with the quality of tourism destinations and services, has not fully taken place in all countries and in all destinations. Rightly so, this field is one the two most demanded by Member States when asked about their priorities for 2008-2009.

The activities proposed under this objective aim at providing further support to Member States and their individual destinations to allow them, and the companies operating within them, to make significant and rapid progress in terms of both, sustainability and quality. Recommended policies, associated guidelines and specific tools at the disposal of governments will be further developed and disseminated, and pilot applications will be done for specific destinations, such as small islands, heritage sites and cities, national parks and protected areas, coastal areas, mountain regions, etc. In this work, cooperation with relevant external bodies, such as UNEP, UNESCO-World Heritage Centre, IUCN, WWF, the Organization of World Heritage Cities, the European Commission and others will be strengthened.

Specific Objective B2. Promote and facilitate the widespread use of indicators of sustainability and quality in tourism destinations; promote the establishment of a tourism sustainability observatory and encourage benchmarking among tourism destinations and companies

One of the most useful tools for putting into practice the sustainable development principles are indicators. Indicators of sustainability in tourism allow governments, destination management organizations and individual companies to anticipate and assess the impacts of tourism activities, positive and negative, on the natural and built environments where tourism takes place, on the socio-cultural structures of host societies, and on the local economy.

A complete set of indicators, including those referring to the quality of destinations and to the level of service as perceived by consumers, is today a key management tool that helps destinations to ensure their long term sustainability as well as to increase their market competitiveness.

Indicators of sustainable tourism have been developed by UNWTO Secretariat since the mid-1990s and a detailed process for their application to all types of destinations has also been proposed and applied to a number of pilot countries.

Similarly, quality criteria for destinations and for individual companies in the various segments of the tourism industry have been identified. These efforts need to be intensified in order for a higher percentage of countries and destinations to make use of both, quality and sustainability indicators in a continuous manner; this will allow for international comparisons through benchmarking, stimulating improvements and increasing competitiveness based on quality and sustainability rather than simply on prices. This will eventually lead towards the establishment of an International Sustainable Tourism Observatory.

Specific Objective B3: Ensure the social and cultural sustainability of tourism, with a special focus on local communities, and provide guidance for the practical implementation of the Global Code of Ethics

The Organization will enhance the responsiveness of the public and private sectors to conduct their activities so as to ensure the social and cultural sustainability of tourism, with a special focus placed on the rights and interests of local communities, including those of vulnerable groups of the population, especially children, women, seniors and persons with disabilities.

In addition, UNWTO Secretariat will continue to serve as facilitator, coordinator and clearing house for the *Task Force to Protect Children from Exploitation in Tourism* which has extended its original scope to include all forms of child exploitation (including sexual, labour and trafficking), and the related international awareness-raising and capacity-building campaign. The establishment of regional task forces to coordinate actions among countries of the same region for the prevention of child abuse in the tourism sector, will be encouraged and supported.

Specific Objective B4: Deepen the knowledge of the contribution of tourism to poverty alleviation and its distribution among different stakeholders and host communities, in order for enhance both, policy formulation by public administrations and management practices by companies.

The commitment of the Organization and its members to the Millennium Development Goals and to poverty alleviation in particular cannot stop, but rather intensify in the next few years. The issue of reducing poverty is perhaps the highest priority in the international agenda, and the potential of tourism to contribute to this purpose is much higher than what has been achieved so far.

Thus, stronger and consolidated efforts need to be made if the momentum created by the ST-EP Foundation is to generate substantive results in terms of alleviating poverty through tourism in a wide range of countries and benefiting a large number of poor people.

Specific Objective B5: Improve the understanding of the relationship between climate change and tourism, and promote the formulation and implementation of adaptation and mitigation policies and measures.

There is now undeniable evidence that the current changes in climate are, at least partly, the consequence of human activities. The tourism sector is, firstly, perhaps the most dependent on suitable climatic conditions, whether for beach or generally nature related holidays, or for winter and mountain sports. Tourism is, among others, one of the contributors to climate change as well as a victim of this change, because extreme climatic events can seriously damage the tourism attractions and associated infrastructures, as well as detracting tourists from the affected destinations.

The activities proposed under this objective are intended to examine these complex interactions; firstly, to evaluate the real contribution of tourism to climate change, thus avoiding any exaggerated responsibility and preventing measures that can affect the future of tourism. Secondly, to identify some possible mitigation measures that the tourism sector can adopt to reduce its contribution to this change. Thirdly, to assess the potential risks that climate change can represent to some specific destinations, such as beaches, small islands, mountain resorts, and others, in order to propose suitable adaptation measures. Finally, to raise awareness on the need that any mitigation or adaptation measure will have to take into account too the socio-economic importance of tourism in the destination countries, especially if these countries are heavily dependent on tourism as a tool for poverty alleviation; thus, to stress the need to adopt balanced solutions to this issue.

Strategic Objective C: Ensure that governments, the NTAs, tourism destinations, the private sector and other tourism stakeholders establish: a) the necessary education and training tools, b) suitable partnerships and collaboration frameworks, c) proper governance structures and management systems to optimize results and ensure adherence to the Global Code of Ethics, and d) obtain the necessary technical assistance and financing support.

Specific Objective C1: Increase strategic capacity of UNWTO Members in the areas of tourism education and knowledge management

UNWTO Secretariat coordinates the activities of the UNWTO Education Council as well as the UNWTO.Themis Foundation, with the shared objective of contributing to the competitiveness, sustainability and development of Members of the Organization.

To reinforce knowledge management for UWTO Members to foster sustainability, competitiveness and development through tourism, providing leadership, initiative and coordination in quality tourism education, training and research as well as in the application of knowledge in tourism governance, through public-private partnerships among institutions, enterprises, civil society and UNWTO Member States.

Specific Objective C2: Increase international awareness on the Global Code of Ethics for Tourism and improve effective implementation of its principles by governments and the tourism industry.

The main strategic objective around which the activities of this area will develop is the promotion of universal principles and norms based on ethical values common to humanity, the protection of cultural heritage, the respect of human rights and the rights of the local populations, with a view to fostering responsible and equitable development of tourism worldwide. The work will be carried out in consonance with, *inter alia*, the UN Millennium Development Goals; the UN Convention of the Rights of the Child, including its Optional Protocol on the sale of children, child prostitution and child pornography; and the Stockholm Declaration against the Commercial Sexual Exploitation of Children.

Among the key priorities for the period 2008-2009 are: (a) increase international awareness on the *Global Code of Ethics for Tourism* and improve effective implementation of its principles by governments and the tourism industry, (b) achieve an acceptable settlement of disputes between tourism stakeholders, through the conciliatory function which has been entrusted to the World Committee of Tourism Ethics and (c) improve the knowledge on the relationship between tourism and migrations.

A major work stream is guiding and preparing the work of the *World Committee on Tourism Ethics*, as a central forum for deliberations on emerging ethical issues related to the sustainable development of tourism. The ultimate goal of this endeavour is ensuring a responsible behaviour of all tourism stakeholders, through the recognition and enhancement of social and cultural diversity, as well as the support of fair business and employment practices, through the adoption of corporate responsibility and social accountability programmes by tourism companies.

Specific Objective C3: Identify and analyse the tourism development needs of Member States and regions and provide them with technical assistance specific to these needs

The UNWTO Development Assistance area will be dedicated to meeting the specific technical assistance needs of Member States and regions, in support of their efforts in building up a competitive and sustainable tourism sector and, to ensure that they benefit from the transfer of knowledge and technology resulting from the Organization's development assistance activities, in pursuit of the United Nations Millennium Development Goals.

UNWTO Secretariat's aim is to raise awareness, among national tourism administrations and local communities of Member States, of the socio-economic importance of tourism and to improve their capacities through dissemination and replication of best practices so as to enable them to manage their tourism sectors

without any external assistance. In accordance with the MDGs, UNWTO will promote sustainable livelihoods and combat poverty through the implementation of all projects within the ST-EP framework and promotion of the ST-EP Foundation.

The Organization will also be responsible for diversifying financing sources to support technical assistance activities and to optimise human and financial resources as well as the number of countries which benefit from technical assistance through the implementation of development assistance on a regional basis.

Specific Objective C4: Increase financial sources for the sustainable development of tourism

UNWTO Secretariat has a scarce financial capacity to deal with activities not included in its Programme of Work. Thus the identification of external financial sources has to be generalised, whenever possible and appropriate, for the implementation of programmes or projects, especially those aiming at more sustainability in tourism development.

This action has to be developed along two parallel lines: a) raise funds from various institutional or private donors in order to finance projects identified by the Organization or its partners and b) establish criteria of sustainability for financial institutions willing to fund tourism activities and build partnerships with them.

Strategic Objective D: Support UNWTO members in the fields of information technologies, management techniques, documentation and the use of latest available technologies to enhance the image of the tourism sector and that of the Organization, directly and through its partnerships.

Specific Objective D1: Promote information management, documentation support, the production of publications and the establishment of networking systems in tourism, and strengthen the capacities of UNWTO Members and other tourism stakeholders to access these systems

In the present globalization process largely driven by information and communication technologies (ICTs), knowledge and information are the leading forces to promote policy for socio-economic, technological and cultural progress and good governance.

Knowledge sharing and information management in tourism like in the other sectors, are essential for deciding on strategies aimed at securing the sustainable development. During the past decade, there has been considerable growth in the volume of information on the tourism activity, a sizeable increase in computerized information systems related to tourism, and therefore, a greater need for users to have easy access to this vast quantity of data.

To face these challenges, UNWTO Secretariat has concentrated efforts during the last two years, on gathering and processing qualitative technical information, in particular, on legislative, administrative and policy measures regarding the development of tourism. The Secretariat of the Organization has also focused on the improvement of the information networking within it, with UNWTO Members and other institutional partners, by providing tools (i.e. the Thesaurus on Tourism and Leisure Activities –TTLA) to facilitate information transfer and exchange, as well as guidelines to set up and run information and documentation resource centres (IDRCs), especially within the National Tourism Administrations (NTAs).

For the next biennial period 2008-2009, UNWTO Secretariat will continue to update and maintain UNWTO Documentation Resources (both physical and online), to expand to other languages the TTLA, to administrate the UNWTO records and archives (historical and institutional documents), to improve the existing tourism legislation tools (i.e. the online UNWTO Tourism Legislation Database – LEXTOUR and the interactive UNWTO-IFTTA Discussion Forum on Tourism Legislation – DFTL). UNWTO Secretariat plans also to create an electronic documentary intelligence information newsletter so as to provide Members with current news in specific areas, such as State policy in the tourism sector, spheres of competence and activities of NTAs, tourism research, etc. It will also give a high priority to promote or reinforce horizontal cooperation mechanisms and networking with UNWTO Members and other partners, and, at the same time, to provide NTAs with adequate technical assistance, in order to foster capacity-building on information management in tourism, particularly by facilitating the transfer of experience in information management techniques from the UN system.

In addition UNWTO Secretariat will continue to produce publications and electronic products, with the aim of displaying and disseminating the information generated in a modern and user-friendly way to the Member States, relevant stakeholders and the general public.

Specific Objective D2: Enhance the ability of UNWTO Members, especially in developing countries, to make the best possible use of information and communication technologies (ICT) in tourism development, management and marketing.

Globalization and information technologies are the two defining elements of the modern-day world economy. Tourism enterprises and DMOs should, without exception; focus on creating products that appeal to the international market, which of course goes hand-in-hand with sound business management.

The specific activities under this objective will aim at (a) analysing global ICT developments and their impact on tourism, (b) building partnerships for advancing applications of ICT in tourism businesses, especially small and medium-sized

enterprises and (c) assisting Member States in introducing ICT in their management and administration procedures.

Specific Objective D3: Promote the importance of tourism as a key factor in advancing socioeconomic development, and position UNWTO's role and image in this process

The main strategic goal within this objective is to position and strengthen UNWTO's role within the general and trade media as the leading global organization in the field of tourism.

This goal sets the following priorities for the 2008-2009 period: (1) increasing awareness within the general & trade media regarding the links between sustainable development and the tourism sector, (2) implementing an operational framework and processes to help communicate strategic policy issues and (3) reinforcing UNWTO's branding as the central UN Specialized Agency for Tourism and global leadership organization for the sector.

To achieve these goals UNWTO Secretariat has started a process of revamping and enhancing its press & communications activities, specifically in the areas of media relations, corporate identity and travel trade fairs. Main current and future activities are:

- Improving and better targeting press releases, cross-correlated with an updated and focused website and a newly designed and structured UNWTO News.
- Exploring the possibility of strategic media-partnerships worldwide, in order to guarantee a reliable international media platform to deliver UNWTO strategic messages.
- Fostering UNWTO Secretariat capacity in corporate branding & communications, as well as assisting members' capacity building.
- Implementing strategies on UNWTO corporate identity, specifically around World Tourism Day (WTD) Public-private-partnerships (PPPs) with major non-tourism players, Ambassadors Programme, etc.
- Negotiating new cooperation conditions with major travel trade fairs to enhance UNWTO presence and optimize participation.

Strategic Objective A

Ensure the continuous improvement of competitiveness of destinations, through updated information and data on market trends, preparedness to face crises and adequate evaluation of the economic contribution of tourism, highlighting its significance.

Specific Objective A1: To foster the comparability of tourism statistics and the macroeconomic analysis of tourism activities by means of internationally agreed standards, and to design the required guidance, initiatives and tools (e.g. TSA) for their implementation.

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
A1-1: Revise and/or update various international standards, design new compilation guidance, both for domestic and international tourism, and reinforce international comparability of data	Revision of the <i>Recommendations on Tourism Statistics</i> ; and Update of <i>The Tourism Satellite Account: Recommended Methodological Framework</i>	68,000 (SEMT)	<u>Statistics and Economic Measurement of Tourism (SEMT)</u> , various UN agencies and intergovernmental organizations	Revised and updated documents to be submitted to the 39 th session of UN Statistical Commission (Feb. 2008)	Agenda 2010: number of countries of the world using UN tourism statistics standards Approval of both documents by UN Statistical Commission
	Update of Manual on Statistics of International Trade in Services (MSITS) <ul style="list-style-type: none"> Meeting of UN Task Force on Statistics of International Trade in Services (TF on SITS) Seminars/workshops jointly with other UN organizations 			Publication of the updated manual Seminars/workshops and proceedings to disseminate manual	Number of cooperation agreements signed with other bodies Number and satisfaction of participants at seminars/ workshops
	Enlarging the scope of international comparability by identifying tourism-related macroeconomic indicators			Worldwide dissemination of results	Level of use of these indicators at all territorial levels
	Compilation guidance on basic tourism statistics			Compilation to be presented at UNSC 40 th session (Feb-Mar 2009) and at UNWTO International Conference "Tourism in the Big Economy" in Indonesia (Mar. 2009)	Not applicable since indicators will be ready only in 2009
	Improving general statistical publications and other forms of disseminating statistics			Compendium of Tourism Statistics and Yearbook of Tourism Statistics, online database (Tourism Fact book) and statistical consultancy (data on outbound tourism, CDs and other publications.	Sales: Number of copies sold and revenues from consultancy outputs Users satisfaction Agenda 2010: number of countries of the world regularly providing UNWTO Compendium statistical data

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
	Enzo Paci Papers on Measuring the Economic Significance of Tourism			Publication (once a year)	Sales: Number of copies sold of each volume and the corresponding revenues Users satisfaction
A1-2: On the basis of a collection of case studies, develop guidelines for statistics on: a) employment and decent work in tourism industries, including gender issues, and b) balance of payments	Joint UNWTO-IMF guidelines on <i>travel</i> and <i>passenger transportation</i> items to be included in Balance of Payments Manual 6 th edition (BPM6)	30,000 (SEMT: 13,500; Affiliate Members: 16,500)	<u>SEMT</u> , Affiliate Members, various UN agencies and intergovernmental organizations	Delivery of the corresponding guidelines (June 2008)	Agenda 2010: number of Member States engaged in improving knowledge of the "travel" item of the balance of payments
	Identifying case studies and developing guidelines for promoting statistics in the area of employment, including women employment, and decent work ¹ in tourism industries			Publication of outputs of ILO-UNWTO joint project	Agenda 2010: number of Member States publishing significant data on employment in tourism
A1-3: Integration of tourism statistics in other international standards and wider UN coordination mechanisms	Securing the integration of tourism statistics with related conceptual frameworks (System of National Accounts, Balance of Payments Manual and manual of international trade statistics) Joint initiatives with other UN agencies and other international organisations	8,000 (SEMT)	<u>SEMT</u> , various UN agencies and intergovernmental organizations	Updated balance of payments manual 6 Revised SNA 23	Number of cooperation agreements with other bodies (such as joint seminars/workshops/studies)
	Participation in other UN coordination mechanisms			<ul style="list-style-type: none"> • United Nations Statistical Commission (meeting once a year) • Committee for the Coordination of Statistical Activities (meeting once a year) + Inter-agency Coordination Group on Tourism Statistics (back to back) • International Economic and Social Classifications (meetings of EG and TSG of EG on) • Task Force on designing a tool for the coordination of technical assistance initiatives by international organizations (meetings) 	Not applicable

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined>	Expected outputs	Indicators to evaluate outputs / outcomes
A1-4: Technical assistance and capacity-building for Member States on tourism statistics and TSA	Provide technical assistance to Member States for the development of tourism statistics by means of a new capacity-building programme (to be implemented in Europe, Africa within its Special Programme, Central America, Andean Community and CARICOM in the first phase)	108,000 (SEMT: 45,000; Rep. Afr.: 30,000; Rep. Am.: 18,000; Rep. Eur.: 15,000)	<u>SEMT</u> , Reg. Reps, Development Assistance (DA)	<ul style="list-style-type: none"> Running workshops and seminars during the three-year cycle, and proceedings Work carried out between workshops by participating countries (maximum of seven) 	Number of participating countries Number of people / national departments attending workshops and seminars Satisfaction of participants in workshops and seminars
	Regional seminars on tourism statistics and TSA			<ul style="list-style-type: none"> Cartagena de Indias, Colombia (once a year) Other venues not yet fixed Proceedings of the seminars	Number of technicians participating / national departments attending seminars Satisfaction of participants in seminars
A1-5: Protect TSA brand, produce TSA manual, disseminate TSA data and explore future TSA extension	Dissemination of TSA data and the corresponding metadata	69,000 (SEMT: 56,500; Affiliate Members: 12,500)	<u>SEMT</u> , Affiliate Members, Reg. Reps, various UN agencies and intergovernmental organizations	Corresponding publication	Agenda 2010: number of member states developing a tourism satellite account compliant with UN standards
	Online TSA technical assistance and capacity-building programme			Online training and technical assistance facility Production of guidance for compilers, educators and users of TSA	Number of people trained (% share of women) Number of guidance initiatives provided to countries
	Measuring the tourism dimension of the Meetings Industry in cooperation with and co-financed by ICA			International conference (second half 2008) Case studies published Guidelines for developing harmonized statistics	Number of participants and level of satisfaction

Specific Objective A2: Enhance UNWTO Members' ability to operate successfully in the global marketplace through constant competitiveness improvement, innovation and other tools towards excellence at destinations, and support them in multilateral trade and investment negotiations

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
A2-1: Undertake research and provide advise on short-, mid- and long-term tourism market trends, developing quantitative and qualitative forecasts on future prospects and on new products' development	Conduct surveys among Panel of Tourism Experts and investigate factors affecting short-term tourism trends	266,000 (MTCT: 145,000; Affiliate Members: 6,000; DMCO: 24,000; Rep. Afr.: 20,000; Rep. Am.: 25,000; Rep. AP: 26,000; Rep. Eur.: 14,000; Rep. ME: 6,000)	<u>Market Trends, Competitiveness and Trade (MTCT)</u> , Destination Management Coordination Office (DMCO), Affiliate Members, Reg. Reps	Publication of: - <i>UNWTO World Tourism Barometer (3/year)</i> - <i>Tourism Market Trends</i> series (each year: 5 regional + 1 World reports) - <i>Tourism Highlights</i> (each year in September)	Agenda 2010: number of members in the UNWTO Panel of Tourism Experts (UNWTO World Tourism Barometer) No. of downloads from UNWTO webpage: UNWTO World Tourism Barometer and Tourism Highlights Evaluation by member States of published reports Number of publications sold
	Conduct surveys and investigate factors affecting long-term trends and forecasts			Publication of: - <i>Tourism 2030</i> - <i>Report on Demographic Changes and their impact on Tourism</i>	Evaluation by member States of published reports Number of publications sold
	Knowledge on source markets, segments and products: • Research on market segments • Research on source markets • Research on products, worldwide or at regional level			Publication of corresponding technical reports	Evaluation by member States of published reports Number of publications sold
	Dissemination of information • Preparation of information for in-house use (management, regional reps, other programme areas) • Preparation of information for news releases • Update Facts & Figures section on UNWTO website • Respond to requests for information from Members and general public • Organization of international meetings and participation in international fora			Updated information, printed or online, available for members: - News releases and reports on marketing and trends issues - Facts and Figures webpage International meetings and proceedings	Number of visitors Number of news releases on marketing and trends issues Number of articles published in non UNWTO supports, based on UNWTO news releases

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
A2-1 (cont.)	Conduct research on mega-trends of tourism in Asia and the Pacific in collaboration with Hong Kong Polytechnic University Evaluate emerging markets (e.g. China, India)		<u>Reg. Rep. Asia</u> , MTCT	Publication of the report series on trends in Asia and the Pacific (every six months) Publication of reports on emerging markets	Number of copies sold (printed and electronic versions) Number of copies downloaded by Member States Evaluation by Member States of published reports
	Collection and analysis of case studies on destination management and marketing		<u>DMCO</u> , MTCT	Publication " <i>A Guide to Destination Management and Marketing</i> " Volume II	Number of copies sold and downloaded Evaluation by member States of published reports
	Seminar on " <i>Rejuvenation of Mature Tourist Destinations</i> "			Seminar and proceedings	Evaluation by participants at conferences/seminars
	International Conference on " <i>Destination Management and Marketing</i> ", Quebec, Canada			Conference and proceedings	
A2-2: Analyze the factors that contribute to the enhancement of competitiveness and excellence in tourism, disseminate results and provide advice to Members and DMOs, including mature/declining destinations	Continue cooperation with the World Economic Forum on improvement and extension of <i>The Travel and Tourism Competitiveness Index</i> Disseminate the key results of the competitiveness report and research on key issues and how to implement improvements	166,000 (MTCT: 45,000; Affiliate Members: 5,000; DMCO: 30,000; Rep. Am.: 42,000; Rep. AP: 10,000; Rep. Eur.: 18,000; Rep. ME: 16,000)	<u>MTCT</u>	UNWTO contribution (paper, data, methodological approach, etc.) to the WEF <i>Travel and Tourism Competitiveness Index</i> Seminars and proceedings Widen UNWTO and tourism sector's presence in major fora	Number of Member States using the <i>Index</i> in decisions regarding their tourism policy and tourism promotion
	Organize regional seminars (one or two for each region) on competitiveness and excellence for destinations		<u>DMCO</u> , Affiliate Members, MTCT, Reg. Reps, Centre of Excellence for Destinations (CED)	Workshops and proceedings	Evaluation by participants of regional and sub-regional workshops/seminars
	Conduct study: " <i>Monitoring Consumer Behavior and Visitor Satisfaction in Destinations, Guidelines for a Harmonized Data Pool for Guest Surveys</i> "			Publication of the study	Level of application of guidelines by Member States
	Set up electronic portal for <i>worldwide expertise and good practices on quality management in destinations</i>			Portal launched	Level of use (visits) of the portal Level of satisfaction
	Continued implementation of China Best Tourism City Scheme and its regional application in line with CED		<u>Reg. Rep. AP</u>	Periodical advice to, and collaboration with this certification programme	Number of cities certified and evaluated

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
A2-3: Examine innovative marketing and promotion techniques and provide assistance to Members and DMOs in this area	Prepare Marketing Planning Handbook (report / 2 yearly dissemination workshops) Prepare Branding for Destinations Handbook (report / 1 yearly dissemination seminar) Prepare E-Marketing Handbook (1 yearly dissemination workshop) Conduct surveys to evaluate NTO marketing activities (1 yearly dissemination workshop)	67,000 (MTCT: 10,000; DMCO: 10,000; Rep. AP: 20,000; Rep. Eur.: 12,000; Rep. ME: 15,000)	<u>MTCT</u> , DMCO Affiliate Members, Reg. Reps	Publication of reports and handbooks Seminars, workshops and proceedings to disseminate reports	Evaluation by Member States of published reports Evaluation by participants at regional and sub-regional workshops/seminars
	Establishment of regional tourism research platform in Asia and the Pacific with PATA			Annual or biennial regional research conference Conference and proceedings	Evaluation by participants at regional conferences
	Organize international events on Silk Road in cooperation with relevant member states, to further promote Silk Road tourism and the tourism assets of the participating countries. Elaboration of data base on all tourism destinations in cooperation with Silk Road Office		<u>Reg. Rep. Eur.</u>	Conferences and proceedings Running data base (Inventory of tourism products)	Evaluation by participants at events Number of database users
A2-4: Develop awareness and provide advise on strategies regarding tourism and air transport in multilateral trade and investment negotiations	Awareness raising activities aimed at stakeholders in national governments about tourism and trade and what's at stake in the ongoing multilateral negotiation Cooperation and coordination with other relevant international organizations involved in multilateral trade negotiations (WTO-OMC, UNCTAD, ICAO, WIPO, OECD, the European Commission and regional bodies and trade liberalization agreements (APEC, ASEAN, ACLA, NAFTA) Monitor the multilateral trade negotiations on trade in tourism services and preparing periodical updates for Members Promote the tourism sector participation in national trade liberalization committees Respond to Member States assistance requests in this area * it is unlikely to deal fully with all activities in this area, given the current human and financial resources of the corresponding unit in the Secretariat	13,000 (MTCT)	<u>MTCT</u> , Reg. Reps, other UN agencies	Publication of a plain language information brochure about tourism and trade Updated reports to Members on multilateral trade negotiations on trade in tourism services	Number of Member States following the UNWTO recommendations about tourism and trade Number of downloads of the brochure

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
A2-5: Identify criteria for excellence at destinations and provide support to least developed countries for achieving excellence at their destinations, in cooperation with the CED	Expertise will be provided by CED (currently developing the appropriate model and the criteria for grading excellence for destinations). The Secretariat (through DMCO) will help destinations in the poorest countries which would like to apply to CED	20,000 (DMCO)	<u>CED</u> , DMCO	Not applicable here, CED will produce reports on activities	Number of destinations assisted by UNWTO to apply to CED
	Destination excellence measurement system (DEMS)			Launching in April 2008	Number of destinations applying to DEMS

Specific Objective **A3**: Enhance the ability of Member States, DMOs and tourism companies to anticipate, prevent, manage and recover from crisis situations

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
A3-1 : Support Members to identify, prevent and mitigate global and local risks related to tourism and plan and implement crisis management systems (including SAFE Initiative)	Support members in their efforts to develop and implement crisis management systems for the tourism sector	141,000 (RCM: 96,000; Rep. AP: 15,000; Rep. ME: 30,000)	<u>Risk and Crisis Management</u> (RCM), Reg. Reps, DMCO, Affiliate Members, MTCT and Microsoft (for the SAFE and SOS Travel components)	Seminars and workshops, training courses, economic impact analysis.	Number of staff trained (% share of women) and members assisted, plans reviewed and feedback Number of Members implementing the SAFE programme Number of preparedness plans developed
	Coordinate development, planning and implementation efforts at international level to ensure common approach			Not applicable	Number of common projects and networks. Number of coordinators
	Develop generic guidelines and checklists, and serve as clearing house for best practices			Guidelines and checklists	Number of publications, guidelines and checklists
	Capacity building for member States through training, distance learning and simulation of crises relevant to the tourism sector at international level			Training materials, guidelines, simulation exercises and technical missions.	Number of staff trained (%share of women) and members assisted and feedback
	Capacity building in Least Developed Countries and Small Island Developing States			Training materials and guidelines. Technical missions.	Number of staff trained (%share of women) and members assisted and feedback
	Sector specific training, distance learning and simulation exercises (Tour operators, Accommodation, DMOs) together with Business and Destination Council			Training materials, guidelines, distance learning courses.	Number of exercises, training courses and distance learning activities and feedback
	Support crisis management efforts at international level through the establishment and maintenance of a central emergency platform in cooperation with IGOs, NGOs and industry partners: <ul style="list-style-type: none"> SOS.Travel (end consumer focus) Tourism Emergency Response Network (emergency services, MS, Affiliate Members, IGOs, etc.) 			Development and maintenance of the platform	Number of users and level of satisfaction
	Establish and maintain fund for emergency assistance				Functioning emergency fund system. Usability. Number of missions. Success of missions

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
A3-2: Emergency assistance to members in coordination with UN system	Coordinate and provide, with UN system and other international and regional IGOs, recovery assistance to member States	90,000 (RCM)	<u>RCM</u> , Reg. Reps, SEMT, UN Agencies, DA	Technical assistance to member States	Number of missions Success of missions
	Evaluation of risks of global and local importance			Risk maps	Number and frequency of Risk maps and special TSA reports on economic impact Establishment of effective cooperation with the World Health Organization in relation to the International Health Regulations
	Support Members with mitigation strategies, actions and instruments			Publications Reports of seminars, workshops and training courses	Usage of and feedback on Publications, seminars, workshops, training courses Number of people trained
	Development of generic guidelines, checklists and serving as clearing house for best practices			Guidelines, checklists	Usage and feedback on Guidelines, Checklists
	Coordination with UN system to enable and ensure consistent and common approach, reflect the role of tourism, avoid redundancies of activities, allow confidence building and advocacy for issues of international importance			Not applicable	Impact of events on tourism sector, quality of cooperation, avoided redundancy, number of shared projects of tourism importance
A3-3: Provide advise to governments of both generating and recipient countries on travel facilitation and travel advisories	Travel advisories: best practices, further development of guidelines, standards, clearance and conciliation systems	40,000 (RCM: 10,000, Rep. Afr.: 25,000; Rep. ME: 5,000)	<u>RCM</u> , Reg. Rep. Africa and Middle East, MTCT, ICAO, IATA, ICPO-Interpol, WHO, International Red Cross and Red Crescent	Publication of guidelines and recommendations	Agenda 2010: number of top generating countries which have made their "travel advisory" systems compatible with the recommendations of the Global Code of Ethics for Tourism and GA Resolution on Guidelines on Travel Advisories, A/Res/508 (XVI)
	Further development of guidelines, standards, procedures and exchanging information in order to deter threats, reduce costs and help ensure safe and efficient movement of travellers. Implementation of Safety and Facility Enhancement plan.			Development of guidelines, standards, procedures and exchanging information	Use of UNWTO guidance by Members
	Health information and formalities in international travel (HIFIT)			Production and maintenance of online information	Use of UNWTO guidance by Members

Strategic Objective B

Promote the sustainable development of tourism in Member States in line with the Global Code of Ethics, to contribute to the Millennium Development Goals and to worldwide socio-economic development.

Specific Objective B1: Facilitate the integration of sustainability and quality criteria in national, regional and local tourism policies and development plans. Apply these criteria to different types of destinations and encourage their application by the private sector

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
B1-1: Undertake research, develop manuals and provide training to national and local officials and other tourism stakeholders on: a) sustainable tourism policies and tools and b) their application to specific destinations and types of tourism resources: coastal areas, cities, heritage sites, natural parks, rural areas, SIDS, intangible heritage, etc.	Organize UNWTO seminars and conferences on sustainable tourism policies and tools Support international and regional policy processes and events (e.g. Sustainable Tourism Task Force, Tourism Sustainability Group of the European Commission, Sustainable Tourism Zone of the Caribbean) Support and coordinate with private sector initiatives, such as the Tour Operators Initiative, to promote the application of sustainable tourism management practices in tourism businesses Provide direct advice on sustainable tourism policy issues to Member States and partner organizations	210,000 (SDT-EQ: 124,000; Rep. Afr.: 30,000; Rep. Am.: 15,000; Rep. AP: 18,000; Rep. Eur.: 13,000; Rep. ME: 10,000)	<u>Sustainable Development of Tourism – Environment and Quality (SDT-EQ)</u> , SDT-CSET, Reg. Reps, DMCO, German Govt., TOI, various UN agencies and intergovernmental organizations	Reports of conferences Reports or articles (e.g. SDT e-bulletin) on Sustainability issues	Number of joint initiatives with international and regional organizations, and number of member states involved Number of guidelines, studies and reports issued Number of Member States supported through direct advice, and level of satisfaction Evaluation by participants at regional and sub-regional workshops/seminars Agenda 2010: number of Member States having developed a sustainable development strategy for tourism Frequency of SDT e-bulletin Number of processes supported Number of initiatives adopted by the private sector Application by Member States and partners of the guidelines provided
	Heritage interpretation for the enhanced quality of tourist experience and sustainability of destinations. How to use interpretation as a tool for tourism product development, a source of economic benefits to communicate, for the communication and awareness raising on tangible and intangible heritage values and conservation of traditions and sites.			Production of a guidebook Reports on pilot projects Production and dissemination of reports and capacity-building workshops	Number of copies disseminated Number and types of partnerships developed, level of support obtained from partner institutions Number of pilot and other sites applying interpretation techniques Number of participants at events where the guidebook is presented Level of satisfaction

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined>	Expected outputs	Indicators to evaluate outputs / outcomes
B1-1 (cont.)	Support the application of sustainable tourism practices in coastal and island destinations.			Production and dissemination of reports on capacity building, projects, conferences	Number and types of partnerships developed and level of support obtained from partner institutions
	Support the application of sustainable tourism practices in natural and ecotourism destination, in rural and community tourism, based on the results of the UN-declared International Year of Ecotourism, and linked with the Sustainable Tourism Guidelines established jointly with the Convention on Biological Diversity.			Advice to Member States, to Regional Organizations and to international initiatives on policy development and implementation processes. Processes, activities supported	Number of initiatives and events supported, level of participation and satisfaction Reports and proceedings issued Number of Member States being supported and involved
	Research on the integration of intangible, traditional cultural heritage of communities (crafts, folklore, arts and festivals) into tourism activities. Formulation and dissemination of guidelines and good practices.			Preparation and dissemination of research and guidelines	Number of participants at events and initiatives in which the guidelines are presented and applied
B1-2: Provide guidance to Members on regulatory and voluntary instruments for sustainability and quality in tourism, such as certification schemes, labels, awards, etc. and on ways to encourage private companies, especially SMEs, to adopt these instruments	Application of the "Moderniza" Programme on improving SME's production and management in 6 American countries	49,000 (Rep. Afr.: 15,000; Rep. Am.: 28,000; Rep. AP: 6,000)	SDT-EQ, Reg. Rep. Am., Reg. Reps, Affiliate Members, UNEP	Appointment of focal points for the application of "Moderniza" in each country involved	Number of consultants trained (% share of women) Number of companies that have adopted innovative techniques recommended in the "Moderniza Programme"
	Regional consultations and conferences on SME's sustainability and quality systems			Consultations, conferences and proceedings	Agenda 2010: number of voluntary systems of classification of accommodations with at least a small number of universally accepted standards and regional adaptation of such standards. Level of satisfaction of participants in conferences
B1-3: Conduct a comparative review of tourism policies in Asia and the Pacific and disseminate results	Comparative research on Asia-Pacific tourism policies	30,000 (Rep. AP)	Reg. Rep. Asia	UNWTO publication on Asia-Pacific tourism policies Dissemination through workshops and proceedings	Level of dissemination of the study to all Asian Members and level of satisfaction

Specific Objective B2: Promote and facilitate the widespread use of indicators of sustainability and quality in tourism destinations; promote the establishment of a tourism sustainability observatory and encourage benchmarking among tourism destinations and companies

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
B2-1: Continue the support to Member States and partner organizations for the application of indicators of sustainability and quality in tourism	Capacity building workshops with the demonstration and pilot application approach, providing direct support to policy and planning processes of Member States.	67,000 (SDT-EQ: 52,000; Rep. AP: 15.000)	<u>SDT-EQ</u> , Reg. Reps, DMCO, various UN agencies and intergovernmental organizations	Workshops and proceedings Publication of research Production of report or article informing on the coordination with other UN and international organizations	Number of workshops organized, number of participants and level of satisfaction Number of countries and destinations applying sustainable tourism indicators Number and types of partnerships, collaborations and regional processes supported Number of countries and their stakeholders having developed quality standards (see B1-2) Quality standards displayed in tourist information media, including electronic portals (see B1-2) Agenda 2010: number of countries of the OECD zone having established systems of indicators measuring the sustainability of tourism
	Promote sustainable tourism development at World Heritage Sites stressing congestion management techniques, conservation issues, enhancement of the tourist experience and evaluating the economic impact in local communities, especially on women. Supply-chain, demand, destination and site management methodologies will be applied.			Production of a training methodology Regional workshops and proceedings Report on the conduct of pilot demonstration projects. Publication of good practices	Number of workshops and level of participation and satisfaction Number of good practices published Number of pilot and other sites applying the sustainable management techniques Number and types of partnerships developed and level of support obtained from partner institutions

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
B2-2: Set the bases for the establishment of the Observatory for Sustainability and Quality in Tourism	Technical preparations and selection of pilot participating countries for the establishment of the OSQT in order to promote the systematic application of indicators, linked with capacity building activities and regional policy processes, as well as networks of tourism destinations and heritage sites.	14,000 (SDT-EQ)	<u>SDT-EQ</u> , Reg. Reps, DMCO, CED	Network of pilot tourism destinations and heritage sites.	Number of countries and destinations participating in the Observatory process
	Establishment of a specific website of the Observatory with the updated version of the indicators guidebook, a database of resources and cases of the countries and destinations participating.			Website with an extensive content Publication of the updated guidebook on indicators	Level of visitation of the website Number of sales and downloads of the guidebook

Specific Objective B3: Ensure the social and cultural sustainability of tourism, with a special focus on local communities, and provide guidance for the practical implementation of the Global Code of Ethics

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
B3-1: Increase awareness and involvement of the public and private sectors in the protection of children and women against exploitation (sexual and otherwise) and trafficking at tourism destinations and establishments, especially in developing countries	<p>Provide technical assistance to countries.</p> <p>Task Force meetings (two meetings per year), and Executive Committee meetings.</p> <p>Coordination of the International Campaign for the protection of children in tourism</p> <p>Collect and compile information related to the Campaign</p> <p>Coordination of national and regional actions by Governments</p> <p>Cooperation with private sector</p> <p>Develop with partners an awareness campaign on tourism and women, aimed at the industry, governments, media and women themselves</p>	27,000 (SDT-CSET)	<u>Sustainable Development of Tourism - Cultural, Social and Ethical Aspects of Tourism (SDT-CSET)</u> , Reg. Reps, Affiliate Members	<p>Reports of the technical missions</p> <p>Reports of the meetings</p> <p>Clearing-house (updated website, forum)</p>	<p>Agenda 2010: number of countries having implemented programmes against the sexual exploitation of children in tourism, or against child trafficking.</p> <p>Number of tourism businesses adopting professional codes of conduct.</p> <p>Level of participation in Task Force meetings and Executive Committee meetings.</p>

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
B3-2: Disseminate guidelines on tourism accessibility and opportunities for people with special needs (senior and disabled)	Promote tourism accessibility and opportunities for people with special needs (senior and disabled), including social tourism, at international and regional conferences, seminars, panels, etc.	4,000 (SDT-CSET)	<u>SDT-CSET</u> , Reg. Reps, Affiliate Members	Distribution of UNWTO 2005 recommendation "Accessible Tourism for All"	Number of UNWTO 2005 brochures and articles on "Accessible Tourism for All" disseminated. Feedback from Members on level of application of recommendations in their tourism industry
B3-3: Study the relationship between tourism and migrations	Research on the relationship between migration and tourism development, and cooperation with migration-related organizations (Global Migration Group)	4,000 (SDT-CSET)	<u>SDT-CSET</u>	Report on activities carried out	Number of copies of the report disseminated Level of satisfaction of users
B3-4: Promote the contribution of tourism to the Alliance of Civilizations (AOC)	Creation of a blog Dissemination of the Cordoba Declaration Awareness raising on the contribution of tourism to AOC Development and implementation of an action plan to enhance tourism contribution to education, youth exchanges, and migrants' integration, as well as media support in this field	24,000 (SDT-CSET: 4,000; Rep. ME: 20.000)	<u>Reg. Rep. Middle-East</u> , <u>SDT-EQ</u>	Blog created and operating UNWTO action plan developed and integrated in AOC Secretariat's overall implementation plan.	Extent of dissemination of Cordoba Declaration Number of visits and relevance of comments and ideas suggested in Blog Quantity and quality of statements Number, level and activities of Goodwill Ambassadors Level of publicity of, relevance and impact of World Tourism Day celebrations

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
B3-5: Monitor the implementation of the GCoE, especially in terms of its incorporation in legislations and in companies' practices	Monitoring implementation through Survey II and country/company reports at seminars and workshop	21,000 (SDT-CSET: 10,000; Affiliate Members: 1,000; each Reg. Rep.: 2,000)	<u>SDT-CSET</u> , Affiliate Members, Reg. Reps.	Results of the Survey II (2009)	Agenda 2010: number of Full Members having incorporated all or part of the Code of Ethics into laws and regulations. Agenda 2010: number of Affiliate members having integrated corporate social responsibility and accountability principles in business or organizational strategies and policies.
B3-6: Provide technical advice, capacity-building and training support to Member States and the tourism industry to put in practice the Global Code of Ethics in their regulatory frameworks and operations	Improve implementation of the Global Code of Ethics through capacity-building actions (seminars, workshops) and by providing guiding instruments and recommendations to governments and industry.	61,000 (SDT-CSET: 45,000; Affiliate Members: 1,000; Reg. Rep. Afr.: 2,000; Rep. Am.: 2,000; Rep. AP: 7,000; Rep. Eur.: 2,000; Rep. ME: 2,000)	<u>SDT-CSET</u> , Reg. Reps, Affiliate Members	Reports of seminars Production of guidelines and recommendations	Response rate to Implementation Survey (II). Number of copies of the Code of Ethics, The Responsible Tourist and Traveller and related material, printed and disseminated at meetings, seminars and other international events.
	Improve general awareness on the Global Code of Ethics through distribution of the Code and related material to international tourism community			Report on Survey II outcome to UNWTO GA and UNGA Ethics in tourism website updated	
B3-7: Initiate the application of UNWTO World Tourism Day recommendations on women and tourism	Initiate a UNWTO – UNIFEM annual report on the state of Women in Tourism Organize a biennial worldwide conference based on the UNWTO – UNIFEM report Foster a network of activists, ambassadors and advocates to support the work of the UNWTO Special Advisor on Women in Tourism	12,000 (SDT-CSET: 6,000; Affiliate Members: 1,000; Reg. Rep. Afr.: 1,000; Rep. Am.: 1,000; Rep. AP: 1,000; Rep. Eur.: 1,000; Rep. ME: 1,000)	<u>SDT-CSET</u> , Reg. Reps, Affiliate Members, UNIFEM, UNWTO Special Advisor on Women in Tourism	Production and dissemination of the report Conference and proceedings	Participants' satisfaction

Specific Objective B4: Deepen the knowledge of the contribution of tourism to poverty alleviation and its distribution among different stakeholders and host communities, in order to enhance both, policy formulation by public administrations and management practices by companies.

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
B4-1: Study ways in which tourism can open economic development opportunities for poor people living in or around natural parks and protected areas and disseminate results among Member States and protected areas authorities	Collect and analyze case studies Organize seminars	44,000 (SDT-EQ: 14,000; Affiliate Members: 11,000; DA: 11,000; Reg. Rep. Afr.: 8,000)	<u>SDT-EQ</u> , Affiliate Members, Reg. Reps, IUCN, WWF, CBD, UNEP	Publication of report with conclusions and recommendations of study Seminars and proceedings	Number of workshops and level of satisfaction Number of pilot and other natural sites applying tourism management techniques that favour the poor Number and types of partnerships developed and level of support obtained from partner institutions
B4-2: Identify suitable government incentives for enhancing the contribution of tourism to the local economy, especially to women	Conduct research on government incentives for DMOs, private companies and other local tourism stakeholders Organize seminars	22,000 (SDT-EQ: 7,500; Aff. Members: 7,500; Reg. Rep. Afr.: 7,000)	<u>Affiliate Members</u> , SDT-EQ, DA	Publication of the study Seminars and proceedings	Number of governments having set up incentives for enhancing the contribution of tourism to the local economy Level of satisfaction and number of participants at seminars

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
B4-3: Undertake research, develop manuals and provide training to national, local officials and community organizations in developing countries (especially those benefiting from the Special Programme for Africa) on: a) integrating tourism into poverty reduction strategies, b) enhancing the contribution of tourism to poverty alleviation and c) influencing the destinations' value chain in favour of the poor, especially women	Organize training programmes to facilitate the implementation of the UNWTO-recommended mechanisms to reduce poverty through tourism: <ul style="list-style-type: none"> • Development of a guidebook and training manual from a value-chain and destination management perspective to be applied to both conventional/mainstream and special interest destinations and segments. • Organize a series of regional and national training workshops using the demonstration and pilot application approaches 	174,000 (SDT-EQ: 65,000; Reg. Rep. Afr.: 55,000; Rep. Am.: 30,000; Rep. AP: 8,000; Rep. Eur.: 8,000; Rep. ME: 8,000)	<u>SDT-EQ</u> , Reg. Reps, DA	Guidebook published Training material developed Workshop and proceedings	Number of pilot projects, documents developed and disseminated on good practices Agenda 2010: Existence of ST-EP methodologies in the areas of rural tourism, ecotourism, cultural and sports tourism, and the development of small islands. Number and types of partnerships developed and level of support obtained from partner institutions Agenda 2010: number of developing countries having included tourism in poverty reduction strategies (PRSPs) Number of initiatives and processes where the guidelines are incorporated, and events where these are presented
	Conduct survey on the relations between Poverty Reduction Strategy Papers (PRSP) and National Policies and Strategies on Sustainable Tourism. Identify guidelines and good practices on how to integrate tourism into PRSPs, and to integrate poverty reduction objectives into national tourism policies. Linkages with the pilot countries of the One UN initiative will be explored. Organize a series of policy forums to disseminate the results and exchange experiences of Member States and partner organizations on national tourism and poverty reduction policies.			Study published Guidelines produced Good practices disseminated Reports on policy forums issued	- Number of participants - Number of countries covered - Number of sub-regions covered - Level of satisfaction
	Special Programme for Africa: Regional seminars/workshops/training courses on different subjects of interest			Ten seminars held (five in 2008 and five in 2009) and proceedings	

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
B4-4: Evaluate and monitor economic impacts of tourism on poverty	Develop a manual on evaluating and monitoring the impacts of tourism on poverty alleviation, including women's empowerment, in order to support policy-making and project implementation processes at the different levels. Presentations in poverty-related conferences and seminars	45,000 (SDT-EQ: 15,000; Reg. Rep. Afr.: 30,000)	<u>SDT-EQ</u> , Reg. Reps, DA	Manual published and disseminated	Number of copies of guidelines produced and disseminated Number of events and activities where the guidelines are presented Level of application of evaluation techniques in policy processes at different levels, in ST-EP and other UNWTO projects
B4-5: UNWTO-FIFA partnership to help generating benefits for all African countries from World Cup 2010	Institutional strengthening <ul style="list-style-type: none"> Holding of training programmes in ten countries for hoteliers and restaurant staff, with a special focus on female staff Holding of training programmes for tourism guides, public information officials, immigration, customs and police officers, taxi drivers and transport operators in ten countries, with a special focus on women Organization of two regional workshops on tourism marketing (within the Special Programme for Africa) Organization of 3 regional workshops in SADC countries, for national tour operators and travel agents on tourism package design, promotion and sales 	15,000 (Reg. Rep. Afr.: 15,000)	<u>Reg. Rep. Africa</u> , FIFA, ST-EP Foundation, Communication	Guidelines on hotel and restaurant management, with special reference to Africa Guidelines on facilitation Workshops and proceedings Guidelines on product design, with special reference to the 2010 World Cup	Number of countries, cities and other destinations benefiting from activities developed in the framework of UNWTO-FIFA partnership Number of hoteliers and restaurant staff trained (% share of women) Number of tourism guides, public information officials, immigration, customs and police officers, taxi drivers and transport operators trained (% share of women) Level of application of guidelines Number of TOs including Africa in their offer in 2010 Evolution of visa requirements and entry facilitation procedures in the countries of the sub-region
	Image Building through marketing and investment promotion <ul style="list-style-type: none"> Mobilization of international partners to help creating / upgrading sports, tourism and other essential infrastructure Assistance to put in place entry facilitation procedures (visa, health requirements, etc.) Launching of a tourism promotional campaign and slogan "Visit Africa" 			Guidelines on facilitation Campaign support material (e.g. brochure, webpage, etc.)	

Specific Objective B5: Improve the understanding of the relationship between climate change and tourism, and promote the formulation and implementation of adaptation and mitigation policies and measures.

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
B5-1: Conduct further research on climate change trends and potential impacts on tourism destinations and tourists' behaviour	Facilitate the implementation of the results expected from the key international events (Davos and London Conferences) in 2007. Activities will include research, capacity building and dissemination, advice to Member States, partner private sector organizations and contributions to international policy processes for the application of adaptation and mitigation measures. Networking and the exchange of experiences will be facilitated through the further development of a web-based climate change and tourism clearing house mechanism	² 30,000 (SDT-EQ: 21,500; Affiliate Members: 8.500)	<u>SDT-EQ</u> , Affiliate Members, UNEP, WMO	Research published Capacity building events and proceedings Web-based clearing house mechanism created and running	Number of capacity building and dissemination events organized and supported Participants' satisfaction Number of web-based mechanism users Number and types of partnerships and collaborations established, level of support provided by partner institutions. Clearing-house mechanism and website established, extent of content and level of visitation
B5-2: Continue the pilot testing of adaptation and mitigation measures	Pilot applications of guidelines and recommendations on adaptation and mitigation measures	7,000 (SDT-EQ)	<u>SDT-EQ</u> , Affiliate Members, Reg. Rep. Asia, Global Environment Facility (GEF)	Reports on pilot applications	Number of pilot projects and their results Level of application of recommendations
B5-3: Develop further awareness on the impacts of climate change on tourism and on the contribution of tourism to climate change, identifying possible mitigation and adaptation measures and provide technical support to Members	Conduct Regional seminars for awareness raising and education Elaborate specific guidelines for private sector companies (accommodation and transport)	16.000 (SDT-EQ)	<u>SDT-EQ</u> , Affiliate Members	Seminars and proceedings Publication of guidelines	Participants' satisfaction Level of use of guidelines by Affiliate Members

² Further extra-budgetary sources will be sought to strengthen support to Members in this area and to implement the recommendations resulting from the Davos Conference (October 2007) and the London Ministerial Summit (November 2007).

Strategic Objective C

Ensure that governments, the NTAs, tourism destinations, the private sector and other tourism stakeholders establish: a) the necessary education and training tools, b) suitable partnerships and collaboration frameworks, c) proper governance structures and management systems to optimize results and ensure adherence to the Global Code of Ethics, and d) obtain the necessary technical assistance and financing support.

Specific Objective C1: Increase strategic capacity of UNWTO Members in the areas of tourism education and knowledge management

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
C1-1: Reinforce the UNWTO network of centres specialized in knowledge resources and quality education and training (TedQual, GTAT, TedProm)	Reinforce the UNWTO Network of Centres and knowledge resources, quality education and training, incl.: <ul style="list-style-type: none"> Tedqual Initiative/Excellence in Tourism Knowledge Management Network of UNWTO.Tedqual Centres UNWTO TedQual Certification UNWTO TedQual Assistance UNWTO TedQual Seminars UNWTO Ulysses Prizes Education, research, training and knowledge management audits GTAT courses, exams and certification Scientific Advisory Council TedProm 	83,000 (EKM)	<u>Education and Knowledge Management</u> (EKM), Reg. Reps, UNWTO Education Council, Tedqual Centres of Excellence, UNWTO.Themis Foundation, UN agencies, Govt. of Korea	Reports on Seminars and projects Reports on UNWTO TedQual Assistance, including assessments of quality and efficiency (AQE) Proceedings on UNWTO TedQual Seminars, including AQE Reports on research, education and training and knowledge programmes, including AQE	Number of projects carried out User satisfaction (quality surveys) Agenda 2010: number of Tedqual-certified higher-education and research establishments

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
C1-2: Reinforce the UNWTO network of officials and managers applying knowledge management instruments and their application in governance	Reinforce the UNWTO Network of officials and public managers applying knowledge management instruments, incl.: <ul style="list-style-type: none"> • Sbest Initiative/Excellence in T-governance • UNWTO Sbest Practicum • Certification of excellence in governance in tourism • Sbest pre- and post-audits, • Tourism Governance Think Tanks • SBestProm • Education and Training Programmes for Cooperation in Sustainable Environments • UNWTO Scholars programme • Tourism Policy Forum • Practicum Alumni Association • Themis Internships for excellence in tourism governance 	196,000 (EKM: 166,000; Reg. Rep. AP: 30,000)	<u>EKM</u>	Reports on Sbest Initiative, including assessments of quality and efficiency (AQE) Reports on UNWTO.Sbest Practicum, including AQE Reports on UNWTO Sbest audits and certification, including AQE Reports on T-Governance ThinkTanks, including AQE Proceedings of Seminars and fora, , including AQE Reports on supporting programmes, including AQE	Number of Sbest projects carried out Users' satisfaction assessment (quality surveys) Agenda 2010: number of NTA officials having participated in the UNWTO Practicum Agenda 2010: number of members of the Education Council
	Annual Executive Training Programme in Asia and the Pacific region		<u>Reg. Rep. Asia, Govt. of Korea</u>	Implementation and gradual establishment of UNWTO brand	Number of people trained (share of women) and level of satisfaction
C1-3: Foster knowledge management in tourism as an instrument for development and sustainability	Foster knowledge management in tourism as an instrument for development and sustainability, incl.: <ul style="list-style-type: none"> • UNWTO.TedQual Volunteers • TedQual Cooperation officials (senior and junior) • UNWTO.TedQual Entrepreneurs • Education and Training Programmes for Cooperation in Sustainable Environments • Knowledge management for cooperation and environmental sustainability • Scholarships for volunteers and cooperation workers • T-CoopProm 	165,000 (EKM)	<u>EKM</u>	Reports on UNWTO TedQual Volunteers, including assessments of quality and efficiency (AQE) Reports on other Education Programme for Cooperation actions, including AQE Reports on supporting programmes, including AQE	Number of TedQual Volunteers Programmes carried out Number of volunteers and cooperation officials participating in projects User satisfaction assessment (quality surveys)

Specific Objective C2: Increase international awareness on the Global Code of Ethics for Tourism and improve effective implementation of its principles by governments and the tourism industry.

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
C2-1: Finalize and refine the procedures for conciliation and consultation by World Committee on Tourism Ethics and test these procedures with a number of real cases	Support the work of the World Committee on Tourism Ethics in terms of providing guidance to stakeholders, evaluating the implementation of the Code and applying conciliation and consultation procedures. At least two ordinary meetings a year, possibly 1-2 extraordinary meetings.	35,000 (SDT-CSET)	<u>SDT-CSET</u> , Affiliate Members	Reports on conciliation and consultation processes Reports of ordinary and extraordinary meetings	Number of recommendations / official positions issued by the Committee on specific topics of ethical nature. Agenda 2010: number of cases of disputes submitted to conciliation / consultation procedures and considered by the Committee.
C2-2: Disseminate the Code through all possible means to increase awareness	Print Code of Ethics and related documents Disseminate at fairs and international events and through modern communication tools	10,000	<u>Communication</u> , SDT-CSET, Affiliate Members	Code of Ethics brochure printed Leaflet: Junior World Traveller Tips Leaflet: Responsible Tourist Online social network (youtourist.net)	Number of copies of Code printed and disseminated Number visitors Number of copies of the Code downloaded

Specific Objective C3: Identify and analyse the tourism development needs of Member States and regions and provide them with technical assistance specific to these needs

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
C3-1: Field technical assistance and sectoral support missions to Member States upon request	Technical assistance missions (advisory in nature) Sectoral support missions (formulation of project documents)	360,000 (Reg. Rep. Afr.: 116,000; Rep. Am.: 77,000; Rep. AP: 79,000; Rep. Eur.: 41,000; Rep. ME: 47,000)	<u>Development Assistance (DA)</u> , Reg. Reps	Mission reports Project proposals formulated	Number of sectoral support missions Number of projects formulated Number of projects implemented
	Organization of field missions of the Regional Representatives and other officials in each region, aiming at reinforcing the relationship between the UNWTO and the members, as well as to discuss about their specific needs (e.g. countries at initial stage of tourism development)			Mission reports UNWTO proposals corresponding to specific needs	Number of countries covered Number of sub-regions covered Number of UNWTO proposals effectively executed by the countries

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
C3-2: Identify and secure extra-budgetary resources for the implementation of technical assistance projects	Elaborate project proposals for external funding Initiate and conduct negotiations with potential donors	24,000 (DA: 10,000; Rep. Am.: 10,000; Rep. Eur.: 4,000)	<u>DA</u> , Reg. Reps. Am. and Eur.	Project proposals prepared by UNWTO and submitted to external funding sources Reports of activities	Agenda 2010: % of UNWTO resources coming from sources other than the obligatory contributions of Members. Number of projects and activities funded by external partners Number of external funding sources Level of funds raised Agenda 2010: number of cooperation agreements (with the European Union, the World Bank and the IFC, major regional financial institutions, and certain bilateral agencies), with a view to diversifying the sources of financing of technical cooperation.
C3-3: Implement technical cooperation projects and monitor results	Missions to be undertaken by officials of the Development Assistance Department for review and monitoring, technical backstopping, participation in Steering Committee Meetings organized within the framework of projects.	70,000 (DA)	<u>DA</u> , Reg. Reps	Periodical reports on projects evaluation	Agenda 2010: number of major development projects in each of the regions with the involvement of the NTAs
C3-4: Identify, implement and monitor technical assistance projects leading to poverty alleviation (ST-EP projects)	ST-EP project identification/formulation missions, , taking into account gender issues. to be undertaken by external consultants Missions to be undertaken by officials of the Development Assistance Department for review and monitoring, technical backstopping, participation in Steering Committee Meetings/seminars/workshops organized within the framework of ST-EP projects.	89,000 (DA: 85,000; Rep. Afr.: 4,000)	<u>DA</u> , SDT-EQ, ST-EP Foundation, SNV	ST-EP missions and reports Periodical reports on ST-EP projects evaluation	Agenda 2010: number of ST-EP projects implemented Number of poor people, specifically women, benefiting from ST-EP projects (initial preliminary evaluation)

Specific Objective C4: Increase financial sources for the sustainable development of tourism

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
C4-1: Identify new financial sources for the sustainable development of tourism programmes and projects available to governments and the private sector	Missions to be undertaken by UNWTO officials for negotiations with new and existing bi-lateral and multi-lateral partners for raising financial support for SDT programmes and projects	22,000 (Affiliate Members: 7,000; DA: 15,000)	<u>DA</u> , Affiliate Members, SDT-EQ	Missions and reports	Diversification of funding partners Funds raised
C4-2: Establish partnerships with financial institutions for the appropriate inclusion of sustainability criteria in their funding policies regarding tourism	Missions, preparation of guidelines for financial institutions	9,000 (DA)	<u>DA</u> , Affiliate Members, SDT-EQ, UNEP Task Force on Sustainable Tourism	Missions and reports Guidelines drafted and distributed to financial institutions	Number of partnerships established

Specific Objective C5: Improve governance structures in tourism through suitable public-private partnerships (PPPs)

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
C5-1: Collect and disseminate best practices on tourism governance and PPPs and promote their adoption by Members	Collect, compile and disseminate best practices on tourism governance and PPPs (1. sustainability and 2. marketing and promotion) Organize events for wide dissemination	10,000 (Affiliate Members)	<u>Affiliate Members</u> , DMCO, Reg. Reps, DA	2 compilations of best practices on tourism governance PPPs published and disseminated	Number of best practices collected Number of countries and private companies involved
	Implementation of Tsingtao Brewery project Ambassadorship programme (Jackie Chan, etc) Development of more sponsorship programmes			Reports of project and programmes	

Strategic Objective D

Support UNWTO members in the fields of information technologies, management techniques, documentation and the use of latest available technologies to enhance the image of the tourism sector and that of the Organization, directly and through its partnerships.

Specific Objective D1: Promote information management, documentation support, the production of publications and the establishment of networking systems in tourism, and strengthen the capacities of UNWTO Members and other tourism stakeholders to access these systems

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
D1 -1: Continue the updating and maintenance of UNWTO Documentation Resources (both physical and on-line), the UNWTO linguistic Thesaurus, UNWTO records and archives and the tourism legislation tools (LEXTOUR and DFTL) for optimal internal and external use	Update and maintain the Resources and Archives (DRA) Section's holdings of books/monographs, journals/ periodicals and other relevant material in non-electronic and electronic formats. Supply and facilitate internally and externally the use of reliable technical qualitative information available from external sources.	40,000 (DRA)	<u>Documentation Resources and Archives (DRA)</u>	Member States better informed	Number of requests received on documentation and responded to Efficiency in data collection Level of satisfaction of internal and external users
	Preserve, maintain and administrate the collection of UNWTO's historical and institutional archives Provide access to UNWTO's historical documents and archives through specific information products and consultation service			Internal handbook on records and archives management Better access to UNWTO's archives	Number of requests on UNWTO's archives Level of satisfaction of internal and external users
	Administrate and improve the UNWTO online Tourism Information and Documentation Resource Centres Database (INFODOCTOUR) established in 2003 Facilitate direct access to a directory of services and products available from information systems (libraries, documentation centres, producers and distributors of databases on tourism operating nationally and internationally).			Report on improvement of INFODOCTOUR	Users' satisfaction Number of INFODOCTOUR visitors

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined>	Expected outputs	Indicators to evaluate outputs / outcomes
D1 -1 (cont.)	Administrate and improve the online UNWTO Tourism Legislation Database (LEXTOUR) established in 2003 Facilitate direct access through links to external websites, databases and information servers on legislative data related to tourism produced and distributed by authoritative national and international sources			Report on improvement of LEXTOUR	Number of LEXTOUR visitors Agenda 2010: number of UNWTO Member States having established a tourism legislation system Users' satisfaction
	Administrate and improve the interactive UNWTO/ IFTTA Discussion Forum on Tourism Legislation (DFTL) established in 2007 (Restricted to the UNWTO and IFTTA Members) Encourage ideas and debates between NTAs and other institutions on topical issues related to legal aspects of tourism			Web-based Forum restricted to Member States' NTAs	Number of messages posted in the Forum Users' satisfaction
	Update and expand the standardized linguistic tool to facilitate tourism information process, transfer and exchange: UNWTO Thesaurus on Tourism and Leisure Activities –TTLA			Online updates : Second updated edition (2009) on web access and/or CD-Rom Expansion to other languages: Arabic, Russian and Chinese versions (under consideration)	Agenda 2010: number of languages in which the UNWTO Multilingual Thesaurus is available Number of visitors of the TTLA online version Number of TTLA CD-Rom and printed version sold
D1 -2: Provide technical assistance and capacity-building to NTAs on information management in tourism and on the establishment and running of documentation centres for tourism	Provide technical assistance and guidance to national tourism administrations (NTAs) on information management in tourism (establishment or reinforcement of information and documentation resource centres) Organize 2 regional/ sub-regional seminars and workshops on information management in tourism: Africa (in cooperation with the Sergio Vieira de Mello UN Library – UN Office at Nairobi (UNON)) and Asia (in cooperation with the Secretariat of the United Nations Economic and Social Commission for Asia and the Pacific – UNESCAP)	18,000 (DRA)	<u>DRA</u> , Reg. Reps	Reports on missions and follow-up Reports of seminars/workshops	Level of implementation of the UNWTO guidelines for establishing and maintaining IDRCs at national level (NTAs) Satisfaction of participants at seminars and workshops

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
D1-3: Establish and run UNTEN, including UNWTO participation in the Global UN Inter-Agency Knowledge Sharing and Information Management (KSIM) Working Group	Transfer of experience in information management techniques from the UN system to the tourism sector. Sharing knowledge and information management in tourism. Cooperate within the United Nations System: participation in the annual UN Inter-Agency Knowledge Sharing and Information Management (KSIM) Working Group	12,000 (DRA)	<u>DRA</u> , other UN agencies	Report on UNWTO's participation in KSIM Working Group	Capacity of integration with the UN inter-agency cooperation network for information management
	Create and maintain the United Nations Tourism Exchange Network (UNTEN)		<u>MTCT</u> , Microsoft, other UN agencies	Network operating	Number of active agencies within UNTEN Number of UNTEN focal points
D1-4: Inform UNWTO Members on current news in specific areas, e.g. State policy in the tourism sector, spheres of competence and activities of national tourism administrations (NTAs), tourism research, etc.	Create an electronic documentary intelligence information newsletter	4.000 (DRA)	<u>DRA</u>	Running newsletter	Number of newsletter subscribers User satisfaction in the products and services offered

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
D1-5: Coordinate and follow up the production of UNWTO publications in various languages and further development of the WTO-e-library	Keep the e-library system up-to-date with new technological developments Improve quality of electronic publications and documents Regular upload and cataloguing of information Train Member States in the use of the e-library (e-unwto.org)	11.000 (PUB)	<u>Publications and e-library (PUB)</u>	Functioning extranet for UNWTO	Availability of the WTOelibrary for Member States Level of usage of service Performance of service Agenda 2010: number of UNWTO Members using the e-library Satisfaction of users
	Manage the consistent and correct preparation of contents of publications and electronic products ³ Request and evaluate proposals from external service providers, coordinate translations, supervise external layout, design and production			Publications (printed and electronic)	Quality of printed and electronic publications Agenda 2010: number of annual output of publications Sales Revenue
D1-6: Sales and promotion of publications, translation and reproduction rights	Introduction of the WTOelibrary to libraries and institutions of higher education Evaluation of suitability, financial and human resource impacts Implementation on a test basis with selected users Promotion of the product	10,000 (PUB)	<u>PUB</u>	Not applicable	Number of users (sales)
	Promotion of the Depository Library Programme to those institutions which comply with the criteria set and can act as useful multipliers for UNWTO Verification and inspection of the compliance with the rules			Establishment of a red of Depository Libraries	Agenda 2010: number of depository libraries
	Conclude translation contracts in non official languages of the Organization, including the promotion of translation rights and selection of adequate publishers			Contracts signed	Availability of UNWTO information in non-official languages of the Organization Number of contracts

³ Cost is charged against budget allocation for publications production in originating section

Specific Objective D2: Enhance the ability of UNWTO Members, especially in developing countries, to make the best possible use of information and communication technologies (ICT) in tourism development, management and marketing.

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
D2-1: Analyse ICT developments and their impact on tourism	Create a web based Industry Advisory Board to review ICT trends, obtain member feedback and address key issues	16,000 (MTCT)	<u>MTCT</u>	Online report on ICT key and strategic issues and dissemination to all members	Number of users Satisfaction Tracking of information disseminated
	Set up a web based Member Forum for e-Tourism to facilitate exchange of information between members on ICT issues and to enable a knowledge database			Running Forum	Number of users Satisfaction % of Member States having a e-tourism focal point
	Create and disseminate a "UNWTO on e-Tourism" newsletter (email and web site) including latest e-Tourism news, case studies and UNWTO e-Tourism activity			Newsletter sent (bimonthly)	Frequency Number of readers Level of satisfaction
D2-2: Build partnerships for advancing applications of ICT in tourism businesses, especially SMEs	Manage operational aspects of the Microsoft Public Private Partnership and other partner projects Strengthen relationship with International Federation for IT and Travel & Tourism (IFITT) Manage United Nations Group on Information Society (UNGIS) and other UN ICT relationships Support standards development initiatives including OpenTravel Alliance (OTA) Create alliances and work with other relevant bodies Develop e-Tourism Best Practice	56,000 (MTCT: 36,000; Rep. Afr.: 20,000)	<u>MTCT</u> , Microsoft	Report of activities	Agenda 2010: establishment of effective cooperation with international and national professional organizations to encourage the use of information and communication technologies in SMEs Number of partnerships built Number of users for each project Level of satisfaction Number of countries promoted through the "Windows On" portal
	Operationalise Public Private Partnership projects, including: <ul style="list-style-type: none"> "Windows On" portals (e.g. "Windows on Africa") "YouTourist" – Social Network e-Identity (e-Visa and e-Passport) Immigration Data Automation (IDA) Quality Seal Root Certification Authority (RCA) 			Projects launched and running	

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
D2-3: Assist Members in introducing ICT in their management and administration procedures	Organize annual seminars and workshops in conjunction with Regional commission meetings and bi-annual International Conference	40,000 (MTCT: 28,000; Rep. ME: 12,000)	<u>MTCT</u> , Reg. Reps, Affiliate Members	Reports of conferences/seminars/workshops	% of members participating in workshops Agenda 2010: number of Member States receiving UNWTO documents regarding meetings and activities in electronic form
	Provide e-Tourism Education and Training (eLearning and distance Learning facilitation) Organize seminars on use of the web in Africa (Special Programme for Africa)			Distance learning facilities set up Reports on e-training activities	% of members participating in training sessions Number of people trained (% share of women) Level of satisfaction
	Provide strategic guidance for e-Tourism Policy, through web based mechanisms and interactive member discussion and exchange			Web-based information and exchange service set up	% of member countries with an eTourism policy Level of satisfaction

Specific Objective D3: Promote the importance of tourism as a key factor in advancing socioeconomic development, and position UNWTO's role and image in this process

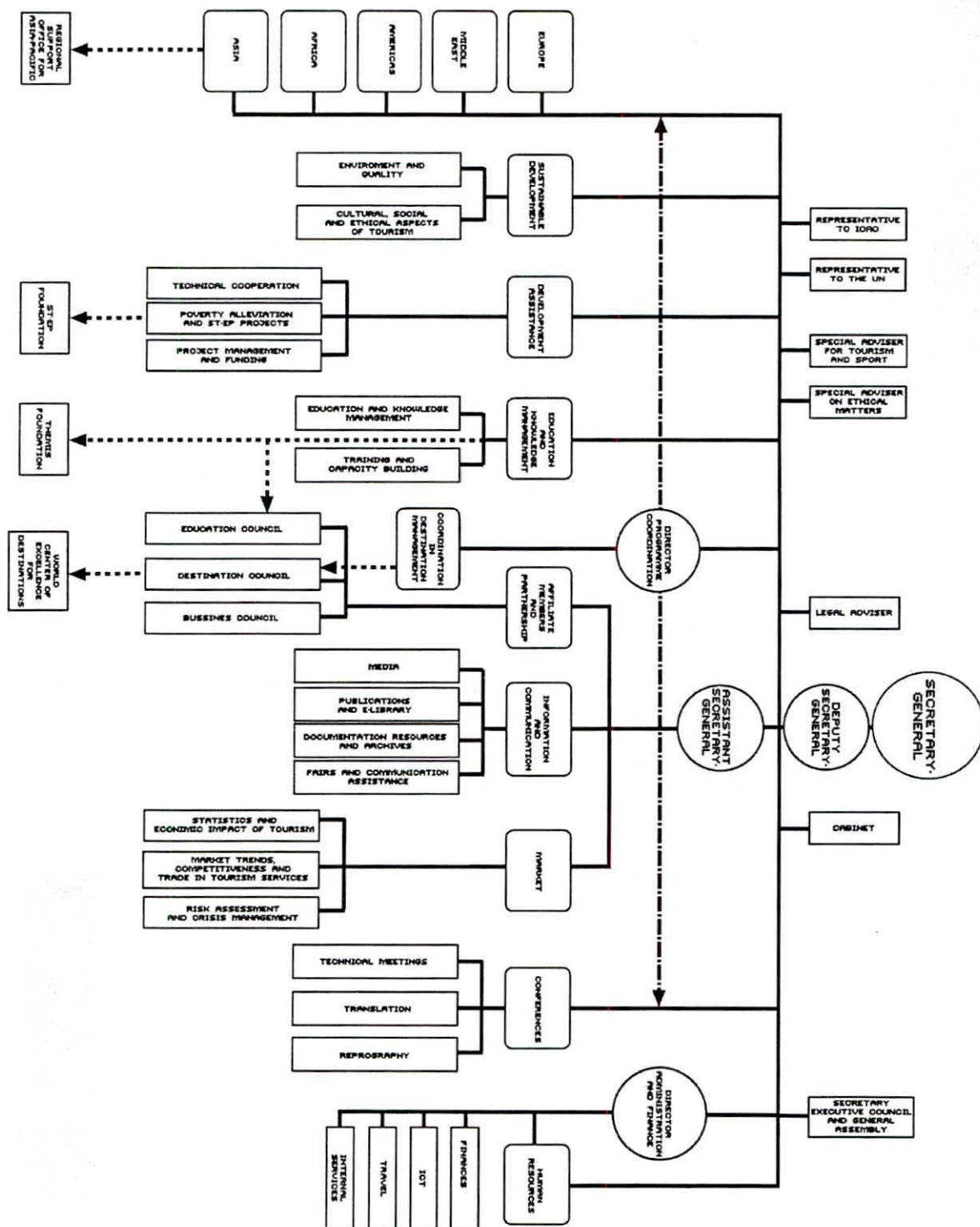
Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
D3-1: Strengthen relationships with media to raise awareness about the importance of tourism and the role of UNWTO	Regular background media briefings to increase awareness on UNWTO activities and policy	16,000 (Media)	<u>Media</u> , CNN, RTVE, Deutsche Welle, other key media	Articles and in-depth coverage in selected outlets.	Tracked cover results Number of major media involved
	"Fam trips" for economic, business & development media to illustrate UNWTO policy impact			6 trips (3 regions per year)	
	Strategic media-partnerships worldwide to ensure global messaging platform			Global level coverage 3 times per year	
D3-2: Strengthen strategic alliances with international tourism fairs	Organization and coordination of a strategically positioned participation in the four biggest international travel trade fairs (ITB, WTM, FITUR and MITT/Intourmarket)	133,000 (FCA: 98,00; Rep. AP: 23,000; Rep. Eur.: 12,000)	<u>Fairs and Communication Assistance (FCA)</u> , FITUR, ITB, WTM, MITT/Intourmarket, Korean Fund	4 major events handled	Number of agreements Satisfaction of visitors Increased awareness and satisfaction among Members about UNWTO activities and goals Increased effectiveness of networking with and strengthened services for Members in the regions
	5 key regional fairs with UNWTO as a strategic partner with the aim of enhancing UNWTO presence in the regions, strengthening networking with Members and ensuring more efficient, effective strategic messaging.			5 key messages delivered 5 events handled	

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
D3-3: Assist Member States, especially LDCs, in developing their communications capacities in tourism, including image building	Develop and promote Best Practices in strategic communications in tourism: <ul style="list-style-type: none"> • Workshops to implement Best Practices at Members' request • Develop the e-learning framework of Best practices to help Members improve their skills and build their capacity in communications • Publish the print support materials • Carry out promotion campaign of the e-learning framework among Members and assist them in using it. 	116,000 (FCA: 62,00; Rep. Afr.: 38,000; Rep. AP: 8,000; Rep. ME: 8,000)	<u>FCA</u> , Reg. Reps	Publication of the Best practices in strategic communications in tourism (end 2008-beginning 2009) Existence of e-learning system (end 2008-beginning 2009)	% of Members using e-learning framework Agenda 2010: number of members involved in campaigns to raise awareness regarding the importance of tourism. % of Members using the Tourcom capacity building process by 2010
	Capacity building assistance to Members: develop an integral TOURCOM strategy to provide capacity building process to members, including: <ul style="list-style-type: none"> • NTAs communications directors network • Specialist's field visits to provide actionable communication plans for Members • Annual 1-week training course in Madrid for NTAs communication directors • Regional TOURCOM workshops • Global TOURCOM meeting with General Assembly 2009 • Press trips support 			Existence of the new UNWTO services for Members to help them build their capacity in strategic communications in tourism Existence of the operational data base of the NTAs communications directors to enhance UNWTO communications impact 3 Regional Tourcom workshops in 2 years Global Tourcom meeting with GA 2009 Reports of workshops and meeting	
D3-4: Enhance UNWTO's image and delivery of its strategic messages through different communications tools	<ul style="list-style-type: none"> • Updating, development and management of the UNWTO Calendar of International tourism events • Further development and management of the contacts Data Base • Attending enquiries from public and media 	113,000 (Media: 102,000; Affiliate Members: 11.000)	<u>Media</u> , Affiliate Members, FCA	On-line calendar daily updated Printed calendar distributed with the quarterly <i>UNWTO News</i>	Number of visits to the on-line calendar webpage Number of addresses included in the Data Base Members and media satisfaction
	Global broadcast coverage of General Assembly 2009.			Daily national and international coverage during GA	Global level coverage Tracked cover results
	Framework collaboration with global PR Partner to streamline strategic messaging and assist capacity building with members				Agenda 2010: Number of visits to the UNWTO Website

Area of activities	Specific actions	Total Budget (euros)	Executing units / External partners (lead executing unit underlined)	Expected outputs	Indicators to evaluate outputs / outcomes
D3-4 (cont.)	Produce and disseminate <i>UNWTO News</i>			4 editions in 3 languages per year (quarterly publication)	Number of visits to the on-line UNWTO News webpage
	Publications and e-learning material on crisis communications, branding and image-building and new media and digital communications			3 publications and e-learning tools in 3 official languages	Feedback through Regional Commissions
	Policy papers to establish UNWTO as authoritative source in key issue areas – electronically delivered.			3 regional papers in 2008 2 regional and one global papers (with Assembly in 2009)	Number of papers published
	Participation in the UN Communications Group and other communications associations.			20 UN Communications a year regarding UNWTO activities or position	Raised awareness of UNWTO policies within UN
	Improve and implement strategies on UNWTO corporate identity – including <ul style="list-style-type: none"> • Unify Corporate Style & Image • World Tourism Day • PPPs with major non-tourism players • Ambassadors & Peace Passport Programme 			1 ambassador per region by end 2009	Tracked media references Number of partnerships with non-tourism players

Programme of Work 2008/2009
(Alphabetical Index)

Thematic area	Corresponding activities
Air transport	A2-4
CED: World Centre of Excellence for Destinations	A2-5, B2-2
Climate change	B5-1, B5-2
Code of Ethics	B3-5, B3-6, C2-1
Competitiveness	A2-2
Destination management organizations (DMOs)	A2-2, A2-3, A3-1
Documentation, publications and information technologies (e-tourism)	D1-1, D1-2, D1-4, D1-5, D1-6, D2-1, D2-2, D2-3
Education and knowledge management	C1-1, C1-2
Finance and investments	A2-4, C3-2, C4-1, C4-2
Gender issue	B3-7
Heritage	B1-1
Market trends	A2-1
Marketing and promotion	A2-3
Media and communication	D3-1, D3-2, D3-3, D3-4
Poverty alleviation (ST-EP)	B4-1, B4-2, B4-3, B4-4, B4-5, C3-4
Protected areas and ecotourism	B1-1, B4-1
Public private partnerships (PPPs)	C5-1
Quality	B1-2, B2-1, B2-2, C1-1
Risk management and emergency response	A3-1, A3-2
SIDS	B1-1
SMEs	B1-2, D2-2
Special Programme for Africa	A1-4, B4-3
Statistics	A1-1, A1-2, A1-3
Sustainability of tourism	B1-1, B1-2, B2-1, B2-2, C4-1, C4-2
Technical assistance	C3-1, C3-2, C3-3, C3-4
Trade	A2-4
Travel facilitation	A3-3
TSA	A1-4, A1-5
UNTEN	D1-3
Voluntary schemes (labels, awards, etc.)	B1-2
Vulnerable groups (children, women, migrants)	B3-1, B3-2, B3-3



SECTION II: DRAFT BUDGET OF THE ORGANIZATION FOR THE PERIOD 2008-2009

1. The draft budget for 2008-2009 has been drawn up in euros, in accordance with A/RES/433(XIV) adopted by the General Assembly at its fourteenth session. This is the fourth budget to be prepared in the single European currency which is, since 1 January 2002, the Organization's accounting, budgetary and contributions currency.

The proposals for 2008-2009 are submitted in three parts as indicated below:

Part I: Programme of work
Part II: Executive organs and meetings
Part III: Programme support services and other budgetary provisions

2. The draft budget for the next biennium proposes, for each of the strategic objectives included in the programme of work, the necessary human and financial resources to cover both staff and operational costs.

3. The human and financial resources proposed for each strategic objective cover the directly identifiable costs of the corresponding activities necessary to achieve it. The indirect, or support, costs of each activity in Part I have not been shown because these form part of the direct costs of the activities contemplated in Parts II and III.

4. Compared with the previous programme-budget, the following changes have been made for 2008-2009. In accordance with the new structure proposed by the Secretary-General (who took account in particular of recommendations made by the Regional Commissions, the Programme Committee, the Strategic Group and individual Members responding to the survey on the programme of work) Part I-Programme of Work has been reformulated around four strategic objectives. Each objective may call for inputs from various Programme Departments, Sections or Units. At the same time, the titles of some thematic areas have been modified in order to reflect evolutions taking place in terminology and new challenges presenting themselves within the disciplines concerned. Furthermore, various Programme Departments and/or Regional Commissions are encouraged, and indeed expected, to cooperate in specific activities in order to attain the strategic objectives. The rationale for this change is to foster greater synergy between the different areas of the Secretariat and to avoid unnecessary and wasteful duplication or overlap. To oversee this process each thematic area will in future be managed by a Head of Department under the direction of the newly created post of Director for Programme and Coordination. From the budgetary standpoint, it will be observed that not only can the cost of an activity be expressed at departmental level but also at total level, covering inputs from all involved departments as well as external partners.

5. The institutional structure necessary to undertake the programme of work is as follows:

0) Programme and coordination management

1) Market

2) Information and communications

3) Affiliate Members and public-private partnership

4) Destination management

5) Education, training and knowledge management

6) Sustainable development of tourism

7) Development assistance

8) Regional activities

9) United Nations System*

10) Technical Conferences**

6. It will be noted that cooperation with the United Nations System* is henceforth considered as a pre-eminently programme activity. This is based on the consideration that it includes, in addition to certain administrative and statutory issues, UNWTO participation in the United Nations High-Level Committee on Programmes (HLCP) and the United Nations Development Group (UNDG), the setting up and managing the United Nations Tourism Exchange Network (UNTEN), the submission of periodic reports on tourism and related issues to the United Nations General Assembly and its subsidiary body the United Nations Economic and Social Council (ECOSOC) as well as specific thematic cooperation on an inter-agency basis as envisaged in the Agreement on Cooperation and Relations between UNWTO and the United Nations of 23 December 2003. This activity, formerly Part II-Section 5, now becomes Part I-Section 9. This Section will continue to count on the support of the Office of the UNWTO Special Representative to the United Nations in New York.

7. It has also been observed that the activities of the Conferences, Translation, Printing and Reproduction Service (Part II-4)** are not limited to meetings of the executive organs of UNWTO but include the organization and holding of a variety of meetings relating to both technical and policy aspects of tourism, for example Parliamentary Fora, Conferences on Tourism in the Economy, etc. For this reason, a Unit "Technical Conferences" has been created as Part I-Section 10 which, while formally part of the Programme of Work, will be managed by and come under the direct responsibility of the Chief of the Conferences Service.

8. Three economic hypotheses were kept in mind in preparing the present draft programme-budget. First, three new Full Members are expected to join the Organization by the time of the seventeenth General Assembly, thus spreading the cost of membership among a greater number. Second, the level of inflation experienced at UNWTO's Madrid headquarters during 2006 (official figure 2.7%) and the forecast inflation for 2007-2008 (the International Monetary Fund predicts consumer price inflation in 2007 as 2.6% and 2.7% in 2008, whereas the Organisation for Economic Co-operation and Development augurs a 2.7% increase in consumer prices in 2007 and a 3.2% increase in 2008) suggests that an increase of Members' contributions by 3.0% in 2008 and by 2.9% in 2009 would be both prudent and reasonable.

9. These increases would be within the framework of an overall increase in the nominal amount of the budget of 5.6% over the two year period. Total budgetary receipts for 2008-2009 would thus be €25,516,000 compared with €24,165,000 in 2006-2007. Thirdly, the Euro/US Dollar exchange rate at the time this document was prepared was 1Euro = 1.36 US dollars. If a rate of exchange of 1 Euro = 1.30 US dollars is assumed (the average over the period April 2006 to March 2007 having been 1 Euro = 1.28 US dollars) the risk of adverse currency movements affecting the Organization's financial stability appears acceptably low. Indeed, the continuing strength of the Euro on international markets and the fact that most of the Organization's expenditure is today incurred in the single European currency confers an appreciable degree of protection from exchange risk that could only be undermined by a prolonged and significant resurgence of the US dollar.

10. In presenting the draft budget for the biennium 2008-2009, the Secretary-General is well aware of the economic effort required from the Members. This is all the more so in the case of those countries whose currencies have declined over the past two years, due to the strength of the Euro, which has increased the financial commitment to be made. The fact that Spain was among those countries of the European Union with the highest rate of inflation is also an indicator that needs to be borne in mind. Since the advent of the Single European currency, costs of staff and procurement at Madrid have increased towards the average of the European Union, reflecting the impressive economic growth and rapid modernization being experienced by the Organization's host country.

11. That being said, UNWTO continues to be an exceptionally "low cost" organization when compared with other United Nations Specialized Agencies, whose individual staff numbers range up to more than four thousand. With scarcely more than 100 staff at its Madrid headquarters, UNWTO truly requires only a marginal financial effort from its main contributing countries. This is all the more apparent when it is recalled that, while UNWTO's staff numbers are gradually increasing towards the previous maximum level of 120 staff experienced in 1986-1987, its membership at that time was scarcely 100 Full Members whereas, in 2008-2009, the number of States Members should attain 152-153.

12. In drawing up the 2008-2009 budget the Secretary-General was, as always, mindful of the need to maintain a healthy balance between staff costs and other expenses. The fact that these so-called fixed costs amount to about 70% of the draft budget does not imply in any sense that they are unproductive. On the contrary, a substantial proportion of UNWTO's programme is permanent or regular in character. This is particularly true of the work carried out in the statistics, market trends, information and communications areas. These activities are conducted by a full-time team of experienced officials, whereas other more selective, occasional and specialized tasks are entrusted to outside experts.

13. All told, over 50% of the draft budget is dedicated to implementation of the general programme of work while “executive organs, meetings and general management”, and “programme support” account for 20% and 25% each. In the area of support, it is worth recalling that, despite UNWTO’s small size, it has already staff producing work in the four official languages while a fifth language, Arabic, has been introduced on a pragmatic basis in order to respect the sense of resolution 61(III) adopted by the General Assembly in 1979 amending Article 38 of the Statutes.

14. Reference should be made to the Staff Assessment Plan contemplated in Rule 12(7) of the Organization’s Staff Rules. Since its inception, UNWTO has always paid net salaries to its officials in accordance with the salary scales published by the International Civil Service Commission (ICSC) in New York. This is, the Secretary-General understands, in accordance with the practice followed by most if not all the United Nations Specialized Agencies. The difference between gross and net salaries is known as the Staff Assessment. The Secretary-General believes that, in the interests of transparency, the Members should be aware of the amount of Staff Assessment as it would apply to UNWTO in 2008-2009. This amount has therefore been calculated for 2008-2009 on the basis of the tables and rates published by the ICSC. The total of Staff Assessment would be 3,222,000 Euros for the biennium. This amount has therefore been included in the budget, both as a receipt and as expenditure.

15. Finally, as can be seen in Annex 2, a net increase of three staff is proposed for 2008-2009, raising the total establishment from 103 to 106 posts. The three posts are: Assistant Secretary-General (as approved by the Council’s 78th session), an additional professional post to support the activity of the Regional Representation for Africa and a General Service staff member to support the Destination Management Section.

I - DRAFT BUDGET OF EXPENDITURE AND INCOME
FOR 2008-2009

IN EUROS

	2006	2007	2006-2007	2008	2009	2008-2009	VAR %
PART I - Programme of work	6.265.000,00	6.721.000,00	12.986.000,00	6.954.000,00	7.179.000,00	14.133.000,00	8,8
PART II - Executive Organs and Meetings	2.529.000,00	2.809.000,00	5.338.000,00	2.458.000,00	2.988.000,00	5.446.000,00	2,0
PART III - Programme Support Services and Other budgetary provisions	2.854.000,00	2.987.000,00	5.841.000,00	2.923.000,00	3.014.000,00	5.937.000,00	1,6
TOTAL	11.648.000,00	12.517.000,00	24.165.000,00	12.335.000,00	13.181.000,00	25.516.000,00	5,6
· Difference between gross and net salaries				1.576.000,00	1.646.000,00	3.222.000,00	
TOTAL WITH STAFF ASSESSMENT				13.911.000,00	14.827.000,00	28.738.000,00	
BUDGETARY RECEIPTS							
· Staff assessment				1.576.000,00	1.646.000,00	3.222.000,00	
· Sundry income	369.000,00	542.479,11	911.479,11	253.000,00	394.750,48	647.750,48	(28,9)
· Income from the sale of publications	350.000,00	350.000,00	700.000,00	350.000,00	400.000,00	750.000,00	7,1
· Affiliate Members	435.000,00	435.000,00	870.000,00	457.000,00 (1)	457.000,00 (1)	914.000,00	5,1
· Income from 2002-2003/2004-2005 Surplus	200.000,00	453.520,89	653.520,89	158.000,00	489.249,52	647.249,52	(1,0)
Balance to be paid by Full and Associate Members	10.294.000,00	10.736.000,00	21.030.000,00	11.117.000,00	11.440.000,00	22.557.000,00	7,3 (2)

(1) 326 Affiliate Members

(2) Variation due to 2.95 per cent annual increase in contributions (base year 2007) and to the incorporation of new Members

II - APPROPRIATIONS PROPOSED FOR 2008-2009
BUDGET ESTIMATES AND ANALYSIS OF INCREASES
BY MAJOR PROGRAMME

(in euro)

APPROPRIATION LINE	POSTS		A			B		C		D		E			POSTS		F % OF TOTAL BUDGET 2008-2009
			APPROVED 2006-2007 APPROPRIATIONS			INCREASE/ DECREASE ACCORDING TO NEEDS		COST INCREASE/ DECREASE		NET INCREASE (B + C)		PROPOSED 2008-2009 APPROPRIATIONS (A + D)					
	P	G	Staff costs	Operational costs	Total	Staff costs	Operational costs	Staff costs	Operational costs	Staff costs	Operational costs	Staff costs	Operational costs	TOTAL	P	G	
PART I-MAJOR PROGRAMME- KEY OBJECTIVES																	
Programme and Coordination Management	0	0	0	0	0	545.000	43.000	11.000	0	556.000	43.000	556.000	43.000	599.000	2	1	
Market (*).....	8	6	2.375.000	792.000	3.167.000	-226.000	-112.000	55.000	0	-171.000	-112.000	2.204.000	680.000	2.884.000	7	6	
Information and communications	3	6	1.248.000	409.000	1.657.000	95.000	-36.000	57.000	0	152.000	-36.000	1.400.000	373.000	1.773.000	3	7	
Affiliate Members and public-private partnership	1	2	416.000	27.000	443.000	0	71.000	16.000	0	16.000	71.000	432.000	98.000	530.000	1	2	
Destination management.....	1	0	226.000	82.000	308.000	95.000	1.000	9.000	1.000	104.000	2.000	330.000	84.000	414.000	1	1	
Education, training and knowledge management	2	1	546.000	675.000	1.221.000	0	-261.000	10.000	0	10.000	-261.000	556.000	414.000	970.000	2	1	
Sustainable development of tourism	4	3	1.187.000	541.000	1.728.000	-95.000	-60.000	20.000	0	-75.000	-60.000	1.112.000	481.000	1.593.000	4	2	
Development assistance	2	4	832.000	0	832.000	0	200.000	32.000	0	32.000	200.000	864.000	200.000	1.064.000	2	4	
Regional activities.....	8	7	2.470.000	1.160.000	3.630.000	-95.000	60.000	55.000	70.000	-40.000	130.000	2.430.000	1.290.000	3.720.000	8	6	
United Nations System	0	0	0	0	0	95.000	193.000	8.000	0	103.000	193.000	103.000	193.000	296.000	0	1	
Technical conferences	0	0	0	0	0	190.000	85.000	15.000	0	205.000	85.000	205.000	85.000	290.000	0	2	
TOTAL PART I	29	29	9.300.000	3.686.000	12.986.000	604.000	184.000	288.000	71.000	892.000	255.000	10.192.000	3.941.000	14.133.000	30	33	55,39
PART II-MAJOR PROGRAMME- EXECUTIVE ORGANS AND MEETINGS																	
General Assembly	0	0	0	184.000	184.000	0	0	0	11.000	0	11.000	0	195.000	195.000	0	0	
Executive Council and Subsidiary organs	0	0	0	122.000	122.000	0	0	0	8.000	0	8.000	0	130.000	130.000	0	0	
Management	6	1	2.153.000	298.000	2.451.000	0	0	201.000	19.000	201.000	19.000	2.354.000	317.000	2.671.000	6	1	
Conferences, Translation, Printing and Reproduction [United Nations System]	6	7	2.020.000	189.000	2.209.000	35.000	-88.000	46.000	0	81.000	-88.000	2.101.000	101.000	2.202.000	7	5	
Repatriation	0	0	0	372.000	372.000	0	-372.000	0	0	0	-372.000	0	0	0	0	0	
Repatriation	0	0	0	0	0	0	0	248.000	0	248.000	0	248.000	0	248.000	0	0	
TOTAL PART II	12	8	4.173.000	1.165.000	5.338.000	35.000	-460.000	495.000	38.000	530.000	-422.000	4.703.000	743.000	5.446.000	13	6	21,34
PART III-MAJOR PROGRAMME- PROGRAMME SUPPORT SERVICES AND OTHER BUDGETARY PROVISIONS																	
Budget and Finance	2	3	737.000	0	737.000	0	0	25.000	0	25.000	0	762.000	0	762.000	2	3	
Human Resources and Travel	1	4	607.000	258.000	865.000	0	0	31.000	16.000	31.000	16.000	638.000	274.000	912.000	1	4	
Purchases, maintenance and security.....	0	7	667.000	1.788.000	2.455.000	0	-21.000	53.000	0	53.000	-21.000	720.000	1.767.000	2.487.000	0	7	
Computers and Telematics	2	3	737.000	0	737.000	-95.000	0	17.000	0	-78.000	0	659.000	0	659.000	2	2	
Posts and Telecommunications	0	3	285.000	709.000	994.000	0	0	24.000	42.000	24.000	42.000	309.000	751.000	1.060.000	0	3	
Other budgetary provisions	0	0	0	53.000	53.000	0	0	0	4.000	0	4.000	0	57.000	57.000	0	0	
TOTAL PART III	5	20	3.033.000	2.808.000	5.841.000	-95.000	-21.000	150.000	62.000	55.000	41.000	3.088.000	2.849.000	5.937.000	5	19	23,27
SUBTOTALS	46	57	16.506.000	7.659.000	24.165.000	544.000 3,30%	-297.000 -3,88%	933.000 5,65%	171.000 2,23%	1.477.000 8,95%	-126.000 -1,65%	17.983.000	7.533.000	25.516.000	48	58	100,00
TOTAL	103		24.165.000			247.000 1,0%		1.104.000 4,6%		1.351.000 5,6%		25.516.000			106		

(*) The "Market" Department covers the programme areas previously described as "Statistic and economic measurement of tourism", "Market trends, competitiveness and trade in tourism services", "E-tourism development" and "Risk assessment and crisis management".

III - DETERMINATION OF PROGRAMME BUDGET LEVEL 2008-2009

IN EUROS

	Staff costs	Operational costs		Total EUR	Variation in current terms	Estimated variation in real terms (estimated CPI 2008-2009 : 5.99%)
		Programme of work (Part I)	(Part II and III)			
Approved appropriations 2006-2007	16.506.000	3.686.000	3.973.000	24.165.000	—	
Increase/saving according to needs	544.000	184.000	(481.000)	247.000	1,0	
Cost increases/decreases	933.000	71.000	100.000	1.104.000	4,6	
Proposed appropriations 2008-2009	17.983.000	3.941.000	3.592.000	25.516.000	5,6	

**PART I
PROGRAMME OF WORK**

Summary of 2008-2009 proposals

Programmes	Work-Years/Months 2008-2009		EURO						
	Professional and higher categories	General Service	Staff costs		Operational costs		Total Resources		
			2008	2009	2008	2009	2008	2009	2008-2009
Section 0 : PROGRAMME AND COORDINATION MANAGEMENT	04/00	02/00	273.000	283.000	21.000	22.000	294.000	305.000	599.000
Section 1 : MARKET	14/00	12/00	1.083.000	1.121.000	334.000	346.000	1.417.000	1.467.000	2.884.000
Section 2 : INFORMATION AND COMMUNICATIONS	06/00	14/00	689.000	711.000	184.000	189.000	873.000	900.000	1.773.000
Section 3 : AFFILIATE MEMBERS AND PUBLIC-PRIVATE PARTNERSHIP	02/00	04/00	212.000	220.000	48.000	50.000	260.000	270.000	530.000
Section 4 : DESTINATION MANAGEMENT	02/00	02/00	162.000	168.000	41.000	43.000	203.000	211.000	414.000
Section 5 : EDUCATION, TRAINING AND KNOWLEDGE MANAGEMENT	04/00	02/00	273.000	283.000	204.000	210.000	477.000	493.000	970.000
Section 6 : SUSTAINABLE DEVELOPMENT OF TOURISM	08/00	04/00	547.000	565.000	237.000	244.000	784.000	809.000	1.593.000
Section 7 : DEVELOPMENT ASSISTANCE	04/00	08/00	425.000	439.000	100.000	100.000	525.000	539.000	1.064.000
Section 8 : REGIONAL ACTIVITIES	16/00	12/00	1.195.000	1.235.000	636.000	654.000	1.831.000	1.889.000	3.720.000
Section 9 : UNITED NATIONS SYSTEM	00/00	02/00	51.000	52.000	96.000	97.000	147.000	149.000	296.000
Section 10 : TECHNICAL CONFERENCES	00/00	04/00	101.000	104.000	42.000	43.000	143.000	147.000	290.000
Totals 2008-2009	60/00	66/00	5.011.000	5.181.000	1.943.000	1.998.000	6.954.000	7.179.000	14.133.000
			10.192.000		3.941.000		14.133.000		

PART II

EXECUTIVE ORGANS AND MEETINGS

Summary of proposals for 2008-2009

	Work-Years/Months 2008-2009		Euros 2008-2009		
	Profes- sional and higher categories	General Service	Staff Cost	Operational Costs	Total Resources
Programmes					
Section 1: GENERAL ASSEMBLY	--	--	--	195,000	195,000
Section 2: EXECUTIVE COUNCIL AND SUBSIDIARY BODIES	--	--	--	130,000	130,000
Section 3: MANAGEMENT	12/00	02/00	2,354,000	317,000	2,671,000
Section 4: CONFERENCES, TRANSLATION, PRINTING AND REPRODUCTION ⁽¹⁾	14/00	10/00	2,101,000	101,000	2,202,000
Section 5: REPATRIATION	--	--	248,000	--	248,000
Totals 2008-2009	26/00	12/00	4,703,000	743,000	5,446,000
Totals 2006-2007	24/00	16/00	4,173,000	1,165,000	5,338,000

1. The resources in this major programme cover the directly identifiable costs of holding meetings of the Organization's general policy-making organs, which, in their respective spheres of competence, consider and adopt the decisions on which the Organization's activity is based, as a general rule in the light of the Secretary-General's proposals. This major programme also includes resources to cover the costs of Management and of the programme of Conferences, Translation, Printing and Reproduction.

(1) The "Technical Conferences" Unit (Part I Section 10) is part of the Conferences Service and is managed by the Chief of that Service. It has 04/00 General Service staff, in addition to those indicated above.

2. In estimating expenditure for 2008-2009 the policy has been to limit the length of meetings so far as possible in order to keep costs down.
3. Estimated expenditure for meetings has been based on the actual expenses incurred in 2006 and, in the case of the General Assembly, on the cost of the last session held in 2005, albeit taking into account current costs and their trends.
4. This major programme provides for the directly identifiable costs of holding meetings in the biennium 2008-2009. In addition to the directly identifiable costs shown in the budget table for this major programme, costs are allocated to a number of other programmes. These costs are not shown in this Part because they correspond to work forming part of other programmes. The Conference programme provides for the coordination of secretariat services and contributes certain staff resources for in-meeting servicing, as well as for the translation, printing and reproduction of documents. The other budget programmes also contribute to meetings by providing administrative support, such as personnel, finance, typing, messenger, information and reception services.
5. The resources shown for each meeting in this major programme relate to the direct costs of interpreters, external collaborators and other temporary staff, as well as sundry costs, including those of equipment and supplies.

SECTION 1: GENERAL ASSEMBLY

Euros		
Costs		Total Resources
2008	2009	2008-2009
—	195,000	195,000
<hr/>		
Totals 2008-2009		195,000
Totals 2006-2007		184,000

6. The General Assembly meets in ordinary session every two years.

SECTION 2: EXECUTIVE COUNCIL AND SUBSIDIARY BODIES

		Euros 2008-2009	
Subprogrammes		Costs	Total Resources
Heading 1:	Executive Council	61,000	61,000
Heading 2:	Programme Committee	46,000	46,000
Heading 3:	Committee on Budget and Finance	23,000	23,000

Totals 2008-2009.....	130,000
Totals 2006-2007.....	122,000

Heading 1: Executive Council

		Euros	
		Costs 2008 2009	Total Resources 2008-2009
		30,000 31,000	61,000
Totals 2008-2009			61,000
Totals 2006-2007			57,000

7. The Executive Council meets twice in the first year of the biennium. In the second year it holds three sessions, the last of them in conjunction with the General Assembly.

Heading 2: Programme Committee

Euros		
	Costs 2008 2009	Total Resources 2008-2009
	23,000 23,000	46,000
Totals 2008-2009.....		46,000
Totals 2006-2007.....		43,000

8. The Programme Committee (PC) holds two meetings each calendar year, normally before the sessions of the Executive Council that are required to examine the general programme of work. Each meeting last two days and is held in conjunction with a meeting of the Evaluation Task Force which is also financed under this budget heading.

Heading 3: Committee on Budget and Finance

Euros		
	Costs 2008 2009	Total Resources 2008-2009
	11,000 12,000	23,000
Totals 2008-2009		23,000
Totals 2006-2007		22,000

9. The Committee on Budget and Finance (CBF) generally holds a one-day meeting once or twice every financial year.

SECTION 3: MANAGEMENT

Work-Years/Months 2008-2009		Euros					
Professional and higher categories	General Services	Staff Costs		Operational Costs		Total Resources	
		2008	2009	2008	2009	2008	2009
12/00	02/00	1,159,000	1,195,000	156,000	161,000	1,315,000	1,356,000
Totals 2008-2009		2,354,000		317,000		2,671,000	
Totals 2006-2007		2,153,000		298,000		2,451,000	

10. Resources are provided under this programme for the management activities that enable the Secretary-General to discharge his responsibility, consisting in the main of ensuring the efficient operation of the World Tourism Organization. Provision is made for the posts of Secretary-General, Deputy Secretary-General and Director of Administration, their staff and their direct collaborators as well as for official travel and legal advice.

SECTION 4: CONFERENCES, TRANSLATION, PRINTING AND REPRODUCTION

Work-Years/Months 2008-2009		Euros					
Professional and higher categories	General Services	Staff Costs		Operational Costs		Total Resources	
		2008	2009	2008	2009	2008	2009
14/00	10/00	1,033,000	1,068,000	46,000	55,000	1,079,000	1,123,000
Totals 2008-2009		2,101,000		101,000		2,202,000	
Totals 2006-2007		2,020,000		189,000		2,209,000	

11. The activities under this programme include the organization of General Assembly and Executive Council sessions, and other meetings convened by UNWTO.

12. The Translation service provides language support for the translation of documents for meetings, as well as of periodic publications.

13. As its name suggests, the Printing and Reproduction service is responsible for printing, reproducing and distributing documents for meetings convened by the Organization. If the volume of work permits, other documents and publications are also printed in-house.

14. Besides maintaining an appropriation of EUR16,000 for travel costs, "Operational Costs" includes an appropriation of EUR85,000 to meet the needs of outsourcing translation work at times when the workload increases to the extent that it cannot be handled in-house.

15. It is recalled that the "Technical Conferences" Unit, which organizes meetings related to technical and policy aspects of tourism, is included in Part I-10 of the programme budget with 04/00 General Service staff and a budgetary appropriation for operational expenses of EUR85,000.

SECTION 5: REPATRIATION

Work-Years/Months 2008-2009		Euros					
Professional and higher categories	General Services	Staff Costs		Operational Costs		Total Resources	
		2008	2009	2008	2009	2008	2009
00/00	00/00	--	248,000	--	--	--	248,000

Totals 2008-2009	248,000	--	248,000
Totals 2006-2007	--	--	--

16. Financial provision has been made under a new heading "Repatriation" for the separation from service of members of the Management on completion of their mandates.

PART III**PROGRAMME SUPPORT SERVICES AND
OTHER BUDGETARY PROVISIONS**

Summary of proposals for 2008-2009

Programmes	Work-Years/Months 2008-2009			Euros 2008-2009	
	Profes- sional and higher categories	General Service	Staff Cost	Operational and Other Costs	Total Resources
Section 1: BUDGET AND FINANCE	04/00	06/00	762,000	---	762,000
Section 2: HUMAN RESOURCES AND TRAVEL	02/00	08/00	638,000	274,000	912,000
Section 3: PURCHASES, MAINTENANCE AND SECURITY	00/00	14/00	720,000	1,767,000	2,487,000
Section 4: COMPUTERS AND TELEMATICS	04/00	04/00	659,000	---	659,000
Section 5: POSTS AND TELECOMMUNICATIONS	---	06/00	309,000	751,000	1,060,000
Section 6: OTHER BUDGETARY PROVISIONS	---	---	---	57,000	57,000
Totals 2008-2009	10/00	38/00	3,088,000	2,849,000	5,937,000
Totals 2006-2007	10/00	40/00	3,033,000	2,808,000	5,841,000

17. The activities under this major programme include the following: financial and personnel services; purchases and maintenance; and computers and telecommunications.

SECTION 1: BUDGET AND FINANCE

Work-Years/Months 2008-2009		Euros					
Professional and higher categories	General Services	Staff Costs		Operational Costs		Total Resources	
		2008	2009	2008	2009	2008	2009
04/00	06/00	375,000	387,000	--	--	375,000	387,000
Totals 2008-2009		762,000		--		762,000	
Totals 2006-2007		737,000		--		737,000	

18. Resources are provided under this programme for the Budget and Finance Section which is responsible for the Organization's financial and accounting activities

SECTION 2: HUMAN RESOURCES AND TRAVEL

Work-Years/Months 2008-2009		Euros					
Professional and higher categories	General Services	Staff Costs		Operational Costs		Total Resources	
		2008	2009	2008	2009	2008	2009
02/00	08/00	314,000	324,000	135,000	139,000	449,000	463,000
Totals 2008-2009		638,000		274,000		912,000	
Totals 2006-2007		607,000		258,000		865,000	

19. Resources under this programme are allocated to the Human Resources Section which is responsible for all administrative procedures for the recruitment of staff, internal staffing changes, transfers, and separation from service. "Operational Costs" include appropriations to meet the needs that may arise in the Secretariat for temporary staff to assist at times of increased workload as well as covering the cost of internal staff training courses. The Unit responsible for official travel is also part of this Section.

SECTION 3: PURCHASES, MAINTENANCE AND SECURITY

Subprogrammes	Work-Years/Months 2008-2009		Euros 2008-2009		
	Profes- sional and higher categories	General Service	Staff Cost	Operational and Other Costs	Total re- sources
Heading 1: Office procurement, purchasing and supplies	00/00	02/00	103,000	1,184,00	1,287,000
Heading 2: Maintenance security and other services	00/00	12/00	617,000	583,000	1,200,000
Totals 2008-2009	00/00	14/00	720,000	1,767,000	2,487,000
Totals 2006-2007	00/00	14/00	667,000	1,788,000	2,455,000

Heading 1: Office purchasing and supplies

Work-Years/Months 2008-2009		Euros					
Profes- sional and higher categories	General Services	Staff Costs		Operational and Other Costs		Total Resources	
		2008	2009	2008	2009	2008	2009
00/00	02/00	51,000	52,000	583,000	601,000	634,000	653,000
Totals 2008-2009		103,000		1,184,000		1,287,000	
Totals 2006-2007		95,000		1,238,000		1,333,000	

20. The activities of this subprogramme include the procurement, purchase, storage, distribution and maintenance of office furniture, equipment and stationery and other goods and supplies necessary for the Organization as a whole. The subprogramme's resources, excluding staff costs, are as follows:

	Euros	
	2008	2009
Stationery, office and document reproduction supplies	200,000	206,000
Acquisition of furniture, equipment and vehicles	61,000	64,000
Use and maintenance of furniture, office equipment and vehicles	40,000	41,000
Replacement of fixed assets	222,000	229,000
Hospitality costs and other supplies and services	<u>60,000</u>	<u>61,000</u>
Total	<u>583,000</u>	<u>601,000</u>

21. In general, the annual increase applied, i.e. 2.95 per cent, reflects inflation. However, the appropriation corresponding to the item "Replacement of fixed assets" has to be updated in each period, not on the basis of inflation but according to the estimated amount of the replacement and the yearly replacement rates already established by the straight-line system applied. The following are taken into account for replacement: computer hardware, document reproduction machinery and vehicles.

Heading 2: Maintenance, security and other services

Work-Years/Months 2008-2009		Euros					
Professional and higher categories	General Services	Staff Costs		Operational and Other Costs		Total Resources	
		2008	2009	2008	2009	2008	2009
00/00	12/00	304,000	313,000	287,000	296,000	591,000	609,000
Totals 2008-2009		617,000		583,000		1,200,000	
Totals 2006-2007		572,000		550,000		1,122,000	

22. The resources under this subprogramme cover the general running costs of the building, as well as those of maintenance staff, security, a driver and messengers.

23. With the exception of staff costs, the following list sets out the resources required for the general costs of running the building, with an estimated increase of 2.95 per cent a year, the rate of inflation.

	Euros	
	2008	2009
Maintenance and renovation of UNWTO premises ..	15,000	16,000
Insurance	9,000	9,000
Utilities (electricity, heating and water).....	73,000	75,000
Cleaning and security	<u>190,000</u>	<u>196,000</u>
Total	<u>287,000</u>	<u>296,000</u>
	=====	=====

24. The Headquarters building of the Organization was supplied by the Government of Spain for a token annual rental of USD1.00.

SECTION 4: COMPUTERS AND TELEMATICS

Work-Years/Months 2008-2009		Euros					
Professional and higher categories	General Services	Staff Costs		Operational and Other Costs		Total Resources	
		2008	2009	2008	2009	2008	2009
04/00	04/00	324,000	335,000	--	--	324,000	335,000
Totals 2008-2009		659,000		---		659,000	
Totals 2006-2007		737,000		---		737,000	

25. The activities of this programme include the operation and management of computer systems, maintenance of existing programmes and their adjustment to changing needs; preparation of software; in-house training courses and advice and support to users; and maintenance of electronic mail, Internet systems and telephony.

SECTION 5: POSTS AND TELECOMMUNICATIONS

Work-Years/Months 2008-2009		Euros					
Professional and higher categories	General Services	Staff Costs		Operational and Other Costs		Total Resources	
		2008	2009	2008	2009	2008	2009
00/00	06/00	152,000	157,000	370,000	381,000	522,000	538,000
Totals 2008-2009		309,000		751,000		1,060,000	
Totals 2006-2007		285,000		709,000		994,000	

26. With the exception of staff costs, the "Operational and Other Costs" under this programme refer to postage, telephone, telefax, and cables. These appropriations have been increased in line with the cost-of-living rise forecast for the period 2006-2007.

SECTION 6: OTHER BUDGETARY PROVISIONS

Euros

Costs		Total Resources
2008	2009	2008-2009
28,000	29,000	57,000

Totals 2008-2009.....	57,000
Totals 2006-2007	53,000

27. Resources are provided under this programme for external auditing costs, for the Organization's contribution towards Staff Association expenses and for unforeseen expenditure. The appropriation for this Section has been slightly increased in anticipation of a possible rise in the Auditors' travel expenses and per diems.

ANNEX 1

DETAIL OF COST INCREASES

1. This Annex provides information on the cost increases that have been included in this budget and that are calculated on the basis either of the objects of expenditure common to most of the major programmes or of the analysis of a specific activity.

RATES OF INFLATION IN SPAIN AND OTHER COST INCREASES

2. Cost changes for which it was considered necessary to make provision in the budget proposals included the probable effects of inflation and "statutory" increases in staff costs, bearing in mind the costs of annual salary increments or "step increases", education grants, separation and recruitment and premiums payable to the pension fund and for health and accident insurance, etc.

3. As to inflation, the official consumer price index (CPI) in Spain recorded a 2.7 per cent increase in 2006. The Spanish Government has put this figure at 2.0 per cent for 2007. The latest forecast of the International Monetary Fund (IMF) and the Organization for Economic Co-operation and Development (OECD) for Spain puts this figure between 2.6 and 2.7 per cent for 2007, and between 2.7 and 3.2 per cent for 2008. Considering that these forecasts reflect an approximation of the possible evolution of prices in Spain, the rate of 3.0 per cent increase for 2008 and of 2.9 per cent for 2009 have been chosen following a policy of prudence.

4. For each of the major items of expenditure, consideration was given separately to the cost increases that could be expected in 2008 and 2009. In some cases the rates of inflation applied for certain types of expenditure differ from the overall forecast rate depending on the particular conditions of each.

Staff costs for the Professional and higher categories in Madrid

5. The remuneration of staff in the Professional and higher categories consists of a base salary and a post adjustment. The base salary scale is published, and periodically updated, by the International Civil Service Commission (ICSC) in New York. The ICSC also publishes a monthly post adjustment index, reflecting the evolution of the cost of living at UNWTO's Headquarters. Since UNWTO is a Specialized Agency of the United Nations, it periodically cooperates with ICSC in conducting "Place to place surveys" to determine the level of the cost of living at Madrid for United Nations System officials. The last such survey was conducted in October 2005. A new survey would normally be conducted in 2010.

6. The cost estimates for this staff category in 2008-2009 have been based on the planned staffing level for the biennium, taking as reference the base and pensionable salary scales in force on 1 January 2007, statutory increments due plus a provision of 2.95% for the possible annual increase in the cost of living.

Staff costs for the General Service category in Madrid

7. The estimates for 2008-2009 are based on the budgeted staffing level in this category. The salary scale for General Service officials is published by the ICSC and is expressed in Euros. The present salary scale, based on a survey conducted by the ICSC in cooperation with UNWTO, has been in force since April 2004. Since then, the ICSC has determined the annual increases by reference to the Spanish cost of living index.

8. The salary scale effective 1 April 2007 has been used to determine staff costs in this category, after making allowance for statutory increments and the possible annual increase in the cost of living at Madrid.

Contributions to the United Nations Joint Staff Pension Fund

9. The basis for calculating this expenditure is unchanged with respect to the period 2006-2007. In effect, of the total contribution rate of 24 per cent (*) (the rate currently applicable in the UNJSPF), the two-thirds financed by the Organization will amount in this case to 16 per cent (*) of pensionable remuneration for the financial years 2008 and 2009.

Staff health and accident insurance

10. For the purpose of the 2008-2009 budget, an increase of the premium rates of 2.0% is expected, similar to the rate experienced in 2002 and not modified to date by the insurance company. It is planned to revise the policy provisions of the medical insurance scheme in late 2007 and to negotiate a new policy for a 3 to 5 year period. As a result the rate foreseen to be contributed by the Organization is equal to 7.05 per cent of gross staff remuneration.

(*) Percentage rounded up

ANNEX 2

SCHEDULE OF ESTABLISHED POSTS

This Schedule shows the number and category of established posts under the regular budget:

	<u>Number of posts</u>	
	<u>2006-2007</u>	<u>2008-2009</u>
Secretary-General	1	1
Deputy Secretary-General	1	1
Assistant Secretary-General	—	1
Professional and higher categories	44	45
General Service category	57	58
	—	—
TOTAL	103	106
	===	===

