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DRAFT PROGRAMME OF WORK AND BUDGET OF THE ORGANIZATION

FOR THE PERIOD 2006-2007

Note by the Secretary-General

In accordance with Articles 12(h) and (i), 23(2) and 25(2) of the Organization's Statutes, the Executive Council submits to the General Assembly in this document the draft general programme of work and budget for the financial period 2006-2007, prepared by the Secretary-General and approved by the Council at its Seventy-fifth session held at Nessebar, Bulgaria in June 2005. The recommendations of the Programme Committee (PC) and of the Committee on Budget and Finance (CBF) are reflected in this document. The decision taken by the Executive Council on the draft budget for 2006-2007 [CE/DEC/16(LXXV)] is reproduced in Annex 3.

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DRAFT PROGRAMME OF WORK AND BUDGET
OF THE ORGANIZATION FOR THE PERIOD 2006-2007

INTRODUCTION

1.   This draft programme budget for 2006-2007 has been drawn up in euros, in accordance with A/RES/433(XIV) adopted by the General Assembly at its fourteenth session. The single European currency is, since 1 January 2002, the Organisation's accounting, budgetary and contributions currency.

2.   The proposals are submitted using the budget-by-programme method, as indicated below :

> Part I   :   Major programme - Programme of work
> Part II   :   Major programme - Executive organs and meetings
> Part III :   Major programme - Programme support services and other budgetary provisions.

3.   The draft budget for the next biennium 2006-2007 proposes for each programme of activity the necessary human and financial resources to cover both staff and operational costs.

4.   The financial resources proposed for each programme cover the directly identifiable costs of the corresponding activity. The indirect costs of each programme have not been shown, because these form part of the direct costs of other programmes of activity.

5.   Compared with the previous programme-budget, the following changes have been made for 2006-2007.

A new Section 4 has been created with responsibility for "Ethical and Social Dimensions of Tourism". The main objective of the new Section is the promotion of universal principles and norms based on ethical values. The Section will be tasked with ensuring that the Global Code of Ethics for Tourism is effectively implemented by both governments and the tourism industry and with achieving acceptable settlement of disputes between tourism stakeholders. The Section will act as Secretariat for the Committee of Tourism Ethics.

Section 6, formerly know as "Human Resource Development in Tourism" has been re-named "Education, Training and Knowledge Management" in order to reflect more accurately WTO's broad role in capacity building and promoting excellence in tourism education. The Section coordinates with the WTO Education Council as well as with the WTO-Themis Foundation. A new Section 7 has been established with responsibility for "E-Tourism Development". This reflects the fact that information technology has been one of main factors driving tourism development in the last decade and the desirability, beyond the global challenge of the digital divide, to address the specific needs of tourism enterprises, destinations and, in particular, the developing countries in this regard.

6.   In accordance with Financial Regulation 4(3), the major programmes or parts are subdivided into programmes or sections and these, in turn, into subprogrammes or headings, with their respective appropriations.

7.   Three economic hypotheses were kept in mind in preparing the present draft programme. First, three new Full Members are expected to join the Organization by the time of the sixteenth General Assembly, thus spreading the cost of membership among a greater number. Second, the level of inflation experienced at the Organization's Madrid headquarters in 2004, and the forecast inflation for Spain in 2006 (the consensus figure is 2.7% per annum according to estimates of the European Commission and the Organisation for Economic Co-operation and Development) call for an increase in the nominal amount of the budget, as discussed in the following paragraph. It should furthermore be noted that the current rate of year-on-year inflation experienced in Spain (June 2005) is 3.1 per cent which underlines the need to allow a prudent financial margin with respect to the possible effect of cost-of-living increases on budgetary assumptions. Third, if a rate of exchange of 1USD = 0.78 Euros is assumed (the average of the period August 2004 to July 2005), the risk of adverse currency movements affecting the Organization's financial stability appears acceptably low. Indeed, the strength that the Euro has showed on the international exchanges in recent months, and the fact that most of the Organization's expenditure is today incurred in the single European currency, confers an appreciable degree of immunity from exchange risk that only a prolonged and significant resurgence of the US dollar could undermine.

8.   As shown in **TABLE I**, the proposals in the programme budget for 2006-2007 come to EUR24,165,000 which implies an increase of 9.4 per cent in nominal terms over the approved budget of EUR22,083,000 for 2004-2005. However, in real terms, allowing for the effects on inflation, the increase is just **3.93**% (see **TABLE III**).

9.   The increase in current terms in the various parts of the budget has not been uniform, each having varied according to the anticipated increase in costs and in the operating and staff costs applicable to each part. There has also been a transfer of posts between parts reflecting a reorganization. This has resulted in increases in the appropriations of some parts and decreases in those of others. Most of the Organization's human and financial resources are concentrated in the ten areas or sections of <u>Part I: Major Programme -Programme of Work.</u>

10.   The appropriations assigned to this Part amount to EUR12,986,000 accounting for 53.74 per cent of the total budget (see **TABLE II**) and represent a 12.5 per cent increase over the period 2004-2005 (see **TABLE I**).

This increase was generated as a consequence of the increase in the number of staff members in this Part, amounting to 7 new posts, aimed at providing the two new sections with the necessary personnel, and of other expenditures to enable them to carry out their own activities and to reinforce the sections that are most directly involved in cooperation for development and poverty alleviation. The aim is not only to maintain the level of the appropriation in the previous budget, which was increased considerably by using the surplus from 2000-2001, but also because additional funds, in the amount of EUR780.000, will be available as extra-budgetary income to strengthen the activities of the programme of work (see TABLE IV). Effective management of these funds, as well as any additional voluntary contributions received during 2006-2007, will make full use of the additional human resources contemplated.

11.   The appropriation in Part II - Executive Organs and Meetings, amounting to EUR5,338,000, has decreased by 0.8 per cent. This is due mainly to the lower expected expenditures to cover compensation for termination of service and retirements of certain officials with respect to the period 2004-2005. Section 5 of Part II of the budget was introduced in 2004-2005 in order to meet the costs of WTO's participation as a new Specialized Agency in the United Nations System, in particular financial contributions due to the International Civil Service Commission, the Joint Inspection Unit and the Chief Executives Board for Coordination. The budget for this Section has been estimated for 2006-2007 on the basis of WTO's experience during the previous biennium and takes account of foreseeable developments in cost-sharing between agencies, bodies and funds of the United Nations family, notably in the field of security.

12.   In Part III - Programme Support Services and Other Budgetary Provisions - the appropriation totals EUR5,841,000, an increase of 13.2 per cent compared to 2004-2005 due to the transfer of credits for personnel (2 General Service posts) from Part I to section 4 of Part III, Computers and Telematics, as a consequence of the internal reorganization of the Secretariat and the allocation of credits to staff training. With the exception of these credits, costs of programme support have been maintained at current levels.

13.   As to the budgetary income shown in **TABLE 1**, mention should be made of the level of resources from other than Members' contributions. These resources come to EUR2,265,000, an amount somewhat below that of the period 2004-2005.

14.   For the biennium 2006-2007, budgetary income from the contributions of Full and Associate Members amounts to EUR21,030,000, an accumulated increase over the previous period of 13.3 per cent. This reflects the application of an annual increase of 4.3 per cent, taking as a basis the assessed contributions for 2005, which results in an accumulated 8.8 per cent increase for the period. The difference is due to the incorporation of new Members[1]. For the present Members, therefore, the increase in the total volume of contributions is, in real terms, 3.3 per cent for the period. Should for any reason the timing of the incorporation of new Members differ significantly from this hypothesis, it would evidently be necessary to revise the budgetary total upwards or downwards as the case may be in order to reflect the realities of the situation.

15.   **TABLE II**, with a detailed breakdown by section, gives an estimate and analysis of the increases and decreases in each major programme in order to establish the budgetary appropriations proposed for the period 2006-2007.

16.   It will be noted in this table that the resulting net increase in staff costs is 8.84 percent, attributable on the one hand, to the 4.29% increase in staff costs due to the addition to staff numbers of two professional staff (one to occupy the post in section 7, the newly-created "e-Tourism Development" and the other to strengthen the Section: "Sustainable Development of Tourism") and six General Service Officials (one post for the newly-created section, "Ethical and Social Dimensions of Tourism"; three posts for the Regional Activities, Cooperation for Development and Poverty Alleviation section (two of them approved by the 73rd Executive Council); one post to reinforce the Sustainable Development of Tourism Section; and one post for Translation, reflecting *inter alia*, the incorporation of Arabic on a pragmatic basis) and, on the other hand, an increase in staff costs of 4.56% due to the cost-of-living increase foreseen for the period. It has to be recognized that the fundamental motivation for the addition to staff members is the steady and continuing increase in WTO's membership and the consequent need to offer the Members the range and quality of services they deserve.

17.   Therefore, compared with the period 2004-2005, there are eight additional posts budgeted for the period 2006-2007. The total number of posts, including the Secretary-General and the Deputy Secretary-General, thus increases from 95 to 103 (see Annex 2).

18.   It should be emphasized that 103 posts is still below the figure for the biennium 1986-1987 when the Secretariat had 111 posts. This, in the opinion of the Secretary-General, constitutes the minimum number of posts that a United Nations Specialized Agency with universal membership and responsibilities governing a major branch of world trade and economic activity would require if it is to cope with the volume of work and provide the services that members are entitled to receive.

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[1]   At this date, Australia and Belarus had joined or re-joined the Organization. The United Kingdom government has made known its intention to join WTO, pursuant to Article 5(2) of the Statutes, on the occasion of the sixteenth session of the General Assembly.

19.   On the other hand, after carrying out a detailed analysis of the needs of the programme-budget, it was considered appropriate to increase the total volume of appropriations by 6.40 per cent only for "Other Costs" with respect to the previous period. The net increase for this object of expenditure in the total budget comes to 10.71 per cent.

20.   The final result estimated for the next biennium (see **TABLE III**) is of a net increase, in nominal terms, of 9.4 per cent over the previous biennium (+4.5 per cent increase in costs and +4.9 per cent increase in volume), i.e. 3.93 per cent over the accumulated inflation estimated for the period 2006-2007, i.e. 5.47 per cent.

I - DRAFT BUDGET OF EXPENDITURE AND INCOME

FOR 2006-2007

IN EUROS

	2004	2005	2004-2005	2006	2007	2006-2007	VAR %
PART I - Programme of work	5.690.000,00	5.849.000,00	11.539.000,00	6.265.000,00	6.721.000,00	12.986.000,00	12,5
PART II - Executive Organs and Meetings	2.418.000,00	2.964.000,00	5.382.000,00	2.529.000,00	2.809.000,00	5.338.000,00	(0,8)
PART III - Programme Support Services and Other budgetary provisions	2.537.000,00	2.625.000,00	5.162.000,00	2.854.000,00	2.987.000,00	5.841.000,00	13,2
TOTAL	10.645.000,00	11.438.000,00	22.083.000,00	11.648.000,00	12.517.000,00	24.165.000,00	9,4
BUDGETARY RECEIPTS							
· Sundry income	303.000,00	506.603,21	809.603,21	369.000,00	542.479,11	911.479,11	12,6
· Income from the sale of publications	375.000,00	375.000,00	750.000,00	350.000,00	350.000,00	700.000,00	(6,7)
· Affiliate Members	498.000,00	498.000,00	996.000,00	435.000,00 (1)	435.000,00 (1)	870.000,00	(12,7)
· Income from 2000-2001/2002-2003 Surplus	303.000,00	669.396,79	972.396,79	200.000,00	453.520,89	653.520,89	(32,8)
Balance to be paid by Full and Associate Members	9.166.000,00	9.389.000,00	18.555.000,00	10.294.000,00	10.736.000,00	21.030.000,00	13,3 (2)

(1) 290 Affiliate Members

(2) Variation due to 4.3 per cent annual increase in contributions (base year 2005) and to the incorporation of new Members

IN EUROS

APPROPRIATION LINE	A APPROVED 2004-2005 APPROPRIATIONS		B INCREASE/ DECREASE ACCORDING TO NEEDS		C COST INCREASE/ DECREASE		D NET INCREASE (B + C)		E PROPOSED 2006-2007 APPROPRIATIONS (A + D)			G % OF TOTAL BUDGET 2006-2007
	Staff costs	Other	Staff costs	Other	Staff costs	Other	Staff costs	Other	Staff costs	Other	TOTAL	
PART I-MAJOR PROGRAMME- PROGRAMME OF WORK												
Statistics and Economic Measurement of Tourism	701.000	174.000	0	0	35.000	8.000	35.000	8.000	736.000	182.000	918.000	3,80
Market Intelligence and Promotional Techniques	843.000	213.000	0	0	24.000	12.000	24.000	12.000	867.000	225.000	1.092.000	4,52
Sustainable Development of Tourism	534.000	519.000	309.000	-126.000	24.000	22.000	333.000	-104.000	867.000	415.000	1.282.000	5,31
Ethical & Social Dimensions of Tourism	0	0	309.000	126.000	11.000	0	320.000	126.000	320.000	126.000	446.000	1,85
Improving Competitiveness: Quality, Investment, Trade, Health, Safety and Security	759.000	244.000	-225.000	71.000	12.000	9.000	-213.000	80.000	546.000	324.000	870.000	3,60
Education, Training & Knowledge Management	617.000	648.000	-84.000	0	13.000	27.000	-71.000	27.000	546.000	675.000	1.221.000	5,05
E-Tourism Development	0	0	225.000	61.000	1.000	0	226.000	61.000	226.000	61.000	287.000	1,19
Regional Activities, Cooperation for Development and Poverty Alleviation	2.837.000	1.078.000	336.000	72.000	129.000	10.000	465.000	82.000	3.302.000	1.160.000	4.462.000	18,46
Activities for the Affiliate Members : Business Council, Education Council and Destination Management	617.000	105.000	0	0	25.000	4.000	25.000	4.000	642.000	109.000	751.000	3,11
Communications, Publications and Documentation Resources	1.261.000	389.000	-84.000	0	71.000	20.000	-13.000	20.000	1.248.000	409.000	1.657.000	6,86
TOTAL PART I	8.169.000	3.370.000	786.000	204.000	345.000	112.000	1.131.000	316.000	9.300.000	3.686.000	12.986.000	53,74
PART II-MAJOR PROGRAMME- EXECUTIVE ORGANS AND MEETINGS												
General Assembly	0	174.000	0	0	0	10.000	0	10.000	0	184.000	184.000	0,76
Executive Council and Subsidiary organs	0	155.000	0	-40.000	0	7.000	0	-33.000	0	122.000	122.000	0,50
General Management	2.369.000	282.000	-247.000	0	31.000	16.000	-216.000	16.000	2.153.000	298.000	2.451.000	10,14
Conferences, Translation, Printing and Reproduction	1.994.000	180.000	-57.000	0	83.000	9.000	26.000	9.000	2.020.000	189.000	2.209.000	9,14
Participation in the United Nations System	0	228.000	0	135.000	0	9.000	0	144.000	0	372.000	372.000	1,54
TOTAL PART II	4.363.000	1.019.000	-304.000	95.000	114.000	51.000	-190.000	146.000	4.173.000	1.165.000	5.338.000	22,09
PART III-MAJOR PROGRAMME- PROGRAMME SUPPORT SERVICES AND OTHER BUDGETARY PROVISIONS												
Budget and Finance	701.000	0	0	0	36.000	0	36.000	0	737.000	0	737.000	3,05
Human Resources	476.000	109.000	84.000	144.000	47.000	5.000	131.000	149.000	607.000	258.000	865.000	3,58
Purchases and maintenance	671.000	1.697.000	-84.000	0	80.000	91.000	-4.000	91.000	667.000	1.788.000	2.455.000	10,16
Computers and Telematics	533.000	0	168.000	0	36.000	0	204.000	0	737.000	0	737.000	3,05
Posts and Telecommunications	252.000	674.000	0	0	33.000	35.000	33.000	35.000	285.000	709.000	994.000	4,11
Other budgetary provisions	0	49.000	0	0	0	4.000	0	4.000	0	53.000	53.000	0,22
TOTAL PART III	2.633.000	2.529.000	168.000	144.000	232.000	135.000	400.000	279.000	3.033.000	2.808.000	5.841.000	24,17
SUBTOTALS	15.165.000	6.918.000	650.000 4,29%	443.000 6,40%	691.000 4,56%	298.000 4,31%	1.341.000 8,84%	741.000 10,71%	16.506.000	7.659.000	24.165.000	100,00
TOTAL	22.083.000		1.093.000 4,9%		989.000 4,5%		2.082.000 9,4%					

III - DETERMINATION OF PROGRAMME BUDGET LEVEL
2006-2007

IN EUROS

	Staff costs	Other costs		Total EUR	Variation in current terms	Estimated variation in real terms (estimated CPI 2006-2007 : 5.47%)
		Programme of work (Part I)	(Part II and III)			
Approved appropriations 2004-2005...............................	15.165.000	3.370.000	3.548.000	22.083.000	---	
Increase/saving according to needs	650.000	204.000	239.000	1.093.000	4,9	
Cost increases/decreases	691.000	112.000	186.000	989.000	4,5	
Proposed appropriations 2006-2007	16.506.000	3.686.000	3.973.000	24.165.000	9,4	3,93

DRAFT PROGRAMME OF WORK AND BUDGET OF THE ORGANIZATION FOR THE PERIOD 2006-2007

INTRODUCTION

1.   The draft programme of work for 2006-2007 was drawn up by the Secretary-General in the light of the proposals received from Members and the guidelines provided by the Executive Council, following a broad consultation process that involved the Regional Commissions, the Affiliate Members, the specialized technical committees and advisory bodies and the Programme Committee.

2.   In relation to the previous programme covering the years 2004-2005, the draft programme of work for 2006-2007, reflects, as it is normal, continuity in a large part of the activities that correspond to the Organization's fundamental mission and on which the programme develops priority work streams in the following fifteen areas that serve as a reference for and underpin the above-mentioned mission.

(a)   Monitoring megatrends in the global travel and tourism market place and identifying structural changes and their impacts; offering policy guidance and capacity building for local authorities;

(b)   Supporting the development of Tourism Satellite Accounts at national and local levels;

(c)   Guiding and supporting the effective implementation of the Global Code of Ethics by governments and the industry;

(d)   Promoting the application of sustainable tourism development indicators and standards to destinations;

(e)   Developing and implementing sustainable tourism development projects that contribute to poverty alleviation;

(f)   Supporting cooperative efforts in market research, product development and innovation;

(g)   Assisting Members in harnessing the potential of new information and communication technologies and in developing viable, sustainable and competitive e-tourism solutions;

(h)   Promoting the inter-relation between tourism policies and air transport with special attention to regions that are sensitive in this regard;

(i)   Capacity building and networking on safety and security issues with special focus on risk and crisis management;

(j)   Offering advice on trade liberalization issues of importance to the tourism sector and on participation in multilateral negotiations within the World Trade Organization;

(k)   Developing quality related standards and voluntary certification systems for tourism facilities and services;

(l)   Knowledge management, benchmarking and capacity building in human resource development;

(m)   Developing regional agendas and action plans to address strategic issues of common interest to regional and sub-regional groupings;

(n)   Awareness raising on the significance of tourism and on the legitimacy of tourism development:

(o)   Networking and capacity building in modern communication techniques and information resource management.

3.   The programme also addresses the main challenges and opportunities that resulted from the rapid transformation in consumer habits and in the fabric of the tourism industry during the past few years. In this respect, it emphasizes new activities in the areas of safety and security, risk and crisis management, reduction of non-tariff barriers to international travel, sustainable tourism development and poverty alleviation and information technology applications.

4.   In accordance with the guidelines provided by the Programme Committee and the Executive Council, the proposed draft programme concentrates on fewer activities given priority from Members' perspective and positions WTO as an umbrella organization for world tourism that promotes and acts as a catalyst for cooperation and partnership. By strengthening coordination and cooperation with the UN system of organizations, the programme will increasingly provide opportunities for developing strategic alliances, networks and joint ventures within the system, as well as with other international and regional organizations directly and indirectly interested in tourism in enhancing the sector's contribution towards the achievement of the United Nations Millennium Development Goals.

5.   In implementing the programme of work, priority will be given to performing the following main functions:

(a)   developing knowledge management activities and consolidating the Organizations clearing house function, providing policy guidance, disseminating pilot case studies and best practices and setting benchmarks;
(b)   developing the Organization's standard setting role, especially in the areas of quality and sustainability;
(c)   strengthening and customizing development assistance and capacity building activities and facilitating access to diversified sources of financing;

6.   With the aim of facilitating result-based management, the draft general programme of work is structured around a set of specific missions that flow from the Organization's mission statement and conceptually unite each programme section. These missions are developed into expected outcomes, specified on the basis of a causal means-end sequence by listing key result areas with their corresponding activities and outputs and performance measurement indicators.

7.   So as to ensure that it effectively delivers to the expectations of Members, the programme of work is now structured around the following ten sections:

SECTION 1:   STATISTICS AND ECONOMIC MEASUREMENT OF TOURISM

8.   WTO collects, analyzes, publishes, standardizes and improves tourism statistics. It also promotes the integration of these statistics within the sphere of the United Nations system, in particular through the implementation of the Tourism Satellite Account methodology.

9.   WTO's statistical programme focuses on:

(a)   Setting and promotion of international standards for tourism statistics;
(b)   Participation in the revision of other related international standards;
(c)   Collecting and publishing statistics;

(d)   Securing international comparability of tourism statistics;
(e)   Design of standardized methodologies for statistical data collection;
(f)   Other complementary projects for improving macroeconomic analysis of tourism.

10.   Special attention will be paid to the integration of tourism in the system of national accounts and more particularly to measuring its contribution to:

(a)   job creation
(b)   regional development
(c)   balance of payments

SECTION 2:   MARKET INTELLIGENCE AND PROMOTIONAL TECHNIQUES

11.   The main strategic objective of the Market Intelligence and Promotion Section is to create and disseminate knowledge that enables the responsible institutions in each country to perform better. The Section aims at making available, to WTO members and the entire tourism industry, updated and relevant information regarding the current and future market trends and best practices in the area of promotion in order to help them develop their strategic planning and marketing activities in the most effective manner.

12.   Major work streams, under this programme, include:

(a)   Overall market trends;
(b)   Market segmentation and tourism product trends;
(c)   Generating markets;
(d)   Forecasting methodologies;
(e)   Development and dissemination of benchmarking and best practices analyses regarding tourism promotion and marketing techniques, including benchmarking in the areas of the structure, functioning and financing of National Tourism Organizations (NTOs) in order to define means and strategies to maximize the effectiveness and profitability of tourism promotional activities;
(f)   Direct assistance to member countries and other institutions in the areas of Market Research and Tourism Promotion according to their expressed needs.

13.   As regards innovations, they include:

(a)   Implementation of a programme of short term forecasting for the world and its regions within the framework of the WTO World Tourism Barometer in collaboration with the Austrian Institute of Economic Research (WIFO)
(b)   Development of a network of cooperation in the area of Market Intelligence with relevant organizations in this field such as PATA (Pacific Association of Travel Agencies), CTO (Caribbean Tourism Organization), as well as continue collaboration with the European Travel Commission, and with specialized organizations according to the area of research (European Cities Tourism, Visa International, RCI, International Student Travel Confederation, etc)
(c)   Direct assistance to the members countries

SECTION 3: SUSTAINABLE DEVELOPMENT OF TOURISM

14. WTO has been actively contributing to global processes and events related to the sustainable development of tourism, such as the work of the UN Commission on Sustainable Development, the World Summit on Sustainable Development held in Johannesburg in 2002, the International Year of Ecotourism 2002, the World Park Congress held in Durban in 2003, the global meeting for Small Island Developing States held in Mauritius in 2005 or the International Year of Microfinance 2005. Through these and other processes, WTO has been continuously addressing global issues, such as poverty reduction, biodiversity conservation or climate change, with a view to achieving the UN Millennium Development Goals.

15. Building on the above-mentioned global processes, WTO's programme in the field of sustainable tourism focuses on developing and disseminating policy guidelines, practical techniques and tools that facilitate both the formulation and the implementation of sustainable tourism policies at the national and local levels. The guidelines and manuals produced contain pragmatic methodologies suited to the different stakeholder groups and types of destinations, as well as practical examples and case studies to allow their application in different regions. The exchange of good practices is also facilitated through a series of case study compilations and their presentation at a wide variety of events. The capacity-building workshops and seminars are designed with innovative methodologies that provide easy-to-adopt and hands-on experiences for participating officials. Most projects include fieldwork at pilot tourism destinations that serve as demonstration sites and facilitate the replication of experiences.

16. The application of new technologies and innovative communication techniques represents a high priority and an ongoing effort in the work of the Sustainable Development of Tourism Department. Internet-based solutions are widely applied, with examples such as the first WTO conference conducted completely through the web, the Department's periodic e-newsletter reaching more than 7000 professionals worldwide, the extensive content of the Section's website, and other web-based networking activities.

SECTION 4: ETHICAL AND SOCIAL DIMENSIONS OF TOURISM

17. The main strategic objective of this programme section is the promotion of universal principles and norms, that are based on ethical values, which are common to humanity, such as the respect for human rights and the rights of the local populations, with a view to fostering responsible and equitable development of tourism worldwide. The implementation of this programme section will be guided by 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.

18. Among the key priorities for the period 2006-2007 are (a) ensuring that the Global Code of Ethics for Tourism is effectively implemented by both governments and the tourism industry and (b) achieving an acceptable settlement of disputes between tourism stakeholders, through the conciliatory function which has been entrusted to the World Committee of Tourism Ethics.

19.   The major work stream of the section 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.

20.   Moreover, the section will continue to serve as facilitator, coordinator and clearing house for the *Task Force to Protect Children from Sexual Exploitation in Tourism*, and the related international awareness-raising and capacity-building campaign. The establishment of regional task forces to coordinate actions for the prevention of this practice among countries of a same region, will be encouraged and supported.

SECTION 5:   IMPROVING COMPETITIVENESS: QUALITY, INVESTMENT, TRADE, HEALTH, SAFETY AND SECURITY

21.   In the present global and rapidly changing market the capacity to compete lies at the heart of national and industry efforts aimed to attract national and international visitors. The capacity to compete depends on the investments made to create an attractive and safe product, enhance its quality and provide for a competition-friendly environment. It brings into the picture the tourism enterprise and hence trade in tourism services, as well as tourism destinations whose quality "tourism product" is the sum of contributions and processes resulting from many stakeholders, both private and public. The notion of quality of the tourism product includes assurance of safety and security as an underlying factor. Quality also includes a professional approach to do things right at all times and meet legitimate expectations of consumers, thus helping to implement the principles contained in the Global Code of Ethics for Tourism.

22.   This programme recognizes the fact that through trade and enterprise, tourism products and experiences are created and thus contribute to development goals such as reducing and eliminating poverty. However, it needs an appropriate and transparent regulatory framework, as well as the establishment and recognition of mandatory or voluntary standards, best practices and minimum requirements. In this way, tourism development can be linked to the achievement and measurement of progress towards social goals.

23.   The programme is also conceived from the consumer perspective which, on the supply side, contains a broad spectrum of enterprises and institutions, often going beyond the competence of NTAs and specific tourism businesses. It therefore requires different constituencies to be engaged at national level and international levels: economic actors, law enforcement and security bodies, health authorities, as well as public and industry standard- setting bodies.

SECTION 6:   EDUCATION, TRAINING AND KNOWLEDGE MANAGEMENT

24.   The WTO Education, Training, and Knowledge Management section (WTO.EKM) works to add value to the tourism sector of Member States, improving their capacity-building and providing direct support for excellence in tourism education, training and knowledge. The WTO.EKM also coordinates the activities of the WTO Education Council and the WTO.Themis Foundation with the common goal of contributing to the competitiveness, sustainability and development of WTO Members.

25.   The WTO.EKM's mission is to build the knowledge capacity of WTO Members for 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 at country and destination level, through public-private partnerships among institutions and WTO Member States.

26.   The WTO.EKM aims to fulfil its mission by providing the following outcomes:

(a)   Building strategic knowledge capacity in tourism for WTO Members.
(b)   Supporting WTO Members and their destinations in tourism knowledge—research, education, training and applications—for increased tourism competitiveness.
(c)   Implementing innovative programmes in tourism knowledge for WTO Members through public-private partnerships.

27.   Initiatives that help produce these outcomes include:

(a)   Forming a network of government officials through the WTO and WTO.Themis TedQual Practicums, from which the WTO Practicum Alumni Association has arisen.

(b)   Creating a network of quality knowledge, education, and training centres through the TedQual Certification process, which includes consultancies and mentorship programmes to help centres meet TedQual standards.

(c)   Programmes that offer direct support to Member States such as the WTO.TedQual Volunteers initiatives—which involves specific development project assistance from TedQual students and professors—and conferences such as the WTO.Tourism Policy Forum.

(d)   Specific support for member destinations such as the WTO.Sbest training, consultancy, and certification for DMOs.

(e)   Providing valuable information to members through programmes such as the WTO Tourism Labour Market Observatory, which collects important qualitative data on labour markets, and DANTEI, which provides assistance in accessing development funding for specific projects.

(f)   Helping create quality systems through specialized GTAT courses, WTO Knowledge Think-Tanks, and the Ulysses Awards, which recognize excellence in tourism knowledge creation and dissemination.

SECTION 7:   E-TOURISM DEVELOPMENT

28.   New Information and Communication Technologies (ICT) have been a major driver of tourism development in the last decade and they have changed the tourism market place significantly.

29.   This development will continue as more and more consumers will have access to and use the internet. Access will continue to be cheaper and faster. Different technologies are converging allowing easier and enriched access from different devices.

30.   ICT provides new management tools for tourism, to improve services, increase competitiveness, promote products and destinations and support marketing activities. E-tourism also influences trade liberalization and taxation policies, as well as social issues such as job creation, consumer rights and digital inclusion.

31.   ICT provides effective tools for destinations to increase awareness of their brands, to reduce distribution costs and to integrate them into the global tourism market place. However, there are a number of constraints that prevent developing countries, peripheral destinations and small and medium enterprises from gaining full access to the global electronic marketplace.

32.   Beyond the global challenges of bridging the digital divide, of Internet governance, security and spam, the programme addresses the following specific needs and requirements for e-tourism development:

(a)   Integrating developing countries, peripheral destinations and SMEs into the global electronic market place
(b)   developing a proper policy framework for e-tourism
(c)   adapting business models and integrating ICT into business processes
(d)   developing the necessary human resources
(e)   adapting to changes in consumer requirements in a rapidly evolving global e-market place
(f)   preparing for major development in technology in the future
(g)   maximizing ICT applications in other programme areas such as Statistics and Economic Measurement, Trade Liberalization, Marketing, Education and Training and Knowledge Management

SECTION 8:   REGIONAL ACTIVITIES, COOPERATION FOR DEVELOPMENT AND POVERTY ALLEVIATION

33.   The Organization endeavours to ensure the effective and satisfactory implementation of the various activities included in the programme of work and maximizing their benefit to all its Members. One of the cornerstones of success is the satisfactory matching of the activities effectively carried out by WTO on behalf of Members to the real needs they express. Since their introduction in the 1990s, the Regional Representations have played an important role in maintaining that connection. They provide an interface between the Secretariat and the Members,

ensure the geographical coherence of activities, facilitate the exchange of knowledge and practical experiences, promote cooperation at a regional level, maintain close relations with the other international organizations active in the field of tourism, regional and subregional ones in particular, and establish the necessary contacts with non-member countries and private sector companies that may be interested in joining WTO.

34. It is recalled that in implementation of General Assembly resolution 427, the Regional Commissions have been called upon to play a more substantive role in the preparation, implementation and evaluation of the Organization's general programme of work, as part of the process of modernizing the Organization and making it more responsive to the specific needs of the various regions. It is in this context that a series of special research programmes on major developments and policies affecting tourism in the various regions are introduced into the programme of work, so as to lay the ground for the development, by the Regional Commissions, of special agendas and action plans to address specific strategic issues facing the industry in the different regions and subregions.

35. Consistent with this policy, since its inception and in accordance with its Statutes, the Organization pays particular attention to the needs of countries wishing to promote tourism as a strategic development priority. Under the development assistance programme that it carries out, the Organization strives to ensure that its Members fully benefit from the transfer of technology generated by those activities.

36. To achieve this aim, the programme seeks to enhance the quality and efficiency of WTO's technical cooperation activities by (a) building national capacities for project management, (b) improving programming and coordination of these activities with those carried out by other agencies under bilateral and multilateral programmes of assistance, (c) developing stronger alliances with international and regional organizations, (d) networking with the travel and tourism private sector and financial institutions and (e) developing and expanding fund-raising and investment promotion activities.

37. Finally, as part of its participation in the achievement of the United Nations *Millennium Development Goals,* WTO seeks to enhance the contribution of sustainable tourism development to the alleviation of poverty. The programme focuses on least developed countries (LDCs), especially in Africa and small island developing states (SIDS). It particularly aims at creating jobs in most depressed regions through activities related to the development of rural, eco-, cultural, sports and discovery tourism. In a concerted effort by the Regional Representations, the Sustainable Development of Tourism Section, the ST-EP Foundation and the Technical Cooperation Service, the programme of work seeks to provide Members with the necessary policy guidance, innovative strategies and practical tools to this end, through a broad range of knowledge management, technical assistance and capacity building activities.

SECTION 9: **ACTIVITIES FOR THE AFFILIATE MEMBERS:**
Business Council, Education Council and Destination
Management

38.   The Affiliate Members participate actively in WTO's work by providing a platform for dialogue among governments, the private sector, educational institutions, destinations and other stakeholders in tourism such as trade unions, social tourism organizations and NGOs.   They are organized in three groups of interest: the Business Council, the Education Council and the Destination Council (currently a Task Force).

39.   The Business Council (WTOBC) reflects the tourism sector's diversity and complexity: hotels; tour operators; travel agents; transport companies; trade associations; regional and local promotion boards—public, private and mixed; educational institutions; and consulting companies and brings a wealth of original ideas, insights and projects for inclusion in the Organization's general programme of work.

40.   Under the new programme, the Business Council will continue to promote public-private sector cooperation and partnerships mainly through a series of research projects providing concepts and models for cooperation, as well as through insights into consumer motivations, product development trends and innovations, congestion management and trends in business tourism. The Business Council will also continue to provide knowledge on IT and E-business developments and their applications in the tourism sector and develop networking and business opportunities among its members and with other members of the Organization.

41.   The WTO Education Council (WTO.EdC) is made up of leading tourism education, training and research institutions as well as business schools worldwide that have obtained the WTO.TedQual Certification for at least one of their tourism education programmes. The Education Council plays a key role in the development and implementation of WTO's Education, Training and Knowledge Management programme

42.   In order to respond positively to the growing need for systematic, multidisciplinary and inter-sectoral strategies and approaches for tourism management, WTO provides support to destinations in their efforts to reinforce their competitiveness. The programme addresses the issues of "destination management" which is a recent conceptualization of a micro-level activity at national, regional and/or local level in which the tourism stakeholders carry out their individual and organizational responsibilities aiming in achieving the macro-level policies.

SECTION 10: **COMMUNICATIONS, PUBLICATIONS AND**
DOCUMENTATION RESOURCES

A.   Communications

43.   The World Tourism Organization's activities in the field of press and communications have expanded in recent years from simply acting as a public relations office of the Organization to becoming a focal point for tourism information for Member States. The Press and Communications section aims to solidify WTO's position as the leading international tourism institution and at the same time assist

the Member States in acquiring knowledge about new communications techniques, including media relations, advertising, corporate communications and public affairs— so that they can perform more successfully today's challenging marketplace.

44.   The decision for such an expansion of the department's activities proved to be correct at the First World Conference on Tourism Communications (TOURCOM), successfully held on 29-30 January 2004 in Madrid, sparking great interest and requests for the regional conferences and implementation of the Tourism Enriches campaign, launched at TOURCOM. Another step was establishment of the TOURCOM Network of Communications Experts, which gradually became an important advisory body to the WTO Communications Department. As it became a fully-fledged United Nations specialized agency, WTO communication activities spread to the coordination bodies of United Nations, notably the UN Communications Group and UN Editors, while it also became involved with other, non-UN communications institutions, such as the Communications Council of Travel Industries Association of America (TIA), World Association of Travel Journalists and Writers (FIJET), International Public Relations Association (IPRA). The purpose of such international engagement is to highlight the positive role the WTO plays in international tourism, as well as raising awareness about the importance of tourism— as an economic powerhouse, a powerful force for environmental, cultural and social awareness, and a major tool for poverty alleviation.

B.   Publications

45.   Publications play a vital role in the communication process between an international organization and its Member States and stakeholders. The aim is, on the one hand, to produce publications and electronic products in a modern, user-friendly way. On the other hand, it aims to disseminate—as widely as possible and in a standardized form—WTO's information to the Member States, relevant stakeholders and the general public as well as to generate revenues for WTO's general programme of work.

46.   The WTOelibrary, WTO's extranet service and virtual library, were also recently launched to further improve the communications efforts, building strategic advantages for the Member States and providing up-to-date information services. The WTOelibrary now contains all new publications and documents, as well as all publications and documents which have been published since the beginning of WTO in 1975.

C.   Documentation Resources

47.   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.

48.   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.

49.   To face these challenges, the WTO Documentation Department - now renamed as the Documentation Resources Department-has concentrated efforts, during the last four years, on gathering and processing qualitative technical information, particularly on legislative, administrative and policies measures relevant to tourism development. The Department has also focused on the improvement of the information networking between itself, WTO Members and other institutional partners by providing tools to facilitate information transfer and exchange, as well as guidelines to set up and run information and documentation resource centres, especially within the National Tourism Administrations (NTAs).

50.   For the next biennium 2006-2007, the Department will continue to consolidate its functions as permanent information support for the implementation of the activities included in the main areas of the General Programme of Work. It will also reinforce its principal information services and will give a high priority to promoting and/or reinforcing horizontal cooperation mechanisms and networking with WTO Members and other partners, and, at the same time, providing governments with adequate technical assistance in those specific areas.

PART I

MAJOR PROGRAMME – PROGRAMME OF WORK

Summary of 2006-2007 proposals

Programmes	Work-Years/Months 2006- 2007		EURO 2006- 2007		
	Professional and higher categories	General Service	Staff Cost	Other Costs	Total Resources
Section 1: STATISTICS AND ECONOMIC MEASUREMENT OF TOURISM	04/00	06/00	736,000	182,000	918,000
Section 2: MARKET INTELLIGENCE AND PROMOTIONAL TECHNIQUES	06/00	04/00	867,000	225,000	1,092,000
Section 3: SUSTAINABLE DEVELOPMENT OF TOURISM	06/00	04/00	867,000	415,000	1,282,000
Section 4: ETHICAL & SOCIAL DIMENSIONS OF TOURISM	02/00	02/00	320,000	126,000	446,000
Section 5: IMPROVING COMPETITIVENESS: QUALITY, INVESTMENT, TRADE, HEALTH, SAFETY AND SECURITY	04/00	02/00	546,000	324,000	870,000
Section 6: EDUCATION, TRAINING & KNOWLEDGE MANAGEMENT	04/00	02/00	546,000	675,000	1,221,000
Section 7: E-TOURISM DEVELOPMENT	02/00	00/00	226,000	61,000	287,000
Section 8: REGIONAL ACTIVITIES, COOPERATION FOR DEVELOPMENT AND POVERTY ALLEVIATION	20/00	22/00	3,302,000	1,160,000	4,462,000
Section 9: ACTIVITIES FOR THE AFFILIATE MEMBERS: BUSINESS COUNCIL, EDUCATION COUNCIL AND DESTINATION MANAGEMENT	04/00	04/00	642,000	109,000	751,000
Section 10: COMMUNICATIONS, PUBLICA-TIONS AND DOCUMENTATION RESOURCES	06/00	12/00	1,248,000	409,000	1,657,000
Totals 2006-2007	58/00	58/00	9,300,000[1]	3,686,000[2]	**12,986,000**
Totals 2004-2005	54/00	50/00	8,169,000	3,370,000	**11,539,000**

[1] The contribution of the Spanish Government (EUR 92,000 annually) to the Fund in Trust of the Permanent Secretariat of the Affiliate Members will be added to this amount.

[2] Total of resources for other costs for the 2006-2007 programme:
- Budget appropriations   3,686,000
- UNDP - Support costs   290,000
- Themis Foundation (Andorra)   200,000
- Contribution of the Affiliate Members (for their own programme)   290,000
                                                                                                   4,466,000
                                                                                                   ======

IV - BUDGETARY APPROPRIATIONS AND EXTRA-BUDGETARY RESOURCES
Major programme - Programme of work
(Saff cost not included)
(in euros)

2004 - 2005

Programme of work	Budgetary appropriations proposed			Extra-budgetary income			TOTAL
	2004	2005	2004-2005	Support cost UNDP	Andorra	Affiliate Memb.	2004-2005
Section 1 Statistics and economic measurement of tourism	86.000	88.000	174.000	20.000			194.000
Section 2 Market intelligence and promotion	105.000	108.000	213.000				213.000
Section 3 Sustainable development of tourism	259.000	260.000	519.000				519.000
Section 4 Quality and trade in tourism	120.000	124.000	244.000				244.000
Section 5 Human resource development in tourism	324.000	324.000	648.000		200.000		848.000
Section 6 Regional activities, cooperation for development and poverty alleviation	553.000	525.000	1.078.000	210.000			1.288.000
Section 7 Activities for the Affiliate Members and destinations	52.000	53.000	105.000			332.000	437.000
Section 8 Communications, publications and documentation	192.000	197.000	389.000	60.000			449.000
TOTAL SECTIONS	1.691.000	1.679.000	3.370.000	290.000	200.000	332.000	4.192.000

2006 - 2007

Programme of work	Budgetary appropriations proposed			Extra-budgetary income			TOTAL
	2006	2007	2006-2007	Support cost UNDP	Andorra (1)	Affiliate Memb. (2)	2006-2007
Section 1 Statistics and economic measurement of tourism	90.000	92.000	182.000	20.000			202.000
Section 2 Market intelligence and promotional techniques	111.000	114.000	225.000				225.000
Section 3 Sustainable development of tourism	205.000	210.000	415.000				415.000
Section 4 Ethical and social dimensions of tourism	62.000	64.000	126.000				126.000
Section 5 Improving Competitiveness: Quality, Investment, Trade, Health, Safety and Security	160.000	164.000	324.000				324.000
Section 6 Education, training and knowledge management	333.000	342.000	675.000		200.000		875.000
Section 7 E-Tourism development	30.000	31.000	61.000				61.000
Section 8 Regional activities, cooperation for development and poverty alleviation	572.000	588.000	1.160.000	210.000			1.370.000
Section 9 Activities for the Affiliate Members : Business Council, Education Council and Destination Management	54.000	55.000	109.000			290.000	399.000
Section 10 Communications, publications and documentation resources	202.000	207.000	409.000	60.000			469.000
TOTAL SECTIONS	1.819.000	1.867.000	3.686.000	290.000	200.000	290.000	4.466.000

(1)   2006-2007 . Extra-budgetary income : Andorra´s contribution to the Themis Foundation.
(2)   2006-2007 . Extra-budgetary income : Contribution from the 290 Affiliate Members for their own programme of work
(3)   Other extra-budgetary income is likely to become available in 2005 or 2006 notably in the form of contributions from new members states. These are by nature unpredictable and therefore cannot be included in the above table.

SECTION 1: STATISTICS AND ECONOMIC MEASUREMENT OF TOURISM

2006-2007		Euros					
Professional and Higher Category	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
4/0	6/0	353,000	383,000	90,000	92,000	443,000	475,000
Totals 2006-2007		736,000		182,000		918,000	
Totals 2004-2005		701,000		174,000		875,000	

A.   MISSION

To support the measurement and analysis of tourism consumption as well as the design of general guidelines for related initiatives to be developed by different stakeholders in the tourism sector, in order to ensure that this analysis is based on a sufficient number of credible data associated both with tourism activities of visitors and with the industries that produce the goods and services required by them.

B.   OUTCOMES

1.   Setting and promotion of international standards in tourism statistics
2.   Participation in the revision of other related international standards
3.   Collection and publication of statistics
4.   Securing international comparability of tourism statistics

Outcome 1: Setting and promotion of international standards in tourism statistics

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 Promoting worldwide implementation of international standards in tourism statistics	Provide technical assistance to Member States for the development of tourism statistics:		
	- Promoting the improvement of measurement tools for international arrivals/ departures of visitors to/from national borders	Report on WTO's "Research on international experiences related to the measurement of flows of visitors at national borders"	- Initiatives carried out by countries related with each of these activities
	- Promoting the development of border surveys for measuring tourism expenditure of international visitors	To develop an independent information source for this basic variable for the analysis and design of tourism policies	- Number of joint initiatives with other Organizations and Agencies of the UN system
	- Development of new indicators for measuring tourism activity impacts	Enlarge the content of indicators provided at present by Member and non-Member States	
	- Activities on technical assistance through UN Regional Commissions		
	Promote the development of the Tourism Satellite Account (TSA)		
	- Sub-regional workshops on tourism statistics and Tourism Satellite Account (TSA)	Development of national STS and TSA	- Number of participants in the workshops
		Enhance the technical capabilities of the professionals involved in different Organizations (NTA, CSO, CB and others) in areas of statistical work	- Evaluations received of the content and proceedings of the workshops

Key Result Areas	Activities	Outputs	Performance Indicators
		Provide basic inputs for technical assistance initiatives at a national level	
	- Identifying steps towards the implementation of the TSA (technical documents)	Provide the necessary support for Sub-regional Workshops on Tourism Statistics and the development of a TSA	
	- Development of the work programme through international organizations of the UN system, as well as with the International Labour Organization (ILO), the Organization for Economic Cooperation and Development (OECD) and Eurostat		
1.2 Adapting the Tourism Satellite Account (TSA) conceptual framework: the regional perspective	Preparation of guidelines for extensions of the TSA methodological framework: the regional perspective	Adapt the conceptual framework of TSA to other territorial references (at the supra and infranational levels)	
1.3 Keeping relevant the present conceptual framework of tourism statistics	Follow-up of work programme decided by the Inter-agency coordination group on tourism statistics	Development of a UN agreed programme on tourism statistics	

Outcome 2: Participation in the revision of other related international standards

Key Result Areas	Activities	Outputs	Performance Indicators
2.1 Guidance in the compilation of travel statistics for the Manual on Statistics of	Cooperation with international and national organizations through the UN Task Force on Statistics of International Trade in Services	Coordination with the other organizations and agencies of the UN System

Cooperation with certain international | |

Key Result Areas	Activities	Outputs	Performance Indicators
International Trade in Services (MSITS)		organizations (UNSD, ILO, UNCTAD, OECD and Eurostat) in conducting joint projects	
2.2 Revision of tourism statistics and related conceptual frameworks (System of National Accounts, Balance of Payments Manual and Migration/Household statistics)	Activities relating to cooperation including WTO Committee on Statistics and Macroeconomic Analysis of Tourism, as well as the Inter-Agency coordination group on tourism statistics	Support the work of the Committee in connection with mutual exchange, methodological advice and definition of broad action guidelines for WTO statistical activities	

Outcome 3: Collection and publication of statistics

3.1 Statistical reports	- Yearbook of Tourism Statistics - Compendium of Tourism Statistics	Update of the contents and presentation of the Compendium	Quality, timeliness and third party endorsement of data: - Collection of the information: average period of time necessary to complete the different questionnaires sent for the preparation of the Yearbook and the. Compendium of Tourism Statistics - Processing of the information: checking of

Key Result Areas	Activities	Outputs	Performance Indicators
			the information received and request of appropriate explanations, if necessary
			- Dissemination of the information: improvements included in the different kinds of means of support used
			Supporting activities: - Management rationalization inside the Section: number of initiatives introduced to increase productivity
3.2 Metadata Project : documenting how data are produced	To promote the documentation on the methodology applied for those data and indicators included in the Yearbook and Compendium	Methodological guidelines	Documentation related to the information received: -Documentation of the main series for a selected number of countries
			-

Outcome 4: Securing international comparability of tourism statistics

| 4.1 Create horizontal networks for statistical development | Enzo Paci Papers on measuring the economic significance of tourism | Disseminate WTO's projects already in place and potential initiatives in the field of tourism statistics and TSA | |

Key Result Areas	Activities	Outputs	Performance Indicators
4.2 Tourism macroeconomic indicators (macroeconomic equilibria, production, employment and earnings, tourism consumption)	Enlarging the scope of international comparability by identifying tourism-related economic indicators in order to generate an additional set of quantitative data	Methodological guidelines	Number of countries that provide WTO with these indicators

SECTION 2: MARKET INTELLIGENCE AND PROMOTIONAL TECHNIQUES

Work-Years/Months 2006-2007		Euros					
Professional and Higher Category	**General Services**	**Staff Costs**		**Other Costs**		**Total Resources**	
		2006	**2007**	**2006**	**2007**	**2006**	**2007**
6/0	4/0	413,000	454,000	111,000	114,000	524,000	568,000
Totals 2006-2007		867,000		225,000		1,092,000	
Totals 2004-2005		843,000		213,000		1,056,000	

MISSION

To enhance the decision-making capacity of tourism administrations, other institutions and the Secretariat itself, through better knowledge about tourism markets and more information about effective marketing and promotion techniques needed to reach those markets.

B.   OUTCOMES

1.   Up-to-date general and technical knowledge of tourism markets
2.   Knowledge of techniques and tools for marketing and promotional campaigns
3.   Direct assistance to National Tourism Administrations and other tourism institutions

Outcome 1: Up-to-date general and technical knowledge of tourism markets

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 Determining the current developments and characteristics of tourism markets	Gathering and analyzing information Published by the countries Obtained through surveys Acquired from market study firms Preparation of results World Regional Subregional National regarding the size, behaviour and characteristics of markets In collaboration with the Statistics and Economic Measurement of Tourism Section and with the Regional Representations Meetings of the Market Intelligence Committee	Tourism market trends: Africa The Americas Asia Europe Middle East World Tourism Highlights Reports on the behaviour and trends of generating markets: emerging (India, Russia, China) traditional Material for: News releases Website WTO News Other publications and statements	Number of countries participating in the "Tourism Market Trends" survey Satisfaction survey to be conducted with countries participating in "Tourism Market Trends" reports Number of downloads of the publication "Tourism Highlights" from the website Number of publications sold Number of visits to the Department website (Facts and Figures)
1.2 Determining the current developments and characteristics of tourism products and segments – cultural and city tourism, sport, young and senior tourism, cruise tourism	Gathering and analyzing information regarding the quantitative and qualitative characteristics of tourism products and segments. In collaboration with the European Travel Commission	Study on Cultural and Urban Tourism (published) Market segmentation Study on best practices	Number of participants in seminars/workshops on Cultural and Urban Tourism and on Market Segmentation Satisfaction survey among seminars/ workshops participants

Key Result Areas	Activities	Outputs	Performance Indicators
		Seminar/workshops on implementation	Number of publications sold
1.3 International tourism forecasts			
Short-term outlook: World tourism performance overview (periodical)	Compiling information that can describe the current situation of international tourism and its development in the near future (data gathered and the opinions expressed by the Panel of Tourism Experts)	World Tourism Barometer (three issues a year)	Number of downloads of the document from the website Media impact: number of published articles based on the information disseminated through the WTO World Tourism Barometer Satisfaction survey among member countries regarding the Barometer
Long-term forecasts (horizon 2025)	Selecting the appropriate methodology Compiling information and data Application of the methodology Calibration and verification of quantitative and qualitative results	Study on forecasting methodologies in tourism Long-term forecasts for international tourism World Regional National	Number of participants in seminars/workshops on forecasting methodologies in tourism and evaluation of the seminars/ workshops by the participants

Key Result Areas	Activities	Outputs	Performance Indicators
	In collaboration with the European Travel Commission	Seminar/workshops on implementation	Number of publications sold

Outcome 2: Knowledge of techniques and tools for marketing and promotional campaigns

Key Result Areas	Activities	Outputs	Performance Indicators
2.1 Identifying effective actions for marketing campaigns	Compiling information on promotional activities by national tourism organizations (NTOs) Identifying successful cases Analyzing, selecting and proposing instruments and techniques	Reports and organization of direct support missions Seminar/workshops on implementation	Appraisal by the beneficiary country Number of participants and evaluation of the seminars/workshops by the participants
2.2 Proposing systems for the evaluation of the performance of tourism administrations	Disseminating the manual prepared on evaluating the effectiveness of promotional campaigns Gathering new elements to complete its contents Identifying the most practical forms of application Identifying successful cases	Seminars/workshops on the application of the manual Revised/adapted manual	Number of publications sold Number of participants in the seminars/ workshops to be organized and evaluation of the seminars/workshops by the participants
2.3 Knowledge of the resources, structure and functions of National	Gathering and analyzing information on the promotional budgets of NTAs/NTOs Gathering information on the structure	Benchmarking report on Structures and Budgets of National Tourism Organizations (NTAs/NTOs)	Number of publications sold

Key Result Areas	Activities	Outputs	Performance Indicators
and Organizations (NTAs/NTOs) as institutions responsible for tourism promotion			

Outcome 3: Direct assistance to National Tourism Administrations and other tourism institutions

Key Result Areas	Activities	Outputs	Performance Indicators
3.1 Proposing structural and functional improvements by NTAs/NTOs in the areas of: - Market studies - Promotional techniques	Information gathering Identifying successful cases Selecting and proposing structural and functional improvements in terms of the strategic planning of marketing, the functioning and financing of NTAs/NTOs, promotional techniques, evaluation of results, etc. Selecting, preparing, and disseminating information according to each case At the request of: - the Regional Commissions - the Member States - other institutions	Preparation of reports Seminars and workshops	Appraisal by the beneficiary country Number of participants and evaluation of the seminars/workshops by the participants

SECTION 3: SUSTAINABLE DEVELOPMENT OF TOURISM

Work-Years/Months 2006-2007		Euros					
Professional and Higher Category	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
6/0	4/0	413,000	454,000	205,000	210,000	618,000	664,000
Totals 2006-2007		867,000		415,000		1,282,000	
Totals 2004-2005		534,000		519,000		1,053,000	

A. MISSION

To promote the sustainable development and management of tourism — globally, in each member country and region, and at specific destinations, including the public and private sectors — generating social, economic and cultural benefits for the host communities and avoiding or reducing any negative impacts upon the natural and socio-cultural environments. To accomplish this mission, the programme of work will primarily focus on the Plan of Implementation agreed upon at the World Summit on Sustainable Development (WSSD) in Johannesburg, in 2002, in pursuit of the UN Millennium Development Goals.

B. OUTCOMES

1. Sustainability criteria are integrated into national, regional and local tourism policies, development plans and management processes.

2. Improved capacity of local public authorities and destination management organizations in applying methodologies and know-how for the sustainable development and management of tourism at specific destinations.

3. Widespread use of sustainable tourism indicators by national and local authorities and destination managers in tourism planning and management processes.

Outcome 1: Sustainability criteria are integrated into national, regional and local tourism policies, development plans and management processes

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 Policies and tools for the sustainable development of tourism	Disseminate alternative policies and tools for the sustainable development of tourism, based on the publication released in 2005 *"A guide for governments on policy making and instruments for more sustainable tourism"* Organize seminars (in different world regions) for national and regional tourism authorities, based on the above publication Apply the policy guidelines in technical cooperation projects. Advise Member States and regional bodies (European Commission, ASEAN, MERCOSUR, Andean Group, Caribbean States, etc.) on implementation tools	Seminar reports and recommendations for governments	Number of seminars and events addressing sustainable policy issues, level of participation Number of projects, cooperation activities with the guidelines applied
1.2 Sustainability certification of tourism operations	Assisting Member States in establishing, regulating or supporting certification systems Continue cooperation with regional and global initiatives for the harmonization of certification systems and regional standards worldwide	Recommendations to Member Sates for implementing and supporting certification systems Regional and international standards for certification systems	Increase in the number of certification systems and companies or destinations adopting such systems

Key Result Areas	Activities	Outputs	Performance Indicators

Outcome 2: Improved capacity of local public authorities and destination management organizations in applying methodologies and know-how for the sustainable development and management of tourism at specific destinations

Key Result Areas	Activities	Outputs	Performance Indicators
2.1 Congestion management at natural and cultural sites and destinations	Disseminate the WTO Congestion Management Handbook published in 2004 Organize capacity building seminars and workshops, jointly with WTOBC	Recommendations for governments and destinations in application of congestion management practices	Number of seminars and events addressing congestion management issues, level of participation
2.2 Management tools for sustainable tourism at specific destinations	Develop a Sustainable Tourism Observatory for Small Island Developing States (SIDS), as a contribution to the Global SIDS programme reviewed at the Mauritius meeting in January 2005	An international facility to assist SIDS in monitoring their tourism sector in terms of sustainability performance. Creation of a specific website to facilitate the exchange of information and good practices	Number of SIDS participating in the Observatory, extent of sustainability issues covered in the initiative, level of visitation to the website
	Continue the implementation of the project on environmental protection at coastal tourism destinations in Africa, funded by the Global Environmental Facility, in collaboration with UNIDO	Pilot projects implemented in the 8 participating countries, coastal tourism issues integrated in national policies, guidelines and recommendations formulated on sustainable coastal tourism	Partnership and funding developed for the pilot projects, rate of their implementation
	Conduct a research programme on community-based tourism development models, with subsequent dissemination and capacity-building activities. This programme will be in close relation with the poverty reduction activities in Section 8: Outcome 3	Recommendations and good practices on community-based tourism development.	Number of case studies and initiatives analysed in the research, geographical coverage, number and types of experts and institutions involved. Number of seminars

Key Result Areas	Activities	Outputs	Performance Indicators
			organized and level of participation. Number of projects applying the guidelines generated
	Continue the organization of regional and national seminars on the management of national parks and protected areas, and on cultural tourism, upon request by Member States.	Management techniques for natural parks and cultural heritage sites disseminated	Number of seminars organized and level of participation
	Assist the Tour Operators Initiative in their destination-partnership projects, and other activities, in coordination with UNEP	Partnership projects implemented at pilot destinations, recommendations for collaborative actions	Number of partnership projects supported and the results of their implementation
2.3 Local Agenda 21 processes	Assist Member States to establish Local Agenda 21 processes at tourism destinations through pilot projects, seminars and workshops, upon request	Guidelines, methodology, and good practices for the development and implementation of integrated Local Agenda 21 at tourism destinations	Number of seminars and level of participation
2.4 Impacts of climate change on tourism at specific destinations	Research and exchange of experiences on policy measures and techniques for: - adaptation to climate change impacts, especially at flood and drought prone, coastal and island areas and mountain regions - mitigation of climate change by tourism operators Subsequent publications and seminars	Policy measures and techniques for adaptation to climate change impacts and management techniques for mitigation of climate change. , A clearinghouse mechanism, principally through Internet, for the exchange of information and experiences	Number of countries participating in research and pilot projects. Number and type of partner institutions involved Number of documents included in the clearinghouse, level of visitation to the website

Key Result Areas	Activities	Outputs	Performance Indicators
	Assist Member States to implement adaptation and mitigation measures. Identify funds for pilot projects and policy development		

Outcome 3: Widespread use of sustainable tourism indicators by national and local authorities and destination managers in tourism planning and management processes

Key Result Areas	Activities	Outputs	Performance Indicators
3.1 Indicators of sustainable tourism development	Continue the regional and destination-specific workshops on indicators, based on the guidebook published in 2004	Recommendations for the development and use of indicators for NTAs, specific destinations, as well as for tourism operations	Number of workshops held and level of participation. Number of countries involved in indicators initiatives
	Assist Member States in the development and implementation of indicators at the national and destination levels (based on the regional programmes)		
	Assist the Tour Operators (TOI) initiative in implementing sustainability indicators in their destination-partnership and supply-chain management programmes.		
3.2 Sustainable Tourism Reporting System to promote the use of indicators at destination level	Develop and implement a reporting system, taking into consideration the Global Reporting Initiative, that will promote the use of indicators to support monitoring and planning processes at the national and destination levels	Guidelines and recommendations for periodic reporting on sustainability issues in national and destination level tourism development. Analysis and exchange of experiences in the application of indicators	Number of destinations and countries involved in the sustainable tourism reporting system. Level of visitation to the website

SECTION 4: ETHICAL AND SOCIAL DIMENSIONS OF TOURISM

Work-Years/Months 2006-2007		Euros					
Professional and Higher Category	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
2/0	2/0	153,000	167,000	62,000	64,000	215,000	231,000
Totals 2006-2007		320,000		126,000		446,000	
Totals 2004-2005		---		---		---	

A. MISSION

To promote responsible and equitable tourism development worldwide, respectful of human rights and the rights of local communities, including vulnerable groups of populations, especially children and people with disabilities.

In the execution of the programme, special focus is placed on promotion and implementation of the *Global Code of Ethics for Tourism* among Member States, non-member States, and the private sector, as well as the continuation of the international awareness-raising campaign on the prevention of the sexual exploitation of children in tourism.

B. OUTCOMES

1. Increased implementation of the *Global Code of Ethics for Tourism* by governments and the tourism industry.

2. Settlement of disputes on ethical matters between tourism stakeholders.

3. Increased awareness by the tourism sector of the sexual exploitation of children in tourism and improved capacity of both the public and private sector in preventing and/or combating this practice at home and in destination countries.

4. Effective application of existing standards of accessibility to tourism sites and establishments for people with disabilities and senior travelers.

Outcome 1: Increased implementation of the *Global Code of Ethics for Tourism* by governments and the tourism industry

Key result areas	Activities	Outputs	Performance Indicators
1.1 Implementation of the *Global Code of Ethics for Tourism* by governments	Through the World Committee on Tourism Ethics and its Secretariat, promote and disseminate the *Global Code of Ethics for Tourism* to NTAs with a view to encouraging Member States to incorporate all or part of the provisions of the Code into their national tourism legislations and regulations	Preparation of recommendations and status reports on the implementation of the Code	Incorporation of the Code or part of its provisions into national tourism legislation and regulation by at least 50% of the Member States
		Supply of information to Member States and Affiliate Members	
		Interpretation of provisions of the Code.	
	Assist NTAs in establishing national and/or regional Codes of Ethics for Tourism	Recommendations on the establishment of national codes	
	Organize regional seminars and workshops for Code of Ethics Focal Points	Capacity building for NTA officials Seminar/workshop materials	Designation of one focal point by each Member State
	In cooperation with Regional Representatives		
1.2 Implementation of the *Global Code of Ethics for Tourism* by the tourism industry	Promotion and dissemination of the Code of Ethics among tourism industry associations and individual businesses in view of the integration of ethical and responsible business practices into professional codes of conduct and	Adoption of fair business and employment practices	Large number of WTO affiliate tourism organizations/businesses incorporating social responsibility policies into their corporate strategies
		Establishment of corporate responsibility and social accountability programmes by tourism companies	

Key result areas	Activities	Outputs	Performance Indicators
	contractual instruments of tourism companies and establishments	Recommendations on good practices	
	In cooperation with the WTO Business Council and other partner organizations active in the field of corporate responsibility		
1.3 Parameters for the implementation of the *Global Code of Ethics for Tourism*	Publication and dissemination of the study on parameters to serve as guidance for Member States in the implementation of the Code of Ethics, as well as for the World Committee on Tourism Ethics in the interpretation of the provisions of the Code	Publication of the guiding parameters for the implementation and interpretation of the *Global Code of Ethics for Tourism*	Number of countries implementing parameters
1.4 Raise and maintain awareness on the *Global Code of Ethics for Tourism*	Provision of on-line information on the Code of Ethics and its implementation through the operation of a specific website	On-line information on the Code of Ethics and guidelines on ways of implementing it	Double the number of hits and visits of website
	Registration and monitoring of commitments by WTO Member States and Affiliate Members concerning the application of the Code	Record of commitments and regular reports and press updates on implementation measures and actions taken	Registered commitments by at least 50% of Member States and one third of Affiliate Members
1.5 Specific version of the *Global Code of Ethics for Tourism* addressed to tourists and visitors	Identification of provisions of the Code of Ethics especially related to the rights and obligations of tourists and visitors, and preparation of a brochure to be distributed directly to them	Publication and distribution of brochures on the Global Code of Ethics for tourists and visitors	Large number of brochures distributed to tourists/visitors

Key result areas	Activities	Outputs	Performance Indicators
	In cooperation with travel agency and hotel associations and airlines, as well as with non-governmental organizations working in the field of responsible tourism		

Outcome 2: Settlement of disputes on ethical matters between tourism stakeholders

Key result areas	Activities	Outputs	Performance Indicators
2.1 Consultation mechanism for individual tourism stakeholders	Processing of official consultations on ethical questions addressed the World Committee on Tourism Ethics (WCTE) by individual stakeholders	Reports and recommendations on consulted matters	Number of individual consultations handled by the WCTE
2.2 Conciliation procedures	Acknowledgement of dispute cases, consultation with parties and reporting procedures of the first phase of the conciliation process (carried out by the WTO Secretariat), followed by consultation and reporting procedures of the second phase (carried out by the World Committee on Tourism Ethics)

In consultation with WTO's legal and technical services and Regional Commissions concerned | Reports and recommendations to the parties by both the WTO Secretariat and the WCTE | Number of the disputes between parties successfully settled by WCTE |

Outcome 3: Increased awareness by the tourism sector of the sexual exploitation of children in tourism and improved capacity of both the public and private sector in preventing and/or combating this practice at home and in destination countries

Key result areas	Activities	Outputs	Performance Indicators
3.1 International campaign against sexual exploitation of children in tourism	Operation of the International Task Force to Protect Children from Sexual Exploitation in Tourism, which serves as clearinghouse to coordinate actions	Maintain high international awareness about the problem of sexual exploitation of children in tourism	Number of press/media articles and reports

Broader network/alliance |

Key result areas	Activities	Outputs	Performance Indicators
	worldwide. Support the establishment of regional task forces and ensure liaison at regional and international level	Coordination with other international organizations and UN agencies, as well as regional bodies	of regional/international bodies working against SECT
	Organize two regular meetings a year of the Task Force and of its Executive Committee, at international tourism fairs	Reports of Task Force meetings. Dissemination of best practices from Member States and tourism industry	Increased participation of NTAs and tourism industry in Task Force meetings
	Support actions for the adoption and implementation by the tourism industry of the "Code of Conduct for the Protection of Children from Sexual Exploitation in Travel and Tourism", in cooperation with NGOs active in this field	Professional code of conduct	Adoption of the Code of Conduct by at least 200 tourism companies
3.2 Technical advice and assistance to national tourism administrations	Assisting NTAs in designing national policies and/or establishing regional plans of action to combat the sexual exploitation of children in tourism In consultation and cooperation with Regional Representations	Recommendations for NTAs	Number of NTAs adopting national plans of action or launching campaigns against SECT
3.3 Capacity-building for tourism professional and "future" tourists	Providing materials (WTO training modules) and assistance to NTAs, tourism businesses and educational institutions in designing curricula to train tourism professionals on ways to protect children from sexual exploitation in tourism	Training materials and guidelines	Number of tourism staff trained on how to protect children from abuse in tourism

Key result areas	Activities	Outputs	Performance Indicators
	Encouraging Member States to use and test the WTO Youth Module in public and private secondary education of children and adolescents, with a special focus on the rights of the child and the importance of becoming a responsible traveller	Training materials and guidelines	Number of countries having adapted WTO youth module for local secondary education
3.4 On-line information tool	Continue expanding and upgrading information of the website "Child Prostitution in Tourism Watch", by means of regular surveys carried out among Member and non-member States	On-line access service to available information on existing · national legislation against sexual exploitation of child, including extraterritoriality laws, emergency hotlines, NTA focal points and national/regional best practices	Over 100 countries featuring information on child protection website

Outcome 4: Effective application of existing standards of accessibility to tourism sites and establishments for people with disabilities and senior travelers

4.1 Accessibility standards	Dissemination of existing standards of accessibility of tourism sites and establishments for people with disabilities and senior travellers, and promotion of their effective application In coordination with the Tourism Competitiveness Section	Recommendations and guidelines	Implementation of standards by a representative number of countries, especially developed countries

SECTION 5: IMPROVING COMPETITIVENESS: QUALITY, INVESTMENT, TRADE, HEALTH, SAFETY AND SECURITY

Work-Years/Months 2006-2007		Euros					
Professional and Higher Category	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
4/0	2/0	260,000	286,000	160,000	164,000	420,000	450,000
Totals 2006-2007		546,000		324,000		870,000	
Totals 2004-2005		759,000		244,000		1,003,000	

A.   MISSION

With a focus on core issues determining competitiveness in a global and rapidly changing tourism marketplace, the aim is to assist Members in reviewing, devising, agreeing upon and recommending government policies, strategies, measures, best practices, minimum requirements and voluntary standards through partnerships between the public and private sector and civil society.

B.   OUTCOMES

1.   Guidance, international harmonization and recognition of best practices, minimum requirements, standards, and management systems intervening in the quality of tourism activities, products and destinations.

2.   Guidance on policies, strategies and measures aimed to promote investments in the tourism sector making sustainable use of tourism resources.

3.   Guidance on government and private sector policies, strategies, measures and frameworks with respect to liberalization of trade in tourism services.

4.   Support to creating and maintaining safe environments for world tourism and monitoring tourism-associated risks.

Outcome 1: Guidance, international harmonization and recognition of best practices, minimum requirements, standards, and management systems intervening in the quality of tourism activities, products and destinations

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 Quality at tourism activity, enterprise, product and service levels	(a) Collection (surveys and desk research) of national and international experience Establishment and development of Tourism Standards Database Preparation of analytical materials	Public information . Individualized briefings s to NTAs (including through Regional Commissions) and industry Seminars/workshops Section on Internet updated at regular intervals	Number and scope of briefings Number of International/ regional/sub-regional events Publication of event materials
	(b) Preparation of quality design tools addressing national and destination needs and specificities, complementing WTO *worksheets on quality (tourism companies)* External cooperation: ISO. Internal cooperation: Documentation Centre, Business Council (Committee of Affiliate Members), regional representatives	Complete WTO quality design tools on tourism product quality	Publication (Internet) Actual use in countries/ destinations
1.2 Harmonization of standards	Cooperation with ISO/TC 228 on Tourism and Related Services through WTO Members' sponsored experts Internal cooperation: Committee of Affiliate Members, regional representatives	New standards	Consideration by ISO of WTO experience and guidance

Key Result Areas	Activities	Outputs	Performance Indicators
1.3 Hotel classification	Completion of WTO/IH&RA methodological guidance on hotel classification	Missions and regional/sub-regional briefings to facilitate implementation of WTO/IH&RA guidance	Number of countries implementing WTO/IH&RA guidance
	Research and assistance to defining regional/sub-regional classification criteria based on methodological guidance	Regional/sub-regional classification criteria	Number of projects completed and underway
	External cooperation: IH&RA Internal cooperation: Business Council (Committee of Affiliate Members)		
1.4 Tourism signs and symbols	Cooperation with ISO/TC 145 on Public Information Symbols/Graphical Symbols through WTO Members' sponsored experts	Availability of new standards on *Specification for water safety signs in workplaces and public areas Specification for water safety flags*	Consideration by ISO Of WTO Expertise Publication of Updated WTO handbook on Tourism Signs and Symbols (2007)
1.5 Tourism destination quality	(a) Collection (surveys and desk research) on national and international experience	Public information	Number of visits of Internet Section
	(b) Establishment and development of Tourism Quality Destination Database. Preparation of analytical materials	Briefings s to NTAs (including through Regional Commissions), local governments, DMOs	Register and number of briefings
		Seminars/workshops	Number of international/ regional/sub-regional events. Publication of event materials
	(c) Preparation of quality destination tools and benchmarking facility complementing WTO *work sheets on destination quality*	Complete WTO destination quality tools and benchmarking facility	Publication (Internet). Actual use of tools by countries/destinations

Key Result Areas	Activities	Outputs	Performance Indicators
	External cooperation: ISO Internal cooperation: Task Force on Destinations (Committee of Affiliate Members)		

Outcome 2: Guidance on policies, strategies and measures aimed to promote investments in the tourism sector making sustainable use of tourism resources

Key Result Areas	Activities	Outputs	Performance Indicators
2.1 Sustainable use of financial, human, cultural and natural resources for tourism investments	Collection (surveys and desk research) of national and international experience following WTO publication on Foreign Direct Investment in Tourism (2005). Preparation of analytical materials	Public information Individualized briefings to NTAs (including through Regional Commissions) and industry Tourism investment seminars and forums to be held in key investment areas	Number of visits of internet Section Number and scope of briefings and seminars
2.2 Factors attracting foreign direct investment (equity and non-equity) and policies and measures promoting linkages with national economy and reducing leakages	Development of the investment part of WTO's Assessment Tool on Liberalization and Investment (ATLI) External cooperation: UNCTAD, WTO-OMC, ITC, WAIPA, World Bank/IMF. Regional development banks Internal cooperation: Committee of Affiliate Members (Business Council), regional representatives	Extended ATLI	Use of ATLI by Members

Key Result Areas	Activities	Outputs	Performance Indicators

Outcome 3: Guidance on government and private sector policies, strategies, measures and frameworks with respect to liberalization of trade in tourism services

Key Result Areas	Activities	Outputs	Performance Indicators
3.1 Integrating tourism into general trade policies and economy	(a) Completing research (survey and desk research) on existing and emerging modalities following the 2005 TSA Conference	Report from research including inventory of tourism policy measures related to trade	Number of requests for report
	(b) Preparation of model regulatory frameworks and mechanisms	Recommendation of model regulatory frameworks and mechanisms, including with respect to international trade negotiations	Acceptance and use by Members
	External cooperation: UNCTAD, WTO-OMC, ITC, ICAO, OECD, regional economic organizations		
	Internal cooperation: Business Council (Committee of Affiliate Members), regional representatives)		
3.2 Rules of fair competition and prevention of anticompetitive practices	(a) Development of body of knowledge (desk research and case study collection) relating to the prototype provisions on competition (WTO document of 2005)	Developed model provisions on competition and prevention of anti-competitive practices	Publication (internet)
		Briefings (including through Regional Commissions) and missions to Members	Number and scope of briefings and missions
	(b) Organization, support and participation in competition-related activities at international level	Information to Members	Developing country Members building a regulatory framework based on model provisions

Key Result Areas	Activities	Outputs	Performance Indicators
	External cooperation: UNCTAC, WTO-OMC, ITC, OECD Internal cooperation: Business Council (Committee of Affiliate Members), regional representatives		Consideration of WTO experience and guidance
3.3 Enhancing and measuring competitiveness	(a) Development and body of knowledge (desk research and case study collection and analysis) relating to factors of economy and enterprise competitiveness (b) Organization, support to and participation in competitiveness-related activities at international level External cooperation: UNCTAD, ITC, World Bank. OECD, European Commission Internal cooperation: Business Council (Committee of Affiliate Members), Regional Representatives	Assessment tool on competitiveness Guidelines for micro and small enterprises Briefings for Members/regional seminars	Publication of assessment tool Publication of guidelines Number and scope of regional projects and publication of proceedings Number of internet visits
3.4 Liberalization of trade in tourism services	(a) Development and support to use of Assessment Tool on Liberalization and Investment (ATLI – as under/combined with 2.2) (b) Assistance to ongoing multilateral negotiations on trade in tourism services	Advice/missions to Members on trade liberalization measures Advice/missions to WTO-OMC accession countries Policy paper for the Hong Kong round	Number and scope of consultations and missions Effective use of ATLI by negotiating and accession countries

Key Result Areas	Activities	Outputs	Performance Indicators
		Seminars on GATS application to tourism	Number of requests for Publication
	External cooperation: UNCTAD, WTO-OMC Internal cooperation: Business Council (Committee of Affiliate Members), regional representatives		

Outcome 4: Support to creating and maintaining safe environments for world tourism and monitoring tourism-associated risks

Key Result Areas	Activities	Outputs	Performance Indicators
4.1 Implementation of Safety and Facilitation Enhancement (S.A.F.E.) plan	(a) Development of Tourist Safety and Security (S&S) Network: extended data, alerts, roaster of experts, links, customized services	Fully operational network	Effective use of Network by Members
	(b) Completion of work on defining and implementing "objective Safety and Security Criteria"	S&S benchmarking and operational tool and system of WTO	Work programmes by member States on system implementation
	External cooperation: ICAO, IATA, ICPO-Interpol, WHO, International Red Cross and Red Crescent Internal cooperation: Regional Representatives		Number of NTAs involved in project implementation
4.2 Travel advisories	Implementation of Executive Council decisions on travel advisories	WTO service on travel advisories: registration, clearance/conciliation	Use of service by Members

Key Result Areas	Activities	Outputs	Performance Indicators
	External cooperation: ICAO, ICPO-Interpol, WHO, International Red Cross and Red Crescent Internal cooperation: Regional representatives		
4.3 Health information and formalities in international travel (HIFIT)	Re-defining the tourism sector position with respect to handling health information and health emergencies, in relation to the International Health Regulations (IHR)	Implementation of new WTO instrument replacing GA resolution of 1993 (guidance) Participation of WTO Tourist S&S Network to communicate public health emergencies of international concern (PHEIC)	Use of WTO guidance by Members
	External cooperation: WHO, International Society of Travel Medicine. Internal cooperation: Regional representatives		

SECTION 6: EDUCATION, TRAINING AND KNOWLEDGE MANAGEMENT

Work-Years/Months 2006-2007		Euros					
Professional and Higher Category	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
4/0	2/0	260,000	286,000	333,000	342,000	593,000	628,000
Totals 2006-2007		546,000		675,000		1,221,000	
Totals 2004-2005		617,000		648,000		1,265,000	

A. MISSION

The WTO Education, Training and Knowledge Management Section (WTO.EKM) works to add value to the tourism sector of Member States, improving their capacity-building and providing direct support for excellence in tourism education, training and knowledge. The WTO.EKM also coordinates the activities of the WTO Education Council and the WTO.Themis Foundation with the common goal of contributing to the competitiveness, sustainability and development of WTO Members.

Its mission is to build the knowledge capacity of WTO Members for 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 at country and destination level, through public-private partnerships among institutions and WTO Member States.

B. OUTCOMES

1. Developed strategic knowledge capacity and positioning for WTO Members.
2. Support to WTO Members and their destinations in tourism knowledge – research, education, training and applications – for increased tourism competitiveness.
3. Innovative programmes in tourism knowledge for WTO Members through public-private partnerships.

Outcome 1: Developed strategic knowledge capacity and positioning for WTO Members

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 WTO Network of Government Officials specialized in tourism knowledge, education and training – WTO.Tedqual Practicum	*WTO Practicum Alumni Association* Horizontal network connecting WTO with NTO and NTA liaison officers in Member States	The participation of officials from WTO Member States in specialized activities so as maintain close links with the WTO.HRD programmes and their subsequent implementation at a national level	Satisfaction index obtained in activities indicated Number of communications/officials
	WTO.Themis TedQual Practicum Training for designated WTO.HRD liaison officers from WTO Member States	Operation of a horizontal network of officials with expertise in WTO.HRD	
	WTO.TedQual Government Network Horizontal network connecting WTO with government tourism liaison officers in tourism education, training and research to facilitate practical use of WTO programme of work in this area		
1.2 WTO Network of quality knowledge, education and training centres – WTO TedQual Certified Institutions	*WTO.TedQual Certification* Certification of tourism education, training and research programmes in academic institutions through an independent quality audit	Certification processes carried out in education institutions which contribute to improving their collective quality and efficiency	Number of programmes involved in TedQual Certification
	TedQual Consultancies For institutions wishing to improve the quality and efficiency of their tourism education and training programmes	Consultancies to support quality and efficiency in institutions which request them	Sub-indexes of performance

Key Result Areas	Activities	Outputs	Performance Indicators
	WTO.TedQual Centres Network Quality centres collaborating with WTO for the implementation of the WTO.HRD programme of work	Operation of the Network of TedQual Centres in close collaboration with the Education Council	Sub-indexes of performance
	WTO.TedQual Mentorship Programme WTO.EdC institutions prepare partner institutions in developing world WTO Member States to meet TedQual standards through seminars, workshops, online courses, faculty and student exchanges, and other forms of collaboration	Tourism education and research institutions in developing world WTO Member States benefit from collaboration with some of the world's leading institutions. In the process, they improve their education quality standards and are prepared to pass TedQual certification, thus enabling them to join the WTO.EdC	Ratio of support actions implemented over actions approved

Outcome 2: Support to WTO Members and their destinations in tourism knowledge – research, education, training and applications – for increased tourism competitiveness

Key Result Areas	Activities	Outputs	Performance Indicators
2.1 Direct support to Members – WTO.EKM Practicum to upgrade know-how in tourism of WTO Members	*WTO.Practicum* Workshop at WTO Headquarters for WTO Member State officials, including a GTAT course, working groups and technical visits	Enhanced know-how of officials and familiarization with WTO	Satisfaction index obtained in activities indicated
	WTO Scholars Scholarships/grants for WTO Member States officials provided by donor governments, agencies and WTO Education Council institutions	Increased education, training and research opportunities for officials of Member States	Ratio of support actions implemented over actions approved
	WTO.TedQual Volunteers A series of initiatives to help		Satisfaction indexes and sub-indexes

Key Result Areas	Activities	Outputs	Performance Indicators
	disseminate WTO.EdC tourism knowledge to WTO Members in developing world		
	WTO.TedQual Fieldwork for Tourism Development (TQ.FTD) involves sending highly qualified WTO.EdC graduate students and faculty to WTO member countries to work upon specific sustainable tourism development projects	WTO Member States receive highly valued expert advice and tangible tourism development products at little or no expense	Ratio of actions implemented over actions approved
	WTO.TedQual Tourism Development Corp (TQ.TDC) is an extension of the programme in which TQ.FTD alumni spend extended periods in rural communities of WTO member countries to help propel their tourism product	Rural communities in WTO Member States receive extensive assistance in an area which they deem to be important to launch or improve their sustainable tourism product—at little or no cost	
	WTO.Crisis Management Knowledge Volunteers involves sending retired crisis management experts, along with qualified TedQual institution students and professors to provide assistance in areas where recent disasters have adversely affected their tourism industry	Tourism destinations in WTO Member States will be given guidance in order to help speed recovery from crisis situations	
	WTO Tourism Policy Forum The continuation of the highly successful WTO Tourism Policy Forum held in 2004	Dissemination of knowledge to WTO Member States and other key stakeholders, as well as the fostering of important collaboration among participants	Satisfaction indexes and sub-indexes

Key Result Areas	Activities	Outputs	Performance Indicators
	WTO Science Fellows Annual nomination of outstanding tourism experts worldwide who will form a distinguished network and who can be called upon to contribute their knowledge and expertise to WTO programmes	Another valuable resource for creating and disseminating tourism knowledge	Efficiency of procedures
	TedQual Seminars (Training the Trainers) Set of activities to improve quality and efficiency in tourism education and training including the well-established Training the Trainers workshop	Increased coordination and quality of education and training	Ratio of actions implemented over actions approved
	WTO Consultancies and Research At the request of WTO Members	Tailor-made services when necessary	
	WTO.HRD Other Activities and Events Organizing knowledge-related special events	Tailor-made services when necessary	
2.2 Support to Members' destinations – WTO.Sbest Certification of destination management organizations	*WTO.Sbest Initiative* Framework for range of programmes to achieve excellence in tourism destinations through quality training and education. These include the WTO.Sbest Certification and WTO.Sbest Pre-audit/Post-audit Training and Consultancy)	Training and implementation of a network of pilot tourism destinations in WTO to generate information and benchmarking for management	Satisfaction indexes and sub-indexes Ratio of actions implemented over actions approved

Key Result Areas	Activities	Outputs	Performance Indicators
	WTO.Destination Think-Tanks Sharing and developing know-how in Intensive working meetings between destination practitioners and WTO Education Council knowledge experts In conjunction with WTO Destination Task Force	Ongoing discussion of managerial issues concerning strategic positioning, competitiveness and sustainability at destination level for enhanced know-how	Participant satisfaction indexes Ratio of actions implemented over actions approved

Outcome 3: Innovative programmes in tourism knowledge for WTO Members through public-private partnerships

3.1 Assessment of needs and information – WTO.Tedqual Seminars to determine the tourism knowledge, education and training needs of WTO Member States	*WTO Tourism Labour Market Observatory* Programme aimed at obtaining qualitative information on tourism labour markets in key destinations worldwide	Enhanced knowledge of the structure and ongoing conditions of tourism labour markets at benchmarking destinations worldwide	Ratio of actions implemented over actions approved
	WTO.DANTEI A web-based platform conceived to share information and knowledge about best practices, tools and guidelines for tourism directed toward sustainable development outcomes	Valuable information to Member States regarding sustainable tourism development projects, in addition to positioning WTO as a hub for such information	Satisfaction indexes and usage rate by members of tourism ministries
	HRD.Audits To assess strengths and weaknesses related to HRD	Helping Members assess HRD conditions and policies	Ratio of actions implemented over actions approved
	Website To inform Members and facilitate their access to WTO.HRD programmes	Enhanced information and use of programmes available	Satisfaction indexes and sub-indexes

Key Result Areas	Activities	Outputs	Performance Indicators
	Databases To facilitate HRD information to Members	Improved information management	User satisfaction and efficiency
	Publications Books, *WTO.HRD Papers*, *TedQual* magazine, etc. *Members' queries* Customized replies, information	Enhanced information and improvement of WTO image in eyes of Member States	
3.2 Knowledge, education and training programme development – GTAT Courses to improve quality and efficiency of tourism education worldwide and specifically that offered to WTO Members by TedQual Certified institutions of the WTO Education Council	*WTO.Ulysses Prize and Awards* Granted every year and funded through foundation created by city of Madrid and WTO	Prize granted to outstanding scientists for their contribution to tourism analysis and tourism policy. Awards granted to destinations, companies and institutions which have distinguished themselves in Tourism Innovation	Efficiency of procedures
	WTO.Knowledge Think-Tanks Intensive working session for cross-fertilization of know-how between WTO Education Council experts and other WTO Members	Design, development and implementation of Think-Tanks, plus dissemination of results	
	GTAT Courses & Exams Designed to improve teaching and learning performance in tourism	Assessment of knowledge strengths & weaknesses and adaptive curricula	Satisfaction indexes and sub-indexes
	GTAT Certifications Certifying tourism knowledge and know-how	Certification of know-how for practitioners	

Key Result Areas	Activities	Outputs	Performance Indicators
	WTO.TedProm Promotion of quality tourism education activities through creation of high-quality "World's Leading Tourism Programmes" directory, brochures, posters, etc.	Enhanced awareness of WTO.EdC institutions and to tourism careers in general	Satisfaction indexes of users—both participating universities and readers of publication

SECTION 7: E-TOURISM DEVELOPMENT

Work-Years/Months 2006-2007		Euros					
Professional and Higher Category	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
2/0	0/0	107,000	119,000	30,000	31,000	137,000	150,000
Totals 2006-2007		226,000		61,000		287,000	
Totals 2004-2005		---		---		---	

A.   MISSION

To assist members – in particular developing countries – in harnessing the potential of ICT so as to develop viable, sustainable and competitive e-tourism solutions.

B.   OUTCOMES

1.   Enhanced knowledge of E-tourism and ICT developments and their present and future impact on the tourism sector.

2.   Guidelines and principles for the development of a sustainable e-tourism policy framework.

3.   Integration of developing countries, peripheral destinations and small and medium size enterprises in the global tourism electronic marketplace.

Outcome 1: Enhanced knowledge of E-tourism and ICT developments and their present and future impact on the tourism sector

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 Networks and partnerships to create knowledge:	Membership survey	Knowledge available to members (compilation)	Networks and partnerships up and running
1.1.1 Knowledge network, through the participation of Affiliate Members and experts (operational approach)	Best practice exchange, benchmarking, assessment of the-'state-of-the-art', setting of standards, etc	Yearly assessment of current issues (published)	Number of requests from members Satisfaction of members
1.1.2 Think Tank - Advisory Board on strategic issues	Monitoring of development, trends	On-line catalogue of information on trends, best practices, technological solutions, standards	Satisfaction of members of networks, advisory board, partners
1.1.3 Strategic partnership development	ENTER Conference: Planning of and participation at the annual ENTER Conference organized by IFITT (The International Federation for Information Technologies in Travel and Tourism) as part of the WTO/IFITT agreement	Access for WTO members to global e-tourism platform. Promotion of the WTO e-tourism agenda in the international research community	Participation from the IFITT community in WTO projects and technical cooperation projects.
	Bench-marking for e-tourism solutions E g . WTO/IFITT benchmarking scheme for destinations	Benchmarking tools, Performance indicators	Number of users of the benchmarking scheme
		Support to members on WEB site design, standards and improvements.	Number of seminars and publications + evaluation
		Seminars, publications	

Key Result Areas	Activities	Outputs	Performance Indicators
	Task Force dedicated the human resource issue – in cooperation with the WTO Education Council	Knowledge on effects/requirements for the labour market/HR – to be used in the design of strategies and education	
	2005: WSIS (World Summit on the Information Society)	Tourism is reflected where relevant in the WSIS final document	Mentioning of the WTO e-tourism agenda and achievements in the WSIS final document
		WSIS agenda and decisions and their impact on e-tourism is communicated to WTO members	
		WTO members are informed/involved in connection with the WTO GA 2005	
		Participation in the WSIS 2005 with e-tourism best practices	Number of best practices

Outcome 2: Guidelines and principles for the development of a sustainable e-tourism policy framework

Key Result Areas	Activities	Outputs	Performance Indicators
2.1 Strategic guidance to WTO members	Development of a conceptual framework for e-tourism that integrates tourism into national ICT development strategies	E-tourism conceptual policy and strategic framework.	Number of nations and destinations with an e-tourism policy and strategy
	Developing/designing strategies to improve access to and use of ICT in tourism	Concepts and guidelines for developing national and local policies and strategies for the development and use of ICT (the internet and e-services and applications)	Use of and satisfaction with concepts, guidelines.

Key Result Areas	Activities	Outputs	Performance Indicators
	Collection of successful strategies to become more competitive through use of ICT. In cooperation with the WTO Business Council and Destination Task Force	On line catalogue of best practices	Number and quality of best practices
			Use of catalogue Feed-back from users
	Dissemination and sharing of experiences	Sharing of experiences and know-how between WTO members	Feed-back from members
		Seminars, workshops, on-line forums for members	Number of seminars, workshops + Evaluation
	Development of measurement/ indicators of ICT developments Joining the : Measuring ICT developments (UN Partnership on "measuring ICT for development)	Measurement tool to use as a basis for designing e-tourism policy and developing strategies	Use of tool

Outcome 3: Integration of developing countries, peripheral destinations and small and medium size enterprises in the global tourism electronic marketplace

Key Result Areas	Activities	Outputs	Performance Indicators
3.1 Capacity building	Technical assistance, technical visits, technical cooperation projects	Adapted business models throughout the tourism value chain, in particular for tourism SME's and destinations	Number of successful technical visits, cooperation projects
		Improved integration of ICT into business and organizational operations in the tourism sector	

Key Result Areas	Activities	Outputs	Performance Indicators
	Participation in international development projects offering relevant solutions on problems like interoperability: Harmoten[1]	Seamless information exchange method, which does not require the adoption of standards or changes to existing message formats	Number of WTO members using the Harmonise technology
	On-line education and e-learning concepts (in cooperation with the Education, Training and Knowledge Management Section and the WTO Education Council)	Improved qualifications of the workforce	The identification of HR being the main reason for lack of implementation of solutions will change
	Identification and collection of best practices on how ICT has been used to integrate nations, destinations and SMEs in the international marketplace	Dissemination through seminars, on line resources	Number of seminars, workshops, use of on line resources + evaluation
	Identification of free open source software (FOSS) and off-the-shelf technological solutions	Catalogue of efficient low cost solutions	Increased use of FOSS among WTO members
3.2 Contingency network	Network set up	Accessible knowledge on distribution strategies and positioning in search engines and e-marketing	Satisfaction with deliveries

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[1] Harmonise is an overall solution for information exchange in travel & tourism. It provides a seamless method of information exchange which does not necessitate the adoption of standards or changes to existing message formats. Harmo-TEN is the 2nd stage of a project which started within the IST framework programme and was called Harmonise. Within the Harmonise project the technology was developed to allow the exchange of information between different organisations in the travel & tourism industry without necessitating the implementation of specific standards. Harmo-TEN sees the market validation of Harmonise by 12 pilot organisations based throughout Europe which will provide the basis for a Harmonise business case. Harmo-TEN is financially supported by the European Commission's eTEN Programme (eTEN C510828). It commenced in May 2004 and will be completed in October 2005.

SECTION 8: REGIONAL ACTIVITIES, COOPERATION FOR DEVELOPMENT AND POVERTY ALLEVIATION

Work-Years/Months 2006-2007		Euros					
Professional and Higher Category	General Services	Staff Costs		Other Costs		Total Resources	
		2006	**2007**	**2006**	**2007**	**2006**	**2007**
20/0	22/0	1,580,000	1,722,000	572,000	588,000	2,152,000	2,310,000
Totals 2006-2007		3,302,000		1,160,000		4,462,000	
Totals 2004-2005		2,837,000		1,078,000		3,915,000	

A. MISSION

To support and assist WTO Members and other stakeholders in their efforts to develop their tourism industry as a catalyst for sustainable economic and social development. To fulfil this mission the programme will focus on the following goals:

1. Developing regional approaches to strategic issues of common interest by furthering the implementation of the Organization's general programme of work at the regional, national and local levels, fostering cooperation between parliaments and public administrations and stimulating and promoting close and efficient public-private sector partnerships in tourism development and promotion,

2. Ensuring that developing countries and regions fully benefit from the transfer of technology resulting from the Organization's development assistance activities and

3. Devising innovative sustainable tourism development policies, strategies and projects that contribute to the reduction of poverty in developing countries, in accordance with the UN *Millennium Development Goals*.

B. OUTCOMES

1. Regional activities
2. Cooperation for development
3. Integration of tourism policies into poverty reduction agendas at the global and national levels, wider involvement of poor communities **in least developed countries (LDCs) and small island developing states (SIDS)** in tourism operations, and increased contribution of tourism activities to the achievement of the UN Millennium Development Goals

Outcome 1: Regional activities

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 Matching of programme activities to the specific needs of Members	Field visits by Regional Representatives and contacts with public administrations, travel trade representatives, international organizations and financial institutions	Specific needs and priorities of Members and common strategic issues of interest or concern are identified	Number, scope, nature and variety of services requested. Extent to which they are adequately factored into strategic and policy decisions

Programme of work effectively delivers to expectations - users satisfaction (survey) |
| 1.2 Implementation of the general programme of work at the regional and country levels | Seminars, workshops and training courses on programme activities adapted to the specific needs and requirements of Members (indicative list of topics attached as annex 1)

In cooperation with programme sections concerned | Practical recommendations to address specific needs and requirements and implementation guidelines | Implementability of recommendations – users satisfaction (survey) |
| 1.3 Regional agendas of cooperation | Special research programmes on strategic issues of interest or concern | Research findings and recommendations | Activity-specific indicators, listed below |

Key Result Areas	Activities	Outputs	Performance Indicators
	Technical seminars Regional Commission meetings Cooperation with international organizations	Implementation guidelines Case studies and benchmarks Policy decisions Action plans Cooperation agreements and working arrangements	
(a) **Africa**	• Awareness raising on importance of tourism In cooperation with the Communications Section	Tourism enriches campaign, enhancing the image of tourism professions, image building for Africa in major outbound markets	Number of countries involved in this campaign
	• Development of sustainable tourism products that contribute to poverty alleviation, particularly ecotourism products – technical support in the formulation and implementation of ST-EP projects In cooperation with the Sustainable Tourism Development Section, the Technical Cooperation Service and the ST-EP Foundation	Elaboration of project proposals contributing to alleviate poverty	Number of projects funded through WTO ST-EP foundation
	• Technical support in the implementation of the special programme for the development and promotion of tourism in sub-Saharan Africa	To increase the knowledge and skills of Senior and middle Management Officials in NTA and private sector	Number of workshops, seminars, training courses etc. organized and number of participants in these activities

Key Result Areas	Activities	Outputs	Performance Indicators
	In cooperation with the relevant programme sections and the Technical Cooperation Service		
	• Capacity building for institutional strengthening and improvement of quality of services	Training of Officials of Member States through programmes adapted to their needs in Tourism Policy, Strategy through public-private partnerships	Number of people trained and Implementability of recommendations (survey)
	In cooperation with the Education, Training and Knowledge Management and Tourism Competitiveness Sections		
	• Air transport policies for sustainable tourism development – regional conference In cooperation with ICAO, AFCAC and AFRAA	To advise Tourism Officials regarding some key issues in aviation ; and to enhance through cooperation the natural synergy between the aviation and Tourism sectors in Africa	Number of countries (to be determined), which have implemented the recommendations
	• Development of intra-regional tourism – study In cooperation with the relevant programme sections	To provide our Members with information on intra-regional tourism trends in Africa and its impact on the integration and the social economic development in the region	Users satisfaction with the outcome products
	• Revision/removal of travel advisories – consultations In cooperation with Members States	Carrying a reflection with Members States to minimize the negative impacts of travel advisories on the image of African Countries and on Tourism destinations of the region	Improvement of the Tourism flow to the region

Key Result Areas	Activities	Outputs	Performance Indicators
	• Hotel classification system and regulation of supplemental means of accommodation (ecolodges) In cooperation with the relevant programme sections	Elaborating a new system of Hotel classification featuring, among other things, different types of ecological accommodation	Comparability of the hotel classification system to the international standards
(b) **Americas**	• Technical and financial support in TSA development In cooperation with the Statistics Section/ Inter-American Development Bank	Elaboration of Satellite Accounts in the countries. Obtaining financing from the IDB and regional organizations	Satellite Accounts elaborated and/or level of progress. Funds obtained from different funding agencies
	• Support to the World Forum of Sustainable Development and Tourism In cooperation with the Brazilian Government, Regional Commission countries, UNESCO, UNDP	Holding of the 2nd and 3rd World Tourism Forums	Seminars held, level of participation by WTO members and the Secretariat. National and foreign participants
	• Implementation of the Global Code of Ethics In cooperation with the Ethical and Social Dimensions of Tourism Section	Holding of the First Meeting of National Focal Points for the Global Code of Ethics for Tourism of the Americas Region	Level of application of the Code at the national level. Inclusion in the legislation of the different countries. Actions for the dissemination of the Code in each country

Key Result Areas	Activities	Outputs	Performance Indicators
	• Improvement of quality of tourism services In cooperation with the Tourism Competitiveness Section	Seminar at the subregional and country levels	Attendance of countries and experts. Conclusions for a quality system by tourism subsectors
	• Facilitation of travel at subregional level In cooperation with the Tourism Competitiveness Section	Subregional seminar	Verification of the level of facilitation in the area of travel advisories
	• Technical support in the development of marketing plans In cooperation with Market Intelligence and Promotional Techniques Section	Improving the preparation of marketing plans and their implementation and evaluation	Measurable results in the effectiveness and degree of implementation of the plans
	• Development and promotion of multi-destination tours	Development of multi-destination tours	Verification of their commercialization
	• Air transport policies for sustainable tourism development In cooperation with Sustainable Development of Tourism Section	Carrying out the study on Tourism Policy and Aviation	Reports to authorities, possible adoption of recommendations
	• Application of sustainability indicators In cooperation with Sustainable Development of Tourism Section	Seminar on Sustainability Indicators	National plans for adoption and awareness-raising on this subject

Key Result Areas	Activities	Outputs	Performance Indicators
	• Development of information and documentation resources • In cooperation with the Documentation Resources Department	Assistance in the creation and development of a documentation centre	Creation of the centre and/or adoption of a plan for the development and/or transformation of the existing centre
	• Awareness raising on importance of tourism In cooperation with Press and Communications	Seminars to raise awareness of tourism and its importance	Number of articles published by media outlets, radio, television
	• Development of sustainable tourism products that contribute to poverty alleviation In cooperation with Sustainable Development of Tourism Section	Seminars on ST-EP in countries of the region	ST-EP projects formulated, presented and approved
	• Capacity building for institutional strengthening and improvement of quality of services In cooperation with the Education, Training and Knowledge Management and Tourism Competitiveness Sections	Various seminars / certification of educational institutions WTO.Sbest initiative	Progress in certification S.BEST development Improvement in the competitiveness of countries and destinations through education and training

Key Result Areas	Activities	Outputs	Performance Indicators
(c) **Asia**	Assistance in formulating development / investment policies and guidelines	Support missions and Seminars to NTAs	Workshops successfully held on TSA
	Dissemination of information on Tourism Satellite Account	Improved national tourism statistical system	Actual set-up of TSA systems in Member States
	(in cooperation with Statistics and Economic Measurement Section)	Seminars and workshops	Improved recognition of tourism in national parliaments
	Closer contact with parliamentarians and local authorities	Exchange of visits	
	Dissemination of information on indicators for sustainable development	Series of indicators workshop at regional and national levels	Establishment of regional workshop of sustainable tourism development
	Best practices on destination management	Increased partnership with regional organisations	Workshops on indicators successfully held
	Conservation of cultural monuments and sites		Gradual recognition by WTO of best practice destinations
	Advocating tourism development for poverty reduction	Workshops and dissemination of publications	Model Communities of poverty reduction through tourism in place
	Poverty alleviation through sustainable tourism development		
	In cooperation with Sustainable Development of Tourism Section		

Key Result Areas	Activities	Outputs	Performance Indicators
	Assistance in the formulation of National Tourism policies	Increased recognition of tourism portfolio within the national framework	Well-versed national tourism policies in place for as many NTAs as possible
	Exchange of information and strategies		
	Evaluation of NTA promotional campaigns	Improved performance in marketing and promotional activities	More professionalized teams of marketing in NTAs
	Representations at national and regional events		
	Extension of training opportunities to NTA officials	More professionalism in management skills	Regular opportunities of training programme offered by WTO
	Seminars at regional and national levels	Improved collaboration among all stakeholders in tourism	Regular exchange of information on the subject matter
	Dissemination of information on the subject matter		
	Workshops and conferences focusing on air transport and cruise tourism	Lobbying for infrastructure improvement	Regular exchange of information on the subject matter
		Raised awareness of low-cost airlines and expansion of airports	
	Regional workshops, sub-regional seminars and country-specific missions	Improved destination marketing and greater penetration of source markets	Regular exchange of information on the subject matter
	In cooperation with Business Council Section		

Key Result Areas	Activities	Outputs	Performance Indicators
(d) **Europe**	• Support preparation of global and European market trends studies In cooperation with Market intelligence Section	Responses from Member States to WTO questionnaires contain relevant quantitative and qualitative data for publication	Improved quality of data collected from Member States in Europe and published in WTO studies
		Updated analysis of tourism trends in Europe for publication or delivery of presentations at tourism events in the region	Number of publications and presentations delivered. Feedback from interlocutors in member countries
	• Plan, organize and deliver seminars/workshops in response to requests from member States in the region or proposed by RR of Europe on topics like: rural tourism, cultural tourism, industrial heritage tourism, partnership in tourism, impact of tourism in Europe's economies, etc In cooperation with various Sections of WTO	Events are held and publications reflecting their contents are produced and distributed.	Number of events held and number of participants
	• Raise support for ST-EP initiative In cooperation with the SDT	Member States from Europe provide financial or other forms of support to the STEP initiative	Increased number of donors to STEP from the region

Key Result Areas	Activities	Outputs	Performance Indicators
	• Develop sustainable tourism networks In cooperation with the Sustainable Development of Tourism's Department	Member States and other entities (regions, provinces, organizations, etc) participate in networks for sustainable tourism	Increased number of participants in ST networks
	• Promote use of sustainability indicators In cooperation with SDT	Member States and other tourism planners introduce use of sustainability indicators in tourism plans at the national and/ or local level	Increased number of tourism stakeholders using Sustainability indicators
	• Promote European support of WTO's education, training and knowledge management activities In cooperation with Education, Training and Knowledge Management	Educational Institutions in Europe participate in WTO activities. European Governments provide support to ETKM programmes	Increased number of Educational Institutions in Europe become members of WTO education Council
	• Support the development of national statistical systems and tourism satellite accounts In cooperation with the Statistics Department	European countries adopt methodologies based on Tourist Satellite Account. Subregional and/or national workshops on TSA are carried out	Quality and reliability of statistical data improve as a consequence of better methodologies
	• Provide technical and financial assistance for the implementation and promotion of the Silk Road project In cooperation with the Technical Cooperation Service, the Press and	Projects in support of the countries participating in the Silk Road project are funded by external sources	Number of projects and funds made available for . silk road related activities

Key Result Areas	Activities	Outputs	Performance Indicators
	Communications Section and the Silk Road office		
	• Promote the implementation of the Global Code of Ethics for Tourism In cooperation with Unit of Ethical and Social Dimensions of Tourism Section	National legislation, tourism strategy documents, voluntary codes of conduct etc, incorporate principles from the Global Code of Ethics.	Number of instruments containing explicit references to the GCE.
(e) **Middle East**	• Safety and security: Risk management and development-implementation of safety and security plans. Seminars, advisory missions and technical assistance projects In cooperation with the Tourism Competitiveness Section and the Technical Cooperation Service	Practical guidelines and capacity building	Degree of implementation of guidelines
	• Crisis management: Implementation of WTO's guidelines. Seminars including presentation of practical case studies, advisory missions, technical assistance projects and training courses In cooperation with the Communications Section and the Technical Cooperation Service	Knowledge-sharing, policy advice, technical assistance and capacity building	Degree of implementation of guidelines

Key Result Areas	Activities	Outputs	Performance Indicators
	• Travel advisories: Implementation of WTO's recommendations In cooperation with the Tourism Competitiveness Section and Communications Section	Report and technical discussion by Regional Commission, networking and advisory missions	Consultations between stakeholders Concerted efforts leading to revision/removal of advisories
	• Destination image building: Series of seminars on modern promotional and communication techniques, advisory missions and technical assistance projects In cooperation with the Marketing and Press and Communications Sections and the Technical Cooperation Service	Recommended practices and guidelines, capacity building	Implementability and practicality of guidelines and recommended practices
	• Development of quality related standards for the classification of hotels in the region. Seminar, advisory missions and technical assistance projects In cooperation with Tourism Competitiveness Section and the Technical Cooperation Service	Standards and recommended practices	Implementability and practicality of standards and recommended practices
	• Review and assessment of human resource development needs,	Quality upgrading and certification – identification of regional cooperation	Number of institutions/ programmes/curricula,

Key Result Areas	Activities	Outputs	Performance Indicators
	methods and tools. Seminar, advisory missions and technical assistance projects	opportunities and development of networks	upgraded/certified and networking opportunities identified
	In cooperation with the Education, Training and Knowledge Management Section and the Technical Cooperation Service		
	• Implementation of ST-EP initiative: Formulation and implementation of sustainable tourism development projects that contribute to poverty alleviation. Seminar(s), advisory missions and technical assistance projects	Implementable projects. Capacity building	Number of projects successfully implemented. Poverty reduction impact
	In cooperation with the ST-EP Foundation, the Sustainable Development of Tourism Section and the Technical Cooperation Service		
	• E-tourism development: Seminar(s), advisory missions and technical assistance projects	Strategic guidance, best practices, implementation guidelines	Formulation of national strategies, education and skills development programmes for small and medium-size businesses, integration in communication strategy as it relates to image building objectives and
	In cooperation with the E-Tourism and Communications Sections and the Technical Cooperation Service		

Key Result Areas	Activities	Outputs	Performance Indicators
			strengthening of consumer confidence, creation of portals and development of linkages
	• Development and promotion of joint cultural tours. Survey, seminar and workshops In cooperation with the Marketing Intelligence and Promotion Section	Recommended practices, practical guidelines, capacity building of stakeholders	Inclusion in tour operators brochure, increase in visitor arrivals, length of stay and expenditure
	• Development of cooperative marketing campaigns in major generating markets of inter-regional tourism. Survey, seminar(s), advisory missions and technical assistance projects In cooperation with the Marketing Intelligence and Promotion Section and the Technical Cooperation Service	Recommended practices, practical guidelines, capacity building of stakeholders	Number of participating countries/destinations/ companies. Scope of partnerships developed. Effectiveness of marketing campaign: application of indicators included in WTO manual
	• Promotion of public-private sector partnerships at national and subregional levels. Seminar(s), advisory missions and technical assistance projects In cooperation with the Affiliate Members Business Council and the Technical Cooperation Service	Assistance in identification of business opportunities and in development of partnership models in infrastructure and product development and innovation, environment conservation, human resource development, investment and financing and marketing and promotion	Number, nature and scope of business opportunities identified. Applicability of recommended partnership models

Key Result Areas	Activities	Outputs	Performance Indicators
	• Development of national statistical systems and tourism satellite accounts. Seminars-workshops-training courses, advisory missions and technical assistance projects	Comprehensive capacity building programme based on needs assessments.	Improvements in the reliability, comparability, coverage and periodicity of tourism statistics
	In cooperation with the Statistics and Economic Measurement of Tourism and the Technical Cooperation Service		Increase in the number of countries/destinations having initiated/developed tourism satellite accounts
1.4 WTO membership development	Awareness raising on the significance of tourism Information on WTO's activities and membership benefits (website development, e-bulletins, annual reports)	Institutional relations with potential Members	Number of Full, Associate and Affiliate Members joining WTO

Outcome 2: Cooperation for development

Key Result Areas	Activities	Outputs	Performance Indicators
2.1 Awareness raising on the economic, social and environmental importance of tourism	Participation in conferences and seminars and contacts with public administrations, multilateral and bilateral development assistance agencies and financial institutions	Published reports and presentations on the trends, significance and development opportunities of tourism Full-fledged technical cooperation programmes and projects with necessary financial resources secured	Number of projects formulated and the amount of funding secured for their implementation
2.2 Systematic identification and	Some 50 field missions by Regional Representatives and specialized consultants	Mission reports to governments containing sectoral and project reviews	Number of realistic and objective ground situation

Key Result Areas	Activities	Outputs	Performance Indicators
assessment of development opportunities		and assessments, policy advice and practical guidance. Potential investors and financial institutions informed of assessments	analyses completed on which future technical assistance may be based. Also, the number of potential investors and financial institutions taken on board
2.3 Provision of direct technical support and assistance to tourism administrations and other stakeholders	Some 30 full-fledged technical cooperation projects	Sustainable tourism development strategies, plans and programmes. Implementation guidelines Resource mobilization and investment promotion Capacity building for programme/project management	Environmentally, socially and economically sustainable tourist destinations with adequate financial resources and trained management personnel to sustain the development to sustain the development in the long-term. The number of destinations which can be developed to serve as models
2.4 Improved accessibility to tourism destinations	1. Research programmes on: (a) Aviation overcapacity and cutting off supply to market failure regions (b) The impact of the introduction of low cost point to point airlines on charter carriers and destinations	Position papers and recommendations for development strategies and support mechanisms for sustainable air services and aviation infrastructures	Number of destinations with improved air accessibility and aviation infrastructure including air routs and frequencies from primary source markets

Key Result Areas	Activities	Outputs	Performance Indicators
	2. Multi stakeholders task force to analyze research findings, develop position papers and provide advisory services		
	Under the guidance of the Secretary-General's Special Advisor on Trade in Tourism Services and in cooperation with the Tourism Competitiveness Section		

Outcome 3: Integration of tourism policies into poverty reduction agendas at the global and national levels, wider involvement of poor communities in least developed countries (LDCs) and small island developing states (SIDS) in tourism operations, and increased contribution of tourism activities to the achievement of the UN Millennium Development Goals

Key Result Areas	Activities	Outputs	Performance Indicators
3.1 Policies and instruments for the reduction of poverty through sustainable tourism	Support the Sustainable Tourism-Poverty Elimination (ST-EP) initiative	Consolidated ST-EP framework, further funding sources, partners, and projects	Amount of funds raised, used, number and type of donors
	Field missions to least developed and developing countries to identify possible tourism development projects for poverty reduction	Mission reports with recommendations for Members States for tourism development areas and sites	Number of projects funded and number of destinations, families/persons benefited.
	Continue further research to identify good practices and additional mechanisms for increasing the contribution of tourism to poverty reduction. Subsequent dissemination and capacity building activities	Technical publications, guidelines. Events organized or supported by WTO	Number of events, supported by WTO, addressing poverty issues

Key Result Areas	Activities	Outputs	Performance Indicators
	Disseminate the tourism-related results of the International Year of Microcredits 2005, and promote the use of microfinance mechanisms in the tourism sector	Recommendations on the use of microcredits, exchange of experiences from micro-finance programmes and schemes	Number of projects, supported by WTO, applying microfinance schemes

Work-Years/Months 2006-2007		Euros					
Professional and Higher Category	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
4/0	4/0	307,000	335,000	54,000	55,000	361,000	390,000
Totals 2006-2007		642,000		109,000		751,000	
Totals 2004-2005		617,000		105,000		722,000	

A. MISSION

To create a platform for dialogue among governments, the private sector, educational institutions, destinations and other stakeholders in tourism such as trade unions, social tourism organizations and NGOs. To fulfil this mission the programme will focus on the following goals:

1. Promoting private sector participation in WTO programmes and facilitate cooperation and partnership between governments and the private sector.

2. Facilitating and promoting the development and dissemination of knowledge for the advancement of competitive and sustainable tourism worldwide.

3. Assisting local destinations in achieving a sustainable development of tourism, thereby maximizing economic, social and cultural benefits for the local communities through the close synergy of interests of all stakeholders and reinforcing their global competitiveness.

1. **Business Council**

B. **OUTCOMES**

1. Increased competitiveness through Public-Private Sector cooperation and partnerships among WTO members
2. Improved dialogue and communication between governments and Affiliate Members
3. Increase in number and variety of Affiliate Members.

Outcome 1: Increased competitiveness through Public Private Sector cooperation and partnerships among WTO members

Key result areas	Activities	Outputs	Performance Indicators
1.1 Public-private sector cooperation and partnerships in tourism	Seminars on good practices for tourism destinations	Concepts and models for cooperation between the public and the private sector and partnerships in the tourism sector in crisis situations linked to health, safety, security, natural disasters and other situations of human distress at tourism destinations	Number of seminars organized Number of speakers Number of sponsors Number of attendants Number of nationalities, professions, institutions involved Publication of seminar proceedings Publications following the seminar
	Seminars organized in cooperation with members	Dissemination of results to Affiliate Members and government officials. Networking	Same as above
1.2 New WTOBC Research Projects	Study on changing consumer motivations and preferences in existing outbound markets and key emerging markets, in association with the Market Intelligence and Promotion Section	Knowledge on motivations to better interpret beyond statistics the product development trends	Publication sales, readers/users satisfaction Quotations

Key result areas	Activities	Outputs	Performance Indicators
	Business tourism study, in cooperation with the Statistics and Market Intelligence and Promotion Sections and in partnership with industry StakeholdersReedExpo, MPI, ICCA and Research Centres worldwide	Study on the size and economic impact of the meetings Industry to measure its relevance	Publication sales, readers/users satisfaction Quotations
	Study on innovation in tourism, with a special focus on entrepreneurship and the use of clusters in destination development, in cooperation with the Tourism Competitiveness section	Models, best practices and systems of innovation for destinations and companies	Publication sales, readers/users satisfaction Quotations
	Setting benchmarking criteria for websites in cooperation with IFITT	Pilot project for benchmarking on ICT applicable to private and public sector organizations	Publication sales, readers/users satisfaction Quotations Number of countries adopting the tools provided Number of companies involved in the cooperation
1.3 Dissemination of WTO know-how to industry Members	Regional seminars, forums and activities undertaken in cooperation with the Affiliate Members and in particular members of the Education and Destination Councils, the WTO sections and the WTO Regional Representatives	Enhanced knowledge and benchmarking for improved decision-making	Number of seminars organized Number of speakers Number of sponsors Number of attendants Number of nationalities, professions, institutions involved

Key result areas	Activities	Outputs	Performance Indicators
			Publication of seminar proceedings Publications following the Seminar
	Apart from the seminars disseminating know-how about public-private sector cooperation, IT/E business and new WTOBC research, seminars will be organized on Congestion Management following the guidebook published in 2005 in cooperation with the Sustainable Development of Tourism Section	Improve cooperation and partnership between tourism stakeholders to implement adequate communication policies, best use of ICT and improve the visitors experience at highly demanded tourist sites at destinations	Number of seminars organized Number of speakers Number of sponsors Number of attendants Number of nationalities, professions, institutions involved Publication of seminar proceedings Publications following the Seminar
			Distribution and sales of publication on the Congestion management
	Growing security and health safety concerns over natural disasters strongly recommend the organization of crisis management seminars to deal with manifold causes of disasters in a professional way in cooperation with the Tourism Competitiveness Section and Regional Representations	Enhance knowledge and benchmarking for tourism policy making at destinations	Number of seminars organized Number of speakers Number of sponsors Number of attendants Number of nationalities, professions, institutions involved Publication of seminar proceedings

Key result areas	Activities	Outputs	Performance Indicators
			Publications following the Seminar

Outcome 2: Improved dialogue and communication between governments and Affiliate Members

Key result areas	Activities	Outputs	Performance Indicators
2.1 Networking and business opportunities	"Members interactive" "Members 2 members" monthly communication	Networking and business opportunities for members	Number of addressees Number of positive reactions
	Development of the interactive dimension of the WTOBC WEB: Mainly a "Members only" solution including an electronic marketplace, "member search" and forums etc.	Establishment of destination networks and others	
	Seminars	Exchange of experience among members	
	Networks among Affiliate Members and other WTO members in cooperation with WTO sections	Increased development of professional skills among members	
	Business meet governments forums organized in connection with regional meetings/seminars		
	Tourism Association Seminars Organized in partnership with members		

Key result areas	Activities	Outputs	Performance Indicators
2.2 Communications: WTOBC/Affiliate Members – Governments/WTO	Communication via WEB site, mailing Quarterly Newsletter	Improved information level	Number of addressees
	Leadership Forum of Advisers	Improved communication of Affiliate Member views, interests and expectations to governments and WTO. Contribution to successive WTO programmes of work	Number, scope and nature of programme proposals adopted

Outcome 3: Increase in number and variety of Affiliate Members

3.1 Membership service, administration and marketing	Research, seminars, networking on business opportunities, communication and direct service to members. Development and management of the WTO Business Council Ambassadors scheme	Knowledge transfer to WTO, improved WTOBC profile, improved relations with existing members and improved marketing efficiency	Increase in affiliation measured by world region, and areas of activity

2. Education Council

B. OUTCOMES

1. Enhanced knowledge applicable to tourism for WTO Members, contributing to competitive and sustainable tourism worldwide.
2. Increased tourism competitiveness for WTO Members in tourism education, training and know-how.
3. Quality and efficiency in the education and training of tourism professionals in the public and private sectors.

Outcome 1: Enhanced knowledge applicable to tourism for WTO Members, contributing to competitive and sustainable tourism worldwide

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 WTO.EdC Research Network and Initiatives to develop tourism knowledge strategy	*WTO.Knowledge Network (WTO.KN)* The research network of the WTO.EdC formed to share information, expand knowledge and coordinate work in the area of advanced tourism research	WTO academic research network with the priority aim of serving Members	Number of participants Satisfaction index of participants
	WTO.EdC Research Initiatives. An instrument to foster advanced tourism research and decide on priorities. Each year seed funding is provided to several WTO.EdC institutions conducting research in areas that can help further tourism knowledge of WTO members	Operation of the network, promoting and prioritizing advanced tourism research projects in coordination with the WTO Secretariat, according to the needs of Members	Ratio of actions completed over actions approved
	WTO.EdC Research Capabilities Database. A constantly updated and Internet accessible database listing the specific research capabilities of all WTO.EdC institutions and faculty	Instant identification by WTO Members and Secretariat of leading experts who can assist in research of a wide range of tourism topics	Usage of database/website Number of research referrals through the database/website
1.2 WTO.EdC / WTO Members Applied Knowledge. Joint projects aimed at improving the competitiveness and sustainability of tourism destinations and regions through improvements in	*WTO.TedQual Volunteers.* A series of initiatives to help disseminate WTO.EdC tourism knowledge to WTO Members in developing world.		Satisfaction index obtained in activities indicated

Key Result Areas	Activities	Outputs	Performance Indicators
strategy and management			
	WTO.TedQual Fieldwork for Tourism Development (TQ.FTD) involves sending highly qualified WTO.EdC graduate students and faculty to WTO member countries to work on specific sustainable tourism development projects	WTO member countries receive highly valued expert advice and tangible tourism development products at little or no expense	Satisfaction index obtained in activities indicated
	WTO.TedQual Tourism Development Corp (TQ.TDC) is an extension of the programme in which TQ.FTD alumni spend extended periods in rural communities of WTO member countries to help propel their tourism product	Rural communities in WTO member countries receive extensive assistance in an area which they deem to be important to launch or improve their sustainable tourism product—at little or no cost	Satisfaction index obtained in activities indicated
	In the *WTO.TedQual Mentorship Programme (TQ.MP),* WTO.EdC prepares a partner institution in a developing world WTO member nation to meet TedQual standards through seminars, workshops, online courses, faculty and student exchanges, and other forms of collaboration	Tourism education and research institutions in developing world WTO Member States benefit from collaboration with some of the world's leading institutions. In the process, they improve their education quality standards and are prepared to pass TedQual certification, thus enabling them to join the WTO.EdC	Satisfaction index obtained in activities indicated
	WTO Tourism Policy Forum. The continuation of the highly successful WTO Tourism Policy Forum held in 2004	Dissemination of knowledge to WTO Member States and other key stakeholders, as well as the fostering of important collaboration among participants	Satisfaction index obtained in activities indicated

Key Result Areas	Activities	Outputs	Performance Indicators
	WTO Tourism Labour Market Observatory. A permanent assessment of tourism labour market conditions in WTO.Sbest Destinations carried out jointly with WTO.HRD and in coordination with WTO Statistics and the ILO	A tool to guide human resource development policy in selected tourism destinations and WTO member States.	Ratio of actions completed over actions approved
	WTO.EdC Annual Conference / General Assembly. Organized by WTO.EdC on a topic of current relevance. Held in odd years at the WTO General Assembly and in even years at the WTO.EdC General Meeting	An annual "State of the Art" know-how meeting open to all WTO Members on topics of priority relevance in tourism	Satisfaction index obtained in activities indicated

Outcome 2: Increased tourism competitiveness for WTO Members in tourism education, training and know-how

Key Result Areas	Activities	Outputs	Performance Indicators
2.1 Direct support to Members in Tourism Education and Applied Research designed to upgrade their know-how in tourism and the quality and efficiency of education and training systems	*GTAT Programmes* designed to improve the performance of teaching and learning in tourism	Assessment of knowledge strengths and weaknesses and adaptive curricula	Satisfaction index obtained in activities indicated
	WTO Scholars. Scholarships and grants for officials of Member States provided by donor governments, agencies and institutions of the WTO Education Council	Increased education, training and research opportunities for officials of Member States	
	WTO Consultancies and Research. At the request of Members	Tailor-made services when necessary	Satisfaction index obtained in activities indicated

Key Result Areas	Activities	Outputs	Performance Indicators
	Publications. Include *WTO.EdC yearbook* (12-15 cutting edge articles on contemporary tourism theme), *WTO.HRD Papers,* and *TedQual* magazine	Enhanced information and image enhancement for WTO and EdC Members	Efficiency of procedures
2.2 Support to Members' destinations in Tourism Training	*WTO.Sbest Initiative.* A framework for a range of programmes aimed at contributing to excellence in tourism destination management through quality audits, training and education	Training and implementation of DMOs in a network of pilot tourism destinations to generate information and for management benchmarking	Satisfaction index obtained in activities indicated

Ratio of actions completed over actions approved |
| | *WTO.Competitiveness Workshops.* Delivered by leading WTO.EdC destination competitiveness experts in modules that are of varied length and content, depending upon the particularly needs of the destination | Enhanced competitiveness of tourism industries within WTO member country destinations | |
| | *WTO.Destination Think-Tanks* Intensive working meetings between destination practitioners and knowledge experts from the WTO Education Council to share and develop know-how | Ongoing discussion of managerial issues concerning strategic positioning, competitiveness and sustainability at destination level for enhanced know-how | Efficiency of procedures |

Outcome 3: Quality and efficiency in the education and training of tourism professionals in the public and private sectors

3.1 Quality systems in Tourism Education, Training and Research. Active participation of	*WTO.TedQual Systems.* Services designed to help education, training and research institutions improve their tourism programmes	Contribute to improving collective quality and efficiency of tourism education and research institutions	Satisfaction index obtained in activities indicated

Key Result Areas	Activities	Outputs	Performance Indicators
recognized quality education, training and research centres worldwide so as to strategically position WTO and its Members	culminating in certification by means of independent quality audit		
	WTO.Ülysses Awards. Granted every two years at the WTO General Assembly and funded through foundation created by city of Madrid	Awards granted to destinations, companies and institutions which have distinguished themselves in tourism innovation	Efficiency of procedures
3.2 Programme development design, development and management of programmes to improve the quality and efficiency of tourism education worldwide	*GTAT Courses & Exams.* Software for examinations and course development and implementation	Efficiency and quality in course development and implementation in tourism.	Satisfaction index obtained in activities indicated
	WTO.DANTEI. A web-based platform conceived to share information and knowledge about best practices, tools and guidelines for tourism directed toward sustainable development	Provides valuable information to Member States and other recipients regarding sustainable tourism development projects, in addition to positioning WTO as a hub for such information	Satisfaction and usage rate among Member States
	WTO.TedProm. Promotion of quality tourism education activities through creation of high-quality directory, brochures, posters, etc.	Increased exposure to WTO.EdC institutions and to tourism careers in general	Efficiency of procedures
			Satisfaction of users: both advertisers and recipients
	WTO.Sbest Training. Supervision of training programmes carried out at WTO.Sbest Destinations	High quality training system for WTO Members	Satisfaction index obtained in activities indicated
	WTO.Knowledge Think-Tanks. Intensive meetings with practitioners and knowledge experts	Practical and immediately applicable expertise.	Efficiency of procedures

Key Result Areas	Activities	Outputs	Performance Indicators
	WTO.EdC Membership Recruitment Initiatives. Efforts to shape WTO.EdC membership based upon the interests of WTO Member States and existing WTO.EdC.	WTO.EdC will be increasingly useful to WTO Member States as it becomes more diverse and geographically representative	Number, quality, and geographic diversity of new members

3. Destination Management

B. OUTCOMES

1. Improved capacity of destinations to develop effective and successful management/marketing tools[1].
2. Disseminated know-how and good practices related to destination competitiveness and optimization of destination management. Advocacy and broader awareness with regard to the decentralization and localization of tourism management.

Outcome 1: Improved capacity of the destinations to develop effective and successful management/marketing tools

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 Strengthening the competitiveness of destinations through developing *strategic management and marketing tools*	(a) Identification of the key factors for success in destination competitiveness and dissemination through seminars and workshops	Improved global knowledge and analysis of destination marketing strategies	- Total number of tourists visiting the destination - Use of research and analysis in the decision making process :

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[1] Related projects include: Section 1, Key result area: 1.2 Adapting the TSA conceptual framework: the regional perspective; Section 3, Key result areas: 2.1 Congestion management at natural and cultural sites and destinations, 2.3 Local Agenda 21 processes and 3.1 Indicators of sustainable tourism development; Section 5, Key result area: 3.4 Guidance on quality indicators, standards and systems applied to tourism destinations; Section 6, Key result area: 2.2 Support to Members' destinations in tourism knowledge – research, education, training and applications; Section 7, Key result area: 3.1 Capacity building in developing adapted business models throughout the tourism value chain and Section 8, Key result area: 2.4 Improved accessibility to tourism destinations.

Key Result Areas	Activities	Outputs	Performance Indicators
			destination management and marketing - Improved competitive advantages of destinations
	(b) Highlighting the areas for further conceptual and empirical research for destination performance		
1.2. Monitoring consumer behaviour and tourist satisfaction in destinations	Development of guidelines for a harmonized data pool for guest surveys, related workshops and seminars	Consistent and comparable analysis to be used by destination managers	Use of guidelines for guest surveys

Outcome 2: Disseminated know-how and good practices related to destination competitiveness and optimization of destination management. Advocacy and broader awareness with regard to the decentralization and localization of tourism management

Key Result Areas	Activities	Outputs	Performance Indicators
2.1 Developing effective organizational models (structures) for destinations associated with the key change drivers in the marketplace	Comparative analysis of destination management organizations, sharing and developing know-how and good practices in workshops and seminars with all the destination stakeholders	DMO typology Specialized DMO directory Benchmarking performance of DMOs over time and against competition	- Degree to which Destination Management Organizations (national, regional, local) are restructured and remodelled for effective management
2.2 City Tourism Planning and Management	Quantitative and qualitative analysis of city tourism. Set of activities to illustrate good practices and new challenges	Policy and management recommendations	- Recognition of "city tourism" parameters - Improved competitive advantages of city destinations

SECTION 10: COMMUNICATIONS, PUBLICATIONS AND DOCUMENTATION RESOURCES

Work-Years/Months 2006-2007		Euros					
Professional and Higher Category	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
6/0	12/0	600,000	648,000	202,000	207,000	802,000	855,000
Totals 2006-2007		1,248,000		409,000		1,657,000	
Totals 2004-2005		1,261,000		389,000		1,650,000	

1.   Press and Communications

A.   MISSION

To promote the work of WTO and consolidate its position as the leading global organization in the field of tourism, while at the same time promoting the importance of the entire tourism sector and facilitating the sharing of knowledge about tourism communications techniques among WTO members.

B.   OUTCOMES

1.   Reinforcement of WTO's role as the leading organization in the field of tourism and a focal point for tourism information.

2.   Improved technical capacity in the areas of tourism communications and crisis management.

3.   Increased awareness about the positive economic, social and environmental impacts of tourism.

Outcome 1: Reinforcement of WTO's role as the leading organization in the field of tourism and a focal point for tourism information

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 Media relations	Regular and timely dissemination of the WTO related news	Target: 60 news releases	Quantity and content of media coverage, quotes, articles and interviews
	Meetings with media representatives on specific occasions, promoting WTO, raising support for and awareness on WTO activities	four press conferences, meetings with international media associations, fairs and trade shows: FITUR, ITB, MITT and WTM 2006 and 2007	Invitations to and attendance at international tourism meetings organized by partner organizations
	Communications support for the main WTO meetings and events	Media campaign during the General Assembly 2007	Number and content of articles, interviews and quotes published
	Individual information service for interested media, for in-depth coverage of WTO activities and positions	Media interviews with WTO officials and acting as spokesperson (some 200 statements, interviews and at least 1,000 answers per year)	
	"Push" publicity	Preparation of op-ed materials for the use of journalists on the core issues being handled by WTO	
	Regularly updated tourism media data base	Research of international media activities, travel and tourism media and professional communicators in the public sector	Number of entries in database

Key Result Areas	Activities	Outputs	Performance Indicators
1.2 Corporate communications – public affairs	Regular information for WTO Members on Organization activities	Publication of 25 WTO Members' Update electronic bulletins annually	Support for WTO activities
	Quarterly newsletter with coverage of WTO events and policies	Four editions of the WTO News	Support gained or increased among Members, feedback on events held in host countries
	Regularly updated service on world tourism events	"World Calendar of Tourism Events", seminars and conferences, published quarterly, available constantly on the Internet	Number of events featured
	Web-based information for the tourism industry and general public	Editing and maintenance of the homepage and newsroom section of the WTO website on internet	Measurement of number of visitors to WTO website
	Support materials to promote WTO and build the Organization's image	WTO corporate materials – flyers, powerpoint presentation and brochure, updated after the 16th General Assembly 2005	
	Support materials on WTO activities, in cooperation with other sections	Specific corporate materials: Tourism Enriches, Code of Ethics, Tourism Highlights, Internet brochure, new Silk Road brochure, Sustainable Tourism – Eliminating Poverty materials, Crisis Communications and Risk Management materials	

Key Result Areas	Activities	Outputs	Performance Indicators
	Regular participation in the UN Communications Group	Communications tools, articles on UN Millennium Development Goals, etc.	Inclusion of tourism issues in international campaigns, including UN Millennium Development Goals
	Participation in other communications associations	Chief of Press and Communications is a member of: - United Nations Communications Group - United Nations Editors Group - Communications' Council of Travel Industry Association of America (TIA) - International Public Relations Association (senior member)	Articles on WTO activities and its role published in the publications of mentioned institutions. Number of presentations given at international events
1.3 Internal communications	Weekly information on the agenda of WTO Management	"This Week at WTO" service	Feedback from the Secretariat
	Updated information from the Press and Communications section for coordination of its work within the Secretariat	Press and Communications WTO Intranet site	Number of entries in database
	Regular control and follow-up of performance of WTO media-relations activities	News clipping	Number of articles acquired

Key Result Areas	Activities	Outputs	Performance Indicators
Outcome 2: Improved technical capacity in the areas of tourism communications and crisis management			
2.1 Capacity building	Informal advisory group to WTO Communications Department	TOURCOM Network; regular communication and 12 e-Bulletins	Number of special editions, number of acquired contributions
	Conferences and local workshops	Regional TOURCOM conferences, local communications workshops: - Regional conference on tourism communications in Latin America (2006) - 2nd World Conference on Tourism Communications (2006 or 2007) - National seminars on tourism communications, at least three each year	Number of events, speakers, delegates
2.2 Corporate communications–public affairs	WTO media relations skills archive	Maintenance and editing of the newsroom in the WTO web-site on internet as a reference to the Members and the rest of the tourism sector	Number of articles archived
	Main publication of the department in the field of PR and communications	*Shining in the media spotlight* – 4th edition 2006	Number of media from the main source markets listed
	New publications in the field of PR and communications	Compilation of best practices and campaigns on crisis communications, branding and image-building, new	Number of contributions, quality of content

Key Result Areas	Activities	Outputs	Performance Indicators
		media and digital communications, travel advisories, communications budgets –2006 and 2007	
	Additional service provided by the Department to the Regional Representatives and Commissions	At least 3 press trips annually organized in a host country in cooperation with NTA, focus on Asia, Africa and Latin America	Number of press trips
2.3 Risk and crisis management support	Exchange of information during crisis situations among tourism industry, governments, international organizations, NGOs and the media	Establishment of a risk and crisis communications group/system, which would immediately react to man-made or/and natural disasters in tourist destinations	Improved crisis management in tourism destinations
	Training in crisis management and crisis communications techniques	Seminars and workshops	Number of users of crisis management materials and attendance at seminars or workshops

Outcome 3: Increased awareness about the positive economic, social and environmental impacts of tourism

Key Result Areas	Activities	Outputs	Performance Indicators
3.1 Media and corporate communications	"Tourism Enriches" campaign - activities specifically related to increasing awareness of tourism as an economic force and basic human right	Update the series of five communication tools: slogan with tag-line, logo, poster, flyer and the 30-seconds video spot Video spot on the theme: Sustainable Tourism – Eliminating Poverty (2006)	Number and content of the new communications tools
	Web-based electronic activity specifically related to increasing awareness of tourism as economic force	Maintenance and editing of the newsroom in the WTO website on internet, giving priorities to the economic, social and environmental information	Quality of the home page

Key Result Areas	Activities	Outputs	Performance Indicators
	World Tourism Day - Thematic years 2006 and 2007	Communications campaigns on the main themes in 2006 and 2007 respectively	Number of activities held as part of celebration of World Tourism Day
		Special publication on the messages and celebrations	

2. Publications

A. MISSION

To produce, together with the originating sections, publications and electronic products, with the aim of displaying the information generated in a modern and user-friendly way and, in an adequate form for the market and for the UN specialized agency in tourism. To disseminate, as widely as possible and in a standardized form, WTO's information to the Member States, relevant stakeholders and the general public and to generate revenues for WTO's general programme of work.

B. OUTCOMES

1. Improvement of accessibility of WTO research results (publications and electronic products) for Member States and Affiliate Members

2. Improvement of availability of WTO information worldwide

3. Generation of revenues for the Organization's budget

Outcome 1: Improvement of accessibility of WTO research results (publications and electronic products) for Member States and Affiliate Members

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 Continuous development of the WTO e-library	- Keeping system up-to-date with new technological developments - Improving quality of electronic publications and documents - Regular upload and cataloguing of information - Training of Member States in the use of the WTOelibrary	Availability of the WTOelibrary for Member States	Usage of service Performance of service
1.2 Production of WTO publications and electronic products	- Managing the consistent and correct preparation of content throughout WTO - Coordinating translations - Requesting, evaluating proposals from external service providers - Supervising external layout and design - Supervising production	Publications and electronic products	Quality of electronic products

Outcome 2: Improvement of availability of WTO information worldwide

Key Result Areas	Activities	Outputs	Performance Indicators
2.1 Implementation and promotion of the Depository Library Programme	- Promotion of the Depository Library Programme to those institutions which comply with the criteria set and can act as useful multiplicators for WTO Verification and inspections of the compliance with the rules	Establishment of a network of Depository Libraries	Number of Depository Libraries Nature and scope of networking activities

Key Result Areas	Activities	Outputs	Performance Indicators
2.2 Introduction of the WTO e-library 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	Availability of the WTOelibrary for Libraries	Number of users (sales)
2.3 Concluding translation contracts in non-official languages of the Organization	• Promotion of translation rights • Selection of adequate publishers	Availability of WTO information in non-official languages of the Organization	Number of contracts

Outcome 3: Generation of revenues for the Organization's budget

Key Result Areas	Activities	Outputs	Performance Indicators
3.1 Revenues generated through direct sales	- Promotion of new titles through leaflets, catalogues, email campaigns, news paper adds, press releases - Expansion and maintenance of the network of distributors - Coordinated campaigns with UN Organizations and other international Organizations - Participation in fairs and conferences	Revenue for the WTO programme of work	Revenue generated
Revenues generated through sales of translation- reproduction rights, consultancy services and database use	- Promotion of those rights - Negotiation of the contractual terms - Coordination with departments involved	Revenue for the Organization's budget	Revenue generated

3. Documentation Resources

A. MISSION

To promote knowledge sharing and information management among WTO Members and other institutional partners by providing appropriate mechanisms and effective information services.

B. OUTCOMES

1. Strengthened capacity to provide both WTO Secretariat and WTO Members with effective information support services.

2. Improved tools to reinforce information access and information linkage networking between the WTO Documentation Resources Department and its partners.

3. Sustained promotion of tourism information management and networking through appropriate mechanisms.

Outcome 1: Strengthened capacity to provide both WTO Secretariat and WTO Members with effective information support services

Key Result Areas	Activities	Outputs	Performance Indicators
1.1 WTO Documentation Resources department's permanent holdings	Update and maintain the Documentation Resources department's holdings of books/monographs, journals/periodicals and other relevant material	Supply and facilitate internally and externally the use of reliable technical qualitative information produced by non-WTO sources	Awareness of the department's services Efficiency in data collection Ease access to information and documents

Key Result Areas	Activities	Outputs	Performance Indicators
1.1.1 Permanent information and documentation support services	Administer the department's technical information files	Provision of information services and products (answers to requests; searching on internet: factual, referral, bibliographical and full-text data; selective document delivery/photocopy service; training)	Number of enquiries served by category of users (internal and external) User satisfaction with the products and services offered
1.1.2 Management of the WTO institutional memory	Preserve and maintain the collection of historical archives and records concerning WTO and its preceding organizations, namely IUOTPO and IUOTO, in accordance with the International Council on Archives (ICA) and the UNESCO standards	Availability of historical documents and records covering seventy years of international tourism	Increased contents of the information system
	Administer the computerized record-keeping system of WTO's historical and institutional archives (to be set up in 2005)	Provision of information products on the history and activities of the WTO Organization from its creation up to the present day. Consultation service by external users (e.g. researchers) will be made available under specific conditions and rules	User satisfaction with products and services offered
1.2 Information referral service on the tourism sector			Awareness of the Department's Services

Key Result Areas	Activities	Outputs	Performance Indicators
1.2.1 Information Support Service on legislative, institutional and administrative measures to tourism			
1.2.1.1 Tourism Legislation	Administer and improve the Tourism Legislative Database (LEXTOUR) accessible through the WTO Website since November 2003 With the cooperation of the WTO Computers and Telematics Department	Facilitate direct access through links to external websites, databases and information servers on tourism legislation produced and distributed by authoritative sources such as national parliaments, central government bodies (including tourism administrations), professional associations, universities, etc.	Efficiency in data collection Ease of access Number of enquiries served by category of users User satisfaction with products and services offered
	Assistance with research on the legal aspects of tourism conducted by the WTO Secretariat for use by Member States in drafting their national and sub-national legislative and regulatory instruments governing the main aspects of tourism		
1.2.1.2 Tourism Taxation	Administer and improve the computer-based referral information system (TOURTAX) (to be set up in 2005) With the cooperation of the WTO Tourism Competitiveness Section and	Facilitate online access through links to information available on taxes and other fiscal measures affecting the tourism sector, produced and distributed by national and international authoritative sources	Build contents of the information system Efficiency in data collection

Key Result Areas	Activities	Outputs	Performance Indicators
	the WTO Computers and Telematics Department Assistance with research on tourism taxation conducted by the WTO Secretariat		Ease of access Number of enquiries served by category of users
1.2.1.3 Government and management of tourism	Collect and update technical information on the role, structures, fields of competence of the National Tourism Administrations (NTAs)		Efficiency in data collection
	Assistance with research conducted by the WTO Secretariat on the organization of tourism for use by Member States in strengthening or adapting their administrative structures responsible for tourism	Provision of information on the changing role, structures, spheres of competence and activities of the NTAs	Number of enquiries served by category of users User satisfaction with products and services offered
1.2.1.4 Facilitation, safety and security measures applied to frontier formalities and tourist stay	Administer and improve the computer-based referral information system (FALTOUR) (to be set up in 2005) With the cooperation of the WTO Tourism Competitiveness Section and the WTO Computers and Telematics Department Assistance with research on facilitation, safety and measures of security for travel	Facilitate online access through links to information available on frontier formalities and related areas produced and distributed by national and international authoritative sources	Build contents of the information system Efficiency in data collection Ease of access Number of enquiries served by category of users

Key Result Areas	Activities	Outputs	Performance Indicators
	and tourist stays, conducted by the WTO Secretariat		User satisfaction with products and services offered
1.2.2 Information Support Service on activities and services of information systems concerned with the tourism activity	Administer and improve the Tourism Information and Documentation Resource Centres Databases (INFODOCTOUR) accessible through the WTO Website since November 2003

With the cooperation of the WTO Computers and Telematics Department | Facilitate direct access to a world directory of services and products available from information systems (libraries, documentation centres, producers and distributors of databases on tourism and allied fields operating nationally and internationally) | Efficiency in data collection

Ease of access

Number of enquiries served by category of users

User satisfaction with products and services offered |

Outcome 2: Improved tools to reinforce information access and information linkage networking between the WTO Documentation Resources Department and its partners

Key Result Areas	Activities	Outputs	Performance Indicators
2.1 Standardized linguistic tool for tourism information process, transfer and exchange	Update and expand the WTO Thesaurus on Tourism and Leisure Activities (TTLA)

Online updates (coordinated between the institutions co-authors of the different linguistic versions of the (TTLA): First update (2005) and second update (2007)

Publication from 2005 of updated versions of the TTLA in CD-Rom format | Provision of a multilingual authoritative instrument for information managers and users in order to facilitate data indexing, retrieval and exchange in tourism | Awareness of the Department's services

Capacity of maintenance of the Thesaurus (including expanding it to other languages)

Degree of implementation of the Thesaurus (mainly the institutions) |

Key Result Areas	Activities	Outputs	Performance Indicators
	With the cooperation of the WTO Publications Unit		User satisfaction with the products and services offered
	Expansion to other languages: Portuguese version (re-scheduled for 2006 at the request of the NTA of Portugal); Arabic version (2005-2006); German version (under consideration)		
	New developments: use of TTLA for online multilingual information systems on tourism destinations, products and services; E-Tourism gateways established and managed by public and/or private institutions nationally and internationally. Those developments will lead to issue, if necessary, commercial licenses in order to protect the copyrights corresponding to TTLA		

Outcome 3: Sustained promotion of tourism information management and networking through appropriate mechanisms

Key Result Areas	Activities	Outputs	Performance Indicators
3.1 Sharing of knowledge and information management	WTO Advisory Group of Experts in Tourism Information Management and Networking (consultative body to be set up in 2005)	Promotion of tourism information management and networking	Awareness of the Department's services
	With the cooperation of NTAs operational sector and other international organizations	Coordination and cooperation in the area of information management and networking between national and	Capacity building of an international information management and network

Key Result Areas	Activities	Outputs	Performance Indicators
	Coordination and collaboration within the United Nations System	international institutions directly or indirectly concerned with tourism	system for the tourism sector
	Participation in the annual Inter-Agency Meeting on Knowledge Sharing and Information Management (KSIM), a working group composed of the librarians, documentation and information managers of the UN bodies and agencies. The WTO Secretariat will host the 2006 KSIM Meeting		Capacity of integration within the UN inter-agency cooperative network for information management
3.2 Assistance to governments in developing or in reinforcing information and documentation resource centres (IDRCs) for tourism	Based on the WTO Handbook on Setting up and Running an IDRC for the tourism sector (published in 2004), the WTO Thesaurus on Tourism and Leisure Activities (TTLA) and in cooperation with UNESCO, (CDS/ISIS non-numerical information storage and retrieval software), the WTO Secretariat will be in a position to: - Provide technical assistance to national tourism administrations (NTAs) With the cooperation of the WTO Technical Cooperation Service - Organize regional/ subregional seminars With the cooperation of the WTO Regional Representatives	Provision of direct support and guidance to WTO Members (especially the NTAs) in order to permit them to fully participate in the tourism information networking development	Awareness of the Department's services Implementation of the guidelines for establishing and maintaining IDRCs at national level (NTAs) Number of participants, implementation of the recommendations formulated by the technical meetings

ANNEX 1

INDICATIVE LIST OF TOPICS FOR REGIONAL SEMINARS, WORKSHOPS AND TRAINING COURSES TO BE HELD UNDER PROGRAMME SECTION 8, OUTCOME 1: REGIONAL ACTIVITIES

1. Development of the System of Tourism Statistics (STS) and the Tourism Satellite Account (TSA)
2. Measurement of the efficiency of promotional activities
3. Development of marketing plans
4. Setting up of public-private sector promotional boards
5. Efficient participation in international tourism fairs
6. Development and management of ecotourism at national parks and protected areas
7. Establishment, application and regulation of certification systems for sustainable tourism
8. Setting up Local Agenda 21 processes at tourism destinations
9. Indicators of sustainable development for tourism destinations
10. Policies and tools for the sustainable development of tourism
11. Poverty reduction through sustainable tourism
12. The Global Code of Ethics for Tourism and its implementation
13. The prevention of sexual exploitation of children in tourism
14. GATS applications to tourism
15. Facilitation of access by air transport to tourism destinations
16. Development of inter-modular transport systems to and at tourism destinations
17. Capacity building seminars/training courses for small and medium-sized enterprises on
    - entrepreneurship
    - technology transfer
    - quality standards, innovations and product development
    - distribution and marketing (export)
    - use of clusters
    - trade policies (partnership with the public sector)
18. Improving safety and security systems in tourism
19. Implementation of quality systems in the tourism sector
20. WTO.TedQual Seminars, to identify results-oriented actions in quality tourism education, training and knowledge management.
21. WTO.TedQual Preaudits, to familiarize education and training institutions with the WTO.TedQual standard.
22. WTO.TedQual Audits, to obtain the WTO.TedQual Certification.
23. WTO.TedQual Postaudits, to maximize benefits of the certification.
24. WTO.TedQual.MQE, courses on management for quality education and training in tourism.
25. WTO.Sbest Seminars, to identify results-oriented actions to achieve excellence in human resources and services of Destination Management Organizations.

26. WTO.Sbest Preaudits, to familiarize DMOs with the WTO.Sbest standard.
27. WTO.Sbest Audits, to obtain the WTO.Sbest Certification.
28. WTO.Sbest Postaudits, to maximize benefits of the certification.
29. WTO.Sbest Think-Tanks and Courses, to share knowledge in human resources and service at destination level.
30. GTAT.TPS, courses on Tourism Policy and Strategy.
31. GTAT.CTD, courses on Community Tourism Development.
32. GTAT.PCT, courses on Positioning and Communication in Tourism.
33. GTAT.HCM, courses on Hotel and Catering Marketing.
34. GTAT.RTP, courses on Reengineering Tourism Processes.
35. Master in Tourism and Hospitality (OMT-UPV).
36. Master in Tourism Destination Management (OMT.UOC / Internet delivery). Content areas: (1) Tourism Destination Planning. (2) Tourism Destination Management. (3) Tourism Destination Development and (4) Tourism Destination Marketing.
37. Public-private sector partnerships in product development, research and technology, human resources, marketing, destination management, infrastructure and investment and financing
38. Information and Communication Technologies/E-business
39. Use of technology in the transport, accommodation and other leisure related fields
40. Congestion management
41. Taxation
42. Product development trends and innovations
43. Development of business tourism
44. Tourism communications – tools of the trade (basic)
45. Crisis communications and management
46. Branding and image building of destinations
47. Good communications practices and campaigns
48. The Media and tourism
49. New media and digital communications
50. Advertising in tourism
51. Cross-cultural communications in tourism
52. Using the WTO e-library for tourism research
53. Tourism information resource management and networking

PART II

MAJOR PROGRAMME - EXECUTIVE ORGANS AND MEETINGS

Summary of proposals for 2006-2007

	Work-Years/Months 2006-2007		Euros 2006-2007		
Programmes	Profes-sional and higher categories	General Service	Staff Cost	Other Costs	Total Resources
Section 1: **GENERAL ASSEMBLY**	--	--	--	184,000	184,000
Section 2: **EXECUTIVE COUNCIL AND SUBSIDIARY BODIES**	--	--	--	122,000	122,000
Section 3: **GENERAL MANAGEMENT**	12/00	02/00	2,153,000	298,000	2,451,000
Section 4: **CONFERENCES, TRANSLATION, PRINTING AND REPRODUCTION**	12/00	14/00	2,000,000	189,000	2,209,000
Section 5: **PARTICIPATION IN THE UNITED NATIONS SYSTEM**	--	--	--	372,000	372,000
Totals 2006-2007	24/00	16/00	4,173,000	1,165,000	**5,338,000**
Totals 2004-2005	24/00	16/00	4,363,000	1,019,000	**5,382,000**

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 General Management and of the programme of Conferences, Translation, Printing and Reproduction.

2.   In estimating expenditure for 2006-2007 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 2004 and, in the case of the General Assembly, on the cost of the last session held in 2003, 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 2006-2007. 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
	2006	2007	2006-2007
	--	184,000	184,000
Totals 2006-2007			**184,000**
Totals 2004-2005			**174,000**

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

SECTION 2: EXECUTIVE COUNCIL AND SUBSIDIARY BODIES

		Euros 2006-2007	
Subprogrammes		Costs	Total Resources
Heading 1:	**Executive Council**	57,000	57,000
Heading 2:	**Programme Committee**	43,000	43.,000
Heading 3:	**Committee on Budget and Finance**	22,000	22,000

Totals 2006-2007...	**122,000**
Totals 2004-2005	**155,000**

Heading 1: Executive Council

	Euros		
	Costs		Total Resources 2006-2007
	2006	2007	
	28,000	29,000	57,000

Totals 2006-2007	**57,000**
Totals 2004-2005	**55,000**

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	Total Resources
	2006 2007	2006-2007
	21,000 22,000	43,000

Totals 2006-2007...	**43,000**
Totals 2004-2005	**80,000**

8.   The Programme Committee normally meets before the Executive Council session that is required to examine the draft general programme of work. Each meeting lasts two days. For this financial period, no additional appropriations have been allocated for the evaluation of the programme.

Heading 3:   Committee on Budget and Finance

	Euros	
	Costs	Total Resources
	2006 2007	2006-2007
	11,000 12,000	22,000

Totals 2006-2007	**22,000**
Totals 2004-2005	**20,000**

9.   The Committee on Budget and Finance generally holds a two-day meeting twice every financial year.

SECTION 3: GENERAL MANAGEMENT

Work-Years/Months
2006-2007   Euros

Professional and higher categories	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
12/00	02/00	1,078,000	1,075,000	147,000	151,000	1,225,000	1,226,000

Totals 2006-2007	2,153,000	298,000	**2,451,000**
Totals 2004-2005	2,369,000	282,000	**2,651,000**

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, their staff and their direct collaborators as well as for official travel and legal advice. Provision is also made for the costs of installation of a Secretary-General and a Deputy Secretary-General in the event that the mandates of the incumbents were not renewed by the Assembly to be held in 2005.

SECTION 4: CONFERENCES, TRANSLATION, PRINTING AND REPRODUCTION

Work-Years/Months
2006-2007   Euros

Professional and higher categories	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
12/00	14/00	967,000	1,053,000	93,000	96,000	1,060,000	1,149,000

Totals 2006-2007	2,020,000	189,000	**2,209,000**
Totals 2004-2005	1,994,000	180,000	**2,174,000**

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

12.   The Translation service provides language support for the translation of documents for meetings, as well as of periodic publications. For the Translation service, a new General Service post for administrative functions has been created.

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 EUR29,000 for travel costs, "Other Costs" includes an appropriation of EUR160,000 to meet the needs of outsourcing translation work at times when the workload increases to the extent that it cannot be handled in-house.

SECTION 5 : PARTICIPATION IN THE UNITED NATIONS SYSTEM

	Euros		
	Costs 2006	2007	Total Resources 2006-2007
	184,000	188,000	372,000
Totals 2006-2007			**372,000**
Totals 2004-2005			**228,000**

15.   The financial resources of this section are intended to meet the costs of WTO's participation in the United Nations System as a United Nations Specialized Agency. Provision has been made for WTO's financial contribution to institutional bodies of the U.N. (International Civil Service Commission, Chief Executives Board, High Level Committee on Programme, High Level Committee on Management and the Joint Inspection Unit). It also takes account of foreseeable developments in cost-sharing between agencies, bodies and funds of the United Nations family, notably in the field of security, as well as for meeting the costs of the representatives designated by WTO to the United Nations Headquarters in New York and the United Nations office at Geneva. By strengthening coordination and cooperation with other UN agencies, programmes and funds, WTO's participation offers valuable opportunities to develop alliances and joint ventures within the UN system as well as enhancing tourism's contribution to the attainment of the United Nations Millennium Development Goals.

PART III

MAJOR PROGRAMME - PROGRAMME SUPPORT SERVICES AND OTHER BUDGETARY PROVISIONS

Summary of proposals for 2006-2007

Programmes	Work-Years/Months 2006-2007			Euros 2006-2007	
	Profes-sional and higher categories	General Service	Staff Cost	Other Costs	Total Resources
Section 1: **BUDGET AND FINANCE**	04/00	06/00	737,000	---	737,000
Section 2: **HUMAN RESOURCES**	02/00	08/00	607,000	258,000	865,000
Section 3: **PURCHASES AND MAINTENANCE**	00/00	14/00	667,000	1,788,000	2,455,000
Section 4: **COMPUTERS AND TELEMATICS**	04/00	06/00	737,000	---	737,000
Section 5: **POSTS AND TELECOMMUNICATIONS**	---	06/00	285,000	709,000	994,000
Section 6: **OTHER BUDGETARY PROVISIONS**	---	---	---	53,000	53,000
Totals 2006-2007	10/00	40/00	3,033,000	2,808,000	**5,841,000**
Totals 2004-2005	10/00	36/00	2,633,000	2,529,000	**5,162,000**

16.   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
2006-2007   Euros

Professional and higher categories	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
04/00	06/00	354,000	383,000	--	--	354,000	383,000

	Staff Costs	Other Costs	Total Resources
Totals 2006-2007	737,000	--	**737,000**
Totals 2004-2005	701,000	--	**701,000**

17.   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

Work-Years/Months
2006-2007   Euros

Professional and higher categories	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
02/00	08/00	294,000	313,000	127,000	131,000	421,000	444,000

	Staff Costs	Other Costs	Total Resources
Totals 2006-2007	607,000	258,000	**865,000**
Totals 2004-2005	476,000	109,000	**585,000**

18.   Resources under this programme are allocated to the Personnel Section which is responsible for all administrative procedures for the recruitment of staff, internal staffing changes, transfers, and separation from service. "Other 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. For the latter section, the budgetary allocation has been increased to EUR144,000. In accordance with the needs of staff management it has been necessary to transfer to this section of the present budget the credit corresponding to the cost of a general service post assigned to section 3 of Part III in the 2004-2005 budget. "Purchases and Maintenance".

SECTION 3:   PURCHASES AND MAINTENANCE

Subprogrammes	Work-Years/Months 2006-2007		Euros 2006-2007		
	Profes-sional and higher categories	General Service	Staff Cost	Other Costs	Total re-sources
Heading 1: **Office purchasing and supplies**	00/00	02/00	95,000	1,238,00	1,333,000
Heading 2: **Maintenance and other services**	00/00	12/00	572,000	550,000	1,122,000
Totals 2006-2007	00/00	14/00	667,000	1,788,000	**2,455,000**
Totals 2004-2005	00/00	16/00	671,000	1,697,000	**2,368,000**

Heading 1:   Office purchasing and supplies

Work-Years/Months 2004-2005		Euros					
Profes-Sional and higher categories	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
00/00	02/00	46,000	49,000	611,000	627,000	657,000	676,000
Totals 2006-2007		95,000		1,238,000		**1,333,000**	
Totals 2004-2005		84,000		1,176,000		**1,260,000**	

19.   The activities of this subprogramme include the 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	
	2006	2007
Stationery, office and document reproduction supplies	189,000	194,000
Acquisition of furniture, equipment and vehicles	117,000	120,000
Use and maintenance of furniture, office equipment and vehicles	38,000	39,000
Replacement of fixed assets....................................	211,000	216,000
Hospitality costs and other supplies and services	56,000	58,000
Total	611,000	676,000

20.   In general, the annual increase applied, i.e. 2.7 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 and other services

Work-Years/Months
2006-2007   Euros

Professional and higher categories	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2005	2006	2007
00/00	12/00	281,000	291,000	271,000	279,000	552,000	570,000

Totals 2006-2007	572,000	550,000	**1,122,000**
Totals 2004-2005	587,000	521,000	**1,108,000**

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

22.   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 2.7 per cent a year, the rate of inflation.

	Euros	
	2006	2007
Maintenance and renovation of WTO premises	14,000	15,000
Insurance	9,000	9,000
Utilities (electricity, heating and water)......................	69,000	71,000
Cleaning and security	179,000	184,000
Total	271,000	279,000

23. 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 2006-2007						Euros	
Professional and higher categories	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
04/00	06/00	354,000	383,000	--	--	354,000	383,000

Totals 2006-2007		737,000		---	**737,000**
Totals 2004-2005		533,000		---	**533,000**

24.   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 and Internet systems. In order to cover the management and maintenance requirements of the Organization's computer systems and website, the credit corresponding to the cost of two General Service posts previously allocated to sections 5 (Human Resource Development for Tourism) and 8 (Communications, Publications and Documentation) of Part I of the 2004-2005 budget have been transferred to this section of the present budget.

SECTION 5: POSTS AND TELECOMMUNICATIONS

Work-Years/Months 2006-2007						Euros	
Professional and higher categories	General Services	Staff Costs		Other Costs		Total Resources	
		2006	2007	2006	2007	2006	2007
00/00	06/00	140,000	145,000	350,000	359,000	490,000	504,000

Totals 2006-2007		285,000	709,000		**994,000**
Totals 2004-2005		252,000	674,000		**926,000**

25.   With the exception of staff costs, the "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
	2006	2007	2006-2007
	26,000	27,000	53,000

Totals 2006-2007...	**53,000**
Totals 2004-2005	**49,000**

26.   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.

A N N E X   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.   Other 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 3.2 per cent increase in the financial year 2004. The Spanish Government has put this figure at 2.0 per cent for 2005. For 2006, the latest forecast of the European Commission for Spain puts this figure at 2.7 per cent, which coincides with estimates by the OECD. Considering that these forecasts adequately reflect the possible evolution of prices in Spain, this rate has been chosen in order to estimate the expenditure levels for the next biennium, i.e. 2.7 per cent.

4.   For each of the major items of expenditure, consideration was given separately to the cost increases that could be expected in 2006 and 2007. 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 of the Professional and higher categories consists of base salary and post adjustment. So far as the post adjustment is concerned, in 1990 the International Civil Service Commission (ICSC) reaffirmed its previous decision to review post adjustment indexes at European and North American duty stations either after a full 5 per cent increase in the local CPI or after the completion of a twelve-month period, whichever occurred first.

6.   When these increases occur, ICSC recommends incorporating some points of the post adjustment index into the base salary scale, so as to limit the level of increases and allow for greater budgetary control over the post adjustment item. This incorporation of part of the post adjustment into the base salary is carried out applying the "no-loss no-gain" principle.

7.   The cost estimates for this staff category have been based on the budgeted staffing level in this category and the base and pensionable salary scales for 1 January 2005 , plus a provision for a possible 2.7 per cent annual rise in the cost of living. The ICSC has informed WTO that a"place-to-place" survey to determine the current cost-of-living for professional staff at the Madrid headquarters will be conducted in September 2005.

Staff costs for the General Service category in Madrid

8.   The estimates for 2006-2007 are based on the budgeted staffing level in this category and include a provision for statutory increments, as well as for the revision of the salary scale according to the United Nations practice of assuming average increases in the retail price and average earnings indexes in the local labour market for this category of staff. For each year provision has been made for a 2.7 per cent increase on the scale in force since 1 April 2004 .

Contributions to the United Nations Joint Staff Pension Fund

9.   The basis for calculating this expenditure is unchanged with respect to the period 2004-2005. 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 amounts in this case to 16 per cent (*) of pensionable remuneration for the financial years 2006 and 2007.

Staff health and accident insurance

10.   For the purpose of the 2006-2007 budget, the percentage cost of the premium rates has been maintained at the same level as for the 2004-2005 period, owing to the agreement signed with the insurance company for the period 2005-2007.   As a result the rate to be contributed by the Organization is equal to 6.91 per cent of gross staff remuneration.

(*) Percentage rounded up

A N N E X 2

SCHEDULE OF ESTABLISHED POSTS

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

	Number of posts	
	2004-2005	2006-2007
Secretary-General	1	1
Deputy Secretary-General	1	1
Professional and higher categories	42	44
General Service category	51	57
	—	—
TOTAL	95	103
	==	==

CE/DEC/16(LXXV)

ANNEX 3

Draft programme of work and budget for the period 2006-2007

Agenda items 10(a), 10(b) and 10(c)
(documents CE/75/10(a), CE/75/10(b) and CE/75/10(c))

The Executive Council,

<u>Having considered</u> the draft general programme of work and budget of the Organization for the period 2006-2007, prepared by the Secretary-General in accordance with Article 23(2) of the Statutes and on the basis of the policy guidelines and programming principles adopted by the Council at its seventy-third session in decision CE/DEC/17 (LXXIII),

<u>Having before it</u> the reports of the Programme Committee and of the Committee on Budget and Finance,

1.   <u>Notes with satisfaction</u> that the draft programme builds upon the Organization's achievements by developing major work streams and, takes into account new priorities such as Ethical and Social Dimensions of Tourism and E-Tourism Development;

2.   <u>Shares</u> the Programme Committee's view that the draft programme is well designed, well structured and properly addresses the needs and concerns of the Members within the context of the Organization's Agenda 2010;

3.   <u>Emphasizes</u> the importance of:

   (a)   Consolidating major programme work streams such as the Global Code of Ethics for Tourism and the Tourism Satellite Account and factoring them into national development strategies,

   (b)   Developing road maps so as to further the implementation of the programme of work at the regional level and to ensure that specific issues of interest or concern to the different regional and sub-regional groupings are effectively addressed,

   (c)   Strengthening and institutionalizing coordination with financial institutions and development assistance agencies to maximize the efficiency of WTO's technical cooperation activities, and

   (d)   Reviewing performance measurement criteria, indicators and methods to ensure that the evaluation system designed by the Programme Committee is adequately applied and fulfils its aims,

4.   <u>Approves</u> the draft programme of work, bearing in mind the proposal of the Programme Committee to restructure Section 5: Improving Competitiveness: Quality, Investment, Trade, Health, Safety and Security;

5.   <u>Recommends</u> the General Assembly to adopt the draft programme and budget for 2006-2007 in the amount of euros 24,165,000;

6.   <u>Entrusts</u> the Secretary-General with making provision for the necessary resources for the implementation of the above-mentioned recommendations, within the proposed draft programme-budget for 2006-2007;

7.   <u>Commends</u> the Committee on Budget and Finance, the Programme Committee and their Chairpersons for their valuable contribution to the preparation of the Organization's draft programme of work for 2006-2007; and

8.   <u>Approves</u> the proposal submitted to it by the Secretary-General, through the Committee on Budget and Finance, according to which the contributions due from Full and Associate Members will be apportioned progressively between the two years, i.e., euros 10,294,000 in 2006 and euros 10,736,000 in 2007.