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OF SUSTAINABLE TOURISM
FOR DEVELOPMENT



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Report of the Secretary-General

Part II: Draft Programme of work and budget of the Organization for 2018-2019

I. Introduction

1. The Secretary-General, in accordance with Article 23(2) of the Statutes, presented to the Executive Council at its 105th session, the present draft Programme of Work and Budget for the period 2018-2019.
2. This proposal has been prepared with the objectives of:
 - (a) ensuring continuity with the Programme of Work and Budget 2016-2017, including challenges that were identified during this period, such as the impact of new technologies on tourism, as well as the security agenda;
 - (b) following the principles of the Global Code of Ethics for Tourism;
 - (c) mainstreaming tourism in the global agenda, maximizing the contribution of tourism to the Sustainable Development Goals (SDGs) and the 2030 Sustainable Development Agenda; and
 - (d) including the new priorities expressed by UNWTO Members (Full, Associate and Affiliate), notably through the survey on Members' priorities conducted at the end of 2016.
3. The corresponding budget envelope is detailed in in the Draft budget 2018-2019 section of the document. The proposal maintains the tight financial limits of previous biennia with no increase in the assessed individual Members' contributions (excluding impact of changes in contribution groups of Members) for 2018 and a 4% increase for 2019. This proposal aims to balance Members' expectations for budgetary restraint while minimizing impacts on the effective delivery of the Programme of Work.
4. This document updates the Draft Programme of Work and Budget of the Organization for 2018-2019 (document CE/105/5(b)) adopted by the 105th session of the Executive Council (EC) (CE/DEC/8(CV) para. 1) and addresses and incorporates the following EC decision CE/DEC/8(CV) paras. 6 and 7:



“6. Endorses the proposal of France:

- a. to review the fees of Affiliate Members, in line with the changes in contributions for Full and Associate Members, and
- b. to differentiate the fees of the Affiliate Members depending on whether or not they are registered in a UNWTO Member State.

7. Requests the Secretary-General, in this regard, to present an updated Programme and Budget proposal to the General Assembly, in consultation with the Chair of the Programme and Budget Committee.”

II. Strategic objectives for 2018-2019

5. As in previous biennia, the programme of work is structured along two interdependent strategic objectives: (a) improving competitiveness and quality, while (b) promoting sustainability and ethics in tourism development.

6. These two objectives are framed within, and supported by, the crosscutting functions of the Organization, i.e., member relations, governance, management and communication, which are presented at the beginning of part III of the present document.

7. The **first strategic objective** aims at improving the competitiveness of the tourism sector of the Member States by promoting quality, innovation and the use of technologies in tourism policy and destination management, product development and marketing, advancing travel facilitation, mitigating seasonality, providing updated and relevant market information and data on (a) trends, (b) forecasts and (c) the contribution of tourism to the economy and employment.

8. The **second strategic objective** aims at promoting sustainability and responsibility in all aspects of tourism development among both private and public sectors. This includes the promotion of ethical policies, behaviour and practices, improving resource management, enhancing accessibility for all, advancing tourism’s contribution to peace, development, poverty alleviation and the preservation of cultural heritage and natural environments, fighting against climate change, ensuring (a) a full integration of tourism into local economies, (b) a fair distribution of the sector benefits amongst host communities, (c) their full engagement in tourism development, (d) respect for their social and cultural values and (e) an overall contribution to the resilience of the sector.

9. The unique opportunity represented by the **International Year of Sustainable Tourism for Development 2017 (IY2017)**, as well as the top prioritization by UNWTO Members of the concept of “Tourism for Development” through the survey on priorities that was conducted at the end of 2016, have shaped the efforts of the Secretariat to work in line with the 2030 Agenda for Sustainable Development and the Sustainable Development Goals (SDGs). Tourism is explicitly mentioned in three specific targets of the SDGs, namely 8.9, 12.b and 14.7, but due to its cross-cutting nature, the tourism sector has the capacity to contribute to all seventeen goals of the **2030 Agenda**.



III. Areas of work

10. The following tables summarize the different areas of work, their description, objectives, expected outputs and/or deliverables, the programmes in charge at the UNWTO Secretariat and the connection with different Sustainable Development Goals and Targets of the 2030 Agenda.

Member Relations, Governance, Management and Communication

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
Member relations	<ul style="list-style-type: none"> • Supporting and servicing Full, Associate and Affiliate Members in the different regions, by creating appropriate fora and ensuring a geographically balanced repartition of UNWTO activities benefitting all types of Members • Establishing relations with non-members to increase membership both among Full and Affiliate Members • Understanding Members' needs and their priority areas and working closely with them in addressing those • Supporting Members' efforts in launching and managing international tourism initiatives at sub-regional, regional or trans-regional levels 	<ul style="list-style-type: none"> • Membership retention • New membership in both Full and Affiliate Members, namely among developed countries and major private sector organizations and companies • Improved public and private partnerships in the tourism sector. • Increased regional integration amongst Member States to help achieve economic and policy goals • Better collection of Members' fees, including arrears, as a consequence of the higher perceived value of membership • Higher efficiencies in Member servicing by grouping countries in the region or interests, either through networks and working groups or other form of affinity groups, to respond in an efficient manner to Members' common needs • Adequate response to the priority areas outlined in the survey carried out with members on the Programme of Work 	RPAF, RPAM, RPAP, RPEU, RPME, AFMS, PRCO	All SDGs 17.16 Enhance the Global Partnership for Sustainable Development, (...) in all countries, (...) 17.17 Encourage and promote effective public, public-private and civil society partnerships, (...) 17.9 Enhance international support for implementing effective and targeted capacity-building (...)

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	SDGs
Management	<ul style="list-style-type: none"> • Defining the Programme of Work and its priorities as well as the overall strategy of the Organization, in consultation with Members • Mainstreaming tourism in the global agenda and strengthening UNWTO's leadership role in the tourism sector and within the UN system • Coordinating and supervising all programmes of the Secretariat for the implementation of the Programme of Work 	<ul style="list-style-type: none"> • UNWTO Strategy for 2030 – a Blue print, integrating SDGs achievement, highlighting the contribution of UNWTO Programme of Work to the 2030 Agenda • UNWTO-WTTC Open Letter Campaign on Travel and Tourism • Reports to statutory organs, including financial corporate reporting • Operation of UNWTO Liaison Offices (New York and Geneva) • Internal regulation of the Secretariat • Development and implementation of an Information Management System (tailor-made Enterprise Resource Planning) 	Management, PRCO, BDFN	All SDGs 17.14 Enhance policy coherence for sustainable development
Communication and publications	<ul style="list-style-type: none"> • Positioning tourism as a driver of inclusive growth and sustainable development and UNWTO as the leading international organization in the field of tourism through: <ul style="list-style-type: none"> ○ Advocacy and outreach ○ Institutional communication and public information with Members and the sector at large ○ Media Relations ○ UNWTO Publications ○ E-communications ○ UNWTO presence in International and Regional Fairs ○ Documentation Centre 	<ul style="list-style-type: none"> • Advocacy and Outreach: UNWTO Ministerial Meetings, T.20 Initiative; coordination with WTTC and WEF; World Tourism Day and dedicated consumer campaigns • Institutional communication: UNWTO Annual Report, factsheets, monthly e-newsletters, mailings, etc. • Media Relations: UNWTO media activities (press conferences, releases, etc.) and media training including the UNWTO Tourism and the Media Conference series. • UNWTO Publications: Revision and implementation of the UNWTO Publication Policy; production and dissemination of UNWTO publications and management of the UNWTO E-library; increase the use of 	COMM	All SDGs

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	SDGs
		UNWTO E-library by Members; <ul style="list-style-type: none"> • E-communications: Development of a new UNWTO website and enhancing current social media strategy • Fairs: Building strategic partnerships with major travel and tourism fairs worldwide and provide increased visibility to UNWTO presence and activities • Archive and Documentation Centre: Develop an Archive Policy for UNWTO; Advance the digitalization of existing UNWTO archives 		
Statutory meetings	<ul style="list-style-type: none"> • Preparing and documenting the statutory meetings of the Organization • Providing members with a platform for interacting with the Secretariat in terms of programme of work, technical cooperation and membership 	<ul style="list-style-type: none"> • Working documents, decisions and resolutions and all related logistical aspects (interpretation, translation, etc.) • Implement the requests of the members within the parameters of the current programme of work • Increased membership 	COSE	All SDGs 17.14 Enhance policy coherence for sustainable development

First Strategic Objective: Competitiveness and Quality

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
Statistics and Tourism Satellite Accounts (TSA)	<ul style="list-style-type: none"> • Fulfilling the UNWTO mandate given by the UN which is to collect, analyse, publish, standardize and improve the statistics of tourism, and promote the integration of these statistics with the sphere of the UN system. Notably by: <ul style="list-style-type: none"> ○ Collection, compilation and international comparability of tourism statistics and TSA ○ Translating the methodological framework into practical compilation guidance for countries ○ Advancing the methodological frameworks for measuring tourism, in particular for the measurement of sustainable tourism, in order to strengthen the normative role of UNWTO and in the framework of the SDGs and the need to monitor them. ○ Permanent cooperation on statistics within the UN system, notably on Sustainable Development Goals indicators ○ Disseminating knowledge ○ Capacity-building 	<ul style="list-style-type: none"> • Database, web access and publication of Compendium and Yearbook • Development of a Statistical Framework for Measuring Sustainable Tourism, to be next statistical standard for tourism (since the 2008 TSA) • Pilot studies in countries to support the development of the Statistical Framework for Measuring Sustainable Tourism and to ensure its relevance and feasibility. • Compilation Guide on TSA • Continued open and multidisciplinary engagement through the Working Group of Experts on Measuring Sustainable Tourism, the Technical Advisory Board, and the Committee on Statistics and Tourism Satellite Account • National (extra-budgetary funded) and regional capacity-building programmes on systems of tourism statistics and TSA. Design approach to capacity building programme on accounting and statistics for the measurement sustainable tourism • Issue papers disseminating the use of tourism statistics and support material in various formats for the measurement of tourism 	STPP	<p>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.</p> <p>8.9: By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products.</p> <p>8.4: Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10-YPF on Sustainable Consumption and Production with developed countries taking the lead.</p> <p>12.2 By 2030, achieve the sustainable management and efficient use of natural resources</p> <p>12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature.</p> <p>12.b Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products</p> <p>14.7 By 2030, increase the economic benefits to Small Island developing States and least developed countries from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism.</p> <p>17.18 By 2020, enhance capacity-building support to developing countries, including for least developed</p>

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
				<p>countries and small island developing States, to increase significantly the availability of high-quality, timely and reliable data, (...).</p> <p>17.19 By 2030, build on existing initiatives to develop measurements of progress on sustainable development that complement gross domestic product, and support statistical capacity-building in developing countries.</p>
Tourism trends and market intelligence	<ul style="list-style-type: none"> Producing consistent sets of short- and long-term data and analysis Identifying available data sources and developing/maintaining collaboration with reliable third parties, public and private, owning relevant data 	<ul style="list-style-type: none"> UNWTO World Tourism Barometer, UNWTO Tourism Highlights, updated "Tourism Towards 2030" study Research with international bodies (e.g., joint programme with the European Travel Commission, European Union, GTERC Macau, WEF) Regular updates on major outbound markets Studies on new trends of tourism development (gastronomy, city, shopping, sports, etc.) and relevant case studies Report on Global Benchmarking for City Tourism Measurement 	STPP, DMGT, AFMS, OFTS	Indirect contribution to all SDGs
Product development, branding and marketing	<ul style="list-style-type: none"> Developing marketing function Helping Members in planning and conceptualizing innovative tourism products Building capacity, both for public and private sectors, in marketing, branding and communicators related issues Creating and further implementing thematic tourism routes 	<ul style="list-style-type: none"> Recommended marketing strategies Studies and seminars on strategic marketing planning Guidelines on product development and innovation Further development and Implementation of the Silk Road Action Plan Guidelines regarding tourism routes, using knowledge, expertise and lessons learnt 	STPP, DMGT, SFPM, AFMS, THMS	<p>9.5 Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, (...)</p> <p>9.b Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities</p>

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
		<p>from the Silk Road, with a specific focus on the Western Silk Road and the Maritime Silk Road.</p> <ul style="list-style-type: none"> • Study and pilot projects on city tourism, gastronomy tourism, wine tourism, shopping tourism, religious tourism, seasonality and other Members' initiatives • Development of working groups among the members with specific expertise (working groups on Accessible Tourism, Technology, Scientific Tourism, WYSE and Risk and Crisis management for destinations) • Prototype methodology to establish a formal framework in sharing knowledge and developing projects (Seasonality, City Tourism, Wine tourism, etc.) • Workshops and master classes • Publications on the enhancing of the brand and Image of destinations and the fostering of tourism development • Tourism and sport 		<p>Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable</p> <p>11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage</p> <p>11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning</p>
Safe, secure and seamless travel	<ul style="list-style-type: none"> • Regularly monitoring and analysing entry border formalities, including visa and security mechanisms • Advocating for travel facilitation as a growth vector for tourism, especially in its international dimension • Ensuring the resilience of tourism development <p>Crisis preparedness and management</p>	<ul style="list-style-type: none"> • Study on entry formalities and visa (UNWTO Openness Report) • Related activities at regional and trans-regional levels: Silk Road, APEC, ASEAN, etc. • Continuous integration of the sector into the structures and procedures of other relevant actors, notably those of the health, security and emergency sectors 	SDTR, SFPM	<p>1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters</p> <p>3.c Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small</p>

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
				<p>island developing State</p> <p>11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards (..) resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels</p> <p>16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime</p> <p>16.b Promote and enforce non-discriminatory laws and policies for sustainable development</p>
Destination management and quality	<ul style="list-style-type: none"> Enhancing destination competitiveness and quality visitor experience while maximizing the positive economic, social, cultural and environmental impact through integrated and innovative strategies, and the adoption of regulatory frameworks to establish efficient governance models and structures Supporting and advocating the initiatives on destination quality management Assessing the professional knowledge, skills and expertise of the DMOs and certification after capacity building Strengthening the normative role of the Organization 	<ul style="list-style-type: none"> Initiatives on destination management related to: City Urban Tourism, Mountain tourism, coastal tourism, and sub- regional tourism – e.g. Mediterranean, Black Sea, National Parks, etc. Guidelines on achieving destination quality UNWTO.QUEST Initiative Support to the Committee on Tourism and Competitiveness (CTC) in harmonizing concepts and definitions related to destination competitiveness Studies on visitor experience management 	DMGT, AFMS	<p>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p> <p>11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage</p>

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
Innovation and use of technologies in tourism	<ul style="list-style-type: none"> • Sharing knowledge and practical experiences on the use of new technologies in tourism • Analysing innovation trends and supporting members in benefitting from technological developments, adapting to changes in consumer practices and steering new business models 	<ul style="list-style-type: none"> • Compiling, analysing and sharing practical experiences on innovation and the use of new technologies in tourism. Facilitating knowledge sharing on innovation and new technologies. • Research and projects on innovation in tourism • UNWTO Awards for Excellence and Innovation in Tourism (Public policy, enterprises, NGOs and Research & Technology) 	STPP, AFMS	<p>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p>9.b Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities</p> <p>17.6 Enhance North-South, South-South and triangular regional and international cooperation on and access to science, technology and innovation and enhance knowledge-sharing on mutually agreed terms, including through improved coordination among existing mechanisms, in particular at the United Nations level, and through a global technology facilitation mechanism</p>

Second Strategic Objective: Sustainability and Ethics

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
Resource mobilization and partnership for development and growth	<ul style="list-style-type: none"> Consolidating UNWTO's resource mobilization and partnership strategic framework, in cooperation with the UN system, the European Union, development banks and other international, regional or bilateral organizations, as well as private sector Coordinating UN and other international activities, developing new alliances through UNWTO institutional presence in New York and Geneva, and exploring opportunities for resource mobilization with existing mechanisms and bilateral donors Building upon the results of the International Year of Sustainable Tourism, 2017, contributing to the 2030 Agenda 	<ul style="list-style-type: none"> Updated resource mobilization strategy document Expand and further utilize the Tourism for Development Facility (TDF) as a tool to mobilize extra-budgetary resources Guidelines and capacity-building for the Organization as a whole and for specific Member States to enhance their capacity in raising funds for development through tourism (extra-budgetary funds) Effective partnerships leading to increased visibility of UNWTO's leading role in tourism Strengthened existing partnerships such as the SCTD and develop new opportunities and mechanisms for increasing Official Development Assistance (ODA) and Aid for Trade (AfT) Development of resource generating tools and projects (UNWTO Awards, UNWTO Affiliate Members Prototypes, UNWTO Academy and joint research development projects) 	IRRM, GVLO, AFMS	<p>All SDGs</p> <p>17.3 Mobilize additional financial resources for developing countries from multiple sources</p> <p>17.16 Enhance the Global Partnership for Sustainable Development, complemented by multi-stakeholder partnerships that mobilize and share knowledge, expertise, technology and financial resources, (...)</p> <p>17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships</p>
Institutional relations	<ul style="list-style-type: none"> Strengthening advocacy efforts within the development and trade agendas, to position tourism as a key sector for development and growth Building a more efficient operational framework within the UN system, at 	<ul style="list-style-type: none"> Present the Report on the <i>International Year for Sustainable Tourism for Development, 2017</i> to the UN General Assembly Further recognition of tourism in global development frameworks such as the 2030 	IRRM, GVLO	<p>All SDGs</p> <p>17.16 Enhance the Global Partnership for Sustainable Development, complemented by multi-stakeholder partnerships that mobilize and share knowledge, expertise, technology and financial</p>

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
	global, regional and country level. <ul style="list-style-type: none"> Strengthening the relations with other institutions on a global and regional level 	Agenda and the universal SDGs, Rio+20 Outcome documents and others. <ul style="list-style-type: none"> Increased UNWTO participation at country level with the UN system processes such as UNDAFs. Monitoring and progress report of key global achievements Contribution by UNWTO Liaison Offices (New York and Geneva) 		resources, (..) 17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships
Technical cooperation	<ul style="list-style-type: none"> Assisting Governments in the sustainable development of tourism as a means to diversify national economies; stimulating the creation of sustainable livelihoods and decent work; improving the quality and standards of tourism products and services; strengthening governance in tourism planning, development and management; Building capacities of Governments, private sector and local communities in tourism management and services, through identifying, implementing and reviewing field technical cooperation projects and services, including cooperation with the ST-EP International Organization 	<ul style="list-style-type: none"> Technical cooperation projects, missions and reports on a variety of topics including, but not limited to, tourism planning, policy and strategic development; tourism statistics and tourism satellite accounting; quality standards and hotel classification; product development; zoning; tourism legislation and regulation; institutional strengthening; marketing and promotion; and, skills development and capacity building programmes Innovation in technical cooperation methodologies, including Sustainable Consumption and Production patterns/policies (Goal12) and SDGs framework 	TECO	All SDGs
Human resource development	<ul style="list-style-type: none"> Assessing Members education and training needs in the tourism sector Developing and implementing practical capacity-building initiatives in NTAs core areas of responsibility 	<ul style="list-style-type: none"> Strategic plans that effectively address Members education and training needs UNWTO training products (courses) and other specific human resource development guidelines and actions for Member States in 	THMS	4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, (...) 4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
	<ul style="list-style-type: none"> Supporting UNWTO development cooperation programmes through applied learning tools Improving the quality and efficiency of education and training programmes 	<p>the field or through distance learning (webinars)</p> <ul style="list-style-type: none"> UNWTO.TedQual Programme UNWTO.Volunteers Programme Research and projects on talent development and human capital management in tourism Lifelong education and capacity building programme and research on thematic tourism product development (UNWTO Academy) 		<p>and vocational training for the vulnerable, (...)</p> <p>4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, (...)</p> <p>4.c By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States</p> <p>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>
Sustainable development of tourism	<ul style="list-style-type: none"> Enhancing the Sustainable Tourism Observatories framework to foster evidence-based management of tourism and extending network in all world regions Strengthening sustainable tourism policy and practice integrating sustainable consumption and production (SCP) patterns through the implementation of the 10YFP Sustainable Tourism Programme. UNWTO is leading the 10YFP Sustainable Tourism Programme with the governments of France, Morocco and the Republic of Korea as co-leads and in collaboration with the 10YFP Secretariat at UN Environment, the Multi-stakeholder Advisory Committee and the Partners. 	<ul style="list-style-type: none"> Sustainable Tourism Observatories procedures and reports Continue positioning the 10YFP Sustainable Tourism Programme as a collaborative platform to bring together existing initiatives and partnerships and facilitate new projects and activities to accelerate the shift to SCP in tourism. Report and Monitor progress through the ST 10YFP, for Goal12, and related indicators 	SDTR	<p>8.4 Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10-YFP on Sustainable Consumption and Production, with developed countries taking the lead</p> <p>8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products</p> <p>12.1 Implement the 10-Year Framework of Programmes on Sustainable Consumption and Production Patterns, all countries taking action, (...)</p> <p>12.2 By 2030, achieve the sustainable management and efficient use of natural resources</p> <p>12.3 By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, (...)</p> <p>12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse</p>

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
				<p>12.6 Encourage companies, especially large and transnational companies, to adopt sustainable practices and to integrate sustainability information into their reporting cycle</p> <p>12.7 Promote public procurement practices that are sustainable, in accordance with national policies and priorities</p> <p>12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature</p> <p>12.b Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products</p>
Tourism and biodiversity	<ul style="list-style-type: none"> Biodiversity and conservation: effectively linking conservation and protected areas with the tourism sector 	<ul style="list-style-type: none"> Continued collaboration with Multilateral Environmental Agreements such as the Convention on Biological Diversity, the Convention on Migratory Species, etc. 	SDTR	<p>14.7 By 2030, increase the economic benefits to small island developing States and least developed countries from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism</p> <p>14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, (...)</p> <p>15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, (...)</p> <p>15.5 Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species</p> <p>15.7 Take urgent action to end poaching and trafficking of protected species of flora and fauna and</p>

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
				<p>address both demand and supply of illegal wildlife products</p> <p>15.c Enhance global support for efforts to combat poaching and trafficking of protected species, including by increasing the capacity of local communities to pursue sustainable livelihood opportunities</p>
<p>Resource management (water, waste, energy) and climate change</p>	<ul style="list-style-type: none"> Strengthening sustainable tourism policy and practice integrating sustainable consumption and production (SCP) patterns through the implementation of the 10YFP Sustainable Tourism Programme. UNWTO is leading the 10YFP Sustainable Tourism Programme with the governments of France, Morocco and the Republic of Korea as co-leads and in collaboration with the 10YFP Secretariat at UN Environment, the Multi-stakeholder Advisory Committee and the Partners. Advancing the implementation of the Paris Agreement for the tourism sector and strengthening collaboration with the transport and accommodation industries to strengthen mitigation and adaptation efforts at the national and international levels Following up on the Hotel Energy Solutions and neZEH Initiatives, helping the hoteliers to reduce operational costs, to improve their image and products and so to enhance their competitiveness 	<ul style="list-style-type: none"> Continued collaboration with concerned intergovernmental organizations such as UNFCCC, ICAO, ITF Better evidence-based decision-making, especially in the area of resource management through standard setting and timely information Integrated set of decision support tools to assist hoteliers to identify appropriate solutions and to design feasible and sustainable nearly-zero energy buildings projects (i.e., HES e-toolkit and neZEH adapted to the nearly-zero energy building requirements) 	<p>SDTR, GVLO, PRCO</p>	<p>6.4 By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity</p> <p>6.b Support and strengthen the participation of local communities in improving water and sanitation management</p> <p>7.2 By 2030, increase substantially the share of renewable energy in the global energy mix</p> <p>7.a By 2030, enhance international cooperation to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and cleaner fossil-fuel technology, and promote investment in energy infrastructure and clean energy technology</p> <p>12.4 By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle (...)</p> <p>12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse</p> <p>13.2 Integrate climate change measures into national policies, strategies and planning</p> <p>13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early</p>

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
	contributing in parallel to the EU efforts for the reduction of greenhouse gas emissions			warning 13.b Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities
Tourism, Culture and dialogue	<ul style="list-style-type: none"> • Strengthening the links and building partnership models between tourism and culture • Collaborating with public and private sectors and bodies in charge of culture • Strengthening collaboration and joint initiatives with UNESCO, notably regarding Silk Road • Advocating tourism's role in promoting tolerance, understanding and dialogue between different peoples, cultures and civilizations 	<ul style="list-style-type: none"> • Good practices and guidance on cultural tourism development and collaboration between tourism and culture, especially with regard to cultural heritage sites, intangible cultural heritage (including spiritual and religious), contemporary culture and creative industries • Case studies and recommendations on cultural tourism and intercultural dialogue 	OFTC	<p>4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development</p> <p>8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products</p> <p>11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage</p> <p>12.b Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products</p>
Tourism and Peace	<ul style="list-style-type: none"> • Developing UNWTO's knowledge base on the contribution of tourism to the building blocks of peace. Sharing successful initiatives and practical experiences. Positioning tourism in peace building initiatives and reconciliation processes, raising awareness, building capacities, 	<ul style="list-style-type: none"> • Knowledge management and capacity building: <ul style="list-style-type: none"> ○ International/regional conferences, seminars and workshops ○ International network on Tourism and Peace. New edition of Tourism and Peace Handbook 	OFTP	<p>4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable</p>

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
	<p>developing partnerships and strategic alliances</p> <ul style="list-style-type: none"> Developing models for peace-sensitive tourism policy frameworks and ethical guidelines that harness the sector's transformative force in peace building. Advising and supporting in their implementation 	<ul style="list-style-type: none"> Awareness raising and advocacy: Peace-sensitive pilot Tourism development projects: <ul style="list-style-type: none"> Guidelines for Tourism in conflict-related historical sites Harnessing the potential of religious tourism to promote world peace 		<p>development</p> <p>Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p>
Ethics and Corporate Social Responsibility	<ul style="list-style-type: none"> Promoting the Global Code of Ethics for Tourism Monitoring the implementation of the Global Code of Ethics for Tourism by public and private sector stakeholders Promoting the inclusion of ethical business practices and the development of CSR policies within tourism enterprises and trade associations Coordinating and supporting the work of the World Committee on Tourism Ethics (WCTE) 	<ul style="list-style-type: none"> Private Sector Commitments to the UNWTO Code of Ethics initiative Updated database on implementation actions and good practices by governments and tourism enterprises Reports to the General Assemblies of the UNWTO and the United Nations Publications promoting best practices on the implementation of the Code of Ethics against the backdrop of SDGs Organization of two annual WCTE meetings and dissemination of Committee's guidelines and recommendations UNWTO Ethics Award UNWTO Convention on Tourism Ethics 	ESDT, LGCO	<p>12.6 Encourage companies, especially large and transnational companies, to adopt sustainable practices and to integrate sustainability information into their reporting cycle</p> <p>8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors</p> <p>8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation (...)</p> <p>8.b By 2020, develop and operationalize a global strategy for youth employment and implement the Global Jobs Pact of the International Labour Organization</p>
Tourism and Social Values	<ul style="list-style-type: none"> Gender empowerment: Mainstreaming and raising awareness on gender equality and the need to advance women's empowerment in the tourism agenda through an inclusive supply chain Youth empowerment and the decent work agenda for young people 	<ul style="list-style-type: none"> Women in Tourism Empowerment Programme (training) in selected pilot countries, in cooperation with related UN agencies and private sector partners Follow-up study on women in tourism and a relevant set of recommendations 	ESDT	<p>1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions</p> <p>1.b Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication</p>

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
	<ul style="list-style-type: none"> • Child protection: • Mainstreaming and advocating for the protection of children and young people in the tourism sector • Coordinating and supporting the work of the UNWTO World Tourism Network on Child Protection and its Executive Committee • Social tourism: • Access to tourism for senior and socially disadvantaged persons 	<ul style="list-style-type: none"> • Youth empowerment projects in developing countries focused on skills transfer and vocational training in travel and tourism • Concrete guidelines on children's rights in tourism and for preventing all forms of exploitation of minors related to tourism • Compendium of recommended practices on child protection used as an awareness-raising tool and for policy-making • Effective international coordination mechanisms to protect children in travel and tourism • Publications promoting best practices of social tourism co-produced with International Social Tourism Organization (ISTO), Member States and the private sector 		<p>actions</p> <p>4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable (...)</p> <p>5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws</p> <p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p> <p>8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value</p> <p>8.7 Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour (...)</p> <p>10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status</p> <p>16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children</p>
Accessible tourism for All	<ul style="list-style-type: none"> • Policy making and strategic planning to create destinations for all, by following universal design principles • Development of a comprehensive international standard on accessible 	<ul style="list-style-type: none"> • Recommendations, guidelines, standards and indicators for making tourism infrastructures, products and services more accessible for all, in particular for people with disabilities and specific access 	ESDT	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Areas of work	Description and objectives	Expected outputs or deliverables	Programmes in charge	Sustainable Development Goals and Targets
	tourism for all	<p>requirements (incl. seniors, families with young children, people with temporary disability, etc.)</p> <ul style="list-style-type: none"> • Chairmanship over the ISO TC228 Working Group 14 “Accessible Tourism” to develop the ISO standard 21902: “Tourism and related services - Accessible tourism for all –Requirements and Recommendations”. • Technical assistance provided to Member States to design accessible tourism policies and strategies at the national and destination level. • Awareness-raising events on universal accessibility organized by UNWTO and Member States. 		<p>11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities</p>
Protection of tourists and tourism service providers	Continuing the work on UNWTO Convention on the Protection of tourists and tourism service providers	<ul style="list-style-type: none"> • Draft Convention 	PRCO, LGCO	<p>16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements</p>

IV. Draft budget 2018-2019 – Regular Budget

A. Introduction

11. The proposed 2018-2019 budget is based on having zero nominal growth in the Members' contributions for 2018 over their 2017 contributions and a 4% increase in the 2019 contributions over 2018. It is important to note that, in real terms, the 2018-2019 proposed budget is lower than the one approved for 2008-2009 even when the 4% contributions increase in 2019 is taken into account. The budget proposal for 2018-2019 represents negative real growth increase when compared to the 2016-2017 budget. The following clarifications and budget tables explain the relevant parameters of this proposed budget envelope. The proposed Programme of Work and Budget is achievable taking into account increased efficiencies by the Secretariat and increased reliance on technical and financial cooperation with external parties.

B. Revised budget 2016-2017

12. The General Assembly at its 21th session in Medellín, Colombia, approved the Programme of Work and Budget of the Organization for the period 2016-2017 (A/RES/651(XXI)). The Programme of Work was presented in accordance with the standard description for that document, around two independent strategic objectives: (i) improving competitiveness of the Member States' tourism sector, and (ii) promoting sustainability and responsibility in all aspects of tourism development among both private and public sectors and in the framework of the Post-2015 Sustainable Development Goals. The programme-based budget was classified in accordance to four major programmes (Regional, Operational and Direct and Indirect Support programmes), following the recommendations of the 19th General Assembly (A/RES/603(XIX)) and the guidelines of the White Paper.

13. The budget envelope for the 2016-2017 biennium (A/21/8(l)(b)) is EUR 26,984,000, representing the extension of the 2014-2015 zero nominal growth to the following biennia.

14. The structure of the 2016-2017 budget approved by the General Assembly has slightly evolved since its approval in 2015 and up to 31 March 2017. The main changes referred to: (i) movements of staff posts among programmes, (ii) slight variations in the name of some programmes: Fairs and Special Field Projects is now called Special Field Projects, and (iii) grouping of areas of work within different programmes with: the Fairs activity being added to the Communications and Publications programme, the UNWTO liaison office of Geneva activity being added to Management programme, the former programmes of Statistics and Tourism Satellite Account and Tourism Market Trends have been merged into a single programme named Statistics, Trends and Policy, and the Legal Counsel functions now fall under the scope of Management.

15. These changes in the 2016 and 2017 budget structure were approved by the 103rd, 104th and 105th Executive Councils (CE/103/7(a), CE/104/7(a), and CE/105/5(b) in their decisions CE/DEC/8(CIII), CE/DEC/8(CIV), and CE/DEC/8(CV) respectively) and have resulted in the redeployment of staff positions amongst Programmes. These changes have been made within approved resources.

16. Table 1, "2016-2017 Budget as approved by the 21st General Assembly (A/RES/651(XXI))", shows the originally approved 2016-2017 budget and Table 2, "2016-2017 Approved appropriations by the 105th Executive Council (CE/DEC/8(CV))", presents the revised budget for 2016-2017 in line with the updated Programme of Work structure of 31 March 2017. Irrespective of these structural changes, the budget envelope of the Organization for 2016-2017 remains unchanged at EUR 26,984,000.

Table 1 - 2016-2017 Budget as approved by the 21st General Assembly (A/RES/651(XXI))
at 17 September 2015

Euros

Major programmes / programmes	Posts		2016			2017			Appropriations		
	P	G	Staff	Non-staff	Total	Staff	Non-staff	Total	Staff	Non-staff	Total
Grand Total	106										
Total	51	55	9,550,000	3,942,000	13,492,000	9,800,000	3,692,000	13,492,000	19,350,000	7,634,000	26,984,000
<i>A Member Relations</i>	9	13	1,783,000	653,000	2,436,000	1,833,000	546,000	2,379,000	3,616,000	1,199,000	4,815,000
A01 Regional Programme, Africa	2	2	348,000	143,000	491,000	357,000	120,000	477,000	705,000	263,000	968,000
A02 Regional Programme, Americas	2	2	348,000	143,000	491,000	357,000	120,000	477,000	705,000	263,000	968,000
A03 Regional Programme, Asia and the Pacific	2	2	348,000	143,000	491,000	357,000	120,000	477,000	705,000	263,000	968,000
A04 Regional Programme, Europe	1	2	228,000	83,000	311,000	235,000	69,000	304,000	463,000	152,000	615,000
A05 Regional Programme, Middle East	1	2	228,000	83,000	311,000	235,000	69,000	304,000	463,000	152,000	615,000
A06 Affiliate Members	1	3	283,000	58,000	341,000	292,000	48,000	340,000	575,000	106,000	681,000
<i>B Operational</i>	17	15	2,844,000	1,171,000	4,015,000	2,922,000	978,000	3,900,000	5,766,000	2,149,000	7,915,000
B01 Sustainable Development of Tourism	3	2	467,000	132,000	599,000	479,000	110,000	589,000	946,000	242,000	1,188,000
B02 Technical Cooperation	2	3	402,000	94,000	496,000	414,000	79,000	493,000	816,000	173,000	989,000
B03 Statistics and Tourism Satellite Account	2	3	402,000	151,000	553,000	414,000	126,000	540,000	816,000	277,000	1,093,000
B04 Tourism Market Trends	3	1	412,000	151,000	563,000	423,000	126,000	549,000	835,000	277,000	1,112,000
B05 Destination Management and Quality	2	2	347,000	52,000	399,000	357,000	44,000	401,000	704,000	96,000	800,000
B06 Ethics and Social Responsibility	1	1	174,000	52,000	226,000	178,000	44,000	222,000	352,000	96,000	448,000
B07 Themis - Education and Training	0	0	0	146,000	146,000	0	122,000	122,000	0	268,000	268,000
B08 UNWTO Liaison Offices	1	0	119,000	106,000	225,000	122,000	88,000	210,000	241,000	194,000	435,000
B09 Institutional Relations and Resource Mobilization	2	1	292,000	150,000	442,000	301,000	125,000	426,000	593,000	275,000	868,000
B10 Fairs and Special Field Projects	1	2	229,000	137,000	366,000	234,000	114,000	348,000	463,000	251,000	714,000
<i>C Support - Direct to Members</i>	16	13	3,085,000	497,000	3,582,000	3,155,000	547,000	3,702,000	6,240,000	1,044,000	7,284,000
C01 Conferences Services	5	2	705,000	148,000	853,000	724,000	163,000	887,000	1,429,000	311,000	1,740,000
C02 Management	9	8	1,978,000	247,000	2,225,000	2,017,000	272,000	2,289,000	3,995,000	519,000	4,514,000
C03 Communications and Publications	2	3	402,000	102,000	504,000	414,000	112,000	526,000	816,000	214,000	1,030,000
<i>D Support - Indirect to Members</i>	9	14	1,838,000	1,621,000	3,459,000	1,890,000	1,621,000	3,511,000	3,728,000	3,242,000	6,970,000
D01 Budget and Finance	2	2	348,000	166,000	514,000	357,000	166,000	523,000	705,000	332,000	1,037,000
D02 Human Resources	2	2	348,000	105,000	453,000	357,000	105,000	462,000	705,000	210,000	915,000
D03 Legal and Contracts	1	0	119,000	77,000	196,000	122,000	77,000	199,000	241,000	154,000	395,000
D04 Information and Communication Technology	2	3	402,000	353,000	755,000	414,000	353,000	767,000	816,000	706,000	1,522,000
D05 General Services	2	7	621,000	620,000	1,241,000	640,000	620,000	1,260,000	1,261,000	1,240,000	2,501,000
D06 Provisions	0	0	0	300,000	300,000	0	300,000	300,000	0	600,000	600,000

Table 2 - 2016-2017 Approved appropriations by the 105th Executive Council (CE/DEC/8(CV))

at 31 March 2017

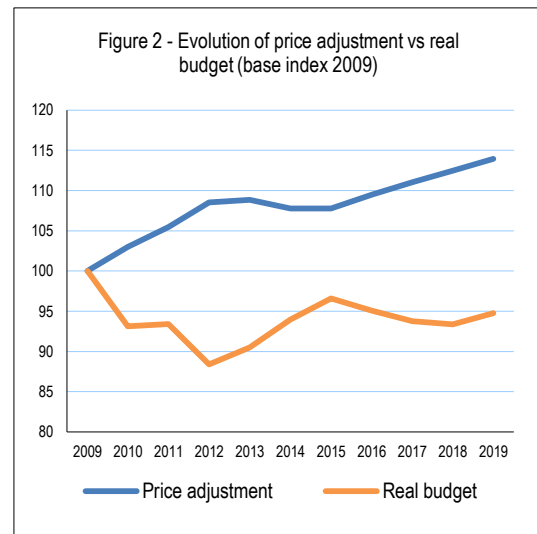
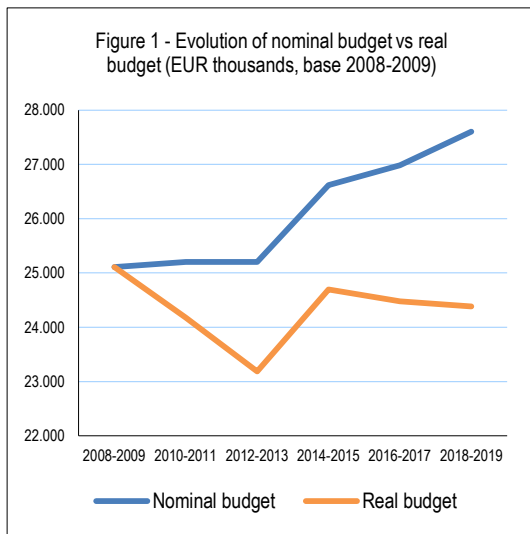
Euros

Major programmes / programmes	Posts		2016			2017			Appropriations ¹		
	P	G	Staff	Non-staff	Total	Staff	Non-staff	Total	2016-2017		
									Staff	Non-staff	Total
Grand Total	106										
Total	55	51	9,550,000	3,942,000	13,492,000	9,800,000	3,692,000	13,492,000	19,350,000	7,634,000	26,984,000
<i>A Member Relations</i>	13	7	1,609,000	653,000	2,262,000	1,655,000	546,000	2,201,000	3,264,000	1,199,000	4,463,000
A01 Regional Programme, Africa	3	1	348,000	143,000	491,000	357,000	120,000	477,000	705,000	263,000	968,000
A02 Regional Programme, Americas	2	1	229,000	143,000	372,000	235,000	120,000	355,000	464,000	263,000	727,000
A03 Regional Programme, Asia and the Pacific	3	1	348,000	143,000	491,000	357,000	120,000	477,000	705,000	263,000	968,000
A04 Regional Programme, Europe	2	1	228,000	83,000	311,000	235,000	69,000	304,000	463,000	152,000	615,000
A05 Regional Programme, Middle East	2	1	228,000	83,000	311,000	235,000	69,000	304,000	463,000	152,000	615,000
A06 Affiliate Members (Knowledge Network)	1	2	228,000	58,000	286,000	236,000	48,000	284,000	464,000	106,000	570,000
<i>B Operational</i>	16	13	2,615,000	1,061,000	3,676,000	2,688,000	881,000	3,569,000	5,303,000	1,942,000	7,245,000
B01 Sustainable Development of Tourism	3	2	467,000	132,000	599,000	479,000	110,000	589,000	946,000	242,000	1,188,000
B02 Technical Cooperation	2	3	402,000	94,000	496,000	414,000	79,000	493,000	816,000	173,000	989,000
B03 Statistics, Trends and Policy	5	4	814,000	302,000	1,116,000	837,000	252,000	1,089,000	1,651,000	554,000	2,205,000
B04 Destination Management and Quality	2	1	292,000	52,000	344,000	301,000	44,000	345,000	593,000	96,000	689,000
B05 Ethics and Social Responsibility	1	1	174,000	52,000	226,000	178,000	44,000	222,000	352,000	96,000	448,000
B06 Themis - Education and Training	0	0	0	146,000	146,000	0	122,000	122,000	0	268,000	268,000
B07 Institutional Relations and Resource Mobilization	2	1	292,000	150,000	442,000	301,000	125,000	426,000	593,000	275,000	868,000
B08 Special Field Projects	1	1	174,000	49,000	223,000	178,000	33,000	211,000	352,000	82,000	434,000
B09 UNWTO Liaison Offices	0	0	0	84,000	84,000	0	72,000	72,000	0	156,000	156,000
<i>C Support - Direct to Members</i>	19	15	3,552,000	646,000	4,198,000	3,633,000	708,000	4,341,000	7,185,000	1,354,000	8,539,000
C01 Conferences Services	5	2	705,000	148,000	853,000	724,000	163,000	887,000	1,429,000	311,000	1,740,000
C02 Management	12	9	2,390,000	308,000	2,698,000	2,439,000	352,000	2,791,000	4,829,000	660,000	5,489,000
C03 Communications and Publications	2	4	457,000	190,000	647,000	470,000	193,000	663,000	927,000	383,000	1,310,000
<i>D Support - Indirect to Members</i>	7	16	1,774,000	1,582,000	3,356,000	1,824,000	1,557,000	3,381,000	3,598,000	3,139,000	6,737,000
D01 Budget and Finance	2	2	348,000	166,000	514,000	357,000	166,000	523,000	705,000	332,000	1,037,000
D02 Human Resources	2	2	348,000	105,000	453,000	357,000	105,000	462,000	705,000	210,000	915,000
D03 Information and Communication Technology	2	3	402,000	353,000	755,000	414,000	353,000	767,000	816,000	706,000	1,522,000
D04 General Services	1	9	676,000	658,000	1,334,000	696,000	633,000	1,329,000	1,372,000	1,291,000	2,663,000
D05 Provisions	0	0	0	300,000	300,000	0	300,000	300,000	0	600,000	600,000

Remarks:

¹ Before transfers. In accordance to Programmes structure and appropriations approved originally by A/RES/651(XXI) of document A/21/8(I)(b), its structure update approved by CE/DEC/8(CIII) of document CE/103/7(a), its structure update approved by CE/DEC/8(CIV) of document CE/104/7(a) and its structure update approved by CE/DEC/8(CV) of document CE/105/5(b)

C. 2018-2019 Budget envelope



17. The 18th, 19th and 21st General Assembly sessions approved the budgets for 2010-2011 (A/RES/572(XVIII)), 2012-2013 (A/RES/603(XIX)), and 2016-2017 (A/RES/651(XXI)) which represented zero nominal growth in contribution revenue and budget appropriations. The 20th General Assembly session approved a budget for 2014-2015 (A/RES/619(XX)) which absorbed a 2.8% increase as accumulated price adjustment. Table 3 shows the budget envelope evolution since biennium 2008-2009 in nominal and real terms. As can be seen from these budgets, the Secretariat has embarked on significant restructuring efforts, aimed largely at reducing costs and enhancing efficiency within the budget envelope for the last nine years.

18. As a direct result of the application of this policy since 2010 and taking into account the budget increase of 2.8% in the biennia 2014-2015, the budgets of the Organization up to 2017 have experienced an accumulated loss of purchasing power of some 7% due to inflation. Price adjustment expectations for the years 2018-2019 in Spain have been prudently estimated by the Secretary-General at around 1.3% annually, and if no increases were approved in the budget for 2018-2019, additional losses in purchasing power would be incurred, bringing the total loss at around 9% up to 2019. This represents a negative real growth in the resources of the Organization over this period. The impact a zero growth being extended over two additional years is seen as significantly detrimental to the capacity of the Organization to manage and implement the mandate embedded in the White Paper and in this document. The negative impact is more pronounced given the relatively small size of the Secretariat and the requirements imposed by the United Nations family of organizations to its members. Annex II on price and statutory costs adjustments, provides the evolution of price adjustment for Spain compared to approved/proposed budgets.

19. In this context and following the proposal of the Programme and Budget Committee (CE/103/4) and the Executive Council decision (CE/DEC/7(CIII)) "to reconsider the practice of the zero nominal growth for the preparation of the budget for 2018-2019" the Secretary-General proposes: (i) to maintain Members' contributions for 2018 at the same level as Members' contributions set for 2017, i.e., with zero nominal growth compared to 2017 and, (ii) to increase the Members' contributions for 2019 by 4% over the 2018 level in order to maintain implementation capacity of the Programme of Work. This would mitigate the inflation increases in recent years to some extent but the Organization would be still facing a loss of purchasing power of some 6% for the period 2009-2019.

20. Therefore, it is proposed that in 2018 the individual contributions of Members will remain at the

same level as assessed contributions for 2017 with zero nominal growth for Members, unless they are subject to increases or reductions of up to 7.5% annually for changing group. Likewise, for 2019 it is proposed that Members' contributions will increase by 4% unless they are subject to increases or reductions of up to 7.5% annually for changing group.

21. The budget for 2018 and 2019 has to be adjusted in its categories of expenditure including staff costs as they are determined by the International Civil Service Commission (ICSC) and updated by the United Nations General Assembly.

Table 3 - Budget envelope evolution: Nominal vs Real

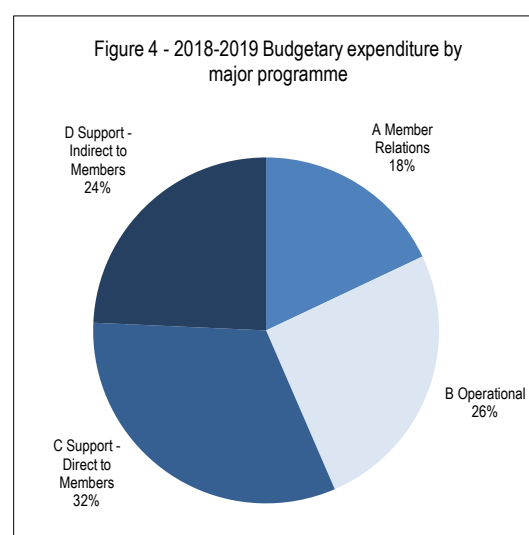
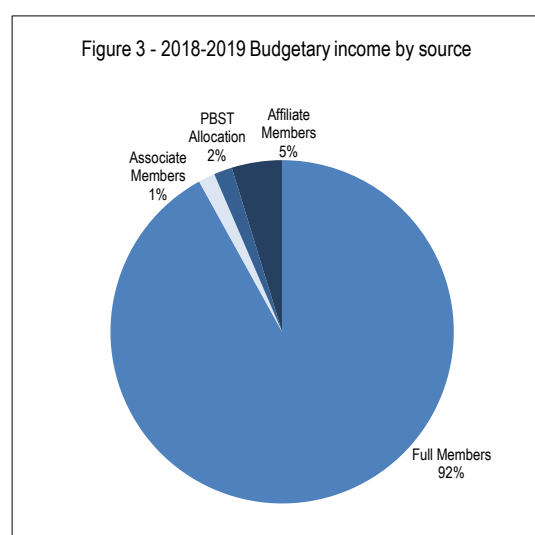
30 June 2017

Euro (thousands)

	Biennia					
	2008-2009	2010-2011	2012-2013	2014-2015	2016-2017	2018-2019
Nominal budget	25,110	25,200	25,200	26,616	26,984	27,603
Real budget	25,110	24,176	23,184	24,698	24,475	24,383

Remarks:
 Nominal budget: approved/proposed budget
 Real budget: Base 2008-2009 budget updated by price adjustment index (2008-2016: CPI for Spain (source INE))

1. Income budget



22. The Organization's income is budgeted on account of assessed contributions (Full, Associate and Affiliate Members) and the financial result of publication sales.

23. Contributions for Full and Associate Members are assessed in accordance to the proposed scale for 2018 and 2019 as shown in Annex I, Contributions of the Full, Associate and Affiliate Members. Contributions for 2017 are also included in the scale for ease of comparison. The proposed scale of contributions is calculated following Annex II of the UNWTO Financial Regulations (FR) on the Formula for fixing the contributions of Member States.

24. Allocation from Publications store accumulated surplus remains at the same level as the total budgeted amounts in 2016-2017, following a steady pace in sales of publications. The Secretariat is working on other exchange revenue initiatives which may complement this allocation. UNWTO does not propose other unrestricted accumulated surpluses to use as budgetary income resources. UNWTO

accumulated surpluses are shown in the document on UNWTO Financial Report and Audited Financial Statements for the year ended 2016 (CE/105/7(b)).

25. Contributions for Affiliate Members are assessed using the average number of members based on past experience and taking into account CE/DEC/8(CV) para. 6. The Executive Council's decision on a fee deduction for specific Affiliate Members (Tedqual members) as outlined in document CE/95/6(c) (CE/DEC/20(XCV)) has also been taken into account.

26. Table 4, "2018-2019 Proposed income and expenditure budget compared with 2016-2017 budget", presents the budgetary income and expenditure approved for 2016-2017 and proposed for 2018-2019. As required under UNWTO Detailed Financial Rule (DFR) III.7, this table presents the budget by Parts (Major Programmes), financial year and financial period. Additional budget tables in this document are provided for information purposes as required by UNWTO Financial Regulations 4.3 and 4.4.

Table 4 - 2018-2019 Proposed income and expenditure budget compared with 2016-2017 budget at 30 June 2017

Euros

	2016-2017 Budget			2018-2019 E	
	2016	2017	2016-2017	2018	2019
Budgetary difference	0	0	0	0	0
<i>Budgetary income</i>	<i>13,492,000</i>	<i>13,492,000</i>	<i>26,984,000</i>	<i>13,609,000</i>	<i>13,994,000</i>
Contributions from Full and Associate Members	12,556,000	12,745,000	25,301,000	12,623,000	13,166,000
Full Members	12,365,752	12,546,000	24,911,752	12,414,000	12,944,000
Associate Members	190,248	199,000	389,248	209,000	222,000
Other income sources	936,000	747,000	1,683,000	986,000	828,000
Allocation from Publication store Accumulated Surplus	333,000	144,000	477,000	333,000	144,000
Affiliate Members	603,000	603,000	1,206,000	653,000	684,000
<i>Budgetary expenditure</i>	<i>13,492,000</i>	<i>13,492,000</i>	<i>26,984,000</i>	<i>13,609,000</i>	<i>13,994,000</i>
A Member Relations	2,436,000	2,379,000	4,815,000	2,444,000	2,516,000
B Operational	4,015,000	3,900,000	7,915,000	3,476,000	3,569,000
C Support - Direct to Members	3,582,000	3,702,000	7,284,000	4,422,000	4,472,000
D Support - Indirect to Members	3,459,000	3,511,000	6,970,000	3,267,000	3,437,000

2. Expenditure budget

27. The 2018-2019 budget structure is unchanged from the revised 2016-2017 budget structure at 31 March 2017 as explained above.

28. Table 5, "2018-2019 Proposed appropriations and 2016-2017 approved appropriations - Analysis of changes by major programme and programme", shows the proposed budget for 2018-2019 as compared to the approved budget for 2016-2017, total variation and its split between price and volume changes. As in previous biennia, expenditures are kept in balance with budgeted income, hence avoiding the Organization having to incur a deficit or unused resources. Concerning price changes, the average inter-biennial adjusted salary growth adopted (i.e., 0.76% per year, for two years), results in a combined price change of 1.52%. Volume changes in staff costs internalize the new structure of the Organization's Management and the vacancy rate which needs to be embedded in the budgetary estimates (approx. 13%).

29. After-service employee benefits (ASEB) provisions as based on expected annual disbursements (pay-as-you-go (PAYG) approach) of after-service employee benefits expenses for after-service health insurance (ASHI) and other after-service benefits. Detailed information on after-service employee benefits liabilities, ASHI, funding of the liabilities and UN ASHI Working Group progress is shown under document CE/105/7(b) on UNWTO Financial Report and Audited Financial Statements for the year ended 31 December 2016.

30. Table 6, “2018-2019 Draft budget - Summary of proposals”, shows the budget for each year 2018 and 2019 by major programme and programme.

Table 5 - 2018-2019 Proposed appropriations and 2016-2017 approved appropriations - Analysis of changes by major programme and programme at 30 June 2017

Euros

Major programmes / programmes	2016-2017					2018-2019					Net increase/decrease	
	Posts		Appropriations ¹			Posts		Appropriations			Staff	Non-staff
	P	G	Staff	Non-staff	Total	P	G	Staff	Non-staff	Total		
Grand total	106					106					619,000	
Total	55	51	19,350,000	7,634,000	26,984,000	55	51	20,350,000	7,253,000	27,603,000	1,000,000	-381,000
<i>A Member Relations</i>	13	7	3,264,000	1,199,000	4,463,000	13	7	3,905,000	1,055,000	4,960,000	641,000	-144,000
A01 Regional Programme, Africa	3	1	705,000	263,000	968,000	3	1	827,000	232,000	1,059,000	122,000	-31,000
A02 Regional Programme, Americas	2	1	464,000	263,000	727,000	2	1	591,000	232,000	823,000	127,000	-31,000
A03 Regional Programme, Asia and the Pacific	3	1	705,000	263,000	968,000	3	1	827,000	232,000	1,059,000	122,000	-31,000
A04 Regional Programme, Europe	2	1	463,000	152,000	615,000	2	1	590,000	133,000	723,000	127,000	-19,000
A05 Regional Programme, Middle East	2	1	463,000	152,000	615,000	2	1	590,000	133,000	723,000	127,000	-19,000
A06 Affiliate Members (Knowledge Network)	1	2	464,000	106,000	570,000	1	2	480,000	93,000	573,000	16,000	-13,000
<i>B Operational</i>	16	13	5,303,000	1,942,000	7,245,000	16	13	5,343,000	1,702,000	7,045,000	40,000	-240,000
B01 Sustainable Development of Tourism	3	2	946,000	242,000	1,188,000	3	2	949,000	213,000	1,162,000	3,000	-29,000
B02 Technical Cooperation	2	3	816,000	173,000	989,000	2	3	836,000	153,000	989,000	20,000	-20,000
B03 Statistics, Trends and Policy	5	4	1,651,000	554,000	2,205,000	5	4	1,662,000	487,000	2,149,000	11,000	-67,000
B04 Destination Management and Quality	2	1	593,000	96,000	689,000	2	1	591,000	85,000	676,000	-2,000	-11,000
B05 Ethics and Social Responsibility	1	1	352,000	96,000	448,000	1	1	357,000	85,000	442,000	5,000	-11,000
B06 Themis - Education and Training	0	0	0	268,000	268,000	0	0	0	235,000	235,000	0	-33,000
B07 Institutional Relations and Resource Mobilization	2	1	593,000	275,000	868,000	2	1	591,000	241,000	832,000	-2,000	-34,000
B08 Special Field Projects	1	1	352,000	82,000	434,000	1	1	357,000	64,000	421,000	5,000	-18,000
B09 UNWTO Liaison Offices	0	0	0	156,000	156,000	0	0	0	139,000	139,000	0	-17,000
<i>C Support - Direct to Members</i>	19	15	7,185,000	1,354,000	8,539,000	19	15	7,504,000	1,390,000	8,894,000	319,000	36,000
C01 Conferences Services	5	2	1,429,000	311,000	1,740,000	5	2	1,418,000	315,000	1,733,000	-11,000	4,000
C02 Management	12	9	4,829,000	660,000	5,489,000	12	9	5,127,000	704,000	5,831,000	298,000	44,000
C03 Communications and Publications	2	4	927,000	383,000	1,310,000	2	4	959,000	371,000	1,330,000	32,000	-12,000
<i>D Support - Indirect to Members</i>	7	16	3,598,000	3,139,000	6,737,000	7	16	3,598,000	3,106,000	6,704,000	0	-33,000
D01 Budget and Finance	2	2	705,000	332,000	1,037,000	2	2	714,000	322,000	1,036,000	9,000	-10,000
D02 Human Resources	2	2	705,000	210,000	915,000	2	2	714,000	204,000	918,000	9,000	-6,000
D03 Information and Communication Technology	2	3	816,000	706,000	1,522,000	2	3	836,000	682,000	1,518,000	20,000	-24,000
D04 General Services	1	9	1,372,000	1,291,000	2,663,000	1	9	1,334,000	1,198,000	2,532,000	-38,000	-93,000
D05 ASEB Provisions	0	0	0	600,000	600,000	0	0	0	700,000	700,000	0	100,000
Total % over PY											2.29	
% over PY											5.17	-4.99

Remarks:

¹ Before transfers. In accordance to Programmes structure and appropriations approved originally by A/RES/651(XXI) of document A/21/8(I)(b), its structure update approved by CE/DEC/8(CIII) of document CE/103/7(a), its structure update approved by CE/DEC/8(CIV) of document CE/104/7(a) and its structure update approved by CE/DEC/8(CV) of document CE/105/5(b).

**Table 6 - 2018-2019 Draft budget - Summary of proposals
at 30 June 2017**

Euros

Major programmes / programmes	Posts		2018			2019			Appropriations		
	P	G	Staff	Non-staff	Total	Staff	Non-staff	Total	Staff	Non-staff	Total
Total	55	51	10,050,000	3,559,000	13,609,000	10,300,000	3,694,000	13,994,000	20,350,000	7,253,000	27,603,000
<i>A Member Relations</i>	13	7	1,921,000	523,000	2,444,000	1,984,000	532,000	2,516,000	3,905,000	1,055,000	4,960,000
A01 Regional Programme, Africa	3	1	407,000	115,000	522,000	420,000	117,000	537,000	827,000	232,000	1,059,000
A02 Regional Programme, Americas	2	1	291,000	115,000	406,000	300,000	117,000	417,000	591,000	232,000	823,000
A03 Regional Programme, Asia and the Pacific	3	1	407,000	115,000	522,000	420,000	117,000	537,000	827,000	232,000	1,059,000
A04 Regional Programme, Europe	2	1	290,000	66,000	356,000	300,000	67,000	367,000	590,000	133,000	723,000
A05 Regional Programme, Middle East	2	1	290,000	66,000	356,000	300,000	67,000	367,000	590,000	133,000	723,000
A06 Affiliate Members (Knowledge Network)	1	2	236,000	46,000	282,000	244,000	47,000	291,000	480,000	93,000	573,000
<i>B Operational</i>	16	13	2,630,000	846,000	3,476,000	2,713,000	856,000	3,569,000	5,343,000	1,702,000	7,045,000
B01 Sustainable Development of Tourism	3	2	467,000	106,000	573,000	482,000	107,000	589,000	949,000	213,000	1,162,000
B02 Technical Cooperation	2	3	411,000	76,000	487,000	425,000	77,000	502,000	836,000	153,000	989,000
B03 Statistics, Trends and Policy	5	4	818,000	242,000	1,060,000	844,000	245,000	1,089,000	1,662,000	487,000	2,149,000
B04 Destination Management and Quality	2	1	291,000	42,000	333,000	300,000	43,000	343,000	591,000	85,000	676,000
B05 Ethics and Social Responsibility	1	1	176,000	42,000	218,000	181,000	43,000	224,000	357,000	85,000	442,000
B06 Themis - Education and Training	0	0	0	117,000	117,000	0	118,000	118,000	0	235,000	235,000
B07 Institutional Relations and Resource Mobilization	2	1	291,000	120,000	411,000	300,000	121,000	421,000	591,000	241,000	832,000
B08 Special Field Projects	1	1	176,000	32,000	208,000	181,000	32,000	213,000	357,000	64,000	421,000
B9 UNWTO Liaison Offices	0	0	0	69,000	69,000	0	70,000	70,000	0	139,000	139,000
<i>C Support - Direct to Members</i>	19	15	3,729,000	693,000	4,422,000	3,775,000	697,000	4,472,000	7,504,000	1,390,000	8,894,000
C01 Conferences Services	5	2	698,000	157,000	855,000	720,000	158,000	878,000	1,418,000	315,000	1,733,000
C02 Management	12	9	2,560,000	351,000	2,911,000	2,567,000	353,000	2,920,000	5,127,000	704,000	5,831,000
C03 Communications and Publications	2	4	471,000	185,000	656,000	488,000	186,000	674,000	959,000	371,000	1,330,000
<i>D Support - Indirect to Members</i>	7	16	1,770,000	1,497,000	3,267,000	1,828,000	1,609,000	3,437,000	3,598,000	3,106,000	6,704,000
D01 Budget and Finance	2	2	351,000	160,000	511,000	363,000	162,000	525,000	714,000	322,000	1,036,000
D02 Human Resources	2	2	351,000	102,000	453,000	363,000	102,000	465,000	714,000	204,000	918,000
D03 Information and Communication Technology	2	3	411,000	339,000	750,000	425,000	343,000	768,000	836,000	682,000	1,518,000
D04 General Services	1	9	657,000	596,000	1,253,000	677,000	602,000	1,279,000	1,334,000	1,198,000	2,532,000
D05 ASEB Provisions	0	0	0	300,000	300,000	0	400,000	400,000	0	700,000	700,000

V. Actions to be taken by the General Assembly

31. The General Assembly is invited:

(a) To adopt the draft general Programme of Work and Budget of the Organization for the period 2018-2019, for a total amount of EUR 27,603,000, prepared by the Secretary-General in accordance with Article 23(2) of the Statutes, and to authorize the Secretary-General to execute the Programme of Work and Budget for 2018-2019 in accordance with the amounts collected, establishing a plan of expenditure for that purpose and keeping with the satisfactory budgetary practice established in the previous financial years;

(b) To take note of the changes made in the structure of the revised budget for 2016-2017 as presented in this document at 31 March 2017 and to note with appreciation the Secretary-General's proposal to present a balanced budget for the biennium 2018-2019;

(c) To approve the proposed scale of contributions for 2018-2019;

(d) To take into account that the level of the budget for 2018 and 2019 will be of EUR 27,603,000, endorse that the budgetary income approved for the next biennia should be provided by the contributions of the Full and Associate Members in the rounded amounts of EUR 12,623,000 for 2018 and EUR 13,166,000 for 2019, and that the balance to be financed should be covered by the contributions of the Affiliate Members and the other sources of funding referred to in the corresponding document taking into account there might be adjustments necessary in case of new Affiliate Members' joining or withdrawing from the Organization, and to agree that, in accordance with resolution A/RES/526(XVII), the contributions of the Associate Members be divided into two separate categories, each being 10% lower than the contribution of the Full Members in groups 13 and 9 respectively;

(e) To adopt the recommendation of the Executive Council (CE/DEC/8(CV) para. 6) to maintain the contribution of the Affiliate Members at EUR 2,400 for 2018 and to increase it to EUR 2,500 for 2019 and to support the decision CE/DEC/20(XCV) taken by the Executive Council on proposed deductions for specific members as outlined in document CE/95/6(c);

(f) To support the Secretariat to further continue with its efforts in cost savings and control of expenditures and to take note that the Programme and Budget only includes Regular Budget programmes within the General Fund and to note that Other programmes within the General Fund or Other Funds (Voluntary Contributions Funds and Fund In Trust) will be added to the Organization's output and reinforce the resources and thus the activities of the Organization, especially in respect of technical cooperation; and

(g) To commend the Members of the Programme and Budget Committee and its Chair for their valuable contributions to the preparation of the Organization's draft Programme of Work for 2018-2019.

Annex I: Contributions of the Full, Associate and Affiliate Members

1. With regard to the financing of the Organization's budget, Article 25.1 of the Statutes stipulates that:

"1. The budget of the Organization, covering its administrative functions and the general programme of work, shall be financed by contributions of the Full, Associate and Affiliate Members, according to a scale of assessment accepted by the Assembly and from other possible sources of receipts for the Organization in accordance with the Financing Rules which are attached to these Statutes and form an integral part thereof."

2. Table 4 above, "2018-2019 Proposed income and expenditure budget compared with 2016-2017 budget", shows that the part of the budget to be financed with the contributions of the Full Members is EUR 12,414,000 for 2018 and EUR 12,944,000 for 2019. The rounded above-mentioned amounts have been apportioned among 156 Full Members by applying the formula for calculating the contributions of the Member States (Annex II of the UNWTO Financial Regulations (FR) on the Formula for fixing the contributions of Member States).

3. The estimates of contributions have been made in accordance with the statistical data provided by the United Nations concerning Gross National Income (GNI), Gross National Income per capita (GNI PC) and population, available to the UNWTO as of February 2017, and which were used by the UN to calculate the contributions of its Members. The reference period for these statistical data is 2008-2013¹. These set of statistical data replaced that used for the 2016-2017 biennia (i.e. 2005-2010) resulting in same Members changing contributions group.

4. The total number of Full Members included in the scale of contributions for the period 2018-2019 (156 Full Members) has changed with respect to the period 2016-2017 (157 Full Members). As a result of this modification in the composition of the Full Members, steps have been taken to adjust the scale of contributions in accordance with Annex II of UNWTO Financial Rules. The number of groups remains at thirteen.

5. It should also be noted that following Annex II of the UNWTO Financial Rules, a limit of 7.5 per cent for 2018 and 2019 of 7.5% has been applied to increases in contributions in the case of those Members whose contributions would rise beyond this percentage as a result of moving to a higher group in the scale of contributions. Likewise, similar operations have also been made to limit the reduction in contributions as a result of Members moving to a lower group, in order to balance the income from contributions.

6. After the application of the above-mentioned limits, the Secretary-General proposes that contributions for 2018 and 2019 increase by 0% and 4% respectively in relation to the contributions approved for 2017 and 2018 for those Members that do not change group and are not subject to adjustment of their contribution because of an earlier change in group.

7. According to the measures established at the seventeenth General Assembly in resolution A/RES/526(XVII), the Associate Members Flanders, Hong Kong (China) and Macao (China), were included in a separate category from other Associate Members based on 90% of the contribution due for Full Members in group nine. The contribution of the rest of the Associate Members is maintained at 90% of the minimum contribution of the Full Members. The total rounded amount to be financed by the Associate Members is EUR 209,000 for 2018 and EUR 222,000 for 2019.

¹ UN document A/70/11

8. Concerning Affiliate Members, and following the EC decision at its 105th session (CE/DEC/8(CV) para. 6), the Secretary-General has assessed the Affiliate Members' contribution fee by a similar amount to the increase approved for the Full and Associate Members contributions in relation with their contributions approved for the preceding year. As a result, the Secretary-General proposes to the General Assembly that the contribution fee of the Affiliate Members for 2018 remain at the same level as during the period 2016-2017 (EUR 2,400) (and increases to a rounded contribution of EUR 2,500 for 2019. Of these amounts, EUR 1,400 in 2018 and EUR 1,458 in 2019 will be allocated as a contribution to the Organization's budget, EUR 400 in 2018 and EUR 417 in 2019 for full annual access to UNWTO's E-library and EUR 600 in 2018 and EUR 625 in 2019 assigned to the activities of the Affiliate Members programme of work. The total budgeted income to be financed by the current and new Affiliate Members is EUR 653,000 and EUR 684,000 for 2018 and 2019 respectively of the next period.

9. It is also noted that a deduction on this fee in 2018 and 2019 for specific Affiliate Members (Tedqual Members) has been applied in accordance to Executive Council decision CE/DEC/20(XCV) as outlined in document CE/95/6(c). This fee deduction for specific Affiliate Members (Tedqual Members) was approved in 2014 for an experimental period of four years. The Secretariat will make an assessment of the impact of this fee deduction on the Organization's budget and the convenience to maintain it which will be submitted to the Members for their consideration.

10. The table below on 2018-2019 UNWTO Membership contributions shows the scale of unrounded contributions of the Full and Associate Members for 2018 and 2019, expressed in euros, in accordance with decision CE/DEC/10(LXIII-LXIV) of the Executive Council.

2018-2019 UNWTO Membership contributions

31 March 2017

Euros

		2017	2018		2019	
Order Members		Assessed contribution ¹	Contribution % CY/PY	Contribution	% CY/PY	
Total membership contributions		12,745,466	12,623,063	13,165,610		
<i>Full Members</i>		12,546,371	12,414,458	12,943,889		
1	China	342,766	342,766	0.00	356,477	4.00
2	Japan	342,766	342,766	0.00	356,477	4.00
3	Germany	342,766	342,766	0.00	356,477	4.00
4	France	342,766	342,766	0.00	356,477	4.00
5	Italy	342,766	342,766	0.00	356,477	4.00
6	Spain	342,766	342,766	0.00	356,477	4.00
7	Brazil	257,187	276,476	7.50	297,212	7.50
8	Russian Federation	257,187	276,476	7.50	297,212	7.50
9	Switzerland	214,229	230,296	7.50	247,568	7.50
10	Republic of Korea	214,229	230,296	7.50	247,568	7.50
11	Netherlands	321,343	321,343	0.00	334,197	4.00
12	Mexico	214,229	214,229	0.00	222,798	4.00
13	Turkey	214,229	214,229	0.00	222,798	4.00
14	Austria	214,229	214,229	0.00	222,798	4.00
15	Saudi Arabia	203,042	203,518	0.23	211,659	4.00
16	Qatar	154,941	166,562	7.50	179,054	7.50
17	United Arab Emirates	203,518	203,518	0.00	211,659	4.00
18	India	201,939	203,518	0.78	211,659	4.00
19	Thailand	160,671	172,721	7.50	185,675	7.50
20	Poland	203,518	203,518	0.00	211,659	4.00
21	Greece	203,518	203,518	0.00	211,659	4.00
22	Argentina	128,538	138,178	7.50	148,541	7.50
23	Malaysia	160,671	172,721	7.50	185,675	7.50
24	Kuwait	160,671	160,671	0.00	167,098	4.00
25	Israel	160,671	160,671	0.00	167,098	4.00
26	Portugal	203,518	188,254	-7.50	174,135	-7.50
27	Indonesia	128,538	138,178	7.50	148,541	7.50
28	Czech Republic	160,671	160,671	0.00	167,098	4.00
29	South Africa	160,671	160,671	0.00	167,098	4.00
30	Venezuela	92,046	98,949	7.50	106,370	7.50
31	Iran, Islamic Republic of	81,217	87,308	7.50	93,856	7.50
32	Chile	107,114	107,114	0.00	111,399	4.00
33	Croatia	128,538	118,898	-7.50	111,399	-6.31
34	Colombia	72,838	78,301	7.50	84,174	7.50
35	Hungary	128,538	118,898	-7.50	111,399	-6.31
36	Slovenia	107,114	107,114	0.00	111,399	4.00
37	Egypt	128,538	118,898	-7.50	111,399	-6.31
38	Slovakia	92,046	98,949	7.50	106,370	7.50
39	Oman	72,838	78,301	7.50	84,174	7.50
40	Kazakhstan	64,268	69,088	7.50	74,270	7.50
41	Lebanon	107,114	99,080	-7.50	91,649	-7.50
42	Romania	72,838	72,838	0.00	75,752	4.00
43	Bahrain	66,402	71,382	7.50	75,752	6.12
44	Philippines	72,838	72,838	0.00	75,752	4.00

Order	Members	2017	2018		2019	
		Assessed contribution ¹	Contribution	% CY/PY	Contribution	% CY/PY
45	Uruguay	64,268	69,088	7.50	74,270	7.50
46	Ukraine	72,838	72,838	0.00	75,752	4.00
47	Morocco	72,838	72,838	0.00	75,752	4.00
48	Peru	64,268	69,088	7.50	74,270	7.50
49	Lithuania	64,268	64,269	0.00	66,840	4.00
50	Monaco	43,719	46,998	7.50	50,523	7.50
51	Libya	64,268	64,269	0.00	66,840	4.00
52	Bulgaria	64,268	64,269	0.00	66,840	4.00
53	Cyprus	64,268	64,269	0.00	66,840	4.00
54	Nigeria	40,608	43,654	7.50	46,928	7.50
55	Iraq	40,608	43,654	7.50	46,928	7.50
56	Dominican Republic	64,268	64,269	0.00	66,840	4.00
57	Viet Nam	46,962	50,484	7.50	54,270	7.50
58	Trinidad and Tobago	64,268	64,269	0.00	66,840	4.00
59	Costa Rica	64,268	64,269	0.00	66,840	4.00
60	Algeria	64,268	64,269	0.00	66,840	4.00
61	Panama	53,558	57,575	7.50	61,893	7.50
62	Cuba	64,268	64,269	0.00	66,840	4.00
63	Azerbaijan	40,608	43,654	7.50	46,928	7.50
64	Jordan	64,268	64,269	0.00	66,840	4.00
65	Angola	40,608	43,654	7.50	46,928	7.50
66	Mauritius	53,558	57,575	7.50	61,893	7.50
67	Ecuador	53,558	53,558	0.00	55,700	4.00
68	Belarus	50,485	53,558	6.09	55,700	4.00
69	Namibia	48,201	51,816	7.50	55,700	7.50
70	Tunisia	64,268	59,448	-7.50	55,700	-6.30
71	Brunei Darussalam	53,558	53,558	0.00	55,700	4.00
72	Serbia	53,558	53,558	0.00	55,700	4.00
73	Gabon	53,558	53,558	0.00	55,700	4.00
74	Jamaica	53,558	53,558	0.00	55,700	4.00
75	Botswana	53,558	53,558	0.00	55,700	4.00
76	Pakistan	40,608	43,654	7.50	46,928	7.50
77	Equatorial Guinea	33,656	36,180	7.50	38,894	7.50
78	Guatemala	48,201	48,201	0.00	50,129	4.00
79	Albania	53,558	49,541	-7.50	50,129	1.19
80	Turkmenistan	40,608	43,654	7.50	46,928	7.50
81	Syrian Arab Republic	64,268	59,448	-7.50	54,989	-7.50
82	Sri Lanka	32,134	34,544	7.50	37,135	7.50
83	Bosnia and Herzegovina	46,962	48,201	2.64	50,129	4.00
84	San Marino	60,912	56,344	-7.50	52,118	-7.50
85	Bahamas	48,201	48,201	0.00	50,129	4.00
86	Georgia	32,134	34,544	7.50	37,135	7.50
87	Malta	43,719	46,998	7.50	50,129	6.66
88	Andorra	48,201	48,201	0.00	50,129	4.00
89	The former Yugoslav Republic of Macedonia	40,608	43,654	7.50	46,928	7.50
90	El Salvador	48,201	48,201	0.00	50,129	4.00
91	Armenia	32,134	34,544	7.50	37,135	7.50
92	Cambodia	32,134	34,544	7.50	37,135	7.50
93	Bangladesh	32,134	34,544	7.50	37,135	7.50

Order	Members	2017	2018		2019	
		Assessed contribution ¹	Contribution	% CY/PY	Contribution	% CY/PY
94	Paraguay	32,134	34,544	7.50	37,135	7.50
95	United Republic of Tanzania	32,134	32,134	0.00	33,419	4.00
96	Montenegro	32,134	32,134	0.00	33,419	4.00
97	Ghana	32,134	32,134	0.00	33,419	4.00
98	Mongolia	32,134	32,134	0.00	33,419	4.00
99	Sudan	32,134	32,134	0.00	33,419	4.00
100	Barbados	32,134	32,134	0.00	33,419	4.00
101	Kenya	32,134	32,134	0.00	33,419	4.00
102	Bolivia	32,134	32,134	0.00	33,419	4.00
103	Yemen	32,134	32,134	0.00	33,419	4.00
104	Timor-Leste	26,779	28,787	7.50	30,946	7.50
105	Honduras	32,134	32,134	0.00	33,419	4.00
106	Uzbekistan	26,779	28,787	7.50	30,946	7.50
107	Myanmar	26,779	28,787	7.50	30,946	7.50
108	Uganda	32,134	32,134	0.00	33,419	4.00
109	Swaziland	32,134	32,134	0.00	33,419	4.00
110	Congo	32,134	32,134	0.00	33,419	4.00
111	Zambia	26,779	28,787	7.50	30,946	7.50
112	Republic of Moldova	26,779	28,787	7.50	30,946	7.50
113	Fiji	32,134	32,134	0.00	33,419	4.00
114	Cameroon	32,134	32,134	0.00	33,419	4.00
115	Ethiopia	26,779	28,787	7.50	30,946	7.50
116	Nicaragua	26,779	28,787	7.50	30,946	7.50
117	Maldives	26,779	28,787	7.50	30,946	7.50
118	Zimbabwe	26,779	28,787	7.50	30,946	7.50
119	Lao People's Democratic Republic	26,779	26,779	0.00	27,850	4.00
120	Senegal	32,134	29,724	-7.50	27,850	-6.30
121	Côte d'Ivoire	26,779	26,779	0.00	27,850	4.00
122	Papua New Guinea	26,779	26,779	0.00	27,850	4.00
123	Kyrgyzstan	26,779	26,779	0.00	27,850	4.00
124	Nepal	26,779	26,779	0.00	27,850	4.00
125	Haiti	26,779	26,779	0.00	27,850	4.00
126	Madagascar	26,779	26,779	0.00	27,850	4.00
127	Seychelles	18,552	17,161	-7.50	16,710	-2.63
128	Mauritania	26,779	26,779	0.00	27,850	4.00
129	Lesotho	26,779	26,779	0.00	27,850	4.00
130	Tajikistan	26,779	26,779	0.00	27,850	4.00
131	Chad	26,779	26,779	0.00	27,850	4.00
132	Democratic People's Republic of Korea	26,779	26,779	0.00	27,850	4.00
133	Benin	26,779	26,779	0.00	27,850	4.00
134	Afghanistan	26,779	26,779	0.00	27,850	4.00
135	Mali	26,779	26,779	0.00	27,850	4.00
136	Rwanda	26,779	26,779	0.00	27,850	4.00
137	Mozambique	26,779	26,779	0.00	27,850	4.00
138	Bhutan	24,101	24,101	0.00	25,065	4.00
139	Burkina Faso	26,779	26,779	0.00	27,850	4.00
140	Cabo Verde	21,422	23,029	7.50	24,756	7.50
141	Samoa	16,067	16,067	0.00	16,710	4.00
142	Democratic Republic of the Congo	26,779	26,779	0.00	27,850	4.00

Order	Members	2017	2018		2019	
		Assessed contribution ¹	Contribution	% CY/PY	Contribution	% CY/PY
143	Vanuatu	21,422	23,029	7.50	24,756	7.50
144	Djibouti	24,101	24,101	0.00	25,065	4.00
145	Togo	26,779	26,779	0.00	27,850	4.00
146	Sierra Leone	26,779	26,779	0.00	27,850	4.00
147	Niger	26,779	26,779	0.00	27,850	4.00
148	Gambia	26,779	26,779	0.00	27,850	4.00
149	Guinea	26,779	26,779	0.00	27,850	4.00
150	Guinea-Bissau	26,779	26,779	0.00	27,850	4.00
151	Malawi	26,779	26,779	0.00	27,850	4.00
152	Liberia	26,779	26,779	0.00	27,850	4.00
153	Eritrea	26,779	26,779	0.00	27,850	4.00
154	Central African Republic	26,779	26,779	0.00	27,850	4.00
155	Sao Tome and Principe	16,067	16,067	0.00	16,710	4.00
156	Burundi	26,779	26,779	0.00	27,850	4.00
<i>Associate Members</i>		<i>199,095</i>	<i>208,605</i>		<i>221,721</i>	
1	Flemish Community of Belgium	42,264	45,434	7.50	48,842	7.50
2	Hong Kong, China	42,264	45,434	7.50	48,842	7.50
3	Macao, China	42,264	45,434	7.50	48,842	7.50
4	Aruba	24,101	24,101	0.00	25,065	4.00
5	Puerto Rico	24,101	24,101	0.00	25,065	4.00
6	Madeira	24,101	24,101	0.00	25,065	4.00

Remarks:

¹ 2017 additions include Members at the time of writing A/21/8(I)(b); additions shown in document A/21/8(I)(b) included rounding differences.

Annex II: Price and statutory cost adjustments

1. The purpose of this Annex is to provide information on price adjustments and statutory cost adjustments. Due to the nature of these adjustments, prices and statutory cost adjustments have an impact on the expenses incurred by the Secretariat, irrespective as to whether an additional budget provision is made for them or not.

Price adjustment indicators

2. As UNWTO Headquarters is in Madrid, most of UNWTO expenses are incurred or are related to prices in Spain. The relevant price adjustment indicator for Spain is the Consumer Price Index (CPI) as provided by the Spanish National Statistics Institute ("Instituto Nacional de Estadística" / INE). CPI for Spain for the years 2014 to 2016 as published by INE was -1.0%, 0.0% and 1.6% in each of the respective years. Nevertheless, INE does not provide CPI forecasts for the years 2017 and beyond. By contrast, price adjustment indicators forecast for Spain (CPI, inflation, Gross domestic product (GDP) deflator, Harmonized index of consumer prices (HICP)) are published by other sources such as International Monetary Fund (IMF), Organisation for Economic Co-operation and Development (OECD), or Bank of Spain ("Banco de España" / BDE). After analysing them, the Secretary-General has considered reasonable to choose a 1.3% as price adjustment for Spain for both 2018 and 2019.

3. For the purpose of assessing the evolution of prices in Spain and the cumulative inflation since 2010, the annual CPI for Spain as provided by INE for the years 2009-2016 as well as UNWTO price adjustment estimates for the years 2017-2019 have been analysed. The table below, "Evolution of price adjustment for Spain vs. approved/proposed budgets", shows the evolution of the price adjustment for Spain and compares the price adjustment base index (base 100 for 2009) with the approved and proposed budgets base index (base 100 for 2009).

Evolution of price adjustment for Spain vs. approved/proposed budgets

at 30 June 2017

Rate/Index/Euros

	Price adjustment ¹		Approved/proposed budget ²				Difference indexes
	% CY/PY1	Base index	Annual	Biennia	%CY/PY	Base index	
Total	13.20						
2019	1.30	113.93	13,994,000	27,603,000	2.83	107.96	5.97
2018	1.30	112.47	13,609,000		0.87	104.99	7.48
2017	1.40	111.02	13,492,000	26,984,000	0.00	104.09	6.94
2016	1.60	109.49	13,492,000		0.00	104.09	5.40
2015	0.00	107.77	13,492,000	26,616,000	2.80	104.09	3.68
2014	-1.00	107.77	13,124,000		2.80	101.25	6.52
2013	0.30	108.86	12,767,000	25,200,000	2.69	98.50	10.36
2012	2.90	108.53	12,433,000		-2.62	95.92	12.61
2011	2.40	105.47	12,767,000	25,200,000	2.69	98.50	6.98
2010	3.00	103.00	12,433,000		-4.08	95.92	7.08
2009	0.80	100	12,962,000	25,110,000	6.7	100	0.00
2008	1.40		12,148,000				

Remarks

¹ % CY/PY: 2008-2016 CPI for Spain (source INE); 2017-2019 UNWTO estimate. Base index: base 100 for 2009; incorporates previous year price adjustment.² Base index: base 100 for 2009; incorporates previous years price adjustment. 2018-2019 proposed increase.**Statutory costs adjustments**

4. The remuneration of staff in the Professional and higher categories consists of a base salary and a post adjustment. The base salary scale is published, and periodically updated, by the International Civil Service Commission (ICSC) in New York. The ICSC also publishes a monthly post adjustment index, reflecting the evolution of the cost of living at UNWTO's Headquarters. Since UNWTO is a specialized agency of the United Nations, it cooperates with ICSC periodically in conducting "Place to place surveys" to determine the level of the cost of living at Madrid for United Nations system officials. Surveys are normally conducted every five years. The last such survey was conducted in September 2010. The survey resulted in a 0.92 per cent increase in the post adjustment for Madrid. During October 2016, a new survey has been conducted whose outcome will be announced later in 2017. The cost estimates for this staff category in 2018-2019 have been based on the planned staffing level for the biennia, taking as reference the base and pensionable salary scales in force on 1 January 2017, statutory increments due, plus an adjusted provision for salary growth (price adjustment plus productivity growth of 0.05) of 1.0% for the possible annual increase in the cost of living. However, due to budgetary restrictions, staff costs in this category have been adjusted downwards which means not being able to fill 9 vacancies in this category during the biennium 2018-2019.

5. The estimated costs for General Service staff for 2018-2019 are based on the budgeted staffing level in this category. The salary scale for General Service officials is published by the ICSC and is expressed in euros. Since April 2004, the ICSC has determined the annual increases by reference to the Spanish cost of living index. The salary scale effective 1 October 2013 and amended on 1 October 2016 has been used to determine staff costs in this category, after making allowance for statutory increments and the 1.35 % annual provision for salary growth (price adjustment plus productivity growth of 0.05) in the cost of living for Madrid. This scale has been established by the United Nations on the basis of the results of the comprehensive survey carried out in Madrid in October 2013. Nevertheless,

as mentioned before, the staff cost in this category also had to be adjusted downwards which means not being able to fill 5 vacancies in this category during the biennium 2018-2019.

6. The combined effect of these budgetary adjustments in both categories amounts to EUR 2,634,000 for the period 2018-2019, EUR 1,310,000 in 2018 and EUR 1,324,000 in 2019. Therefore, in order to meet the proposed staff cost of EUR 20,350,000 for the period 2018-2019, EUR 10,050,000 in 2018 and EUR 10,300,000 in 2019, the adjustment have to be compensated through the non-filling of vacant positions by some 13% resulting in an effective decline in the staff strength on positions effectively filled.

7. The basis for calculating contributions to the United Nations Joint Staff Pension Fund (UNJSPF) is unchanged with respect to the period 2016-2017. In effect, of the total contribution rate of 23.7 per cent (the rate currently applicable in the UNJSPF), the two-thirds financed by the Organization will amount in this case to 15.8 per cent of pensionable remuneration for the financial years 2018 and 2019. It should be mentioned that the contribution to the fund must be in USD. If the USD continues to strengthen against the EUR, UNWTO's contribution to the Fund may result in significant additional costs.

8. For the purpose of the 2018-2019 budget, an increase of 1.0% for the Professional and higher categories and of 1.35 % for the General Service category increase of the staff health and accident insurance premium rates over the premium rate fixed for 2008 is expected in 2018-2019. As a result, the rate foreseen to be contributed by the Organization is equal to 7.67 per cent for 2018 and 2019 of gross staff remuneration.

9. The International Civil Service Commission (ICSC) in New York provides a monthly schedule of daily subsistence allowance (DSA) rates for those places where the United Nations has ongoing project activity or where officials of the Organization are obliged to visit. This allowance is intended to account for lodging, meals, transfers and other expenses of United Nations staff while on mission. The circular is revised monthly, by the 5th of the month, in response to exchange rate fluctuations, as well as on the basis of up-to-date hotel and restaurant data. No increase in these costs has been estimated for the 2018-2019 budget.

Annex III: Schedule of established posts

UNWTO proposes to continue with the approved 106 positions. The distribution for 2018-2019 maintains the total number of posts but with a variation of four more positions in the Professional and Higher categories and four less in the General Service category. As explained in the budget proposal, it will be necessary to maintain 14 vacancies unfilled on average or 13% of total posts, due to budgetary restrictions.

Staff posts evolution by category

31 March 2017

	Biennia				
	2010-2011	2012-2013	2014-2015	2016-2017	2018-2019
Total	106	106	106	106	106
Secretary-General (SG)	1	1	1	1	1
Deputy SG/Executive Directors	1	3	3	3	3
Assistant SG	1	0	0	0	0
Professional and higher categories	45	44	45	47	51
General services category	58	58	57	55	51

Acronyms

A/RES: General Assembly Resolution
AFMS : Affiliate Members
ASEB: After-Service Employee Benefits
ASHI: After-Service Health Insurance
BDE: Banco de España
BDFN: Budget and Finance
CE/DEC: Executive Council Decision
COMM: Communications and Publications
COSE: Conference Services
CPI: Consumer Price Index
CY: Current Year
DFR: Detailed Financial Rules
DMGT: Destination Management and Quality
DSA: Daily Subsistence Allowance
EC: Executive Council
ERP: Enterprise Resource Planning
ESDT: Ethics and Social Responsibility
EUR: Euro
FR: Financial Regulations
G: General Service category
GDP: Gross domestic product
GNI PC: Gross National Income per Capita
GNI: Gross National Income
GVLO: UNWTO Liaison Office at Geneva
HICP: Harmonized Index of Consumer Prices
ICSC: International Civil Service Commission
IMF: International Monetary Fund
INE: Instituto Nacional de Estadística de España
IRRM: Institutional Relations and Resource Mobilization
LGCO: Legal Counsel
OECD: Organization for Economic Co-operation and Development
OFTC: Office of Tourism and Culture
OFTP: Office of Tourism and Peace

OFTS: Office of Tourism, Sports and Mega Events
P: Professional and higher categories
PAYG: Pay-as-you-go approach
PY: Prior Year
RPAF: Regional Programme for Africa
RPAM: Regional Programme for the Americas
RPAP: Regional Programme for Asia and the Pacific
RPEU: Regional Programme for Europe
RPME: Regional Programme for the Middle East
SDGs: Sustainable Development Goals
SDTR: Sustainable Development of Tourism
SFPM: Special Field Projects
SG: Secretary General
STPP: Statistics, Trends and Policy
TECO: Technical Cooperation
THMS: Themis- Education and Training
UN: United Nations
UNJSPF: United Nations Joint Staff Pension Fund
UNWTO: World Tourism Organization
USD: United States dollar