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**GUIDELINES FOR DEVELOPING THE PROGRAMME OF WORK AND BUDGET
FOR THE PERIOD 2010-2011: ORIENTATION DEBATE AND PREPARATION
PROCEDURE**

Note by the Secretary-General

This document contains the recommendations made by the thirty-fifth meeting of the Programme Committee concerning the programme of work for the period 2010-2011.

**GUIDELINES FOR DEVELOPING THE PROGRAMME OF WORK AND BUDGET
FOR THE PERIOD 2010-2011: ORIENTATION DEBATE AND PREPARATION
PROCEDURE**

1. At the thirty-fifth meeting of the Programme Committee, the Director of Programme and Coordination (DPC) reminded that the procedure adopted for the preparation of the next Programme of Work. He then presented the results of the survey conducted among Member States regarding their priority areas for 2010/2011, as well as the conclusions of the debates held during the Regional Commission meetings and the 83rd session of the Executive Council.

2. The Committee held in-depth discussions on the interpretation of the survey results, and on how to best provide clear guidelines to the Secretariat for the preparation of the next programme of work.

3. Following a recommendation from the Regional Commission for Europe, the Committee agreed to establish two levels of activity: (a) worldwide activities, the results of which would be of interest to, and benefit all types of Members; and (b) specific activities for the regions, and even sub-regions whenever possible. These regional activities would be proposed by the Full and Associate Members of each region, with the assistance of the corresponding UNWTO Regional Representative. These regional activities will need to be transmitted to DPC at the beginning of November 2008 at the latest, and integrated in the general programme of work, taking special care to ensure coherence and create synergies between worldwide objectives and activities on the one hand, and those of a regional character on the other.

4. In addition, a complementary survey will be conducted, in the coming weeks, among Affiliate Members in order to enrich the results obtained from Full and Associate Members and make the programme of work a reflection of **all Members' needs**. Affiliate Members' priorities should be communicated to DPC by early November at the latest.

5. Taking into consideration the experience gained in the preparation and implementation of the current programme of work, and having heard the views of most members of the Committee and the suggestions they made, it was agreed that the Programme of Work 2010-2011 should include only two main strategic objectives: A) support Member States in the continuous development of their tourism sector; and B) ensure that this development is sustainable, from the economic, social, environmental and cultural points of view.

6. Objective A) should cover the following areas of activity:

- Human resource development: informing, training and building capacities of the workforce of tourism (public and private sectors)
- Improve competitiveness and excellence at tourism destinations, including image building, governance, product development, and response to crises
- Tourism satellite account, market intelligence and demand forecasting

7. Objective B) should cover the following areas of activity:

- Environmental issues, including climate change
- Poverty alleviation
- Ethical, social and cultural issues, including the Code of Ethics.

8. It was also agreed that such cross-cutting areas as communications, publications, knowledge dissemination, information, documentation, promotion of public-private partnerships, and the like –which in the current Programme of Work appear as separate strategic objectives (C and D) – are actually instruments and tools in the work of the Organization, rather than strategic programme activities. Therefore, they should be treated as such in the next Programme and be utilised in all areas of activity.

9. Within this framework, the detailed priorities expressed by Members through the survey and in subsequent consultations at regional levels should, in the Committee's opinion, be reflected in the UNWTO budget and human resource allocations to each area of activity. This means that the higher the priority the higher the budget and man-months allocation.

10. Additionally, the Committee suggested that some of the regional or sub-regional activities could be co-funded with the interested Member States or with the corresponding regional organizations. Other activities, such as technical cooperation projects, would continue to be funded by extra-budgetary resources from other financial sources (UNDP and other UN agencies, voluntary contributions from some governments, foundations, etc.).

11. The Committee encouraged the Secretariat to give higher priority to programmes and activities in which UNWTO has a leveraging power due to its unique, worldwide intergovernmental position and its historical expertise. This effort should result in practical, clearly identifiable deliverables, conceived for the use and benefit of a large majority of Members, taking into account their geographical location and/or the level of development of their tourism industry.

12. As reiterated by the Executive Council and the Regional Commissions, the Programme of UNWTO should concentrate in areas in which it can make a difference, and in each area, on a reduced number of clear actions, seeking synergies, financially and technically, with external partners (private sector, other UN agencies, academic sector, etc.). The Programme of Work should also allow a degree of flexibility in order to respond to unexpected events or some imperative needs expressed by Members during its execution.

13. Finally, the Members of the Programme Committee expressed their satisfaction regarding the work accomplished by the Secretariat in this matter and asked the Secretariat to share the work in progress with them, so that each individual Committee member can also contribute to the elaboration of the next programme of work, before it is submitted for discussion at the next PC meeting.