



Executive Council

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General programme of work and budget for 2014-2015

(a) Report of the Programme and Budget Committee

Addendum 1: Budgeted areas of work and correspondence with programmes

1. In accordance with paragraph 15(a) of the Report of the Programme and Budget Committee, CE/95/5(a), the following additional information is provided.

| Areas of work | Activities / outputs | Strategic objective | Estimated budget (*1,000 euros) |
|-----------------------|--|---------------------|---------------------------------|
| Liaising with Members | Liaising with Member States in the different regions (Full, Associate and Affiliate), creating appropriate fora, ensuring a geographically balanced repartition of UNWTO activities, and establishing relations with non-member States in order to integrate them within the Organization. | AB | 1,248 |



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| Compilation and international comparability of tourism statistics | <p>Compendium of Tourism Statistics</p> <p>Translating the methodological framework into practical guidance for countries: International Recommendations for Tourism Statistics Compilation Guide (IRTS 2008), with special focus on employment</p> <p>Advancing the methodological framework: measurement and analysis of tourism at the sub-national level (domestic tourism) in line with the IRTS 2008 for guidance and services to MS</p> <p>Permanent cooperation on statistics in UN system</p> <p>Dissemination of knowledge: Issue Paper series and e-learning courses</p> | A | 220 |
| Tourism Satellite Accounts (TSA) | National (extra-budgetary funded) and Regional Capacity-building Programmes on TSA | A | 100 |
| Tourism Trends | <p>UNWTO World Tourism Barometer (6 issues/year)</p> <p>Follow-up on 2030</p> <p>ETC/UNWTO Joint Research Programme: Tourism outbound studies, etc.</p> | A | 140 |
| Product development and marketing | <p>ETC/UNWTO Joint Research Programme: segment studies (health tourism), e-marketing, etc.</p> <p>Generalizing lessons learnt through the Silk Road and creating knowledge, expertise and guidelines regarding all routes</p> | A | 200 |
| Travel facilitation | <p>Advocating for visa facilitation as a growth vector for tourism</p> <p>Study on entry formalities and visa, focussing on procedures</p> | A | 50 |
| Taxation | Intelligent taxation, raising awareness of the need to evaluate the economic impact of the raise or introduction of new taxes on travel and tourism: assessment of the impact of changes in fiscal policies in tourism | A | 50 |

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| Connectivity/aviation policies | Raising awareness of the importance of a closer relationship between tourism and aviation as to ensure mutual benefits: improving tourist flows, quality of infrastructures for a better tourist experience, etc. | A | 50 |
| Affiliate Members and Knowledge Network | Managing the Secretariat of the Affiliate Members Coordinating the UNWTO Knowledge Network in order to assist the UNWTO Member States to promote competitiveness, sustainability and global strategic development in the tourist sector | AB | 120 |
| Tourism for development | Guidelines and capacity-building for Member States to enhance their capacity in raising funds for development through tourism (extra-budgetary funds) | AB | 505 |
| | Identifying, implementing and reviewing field technical cooperation projects | AB | |
| | Developing UNWTO training products (courses) and other specific educational actions for Member States in the field | AB | |
| Destination management and quality | Enhance quality at tourism destinations: standards, guidance, etc. | AB | 105 |
| Ethics, social dimension and protection of tourists and tourism providers | Implementing and disseminating the Code of Ethics, and supporting the work of the World Committee on Tourism Ethics and awareness-raising initiatives for private tourism stakeholders in Corporate Social Responsibility Supporting and promoting the Campaign for the Protection of Children Follow-up and promotion of studies, as well as development of corresponding technical products: Accessible tourism destinations for persons with disabilities, Tourism and Intangible Cultural Heritage, UNWTO/UN Women study on gender etc. | B | 165 |
| | Follow-up on the draft UNWTO Convention on the Protection of tourists and tourism providers | A | |

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| Sustainable Development of Tourism as the backbone of every tourism activity and industry | Multiplying Sustainable Tourism Observatories Moving tourism higher on the sustainable development agenda: UNWTO-led UN Steering Committee on Tourism for Development, the Global Partnership for Sustainable Tourism (GSTP), the Global Sustainable Tourism Council (GSTC), etc. | B | 162 |
| Tourism, energy and climate change | Practices and guidance on tourism, energy and climate change: mitigation and adaptation Follow-up on the Hotel Energy Solutions Initiative | B | 60 |
| Institutional/corporate relations and resource mobilization for development through tourism | Consolidating UNWTO's resource mobilization strategic framework, in cooperation with the European Commission, the UN system and other international or bilateral partners. | AB | 500 |
| Communication and networking/ Information to Members and General Public | Use of the tourism fairs worldwide as tribunes for the promotion of tourism and platforms for networking and PPP initiatives. Production of UNWTO publications and management of the elibrary. UNWTO Annual Report, World Tourism Days, press conferences, press releases, factsheets, material for UNWTO website and any activities that will contribute to informing Members and the general public Maintenance and development of UNWTO website | AB | 455 |
| Statutory meetings | Preparing the statutory meetings of the Organization, including documents, translation, interpretation and all related logistical aspects | AB | 310 |
| Management | Management includes the Offices of the Secretary-General, of the Executive Directors and the Director of Administration | AB | 572 |
| TOTAL (non-staff only) | | | 5,012 |

Budget correspondence between programmes and areas of work (non-staff only)

| Areas of work | RPAF | RPAM | RPAP | RPEU | RPME | SDTR | TCSV | STSA | AFMS | KWNT | TTMK | ICRS | DMGT | ESDT | FSFP | THMS | COMM | CONF | MNGT | Budget | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|
| Liaising with Members | 302 | 302 | 302 | 171 | 171 | | | | | | | | | | | | | | | | 1248 |
| Compilation and international comparability of tourism statistics | | | | | | | | 220 | | | | | | | | | | | | | 220 |
| Tourism Satellite Accounts (TSA) | | | | | | | | 100 | | | | | | | | | | | | | 100 |
| Tourism Trends | | | | | | | | | | | 140 | | | | | | | | | | 140 |
| Product development and marketing | | | | | | | | | | | 120 | | | 80 | | | | | | | 200 |
| Travel facilitation | | | | | | 30 | | | | | 20 | | | | | | | | | | 50 |
| Taxation | | | | | | 30 | | | | | 20 | | | | | | | | | | 50 |
| Connectivity/aviation policies | | | | | | 30 | | | | | 20 | | | | | | | | | | 50 |
| Affiliate Members and Knowledge Network | | | | | | | | | 40 | 80 | | | | | | | | | | | 120 |
| Tourism for development | | | | | | | 200 | | | | | | | | | 305 | | | | | 505 |
| Destination management and quality | | | | | | | | | | | | | 105 | | | | | | | | 105 |
| Ethics, social dimension and protection of tourists and tourism providers | | | | | | | | | | | | | | 105 | | | | | 60 | | 165 |
| Sustainable Development of Tourism | | | | | | 140 | | | | | | 22 | | | | | | | | | 162 |
| Tourism, energy and climate change | | | | | | 40 | | | | | | 20 | | | | | | | | | 60 |
| Institutional/corporate relations and resource mobilization for development through tourism | | | | | | | | | | | | 500 | | | | | | | | | 500 |
| Communication and networking/ Information to Members and General Public | | | | | | | | | | | | | | | 205 | | 250 | | | | 455 |
| Statutory meetings | | | | | | | | | | | | | | | | | | | 310 | | 310 |
| Management | | | | | | | | | | | | | | | | | | | | 572 | 572 |
| Budget | 302 | 302 | 302 | 171 | 171 | 270 | 200 | 320 | 40 | 80 | 320 | 542 | 105 | 105 | 285 | 305 | 250 | 310 | 632 | 5012 | |
| Programmes | RPAF | RPAM | RPAP | RPEU | RPME | SDTR | TCSV | STSA | AFMS | KWNT | TTMK | ICRS | DMGT | ESDT | FSFP | THMS | COMM | CONF | MNGT | | |