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UNITED NATIONS EDUCATIONAL, SCIENTIFIC AND CULTURAL ORGANIZATION

CONVENTION CONCERNING THE PROTECTION OF THE WORLD CULTURAL AND NATURAL HERITAGE

WORLD HERITAGE COMMITTEE

Twenty-third session
Marrakesh, Morocco
29 November – 4 December 1999

Item 14 of the Provisional Agenda : Examination of the World Heritage Fund and approval of the budget for 2000, and presentation of the Provisional Budget for 2000

SUMMARY

In accordance with the Financial Rules of the World Heritage Fund, Article 4.1, the resources of the Fund can only be used for activities defined by the World Heritage Committee. In this document, the World Heritage Centre presents the proposed budget for the World Heritage Fund for 2000 and the provisional budget for 2001.

Decision required: In taking note of the accounts of the World Heritage Fund for 1998 approved by the Comptroller and the provisional accounts of the World Heritage Fund as at 30 September 1999, the Committee is requested to decide upon the budgetary ceiling for 2000 and to allocate within this budget the credits to the different budgetary lines. The Committee is also requested to examine and approve the work plan for 2000 and to comment upon the provisions for 2001.

The Committee is also requested to examine the situation of the World Heritage Fund and the mandatory and voluntary contributions, particularly their minimum rate and the means to implement them to improve the availability of financial resources for example, for inscribed sites through seeking co-operation agreements with international and regional institutions for the financing of development activities.

I. INTRODUCTION

I.1 At its twenty-second session (Kyoto, 30 November-5 December 1998), the World Heritage Committee congratulated the Secretariat for its efforts to improve the financial management of the World Heritage Fund. The Committee took due note of the creation of a data base for the monitoring of international assistance as well as preparations for the establishment of an information management system for its overall work.

I.2 The Committee also examined two aspects of the management and use of the World Heritage Fund. It then requested that:

(i) the Secretariat envisage an integrated planning of international co-operation by country and site rather then by type of activity so as to allow for an optimal and efficient implementation of the recommendations resulting from the different Global Strategy studies and meetings;
(ii) improvements be made to the presentation of the budget so that it can incorporate in one document all the information presented to the Committee and that the structure of the document is compatible with that of the budget.

I.3 The Secretariat began to introduce an integrated approach in its co-operation work with the States Parties and this has produced an improvement to the presentation of this document. In particular it should be noted that:

(i) Several States Parties informed the Secretariat that they wished to establish a medium-term co-operation programme for their world heritage. In some cases, preliminary drafts of the programme have been approved. The next exercise for the submission of peridoic reports should provide the necessary elements to elaborate such medium-term co-operation programmes.
(ii) Whereas substantial extrabudgetary resources are beginning to be received by the Secretariat for on-site co-operation, the development of long-term projects may be envisaged rather than the accustomed limited action financed from the World Heritage Fund.
(iii) Funds foreseen for preparatory assistance were totally approved and allocated within the first six months which is the proof of a more dynamic attitude towards those countries under-represented on the World Heritage List.
(iv) In Chapter V of the budget of the World Heritage Fund, (Documentation, Information and Education) for the Information Activities, priority was given to World Heritage in Danger.

(v) This document presents more budgetary details and cross references with the themes or programmes (an overall financial table allocating amounts to countries, sites or a theme is reproduced, in accordance with information available at the time of the preparation of this document).

As well as this introduction, this document comprises the following parts:

II. Accounts of the World Heritage Fund:
. Table 1 - « Programme of allocations and expenses for the period 1 January to 30 September 1999 for the World Heritage Fund »
. Table 2 - « World Heritage Fund: implementation rate and budgetary proposals for 2000 and 2001 ».

III - Extrabudgetary provisions and promotional and education activities income in 2000;

IV - Action Plan for 2000 and provisional budget for 2001.

Annex I - ICOMOS Draft Work Plan and Budget for 2000
Annex II - IUCN Draft Work Plan and Budget for 2000
Annex III - ICCROM Proposed Work Plan and Budget for 2000;
Annex IV - a) - World Heritage Fund accounts as at 31 December 1998;
b) - detailed financial statement of activities of the World Heritage Fund as at 31 December 1998 (by chapter and region).
Annex V World Heritage Fund accounts and contributions received as at 30 September 1999.

II. ACCOUNTS OF THE WORLD HERITAGE FUND

II.1 After examination of the financial situation as at 30 September 1999 and taking into consideration the proposals of the twenty-first session of the Committee to reduce the available and non-utilised resources, the Secretariat recommended for 2000 an increase of three hundred and twenty-four thousand United States dollars (US$ 324,000) in comparison to the 1999 budget and of two hundred thousand United States dollars (US$ 200,000) in comparison to the provisional budget proposed for 2000 by the twenty-second session of the World Heritage Committee (Kyoto, December 1998) over and above the «Promotional Activities» and extrabudgetary resources which are presented separately.

II.2 This represents an increase for 2000 of 7% in comparison to the budget approved for 1999 (US$ 5,000,000 instead of US$ 4,676,000, excluding funds allocated for promotional activities). **The total budget proposed for the World Heritage Fund (including funds for promotional activities) for 2000 is US$ 5,156,000.**

II.3 Furthermore, the Secretariat proposes that to respond to requests for assistance in the case of natural and catastrophies, the **Emergency Reserve Fund**, be reapprovisioned up to the amount of US$ 600,000 as of 1 January 2000, eg. equal to the amount approved for 1999, and which has been totally allocated.

II.4 In examining these proposals, the Committee will note that the mandatory contributions evaluated for 1999 will amount approximately to US$ 2,100,000, that the voluntary contributions will amount to approximately US$ 1,260,000 and that the total of all other income will amount[1] approximately to US$ 471,000. The implementation of this budget will therefore reduce the reserves to approximately US$ 1,325,000, excluding the increase in the Emergency Reserve Fund and to maintain it at US$ 600,000. The approval of this budget will reduce the budgetary functioning resources to US$ 800,000.

II.5 In order to maintain a strict and prudent management, taking into account the continuing difficulties of arrears, the Secretariat proposes that the proposed budget for 2000 be firmly

[1] Of which US$ 315.000 of estimated interests and US$ 156.000 of income from medias and publishers.

maintained at five million US dollars (US$ 5,000,000) excluding the replenishing of the Emergency Reserve Fund, the extrabudgetary funds and those for promotional activities.

II.6 With regard to contingency the Reserve an amount of two million US dollars was established by a decision of the seventeenth session of the Committee (Cartagena, 1993). This Reserve should be maintained at its present level because of the world financial situation and because the budget proposed for 2000 is above the income foreseen for this year.

II.7 The following table (Table 1) presents the state of allocations and expenses for the period 1 January to 30 September 1999 of the World Heritage Fund. A revised version of this state of accounts, as at 31 October 1999, will be presented during the twenty-third session. Table 2 presents the implementation rate for the preceding years and the budget proposals for 2000 and 2001.

Table 1 – WORLD HERITAGE FUND – Programme allocations and disbursements for the period 1 January to 30 September 1999 (in US dollars)

	Allocation	Disbursements	Unliquidated Obligations	Total Expenditure	Unobligated Balance
Chapter I					
Attendance of experts to statutory World Heritage meetings	70 000	34 034	2 164	36 198	33 802
Extraordinary session of WHC	30 000	16 222	3 180	19 402	10 598
Development of an information management system	60 000	2 979	57 000	59 979	21
Evaluation of international assistance	40 000	-	-	-	40 000
Co-ordination with other Conventions, Programmes, etc	25 000	22 754	2 162	24 916	84
Sub-Total Chapter I	225 000	75 989	64 506	140 495	84 505
Chapter II					
Global Strategy	213 000	36 598	75 828	112 426	100 574
Advisory Services	762 000	516 000	233 750	749 750	12 250
Sub-Total Chapter II	975 000	552 598	309 578	862 176	112 824
Chapter III					
Preparatory assistance	300 000	121 255	145 613	266 867	33 133
Technical co-operation	1 245 000	322 217	413 292	735 509	509 491
Training	981 000	204 105	507 295	711 400	269 600
Promotional activities at sites	100 000	43 566	49 068	92 634	7 366
Sub-Total Chapter III	2 626 000	691 143	1 115 267	1 806 410	819 590
Chapter IV					
Reactive monitoring	195 000	84 414	65 816	150 230	44 770
Preparation of methodology	15 000	7 106	7 576	14 682	318
Support to States Parties for periodic reporting					
Africa	60 000	11 056	25 870	36 926	23 074
Arab States	45 000	39 027	5 880	44 907	93
Europe	40 000	22 880	17 072	39 952	48
Asia & Pacific	60 000	11 621	45 747	57 368	2 632
Latin America and the Caribbean	50 000	11 991	19 460	31 451	18 549
Sub-Total Chapter IV	465 000	188 096	187 421	375 516	89 484
Chapter V					
Documentation	35 000	27 031	5 741	32 772	2 228
Information material	155 000	64 375	28 144	92 519	62 481
Internet and WHIN	75 000	36 926	9 738	46 664	28 336
Medias and publishers	10 000		10 000	10 000	
Education	90 000	66 164	23 836	90 000	
Production of explanatory note	20 000				20 000
Sub-total Chapter V	385 000	194 496	77 459	271 955	113 045

Table 1 – WORLD HERITAGE FUND – Programme allocations and disbursements for the period 1 January to 30 September 1999 (in US dollars) (Cont'd)

	Allocation	Disbursements	Unliquidated Obligations	Total Expenditure	Unobligated Balance
Total CHAPTERS I-V	**4 676 000**	**1 702 321**	**1 754 231**	**3 456 552**	**1 219 448**
Emergency reserve fund	600 000	116 171	349 689	465 860	134 140
TOTAL	**5 276 000**	**1 818 492**	**2 103 920**	**3 922 412**	**1 353 588**
Earmarked activities					
Promotion	247 012	35 619	23 921	59 540	187 472
Others	604 529	123 647	75 578	199 225	405 304
Total earmarked activities	851 541	159 266	99 499	258 765	592 776
TOTAL GENERAL	**6 127 541**	**1 977 758**	**2 203 419**	**4 181 177**	**1 946 364**

Table 2 – World Heritage Fund : Implementation rate in 1997, 1998 and at 30/09/99 and budget proposals for 2000 and 2001 (US$)

Chapters and components	Approved Budget 1997	t°end 1997	Approved Budget 1998	t° end 1998	Approved Budget 1999	t° end Sept 99	Budget proposal 2000	Provisional Budget 2001
Chapter I – Implementation of the Convention								
Participation in statutory meetings	80 000	63%	80 000	100%	70 000	52%	60 000	70 000
Extraordinary session of the WHC					30 000	65%		
Working group for World Heritage Strategic Planning							10 000	10 000
Working Group for the Revision of the Operational Guidelines							15 000	0
Financial and Management Review and Consultative Body	120 000	91%	50 000	28%	0	0%	0	
Development of an Information Management System	0	0%	0	0%	60 000	100%	125 000	135 000
Cartography (NB: EXB financed)							0	0
Evaluation of international assistance	0	0%	0	0%	40 000	0%	40 000	0
Co-ordination with other Conventions, Programmes, etc.	0	0%	30 000	81%	25 000	100%	45 000	45 000
Sub-total Chapter I	**200 000**	**80%**	**160 000**	**74%**	**225 000**	**62%**	**295 000**	**260 000**
Chapter II – Establishment of the World Heritage List								
Global Strategy	100 000	100%	243 000	100%	213 000	53%	248 000	250 000
Advisory Services:								
ICOMOS	350 000	100%	327 000	100%	407 000	100%	435 000	420 000
IUCN	247 000	100%	237 750	100%	325 000	100%	325 000	300 000
Others	35 000	0%	40 000	63%	30 000	59%	40 000	35 000
Sub-total advisory services	632 000	95%	604 750	98%	762 000	98%	800 000	755 000
Sub-total Chapter II	**732 000**	**95%**	**847 750**	**98%**	**975 000**	**88%**	**1 048 000**	**1 005 000**

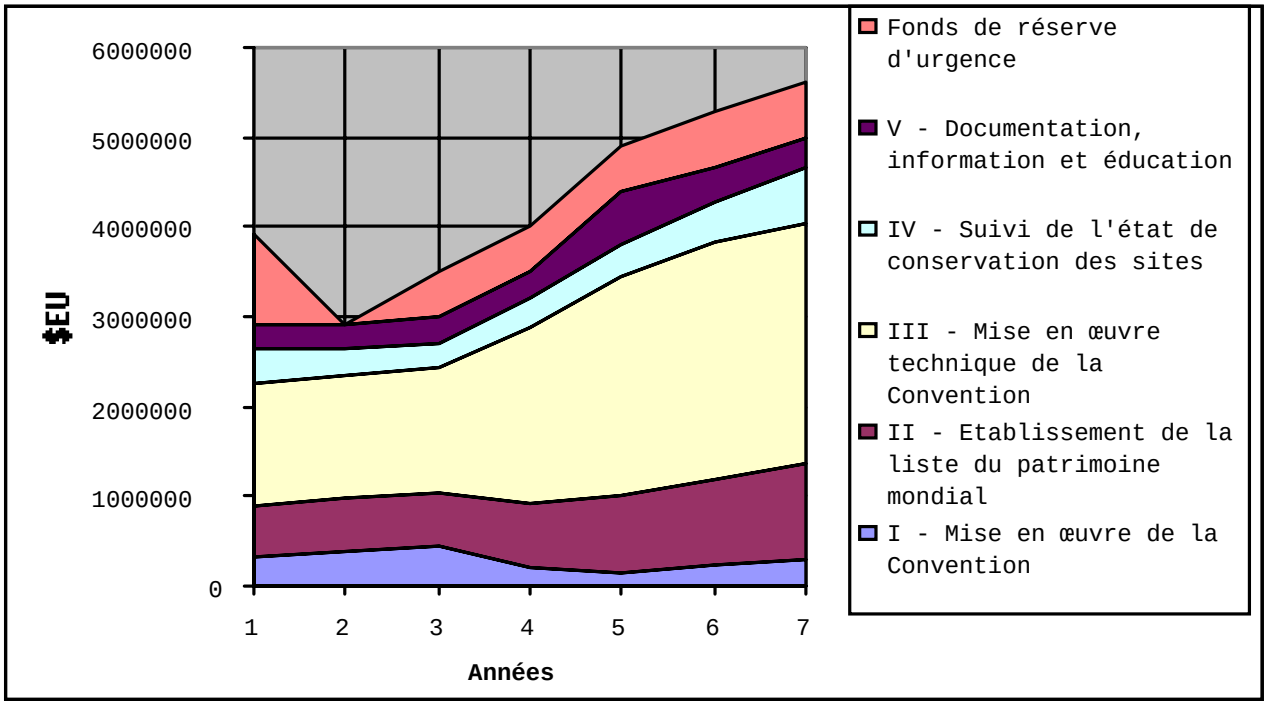
Chapters and components	Approved Budget 1997	t° end 1997	Approved Budget 1998	t° end 1998	Approved Budget 1999	t° end Sept 99	Budget proposal 2000	Provisional Budget 2001
Chapter III – Technical Implementation of the Convention								
Preparatory Assistance	300 000	53%	300 000	79%	300 000	89%	325 000	350 000
Technical Co-operation	900 000	88%	1 032 500	81%	1 245 000	59%	1 245 000	1 250 000
Including IUCN/WHC							*60 000*	
Africa 2002 - Nature								
Training	745 000	86%	982 500	90%	981 000	73%	980 000	985 000
Including ICCROM	*n.a.*	*n.a.*	*p.m.*	*n.a.*	*241 000*		*127 325*	
Including IUCN	*n.a.*	*n.a.*	*32 400*	*n.a.*	*30 000*		*30 000*	
Including training activities for the preparation of the monitoring reports	*n.a.*	*n.a.*	*n.a.*	*n.a.*	*50 000*			
Africa 2009							*80 000*	
Support to promotional activities at sites	0	0%	125 000	100%	100 000	93%	100 000	100 000
Sub-total Chapter III	**1 945 000**	**82%**	**2 440 000**	**85%**	**2 626 000**	**69%**	**2 650 000**	**2 685 000**
ChapterIV – Monitoring the state of conservation of sites								
Reactive monitoring	80 000	54%	120 000	100%	195 000	77%	201 500	200 000
Including ICOMOS					*60 000*		*60 000*	
Including IUCN					*45 000*		*56 500*	
Support to States Parties for submission of periodic reports:								
Methodology development and preparation of information	0	0%	25 000	0%	15 000	98%	22 500	20 000
Support to States Parties of the Region selected by the Committee (Article 29)								
Technical co-ordination of submission							35 000	35 000
Africa	67 000	63%	65 000	100%	60 000	62%	77 000	130 000
Arab States	46 000	152%	35 000	100%	45 000	100%	140 000	40 000
Asia and Pacific	49 000	157%	45 000	100%	60 000	96%	85 000	90 000
Europe and North America	35 000	87%	25 000	94%	40 000	100%	55 000	40 000
Latin America and the Caribbean	48 000	67%	45 000	30%	50 000	63%	55 000	40 000
Sub-total monitoring support	245 000	99%	240 000	76%	270 000	83%	447 000	375 000
Sub-total Chapter IV	**325 000**	**88%**	**360 000**	**84%**	**465 000**	**81%**	**671 000**	**595 000**

Chapter and components	Approved Budget 1997	t°end 1997	Approved Budget 1998	t° end 1998	Approved Budget 1999	t° end Sept 99	Budget proposal 2000	Provisional Budget 2001
Chapter V – Documentation, Information and Education								
Documentation	55 000	93%	38 000	100%	35 000	94%	38 000	40 000
Information material	132 000	99%	165 000	98%	155 000	60%	140 000	150 000
Production and distribution of an explanatory note on the implementation of Article 29	0	0%	0		20 000	0%	0	0
Internet and WHIN	44 000	107%	70 000	100%	75 000	62%	70 000	75 000
Media and publishers	2 000	0%	10 000	107%	10 000	100%	8 000	8 000
Education	65 000	106%	70 000	100%	90 000	100%	80 000	80 000
Sub-total Chapter V	**298 000**	**100%**	**353 000**	**99%**	**385 000**	**71%**	**336 000**	**353 000**
TOTAL ANNUAL BUDGET OF THE WHF	**3 500 000**	**87%**	**4 160 750**	**89%**	**4 676 000**	**74%**	**5 000 000**	**4 898 000**
Emergency Reserve Fund	**500 000**	**66%**	**500 000**	**50%**	**600 000**	**78%**	**600 000**	**600 000**
Promotional Activities and services for these activities	0	0%	226 333	26%	150 000	40%	156 000	150 000
GRAND TOTAL	**4 000 000**		**4 887 083**		**5 426 000**		**5 756 000**	**5 648 000**

It is also requested from the Committee to approve in favour of ICSU, from the Operating Reserves of the Fund and exceptionally, an amount of US$ 61,000 to cover the costs of the completion of the follow-up of the 3rd Extraordinary session of the Committee on Kakadu National Park (Australia).

Evolution of the Repartition of Funds by Budget Chapter

Chapters	1994	1995	1996	1997	1998	1999	2000
I – Implementation of the Convention	320000	400000	440000	200000	160000	225000	295000
II – Establishment of the World Heritage List	560000	592000	592000	732000	847750	975000	1048000
III – Technical Implementation of the Convention	1380000	1352000	1410000	1945000	2440000	2626000	2650000
IV – Monitoring the state of conservation of sites	380000	308000	260000	325000	360000	465000	671000
V – Documentation, information and education	270000	268000	298000	298000	579333	385000	336000
Emergency Reserve Fund	1000000		500000	500000	500000	600000	600000



The evolution in the implementation of the budget of the World Heritage Fund shown in Table 2, excluding income from promotional activities and extrabudgetary sources, is as follows:

Year	Budget	Amount	Annual rate of increase of the budget (in %)	Implementation rate (in %)	Ratio WHF-Established Professional posts	Ratio WHF/Total Established Postes (P and GS)
1997*	Chapters I to V	3 500 000	16,6	87	203 000	121 800
	Emergency funds	500 000	0	66	22 000	13 200
	Total	4 000 000	14,2		225 000	135 000
1998	Chapters I to V	4 160 750	18,8	89	246 871	148 123
	Emergency funds	500 000	0	50	16 666	10 000
	Total	4 660 750	16,5		263 537	158 123
1999**	Chapters I to V	4 676 000	12,3	74	277 443***	166 465***
	Emergency funds	600 000	20	78	31 200	18 720
	Total	5 276 000	13,2		308 643	185 185
2000	Chapters I to V	5 000 000	6,9	n.a.		
	Emergency funds	600 000	0	n.a.		
	Total	5 600 000	6,1			

(*) in 1997, 7 members of the general service staff and one professional of the Centre had temporary contracts. This situation was regularised on 1 January 1998.

(**) as at 30 September 1999. In 1998, and for the same period, the rate of implementation was 73% for Chapters I to V and of 50% for emergency assistance. This signifies that end-1999, the implementation rate will be very similar to that of 1998.

(***) Ratios established on the basis of an implementation rate equal to that of 1998 and retaining the established post DIR/WHC.

As was already foreseen during the twenty-second session of the Committee in December 1998, the annual increase of the World Heritage Fund, strong until 1999, is beginning to slow down. Funds will not continue to increase as of 2001 unless the mandatory and voluntary contributions of the States Parties are reviewed and increased, with a minimum ceiling that would render the minimal contributions (US$ 27) more realistic.

At the same time, it is becoming difficult to have a greater implementation rate when the annual increase cannot continue unless there is an increase in the number of staff of the Centre to correspond to that of the budget of the World Heritage Fund. Between 1996 and 2000, the Fund (excluding the Emergency Reserve) will have increased by US$2,100,000, that is an average annual increase of nearly 17%. The number of established posts (including the temporary ones before 1998 and associate experts) has increased from 14 professionals (of which 4 are associate experts) and 10 general service staff, totalling 24 in 1996, to 16 professionals (of which 4 associate experts) and 10 General Service staff, totalling 26 in 2000. This represents an annual increase of 5%, explaining the high increase of the ratio « WHF Staff Budget » shown in the above table.

It should be noted here that staff and regular budget requests formulated by the Centre in the preparation of the 30 C/5 have not been retained, notably the increase in the number of posts.

III. EXTRABUDGETARY RESOURCES AND INCOME FOR PROMOTIONAL AND EDUCATIONAL ACTIVITIES FOR 2000 FOR WORLD HERITAGE

III.1 Extrabudgetary resources

In 1999, an important increase in extrabudgetary resources for world heritage occurred whilst undertakings for funding world heritage activities also continued to progress. The extrabudgetary resources described hereafter only represent a small part of the funds allocated throughout the world to world heritage : it concerns solely those funds paid to the UNESCO World Heritage Centre.

In this part, the following funding will not be presented due to lack of information :

- Within UNESCO, work undertaken by the Sectors of Culture, Science and Social Sciences. The participation of the Education Sector, which is involved in the special education programme for youth and heritage, is presented in Section III.
- The international and regional development banks (The World Bank Group, European Investment Bank, BERD, Arab Fund for Economic and Social Development, Islamic Bank, African Development Bank, Interamerican Bank, Asia Development Bank, UNDP projects of which the Secretariat is not aware, etc.) with financial contributions having direct impact on world heritage and are becoming more and more important.
- Direct bilateral co-operation.

The financial contributions received or approved in 1999 are presented below by Objective :

Direct financial contributions

Objective	Source	Amount in US$
Conception and establishment of a computerised information and management system	Finland United Kingdom United States of America	19.684 16.000 25.000
	Total	60.684
Training of natural heritage site managers in Africa	United States of America	66.798
Particpation of African experts to the 23rd session of the World Heritage Committee	*Norway*	*10.166*
Contribution to Phase III of the Maison du patrimoine – Information Centre for the World Heritage site Luang-Prabang	France (Région Centre)	50.000
Contribution to World Heritage activities	China	20.000
National contribution to the revitalisation programme of the site of Islamic Cairo (1999)	Egypt	120.000

Objective	Source	Amount in US$
Strategic approach of the role of world heritage in the national development process of Egypt	UNDP	90.000
Contribution towards preparatory assistance for under-represented countries	Japan (Funds-in-trust)	300.000
Improving the universality of the Convention and the representativity of the World Heritage List	Italy (Funds-in-trust)	500.000
Organization of a meeting for the implementation of the Convention : designation and management plans for transborder properties	France (Funds-in-trust)	45.000
Programme Africa 2009	NORAD SIDA Norwegian Ministry for Environment	70.000 100.000 30.000
	Total	200.000
Contribution for the implementation of the Convention	Technical University of Delft (The Netherlands)	15.750
Control and eradication of invasive species : a necessary condition for conserving the endemic biodiversity of the Galapagos Islands World Heritage site.	United Nations Foundation	500.000
Biodiversity conservation in regions of armed conflict : protecting the World Natural Heritage sites in the Democratic Republic of the Congo	United Nations Foundation	1.000.000
Special Project for the participation of young people in the preservation and promotion of world heritage	Rhône Poulenc Foundation (France) – Prévue NORAD (Norway) Provisional	75.000 290.000
	Total	365.000

TOTAL[2]	**3.372.706**

In the natural heritage field, **a major partnership has been established with the United Nations Foundation** with a donation of US$ 1 billion provided by CNN's Chief Executive Officer to support activities benefiting UN sponsored causes. The Centre, with partner organizations, has designed and developed two projects in 1999 which have been approved for funding by the UNF :

- Control and eradication of invasive species : a necessary condition for conserving the endemic biodiversity of the Galapagos Islands World Heritage site. A 4-year project developed jointly by the Centre and the Charles Darwin Foundation (CDF) for a total of US$ 3,999,850 approved by the UNF Board of Governors in May 1999. Of the total sum approved, US$ 1,999,850 will be a grant and the balance of US$ 2,000,000 a challenge grant; i.e. the UNF will provide US$ 1 million subject to the Centre and CDF raising the other million. The Project document has been signed by the Government, UNESCO and UNFIP (United Nations Fund for International

[2] This amountb does not include the funding of 4 associate experts posts (Austria, Germany, Italy, Japan) amounting to US$ 340.000/year and the expected income from the medias and the publishers (US$156.000).

Partnerships; the UN New York based unit responsible for managing UNF grants). The Centre is awaiting the transfer of funds from UNF/UNFIP to UNESCO to begin project execution.

- Biodiversity conservation in regions of armed conflict : protecting the World Natural Heritage sites in the Democratic Republic of the Congo. A 4-year project developed in response to the recommendation of the twenty-third session of the Bureau in July 1999 requesting the Centre to co-operate with IUCN and the Task Force - ICCN (DRC), GTZ (Germany) and a consortium of conservation NGOs including WWF, International Rhino Foundation (IRF), Wildlife Conservation Society (WCS) and Gilman International Conservation (GIC) - to raise extrabudgetary resources for the protection of the World Natural Heritage in the DRC. In November 1999, the UNF approved US$ 4,186,600 of which US$ 2,895,912 is an outright grant and US$ 1,290,688 to be raised from alternative sources. The Centre is awaiting written confirmation of the approval to finalise the project document and its signing by the State Party, UNFIP and UNESCO and initiate project execution as soon as possible in the year 2000.

Direct contributions

Article 13, paragraph 7, concerns the Committee's co-operation with international and national organizations, governmental and non-governmental, having similar objectives to this Convention. Furthermore, Article 56 of the « Operational Guidelines for the implementation of the Convention » requires that States Parties inform the Committee of major works which might have an impact on a site on the World Heritage List.

For its part, the World Heritage Fund only represents a part of the funds used within UNESCO for world heritage. The Culture Sector mainly, but also the Sectors of Science and Social Sciences contribute funds from their Regular Programme budgets and extrabudgetary resources for world heritage. The World Heritage Centre has tried to ascertain the amounts involved and their use but this has not been possible, largely due to lack of staff time.

The financial resources transiting through UNESCO for world heritage represent a very small part of the resources of the international community devoted to this end. The United Nations Development Programme and, over recent years, the international and regional development banks finance projects in the cultural and natural heritage fields which have an important impact on the inscribed sites.

To take an example, the projects being finalised or under implementation with funding from The World Bank and regional banks and which concern cultural or natural heritage are[3]

[3] Source : UNESCO/BER

a) Examples of cultural heritage projects :

Country	Title and description of project	Status in Bank	Amount (in millions of US$)	Technical assistance requirements	State of co-operation with UNESCO
Lebanon World Bank	*Cultural heritage and Tourism Development* in Baalbeck, Beirut, Byblos, Saida, Tripoli and Tyre.	Project preparation underway	30,0	To be determined	Contact with WHC and the UNESCO Office in Beirut
Morocco World Bank	*Fez Historic City Rehabilitation* environmental upgrading, provision of urban infrastructure and community facilities, implementing heritage conservation strategy	Project approved 29/10/98	15,5		UNESCO (CLT/CH) is member of the Monitoring Committee
Tunisia World Bank	*Cultural Heritage Management* Conserve and promote Tunisia's cultural heritage, increasing the contribution of heritage to the economy.	Project preparation underway	25,0	Selection of consultants in progress	Joint donors' meeting by WB and UNESCO (CLT/CH)
Yemen World Bank	*Cultural Heritage* Covers three World Heritage cities ; establishment of institutional framework, conservation, development of compatible economic activities.	Project Document to be sub-mitted to the Bank Council	15,0		Possibility of co-operation discussed in February 1999 between CLT/CH and the WB
Ethiopia World Bank	*Ethiopia Cultural Project* Site planning and conservation in Gondar and Axum, inventory and documentation in Amhara and Tigré and development of handicrafts in Axum, Gondar and Harar.	Pre-appraisal mission in Nov. 1998	5,0		Show of interest by UNESCO (CLT/CH (14/01/99)
Mali World Bank	*Northern Historic Cities* Historic cities and monuments (Timbuktu, Mopti, Bandiagara) including restoration and preservation of sites.	Approved on 13 December 1996			WB financed UNESCO expert mission (CLT/CH) in 1996
Argentina Inter-american	*Historical Sites recovery Programme* Rehabilitation works for several sites ; improvement of public services ; training; institutional strengthening, association with municipal governments.	Identificati on phase	30,0	Institutional strengthening, training, rehabilitation of historical sites.	
Brazil Inter-american	*Preservation of Historical and Cultural Sites* Seven preservation projects in priority historical centres : studies, reform of regulatory framework, infrastructure, promotional programmes to attract investors, rehabilitation of heritage buildings, capacity building.	Approved on 22/09/99	68,5	Development of restoration projects and financial management and upkeep of sites	UNESCO-Brazilia prepared project document with the Bank (1997) WHF 20,000 US$ for institutional support in 1999

Country	Title and description of project	Status in Bank	Amount (in millions of US$)	Technical assistance requirements	State of co-operation with UNESCO
Ecuador Inter-american	*Historic Centre of Quito* Infrastructure works and rehabilitation of the historic centre of Quito, community participation	Project Underway	40,0		SHS/MOST has a small project on community participation
China World Bank	*Sichuan Urban Environment* 1st phase of a long-term programme to improve environmental services including cultural heritage assets management and GIS	Approved June 1999	150,0	Bilateral assistance is provided	

b) Examples of natural heritage projects :

Country	Title and description of project	Status in Bank	Amount (in millions of US$)	Technical assistance requirements	State of co-operation with UNESCO
Kenya, Tanzania, Uganda UNDP-GEF	*Reducing biodiversity loss at Cross – Bordersites* in East Africa Mount Kilimanjaro involved.	Under Prepared	12,5		
Equateur Inter-Américaine	*Galapagos Environmental Management Programme* Aims to reverse the trend toward environmental degradation of the Island. Consists of three subprogrammes : marine resource management, land use management and environmental sanitation, institutional coordination.	Under preparation	15,0	Institutional strengthening activities training, establishing protocols, developing and designing systems, etc.	
Bangladesh Asian Developme nt Bank	*Sundarbans Biodiversity Conservation* Development of sustainable management and biodiversity conservation system. Resources on the basis of rational plans and stakeholders participation.	Staff review committee meeting in Sept. 98	40,6		

For two years, specialists from The World Bank have visited the World Heritage Centre to discuss ceretain projects related to cultural heritage (Lebanon, Turkey, Ethiopia, Mali). The Centre has regularly recalled the need to take into consideration the Convention each time a World Heritage site was concerned and has offered its services to assist The World Bank to ensure the compatibility of the project, during its conception, with the requirements of the Convention. No follow up was given to these meetings nor to the proposals made by the Centre.

The Committee may wish to study the possibility of concluding a co-operative framework agreement between the World Heritage Convention and The World Bank and to entrust this task to an informal group comprising representatives of States Parties and members of the Secretariat.

III.2 Expected Income in 2000 from Partnerships with the Media and Publishers

Section D. of Document WHC-99/CONF.209/15, presenting the World Heritage Information, Documentation and Education Activities and proposed work plan for 2000, shows estimates of income generated through partnerships with the media and publishers to be received in the year 2000.
The estimates for 2000 were based on knowledge about agreements for the year 2000 and 1999 income figures.

Südwestrundfunk (Germany)

Within the framework of an agreement with the Centre, the German television producer and broadcaster Südwestrundfunk (SWR) produced another 25 episodes of the television series "Treasures of the World" in 1999 and plans to complete the production of a total of 30 episodes before the end of the year. A minimum fee of DM 3,000 is contributed to the Fund by SWR for each film produced and earmarked for servicing fees. Approximately US$ 46,000 was received in 1999 and the same amount can be expected in 2000.

Expected earmarked income in 2000 for servicing	US$ 46,000

Tokyo Broadcasting System (TBS) / National Federation of UNESCO Associations in Japan (Japan)

In 1999, NFUAJ contributed a total amount of US$ 60,000 to the Fund as foreseen by the agreement between NFUAJ and the Centre for the production of a television film series (produced by TBS). US$ 30,000 was earmarked for servicing fees and US$ 30,000 was allocated to field activities in Asia. This contract is automatically renewed every year with the consent of both parties and therefore the same income can be expected in 2000.

Expected earmarked income in 2000 for servicing	US$ 30,000
Expected non-earmarked income in 2000	US$ 30,000

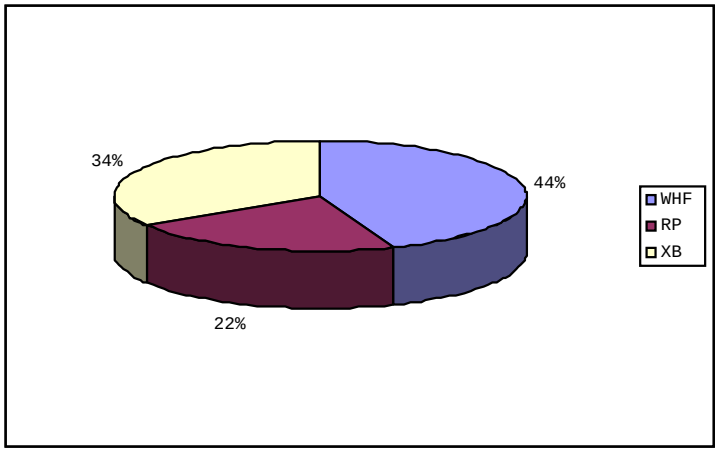
Kobi Graphics (Japan)

An agreement was renewed in 1999 for the publication of the sixth series of Panasonic youth and corporate calendars to be published for the year 2000. Kobi Graphics contributed a total of US$ 50,000 plus royalties to the World Heritage Fund for this activity. Negotiations are under way for another series of Panasonic calendars for the year 2001 in which case another US$ 50,000 plus royalties may be expected.

Expected non-earmarked income in 2000 for the WH Fund	US$ 50,000
Total expected income for 2000	**US$ 156,000**

Allocation of resources foreseen for 2000 by funding sources

Components	2000 WHF	2000 RP	2000 XB	Total	2001 WHF
Chapter I – Implementation of the Convention	295 000	2 333 200	485 500	3 113 700	260 000
Chapter II – Establishment of the World Heritage List	1 048 000	25 000	0	1 073 000	1 005 000
Chapter III – Technical Implementation of the Convention	2 650 000	43 200	2 873 100	5 566 300	2 685 000
Chapter IV – Monitoring of the state of conservation of sites	671 000	30 400	15 750	717 150	595 000
Chapter V – Documentation, Information and Education	336 000	31 500	473 000	840 500	353 000
Total	**5 000 000**	**2 463 300**	**3 847 350**	**11 310 650**	**4 898 000**



Allocation in percentage of resources for 2000

The ratio « Regular Programme (Staff Costs and running costs)/(Extrabudgetary Resources + World Heritage Fund) » is 1/3,6 (eg. a return ofUS$ 3.6).

IV. ACTION PLAN FOR 2000 AND PROVISIONAL BUDGET FOR 2001

IV.1 General objectives of the Action Plan (extracts of 30 C/5)

During 2000 and 2001 the Secretariat will continue in its efforts to better serve the statutory organs set up by the Convention and to support the execution of projects financed by the World Heritage Fund. The activities of the Secretariat will be especially concerned with:

- Raising awareness in non-signatory States to encourage them to adhere to the Convention and reinforcing assistance to States Parties (158 to date) to improve the representativity of the World Heritage List, by organizing regional thematic expert meetings to identify new sites for nomination, in particular in regions which are under-represented on the List (Africa, insular states of the Pacific and the Caribbean, Central Asia);

- Strengthen the capacities of the national and local authorities responsible for the protection and management of the World Heritage sites, through training activities and technical co-operation, priority being given to LDCs of Africa as well as to countries of Central Europe, Central Asia, the Pacific and the Caribbean.
- Activate Article 29 of the Convention concerning the submission of periodic reports on the state of conservation of World Heritage sites, and encourage the States Parties to introduce regular monitoring systems of their properties, by providing full support to the States with properties inscribed on the List of World Heritage in Danger;
- Increase the information and awareness of different target publics (media, deciders, communities, local, private sector, public at large) by elaborating and distributing multimedia material, technical series, brochures, maps and folders, and by organising itinerant exhibitions.

The special project « Preparation of young people in the preservation of World Heritage» will be continued. This project will reach maturity in 2000 with the educational kit ready for mass distribution. Training meetings on the use of these kits will be organized at the regional and international levels and in-situ training activities will be held for teachers and young people.

Expected results at the end of the period 2000-2001

- Increase in the number of signatory States to the Convention; it is expected that the number of States Parties will reach 165 at the end of the exercise;
- Improvement of the representativity of the World Heritage List, due to the establishment by at least fifteen States Parties of tentative lists and the elaboration of about ten nominations for inscriptions of sites situated in the regions of the world where insufficient categories of sites are represented;
- Strengthening the endogenous capacities relating to preservation and management of World Heritage sites, through training activities for local managers and by encouraging the establishment of strategies and preservation and management plans;
- Strengthening co-operation with other programmes and conventions for the protection of cultural and natural heritage;
- Better knowledge of the state of conservation of heritage sites in the states of the Arab region (to be reported on in 2000) and in the African States (to be reported on in 2000);
- Improved information on heritage sites through the establishment inter alia, of a global data base on the properties inscribed and updating of the « World Heritage Information Network»;
- Training of trainers and teachers, in several countries, in the use of the new materials and pedagogical initiation methods for World Heritage.

IV.2 Action Plan and budget for 2000; provisional budget for 2001

This part of the document provides a detailed presentation, by Chapter, of the budget of the World Heritage Fund according to the activities foreseen and the resources required for their implementation.

IV.21.1 Chapter I: Implementation of the World Heritage Convention

Participation in statutory meetings

According to the «Operational Guidelines for the Implementation of the World Heritage Convention » (paras. 133 and 134) the World Heritage Fund may be used to fund the participation of specialists representing the states members of the Committee figuring on the list of the least developed countries, as recognised by the United Nations, to statutory meetings of the World Heritage Convention. It is proposed to fix the allocation at US$ 60,000 for 2000 and to increase it to US$ 70,000 for 2001, year of the thirteenth General Assembly.

The Regular Programme of the Centre authorises a somewhat reduced contribution to the organisation of statutory meetings. An amount of US$ 139,000 is reserved for this purpose for 2000. This amount will cover the costs of interpretation, secretariat services, translation, reproduction and dispatch of documents, communication costs, etc.

World Heritage Strategic Working Group

In response to the recommendation of the Bureau at its twenty-third session (July 1999), a proposal to constitute a World Heritage Strategic Working Group is submitted to the Committee. This proposal, presented in Document WHC-99/CONF.209/9 will deal with the overall questions concerning World Heritage at the dawn of the third millenium, as regards both aspects of substance as well as functioning. Several of these questions were raised once again by States Parties at the twelfth General Assembly of States Parties in October 1999. An amount of US$ 10,000 is foreseen in the World Heritage Fund for the meetings of this working group in 2000 and 2001.

Working Group on the Revision of the Guidelines

A meeting on the revision of the Operational Guidelines is foreseen in 2000 during which a rationalisation of these Guidelines should be defined. Moreover, a meeting on these same Guidelines (integrity and authenticity in the African context) is foreseen for May 2000. The United Kingdom will contribute US£ 15,000 for the first meeting and the second is included in the budget in the framework of the Global Strategy. An additional amount of US$ 15,000 is foreseen in this Chapter for the United Kingdom meeting.

Development of an information and management system

The agreement concluded in 1999 between the World Heritage Centre and the European Space Agency (ESA) to refine the information and management system of the Secretariat only represents the first stage of the work which will be developed over two to three years. The funding obtained from Finland, the United Kingdom and the United States of America, has

allowed a partial modernisation of the informatic equipment within the Centre. The renewal of the equipment is made in consultation with ESA specialists. An amount of US$ 125,000 is foreseen for the continuation of the work in 2000 and US$ 135,000 is estimated for 2001.

Cartography

The nomination dossiers of properties inscribed on the World Heritage List before 1990 are often incomplete, notably regarding cartographic information. This makes the monitoring of the state of conservation of the sites and their integrity very difficult. In October 1999 a specialist meeting was held in London to establish norms for the elaboration of cartographic information of old and new inscribed sites. This norms will also be used in the exercise for the preparation and submission of the periodic reports.

In 1999, the London meeting, attended by specialists from the United Kingdom, Italy and Hungary, and members of the Secretariat, was funded by the United Kingdom (£ 15,000) and the World Heritage Centre (US$ 5,000). An amount of US$ 25,000 **to be obtained from extrabudgetary sources**, will be required in 2000 to begin the implementation of the proposed programme.

Evaluation of international assistance

The Central Evaluation Unit of UNESCO, in agreement with the Secretariat and a representative of the States Parties, carried out a restricted invitation to tender based on the recommendations of the twenty-third session of the World Heritage Bureau (VII.20 of the Bureau Report) and chose the French Company C3E to undertaken this evaluation. The allocated amount of US$ 40,000 will cover the first phase concerning the internal aspects of the management of international assistance and the rationality of its functioning. A second phase which will comprise impact studies on assistance provided is proposed to be undertaken in 2000. An equal amount as that allocated in 1999, e.g. US$ 40,000, will be sufficient for 2000.

Co-ordination with other Conventions, programmes and organizations

To continue to respond to the recommendations of the statutory organs and to reinforce the implementation of the Convention, meetings with Conventions, programmes and organizations, including the advisory bodies, international and regional banks, other United Nations organs, it is proposed to increase this budget line to US$ 40,000 for 2000 and 2001. The amount allocated for 1999, e.g. US$ 25,000 proved to be very insufficient.

Functioning costs of the Secretariat to the Convention

These costs are covered by the **Regular Programme** of UNESCO and are divided into three categories:

- staff salaries (established or temporary posts)
- daily running costs
- allocations of funds to implement the Work Plan of the World Heritage Fund.

The UNESCO contribution is presented in the Approved Programme and Budget for 2000-2001 (30 C/5) of the Organization, Major Programme III, Section III.1.2 «Promotion of the Convention concerning the Protection of the Cultural and Natural Heritage». For 2000-2001, the

total allocation of funds approved for the functioning of the Centre, Headquarters and Field activities, amounts to US$ 1,068,900. This allocation was increased by 8.8% in comparison to that initially foreseen for 1998-1999, but still remains lower than the allocation for the 1996-1997 biennium (US$ 1,100,300).

In this same document, presented to the twenty-second session of the Committee (December 1998 - Kyoto), the Secretariat recalled that the real needs of the Centre would require a regular budget in the order of US$ 1,280,000 for the 2000-2001 biennium. Taking into consideration the needs of the Centre for staff as well as the temporary situation of a certain number of members working at the Centre, the World Heritage Bureau, at its twenty-third session (July 1999 - Paris) adopted a resolution and transmitted it to the General Assembly of States Parties for noting. This resolution «appreciated the work of the World Heritage Centre» and «insisted on the need to allocate human and financial resources to the Centre, considering the increase in the services required by the States Parties to the Convention ». It also requested the Director-General « to take into consideration the wish of the Bureau to integrate all the personnel during the approval of the Programme and Budget of the Organization for 2000-2001 » and to « give priority to the development of human resources at the Centre ».

At the date of the preparation of this report, the composition of the staff of the World Heritage Centre is as follows:

Types of posts/contracts	Number at 31/10/99	Amount in $EU
Established Posts (financed by the Regular Programme, according to the Approved 29C/5)		
-…..professional staff	11	
- general service staff	10	
Total	**21**	
Movements - 29C/5 :		
- New posts (1 P4, 1 P3, 1 P1/P2)	3	
- Posts abolished compared to 29C/5 (2 P5)[4]	-2	
- Reclassification (1 P3 à P4, 2 P4 à P5)		
Total posts Regular Programme as at 31.10.99	**22**	**1,832,700**
Associate Experts (financed by Germany, Austria and Japan)	3	285,000
Temporary staff (3) and supernumeraries (2)	5	215,200
Seconded staff (China and the Association Coopération-Développement)	2	36,000
Total general (posts and contracts)	**32**	**2,368,900**

[4] Post WHC 020 (P5), ex incombent Mr Gassama, transferred to theUNESCO Office, Gabon and WHC 017 (P5) ex incumbent Mr. Levi-Strauss, transferred to the Culture Sector.

Staff Table of the World Heritage Centre as at 31 October 1999 by function and unit

	Nom	Titre	Grade	Functions
	DIRECTION			
1.	**M. Bouchenaki**	Director	D-2	Director of the Centre and Director CLT/CH
2.	**G. Zouain**	Deputy Director	D-1	Deputy Director of the Centre Temporarily : Arab States cultural sites & Spain
3.	**J. Degeorges**	Principal Secretary	GS-5	Secretary to the Director – Statutary meetings
4.	**J. Pouteau**	Senior Clerk	GS-5	Secretary to the Deputy Director – Statutory meetings
	ADMINISTRATION			
5.	**J. Erfan**	Administrater	P-3	Administration, budget and funding, staff
6.	**M. Amijee** (transfer : 17/11/1999)	Assistant administrater	GS-5	Assists the Administrator in daily tasks
7.	S. Razafin	Secretary	GS-2	Secretariat of the Administration
				Needs : one GS-4 Clerk/Secretary
	DOCUMENTATION, INFORMATION AND EDUCATION			
8.	**V. Vujicic-Lugassy**	Assistant Programme Specialist	P-2	Development and management of Documentation – Up dating the data base for States Parties – Assists the editor of the World Heritage Review
9.	**D. Martel**	Clerk	GS-3	Assistant Documentation – Preparation and logistic organization for statutory meetings
10.	**N. Dhumal**	Secretary	GS-3	Secretary – Documentation. Information, Educ. Unit
11.	J. Sullivan	Consultant	C	Relations with media, promotional activities
12.	P. Stott	Consultant	C	Development World Heritage WEB site – Monitoring establishment of Information Management System
13.	A. Balsamo	Contractor	F	Management of information for database on sites, countries and nomination dossiers
				Needs: Two P-1/P-2 Posts for relations with the media and for the Internet Site

	Nom	Titre	Grade	Functions
	NATURE ALL REGIONS			
14.	**N. Ishwaran**	Chief of Unit	P-5	Co-ordinator natural sites - all regions natural sites Asia and Pacific - Relations with IUCN
15.	**E. Wangari (P-5)**	Programme Specialist	P-4	Natural sites Africa – Arab States
16.	**M. Rossler**	Programme Specialist	P-4	Natural sites Europe – Latin America and Caribbean – Cultural Landscapes
17.	**C. Servoz**	Secretary	GS-3	Secretariat of the Nature Unit
				Needs: one P-4 and one GS-3 posts
	CULTURE AFRICA			
18.	**G. Saouma-Forero**	Chief of Unit	P-5	Cultural sites Africa – Co-ordination Global Strategy - Relations with ICCROM
19.	S. Gasparetto (since 8/11)	Associate Expert	P-2	Cultural sites Africa
20.	Mme S. Mousli	Secretary	GS-3	Secretariat of Africa Unit
				Needs : one GS-3 post
	CULTURE ARAB STATES			
21.	**K. Tanaka**	Associate Expert	P-2	Cultural sites Arab States
22.	**M. Raabe**	Secretary	GS-3	Secretariat of the Arab States Unit
				Needs : one P-5 post
	CULTURE ASIA AND PACIFIC			
23.	**M. Yang**	Chief of Unit (Director)	D-1	Cultural sites Asia & Pacific – Co-ordination of Asian Cities Co-operation – Co-ordination Turkey cultural and areas of Istanbul – Co-ordination Historic Cities Secretariat of the Convention France-UNESCO
24.	**R. Hervé**	Secretary	GS-3	Secretariat Asia and Pacific
25.	**S. Titchen**	Programme Specialist	P-3	Cultural & mixed sites Pacific – Co-ordination special project"Participation of young people in the promotion and the preservation of World Heritage"
26.	**J. Taniguchi**	Assistant Programme Specialist	P-2	Cultural sites Central, South and South-East Asia

	Nom	Titre	Grade	Functions
27.	F. Jing	Specialist seconded by the Chinese National Commission		Cultural sites China, Mongolia & DPR Korea – Special Projet "Participation of young people…"
28.	S. Duclot	Specialist seconded by the Association Coopération-Développement	CODEV	Cultural sites Turkey and support in special projects on cities
				Needs : one GS3 post
	CULTURE LATIN AMERICA AND THE CARIBBEAN - EUROPE			
29.	**H. van Hooff**	Chief of Unit	P-5	Cultural sites Latin America, Caribbean and Europe - Relations with ICOMOS – Co-ordination of Periodic reporting
30.	**N. Schulze**	Associate Expert	P-2	Cultural heritage Latin America, Caribbean
31.	**M. Gonzalez-Lombardo**	Secretary	P-2	Secretariat of the Latin American & Caribbean Unit
32.	**P. Strasser**	Associate Expert-	P-2	Cultural heritage Europe
33.	**M. C. Botte**	Secretary	GS-3	Secretariat Europe (cultural sites) and Secretariat for the contributions to the World Heritage Fund
				Needs: one P-5 post for Culture-Europe

Chapter1 – Budget in $EU

Components	1999	2000					2001
	WHF		WHF	RP	XB	Total	WHF
Chapter I – Implementation of the Convention							
Participation in statutory meetings	70 000		60 000	139 000		**199 000**	70 000
Extraordinary session of WHC	30 000		0			**0**	0
Working Group for World Heritage Strategic Planning	0		10 000			**10 000**	10 000
Working Group on the Revision of the Guidelines	0		15 000			**15 000**	0
Development of an information and management system	60 000		125 000		38 000	**163 000**	135 000
Evaluation of international assistance	40 000		40 000			**40 000**	
Co-ordination with other Conventions and concerned organizations	25 000		45 000	22 000		**67 000**	45 000
Staff missions to assist States Parties in the implementation of the Convention				15 000		**15 000**	
Established posts at the World Heritage Centre		22		1 928 850		**1 928 850**	
Associate Experts		4			340 000	**340 000**	
Contractual and/or temporary staff		5		79 200	48 000	**127 200**	
Contractual staff in the field		1			39 500	**39 500**	
Seconded staff		2		16 000	20 000	**36 000**	
Functioning Costs of the World Heritage Centre				133 150		**133 150**	
Total Chapter I	**225 000**	**34***	**295 000**	**2 333 200**	**485 500**	**3 113 700**	**260 000**

(*) two new specialists (1 associate expert (Italy) and a consultant to APIA who will join the Centre at the beginning of 2000.

IV.2.2 Chapter II: Establishment of the World Heritage List

IV.2.2.1 Global Strategy

IV.2.2.1.1 Goals 2000-2001

The Global Strategy, adopted by the World Heritage Committee at its eighteenth session in December 1994, was endorsed by the twelfth General Assembly of States Parties in 1999. It aims to improve the balance and representativity of the World Heritage List, and to:

- encourage countries to adhere to the Convention (notably in Africa and the Caribbean and the Pacific where very few of the UNESCO Member States have ratified it);

- identify and contribute towards the diffusion of knowledge regarding the new categories of cultural and natural properties (including cultural landscapes), situated in different cultural and biogeographical regions;
- encourage the continuation of work relating to the linkage between cultural heritage and natural heritage;
- assist States Parties (particularly in Africa, the Pacific region and in the least developed countries), to establish tentative lists, prepare nomination dossiers and to formulate requests for international assistance.

IV.2.2.1.2 Perspective for 2000-2001

Based on the regional plans presented in Document WHC-99/CONF.209/8, activities to improve the representativity of the List in Africa, the Arab States, in Asia, the Pacific, in Latin America and the Caribbean and in Europe are foreseen. Therefore the means to implement conservation, in the framework of the implementation of the Convention, shall be reinforced. More clearly, up until 2001, according to estimates, at least fifteen new tentative lists and at least fifteen new nominations for inscription of properties situated in regions of the world or relating to categories of cultural and natural heritage at present under-represented on the World Heritage List, will be prepared. Particular attention will be accorded to the Pacific and the Caribbean as well as to natural heritage in the Arab States and to cultural heritage in Africa.

This work will be facilitated thanks to clearly defined regional activities: analyses, thematic studies, expert meetings, publications and translations into languages other than English, French and Spanish.

IV.2.2.1.3 World Heritage Fund

At its twenty-second session in December 1998, the World Heritage Committee approved US$ 213,000 for the implementation of the Global Strategy in 1999. This exercise continues with increased support for regional operations. The Working Document WHC-99/CONF.209/8 detailed all the activities linked with the implementation of the Global Strategy by region. Section V presents the synopsis of activities by region as well as the thematic studies which will be financed under Chapter II of the budget for an amount of US$ 45,000. The amount foreseen in 2000 for Global Strategy is US$ 248,000.

All meetings and activities proposed will be organised jointly by theWorld Heritage Centre and the advisory bodies.

ICOMOS has requested US$ 40,000 for thematic studies and had proposed to continue studies on under-represented categories of industrial heritage, prehistoric sites in West Africa, and in collaboration with IUCN, studies on cultural landscapes in southern Africa and the Pacific. Taking due consideration of the low increase in the budget of the Fund this year, it is recommended to reduce this amount to US$ 30,000.

IUCN has submitted as a part of their budgetary proposals for 2000, a request for an amount of US$ 15,864 for the co-ordination of the evaluations of global evaluations for 2000, including the costs encountered for the preparation and participation in a seminar on protected marine areas and the World Heritage Convention and the establishment of a project to fund the activities relating to the biodiversity adjacent to World Heritage sites. It is proposed that IUCN's request be approved up to an amount of US$ 15,000 .

IV.2.2.1.4 Regular budget

For 2000 and 2001, US$ 50,000 should be imputated from the budget to cover the costs of staff and consultant missions in the framework of the implementation of the Global Strategy.

IV.2.2.2 Advisory services - Evaluation of nomination proposals

IV.2.2.2.1 Goals

These goals do not change when compared to preceding years. The advisory bodies should provide the necessary services in accordance with the World Heritage Convention and the « Operational Guidelines for the implementation of the World Heritage Convention »: evaluation of the proposals for inscription, advisory body meetings with the World Heritage Centre, evaluation of international assistance requests, and participation in specialists' meetings). The proposals for the ICOMOS and IUCN work plans and budgets will be provided respectively in Annexes I and II.

IV.2.2.2.2 Expected results and budget

In 2000, 79 dossiers were transmitted to ICOMOS and IUCN for evaluation: fifteen natural properties, four mixed and sixty cultural properties.

In 1999, **ICOMOS** received a sum of US$ 430,000 including an amount of US$ 23,000 for the intellectual development of the Convention (included under Global Strategy). An amount of US$ 407,000 was used for coordination, staff and support costs to the evaluation process, expert missions, review meetings and reproduction of evaluations.

For 2000, ICOMOS requests an amount of US$ 40,000 for the intellectual development of the Convention (included under Global Strategy, point IV.2.2.1.3 above). An amount of US$ 795,000 is requested for the evaluation process. The increase from US$ 407,000 to US$ 495,000 is mainly due to the need for increased staff time for coordination (US$ 68,000).

Though the Secretariat understands the needs of ICOMOS in view of the growing complexity of the evaluation exercise, it cannot include in this year's budget all the amount requested by ICOMOS. It recommends that a total amount of US$ 435,000 be approved instead.

In 1999, **IUCN** received a sum of US$ 325,000, including US$ 35,000 for the services it bought from WCMC, for the evaluation of 24 nominations. While the number of nominations IUCN is expected to evaluate in 2000, including its contributions towards the evaluation of cultural landscapes to be undertaken by ICOMOS, has dropped to 22, the amount requested by IUCN for 2000 has increased to US$ 350,462. IUCN's contribution to WCMC in the year 2000 is due to remain the same as in 1999, i.e. US$ 35,000. IUCN expenditures foreseen for evaluation of nominations are expected to increase from US$ 290,000 (1999) to US$ 315,462 (2000). This increase of US$ 25,462 is distributed across professional support (US$ 8,840); evaluation process (US$ 6,000); meetings of the World Heritage Bureau and the Committee (assumed to be in Australia) (US$ 8,600); and other items (US$ 2,222). Nevertheless, the Committee would be justified in requesting IUCN to aim for cost savings and limit the contribution from the Fund to IUCN to US$ 325,000 including the US$ 35,000 foreseen for WCMC.

The budgetary line **Other** institutions and individuals, as requested by the World Heritage Committee at its twentieth session, is maintained. Reduced to US$ 30,000 in 1999, it is proposed to increase the amount to US$ 40,000. This line has facilitated the contracting of specialists to participate in the elaboration of co-operative programmes and agreements with institutions, amongst other activities.

Chapter II – Budget (in US$)

Components	1999 WHF	2000 WHF	2000 RP	2000 XB	2000 Total	2001 WHF
Chapter II – Establishment of the World Heritage List						
II.1 Global Strategy	**213 000**	248 000	25 000	0	273 000	250 000
Africa		*40 000*			*40 000*	0
Arab States		*8 000*			*8 000*	0
Asia		*50 000*			*50 000*	0
Pacific		*50 000*			*50 000*	0
Europe & North America		*10 000*			*10 000*	0
Latin America & Caribbean		*45 000*			*45 000*	0
Thematic studies:						
ICOMOS*		*30 000*			*30 000*	0
IUCN**		*15 000*			*15 000*	0
Sub-total II.1	213 000	248 000	25 000	0	273 000	250 000
II.2 Advisory services						
Advisory services:						
ICOMOS*	407 000	435 000			435 000	420 000
IUCN**	325 000	325 000			325 000	300 000
Others	30 000	40 000			40 000	35 000
Sub-total II.2	762 000	800 000	0	0	800 000	755 000
Sub-total Chapter II	**975 000**	**1 048 000**	**25 000**	**0**	**1 073 000**	**1 005 000**

IV.2.3 Chapter III: Technical implementation of the World Heritage Convention

IV.2.3.1 Introduction

The implementation of activities financed from the World Heritage Fund continues at a constant rhythm. The increase in the number of inscribed sites gives rise to an increase in requests for co-operation which is only slowed down by the lack of administrative staff within the Secretariat. The amount allocated in Chapter III of the budget of the Fund for 2000 continues to represent an important part of the budget of the Fund (53% in 2000), excluding emergency assistance.

In 1999, two States Parties have provided an extrabudgetary financial contribution to respond to the needs of States Parties for preparatory assistance, technical co-operation and training. In July 1999, Japan offered an amount of US$ 300,000 to strengthen preparatory assistance and Italy an amount of US$ 500,000 to be divided between the different types of assistance. This division should be made before the end of this year.

IV.2.3.2 Objectives and activities foreseen in 2000

- **Preparatory assistance:** In 2000, efforts initiated to use preparatory assistance in the conception and launching of technical co-operation projects will be continued. Priority will be given to certain regions, particularly in Africa, for the preparation of tentative lists and nomination dossiers.

- **Technical Co-operation:** It is used in accordance with paragraphs 99-106 of the « Operational Guidelines for the implementation of the World Heritage Convention » to support site activities. In 1998, this co-operation was very sort after and it is expected that this trend will continue. Furthermore, it should be noted that the amounts requested under this type of assistance are becoming increasingly higher, thus reflecting the natural increase in the cost of services since the creation of the Fund and the increasing needs of States Parties to manage the inscribed sites in an efficient manner.

As indicated in the last year's document, the Centre and IUCN are proposing the creation of a sub-item under the allocations for technical co-operation for natural heritage under the item "Africa 2002" for organising activities that would contribute to the organisation, in 2002 in Durban, South Africa, of the Fifth World Parks Congress. A proposal for the organisation of two activities (see Annex) for a total cost of US$ 60,000 is attached for consideration by the Committee.

- **Training** assistance will continue to be focused on the implementation of the training strategies for natural and cultural heritage specialists, as was adopted by the Committee over the last few years. Africa will continue to be a priority for the

conception and organization of training activities relating to cultural heritage as well as for natural heritage. With regard to natural heritage, training assistance granted to the Regional Training Centres (eg. Mweka (Tanzania), Garoua (Cameroon); CATIE (Costa Rica) and the Wildlife Institute of India (WII) will be the subject of examination in collaboration with IUCN, and emphasis will be placed on the elaboration of training programmes and materials for the management of protected areas.

In accordance with a recommendation of the meeting of Regional Training Centres held in Dehra Dun, India in April 1998 the Centre has financed for a sum of US$ 5,000 the preparation of a prototype for a World Heritage Training Module for site-managers. The preparation of such a training module was recommended by the Strategic Action Plan for Training Natural Heritage Specialists that was adopted by the Committee in 1995. The prototype is to be developed by the Department of Tropical Environment Studies & Geography, of the James Cook University in Townsville, Australia, and will be discussed in a series of regional workshops involving training institute staff, representatives of the academic community and site managers and personnel.

IUCN has submitted, as part of their budgetary proposals for the year 2000, a request for US$ 35,827 for the services they provide to the Centre and the States Parties in the implementation of the Strategic Action Plan for Training Specialists in Natural Heritage. It is suggested to approve US$ 30,000.

- **Support for promotional activities at sites** has been fully utilised. A closer control of allocations of this budget would appear advisable.It is proposed that the amount be maintained at US$ 100,000 and the the ceiling for requests be maintained at US$ 5,000 by request.

Chapter III - Budget (in US)

Component	1999	2000				2001
	WHF	WHF	RP	XB*	Total	WHF
Preparatory Assistance	300 000	325 000	26 000	800 000	1 151 000	350.000
Technical Co-operation	1 245 000	1.245.000	7 500	1 806 100	3 058 600	1.250.000
Including IUCN/WHC				*60 000*	*60 000*	
Africa 2002-Nature						
Training	981 000	980 000	9 700	267 000	1 256 700	985.000
Including ICCROM	*241 000*	*127 325*			*127 325*	
Including IUCN	*30 000*	*30.000*			*30.000*	
Including training activities for the preparation of monitoring reports	*50 000*					
Including Africa 2009		*80 000*				
Assistance for Promotional activities at site	100 000	100.000	0	0	100.000	100.000
Total Chapter III	**2 626 000**	**2 650 000**	**43 200**	**2 873 100**	**5 566 300**	**2 685 000**

(*) the allocation of extrabudgetary funds between the different types of activities is provisional.

IV.2.4 Chapter IV: Reactive monitoring and submission of periodic reports

In 1999, the funds allocated in the budget for the monitoring of the conservation of inscribed sites was fully utilised. In part, these funds were used for the preparation of the exercise of the submission of periodic reports which should commence in 2000.

IV.2.4.1 Reactive monitoring

It is becoming increasingly necessary to ensure the reactive monitoring of the state of conservation of properties inscribed on the List of World Heritage in Danger as well as those threatened by large-scale economic projects (extraction, exploitation of natural resources, polluting industries, mass tourism) and the number of which is on the increase over the past several years. It is therefore proposed, in spite of other priorities under Chapter IV (Submission of periodic reports) to increase the amount from US$ 195,000 in 1999 to US$ 201,500, of which US$ 60,000 to be used by ICOMOS and US$ 56,500 by IUCN.

IV.24.2 Periodic reports

Methodological development

The World Heritage Committee allocated for 1999 an amount of US$ 8,000 for ICCROM to develop a proposal for a Reference Manual on Monitoring the State of Conservation of World Heritage Sites. Consultative meetings took place in March and September 1999 to draw up the outline of such a manual and to define the modus operandi for its preparation. As a result of these meetings, it is proposed that a small working group be established to develop the general introduction to the manual and that thematic workshops be organised for drafting sections of the manual (historic cities, archaeological sites, natural sites, ….). The Secretariat proposes to allocate an amount of US$ 22,500 for these activities as a contribution to the methodological development of periodic reporting.

Support to States Parties

In 2000-2001 and as was decided by the Committee at its twenty-second session, two regions will report on the state of conservation of properties inscribed and on the implementation of the Convention: the African and Arab regions. At the same time, the regions which should present in 2002 and 2003 will start the preparation of the exercise. As the Arab region will have only had one year to prepare this exercise, and it will be the first to carry it out in an efficient manner, the amount requested for this region in 2000 will be somewhat higher than would normally have been required. The following table reproduces what was presented in the same document to the twenty-second session of the Committee with the adjusted amouts.

Region	**Status**	**Total amount (US$)**	**Amount requested from the Funds (US$)**
Arab	Submission in 2000	176.000	140.000
Africa	Preparation in 2000 Submission in 2001	77.000 227.000	77.000 130.000
Asia and Pacific	Preparation in 2001 Submission in 2002	90.000* n.a.	90.000 n.a.

(*) estimated

The submission of periodic reports by region will doubtless stimulate an increase in co-operation with the countries, which should be taken into consideration in the preparation of the budgets for the coming years.

Chapter IV - Budget (in US)

Component	1999	2000				2001
	WHF	WHF	RP	XB	Total	WHF
Chapter IV – Monitoring of the state of conservation of sites						
Reactive monitoring	195 000	201 500	15 200		216 700	200 000
Including ICOMOS	*60 000*	*60 000*			*60 000*	
Including IUCN	*45 000*	*56 500*			*56 500*	
Sub-total IV.1	195 000	201 500	15 200		216 700	200 000
Support to States Parties for the submission of periodic reports: Methodological development	15 000	22 500			22 500	20 000
Support to States Parties of the Region selected by the Committee (Article 29)			15 200		15 200	
Technical Co-ordination for the submission of reports		35 000		15 750	50 750	35 000
Africa	60 000	77 000			77 000	130 000
Arab States	45 000	140 000			140 000	40 000
Asia and Pacific	60 000	85 000			85 000	90 000
Europe and North America	40 000	55 000			55 000	40 000
Latin America and Caribbean	50 000	55 000			55 000	40 000
Sub-total IV.2	255 000	447 000			462 750	375 000
Sub-total Chapter IV	**465 000**	**671 000**	**30 400**	**15 750**	**717 150**	**595 000**

IV.2.5 Chapter V: World Heritage Documentation, Information and Education

The strategy and programme of activities for documentation, information and education for World Heritage for 2000 is presented in the Working Document WHC-99/CONF.209/15: World Heritage Documentation, Information and Education Activities.

In 2000 and 2001, and in accordance with the Convention and the recommendations of the Committee, special attention will be given to World Heritage in Danger and the activities foreseen in this Chapter will be formulated taking special account of this issue.

As in past years, the activities of this programme are divided into five components:

IV.2.5.1 **Documentation (I)**: Statutory responsibility of the Secretariat to archive and disseminate official reports and files of the Committee, its meetings and the documents submitted for its examination.

Goals:

- Create and update the archives and the data bases of statutory documents in electronic and printed form;
- Responsibility of the conservators for the deposit of World Heritage nomination dossiers and tentative lists;
- Facilitate access and diffusion of documentation to users.

IV.2.5.2 **Information (II):** Diffision to the public of basic information documents and publications: Diary, World Heritage Letter and Review, thematic/regional publications and exhibitions.

Goals:

- Raise public awareness of the World Heritage Convention, the conservation procedures and the role of the Committee and UNESCO by way of the reproduction and dissemination of information documents to the public;
- Support to World Heritage information activities for the public and events organized by States Parties, non-governmental organizations and other partners;
- Co-production of the World Heritage Reviews, editing and diffusion of the World Heritage Letter.

IV.2.5.3 **Internet.WHIN (III)**: Dissemination to the public, on Internet, of documentation on World Heritage. Several thousand partners of the World Heritage Information Network (WHIN) have made it the most economical manner of disseminating fundamental information on World Heritage.

Goals:

- Create and update on Internet the World Heritage web site;
- Develop and maintain co-operation and exchange of information with the World Heritage Information Network partners (WHIN) comprising more than 5,000 members.

IV.2.5.4 The **self-financing programme with media partners and publishers (IV)** has provided the means to diffuse information materials in response to the interest of international public opinion in world heritage.

Goals:

- To develop and maintain partnerships with the media and editors to reproduce films, CD-ROM, publications and other multimedia materials on World Heritage to ensure a wide dissemination of information to the public.

IV.2.5.5 **World Heritage Education Project (V)**

Goals:

- Encourage the participation of young people in the conservation of World Heritage through educational activities, particularly thanks to the organization of :
- Youth Forums to raise awareness in students and teachers;

- the dissemination of the World Heritage Education Kit for the use of teachers *World Heritage in young hands*. the training courses for teachers (3rd cycle) ;
- the establishment of an international evaluation and co-ordination structure to ensure the qualitative and quantitative development of the project.

Chapter V - Budget in US

Component	**1999**	**2000**				**2001**
	WHF	**WHF**	**RP**	**XB**	**Total**	**WHF**
Documentation	35 000	38 000	5 000	0	43 000	40 000
Information material	155 000	140 000	10 000	0	150 000	150 000
Production and distribution of an explanatory note on the implementation of Article 29	20 000	0	0	0	0	0
Internet & WHIN	75 000	70 000	0	0	70 000	75 000
Media & publishers	10.000	8 000	0	108 000	116 000	8 000
Special Project for the participation of young people in the preservation and promotion of World Heritage	90 000	80 000	16 500	365 000	461 500	80 000
Total Chapter V	**385 000**	**336 000**	**31 500**	**473 000**	**840 500**	**353 000**

ANNEXES

Annex I - ICOMOS Draft Work Plan and Budget for 2000

Annex II - IUCN Draft Work Plan and Budget for 2000

Annex III - ICCROM Proposed Work Plan and Budget for 2000;

Annex IV - a) - World Heritage Fund accounts as at 31 December 1998;

b) - detailed financial statement of activities of the World Heritage Fund as at 31 December 1998 (by chapter and region).

Annex V World Heritage Fund accounts and contributions received as at 30 September 1999.