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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-first session**

Naples, Italy

1 - 6 December 1997

Item 11 of the Provisional Agenda: Presentation of the World Heritage Fund and of the state and forecasts of income; approval of the workplan and budget for 1998, and of the provisional budget for 1999.

SUMMARY

At its 29th session, UNESCO's General Conference approved the Organization's Programme and Budget for 1998-1999, introducing modifications in the proposed budget.

This corrigendum takes into account the changes made in the Regular Programme budget of the World Heritage Centre and reflects them in the different Chapters and components of the workplan and budget for 1998.

This corrigendum only contains the sections of the Document WHC-97/CONF.208/13 which are affected by the General Conference decisions.

2. Action Plan and Budget for 1998
(Pages 9 and 10 of Working Document WHC-97/CONF.208/13)

2.1 Chapter I : Implementation of the World Heritage Convention

2.1.3 Furthermore, as is usual practice, the World Heritage Centre shall finance the organization of statutory meetings of the World Heritage Convention from the Regular Programme budget allocated by the Organization. This comprises the services of the Secretariat, translation and interpretation during the sessions, reproduction and dispatch of documents, room services and hospitality, communication costs, etc. The amount foreseen under this budget line "Support for the organization of statutory meetings" is US\$ 75,000.

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2.1.6 At the date of this report, staff at the World Heritage Centre are presented in the table and organizational chart which follow, by statute and function. The organizational chart could change in 1998 to reflect decisions of the General Conference and respond to the recommendations of the Financial Audit and Management Review of the World Heritage Centre.

Type of posts/contracts	Number	Amount in US\$
<u>Established Posts (RP)</u>		
- professional category staff	11	1,289,250
- General services	10	490,300
<u>Total established posts (Regular Programme)</u>	<u>21</u>	<u>1,779,550</u>
Associate Experts	5	400,000
Contractual and/or temporary staff	8	218,400
Seconded staff	3	12,000
<u>TOTAL</u>	<u>37</u>	<u>2,409,950</u>

Chapter I - Budget (in US\$)

(Page 14 of Working Document WHC-97/CONF.208/13)

Component	WHF 1997	No.* 1998	1998				1999 WHF
			WHF	RP	XB	Total	
- Participation of national experts at statutory meetings	80,000	na	70,000	0	0	70,000	80,000
- Support to the organization of statutory meetings	na	na	0	75,000	0	75,000	
- Management Review	120,000						
- Coordination and information-sharing with the other Conventions, Programmes and International Organizations	0	na	30,000	38,000 (**)	0	68,000	30,000
- Staff Missions to assist States Parties in the implementation of the Convention	na	na	0	44,000	0	44,000	na
- Established posts at the World Heritage Centre	na	21	0	1,779,550		1,779,550	na
- Associate Experts	na	5			400,000	400,000	na
- Contractual and/or temporary Staff	na	8		40,000	173,400	213,400	na
- Seconded staff	na	3	0	12,000	0	12,000	na
- Running costs of the World Heritage Centre	na	na	0	134,150	0	134,150	na
Total Chapter I	200,000	37	100,000	2,122,700	573,400	2,796,100	110,000

(*) : these figures concern staff of the World Heritage Centre.

(**): including the World Heritage Cities Organization contract.

Sources of funding :

WHF : World Heritage Fund

RP : UNESCO Regular Programme

Chapter IV - Budget (in US\$)
 (page 23 of Working Document WHC-97/CONF.208/13)

Component	WHF 1997	1998				WHF 1999
		WHF	RP	XB	Total	
IV.1 Reactive Monitoring	80,000	120,000*	28,000	0	148,000	150,000
IV.2 Periodic Reporting						
- Development of a Format		0	0	0	0	0
- Establishment of procedures and arrangements for documentation, analysis and presentation of periodic reports to the Committee		25,000			25,000	0
- Support to States Parties for periodic reporting						
Africa	67,000	65,000			65,000	75,000
Arab States	46,000	35,000			35,000	45,000
Asia and the Pacific	49,000	45,000			45,000	55,000
Europe	35,000	25,000			25,000	35,000
Latin America and the Caribbean	48,000	45,000			45,000	55,000
Sub-Total IV.2	245,000	240,000	0	0	240,000	265,000
TOTAL Chapter IV	325,000	360,000	28,000	0	388,000	415,000

* The Secretariat recommends that of this amount US\$ 40,000 is provided to IUCN and ICOMOS respectively. IUCN has requested US\$ 50,800 for reactive monitoring in their draft workplan and budget for 1998 (see Annex II).

Chapter V - Budget (in US\$)

(Page 27 of Working Document WHC-97/CONF.208/13)

Component	WHF 1997	1998				WHF 1999
		WHF	RP	XB	Total	
A. Documentation	55,000	50,000	10,150		60,150	50,000
B. Information	132,000	165,000	10,000		175,000	180,000
C. Internet and World Heritage Information Network (WHIN)	44,000	70,000	--		70,000	85,000
D. Self-Financing Programme for Partnerships with the Media and Publishers	2,000	10,000	--	233,000 *	243,000 *	10,000
E. Education-Special Project for Young People's Participation in World Heritage Preservation and Promotion	65,000	70,000	85,000 **	590,000	745,000 **	80,000
Total Chapter V	298,000	365,000	105,150 **	823,000	1,293,150	405,000

* US\$ 233,000 earmarked income for servicing fee received from the media and publishing partners.

** including US\$ 30,000 from the Education Sector.