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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

Draft workplan and budget for 1998 presented by ICOMOS

ICOMOS Draft Workplan in connection with the World Heritage Convention 1998

Evaluation of nominations to the World Heritage List

The UNESCO World Heritage Centre has transmitted 34 cultural nominations to the World Heritage List, including one mixed property and one cultural landscape.

An ICOMOS mission will be organized for each of the nominated property apart from one case where the site has already been visited by several members of the ICOMOS Executive Committee.

The nominations will be examined by the ICOMOS Executive Committee during a three-day meeting at the end of March 1998. The ICOMOS evaluations of the properties nominated to the World Heritage List will be sent to the UNESCO World Heritage Centre together with the recommendations (in English and French) at the beginning of May 1998.

Reporting on the state of conservation of World Heritage properties

On the basis of requests made by States Parties to the World Heritage Convention and the UNESCO World Heritage Centre, ICOMOS will be available to examine the state of conservation of several World Heritage properties.

Global Strategy

ICOMOS will participate at the following meetings scheduled for 1998:

- . Workshop on Andean Cultural Landscapes, Cuzco (Peru), February;
- . Workshop on Caribbean cultural heritage in the context of the World Heritage Convention, Martinique, April;
- . Conference on the Global Strategy (natural and cultural heritage), the Netherlands;
- . Meeting on cultural landscapes in Africa.

Thematic Studies

- ICOMOS will continue the studies on industrial heritage which it is carrying out in collaboration with TICCIIH on the following topics:

- . World historic railways. This study will be completed in time for the World Heritage Committee meeting in December 1998;

- . Non-ferrous mining.

- The study on 20th century architecture undertaken in collaboration with DoCoMoMo will be presented during the World Heritage Committee meeting in December 1998;

- ICOMOS wishes to start a study on rock art in the context of the World Heritage Convention.

Furthermore, other thematic studies will doubtless be initiated in the course of examining the new nominations.

Dissemination of information on the Convention within the ICOMOS network

ICOMOS will continue to distribute information concerning the Convention in the form of lectures and articles to meetings of its National and International Committees and of other national and international bodies.

Administrative meetings

ICOMOS will participate in the meeting of the Advisory Bodies (ICOMOS, IUCN, ICCROM) with the UNESCO World Heritage Centre to be held on the 2nd February 1998 at UNESCO Headquarters.

ICOMOS, Paris
October 1997

**ACTIVITIES IN SUPPORT OF
THE WORLD HERITAGE CONVENTION
BUDGET 1998 IN US \$**

I. Proposed Nomination Evaluation and Related Costs Budget

A. Professional Support

a Professional Coordination

Coordination and management of the evaluation process and support for the development of complementary studies and monitoring:

	<u>Previous Budget</u>	<u>Proposed Budget 1998</u>
- Professional coordination - P5 level (9 months)		
Consultancy fees	38 500	38 500
Expenses (travel, DSA)	15 000	15 000
Assistant Coordinator (P3), full-time (12 months)	63 500	66 750
- Clerical assistant to compile and maintain World Heritage database (12 months)	10 000	5 000

b Staff support

Staff time (Director, book-keeper, clerical, documentation) devoted to World Heritage.

	30 000	31 000
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Staffing Cost Subtotal	<u>157 000</u>	<u>156 250</u>
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B. Evaluation Process

a Site evaluation missions

Missions by ICOMOS experts to properties nominated in 1998 and deferred properties (estimated on basis of 31 properties).

Fees, travel, DSA

Report preparation costs	13 500	12 500
Travel	37 400	31 900
DSA	19 500	20 150

Missions to cultural landscapes and mixed properties nominated in 1998 (estimated on basis of 2 properties).

Report preparation costs	2 000	1 000
Travel	4 400	2 200
DSA	3 200	1 300

Site Mission Subtotal	<u>80 000</u>	<u>69 050</u>
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b Evaluation / Policy Panel Meetings

Meetings of ICOMOS World Heritage Experts Support Group, Paris.

Travel	2 200	2 200
DSA	800	800

Related meeting costs: Interpretation, translation, preparation of working papers, hire of meeting room, hire of interpretation installation, hire of projection equipment, (etc.).

	4 000	5 000
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c Preparation of evaluation documents

115 copies (65 English, 50 French) for July Bureau Meeting and 175 copies (100 English, 75 French) for December Committee Meeting, plus 25 produced for use of ICOMOS and its experts.

* Origination costs (preparation of illustrations, translation, slide preparation, litho plates, etc...)	25 000	26 500
* Production costs (printing, collation, binding)	10 000	12 000

Evaluation Process Subtotal	<u>122 000</u>	<u>115 550</u>
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C. Meetings of World Heritage Bureau, Committee and Advisory Bodies

Attendance of ICOMOS officers, experts and staff
Bureau, Paris, July 1998

Travel	2 400	2 400
DSA	1 300	1 300

Committee Japon, December 1998

Travel	3 200	5 800
DSA	2 100	6 700

Meetings Subtotal	<u>9 000</u>	<u>16 200</u>
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D. Intellectual Development of the Convention

Further development of studies on industrial heritage and twentieth century architecture and initiation of new studies.

Participation in and organization of expert meeting

Intellectual Development Total	<u>23 000</u>	<u>23 000</u>
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E. Communication costs

Telephone, fax, postage

Communications Subtotal	<u>15 000</u>	<u>15 000</u>
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F. Indirect costs

Pro rata contribution to costs of office space, photocopying, computer use, heating, light, etc... for World Heritage staff (Coordinator, Assistant coordinator, clerical assistant): 20% of \$ 121.500

Overhead Subtotal	<u>24 000</u>	<u>24 000</u>
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G. Evaluation Process Total	<u>350 000</u>	<u>350 000</u>
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