World Heritage 24 COM

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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-fourth session
Cairns, Australia
27 November - 2 December 2000

Item 13 of the Provisional Agenda: Presentation of the World Heritage Fund, its income and provisions, approval of the Work Plan and Budget for 2001, and the Provisional Budget for 2002.

The pages Nos. 7, 8 & 9 have been replaced by the following revised pages.

Table 2 – World Heritage Fund: Implementation rate in 1998, 1999 and at 31 October 2000 and budget proposals for 2001 and 2002 (in US $)

Chapters and Components	Approved Budget 1998	t° end 1998	Approved Budget 1999	t° end 1999	Approved Budget 2000	t° oct 2000	Budget proposal 2001	Provisional Budget 2002
Chapter I – Implementation of the Convention								
Participation in statutory meetings	80 000	100%	70 000	96%	60 000	83%	70 000	60 000
Extraordinary Session of the WHC			30 000	98%				
Reform Groups							20 000	
Working Group for Strategic Planning					10 000	83%		
Working Group on revision of Operational Guidelines					15 000	99%		
Financial and Management Review and Consultative Body	50 000	28%						
Development of an Information Management System			60 000	100%	114 000	41%	80 000	100 000
Cartography (NB : financed from EXB sources)								
Evaluation of International Assistance			40 000	99%	40 000	4%		
Co-ordination with other conventions, programmes, etc.	30 000	81%	25 000	100%	25 000	88%	25 000	30 000
Sub-total Chapter I	**160 000**	**74%**	**225 000**	**98%**	**264 000**	**54%**	**195 000**	**190 000**
Chapter II – Establishment of the World Heritage List								
Global Strategy	243 000	100%	213 000	75%	278 000	57%	200 000	180 000
Advisory Services:								
ICOMOS ***(*)***	327 000	100%	407 000	100%	495 000	100%	420 000	400 000
IUCN ***(*)***	237 750	100%	325 000	100%	355 000	100%	300 000	300 000
Others	40 000	63%	30 000	76%	20 000	42%	20 000	20 000
Sub-total Advisory Services	604 750	98%	762 000	99%	870 000	99%	740 000	720 000
Sub-total Chapter II	**847 750**	**98%**	**975 000**	**94%**	**1 148 000**	**88%**	**940 000**	**900 000**

(*) The Committee may wish to include the services of the Advisory Bodies as part of Chapter I – Implementation of the Convention – rather than in Chapters II, III and IV.

Table 2 (cont'd)– World Heritage Fund: Implementation rate in 1998, 1999 and at 31 October 2000 and budget proposals for 2001 and 2002 (in US$)

Chapters and Components	Approved Budget 1998	t° end 1998	Approved Budget 1999	t° end 1999	Approved Budget 2000	t° end sept 2000	Budget proposal 2001	Provisional Budget 2002
Chapter III – Technical Implementation of the Convention								
Preparatory Assistance	300 000	79%	300 000	95%	325 000	84%	350 000	300 000
Technical Cooperation	1 032 500	81%	1 245 000	90%	1 245 000	61%	1 000 000	960 000
Including UICN/WHC Africa 2002(2003)					*60 000*		*50 000*	
Training	982 500	90%	981 000	86%	980 000	83%	960 000	900 000
Including ICCROM ***(*)***	*n.a.*	*n.a.*	*241 000*		*192 635*		*76 000*	
• *training activities for the preparation of monitoring reports*	*n.a.*	*n.a.*	*50 000*					
• *Africa 2009*					*80 000*		*80 000*	
Including IUCN ***(*)***	*32 400*		*30 000*		*30 000*		*30 000*	
Support to promotional activities at sites	125 000	100%	100 000	101%	80 000	86%	80 000	70 000
Sub-total chapter III	**2 440 000**	**85%**	**2 626 000**	**89%**	**2 630 000**	**73%**	**2 390 000**	**2 230 000**
Chapter IV – Monitoring the state of conservation of sites								
Reactive Monitoring	120 000	100%	195 000	93%	262 500	83%	200 000	200 000
Including ICOMOS ***(*)***			*60 000*		*60 000*		*60 000*	
Including IUCN ***(*)***			*45 000*		*56 5000*		*56 500*	
Including ICSU					*61 000*		0	
Support to States Parties for submission of periodic reports :								
Methodology development and preparation of information	25 000	0%	15 000	99%	22 500	77%	20 000	0
Support to States Parties of the Region selected by the Committee (Article 29):								
Technical co-ordination of submission					35 000	88%	0	0
Africa	65 000	100%	60 000	74%	77 000	39%	130 000	20 000
Arab States	35 000	100%	45 000	94%	100 000	100%	20 000	20 000
Asia & Pacific	45 000	100%	60 000	99%	55 000	72%	80 000	130 000
Europe & North America	25 000	94%	40 000	100%	15 000	99%	10 000	20 000
Central & Eastern Europe	0	0%			20 000	0%	20 000	30 000
Latin America & Caribbean	45 000	30%	50 000	82%	35 000	30%	40 000	80 000
Sub-total monitoring support	**240 000**	**76%**	**270 000**	**90%**	**359 500**	**68%**	**320 000**	**300 000**
Sub-total Chapter IV	**360 000**	**84%**	**465 000**	**91%**	**622 000**	**74%**	**520 000**	**500 000**

(*) The Committee may wish to include the services of the Advisory Bodies as part of Chapter I – Implementation of the Convention – rather than in Chapters II, III and IV.

Table 2 (cont'd)– World Heritage Fund: Implementation rate in 1998, 1999 and at 31 October 2000 and budget proposals for 2001 and 2002 (in US$)

Chapters and Components	Approved Budget 1998	t° end 1998	Approved Budget 1999	t° end 1999	Approved Budget 2000	t° end oct 2000	Budget proposal 2001	Provisional Budget 2002
Chapter V - Documentation, Information and Education								
Documentation	38 000	100%	35 000	98%	38 000	100%	38 000	40 000
Information material	165 000	98%	155 000	83%	140 000	80%	105 000	95 000
Production and distribution of an Explanatory note on the implementation of Article 29			20 000	32%				
Internet et WHIN	70 000	100%	75 000	78%	70 000	95%	70 000	70 000
Medias and Publishers	10 000	107%	10 000	100%	8 000	97%	5 000	5 000
Education	70 000	100%	90 000	100%	80 000	70%	85 000	70 000
Sub-Total Chapter V	**353 000**	**99%**	**385 000**	**85%**	**336 000**	**84%**	**303 000**	**280 000**
TOTAL ANNUAL OF THE WHF	**4 160 750**	**89%**	**4 676 000**	**91%**	**5 000 000**	**76%**	**4 348 000**	**4 100 000**
Emergency Reserve Fund	**500 000**	**65%**	**600 000**	**97%**	**600 000**	**68%**	**600 000**	**600 000**
Promotional Activities and Services for theses activities	208 048	26%	247 012	32%	305 469	15%	651 272	
GRAND TOTAL	**4 868 798**		**5 523 012**		**5 905 469**		**5 599 272**	**4 700 000**