

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.

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 2001 and the provisional budget for 2002.

Decisions required: the Committee is requested to:

- take note of the accounts of the World Heritage Fund for 1999 approved by the Comptroller and the provisional accounts of the World Heritage Fund for 2000, as at 31st October 2000,
- decide upon the budgetary ceiling for 2001 and to allocate within this budget the credits to the different budgetary lines,
- to examine and approve the work plan for 2001 and to comment upon the provisions for 2002.
- to examine the situation of the World Heritage Fund and the mandatory and voluntary contributions, and the means to implement the Convention in order to make a recommendation to the thirteenth General Assembly of States Parties on the improvement of the financial resources of the Fund through an increase of the basic calculation of the contributions and their minimum ceiling.

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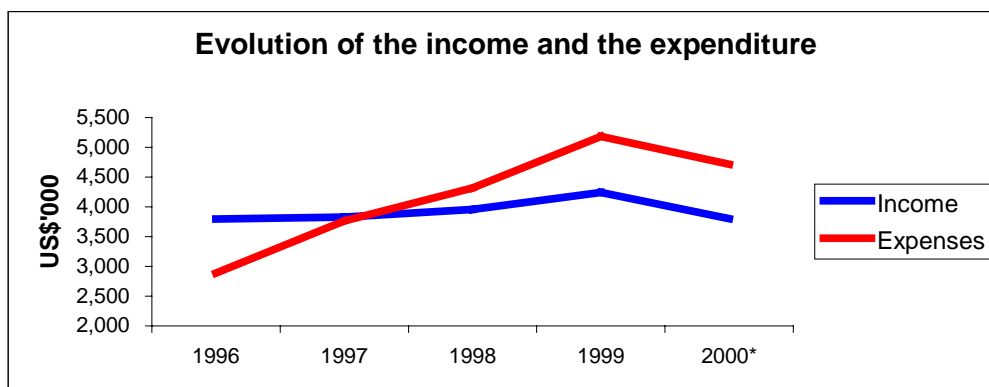
(the detailed financial statement of activities of the World Heritage Fund as at 31 December 1999 -by chapter and region- will be available upon request during the Committee).

I. INTRODUCTION

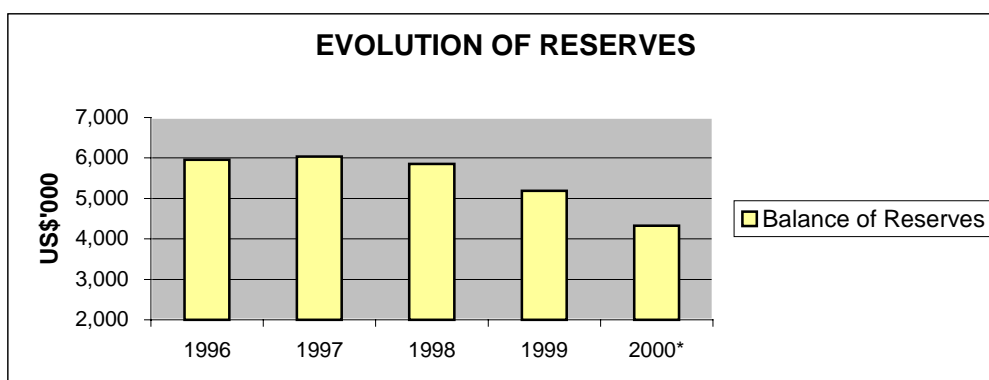
I.1. At its twenty-third session (Marrakesh, 29 November - 4 December 1999), the World Heritage Committee approved for the third consecutive year:

- **A budget in constant increase, i.e.** for the year 2000, an amount of US\$ 5,000,000 (not including the replenishment of the Emergency Reserve Fund for US\$ 600,000). This decision resulted from the recommendations made by the Committee at its twenty-first session to use the available funds to cover the increase in conservation activities, rather than to continue to accumulate reserves.
- Since 1997, the Secretariat has made all efforts to improve the implementation and the monitoring of the activities of the Fund, in the minimum amount of time available to it each year, and the different budgets of the Fund have benefited since this period from an **extremely high rate of implementation** (between 87 % et 91 % from 1997 to 1999, and already 77 % as at 31 October 2000).

- At the same time, the **income from the mandatory and voluntary contributions for the Fund**, calculated at 1% of the amount of the UNESCO contribution, **have not increased** (about US\$ 3,101,000), and the amount of arrears limited to some 5 countries has remained unchanged (about US\$ 1,900,000 dollars).



- This has resulted in a constant **decrease of the available reserves**, as shown in the table below.



(*) projected to 31st December 2000

I.2 Taking into consideration :

- the **stagnation of all the sources of income**
- the high rate of implementation of the activities**, and
- the **downward tendency of the Fund's reserves**

The Secretariat thought proposes for 2001 and 2002

- decreases in the budgets**, in order to
- keep the **Contingency Reserve (US\$ 2,000,000 dollars)** at the same level.

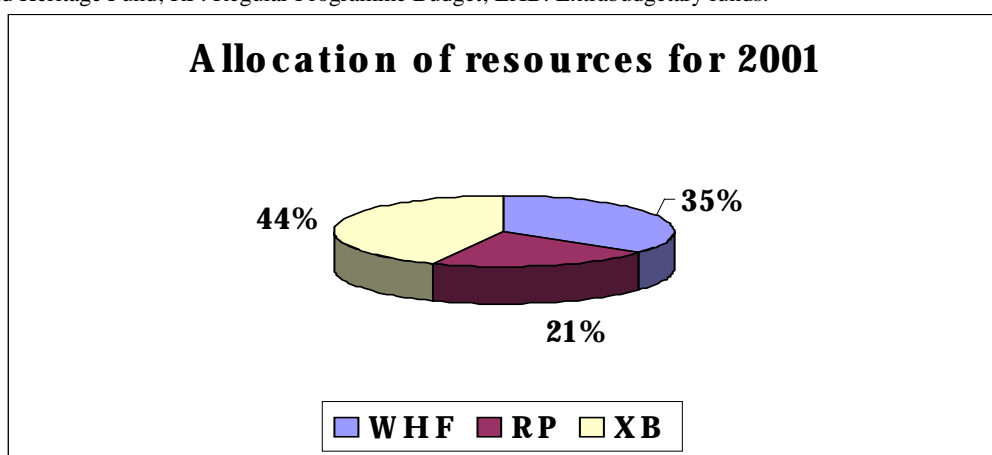
To enable an annual budget of an amount of US\$ 5,000,000 for the World Heritage Fund, the Secretariat suggests that the Committee reconsiders the basic calculation for mandatory and voluntary contributions (presently 1% of the contribution due to UNESCO) and the minimum ceiling (US\$ 27).

II. PROPOSED BUDGET FOR 2001 AND ACCOUNTS OF THE WORLD HERITAGE FUND

Allocation of resources foreseen for 2001 by funding sources

Components	2001			Total	2002 WHF
	WHF	RP	XB		
Chapter I - Implementation of the Convention	195 000	2 444 500	746 630	3 386 130	190 000
Chapter II - Establishment of the World Heritage List	940 000	37 500	809 000	1 786 500	900 000
Chapter III Technical Implementation of the Convention	2 390 000	56 900	2 969 650	5 416 550	2 230 000
Chapter IV - Monitoring of the state of conservation of sites	520 000	39 500	540 000	1 099 500	500 000
Chapter V - Documentation, Information and Education	303 000	47 500	230 000	580 500	280 000
Total	4 348 000	2 625 900	5 295 280	12 269 180	4 100 000

WHF: World Heritage Fund; RP: Regular Programme Budget; EXB: Extrabudgetary funds.



II.1.

After examination of the financial situation as at 31 October 2000, and in order to maintain a strict and prudent management, taking into account the continuing difficulties of recovering certain arrears and the constant reduction of the reserves, the Secretariat proposes that the budget for 2001 be reduced to four million three hundred and forty-eight thousand US dollars (US\$ 4,348,000), excluding the replenishment of the Emergency Reserve Fund, the extra budgetary funds and those for promotional activities. **The proposed budget would lead to an operating deficit and corresponding reduction in reserves of approximately US\$879 000.**

Consequently the total budget proposed for the World Heritage Fund (including the funds allocated to promotional activities: US\$ 651 272) for the year 2001 amounts to US\$4 999,272.

This represents:

- a **decrease of six hundred and fifty-two thousand United States dollars (US\$ 652,000), i.e. a reduction of 13 %** in comparison to the approved budget for 2000 (US\$ 4,348,000 instead of US\$ 5,000,000)
- a decrease of five hundred fifteen thousand United States dollars (US\$ 515,000) in comparison to the indicative budget proposed for 2001 (US\$ 4,863,000) at the twenty-third session of the World Heritage Committee (Marrakesh, December 1999), over and above the funds allocated for «Promotional Activities» and extra budgetary resources which are presented separately;
- Moreover, the Secretariat proposes that the **Emergency Reserve Fund**, to finance requests for assistance in case of natural disasters and catastrophes, be replenished up to the amount of **600,000 US dollars** as from 1 January 2001.

II.2. In examining these proposals, the Committee will note that

- the **mandatory contributions evaluated for 2001** will amount to approximately to **US\$ 2,001,000**
- the **voluntary contributions** will amount to approximately **US\$ 1,100,000**
- the total of all **other income** will amount to approximately **US\$ 961 272¹**.

II.3. The **Contingency Reserve**, established with an amount of two million US dollars, by a decision of the seventeenth session of the Committee (Cartagena, 1993) will be maintained at its current level.

- The following table (**Table 1**) presents the schedule of appropriations and expenditure for the period 1 January to 31 October 2001 of the World Heritage Fund;
- **Table 2** presents the implementation rate for the preceding years and the budget proposals for 2001 et 2002.

¹ Of which US\$ 310,000 of estimated interest, and US\$ 651,272 of income from media and publishers and the tourism industry.

**Table 1 – WORLD HERITAGE FUND – Schedule of appropriations and expenditure for
the period 1st January – 31st October 2000
(in US dollars)**

	Allocation	Total Expenditure	Unobligated balance	Rate of implementation
<u>Chapter I</u>				
Attendance of experts to statutory World Heritage meetings	60 000	50 000	10 000	83.3
Working Group for Global Strategy	10 000	8 271	1 729	82.7
Working Group for the revision of the Guidelines	15 000	14 883	117	99.2
Development of an information management system	114 000	46 871	67 129	41.1
Evaluation of international assistance	40 000	1 634	38 366	4.1
Coordination with other Conventions, Programmes, etc	25 000	22 014	2 986	88.1
Sub-total Chapter I	264 000	143 673	120 327	54.4
<u>Chapter II</u>				
Global Strategy	278 000	157 001	120 999	56.5
Advisory Services	870 000	858 327	11 673	98.7
Sub-total Chapter II	1 148 000	1 015 328	132 672	88.5
<u>Chapter III</u>				
Preparatory assistance	325 000	273 488	51 512	84.2
Technical Cooperation	1 245 000	758 716	486 284	60.9
Training	980 000	817 065	162 935	83.4
Promotional activities on sites	80 000	68 992	11 008	86.2
Sub-total Chapter III	2 630 000	1 918 261	711 739	72.9
<u>Chapter IV</u>				
Reactive monitoring	262 500	218 880	43 620	83.4
Preparation of methodology	22 500	17 407	5093	71.1
Support to States Parties for periodic reporting				
Technical coordination	35000	30 925	4 075	88.4
<i>Africa</i>	77 000	29 975	47 025	38.9
<i>Arab states</i>	100 000	99 854	146	99.9
<i>Central & Eastern Europe</i>	20 000	0	20 000	0.0
<i>Northern Europe</i>	15 000	14 913	87	99.4
<i>Asia & Pacific</i>	55 000	39 807	15 193	72.4
<i>Latin America and Caribbean</i>	35 000	10 572	24 428	30.2
Sub-total Chapter IV	622 000	462 332	159 668	74.3

**Table 1 – WORLD HERITAGE FUND – Schedule of appropriations and expenditure for
the period 1st January – 31st October 2000
(in US dollars)**

	Allocation	Total Expenditure	Unobligated balance	Rate of implementation
<u>Chapter V</u>				
Documentation	38 000	38 000	0	100.0
Information material	140 000	112 552	27 448	80.4
Internet & WHIN	70 000	66 650	3 350	95.2
Medias and publishers	8 000	7 723	277	96.5
Education	80 000	56 206	23 794	70.3
Sub-total Chapter V	336 000	281 131	54 869	83.7
Total CHAPTERS I-V	5 000 000	3 820 725	1 179 275	76.4
Emergency Reserve Fund	600 000	408 235	191 765	68.0
TOTAL	5 600 000	4 228 960	1 371 040	75.5
Promotional activities	305 469	46 419	259 050	15.2
Other earmarked activities	<u>535 425</u>	<u>346 408</u>	<u>189 017</u>	64.7
Total earmarked activities	840 894	392 827	448 067	46.7
TOTAL GENERAL	6 440 894	4 621 787	1 819 107	71.8

Table 2 – World Heritage Fund : Implementation rate in 1998, 1999 and at 31 October 2000 and budget proposals for 2001 and 2002
(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%				
Working Group for Strategic Planning					10 000	83%	10 000	
Working Group on revision of Operational Guidelines					15 000	99%	10 000	
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:								
<i>ICOMOS</i>	327 000	100%	407 000	100%	495 000	100%	420 000	400 000
<i>IUCN</i>	237 750	100%	325 000	100%	355 000	100%	300 000	300 000
<i>Others</i>	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	81%	740 000	720 000
Sub-total Chapter II	847 750	98%	975 000	94%	1 148 000	88%	940 000	900 000

Table 2 (cont'd)– World Heritage Fund : Implementation rate in 1998, 1999 and at 31 October 2000 and budget proposals for 2001 and 2002 (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%	300 000	84%	350 000	300 000
Technical Cooperation	1 032 500	81%	1 245 000	90%	1 245 000	61%	1 000 000	960 000
<i>Including UICN/WHC Africa 2002(2003) – Nature</i>					60 000		50 000	
Training	982 500	90%	981 000	86%	980 000	83%	960 000	900 000
<i>Including ICCROM</i>	n.a.	n.a.	241 000		192 635		76 000	
• <i>training activities for the preparation of monitoring reports</i>	n.a.	n.a.	50 000					
• <i>Africa 2009</i>					80 000		80 000	
<i>Including IUCN</i>	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
<i>Including ICOMOS</i>			60 000		60 000		60 000	
<i>Including IUCN</i>			45 000		56 5000		56 500	
<i>Including ICSU</i>					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	67%	55 000	72%	80 000	130 000
Europe & North America	35 000	87%	40 000	149%	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%	50 000	30%	40 000	80 000
Sub-total monitoring support	215 000	85%	270 000	95%	270 000	68%	300 000	300 000
Sub-total Chapter IV	360 000	84%	465 000	91%	622 000	74%	520 000	500 000

Table 2 (cont'd)– World Heritage Fund : Implementation rate in 1998, 1999 and at 31 October 2000 and budget proposals for 2001 and 2002 (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	94%	38 000	100%	38 000	40 000
Information material	165 000	98%	155 000	60%	140 000	80%	105 000	95 000
Production and distribution of an Explanatory note on the implementation of Article 29			20 000	0%				
Internet et WHIN	70 000	100%	75 000	62%	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	71%	336 000	84%	303 000	280 000
TOTAL ANNUAL OF THE WHF	4 160 750	89%	4 676 000	74%	5 000 000	76%	4 348 000	4 100 000
Emergency Reserve Fund	500 000	50%	600 000	78%	600 000	68%	600 000	600 000
Promotional Activities and Services for theses activities	226 333	26%	150 000	40%	305 469	15%	651 272	
GRAND TOTAL	4 887 083		5 426 000		5 905 469		5 599 272	4 700 000

The above Table 2 which details the evolution of the budget of the World Heritage Fund , excluding income from extra budgetary sources, and its rate of implementation shows that the annual increase of the World Heritage Fund, strong until 1999, is beginning to diminish. The World Heritage Fund budget will not attain its 1999 or 2000 level, unless the mandatory and voluntary contributions of the States Parties are reviewed and increased, with a minimum ceiling that would make the minimal contributions (US\$ 27) more realistic.

At the same time, it is becoming **difficult to have a greater implementation rate** every year 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\$ 2,000,000, that is**
- **an average annual increase of nearly 14%.**

Evolution of the repartition of the funds by budgetary chapters

Chapters	1994	1995	1996	1997	1998	1999	2000	2001
I – Implementation of the Convention	320 000	400 000	440 000	200 000	160 000	225 000	264 000	195 000
II – Establishment of the World Heritage List.	560 000	592 000	592 000	732 000	847 750	975 000	1 148 000	940 000
III – Technical Implementation of the Convention	1 380 000	1 352 000	1 410 000	1 945 000	2 440 000	2 626 000	2 630 000	2 390 000
IV – Monitoring the state of conservation of sites	380 000	308 000	260 000	325 000	360 000	465 000	622 000	520 000
V - Documentation, Information and Education	<u>270 000</u>	<u>268 000</u>	<u>298 000</u>	<u>298 000</u>	<u>579 333</u>	<u>385 000</u>	<u>336 000</u>	<u>303 000</u>
	2 910 000	2 920 000	3 000 000	3 500 000	4 160 750	4 676 000	5 000 000	4 348 000
Fonds de réserve d'urgence	1 000 000		500 000	500 000	500 000	600 000	600 000	600 000

- **The number of established posts** (including the temporary ones before 1998 and associate experts) has increased from 14 professionals (of which 4 associate experts) and 10 general service staff, **totalling 24 in 1996,**
- to 18 professionals (of which 1 temporary post and 4 associate experts) and 10 General Service staff, **totalling 28 in 2000 and 2001,.**
- this represents an **annual increase of 5%, explaining the high increase of the ratio « WHF/Staff Budget »**

It should be noted that the new posts to strengthen the Centre's human resources, and increase in the regular budget to ensure the smooth functioning of the Secretariat which the Centre had requested during the preparation of the 200/2001 Programme and Budget (30C/5) were not retained (cf. pages 23 to 25 for details of staff resources).

The Secretariat proposes to reformulate and complete its requests, notably the increase in the number of posts, as at the end of December 2000, during the preparation of the 2002/2003 Programme and Budget (31C/5).

III. EXTRABUDGETARY RESOURCES AND INCOME FOR PROMOTIONAL AND EDUCATIONAL ACTIVITIES FOR 2001 FOR WORLD HERITAGE

III.1 Extrabudgetary resources

In 2000, an important increase in extrabudgetary resources for world heritage occurred, notably for the natural heritage through the United Nations Foundation, whilst commitments of development funds in favour of this heritage also continued to progress. The extrabudgetary resources described hereafter only represent a small part of the funds allocated throughout the world to World Heritage: they concern 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 US\$ 4,500,000), Science (US\$ 1,300,000), the Education Sector (US\$ 300,000), the Human and Social Sciences Sector,
- 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, Inter American Bank, Asia Development Bank, UNDP projects of which the Secretariat is not aware, etc.) with financial contributions having direct impact on World Heritage and which are becoming more and more important,
- Direct bilateral co-operation,
- The regional entities (European Commission, ASEAN, ASEM, etc)

The financial contributions received or approved in 2000 and expected for 2001 are presented below :

Title of Project/Activity	Source of funding	Amount (in US\$)
Chapter I		
Conception and establishment of a computerised information management system (contributions received in 1999)	Finland (\$19.684)	
	United Kingdom (\$16.000)	
	United States of America (\$25.000)	
	Balance for 2001	26 900
Participation of African experts in the 24th session of the World Heritage Committee	Norway	6 714
Consultant World Heritage Office in the Pacific based at the Regional Office of UNESCO in Apia, Samoa.	New Zealand	27 506

Title of Project Activity	Source of funding	Amount (in US\$)
Contribution to World Heritage activities	China	20.000
P-4 post for Cultural Heritage Africa Section (12 m/m) (project being negotiated)	Government of Belgium	120 910
Chapter II		
World Heritage Biodiversity Sites - Filling Critical Gaps and Promoting Multi-sites Approaches to New Nominations	United Nations Foundation	
(i) identification of potential sites in tropical coastal and marine ecosystems		135 000
(ii) regional review of biodiversity significance of in tropical karts sites in East and Southeast Asia		109 000
Improving the universality of the Convention and the representativity of the World Heritage List	Italy (Funds-in-Trust)	565.000
Chapter III		
Preparatory Assistance		
World Heritage Biodiversity Sites - Filling Critical Gaps and Promoting Multi-sites Approaches to New Nominations	United Nations Foundation	198 000
(iii) preparation of cluster and trans-border WH nominations of ASEAN tropical forests		
Planning grant for elaborating a World Heritage Biodiversity Programme for Brazil (Chapter III of the World heritage Fund - preparatory assistance)	United Nations Foundation.	76 650
Chapter III		
Technical Cooperation		
Contribution to the "Heritage House - Information Centre for the World Heritage site of Luang Prabang	France (Central Region)	50.000
National contribution to the programme for the revitalisation of the Old City of Cairo (1999/2000 : \$120.000)	Egypt	
	Balance for 2001	90.000
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	1.100.000
Community support programme to promote biodiversity conservation in the World Heritage sites (Democratic Republic of the Congo)	Government of Belgium	125 000
Linking conservation of biodiversity and sustainable tourism at World Heritage sites of Tikal (Guatemala), Rio Platano (Honduras), Ujung Kulon and Komodo National Parks (Indonesia) and Sian Ka'an and El Viscaino (Mexico)	United Nations Foundation	830 000

Chapter IV		
Enhancing our Heritage: Monitoring and managing for success in World Natural Heritage sites using about 10 - 12 target sites in East and South Africa, South Asia and Latin America	United Nations Foundation.	540 000
Chapter V		
Special project for the participation of Young People in the preservation and promotion of World Heritage	NORAD (Norway)	230.000 (provisional amount)
GRAND TOTAL EXTRABUDGETARY RESOURCES¹		4 823 056

- All of the projects listed above were designed and developed and are administered in accordance with UNESCO rules and procedures and under framework agreements established by UNESCO with the respective donors.

It is expected that the UNESCO-UN Foundation co-operation for World Natural Heritage of global biodiversity significance will continue over the next three to four years for approving new projects. In the year 2000, the UN Foundation also approved other projects totalling approximately US\$ 1 to 1.5 million via other UN agencies that are not included here.

III.2 Expected Income in 2001 from Partnerships with the Media and Publishers and Tourism Industry

Section C. of Document WHC-2000/CONF.204/14, for the World Heritage Information, Documentation and Education Activities presents the recapitulation of extrabudgetary income generated through partnerships with the public and private sectors, and shows estimates of income to be received in the year 2001, notably from partnerships with the media and publishers.

The estimates for 2001 were based on knowledge about agreements for the year 2001 and as well as 2000 income figures.

Sources of funding/Activities	Partners	Amounts (in US\$)
Südwestrundfunk (SWR) , German producer and TV broadcaster : contributes an annual amount of 3 000 DM per film produced to the WH Fund	Südwestrundfunk (Germany)	97.000
Walk Associates Ltd , independent producer and publisher: signed an agreement with UNESCO to publish a 3-volume book on WH, and contributes royalties based on the sale of these books	Walk Associates Ltd. (Japan)	29.725
NFUAJ / TBS : Under an contract with UNESCO, the Federation of UNESCO Associations in Japan manages an agreement with the television broadcaster Tokyo Broadcasting System for the production of documentary films on WH, broadcast weekly in Japan. An annual contribution of US\$ 30 000- is made to the Fund by NFUAJ to insure servicing of the contract by the Centre and another US\$ 30 000 – is allocated to field activities in Asia. 30.000 \$ EU	Tokyo Broadcasting System (TBS) (Japan) / The Federation of UNESCO Associations in Japan (NFUAJ)	60.000

¹ This amount does not include the funding of 4 associate expert posts (US\$ 340,000 per year) nor the expected income from the media and publishers and the tourism industry (US\$ 651,272) presented further below.

Publication of the seventh series of Panasonic calendars for young people and corporate, to be published in 2001. Kobi Graphis contributes each year, on behalf of Panasonic, a minimum amount of US\$ 50 000- plus 7% of royalties to the WH Fund for this activity.	Kobi Graphis (Japan)	51.717
The publishers of the World Heritage encyclopaedia , produced through a co-publishing agreement with UNESCO's Publishing Office, contribute a royalty fee to the WH Centre every year.	Verlaghaus Stuttgart Plaza y Janes Planeta Kodansha	54.727
WH weekly magazine : Publication launched by Kodansha through a co-publishing contract with UNESCO's Publishing Office. A contribution is made to the Fund for the follow up of this agreement.	Kodansha (Japan)	50.000
Agenda du Patrimoine mondial : San Marcos Publishing contributes a royalty fee each year based on the sale of the WH agenda.	Ediciones San Marcos (Spain)	3.500
Information campaign developed by the Italian newspaper to promote the WH Convention. The contributions received by the Centre are a combination of royalty fees generated by the project and voluntary donations from the public.	Corriere della Sera (Italy)	18.665
Project launched in 1999 involving the production of puzzles on a selection of WH sites, that generates royalties based on the sale of the puzzles.	Clementoni (Italy)	2.349
Voluntary contribution received from Windrose , German tour operator, in favour of the sites of Kaziranga (India) and Shibam (Yemen).	Windrose (Germany)	9.899
Partnership launched in 1999 to promote the sites inscribed on the List of WH in danger. The company Boucheron produced watches illustrating these sites and contributes 10% of sales to the Fund for two renovation projects in Spain and in Turkey.	Sté Boucheron, (France)	47.190
Partnership launched in 2000 involving the promotion of an information campaign in of WH. 2% of royalties will be contributed to the Fund based on a selection of articles sold from the 3 Suisses catalog.	Sté 3 Suisses (France)	6.700
Voluntary contribution received from Tema , Swedish tour operator, used for activities in Asia	TEMA (Sweden)	20.000

TOTAL expected income from medias and publishers for 2001	451.272
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In bold : Income specifically earmarked for the provision of services and activities in the field

Normal : Income contributed to the Fund and allocated to World Heritage promotional activities.

Other income generated in favour of World Heritage by partnership activities with the tourism industry led by the Cultural Heritage Division (2 seconded staff members at the Centre).

Sources of income	Partner	Anticipated amounts (in US\$)
	ACCOR	50,000
	RADISSON SAS	50,000
	EF Educational Tours	100,000

TOTAL expected income from hotel industry for 2001	200,000
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In bold : Income specifically earmarked for the provision of services and activities in the field

TOTAL expected income from medias/publishers/hotel industry for 2001	651 272
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IV. ACTION PLAN FOR 2001 AND PROVISIONAL BUDGET FOR 2002

IV.1 General objectives of the Action Plan of the UNESCO Regular Programme (extracts of the Approved Programme and Budget for 2000-2001 - 30 C/5)

In 2001, the Secretariat will continue in its efforts to better serve the statutory organs of the Convention and to support the implementation of projects financed by the World Heritage Fund in close collaboration with the Cultural Heritage Division and the Division of Ecological Sciences . Activities will concentrate on:

- Canvassing non-signatory States with a view to their becoming signatories to the Convention, and strengthening the assistance provided to the States Parties (161) to make the World Heritage List more representative, notably by organizing regional and thematic expert meetings to identify new sites for nomination, in particular in regions under-represented on the List (Africa, island States in the Pacific and the Caribbean, Central Asia);
- Strengthening the capacities of 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 and to Africa as well as to countries of Central Europe, Central Asia, the Pacific and the Caribbean; the activities launched in 1996 in Asia for the safeguarding and development of the historic centres of world heritage cities will be extended to other regions and an exchange mechanism will be set up among the network partners on urban conservation and of the urban built management; facilitate the capacity of relevant authorities in States parties to link the work of the World Heritage Convention to that of other relevant international conventions and programmes and to augment financial,

technical and human resources for the protection of all world heritage sites , particularly of world heritage sites in danger,

- Activation of Article 29 of the Convention concerning the submission of periodic reports on the state of conservation of World Heritage properties, and encouragement to States Parties to establish permanent monitoring systems of their properties, by giving increased support to the States with world heritage in danger; and continued monitoring of the state of conservation of properties on the World Heritage List; and
- More information and awareness-raising activities aimed at various target groups (media, decision-makers, local communities, private sector, general public) by developing and disseminating multimedia information material, technical series, brochures, maps and leaflets, and by organising itinerant exhibitions.

The Special Project « Young people's participation of young people in the World Heritage Preservation and Promotion» will be continued. This project has reached maturity in 2000 with the educational kits widely distributed thanks to extrabudgetary support. To ensure that they are used to the best effect, regional and international meetings as well as on-site training activities will be organized for teachers and young people. Special emphasis will be given to TOT (Training of Trainers) initiatives as a mechanism to disseminate world heritage education in States parties.

IV.2 Action Plan and budget for 2001 ; provisional budget for 2002

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.2.1 Chapter I: Implementation of the World Heritage Convention

Budget in US\$

Components	2000	2001					2002
	WHF		WHF	RP	EXB	Total	WHF
Chapter I - Implementation of the Convention							
Participation in statutory meetings	60 000		70 000			70 000	60 000
Organization of statutory meetings				137 000		137 000	
Reform Groups			20 000			20 000	
World Heritage Strategic Working Group	10 000						
Working Group on the Revision of the Guidelines	15 000						
Development of an information management system	114 000		80 000		26 900	106900	100 000
Evaluation of international assistance	40 000		0			0	
Coordination with the other Conventions and concerned organizations	25 000		25 000			25 000	30 000
Staff missions to assist States Parties for the implementation of the Convention				22 000		22 000	
Established posts at the World Heritage Centre		23		2 095 500		2 095 500	
Associated experts (*)		4			320 000	320 000	
Contractual and/or temporary staff		7		50 000	224 600	274 600	
Contractual staff in the field		1			27 500	27 500	
Seconded staff		2			20 000	20 000	
Running costs of the World Heritage Centre				140 000		140 000	
Total Chapter I	264 000	37*	195 000	2 444 500	619 000	3 258 500	190 000

WHF: World Heritage Fund; RP: Regular Programme Budget; EXB: Extrabudgetary funds

(*) 1 associate expert from Finland joined the Centre on 1st October 2000 (Natural Heritage Section).

IV.2.1.1. 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 finance the participation of specialists representing the Member States of the Committee which figure on the list of the least developed countries, as recognised by the United Nations. **It is proposed to fix the allocation at US\$ 70,000 for 2001**, year of the XIII General Assembly and US\$60,000 in 2002. It should be noted that Norway contributed to the participation of African experts in the Committee meeting in Marrakech, in December 1999, and in the twenty-fourth session of the

Bureau of the Committee in Paris, in June 2000. The Secretariat encourages the High Income States Parties to finance the costs of participants from the least developed countries that are unable to cover the participation costs of their Bureau and Committee representatives.

The Regular Programme of the Centre authorises a somewhat reduced contribution to the organisation of statutory meetings. An amount of US\$ 137,000 is reserved for this purpose for 2001. This amount will cover the costs of interpretation, translation, secretariat services, reproduction and dispatch of documents, communication costs, etc.

IV.2.1.2 Reform Groups

(réf. WHC-2000/CONF.204/5 & WHC-2000/CONF.204/6)

During 2000, the following four groups discussed a broad reform agenda.

- Task Force on the Implementation of the *World Heritage Convention*
- Working Group on Representativity of the World Heritage List
- International Expert Meeting on the Revision of the Operational Guidelines
- Working Group on Equitable Representation in the World Heritage Committee

As follow-up to the work of these groups in 2001, US\$ 20 000 is foreseen .

The possibility of the United Kingdom providing financial resources in 2001 (as was the case in 2000) to assist in the process of revising the Operational Guidelines is currently the subject of discussions between the World Heritage Centre and the relevant authorities in the United Kingdom.

IV.2.1.3. Development of an Information Management System

(Ref. WHC-2000/CONF.204/13)

Progress with regard to the development of an Information Management system for the Centre was slow during the first-half of 2000 but has then accelerated and is reaching satisfactory levels towards the end of the year. As recommended by the Special Session of the Bureau in Budapest during 2 - 4 October 2000, a Senior Expert is expected to be hired, using funds still remaining unspent in 2000, before the end of the year to guide the execution of the System Development Plan. During the Special Session of the Bureau, a potential intermediate specialist who could be seconded by the Government of Hungary to work with the Senior Expert has been identified. Negotiations to confirm this secondment of an intermediary specialist from Hungary are currently underway.

The amount requested for this activity has been reduced (US\$80 000) due to the constraint imposed by the reduction in the overall budget for the year 2001. Nevertheless, with Senior and Intermediary experts to implement the Plan both likely to be in place and financed from budgetary provisions available for the year 2000 or from extra-budgetary sources, the requested amount is estimated to be adequate for initiating the operations of the System. The Centre will also review the situation early in 2001 and estimate additional financing requirement that may be needed in order to approach potential donors and partners for obtaining the required amounts.

The financial contributions from the United States of America, Finland, and the United Kingdom are permitting the upgrade of scanning equipment and the expansion of the digitisation program in 2001 (see "Data Capture Initiative" in Working Document WHC-2000/CONF.204/14).

IV.2.1.4 Cartography (for memory)

This budget line was included at the Committee's request in 1999 following a meeting in London, in order to **seek extra budgetary funds which are still under request to launch the proposed programme.**

IV.2.1.5 Evaluation of international assistance

The evaluation of international assistance, carried out by the French Company C3E under contract with UNESCO's Central Evaluation Unit has been completed and was presented to the twenty-fourth ordinary session of the Bureau held in Paris from 26 June to 1 July 2000. Following the discussions and comments of the Bureau, the document has been updated and has been included as document **WHC-2000/CONF.204/16** for review under agenda item 14.1 - report on the evaluation of international assistance and prioritisation in granting international assistance to States Parties. The Committee is due to discuss this document and draw its conclusions and recommendations with regard to introducing appropriate changes to the processes and procedures relevant to reviewing requests from, and priorities for granting international assistance to States Parties. The evaluation process is considered complete and **no budget has been set aside for this purpose for the year 2001.**

IV.2.1.6 Coordination with the other Conventions, programmes and organizations.

The amount allocated for 2000, US\$ 25,000 will be maintained for 2001 in order to respond to the recommendations of the statutory bodies and strengthen the implementation of the Convention, and hold meetings with representatives of the Conventions, programmes and organizations, including the advisory bodies, the international or regional banks, and the other United Nations bodies

V.2.1.7 Running costs of the Secretariat of the Convention.

The Secretariat of the Committee is provided by UNESCO in accordance with Article 14 of the Convention. In this regard UNESCO provides :

- (a) Office premises
 - (b) Personnel costs (under established posts or temporary contracts)
 - (c) Allocation from UNESCO Regular Programme budget for administrative support costs and activities to complement the workplan financed under the World Heritage Fund
- (a) Office premises : some 1,200 square metres in the Saxe Building of UNESCO HQs in Paris is allocated to the World Heritage Centre. The Centre has requested the UNESCO Administration for additional office space to :
- Establish a functional documentation and information centre to fulfil the statutory responsibility of UNESCO to maintain the official documentation on World Heritage, to

serve as the focal point for the global information management system on World Heritage, and to accommodate visiting experts from States Parties to consult the archives ;

- Accommodate additional staff and consultants.

As part of the UNESCO Headquarters renovation plan (« Belmont Plan », approved by the General Conference of UNESCO), the Centre has prepared a project proposal for the renovation of the World Heritage Centre which includes the establishment of a World Heritage Information and Multi-media Centre (US\$ 1.25 million) and reorganization of office space (US\$ 1 million) to solicit extrabudgetary contributions.

(b) Personnel Costs : The Centre staff is composed of : those on established Regular Programme posts ; Associate Expert posts ; temporary posts/contracts ; project consultants ; and seconded personnel.

Since the establishment of the World Heritage Centre in 1992, the number of Regular Budget posts assigned to the Centre has significantly increased, especially in 1998 when UNESCO absorbed the eight temporary posts financed from the World Heritage Fund (1 professional and 7 general service category).

Biennium	Number of posts	Amounts (in US\$)
1996- - 1997	13	2 643 300
1998 – 1999	21	3 559 100
2000 – 2001	23	4 191 000

Despite the efforts made by the Director-General to meet the need for additional staff, the present number of regular budget staff (23 established posts) remains far short of the required number : 11. (**cf. table 3**) The Centre intends to submit a request for the creation of new posts under the 2002-2003 UNESCO Regular Programme (RP) Budget.

In addition to the « core » RP staff, the Centre regularly requires a minimum of 4 Associate Expert posts (for 2-3 year period) as Assistant Programme Specialists.

To meet the increasing challenge of World Heritage conservation, particularly to develop proactive measures and to undertake specific non-recurrent tasks, the Centre wishes to solicit the secondment of « senior experts » from States Parties and other partners. **Needs for 2001 are provided under Table 4.**

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

Table 3. World Heritage Centre staff situation as at 31 October 2000

REGULAR PROGRAMME POSTS	Number	Amount en \$EU
Established posts (as per Approved 30C/5)		
- Professional category	12	1 473 000
- General Service category	10	543 500
Changes since Draft 30C/5 :		
- 1 new post P-2, WHC-034	1	79 000
Supernumerary staff (2)	2	50 000
Sub-total	25	2 145 500
EXTRABUDGETARY POSTS AND SECONDED STAFF		
Associate Experts (financed by Japan, Germany, Italy and Finland)	4	320 000
Temporary post : WHC-934 (P-2)	1	80 000
Contractors (3) and supernumerary staff (2)	5	171 600
Seconded staff (China and the Association Coopération-Développement CODEV)	2	20 000
Sub-total	12	591 600
Grand total (posts & contracts)	37	2 737 100

Table 4. World Heritage Centre Human resources needs for 2001

REGULAR PROGRAMME POSTS	Number	Amount inUS \$
Established posts		
- Professional category		
Assistant Programme Specialist (P-2) : Asia ; medias ; Internet; Documentalist; Natural Heritage	5	395 000
Programme Specialist (P-4/P-5)	2	233 500
- General Service category		
Administrative Clerk (G-5)	1	58 000
Secretary (G-4) : Africa ;Asia ; Natural Heritage	3	145 500
Sub-total	11	831 500
EXTRABUDGETARY POSTS AND SECONDED STAFF		
Associate Experts :	3	240 000
Arab States Cultural Heritage as from 1st July 2001		
Latin America & Caribbean Cultural Sites, as from 1st October 2001		
Africa Cultural Sites, as from 7 November 2001		
Secondment of Senior Programme Specialists		
Coordinator Guidelines(6m/m)	1	66 800
Liaison Officer with financial institutions and bilateral development agencies (10m/m)	1	111 000
Expert in Information Management System (24m/m)	1	267 000
Sub-total	6	684 800
Grand Total (posts & contracts)	17	1 516 300

Staffing Table of the World Heritage Centre as at 31 October 2000 by Section

	Name	Title of post	Grade	Functions
	<u>DIRECTION</u>			
1.	F. Bandarin	Director	D-2	Director of the Centre
2.	M. Yang	Deputy Director	D-1	Deputy Director a .i. Cultural Sites Asia & Pacific. Historic Cities Secretariat of the Convention France-UNESCO
3.	J. Degeorges	Senior Secretary	G-6	Secretary to the Director –Statutory meetings (English language)
4.	VACA NT (frozen until 31.12.00 and downgraded at G-5)	Senior Clerk	G-6	Secretary to the Deputy Director - Statutory meetings (French language)
	<u>ADMINISTRATION</u>			
5.	J. Erfan	Administrative Officer	P-3	Administration, budget and finance, staff matters, etc
6.	M. Amijee (G6)	Administrative Assistant	G-6	Assist the AO in all daily tasks
7.	D. Lipinski	Supernumerary Clerk (RP)	G-5	Assist the AO for contracts and meetings
				Needs : one post of Administrative Clerk G-5
	<u>SECTION DOCUMENTATION, INFORMATION AND EDUCATION</u>			
	V. Vujicic-Lugassy	Assistant Programme Specialist	P-2	Development and management of Documentation – Updating the Database of States Parties – Assists the Editor of the World heritage Review
9.	D. Martel	Clerk	G-4	Assistant Documentation - Preparation and logistic organization of statutory meetings
10.	N. Dhumal	Secretary	G-4	Secretary Documentation,. Information, Education Section
11.	J. Sullivan	Assistant Programme Specialist	P-2	Relations with medias and publishers, promotional activities
				Needs : 3 posts : for media relations ; for the Internet site ; a Documentalist

Name		Title of post	Grade	Functions
<u>NATURAL HERITAGE SECTION (ALL REGIONS)</u>				
12.	N. Ishwaran	Chief of Section	P-5	Coordinator natural heritage for all regions ; natural heritage Asia & Pacific ; - Relations with IUCN
13.	E. Wangari (P-5)	Programme Specialist	P-4	Natural Heritage Africa - Arab States
14.	M. Rossler	Programme Specialist	P-4	Natural Heritage Europe – Latin America & Caribbean – Cultural Landscapes
15.	M. Kokkonen (from 1.10.2000)	Associate Expert	P-2	Natural Heritage and Cultural Landscapes Latin America & Caribbean
16.	C. Servoz	Secretary	G-4	Secretary for the Natural Heritage Section
17.	A. Pedersen	Consultant	P-4	Natural Sites & Tourism
18.	Y. Kaboza	Supernumerary professional (EXB funding)	P-3	Assist for implementation Natural Heritage in Africa
19.	L. Ponce	Supernumerary (EXB funding)	G-4	Secretary UNFIP projects
				Needs : 2 posts : 1 P-2/P-3 Natural Heritage and 1 secretary G-4
<u>SECTION CULTURAL HERITAGE AFRICA</u>				
20.	G. Saouma-Forero	Chief of Section	P-5	Cultural Sites Africa - Coordination Global Strategy - Relations with ICCROM
21.	S. Gasparetto	Associate Expert	P-2	Cultural Sites Africa
22.	S. Razafin	Supernumerary	G-4	Secretary for the Cultural Sites Africa Section
				Needs : 1 post : 1 secretary G-4
<u>SECTION CULTURAL HERITAGE ARAB STATES</u>				
	(VACANT POST)	Chief of Section	P-5	Cultural Sites Arab States (duties previously assigned to former D/DIR/WHC)
23.	K. Tanaka	Associate Expert	P-2	Cultural Sites Arab States
24.	M. Raabe (G-4)	Secretary	G-4	Secretary for the Cultural Sites Arab States Section
				Needs : 1 post P-4/P-5 Chief of Section Cultural Heritage Arab states

Nom	Title of post	Grade of post	Functions
<u>SECTION CULTURAL HERITAGE ASIA 1 PACIFIC</u>			
(VACANT POST: incumbent appointed Deputy Director WHC)	Chief of Section	P-5 (D-1)	Cultural Heritage Asia & Pacific - Coordination of cooperation Asian cities - Coordination cultural sitesTurkey - Coordination historic cities
25. R. Hervé	Secretary	G-4	Secretariat of the Convention France-UNESCO Secretariat Asia & Pacific, Historic Cities, Convention France-UNESCO
26. S. Titchen	Programme Specialist	P-3	Cultural & Mixed Sites Pacific– Research and Coordination Special Project "Young people's participation to the conservation and promotion of World Heritage". Coordination Reform process
27. J. Taniguchi	Programme Specialist	P-3	Cultural Sites Central, South & Southeast Asia
28. F. Jing	Specialist seconded by the Chinese National Commission	Seconded	Cultural Sites China, Mongolia & RDP de Korea/R. Korea
29. S. Duclot	Specialist seconded by the « Association Coopération-Développement (CODEV) »	Seconded	Cultural Sites Turkey & support to special project « Cities »
30. J. Hage	Consultant	P-3	Special Project "Young people's participation to the conservation and promotion of World Heritage"
Needs : 2 posts : 1 P-2 Cultural heritage China ; 1 secretary G-4			
<u>SECTION CULTURAL HERITAGE LATIN AMERICA & CARIBBEAN AND EUROPE</u>			
31. H. van Hooff	Chief of Section	P-5	Cultural Sites Latin America & Carribean , plus Europe - Relations with ICOMOS - Coordination of Periodic reportts
32. N. Schulze	Associate Expert (Germany)	P-2	Cultural Sites Latin America & Carribean
33. Gonzalez-Lombardo	Secretary	G-5	Secretariat of the Section Cultural Heritage Latin America
34. F. Robert	Assistant Programme Specialist	P-2	Cultural Heritage Europe
35. M. C. Botte	Secretary	G-4	Secretariat Europe (Cultural Sites) & Secretariat of the W H Fund contributions
Needs : 1 post P-4/P-5 Chief of Section Cultural Heritage Europe			
36. G. Zouain (<u>post WHC-026</u>)	« Chargé mission auprès de l'ADG/CLT »	D-1	Director General's decision with effect 1 st August 2000
37. E. Wingham	Consultant (EXB funding)	P-3	Promoting the application of the World Heritage Convention among the UNESCO members states of the Pacific islands

(d) Administrative costs and activities financed from the UNESCO Regular Programme

The UNESCO Regular programme covers mainly the functioning costs of the World Heritage Centre and the organization costs of all statutory meetings, staff and experts missions, temporary assistance, certain fee and consultants contracts related to the Fund activities and a few financial contributions (for example : NWHO), etc.

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 for administrative costs, the World Heritage Bureau at its twenty-third session (July 1999 – Paris) adopted a resolution and transmitted 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.

However, the UNESCO contribution for the functioning of the Centre, Headquarters and Field activities, presented in **the Approved Programme and Budget for 2000-2001 (30C/5)** of the Organization, Major Programme III, Section III.12 « Promotion of the Convention concerning the Protection of the Cultural and Natural Heritage » amounts to **US\$ 1,068,900 for 2000-2001**. This allocation was increased by 8.8% in comparison to that initially foreseen for 1998-1999 (US\$982,600), but still remains far lower than the allocation for the 1996-1997 biennium (US\$1,100,300).

Biennium	Amounts (in US\$)
1996 - 1997	1 100 300
1998 - 1999	982 600
2000 - 2001	1 068 900

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

IV.2.2.1 Global Strategy (Ref. WHC-2000/CONF.204/11)

Budget (in US\$)

Components	2000	2001			2002	
	WHF	WHF	RP	EXB		Total
Chapter II - Establishment of the World Heritage List						
II.1 Global Strategy			37 500	700 000	737 500	
Africa	40 000	5 000			5 000	0
Arab States	8 000	20 000			20 000	0
Asia	50 000	30 000			30 000	0
Asia				109 000	109 000	0
Pacific	50 000	35 000			35 000	
Europe & North America	10 000	5 000			5 000	0
Central and Eastern Europe	20 000	20 000			20 000	
Latin America and the Caribbean	45 000	45 000			45 000	0
Thematic Studies :						
ICOMOS	40 000	30 000			30 000	0
IUCN	15 000	10 000			10 000	0
Sub-total II.1	278 000	200 000	37 500	809 000	1 046 500	180 000
II.2Advisory Services						
Advisory services:						
ICOMOS	495 000	420 000			420 000	400 000
IUCN	355 000	300 000			300 000	300 000
Others	20 000	20 000			20 000	20 000
Sub-total II.2	870 000	740 000	0	0	740 000	720 000
Sub-total Chapter II	1 148 000	940 000	37 500	809 000	1 786 500	900 000

WHF: World Heritage Fund; RP: Regular Programme Budget; EXB: Extrabudgetary funds

IV.2.2.1.1 Thanks to the extrabudgetary contributions expected for 2001 (i.e. Italy and UNFIP) which will reinforce the Global Strategy regional operations, the amount of the proposed budget foreseen for **the Global Strategy in 2001 is reduced to US\$ 200,000.**

The working document **WHC-2000/CONF.204/11** gives details on all the activities linked to the implementation of the Global Strategy by region, as well as the **thematic studies** that will be financed under Chapter II of the budget for a **total of US\$ 40,000.**

All the activities proposed will be organised by the World Heritage Centre in close cooperation with the advisory bodies.

ICOMOS requested US\$ 50,000 for **thematic studies**. Considering the decrease of the Fund's budget this year, it is recommended to reduce this amount to **US\$ 30,000**

In the case of **IUCN**, two of the Global Strategy activities financed under the UN Foundation financed project "World Heritage Biodiversity Sites - Filling Critical Gaps and Promoting Multi-sites Approaches to New Nominations" are to be executed by IUCN Network Members or Offices; namely:

- (i) Identification of potential sites in tropical coastal and marine ecosystems (US\$ 135,000) to be executed by IUCN/WCPA's Vice Chair for Marine Protected Areas at the National Oceanographic and Atmospheric Administration, USA and/or the IUCN Office in Washington D.C., USA; and
- (ii) Regional review of biodiversity significance of tropical karst sites in East and Southeast Asia (US\$ 109,000) to be executed by the IUCN Office in Bangkok, Thailand.

Given these extra-budgetary projects on subjects related to the implementation of Global Strategy activities in 2001, IUCN requested **to minimise its request for inputs from the World Heritage Fund of 2001 to an amount of US\$ 10,000.**

IV.2.2.1.2 Regular Budget

For 2001, US\$ 37,500 will be allocated from the Regular 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

In 2001, the advisory bodies will continue to 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 budgets** will be provided respectively in **Annexes I and II.**

IV.2.2.2.2 Expected Results and budget

In 2000, 57 new dossiers were transmitted to ICOMOS and IUCN for evaluation and review by the Committee in 2001: 16 natural properties, 5 mixed, 36 cultural properties.

(a) ICOMOS

For the year 2000, the secretariat transmitted 45 cultural and 5 mixed new nominations to ICOMOS for evaluation. Further more 20 sites were evaluated by ICOMOS that had been referred or deferred by a previous session of the World Heritage Bureau or Committee or were nominated for an extension. An amount of US\$ 495,000 was allocated by the World Heritage Committee for ICOMOS' advisory services.

For the year 2001, the number of nominations is considerably lower: 28 cultural and 3 mixed new nominations are to be evaluated by ICOMOS. At least 10 sites that had been referred or deferred by previous session of the World Heritage Bureau or Committee or were nominated for an extension, will also have to be (re-)evaluated. While recognising that the advisory services of the advisory body comprise more activities than only the evaluation of nominations, it should be pointed that most of the staff time and overhead costs relate to this activity. A reduction of the amount for advisory services would therefore be justified.

The Secretariat recommends that a total amount of US\$ 420,000 be approved.

(b) IUCN

In the year 2000, IUCN received a sum of US\$ 355,000 for its services for evaluation of nominations, including the contribution of US\$ 35,000 for the World Conservation Monitoring Centre (WCMC) in Cambridge, UK. WCMC updates and maintains the World Natural Heritage sites database for IUCN.

In the year 2001, IUCN has similar numbers of natural (16) and mixed (5) sites to evaluate in comparison to the numbers in the year 2000; i.e. 16 natural sites and 6 mixed sites, respectively. However, IUCN has increased the amount requested for its services for evaluating nominations from US\$ 355,000 allocated in 2000, to US\$ 373,100 in the year 2001 (including IUCN's contribution to WCMC; see Annex II for details). It is to be recalled that the amount for the year 2001 foreseen by the Committee at its 23rd session in the indicative budget for IUCN's services was US\$ 300,000.

Several of the nominations to be evaluated by IUCN in the year 2001 are within the same country; e.g. 5 nominations from Ukraine, 3 from Russia and 2 from Brazil, which provide opportunities for cost savings in travel expenditures. IUCN may consider aiming for overall cost savings by making greater use of experts from its regional networks and minimising travel of IUCN Headquarters staff to undertake evaluation missions.

Given that the proposed budget of the overall Fund for 2001 is US\$ 515,000 less than the indicative figures foreseen at the time of the last session of the Committee in 1999, **the Centre suggests that IUCN be requested to restrict the costs of its services to evaluate nominations during 2001 to a sum of US\$300,000**, including its contributions to WCMC, and as projected at the last session of the Committee.

IUCN and WCMC may be requested to work together to prepare a revised budget for a total sum of US\$ 300,000 as the contribution for their services to evaluating natural and mixed World Heritage sites and providing technical inputs towards the evaluation of cultural landscapes. It is suggested that WCMC defer undertaking the Mountain Theme Global Study (i.e. estimated to cost US\$ 4,000) until the year 2002, which has been proclaimed as the year of the Mountain.

(c) Other institutions and individuals

The budgetary line for **other institutions and individuals has been maintained for the year 2001 at the 2000 level (US\$ 20,000)** for services of specialised institutions other than the three advisory bodies, such as Universities and Research Institutions, to undertake selected activities in the implementation of the Convention.

IV.2.3 Chapter III: Technical implementation of the World Heritage Convention (Ref. Documents WHC-2000/CONF.204/16 & 17)

Budget (in US\$)

Components	2000 WHF	2001				2002 WHF
		WHF	RP	EXB (*)	Total	
Preparatory Assistance	325 000	350 000	40 500	274 650	665 150	300 000
<i>Africa</i>	<i>169 633</i>					
<i>Arab States</i>	<i>34 500</i>					
<i>Asia & Pacific</i>	<i>96 362</i>			198 000	198 000	
<i>Europe & North America</i>	<i>0</i>					
<i>Central & Eastern Europe</i>	<i>0</i>					
<i>Latin America & Caribbean</i>	<i>24 505</i>			76 650	76 650	
Technical Cooperation	1 245 000	1 000 000	7 000	2695 000	3 702 000	960 000
<i>Including IUCN/WHC Africa 2002</i>	<i>60 000</i>	<i>50 000</i>		0	50 000	
<i>Global</i>	<i>20 000</i>			830 000	830 000	
<i>Africa</i>	<i>262 600</i>			1 225 000	1 225 000	
<i>Arab States</i>	<i>165 000</i>			90 000	90 000	
<i>Asia & Pacific</i>	<i>151 893</i>			50 000	50 000	
<i>Europe & North America</i>	<i>35 208</i>					
<i>Central & Eastern Europe</i>	<i>151 970</i>					
<i>Latin America & Caribbean</i>	<i>181 075</i>			500 000	500 000	
Training	980 000	960 000	9 400	0	1 169 400	900 000
<i>Including ICCROM</i>	<i>192 635</i>	<i>46 000</i>			<i>46 000</i>	
• <i>training activities for the preparation of monitoring reports</i>		<i>30 000</i>			<i>30 000</i>	
• <i>Africa 2009 (**)</i>	<i>80 000</i>	<i>80 000</i>			<i>80 000</i>	
<i>Including UICN</i>	<i>30 000</i>	<i>30 000</i>			<i>30 000</i>	
<i>Global</i>	<i>39 610</i>					
<i>Africa</i>	<i>104 460</i>					
<i>Arab States</i>	<i>115 000</i>					
<i>Asia & Pacific</i>	<i>236 655</i>					
<i>Europe et Amérique de Nord</i>	<i>0</i>					
<i>Europe & North America</i>	<i>33 840</i>					
<i>Central & Eastern Europe</i>						
<i>Latin America & Caribbean</i>	<i>147 800</i>					
Assistance for Promotional activities on sites	80 000	80 000	0	0	80 000	70 000
Total Chapter III	2 630 000	2 390 000	56 900	2 969 650	5 416 550	2 230 000

WHF: World Heritage Fund; RP: Regular Programme Budget; EXB: Extrabudgetary funds

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

(**) cf. Annex III B.

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 States Parties' requests for co-operation which are not facilitated because of the lack of human resources within the Secretariat. In spite of the reduction of the Fund's total budget, the sum allocated under Chapter III for 2001 represents a greater percentage of the Fund's budget (55% in 2001 against 53% in 2000), excluding emergency assistance. In 2001, the Fund's resources for this Chapter will be complemented by extrabudgetary resources, particularly important for the natural heritage.

IV.2.3.2. Objectives and activities foreseen in 2001

- **Preparatory assistance :** As in 1999, the funds foreseen for preparatory assistance in 2000 were all approved at the beginning of the year, proof of a dynamic approach in favour of the least represented countries on the List (52 % of the projects concerned African sites). In 2001, efforts will be continued to make use of preparatory assistance in the conception and launching of technical cooperation. Priority will be given to certain regions, particularly Africa, Central Asia, Pacific and Caribbean, for the preparation of tentative lists and nomination dossiers. Extrabudgetary funds will continue to be sought to complement the Fund's resources.
- **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 2000, this co-operation was continued to be solicited but not to the extent envisaged. It should be noted that the amounts requested under this type of assistance are becoming increasingly higher, thus reflecting the increase in the cost of services since the creation of the Fund and the increasing needs of States Parties to manage the inscribed sites. As at 31st October 2000, 48 technical cooperation requests were submitted by the States Parties, 41 were approved, representing 83% of the 2000 allocation. This type of assistance will be reinforced with income from extrabudgetary funds, particularly those expected from UNFIP for the natural sites, or by mobilization of bilateral cooperation (e.g. France-UNESCO Cooperation).

IUCN's World Conservation Congress held in Amman, Jordan, from 4 to 10 October 2000, decided to postpone the Fifth World Congress on Protected Areas from 2002 to 2003.

Both activities, i.e. support for participants at the 3rd Congress of the International Ranger Federation the WHC/IUCN Workshop on the Role of World Heritage in Danger Listing in Promoting International Co-operation for the Conservation of World Natural Heritage foreseen for support under the US\$ 60,000 set aside by the Committee at its last session in support of activities to prepare for "Africa 2002" have been executed. Reports deriving from the two activities are currently under preparation for submission to the twenty-fifth session of the Committee in 2001.

For the year 2001, it is suggested that the Committee consider setting aside a sum of US\$ 50,000 for activities related to activities to prepare for "Africa 2002" (now "Africa 2003"). Of the sum of US\$ 50,000, a sum of US\$ 10,000 will be used to support publications deriving from activities implemented in the year 2000.

The balance of US\$ 40,000 will be earmarked for regional activities that will be proposed by IUCN and the Centre and in co-operation with other partners for specific regional activities on the work of the Convention to generate products that could be presented to the Fifth World Congress on Protected Areas in 2003. IUCN and the Centre are requested to submit detailed proposals for consideration by the Chairperson, the cost of each activity not exceeding US\$20,000, under this special allocation of US\$ 40,000 made available under “Africa 2003”.

- **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. In 2000, the allocation for training activities was entirely committed to finance 36 requests (41 were submitted to the Secretariat). 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.

IUCN has submitted, as part of their budgetary proposals for the year 2000, a request for US\$ 32,400 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.

For IUCN, it is suggested that the Committee approves US\$ 30,000 as in previous years.

For 2001, **ICCROM** requests :

- US\$80 000 for Africa 2009 (ICCROM will directly contribute an amount of US\$45 000 and receive additional extrabudgetary funding for this activity as shown in the table)

Africa 2009	NORAD	70.000
Income foreseen from extrabudgetary sources in addition to the amount of \$80,000 allocated to ICCROM in the 2001 proposed budget	SIDA	100.000
(Other financial sources to be identified for : \$EU 100 000)	Norwegian Ministry of Environment	30.000
	Total	200.000

- US\$30 000 for the preparation of training modules and organization of training sessions to test these modules,

- in addition, an amount of US\$59,820 was requested as World Heritage Fund input towards the support costs for ICCROM’ s technical services as Advisory Body (cf. Annex III.A. for details)

For ICCROM, in view of the budget constraints, the Secretariat proposes a total amount of US\$ 156,000 for approval by the Committee:

- US\$ 80 000 for Africa 2009,
- US\$ 30 000 for training modules development and testing,
- US\$ 46 000 for advisory services.

- **Support for promotional activities at sites was US\$ 80,000 in 2000.** This sum has been fully approved. It is proposed that the amount be maintained at US\$ 80,000 and that the ceiling for requests be set at US\$ 5,000 by request.

IV.2.4 Chapter IV: Reactive monitoring and submission of periodic reports
(ref. document WHC-2000/CONF.204/8)

Budget (in US\$)

Components	2000 WHF	2001			2002 WHF
		WHF	RP	XB	
Chapter IV – Monitoring of the state of conservation of sites					
Reactive Monitoring					
<i>Including ICOMOS</i>	60 000	60 000			60 000
<i>Including IUCN</i>	56 500	56 500			56 500
<i>Including ICSU (Kakadu National Park)</i>	61 000				
Sub-total IV.1	262 500	200 000	20 000		220 000
Support to States Parties for the submission of periodic reports :				540 000	540 000
Methodological development	22 500	20 000			0
Support to States Parties of the Region selected by the Committee (Article 29)			19 500		19 500
Technical Coordination for the submission of reports	35 000				
Africa	77 000	130 000			20 000
Arab states	100 000	20 000			20 000
Asia & Pacific	55 000	80 000			130 000
Europe & North America	15 000	10 000			20 000
Central & Eastern Europe	20 000	20 000			30 000
Latin america & Carribean	35 000	40 000			80 000
Sub-total IV.2	359 500	320 000	19 500	540 000	300 000
Total Chapter IV	622 000	520 000	39 500	540 000	500 000

WHF: World Heritage Fund; RP: Regular Programme Budget; EXB: Extrabudgetary funds

IV.2.4.1 Reactive monitoring

As shown in the table, as at 31 October 2000 the funds allocated for reactive monitoring were fully utilised., except the allocation to ICOMOS which is now being amended to reflect all the monitoring activities. The total amount of the contract for 2000 is 54 970 \$EU for a total of 21 activities.

Region/Advisory Bodies	Approved Budgets for 2000	Expenditure as at 31.10.2000 (US\$)
Africa		4 750
Arab States		31 384
Asia 1 Pacific		44 328
Europe		773
Latin America & Caribbean		5 305
ICOMOS	60 000	(*)18 370
IUCN	56 500	56 500
ICSU	61 000	57 470
TOTAL	262 500	218 880

(*) ICOMOS' contract amendment established after this date.

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 and infrastructure (civil engineering works, extraction, exploitation of natural resources, polluting industries, mass tourism) and the number of which is increasing over the past several years. The budget for 2000 includes an amount of US\$ 61,000 specifically allocated for the work of ICSU on the state of conservation of Kakadu National Park, Australia. These services will not longer be requested this year, and **it is therefore proposed that the global budget for reactive monitoring be fixed at US\$ 200,000 for 2001.**

- **ICOMOS has proposed the sum of US\$ 60,000** for reactive monitoring. The Secretariat supports this request.
- **IUCN request for reactive monitoring for the year 2001 is the same level as the year 2000, i.e. US\$56,500, and is supported as requested.**

The Committee may wish to note that the UN Foundation has approved a sum of US\$2 million for a Centre/IUCN Project on “Enhancing our Heritage: Monitoring and managing for success in World Natural Heritage sites”. The project will test the application of tool-kits developed by an IUCN/WCPA Task Force on Evaluating Management Effectiveness in about 10 - 12 target World Natural Heritage sites in East and South Africa, South Asia and Latin America, for improving monitoring systems and methodologies and techniques. The first year of project execution is due to begin in early 2001. University of Queensland, Australia, played a major part in the design and development of the project. It will continue to be a principal partner in execution of all technical aspects of the project and ensure that lessons learned via ACIUCN efforts to monitor Great Barrier Reef, Shark Bay and the Wet Tropics of Queensland are built into design specific project activities. Project findings and results will be widely shared with all advisory bodies and a brief progress report on project achievements will be submitted to the annual sessions of the Committee

IV.2.4.2 Periodic Reporting

In 2000, the funds allocated in the budget for monitoring the state of conservation of the properties inscribed will be almost fully utilised. These funds partly served for the preparation of the submission of periodic reports that began in 2000 with the Arab States and will continue in 2001 in Africa.

Methodological development

In 1999 ICCROM initiated the conceptual development and preparation of a Manual for Monitoring World Heritage Sites. Preparatory meetings were held in 1999 and an outline for the Manual was adopted consequently. In 1999 an amount of US\$ 8,000 was allocated for this purpose. ICCROM continued the work in 2000 with funding of US\$16,000 from the World Heritage Fund for the writing of the introductory part of the manual and of the section dedicated to World Heritage Historical Cities. For this last section, an international expert meeting took place in Malta in May 2000.

For 2001, an amount of US\$ 20,000 is foreseen for the continuation of this activity.

Support to States Parties for the preparation of periodic reports

In accordance with the cycle established by the World Heritage Committee at its twenty-second session, the State of the World Heritage Report of the Arab States will be presented to the Committee at its twenty fourth session. The Secretariat proposes to allocate an amount of US\$ 20,000 for follow up activities in this region in the year 2001 (reproduction and distribution of reports; response to specific recommendations that the Committee may formulate for the implementation of the Convention in the region) to complement specific requests under international assistance which are expected to be submitted from several States Parties.

Proposals for the work plans and budgets for the regions that will submit periodic reports in the following years are included in **working document WHC-2000/CONF.204/8**.

The total amount proposed for 2001 for support to States Parties for the preparation of periodic reports is US\$ 300,000 (US\$ 37,000 less than in 2000) , as follows .:

Support to States Parties for Periodic Reporting	Proposed budget 2001
Arab States (follow-up actions to Regional State of the World Heritage Report)	20,000
Africa	130,000
Asia and the Pacific	80,000
Latin America and the Caribbean	40,000
Western Europe and North America	10,000
Central and Eastern Europe	20,000
Sub-total Periodic Reporting	300,000

IV.2.5 Chapter V : World Heritage Documentation, Information and Education
Document WHC-2000/CONF.204/14.

Budget in US\$

Components	2000 WHF	2001				2002 WHF
		WHF	RP	XB	Total	
Documentation	38 000	38 000	10 000	0	48 000	40 000
Information Material	140 000	105 000	5 000	0	110 000	95 000
Internet & WHIN	70 000	70 000	0	0	70 000	70 000
Media & Publishers	8.000	5 000	0	0	5 000	5 000
Special project for the participation of young people in the preservation and promotion of World Heritage	80 000	85 000	32 500	230 000	347 500	70 000
Total Chapter V	336 000	303 000	47 500	230 000	580 500	280 000

WHF: World Heritage Fund; RP: Regular Programme Budget; EXB: Extrabudgetary funds

In accordance with the World Heritage Convention and the recommendations of the World Heritage Committee, the activities of the Documentation, Information and Education Section will be focused in 2001 on Global Strategy actions.

As in past years, the activities of this programme are divided into five components; two new activities are included for 2001: the tourism industry and UNESCO Forum.

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

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

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.

IV.2.5.4 World Heritage Partnership Programme (IV) :

- a) **partnerships with the tourism industry**
- b) **Self-financing programme with media partners and publishers:** has provided means to diffuse information materials in response to the interest of the international public at large in the World Heritage.

IV.2.5.5 Education and mobilisation of universities and youth NGOs (V) :

- a) **UNESCO Special Project « Participation of Young People in the Preservation and Promotion of World Heritage »**
- b) **UNESCO Forum on University and Heritage and participation of youth NGOs.**

ANNEXES

Annex I

ICOMOS - Draft Budget for 2001

Annex II

IUCN - Draft Budget for 2001

Annex III

**ICCROM –A. Draft Budget for 2001
B. Draft Budget for AFRICA 2009**

Annex IV

World Heritage Fund accounts as at 31 December 1999

(detailed financial statement of activities of the World Heritage Fund as at 31 December 1999 by chapter and region will be available on request at the Committee meeting).

Annex V

World Heritage Fund accounts and contributions received as at 31 October 2000.

ANNEX I

ICOMOS ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION

SUMMARY BUDGET ESTIMATES FOR 2001

	Amount Allocated for 2000 US\$	Amount Requested for 2001 US\$
I. Professional Coordination / Personnel Costs		
A. Nominations / Evaluations		
- Consultancy fees	65 000	45 500
- Expenses (travel, DSA)	20 000	20 000
- Assistant Coordinator, full-time (12 months)	68 500	68 500
- Administrative Assistant (12 months)	50 000	50 000
B. Reactive Monitoring		
- Consultancy fees	0	0
- Expenses (travel, DSA)	0	0
C. ICOMOS World Heritage Panel Session		
- Consultancy fees	0	5 000
- Expenses (travel, DSA)	0	5 800
D. Global Strategy		
- Consultancy fees	10 000	10 000
Staffing Costs Subtotal	213 500	204 800
II. Missions Costs		
A. Evaluation missions	128 500	95 000
B. Reactive Monitoring missions	60 000	60 000
C. Global Strategy, Workshops, etc...	30 000	40 000
D. Interpretation at ICOMOS World Heritage Panel Session	6 000	8 000
E. Participation in Bureau / Committee sessions		
- Consultancy fees	0	9 600
- Expenses (travel, DSA)	14 000	19 600
F. Centre / Advisory Bodies meetings		
- Consultancy fees	0	2 000
- Expenses (travel, DSA)	13 000	7 000
Mission Costs Subtotal	251 500	241 200

	Amount Allocated for 2000	Amount Requested for 2001
III. Document / Report preparation and reproduction		
A. Translation costs	36 000	33 000
B. Printing and reproduction	13 000	13 000
C. Type-setting and other report production costs	5 000	5 000
Report Preparation Subtotal	54 000	51 000
IV. Communication costs		
- Telephone, fax, postage	20 000	22 000
Communication Costs Subtotal	20 000	22 000
V. Indirect costs		
A. Administration of contracts		
- Staff time devoted to World Heritage	32 000	32 000
B. Budgetary and other financial services	6 000	6 000
C. Office space and equipment	12 000	12 000
D. Library and other materials	6 000	6 000
Indirect Costs Subtotal	56 000	56 000
GRAND TOTAL:	595 000	575 000

ANNEX II

IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION

SUMMARY BUDGET ESTIMATES FOR 2001

1 Professional Coordination/ Personnel Cost (defined in terms of person months)	Amount Allocated for 2000 US\$	Amount Requested for 2001 US\$
Nominations/ Evaluations (27 months)*	179 777	181 900
Reactive Monitoring (3.5 months)	26 149	26 000
Training (4 person months)	20 093	19 900
Global Studies (4.5 person months)	12 569	23 900
Sub Total:	238 587	251 700
2 Mission Costs (defined in terms of number of trips in different regions of the world and average number of days)		
Nominations/ Evaluations Missions	61 400	72 500
Reactive Monitoring Missions	22 726	22 900
Interpretation of Training activities	4 908	5 000
Preparation in Training activities	-	2 000
Global studies/ Strategy missions	20 038	25 300
Participation in Bureau/ Committee sessions	18 700	16 000
Centre/ Advisory Bodies meetings	3 400	3 400
Other events		
Contingency	15 022	17 000
WCMC travel to relevant meetings	5 000	5 000
Sub Total:	151 194	169 100

* Estimate includes staff time of WCMC

	<u>Amount Allocated for 2000</u>	<u>Amount Requested for 2001</u>
3 Document/ Report preparation and reproduction (defined in terms of number of documents to be produced in English/ French)		
Translation costs	-	
Printing and reproduction	-	
Type-setting and Other report production costs (See Personnel Cost above)		
Sub Total:	20 000	20 000
Communication costs (defined, to the extent possible, number of office hours of expected use of telephone, fax, internet and other channels)	10 636	15 000
Sub Total:	10 636	15 000
Indirect costs:		
Administration of contracts	-	7 000
Budgetary and other financial services	-	7 000
Office space and equipment	-	20 000
Library and Other materials	-	1 000
Miscellaneous	-	2 200
Sub Total:	36 083	37 200
GRAND TOTAL:	456 500	493 000

ANNEX III

I CCROM Activities in Support of the World Heritage Convention

SUMMARY BUDGET ESTIMATES FOR 2001

	Amount requested in 2001 US\$	Expected ICCROM Contribution in 2001 US\$
1. Professional Coordination / Personnel Costs		
(defined in terms of person months (p/m))		
Nominations/evaluations		
Reactive monitoring (0.5 p/m WHF, 0.5 p/m ICCROM)	2 300	2 300
Implementation of training activities (2.0 p/m WHF, 2.0 p/m ICCROM)	9 200	9 200
Review of technical assistance (1.0 p/m WHF, 1.0 p/m ICCROM)	4 600	4 600
Review/updating of training strategy (2.0 p/m WHF, 2.0 p/m ICCROM)	9 200	9 200
Global studies (0.5 p/m WHF, 0.5 p/m ICCROM)	2 300	2 300
Subtotal	27 600	27 600
2. Mission Costs		
(defined in terms of number of trips in different regions of the world and average number of days)		
Evaluation missions		
Reactive monitoring missions		
Implementation of training activities		
Preparation of training activities		
Global studies/strategy meetings		
Participation in Bureau/Committee sessions		
- Bureau, Paris (3 pp.)		
Air travel	3 x 800 US\$	2 400
	3 x 160 US\$ x 7	
Per diems	days	3 360
Airport transport	3 X 100 US\$	300
		6 060
- Committee, Helsinki (3 pp.)		
Air travel	3 x 1,000 US\$	3 000
	3 x 150 US\$ x 10	
Per diems	days	4 500
Airport transport	3 X 100 US\$	300
		7 800
		13 860
Centre/Advisory Body meetings		
- ICCROM, March 2001	0	0
- Paris, Sept. 2001 (2 pp.)		
Air travel	2 x 800 US\$	1 600
	2 x 160 US\$ x 3	
Per diems	days	960
Airport transport	2 X 100 US\$	200
		2 760
		2 760
Other events (estimated at 5 events)		
Air travel	5 x 1,000 US\$	5 000
	5 x 150 US\$ x 4	
Per diems	days	3 000
Airport transport	5 X 100 US\$	500
		8 500
		8 500
Subtotal	25 120	

3. Document / Report preparation and reproduction

(defined in terms of number of documents to be produced in English / French)

Translation costs	2 000	
Printing and reproduction	500	
Type-setting and other report production		

Subtotal	2 500	
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4. Communication Costs

(defined, to the extent possible, number of office hours of expected use of telephone, fax internet, and other channels)

Communication Costs (to be absorbed by ICCROM)	0	2 300
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Subtotal	0	2 300
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5. Indirect Costs

Administration of contracts (0.5 month)	2 300	
Budgetary and other financial services (0.5 month)	2 300	
Office space and equipment		
Library and other materials		
Miscellaneous		

Subtotal	4 600	
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6. Project Implementation

Note: Coordination of management costs for this project are included in professional costs above (section 1)

Preparation of key training materials for both modules in English and French

- Preparation and reproduction of training kit materials

Reference texts, illustrations, case study data etc.

For each kit, 2 x 4,500 US\$	9 000	
- Translation as appropriate to English and French	3 000	12 000

Organization of small training "test" session to check the effectiveness of training materials (location = Eastern Europe)

- Travel: 3 resource persons

Air travel	3 x 500 US\$	1 500	
	3 x 150 US\$ x 7		
<i>Per diems</i>	days	3 150	4 650

- Travel: 10 participants

Air travel	10 x 500 US\$	5 000	
	10 x 150 US\$ x 5		
<i>Per diems</i>	days	7 500	12 500

- Meeting support, facilities rental	850,00	18 000
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ICCROM Direct Project Costs		80 000
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(ICCROM's direct costs for 2000 were US\$ 86,600
cost estimates for 2001 are based on actuals for 2000)

Subtotal	30 000	80 000
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GRAND TOTAL	89 820,00	109 900
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*Note: Costs for ICCROM were not calculated using these format in 2000, and it is not possible to accurately re-align ICCROM costs for 2000 retroactively within this format

Title

AFRICA 2009: Conservation of Immovable Cultural Heritage in Sub-Saharan Africa



Background

AFRICA 2009 was developed as the operational step of the *Training Strategy for Immovable Cultural Heritage in Africa South of the Sahara* approved by the World Heritage Committee at its 20th session in Merida, Mexico in 1996. The programme should be seen as an instrument for carrying out the overall strategy of the World Heritage Committee for training immovable cultural heritage professionals in sub-Saharan Africa through a partnership between the World Heritage Centre, ICCROM, CRATerre-EAG and African Cultural Heritage Institutions. This request should, therefore, be seen as funding for the AFRICA 2009 programme as a whole rather than as a simple request for funding for an ICCROM activity. It should be noted that 2001 will be a very important year for the AFRICA 2009 programme as it will conclude the pilot phases of the project. During 2001, an evaluation seminar will be held in order to assess the programme and orient it for the future. More information on AFRICA 2009 can be found in information document WHC-2000/CONF.204/INF.13, including a summary list of activities carried out in 2000.

Description

The current request is for activities to be carried out within the framework of regional activities for the programme (*Projet Cadre*) in the year 2001. It contains only those activities for which funding is being sought from the World Heritage Fund.

- *Three Month Course in English* – Scheduled to take place in Mombasa, Kenya at the premises of the Programme for Museum Development in Africa (PMDA) from May through July 2001, the course will be aimed at senior managers responsible for immovable cultural heritage in their Ministries of Culture or other national organizations charged with conservation of cultural heritage. The course is the third in a series and will be based on those carried out in 1999 in Mombasa and 2000 in Porto Novo, Benin. The 2001 course will be designed around a hands-on management planning exercise at a site or sites in Mombasa (which is on Kenya's tentative list). The total cost of the three month course has been estimated at approximately **US\$ 195,000.**
- *Thematic Seminar in a French Speaking Country* – In 2000, the thematic seminar took place in Livingstone, Zambia on the subject of Documentation and Inventory of Immovable Cultural Heritage. This theme was adopted based on the recommendations of the Directors Seminar that was held as part of the 1999 Mombasa course. The theme and location for the 2001 seminar will be decided at the Directors Seminar to take place in Porto Novo in November of 2000 and will be supplied to the World Heritage Committee at its meeting in Cairns, Australia. The seminar will be held in French with an expected attendance of approximately 20 professionals. The total cost of this seminar has been estimated at approximately **US\$ 50,000.**
- *Evaluation Seminar* – As 2001 will mark the end of the pilot phase of the AFRICA 2009 programme, an evaluation seminar will be necessary to assess progress, identify new needs, and give new orientations to the programme in order to take it into its next 3 year period. This seminar will be attended by approximately 25 Directors of Cultural Heritage Institutions in Africa and will be bilingual. The total cost of this seminar has been estimated at approximately **US\$ 80,000.**

Calendar of Activities

Preparations for all of the activities for which assistance has been requested are already underway. The tentative timetable for implementation of the activities is as follows:

- Training Course in English – May through July 2001;
- English Speaking Directors Seminar – July 2001;
- Thematic Seminar in a French Speaking Country – October 2001;
- Evaluation Seminar – August 2001;
- Research Projects – Throughout the Year;
- Updating of WWW Site – Throughout the Year;
- Technical Assistance – Throughout the Year;
- Coordination Meetings – First and Fourth Quarter 2001;
- Publication of Newsletter – November/December 2001.

Budget breakdown for World Heritage Funds

The total estimated cost for all of the activities of the programme for 2000 are US\$ 498,500. The request from the World Heritage fund is US\$ 80,000. This figure can be broken down as follows:

Support for the English Course

(Total Cost Approximately US\$ 195,000)

Preparatory mission (2 persons x 2 weeks)		
Travel (2pp. x \$ 1,250)	2,500	
<i>Per diem</i> (2pp. x 14 days x \$ 42)		1,176
Ground transportation		500
Guest lecturers (8 persons)		
Travel (8 x \$1,250)	10,000	
<i>Per diem</i> (8pp. x 7 days x \$42)	2,352	
Honoraria (8 x 5 x \$150)		6,000
AFRICA 2009 Programme Staff (3 persons)		
Travel (3 x \$1,250)	3,750	
Monthly Allowance (3 x 3 x \$500)		4,500
Accommodation (3 x 3 x \$500)		4,500
Course opening and closing		2,000
Publicity		1,000
Resources/teaching materials		5,722
Study tours		5,000
Administrative costs (phone, fax, DHL, etc.)	3,000	
Final report		1,000
Subtotal for English Course Requested from the WH Fund		53,000

Support for the Thematic Seminar in French Speaking Country

(Total Cost Approximately US\$ 50,000)

Participants (6 persons)		
Travel (6pp. x \$1,500)	9,000	
<i>Per diem</i> (6pp. x 7 days x \$68)	2,940	
Administrative costs (phone, fax, DHL, etc.)	675	
Subtotal for the Thematic Seminar Requested from the WH Fund		12,615

Evaluation Seminar

(Total Cost Approximately US\$ 80,000)

Participant Travel (4pp. x \$1,500)	6,000
Simultaneous Interpretation (5 days)	7,710
Administrative costs (phone, fax, DHL, etc.)	675
<u>Subtotal for the Evaluation Seminar Requested from the WH Fund</u>	14,385

Total Requested from the World Heritage Fund
80,000

Expected Inputs From All Sources

Other Known Sources

ICCROM (not including staff time)	45,000
SIDA	100,000
NORAD	70,000
Norwegian Ministry of the Environment	30,000
<u>Subtotal</u>	245,000

Requested World Heritage Fund Contribution

WHF	80,000
<u>Subtotal</u>	80,000

Total **325,000**

Remaining to Be Raised ***173,500***

Fundraising Strategy

A strategy is currently under development to secure these funds from bilateral, multilateral, and private funding sources and foundations to cover costs through the pilot phase of the programme. This strategy should be completed and in implementation before the end of 2001.

UNESCO

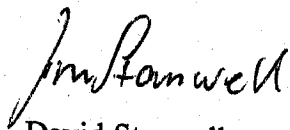
DCO 7/568
November 7, 2000

To: Director, WHC

From: Chief Accountant

Subject: WHF – Financial Statements

As requested, please find enclosed financial statements and a statement of compulsory contributions for the World Heritage Fund as at 31 October 2000.


David Stanwell

CC: XWHC/AO
BB/EXB

WORLD HERITAGE FUND

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES
AS AT 31 OCTOBER 2000

(EXPRESSED IN US DOLLARS)

	Programme Activities	Earmarked Activities	Emergency Reserve Fund	Total 31.10..2000	31.12.1999
Income					
Assessed contributions :					
Compulsory	2,001,346			2,001,346	1,989,663
Voluntary	1,121,329			1,121,329	1,258,425
Total assessed contributions	3,122,675			3,122,675	3,248,088
Other income:					
Interest	282,800			282,800	301,763
Earmarked		339,143		339,143	685,615
Other and Non-earmarked	755			755	7,600
Total other income	283,555	339,143		622,698	994,978
Total income	3,406,230	339,143		3,745,373	4,243,066
Total expenditure	Schedule 1.1				
	3,820,725	392,827	408,235	4,621,787	5,182,601
Excess (shortfall) of income over expenditure	-414,495	-53,684	-408,235	-876,414	-939,535
Savings on prior years' obligations and other adjustments	48,556			48,556	278,769
Transfer (to)/from other funds	-583,961		583,961		
Reserves and fund balances, beginning of the period	4,600,203	572,298	16,039	5,188,540	5,849,306
Reserves and fund balances, end of the period	3,650,303	518,614	191,765	4,360,683	5,188,540

WORLD HERITAGE FUND
SCHEDULE OF APPROPRIATIONS AND EXPENDITURE
AS AT 31 OCTOBER 2000

(EXPRESSED IN US DOLLARS)

	Allocation	Disbursements	Unliquidated Obligations	Total Expenditure	Unobligated Balance
Approved budget					
Chapter I					
Attendance of experts to statutory					
World Heritage meetings	60,000	12,116	37,884	50,000	10,000
Working Group for Strategic Planning	10,000	8,262	9	8,271	1,729
Working Group on revision of Operational guidelines	15,000	11,345	3,538	14,883	117
Development of an information management system	114,000	45,608	1,264	46,871	67,129
Evaluation of International Assistance	40,000	1,634		1,634	38,366
Coordination with other conventions, programmes, etc.	25,000	18,544	3,470	22,014	2,986
Sub-Total Chapter I	264,000	97,509	46,164	143,673	120,327
Chapter II					
Global Strategy	278,000	77,784	79,217	157,001	120,999
Advisory Services					
ICOMOS	495,000	425,000	70,000	495,000	
IUCN	355,000	175,000	180,000	355,000	
Others	20,000	3,326	5,000	8,326	11,674
Sub-Total Chapter II	1,148,000	681,110	334,217	1,015,328	132,672
Chapter III					
Preparatory assistance					
Global					
Africa	169,633	113,455	55,378	168,833	800
Arab States	34,500	32,500	2,000	34,500	
Asia & Pacific	96,362	19,530	28,120	45,650	50,712
Latin America and the Caribbean	24,505		24,505	24,505	
Total Preparatory assistance	325,000	165,485	108,003	273,488	51,512
Technical Cooperation					
Global	297,254	58,182	23,289	82,471	214,783
Africa	262,600	35,280	104,120	139,380	123,220
Arab States	165,000	57,240	91,706	148,947	16,053
Europe	187,178	47,391	107,178	154,569	32,609
Asia & Pacific	151,893	55,220	15,055	70,276	81,617
Latin America and the Caribbean	181,075	80,459	82,616	163,075	18,000
Total Technical cooperation	1,245,000	334,763	423,964	756,716	488,284
Training					
Global	175,620	58,169	115,281	173,420	2,200
Africa	184,460	41,487	114,258	155,745	28,715
Arab States	115,000	35,000	45,000	80,000	35,000
Europe	33,840	20,000	13,840	33,840	
Asia & Pacific	275,780	48,793	143,968	192,760	83,020
Latin America and the Caribbean	195,300	33,600	147,700	181,300	14,000
Total Training	980,000	237,038	580,027	817,066	162,935
Support to promotional activities at sites	80,000	10,969	58,023	68,992	11,008
Sub-Total Chapter III	2,630,000	748,246	1,170,017	1,918,261	711,739
Chapter IV					
Reactive monitoring	262,500	154,691	64,189	218,880	43,620
Preparation of methodology	22,500	1,407	16,000	17,407	5,093
Support to States Parties for periodic reporting	35,000	18,238	12,687	30,925	4,075
Africa	77,000	7,537	22,438	29,975	47,025
Arab States	100,000	85,135	14,719	99,854	146
East and Central Europe	20,000				20,000
Europe	15,000	14,032	881	14,913	87
Asia & Pacific	55,000	19,149	20,658	39,807	15,193
Latin America and the Caribbean	35,000	7,872	2,701	10,572	24,428
Sub-Total Chapter IV	622,000	308,060	154,272	462,332	159,668
Chapter V					
Documentation	38,000	30,500	7,500	38,000	
Information material	140,000	72,034	40,517	112,552	27,448
Internet and WHIN	70,000	48,307	18,343	66,650	3,350
Medias and publishers	8,000	2,872	4,851	7,723	277
Education	80,000	28,563	27,643	56,206	23,794
Sub-total Chapter V	336,000	182,276	98,854	281,131	54,869
Total A.	6,000,000	2,017,201	1,803,624	3,820,726	1,178,276
Earmarked activities					
Promotional	305,469	44,112	2,307	46,419	259,050
Other	535,425	234,401	112,008	346,408	189,017
Total B.	840,894	278,513	114,314	392,827	448,067
Emergency reserve fund	600,000	191,862	216,382	408,235	191,765
TOTAL (A+B+C)	6,440,894	2,487,566	2,134,221	4,821,787	1,819,107

WORLD HERITAGE FUND

STATEMENT OF ASSETS, LIABILITIES, RESERVES AND FUND BALANCES
AS AT 31 OCTOBER 2000

(EXPRESSED IN US DOLLARS)

	31.10.00	31.12.1999
Assets:		
Cash and term deposits	5,536,199	5,721,754
Compulsory assessed contributions receivable from states parties	2,202,376	1,986,397
Total Assets	7,738,575	7,708,151
Liabilities:		
Unliquidated obligations - current year	2,134,221	2,007,547
Unliquidated obligations - prior years	1,239,902	491,717
Total unliquidated obligations	3,374,122	2,499,264
Contributions received in advance	3,770	20,347
Total liabilities	3,377,892	2,519,611
Reserves and fund balances:		
Contingency reserve	2,000,000	2,000,000
Emergency reserve fund	191,765	16,039
Earmarked activities	518,614	572,298
Operating reserves	1,650,303	2,600,203
Total reserves and fund balances	4,360,683	5,188,540
Total liabilities, reserves and fund balances	7,738,575	7,708,151

Statement of Compulsory Contributions as at 31 October 2000 / Etat des contributions obligatoires au 31 Octobre 2000
(Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	Total unpaid (Advance) contributions as at / Contributions Impayées (avances) au 31/12/99	Contributions 2000	Collections Between / Sommes reçues entre 1/1/00 - 31/10/00	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid (Advance) contributions / Contributions Impayées (avances) 2000	Total unpaid contributions as at / Contributions Impayées au 31/10/00	Advance Contributions as at / Contributions (avances) au 31/10/00	Total unpaid (Advance) contributions as at / Contributions Impayées (avances) au 31/10/00	Etats Parties
COMPULSORY (ARTICLE 16[1])					OBLIGATOIRE (ARTICLE 16[1])				
Afghanistan	3 187	108		3 187	108	3 295		3 295	Afghanistan
Albania	124	108		124	108	232		232	Albanie
Algeria		3 157			3 157	3 157		3 157	Algérie
Andorra		136	136						Andorre
Angola	-2 407	381					-2 026	-2 026	Angola
Antigua and Barbuda	3 027	82		3 027	82	3 109		3 109	Antigua-et-Barbuda
Argentina		40 610			40 610	40 610		40 610	Argentine
Armenia		218			218	218		218	Arménie
Australia		54 600	54 600						Australie
Austria		34 703			34 703	34 703		34 703	Autriche
Azerbaijan	-655	408					-247	-247	Azerbaïdjan
Bahrain		626	626						Bahreïn
Bangladesh		381	381						Bangladesh
Belarus	2 991	2 095		2 991	2 095	5 086		5 086	Bélarus
Belgium	-11 611	40 664			29 053	29 053		29 053	Belgique
Belize		28	28						Bélize
Benin		82			82	82		82	Bénin
Bolivia	244	245		244	245	489		489	Bolivie
Bosnia and Herzegovina	1 932	190		1 932	190	2 122		2 122	Bosnie-Herzégovine
Botswana	354	381	354		381	381		381	Botswana
Burkina Faso	3 347	82		3 347	82	3 429		3 429	Burkina Faso
Burundi	4 163	28		4 163	28	4 191		4 191	Burundi
Cambodia		28	28						Cambodge
Cameroon		490			490	490		490	Cameroun
Canada		100 626	100 626						Canada
Central African Republic	4 416	28		4 416	28	4 444		4 444	République centrafricaine
Chad	27	28	55						Chad
Chile		5 008			5 008	5 008		5 008	Chili
China		36 636	36 636						Chine
Colombia		4 028	3 959		69	69		69	Colombie
Congo	3 221	108		3 221	108	3 329		3 329	Congo
Costa Rica		599			599	599		599	Costa Rica

Statement of Compulsory Contributions as at 31 October 2000 / Etat des contributions obligatoires au 31 Octobre 2000
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		326			326	326		326	Côte d'Ivoire
Côte d'Ivoire		1 116			1 116	1 116		1 116	Croatie
Croatia		898	898						Cuba
Cuba		1 252	1 252						Chypre
Cyprus		3 946	3 946						République tchèque
Czech Republic									République populaire démocratique de Corée
Democratic People's Republic of Korea	1 790	544	2 334		245	245		245	République démocratique du Congo
Democratic Republic of the Congo		245			26	26		26	Dominique
Dominica	-2	28							
Dominican Republic	1 111	544		1 111	544	1 655		1 655	République dominicaine
Ecuador	732	735		732	735	1 467		1 467	Equateur
Egypt		2 395			2 395	2 395		2 395	Egypte
El Salvador		436	436						El Salvador
Estonia	-30	436	406						Estonie
Ethiopia	217	218		217	218	435		435	Ethiopie
Fiji	136	136	178		94	94		94	Fidji
Finland		20 005	20 005						Finlande
Gabon	7 681	544		7 681	544	8 225		8 225	Gabon
Gambia		28	28						Gambie
Georgia	2 725	245		2 725	245	2 970		2 970	Géorgie
Ghana	488	245	733		186	186		186	Ghana
Greece		12 929	12 743		28	55		55	Grèce
Grenada	27	28		27					Grenade
Guatemala		653	653						Guatemala
Guinea	-233	108					-125	-125	Guinée
Guyana	94	28		94	28	122		122	Guyana
Haiti	81	82	163						Haiti
Honduras	245	108		245	108	353		353	Honduras
Hungary		4 410	4 410						Hongrie
Iceland	27	1 170	1 197						Islande
India	610	11 023		610	11 023	11 633		11 633	Inde
Indonesia	15	6 913		15	6 913	6 928		6 928	Indonésie

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Iran, Islamic Republic of	178 399	5 933		178 399	5 933	184 332		184 332	Iran, République islamique d'
Iraq	43 720	1 170		43 720	1 170	44 890		44 890	Irak
Ireland		8 247	8 247						Irlande
Israel		12 902	12 902						Israël
Italy		200 246	200 246						Italie
Jamaica		218			218	218		218	Jamaïque
Japan		680 459	680 459						Japon
Jordan		218			218	218		218	Jordanie
Kazakhstan		1 769	1 769						Kazakhstan
Kenya		245			245	245		245	Kenya
Kiribati		28			28	28		28	Kiribati
Kyrgyzstan	36	218		36	218	254		254	Kirghizistan
Lao People's Democratic Republic	27	28		27	28	55		55	République démocratique populaire lao
Latvia		626	626						Lettonie
Lebanon		599			599	599		599	Liban
Libyan Arab Jamahiriya	86 362	4 572		86 362	4 572	90 934		90 934	Jamahiriyah arabe libyenne
Lithuania		544			544	544		544	Lithuanie
Luxembourg		2 504			2 504	2 504		2 504	Luxembourg
Madagascar	12	108		12	108	120		120	Madagascar
Malawi		82			82	82		82	Malawi
Malaysia	11 184	6 751		11 184	6 751	17 935		17 935	Malaisie
Maldives	27	28	55						Maldives
Mali	561	82		561	82	643		643	Mali
Malta	515	517	517		515	515		515	Malte
Mauritania	-594	28					-566	-566	Mauritanie
Mauritius	-371	326					-45	-45	Maurice
Mexico	-1 427	36 636	35 209						Mexique
Monaco		136	136						Monaco
Mongolia		82			82	82		82	Mongolie
Morocco		1 524			1 524	1 524		1 524	Maroc
Mozambique		28	28						Mozambique
Myanmar		300			300	300		300	Myanmar

Statement of Compulsory Contributions as at 31 October 2000 / Etat des contributions obligatoires au 31 Octobre 2000
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Namibia		245			245	245		245	Namibie
Nepal	-125	136	11						Népal
Netherlands	29 594	60 098	89 692						Pays-Bas
New Zealand		8 138	8 138						Nouvelle-Zélande
Nicaragua	27	28		27	28	55		55	Nicaragua
Niger		82			82	82		82	Niger
Nigeria		1 170			1 170	1 170		1 170	Nigeria
Oman		1 878	1 878						Oman
Pakistan	2 142	2 177		2 142	2 177	4 319		4 319	Pakistan
Panama		490	600				-110	-110	Panama
Papua New Guinea	488	245	498		235	235		235	Papouasie-Nouvelle-Guinée
Paraguay	6 464	517		6 464	517	6 981		6 981	Paraguay
Peru		3 647			3 647	3 647		3 647	Pérou
Philippines		2 994	2 800		194	194		194	Philippines
Poland		7 213			7 213	7 213		7 213	Pologne
Portugal	-1 003	15 869	14 866						Portugal
Qatar	1 193	1 225	2 418						Qatar
Republic of Korea	40	37 044	37 084						République de Corée
Romania	743	2 069	2 812						Roumanie
Russian Federation	1 474 589	39 657		1 474 589	39 657	1 514 246		1 514 246	Fédération de Russie
Saint Kitts and Nevis		28	28						Saint- Kitts-et-Nevis
Saint Lucia		28			28	28		28	Sainte-Lucie
San Marino	81	82	163						Saint-Marin
Saudi Arabia		20 686	20 686						Arabie saoudite
Senegal	786	218		786	218	1 004		1 004	Sénégal
Seychelles	1 559	82	1 641						Seychelles
Slovakia		1 279	1 279						Slovaquie
Slovenia		2 259	2 259						Slovénie
Solomon Islands	27	28		27	28	55		55	Iles Salomon
South Africa		13 474			13 474	13 474		13 474	Afrique du Sud
Spain		95 428	95 428						Espagne

Statement of Compulsory Contributions as at 31 October 2000 / Etat des contributions obligatoires au 31 Octobre 2000
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Sri Lanka	-983	436					-547	-547	Sri Lanka
Sudan	244	245	489						Soudan
Suriname	643	136	779						Suriname
Sweden		39 739	39 739						Suède
Switzerland		44 747	44 747						Suisse
Syrian Arab Republic		2 368	2 368						République arabe syrienne
Tajikistan	337	136		337	136	473		473	Tadjikistan
Thailand		6 260	6 037		223	223		223	Thaïlande
The Former Yugoslav Republic of Macedo		136	136						L'ex-République Yougoslave de Macédoine
Togo	108	28	108		28	28		28	Togo
Tonga	54		54						Tonga
Tunisia	-906	1 034	128						Tunisie
Turkey		16 195	16 195						Turquie
Turkmenistan	10	218	228						Turkménistan
Uganda		136	240				-104	-104	Ouganda
Ukraine		6 995			6 995	6 995		6 995	Ukraine
United Kingdom		187 507	187 507						Royaume-Uni
United Republic of Tanzania		108	108						République-Unie de Tanzanie
Uruguay	3 470	1 769		3 470	1 769	5 239		5 239	Uruguay
Uzbekistan	44 453	926		44 453	926	45 379		45 379	Ouzbékistan
Venezuela	6 399	5 906		6 399	5 906	12 305		12 305	Venezuela
Viet Nam		245			245	245		245	Viet Nam
Yemen	370	381	315	55	381	436		436	Yémen
Yugoslavia	44 820	953		44 820	953	45 773		45 773	Yougoslavie
Zambia	3 901	82		3 901	82	3 983		3 983	Zambie
Zimbabwe		326	326						Zimbabwe
TOTAL	1 966 050	2 001 346	1 768 790	1 947 880	254 496	2 202 376	-3 770	2 198 606	TOTAL