



United Nations
Educational, Scientific and
Cultural Organization

Organisation
des Nations Unies
pour l'éducation,
la science et la culture

World Heritage

36 COM

WHC-12/36.COM/15.Rev

Paris, 1 June 2012

Original: English/French

**UNITED NATIONS EDUCATIONAL, SCIENTIFIC
AND CULTURAL ORGANIZATION**

**CONVENTION CONCERNING THE PROTECTION OF
THE WORLD CULTURAL AND NATURAL HERITAGE**

WORLD HERITAGE COMMITTEE

Thirty-sixth session

**Saint Petersburg, Russian Federation
24 June – 6 July 2012**

Item 15 of the Provisional Agenda: Presentation of the final accounts of the World Heritage Fund for 2010-2011, the interim financial statement and the state of implementation of the 2012-2013 budget.

SUMMARY

This document contains:

- Part I: Presentation of the financial statements of the World Heritage Fund for the biennium 2010-2011 as established by the UNESCO Bureau of Financial Management, and the consolidated table of allotments and expenditures for activities financed by the three funding sources.
- Part II: Review of the approved budget for 2012-2013 in the light of the current financial context. The interim financial report for the period from 01 January 2012 to 31 March 2012 is provided in Annex IV.
- Part III: Analysis “on ways to ensure the efficiency and effectiveness of the implementation of the *World Heritage Convention*” with proposals to improve the sustainability of the World Heritage Fund as requested in Decision **35 COM 15B** paragraph 24.

Draft Decision: 36 COM 15, see Point IV.

N.B.: This document cancels and replaces the previous one.

I. FINANCIAL REPORT FOR THE BIENNIUM 2010-2011

A. Final accounts of the World Heritage Fund for 2010-2011 – Annex I

1. In this chapter the Financial Statements relating to the World Heritage Fund for the biennium ended 31 December 2011 are presented, as provided by the UNESCO Bureau of Financial Management (BFM).

2. The budget of the World Heritage Fund for 2010-2011 amounted to **US\$6,818,542**, as approved by the World Heritage Committee at its 33rd session (Seville, 2009) and adjusted at its 35th session (UNESCO Headquarters, 2011) to meet the requests of ICOMOS and IUCN for additional funding.

3. In the analysis of the financial data several benchmarks are considered to assess the performance – the first one being the implementation rate of the programme activities for 2010-2011. This implementation rate can be obtained from Schedule I.I (Schedule of Appropriations and Expenditure) by comparing under Total A. the Disbursements 2010/2011 (US\$5,779,286) against the Allocation 2010/2011 (US\$6,818,542). Therefore, the implementation rate of the approved programme amounts to 84.46%. However, if the Unliquidated Obligations are also taken into account, the rate implementation amounts to **94.80%**. Both results (84.46% and 94.80%) are positive and better as compared to the past two biennia (73.44% and 89.18% for 2008/2009; 74.01% and 90.28% for 2006/2007).

4. Unliquidated Obligations (ULOs) are firm commitments to third parties, such as signed contracts, whose payment has not yet been released. Under the World Heritage Fund, the Secretariat has a year after the financial period to liquidate all obligations. In Schedule I.I the ULOs represent 10.04% of the Allocation 2010/2011 out of which 63.40% relates to the Advisory Bodies contracts. This reduction of ULOs is an improvement in comparison to the past two biennia, where ULOs were recorded around 16% per biennium.

5. Schedule I.I also reports that the “Provision for exchange rate fluctuation” was used to 85.99% (mainly for the Advisory Bodies contracts) and that activities in the Emergency reserve fund (which is used to provide emergency international assistance) were implemented to 93.26%.

6. The above-mentioned positive results also come with some constraints. Indeed as mentioned in the past years, the capacity of implementing the programme activities largely depends on the assessed contributions received, as mentioned in paragraph 2. b) and c) of the Notes to the Financial Statements. At the end of the biennium 2010-2011, an increase of 2.16% is noted in the income of assessed contributions as compared to the biennium 2008-2009 (as shown in Statement I) bringing the total amount up to **US\$6,426,183**. Sustained efforts are still requested from States Parties.

7. Indeed, as indicated in Statement II the compulsory assessed contributions receivable from States Parties is still US\$61,999 at the end of the biennium. Although much better than the past biennium, it is noted that out of 188 States Parties contributing to the World Heritage Fund, 39 States Parties had not paid their contributions and 11 States Parties only partially as at 31 December 2011. Out of the 39 States Parties, 26 still have arrears from past contributions, i.e. anterior to 2011.

8. As shown in Statement I, the arrears of Yugoslavia for US\$32,794 have been written off, as authorized by the General Assembly in its Resolution **18 GA 6**. In the Statement of Compulsory Contributions at 31 December 2011, the arrears of the Socialist Federal Republic of Yugoslavia (up to 27 April 1992) remain in the amount of US\$12,979. This shall be resolved when the successor States inform the UN Secretary-General of their respective

shares as explained in more details in Document WHC-10/34.COM/16 (paragraphs 18-21, pages 4-5). In Annex IV of the same document the Resolution No. 63/249 adopted by the General Assembly of the United Nations at its 63rd session in December 2008 can be found.

9. The Reserves and fund balances, although remaining positive with US\$4,462,071 at 31 December 2011, have been solicited also to cover other needs. Indeed a shortfall of income over expenditure (US\$625,854 including ULOs) is reported and has been absorbed by the available funds existing in the reserve as indicated in Statement I. In total US\$555,142 has been used as compared to the reserve level in the biennium 2008-2009. The current state is not alarming, but this should be considered with caution over the next years.

10. In Statement I, the "Other income" shows a decrease in interest (18% less) compared to the biennia 2008-2009 and 2006-2007 due to the worldwide economic context. As per the paragraph 8.1 of the Financial Regulations for the World Heritage Fund, "the Director-General (of UNESCO) may make short-term investment of sums standing to the credit of the Fund." The investment policy of UNESCO is applied alike to the World Heritage Fund. A decrease has been also noted for earmarked funds. The "Total other income" is thus reduced from US\$2,738,401 (biennium 2008/2009) down to US\$2,260,644.

11. As decided by the World Heritage Committee, the Contingency reserve has been replenished to its level of US\$1,000,000 at the end of the biennium as shown in Statement III.

B. Consolidated table of allotments and expenditures at 31 December 2011 – Annex II

12. For the third consecutive year, the consolidated table of allotments and expenditures in Annex II has been developed in close cooperation with UNESCO central services. In particular the "Attachment 1- Progress Report of the 2010-2011 World Heritage Programme & Budget by chapter as at 31 December 2011" and the Table for Established posts in the "Attachment 4 – Staffing Table" have been endorsed by the UNESCO Bureau of Financial Management. The financial information is presented on the basis of the revised structure of the Budget as set out in Decision **6 EXT.COM 6** (Paris, 2003) and revised in Decision 35 COM 15B Part II paragraph 18.

13. According to the Attachment 1 mentioned above, which presents updated figures as compared to the table provided at the 35th session of the World Heritage Committee, the total budget cumulating the World Heritage Fund, the extrabudgetary funds and the budget under the Regular Programme amounts to US\$45,545,307 with expenditures amounting to US\$41,062,086 giving an implementation rate of 90.16%. By looking at each of the different funding sources, the World Heritage Fund has an implementation rate of 95.51% (when including also the earmarked activities, the Emergency International Assistance and the provision for the exchange rate fluctuation), the Regular Programme of 95.70% and the Extrabudgetary projects were implemented at 84.59%.

14. Table 1, elaborated on the basis of Decision **33 COM 16B** paragraph 6, provides the data extracted from its Attachment 1 by highlighting the distribution of the budget as per the approved programme and key areas of activity under the *Convention*. For better understanding of the corresponding items between the two tables, it is suggested to refer to the footnotes and for more details to Document WHC-10/34.COM/16, pages 6-7.

15. The figures of Table 1 clearly show that the focus is put on Action 2 and in particular "2.2 Conservation, management and monitoring of properties" with more than 72% (excluding "personnel and operating costs", "Earmarked activities" and CLT driven activities, but including the emergency reserve fund). This is particularly visible for the World Heritage Fund and the extrabudgetary projects.

16. The figures under the Regular Programme 2010-2011 show the funds allocated to the Main Line of Action 1 “Protecting and conserving immovable cultural properties and natural properties, in particular through the effective implementation of the World Heritage Convention”, including funds decentralized to Field Offices. As compared to the figures provided to the 35th session of the World Heritage Committee, the figures under the Regular Programme have increased by US\$550,348, i.e. by 4.15%. This is due to the following two factors: (a) additional appropriations to the Regular Programme received and (b) additional funds which the World Heritage Centre received upon the decision of the Director-General, further to the change of the Committee venue from Manama to Paris. This is reflected under “1.1 Organisation of meetings”.

17. The total amount for extrabudgetary projects shows a decrease as compared to the figures given last year. This is explained by the fact that a portion of the budget in 2011 has been carried forward into 2012. This allows avoiding the double accounting of the same allocation as it will be reported in 2012.

C. Reporting as requested by the World Heritage Committee – Annex III

18. As requested by the World Heritage Committee in its Decision **35 COM 15B** Part II paragraph 21 “a list of missions and travel (by the World Heritage Centre, ICOMOS, IUCN, ICCROM) completed, still to be achieved, and expected to be undertaken, to be paid through the World Heritage Fund [WHF] in relation with the past and current biennia decisions of the Committee” has been prepared and is shown in Annex III for the period 2010-2011.

19. The table reflects the missions of the Secretariat and each of the Advisory Bodies for 2010 and 2011. The information in Annex III does not only reflect the cost of the Reactive Monitoring Missions, but also all travel undertaken for attending different meetings held for: Capacity Building, Cooperation with other Conventions, Periodic Reporting and its regional follow-up, Sites in Danger, as well as the meetings between the World Heritage Centre and the Advisory Bodies.

20. The World Heritage Committee in its Decision **35 COM 15B** Part II paragraph 20 also further requested “an updated financial report of the World Heritage Fund, as well as in collaboration with the Advisory Bodies specific statements of income, expenditure and commitments regarding the agreements signed with the Advisory Bodies”.

	ICCROM	ICOMOS	IUCN
	US\$	US\$	US\$
Budget Approved	339,000.00	1,970,000.00	1,496,747.00
Budget Adjustment	0	90,150.00	56,035.00
Total Budget	339,000.00	2,060,150.00	1,552,782.00
Amount of Contracts	336,884.66	2,058,184.38	1,552,222.22
Exchange rate provisions	0.00	65,396.31	278,511.66
Additional activities within WHF	0.00	0.00	3,810.52
Total Contract	336,884.66	2,120,092.76	1,834,544.40
Actual (Disbursements)	315,894.70	1,860,486.70	1,509,545.44
Exchange rate provisions	0.00	61,908.38	249,349.89
Additional activities within WHF	0.00	0.00	51,224.68
Total Actual	315,894.70	1,922,395.08	1,810,120.01
Commitment	20,989.96	197,697.68	42,676.78
Exchange rate provisions	0.00	3,487.93	29,161.77
Total Commitment	20,989.96	201,185.61	71,838.55

II. BUDGET IMPLEMENTATION FOR THE BIENNIUM 2012-2013

21. The interim financial statement as of 31 March 2012 was issued by the UNESCO Bureau of Financial Management on 31 May 2012 and is included in Annex IV.

22. As for the overall budget for 2012-2013, since November 2011, the financial situation of UNESCO has changed and the World Heritage Centre has also been impacted. Therefore Part II focuses on the change of context since the last session of the World Heritage Committee, during which the budget of the World Heritage Fund has been approved, and proposes options to manage and overcome the difficult challenges.

A. Context at UNESCO and its impact on the funding sources for the *Convention*

23. UNESCO started the biennium 2012-2013 with major financial constraints. To remedy this situation and reduce the cash-flow shortfall UNESCO has taken a number of measures. A "Road-map to the future" for the implementation of the Programme and Budget for 2012-2013 (36 C/5) was presented to the Executive Board at its 189th session (See Document 189 EX/15 Part I Add.).

24. The World Heritage Centre has also been, and continues to be, directly impacted by this situation and by the measures taken and proposed – not only financially, but also in terms of human resources. Therefore, it is necessary to review and adjust the budget of the World Heritage Fund in the light of the current situation.

25. The World Heritage Committee, in its Decision **35 COM 15B** Part II Paragraph 13 (UNESCO Headquarters, 2011), approved a budget of US\$6,608,205 for the World Heritage Fund for the biennium 2012-2013. However, UNESCO was informed that not all assessed contributions would be paid to the World Heritage Fund in 2012 and possibly also in 2013 given the current context.

26. The Secretariat estimated a cash shortfall of approximately US\$1,400,000 for the World Heritage Fund for the current biennium. Based on this, the Secretariat revised its workplan and held consultations with the Advisory Bodies during their joint meeting in Paris on 18 January 2011. As a result, a revised budget is being proposed for a total amount of US\$5,208,205 (See Annex V). Further details on the revised budget are provided hereafter in Chapter B.

27. As regard the Regular Programme and the allocation granted to the World Heritage Centre within the Main of Action (MLA) 1, the impact due to the financial situation of the Organization and its implications on the approved 36 C/5 is considerable.

28. For the programme activities, MLA 1 received an allocation of US\$1,080,334 for the biennium 2012-2013, whereas the approved 36 C/5 shows an amount of US\$4,260,800, i.e. a decrease of 74.64%. In comparison, the allocation for the biennium 2010-2011, as shown in Annex II (Attachment 1), amounts to US\$5,490,685 (excluding Personnel costs and including US\$619,583, mentioned under MLA 1 but managed by the Culture Sector). These figures also include the funds decentralized to Field Offices (approximately 42%). At Headquarters, for the World Heritage Centre, the current allocation is US\$363,974, including US\$103,931 for operating costs. This is a major decrease compared to the approved 36 C/5, as well as compared to the previous biennium 2010-2011.

29. As for the established posts, it is mentioned in Document 189 EX/15 Part I Add. (page 6) that one of the measures decided by the Director-General of UNESCO is "to keep in abeyance 75% of all vacant regular programme posts at Headquarters and in the field, as an

initial measure". For the World Heritage Centre, of the 37 posts, which were mentioned in the approved 36 C/5, the following posts are currently kept in abeyance:

- The Posts of Deputy Director (Programme) and Deputy Director (Management)
- 3 Posts for professional staff (P), including 2 for the Africa Unit. It should be noted that one of the Africa Unit post shall be filled by internal re-deployment within the Culture Sector as of August 2012.
- 1 Post for general services staff (G). There is also another vacant G post, for which the recruitment has been stopped, but which is currently under consideration.

30. In addition, one FITOCA (Funds-in Trust Overhead Cost Account) post at P-1/P-2 level has been abolished and one fixed-term regular programme post at P-4 level that the Culture Sector had transferred to the World Heritage Centre but subsequently had to be transferred to the UNESCO Rabat Office in order to absorb a FITOCA post into the Regular Programme.

31. Since the beginning of the year 2012, in terms of human resources, it represents a reduction of 22.50% and a heavier workload on the existing staff members - The average of overtime worked by staff members at the World Heritage Centre having been already raised in the report of the UNESCO Internal Oversight Service entitled "Mapping of the workload of the World Heritage Centre for 2008" ("40 days for P staff and 33 for G staff"). For more information, it is suggested to refer to Document WHC-09/33.COM/INF.5A.3.

32. The extrabudgetary projects funds have a lesser impact, except the loss of the FITOCA post. The Secretariat is trying to mobilize in-kind and financial resources by fund-raising initiatives.

33. Additionally, as part of the reform of UNESCO's administrative services, it has been proposed to consolidate the AO Units of the World Heritage Centre and the Culture Sector.

B. Proposal for a revised budget for the biennium 2012-2013 – Annex V

34. Considering the constraints as described previously and after careful analysis, the World Heritage Centre is proposing a revised budget amounting to US\$5,208,205. Statutory activities are maintained, but for other activities extrabudgetary funds will be sought.

35. The focus of the revised budget is mainly put on the services provided by the Advisory Bodies, the International Assistance requests and the Reactive Monitoring Missions. The proposed budget breakdown is shown in Annex V.

36. The Advisory Bodies have been requested to reduce their budget by US\$400,000 whereas the World Heritage Centre will face a reduction of US\$1,000,000 on the activities it manages. The rationale is to keep activities whose priority has been set by the World Heritage Committee, such as International Assistance, but also the Periodic reporting for Europe and North America and for Latin America and the Caribbean. The major reductions regarding the World Heritage Centre are as follows: Regional Programmes follow-up to Periodic Reporting-100%; World Heritage Resource Manuals-100%; Awareness & Publications-71%; Education and World Heritage-50%; Information Management System-47%.

37. In their proposals, IUCN and ICCROM have reduced, either totally for the first Advisory Body and partially for the second, the activities linked to Capacity Building. For IUCN, Monitoring services are kept the same. However due to the exchange rate fluctuation, it even shows an increase, but this will have to be covered by the provision for exchange rate fluctuation created for this purpose. As for Advisory services, IUCN reduced the budget mainly on Translations, production, printing of documents, Meetings, and Desk review for the

35 Statements of Outstanding Universal Value. For ICCROM, only Capacity Building has been partially reduced – the other budget items have not been changed.

38. ICOMOS has also revised their budget and, in accordance with Decision **35 COM 15B** Part I paragraph 14, has developed a list of unfunded activities, which is also included in Annex V, and for which additional funds, such as extrabudgetary funds, shall be sought.

C. Measures taken by the World Heritage Centre

39. Since the beginning of the year 2012, the Secretariat took a number of initiatives, among which three are highlighted below:

40. On 02 March 2012 two proposals were financed under the **UNESCO Emergency Multi-donor Fund** for a total amount of US\$330,000. One for the Priority Africa received US\$170,000 for three projects in 2012: Workshop for the preparation of a pedagogical programme on Risk-Preparedness, Community Outreach and the documentation of traditional management systems in Africa, Support to the nomination file course organized in partnership with African World Heritage Fund and Coordination of the preparation of all the pedagogical tools and implementation of activities. The second concerns the organization of Statutory Meetings with US\$160,000.

41. At the same time the World Heritage Centre requested the **Russian Authorities** to absorb the supplementary costs, such as translation, interpretation, documents productions and transcription, in addition to those listed in the Statement of Requirements. It is proposed for future Committee sessions, that these costs be already reflected in the Host Country Agreement and the Statement of Requirements for the host country.

42. Concerning future Committee sessions and considering the financial constraints of the Regular Programme, it is also proposed to the World Heritage Committee to re-consider its Decision **35 COM 12 B** Paragraph 9 to hold each biennium three regular sessions of the Committee instead of the two sessions held until now. The session foreseen, every alternate year, immediately after the General Assembly could be organized at a later stage, i.e. when the funding for its logistics is assured and sustainable.

43. The Secretariat also launched an **Appeal to States Parties** on 09 March 2012 through a Circular letter for voluntary contributions to the World Heritage Fund. The aim was to remind the States Parties to pay their assessed contributions as early in the year as possible, and appeal to States Parties to make unrestricted voluntary contributions to the benefit of the World Heritage Fund. Until now only one State Party, Estonia, has contributed with an unrestricted voluntary contribution amounting to 10,000 Euros.

44. Fund-raising, as already mentioned, is of particular importance and the staff members of the World Heritage Centre are continuing to be very active in this field. Training for staff is being conducted and strategies are being developed, such as the Strategy for the Partnerships for Conservation (PACT) Initiative presented in Document WHC-12/36.COM/5A2.

45. In conclusion, the World Heritage Centre is making every effort to continue implementing the *World Heritage Convention* while responding to the challenges arising from the current context. As a first step, a revised budget for the World Heritage Fund is proposed and other measures have been implemented or are under consideration. As an example, measures taken to reduce the operating costs consisted of cancelling mobile telephone subscriptions and hospitality expenses, and reviewing the policy for printing and equipment.

46. It goes without saying that the question of the sustainability of the World Heritage Fund is more relevant today than ever before.

III. SUSTAINABILITY OF THE WORLD HERITAGE FUND

47. This part has been conceived by Mr. Michael Turner, who had in the year 2008 (as a member of the World Heritage Committee) developed some preliminary ideas on this subject.

A. Background

48. At its 33rd session (Seville, June 2009), the World Heritage Committee requested “the World Heritage Centre to develop a range of options, for consideration by all States Parties to the *World Heritage Convention*, for equitable additional voluntary contributions to the Fund with a view to increase activities under the *World Heritage Convention*, including the possibility of using a percentage of the current contributions taking into account the number of properties inscribed on the World Heritage List” (Decision **33 COM 16B**, paragraph 14).

49. The corresponding document WHC-10/34.COM/16.ADD, presenting three possible options for equitable additional voluntary contributions to the World Heritage Fund, as well as a comparative table providing figures and scenarios, was submitted to the World Heritage Committee at its 34th session (Brasilia, July 2010).

50. It gave details on “three differently articulated options which would aim to ensure additional voluntary contributions to the World Heritage Fund. It is worth highlighting that such scenarios are purely indicative and that the options they reflect would need to be then further developed and carefully reviewed through an *ad hoc* feasibility study with a view to allow a scientific and econometrical assessment of each option presented.” (see document WHC-10/34.COM/16.ADD, p.2).

51. The World Heritage Committee welcomed the options presented, and at its 35th session (Paris, UNESCO HQs, June 2011), it requested “the World Heritage Centre to provide an analytical report, in full collaboration with the Advisory Bodies, on ways to ensure the efficiency and effectiveness of the implementation of the *World Heritage Convention* and sustainability of the World Heritage Fund, including a sustainable funding model and measures to ensure adequate resourcing for Advisory Bodies to meet their responsibilities under the *Convention*” (Decision **35 COM 15B**, paragraph 24).

52. In the same vein, the General Assembly of States Parties to the World Heritage Convention requested “the World Heritage Centre to report to the General Assembly at its 19th session on the results of its analysis related to the sustainability of the World Heritage Fund” (Resolution **18 GA 7**, paragraph 6).

B. Options for additional voluntary contributions to the World Heritage Fund

53. Since the World Heritage Convention will be considered as universal in the very near future, the States Parties contributions in relation to article 16 of the World Heritage Convention will be reaching their peak. At the same time, the number of sites will keep on increasing, and in parallel the budget needs of the World Heritage Convention, since they are directly related to the number of sites. In other words, the budget needs will go on increasing while the revenue under the World Heritage Fund will remain stable.

54. It is therefore necessary to envisage some ways of increasing the resources of the World Heritage Fund over the coming years if the activities approved by the World Heritage Committee were to be implemented fully. The preamble of the World Heritage Convention states that “deterioration or disappearance of any item of the cultural or natural heritage

constitutes a harmful impoverishment of the heritage of all the nations of the world". Avoiding such an impoverishment has a cost which cannot be overlooked.

55. Following the Evaluation by UNESCO's External Auditor of the Global Strategy and PACT Initiative, the External Auditor also recommended that the World Heritage Committee "establish[es] a conservation programme for properties requiring assistance from the international community, financed by permanent and non-earmarked sources, through the implementation of financial solutions examined at the 34th session (emphasis added), and allocate[s] credits according to degree of urgency, evaluated by the Advisory Bodies" (Recommendation n°22, in document WHC-11/35.COM/INF.9A).

56. On 9 March 2011, the World Heritage Centre launched an appeal to all States Parties for unrestricted voluntary contributions to the World Heritage Fund, based on Decision 35 COM 15B paragraph 23. But this is just a first step; a more systematic approach is needed to ensure the sustainability of the World Heritage Fund.

57. Therefore, this paper presents several options for the Committee's consideration. From among the options presented hereafter, the option that would be retained by the Committee has to be, as far as possible, at the same time equitable, sustainable and manageable:

- a) Equity means that the option is perceived as fair. For example an across-the-board increase would be equal (it is the same amount for everybody) but it may not be perceived as equitable since the percentage of increase it represents would be very different from one country to another.
- b) Sustainability refers to the continuing robustness of the World Heritage Fund.
- c) Manageability is the key to an equitable and sustainable solution. The proposal should be straightforward to apply, implement and monitor.

58. The options presented below are proposed **only on a voluntary basis**, because otherwise it would imply a revision of the World Heritage Convention to be ratified again by all States Parties, which is not manageable due to the complexity of the process.

59. The detailed calculations of the various options presented below, showing the total contribution (i.e. current contribution plus additional contribution) for each State Party, can be seen in the table in Annex VI.

B.1 OPTION 1: INCREASING THE STANDARD PERCENTAGE USED IN THE CALCULATION OF THE CONTRIBUTIONS TO THE WORLD HERITAGE FUND

60. This option is undoubtedly the simplest as it continues the current formula of a standard percentage based on the UNESCO membership dues. This percentage is currently 1%; an option would be therefore to increase it to 2% on a voluntary basis.

61. But such an increase is related neither to any component of the World Heritage budget nor to its expenses. The more logical solution would be to reappraise this percentage at each Committee session in order to link it to budgetary needs.

62. **This option would be equitable** since it would be a calculation based on a uniform percentage of the contributions due to UNESCO. **It might be sustainable** but only if the percentage is regularly updated, and **it would be manageable**, because it is straightforward to apply, implement and monitor and would not entail any additional workload.

B.2 OPTION 2: DETERMINING A MINIMUM LEVEL CONTRIBUTION

63. A brief analysis of the contributions (see table 1 below) shows that 15 States Parties (i.e. 8% of them) pay over 81% of the annual contributions to the World Heritage Fund (i.e. US\$ 2,660,000 in 2010). The top 4 States Parties (2.1%) contribute 49.35% of the World Heritage Fund. 153 States Parties (81.8%) pay less than US\$ 10,000 per year, 143 States Parties (76.5%) pay less than US\$ 5,000 per year, 110 States Parties (58.8%) pay less than US\$ 1,000 per year, while 62 States Parties (33.2%) pay less than US\$ 100 per year.

Table 1 – States Parties contributions to the World Heritage Fund in 2010

2010 Annual Contribution (in US\$)	N° of States Parties	Percentage of the total number of States Parties	Cumulative percentage	Total contribution (in US\$)	Percentage of the total contribution
0-49	38	20.3%	20.3%	1,254	0.04%
50-99	24	12.9%	33.2%	2,055	0.06%
100-199	12	6.4%	39.6%	2,010	0.06%
200-399	20	10.7%	50.3%	5,849	0.18%
400-799	11	5.9%	56.2%	6,072	0.19%
800-1,599	19	10.2%	66.4%	22,332	0.69%
1,600-3,199	13	7.0%	73.4%	34,741	1.07%
3,200-6,399	7	3.7%	77.1%	31,279	0.96%
6,400-12,799	14	7.5%	84.6%	134,060	4.12%
12,800-25,599	7	3.7%	88.3%	135,595	4.17%
25,600-51,199	7	3.7%	92.0%	217,091	6.67%
51,200-102,399	6	3.2%	95.2%	379,294	11.66%
102,400-204,799	5	2.7%	97.9%	675,823	20.78%
204,800-409,599	3	1.6%	99.5%	886,610	27.26%
409,600-819,199	1	0.5%	100.0%	718,300	22.09%
Total	187	100.00%		3,252,365	100.00%

64. Determining a US\$ 5,000 minimum level for 143 States Parties would increase the budget by US\$ 615,000 adding 18% to the World Heritage Fund, while raising the minimum contribution to US\$ 10,000 for 153 States Parties would increase the budget by US\$ 1,350,000 representing a 41% increase.

65. **This option might be considered as equitable**, since it would diminish the weight of the biggest contributors. However, the burden of this option would be borne by the countries which currently pay a low contribution. **It would not be sustainable**, because after the initial increase the revenue of the World Heritage Fund would become stable again, unless the minimum level is periodically adjusted. **It would be manageable**, because it is straightforward to apply, implement and monitor and would not represent additional workload.

B.3 OPTION 3: INCREASING THE CONTRIBUTIONS ON THE BASIS OF THE NUMBER OF PROPERTIES INSCRIBED ON THE WORLD HERITAGE LIST

66. Almost one fifth (18.2%) of the States Parties have no site on the World Heritage List; a little more than two thirds (68.5%) of the States Parties have less than 10 properties each, totalling 435 properties (i.e. 44.7% of the total number of properties). 2.7% of the States Parties have more than 35 properties each, totalling 204 properties (i.e. 21.0% of the total number of properties) - see table 2 below.

Table 2 – Number of properties by States Parties

Number of properties	Number of States Parties	% out of the total number of States Parties	Total number of properties	Cumulative number of properties	% out of the total number of properties
0	34	18.2	0	0	0
1-4	91	48.7	184	184	18.9
5-9	37	19.8	251	435	25.8
10-14	10	5.3	117	552	12.0
15-19	5	2.7	85	637	8.7
20-24	2	1.1	45	682	4.6
25-29	2	1.1	56	738	5.8
30-34	1	0.5	31	769	3.2
35-39	2	1.1	73	842	7.5
40+	3	1.5	131	973*	13.5
Total	187	100%	973		100%

* Number of sites includes multiple counting of transboundary properties.

67. Currently, the average budget per property (i.e. total World Heritage Fund budget divided by the total number of properties) is US\$ 3,343 per property. Seen from the perspective of each country's contribution divided by the number of their properties, the lowest contribution per property is US\$ 17 and the highest is US\$ 34,205. This highlights the disparity between actual costs and number of sites, with 34 States Parties having no sites, 134 States Parties paying less than the average, and 18 States Parties paying more than the average - see Annex VI

68. Having a property inscribed on the World Heritage List has a cost for the World Heritage Fund: it means evaluations of the nomination by the Advisory Bodies (often several times), access to International Assistance, reactive monitoring missions and state of conservation reports if problems occur on the site. Therefore, determining a voluntary increase in the contributions according to the number of sites inscribed makes sense.

69. Sustainability is more likely to be achieved by linking the contributions to the number of sites, since the budget will increase with the number of new inscriptions. Because of the dynamics of the situation, the percentage chosen would have to be reviewed each biennium to ensure that the sustainability is achieved in the long-term.

70. Based on this logic, the following 4 sub-options may be considered.

B.3.1 OPTION 3.1: INCREASING THE CONTRIBUTIONS BY A FLAT RATE PER PROPERTY INSCRIBED (SEE TABLE 3)

71. The current average budget per property is around US\$ 3,300 (see paragraph 67 above). This is the flat rate proposed.

72. **This option may be equitable**, since the cost by property would be the same for all States Parties. This option **may be sustainable** since the budget will increase with the number of properties but the flat rate would need to be regularly updated, and **it would be manageable**, because it is straightforward to apply, implement and monitor and would not represent additional workload.

B.3.2 OPTION 3.2: INCREASING THE CONTRIBUTIONS BY AN ADDITIONAL 4% OF THE CURRENT ASSESSED CONTRIBUTION PER PROPERTY INSCRIBED (SEE TABLE 3)

73. The rationale for choosing 4% as an additional contribution is that it will give an increase closest to 200% (which is the baseline in Option 1), while 3% or 5% will give respectively an increase below or above 200%.

74. **This option may not be equitable**, since the cost by property would be higher for the biggest contributors than for the small contributors. As the *World Heritage Convention* becomes universal, this option **might be sustainable** but only if the percentage is regularly updated, and **it would be manageable**, because it is straightforward to apply, implement and monitor and would not represent additional workload.

B.3.3 OPTION 3.3: INCREASING THE CONTRIBUTIONS BY AN ADDITIONAL AMOUNT PER PROPERTY INSCRIBED, ACCORDING TO A PERCENTAGE *INCREASING* WITH THE NUMBER OF PROPERTIES INSCRIBED (GEOMETRIC FORMULA - SEE TABLE 3)

75. This would reflect better the added costs of monitoring greater numbers.

76. **This option may not be perceived as equitable**, since it may be seen as punitive to the States Parties with greater number of properties inscribed; this option **might be sustainable** but only if the percentage is regularly updated, and **it would be manageable**, because it is straightforward to apply, implement and monitor and would not represent additional workload.

B.3.4 OPTION 3.4: INCREASING THE CONTRIBUTIONS BY AN ADDITIONAL AMOUNT PER PROPERTY INSCRIBED, ACCORDING TO A PERCENTAGE *DECREASING* WITH THE NUMBER OF PROPERTIES INSCRIBED (GEOMETRIC FORMULA - SEE TABLE 3)

77. **This option may not be perceived as equitable**, since it may be seen as punitive to the States Parties with lesser number of properties inscribed. This option **might be sustainable** but only if the percentage is regularly updated, and **it would be manageable**, because it is straightforward to apply, implement and monitor and would not represent additional workload.

B.4 OPTION 4: INCREASING THE CONTRIBUTIONS ON THE BASIS OF THE NUMBER OF TOURISTS ARRIVALS AT WORLD HERITAGE SITES

78. The added contribution based on international tourist arrivals is an approach which was previously presented to the Committee in document WHC-10/34.COM/16.ADD in 2010: "Cultural tourism may become a relevant factor to raise the available resources in support of the World Heritage Convention and convert them in additional contributions to the World Heritage Fund, building on the benefits accruing to the local tourism industry from the inscription of a property on the World Heritage List." This option changes dramatically the budget percentage of the States Parties, increasing the amounts for States Parties whose contribution is low and reducing it for States Parties with higher contributions, as explained in the above mentioned document. But it would be subject to sudden changes, not allowing for stability over a biennium.

79. **This option may not be considered as being equitable** because tourism is not promoted in the same way in all countries and other factors such as accessibility have to be taken into account. **It might not be sustainable**, because tourism trends can change suddenly for political or economical reasons, **while the option is not manageable**, both for the Secretariat and the States Parties since the data for calculation are not readily available in many countries and the mechanisms for collecting such charges cannot be easily put in place.

B.5 OPTION 5: CONTRIBUTING PER ACTIVITY

80. Following the Evaluation by UNESCO's External Auditor of the Global Strategy and PACT Initiative, the External Auditor recommended that the World Heritage Committee "establish a conservation programme for properties requiring assistance from the international community... and study the feasibility of the ad hoc collection of resources for conservation through international public campaigns" (Recommendation n°22, in document WHC-11/35.COM/INF.9A).

81. International public campaigns mean earmarked funding, that is contributions fully dependent on a donor's interest in a specific activity or country.

82. **This option might not be equitable**, as it gives a preferential position to contributing parties. **It may not be sustainable**, because it will be fully dependent on the interest of potential donors, **while it may be manageable**, as would be the case with any extrabudgetary project.

83. Nevertheless, targeted campaigns might also prove useful for example for sites in danger; besides the same Auditor's Recommendation n°22 added that it was necessary to "calculate funds required to safeguard In-Danger properties in conformity with the provisions of Article 11, paragraph 4 of the *Convention*".

84. An option would be therefore to prepare specific conservation programmes for sites on the List of World Heritage in Danger, for funding by States Parties or private donors, and have them publicized at the time of the Committee's sessions. Similar options could also be considered for other activities financed through the World Heritage Fund, such as Periodic Reporting or Capacity Building activities and International Assistance.

85. **This option may be equitable**. **It may not be sustainable**, because it will be fully dependent on the interest of potential donors, **while it may be manageable**, as would be the case with any extrabudgetary project.

C. Conclusion

86. Table 3 below summarizes the options 1 to 3, which are all manageable. Options 1, 3.1 and 3.4 give the best increase (respectively 200% for the first and 199% for the other two). Options 3.2, 3.3 and 3.4 may not be equitable. Option 2 is not sustainable. The other options, such as options 1 and 3.1, would be sustainable if revised regularly.

87. The World Heritage Committee could therefore choose the option it considers the most appropriate. The decision of an equitable additional voluntary contribution would be important for many States Parties to allow for its implementation by their authorities.

88. The list of States Parties making voluntary payments, as well as the amounts involved, will be obviously publicized at each Committee session. But the sustainability of the World Heritage Fund will continue to be at stake if such payments are not made, as the options proposed are only voluntary. In any case, good will and moral support are also needed, even more than a multitude of formulae, in supporting the *World Heritage Convention* and in raising the awareness on the importance of the conservation of the outstanding cultural and natural heritage of the world for future generations.

Table 3 – Summary of contributions based on options 1 to 3

All figures in US\$

Note: the total amount for each option is equal to the 2010 contribution plus the voluntary contribution according to the formula considered.

N° of properties	N° of States Parties	2010 contribution (1% of Regular Programme contribution)	Option 1 (2% of Regular Programme contribution)	Option 2 (setting a US\$ 10,000 minimum contribution)	Option 3.1 (+ US\$ 3,300 per property inscribed)	Option 3.2 (+ 4% per property inscribed)	Option 3.3 (graded increase per property inscribed)	Option 3.4 (graded decrease per property inscribed)
0	34					0	0	0
1-4	91					4.0%	3.0%	7.0%
5-9	38					4.0%	3.0%	6.5%
10-14	10					4.0%	3.5%	6.0%
15-19	5					4.0%	3.5%	5.5%
20-24	2					4.0%	4.0%	5.0%
25-29	2					4.0%	4.0%	4.5%
30-34	1					4.0%	4.5%	4.0%
35-39	1					4.0%	4.5%	3.5%
40+	3					4.0%	5.0%	3.0%
Total	187	3,252,365	6,504,736	4,602,365	6,463,273	6,230,028	6,398,796	6,457,358
% increase			200%	41%	199%	192%	197%	199%
Equity			Yes	Maybe no	Yes	Maybe no	Maybe no	Maybe no
Sustainability			Yes, if revised regularly	No	Yes, if revised regularly	Yes, if revised regularly	Yes, if revised regularly	Yes, if revised regularly
Manageability			Yes	Yes	Yes	Yes	Yes	Yes

IV. DRAFT DECISION

Draft Decision: 36 COM 15

The World Heritage Committee,

1. *Having examined Document WHC-12/36.COM/15 and Document WHC-12/36.COM/15.ADD,*
2. *Takes note of the statement of accounts of the World Heritage Fund for 2010-2011 and the situation of the reserves and contributions as at 31 December 2011;*
3. *Also takes note of the statement of accounts of the World Heritage Fund for 2012-2013 and the current situation of the reserves and contributions as at 31 March 2012;*
4. *Thanks the States Parties, who have already made their contributions and calls upon the other States Parties, who have not yet paid the totality of their contributions, including voluntary, to ensure that their contributions are paid as soon as possible;*
5. *Approves the revised budget of US\$5,208,205 for the World Heritage Fund for the biennium 2012-2013 and its corresponding breakdown as shown in Annex V;*
6. *Takes note of the options proposed to improve the sustainability of the World Heritage Fund;*
7. *Decides that the States Parties consider paying voluntary contributions to the World Heritage Fund in accordance with option "...", as appropriate;*
8. *Requests that the World Heritage Centre publish the full list of voluntary contributions received according to this decision.*

ANNEX I

**Financial Statements relating to the World Heritage Fund for 2010-2011
prepared by the Bureau of Financial Management of UNESCO**



United Nations
Educational, Scientific and
Cultural Organization

Memo

BFM/FRA/2012/268
23 March 2012

To: DIR/WHC

From: BFM/FRA

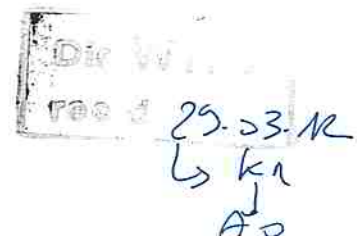
Subject: **WHF Financial Report**

Please find enclosed two copies of the Financial Statements relating to the WHF for the biennium ended 31 December 2011 duly approved. I would appreciate if you would approve by signing these copies where indicated and return one set to me for inclusion in our files. The other set is for your records.



Ebrima Sarr

cc: BFM/BMR
WHC/AO
CLT/AO
CLT/EO



APPROVAL OF FINANCIAL STATEMENTS


UNESCO

WORLD HERITAGE FUND

FOR THE BIENNIUM ENDED 31 DECEMBER 2011

The appended Financial Statements I, II, III and Schedule I.I, accompanied by notes are approved:

Kishore Rao
Director WHC



Ebrima Sarr
Senior Accountant



World Heritage Fund

Notes to the Financial Statements
for the biennium ended 31 December 2011

1. Objectives

The World Heritage Fund (WHF) was established as a Trust Fund of the United Nations Education, Scientific and Cultural Organization (UNESCO) further to the adoption on 16 November 1972 of the convention for the protection of World Cultural and Natural Heritage by the seventeenth session of the General Conference of UNESCO, with the objective of complementing the protection of cultural and natural heritage of outstanding universal value. An intergovernmental committee, called the World Heritage Committee, was established by the same convention to decide on the use of the resources of the WHF. The Committee is assisted by a Secretariat appointed by the Director-General of UNESCO.

2. Significant accounting policies

a) Financial Statements

The WHF financial statements are maintained in accordance with the special financial regulations of the WHF as noted by the Executive Board of UNESCO at its ninety-third session. They are presented in United States dollars (US dollars).

b) Allocation

Allocations represent amounts that have been approved by the World Heritage Committee for different programme elements, which can be spent for the purpose for which they have been voted, to the extent that funds are available.

c) Income

Income is recognized on an accrual basis of accounting except for voluntary assessed and other contributions that are recognized only when funds are received.

d) Expenditure

Expenditure includes amounts for goods supplied and services rendered in the financial period as well as amounts for legal obligations.

e) Translation of Foreign Currencies

Transactions carried out during the period in currencies other than US dollars are translated to US dollars using the United Nations operational rate of exchange at the date of the transaction. At the year end, accounts expressed in currencies other than US dollars are translated at the UN operational rate of exchange then prevailing.

3. Earmarked income

Earmarked income relates to contributions received from donors for specific purposes within the World Heritage programme approved by the Committee. This income is used for project expenditures pertaining to the purpose of the donor's contribution.

4. Non-earmarked income

Non-earmarked income relates to contributions to the WHF which have no specific purpose. Funds so received are included with the operating reserve.

5. Cash and term deposits

These deposits are principally term deposits that are pooled with other UNESCO Special Accounts and Trust Funds. The average interest rate earned by these pooled term deposits was approximately 0.6%.

6. Compulsory assessed contributions receivable

Of the balance of \$61,999 due by States Parties at 31 December 2011, \$21,092 relates to 2011 assessments and \$40,907 to earlier years.

7. Contingency reserve

The amount of the contingency reserve is \$ 1,000,000.

8. Transfer (to) / from other funds

a) Emergency Reserve Fund

In accordance with Financial Regulations, Article 5.1, a reserve fund for emergency assistance has been agreed at a level of \$400,000 by the World Heritage Committee for the biennium 2010/2011.

9 Savings on prior periods' obligations

The savings on prior periods' obligations represent the difference between the unliquidated obligation balance at the end of the period less the disbursements against the same obligation made during the current period when the obligation was liquidated.

10 Staff cost contribution

In the biennium UNESCO's Regular Programme provided services without charge to the World Heritage Fund in respect of the Secretariat administering the World Heritage Fund. The estimated cost of these services during the biennium was \$ 7,759,100.

UNESCO

WORLD HERITAGE FUND

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES
FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2011

(EXPRESSED IN US DOLLARS)

	Programme Activities*	Earmarked Activities	Emergency Reserve Fund	Total at 31.12.2011	Biennium 2008/2009
INCOME					
Assessed contributions:					
Compulsory	3,901,072	-	-	3,901,072	3,782,402
Voluntary	2,525,111	-	-	2,525,111	2,507,837
Total assessed contributions	6,426,183	-	-	6,426,183	6,290,239
Other income:					
Interest	50,343	-	-	50,343	317,699
Earmarked	-	2,145,860	-	2,145,860	2,420,435
Other and Non-earmarked	17,758	-	-	17,758	267
Online donations - General	42,291	-	-	42,291	-
Online donations - Map	4,392	-	-	4,392	-
Transfer between funds of prior years Online donations	38,592	(38,592)	-	-	-
Total other income	153,376	2,107,268	-	2,260,644	2,738,401
TOTAL INCOME	6,579,559	2,107,268	-	8,686,827	9,028,640
Disbursements					
Disbursements	5,954,931	2,000,088	194,185	8,149,204	6,854,884
Provision on unliquidated obligations	852,661	131,975	178,841	1,163,477	1,395,484
TOTAL EXPENDITURE	6,807,592	2,132,063	373,026	9,312,681	8,250,368
EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE					
	(228,033)	(24,795)	(373,026)	(625,854)	778,272
Savings on prior years' obligations and other adjustments	213,478	20,310	5,439	239,227	234,742
Funds related to the carry over of the 2006-2007 International Assistance budget (IAC)	15,479	-	-	15,479	(357,155)
Funds related to the carry over of the 2008-2009 International Assistance budget (IAC)	(151,200)	-	-	(151,200)	-
Transfer (to)/ from other funds	(383,573)	-	383,573	-	-
Write-off of the arrears of Yugoslavia	(32,794)	-	-	(32,794)	-
Reserves and fund balances, beginning of the period	2,370,613	2,555,671	90,929	5,017,213	4,361,354
Reserves and fund balances, end of the period	1,803,970	2,551,186	106,915	4,462,071	5,017,213

* The provision for exchange rate fluctuation is included in the Programme Activities

UNESCO
WORLD HERITAGE FUND
SCHEDULE OF APPROPRIATIONS AND EXPENDITURE
AS AT 31 DECEMBER 2011
(EXPRESSED IN US DOLLARS)

	Allocation 2010/2011	Disbursements 2010/2011	Unliquidated Obligations	Total Expenditure
A. STRENGTHENING THE PROTECTION OF WORLD HERITAGE CAPACITY				
<u>Action 1: SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</u>				
<u>1.1. Organisation of meetings</u>				
<u>1.1.4. World Heritage Committees</u>				
1.1.4. Attendance at meetings by Committee members-2010	60 000	42 479	-	42 479
1.1.4. Attendance at meetings by Committee members-2011	60 000	55 237	-	55 237
<u>1.1.7. Meetings with Advisory Bodies</u>	15 000	13 579	62	13 641
<u>1.1.8. Evaluation Services for Advisory Bodies</u>				
<u>1.1.8a. ICOMOS.</u>				
. Advisory Services	1 479 816	1 337 711	142 067	1 479 778
. Reactive monitoring missions	580 334	522 776	55 631	578 407
<u>1.1.8b. IUCN</u>				
. Advisory Services	1 007 680	980 970	26 409	1 007 379
. Reactive monitoring missions	489 642	419 540	69 924	489 464
. Training activities	55 460	49 207	6 172	55 379
<u>1.1.8c. ICCROM</u>				
. Advisory Services	174 000	81 260	91 743	173 003
. Training activities	165 000	122 621	41 955	164 576
<u>1.1.9. Cooperation with other Conventions & Organisations</u>	15 610	15 605	-	15 605
<u>1.2. Studies and Evaluation</u>				
1.2.3. External Audit	40 000	40 000	-	40 000
<u>1.3. Information Management</u>				
1.3.1. Information Management System	100 000	68 636	12 883	81 519
Sub-Total Action 1	4 242 542	3 749 621	446 846	4 196 467
<u>ACTION 2 : IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE</u>				
<u>2.1. Credibility of the World Heritage List</u>				
2.1.2. Retrospective inventory	100 000	99 995	-	99 995
<u>2.2. Conservation of World Heritage Properties</u>				
<u>2.2.1. Periodic Reporting</u>				
. Arab States	50 000	27 249	552	27 801
. Africa	150 000	130 613	207	130 820
. Asia & Pacific	283 000	223 292	53 847	277 139
<u>2.2.2. Reactive and Reinforced Monitoring</u>				
<u>Reinforced Monitoring</u>	40 000			
. Global		-	-	-
. Africa		-	-	-
. Arab States		-	-	-
. Asia		10 974	-	10 974
. Pacific		-	-	-
. Europe & North America		-	-	-
. Central and Eastern Europe		-	-	-
. Latin America		-	-	-
. Caribbean		-	-	-
<u>Reactive Monitoring missions</u>	180 000			
. Global		-	-	-
. Africa		28 166	344	28 510
. Arab States		9 320	3 346	12 666
. Asia		20 455	1 979	22 434
. Pacific		-	-	-
. Europe & North America		32 921	1 863	34 784
. Central and Eastern Europe		17 671	-	17 671
. Latin America		36 672	12 655	49 327
. Caribbean		5 065	-	5 065
<u>2.2.3. Regional Programmes follow-up to Periodic Reporting</u>				
. Africa 2009	100 000	76 862	9 650	86 512
. Africa 2010-2011	50 000	45 339	-	45 339
. Arab States	40 000	28 803	8 029	36 832
. Palestinian Authorities	70 000	70 000	-	70 000
. Asia and Pacific 2004-2009	150 000	122 202	1 540	123 742
. Europe & North America	20 000	19 401	210	19 611
. Latin America	50 000	29 462	256	29 718

	Allocation 2010/2011	Disbursements 2010/2011	Unliquidated Obligations	Total Expenditure
. Caribbean	50 000	31 848	-	31 848
2.2.4. Sites in danger	95 000			
. Global Reserve		-	-	-
. Africa		56 139	-	56 139
. Arab States		8 300	-	8 300
. Asia & Pacific		14 472	-	14 472
. Europe & North America		3 933	-	3 933
. Central & Eastern Europe		-	-	-
. Latin America & Caribbean		6 389	-	6 389
2.2.5. International Assistance	677 000			
International Assistance - Preparatory		-	-	-
. Global		-	-	-
. Global Reserve		-	-	-
. Africa		33 000	13 990	46 990
. Arab States		24 098	5 400	29 498
. Asia		5 750	12 000	17 750
. Pacific		-	-	-
. Europe & North America		-	-	-
. Central & Eastern Europe		-	-	-
. Latin America		-	-	-
. Caribbean		17 500	3 852	21 352
International Assistance-Conservation and Management				
. Global		-	-	-
. Global Reserve		-	-	-
. Africa		85 509	12 734	98 243
. Arab States		78 302	2 000	80 302
. Asia		51 370	8 709	60 079
. Pacific		15 000	-	15 000
. Europe & North America		5 000	-	5 000
. Central & Eastern Europe		82 994	7 686	90 680
. Latin America		46 603	30 692	77 295
. Caribbean		27 300	-	27 300
2.2.6. Thematic Programmes	50 000			
. Marine programme		7 000	-	7 000
. Tourism		-	-	-
. Earthen Architecture		-	-	-
. Cities		-	-	-
. Human Evolution : Adaptations, Dispersals and Social Developments (HEADS)		6 307	-	6 307
. Climate change		-	-	-
. Forests		22 675	-	22 675
. SIDS		-	-	-
. Global reserves		-	-	-
2.3. Capacity Building in States Parties				
2.3.1. Education and World Heritage				
. World Heritage in Young Hands	100 000	90 573	9 377	99 950
2.4. Public Awareness, Involvement & Support for World Heritage through Communication				
2.4.1. Promotion of Partnerships	30 000	20 409	8 913	29 322
2.4.2. Awareness and publications	150 000			
. World Heritage Review (issues 56-60)		75 599	5 308	80 907
. World Heritage Desk Diary		17 720	-	17 720
. World Heritage Notebooks series		-	-	-
. Others-Cards WH Maps etc.		45 893	-	45 893
. 40th Anniversary		2 865	-	2 865
		-	-	-
2.4.3. World Heritage Reference Manuals	141 000	112 655	22 376	135 031
Sub-Total Action 2	2 576 000	2 029 665	237 515	2 267 180
Total A.	6 818 542	5 779 286	684 361	6 463 647
B. Earmarked activities	2 132 063			
Promotional		460 851	14 965	475 816
Other		1 539 237	117 010	1 656 247
Total B.	2 132 063	2 000 088	131 975	2 132 063
C. Emergency reserve fund	400 000	194 185	178 841	373 026
D. Provision for exchange rate fluctuation	400 000	175 645	168 300	343 945
TOTAL (A + B + C + D)	9 750 605	8 149 204	1 163 477	9 312 681

UNESCO

WORLD HERITAGE FUND

STATEMENT OF ASSETS, LIABILITIES, RESERVES AND FUND BALANCES
AS AT 31 DECEMBER 2011

(EXPRESSED IN US DOLLARS)

	<u>31.12.2011</u>	<u>31.12.2009</u>
<u>Assets:</u>		
Cash and term deposits	5,880,727	6,378,234
Compulsory assessed contributions receivable from States Parties	<u>61,999</u>	<u>121,476</u>
Total Assets	<u>5,942,726</u>	<u>6,499,710</u>
<u>Liabilities:</u>		
Unliquidated obligations - current biennium	1,163,477	1,395,484
Unliquidated obligations - previous years	56,769	-
Unliquidated obligations International Assistance carry over	30,251	47,269
Contributions received in advance	<u>230,158</u>	<u>39,744</u>
Total liabilities	<u>1,480,655</u>	<u>1,482,497</u>
Reserves and fund balances:		
Contingency reserve	1,000,000	700,000
Emergency reserve fund	106,915	90,929
Earmarked activities	2,551,186	2,555,671
Operating reserves	<u>803,970</u>	<u>1,670,613</u>
Total reserves and fund balances	<u>4,462,071</u>	<u>5,017,213</u>
Total liabilities, reserves and fund balances	<u>5,942,726</u>	<u>6,499,710</u>

UNESCO

WORLD HERITAGE FUND

STATEMENT OF CASH FLOWS
FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2011

(EXPRESSED IN US DOLLARS)

	Programme Activities	Earmarked	ERF	Total
Cash at beginning of the period	3,476,656	2,685,203	216,375	6,378,234
INFLOW				
Cash received from States Parties - Compulsory	4,118,192	-	-	4,118,192
Cash received from States Parties - Voluntary	2,525,111	-	-	2,525,111
Other income:				
Interest	50,343	-	-	50,343
Earmarked	-	2,145,860	-	2,145,860
Other and Non-earmarked	17,758	-	-	17,758
Online donations - General	42,291	-	-	42,291
Online donations - Map	4,392	-	-	4,392
Transfer between funds of prior years Online donations	38,592	(38,592)	-	-
Total	6,796,679	2,107,268	-	8,903,947
OUTFLOW				
Total Programme Cash Disbursed 2010/2011	5,954,931	2,000,088	194,185	8,149,204
Payments related to prior biennia	896,045	109,225	94,242	1,099,512
Payments related to the carry over of the previous biennia				
International Assistance budget	152,738	-	-	152,738
Total	7,003,714	2,109,313	288,427	9,401,454
EXCESS (SHORTFALL) of Cash Inflows over Outflows	(207,035)	(2,045)	(288,427)	(497,507)
Transfers	(383,573)	-	383,573	-
Cash at the end of the period	2,886,048	2,683,158	311,521	5,880,727
Availability of Cash				
Amount blocked under Contingency Reserves	1,000,000	-	-	1,000,000
Amount "Available"	1,886,048	2,683,158	311,521	4,880,727
	2,886,048	2,683,158	311,521	5,880,727

THE WORLD HERITAGE FUND

Statement of Compulsory Contributions at 31 December 2011 / Etat des contributions obligatoires au 31 décembre 2011
(Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/10	Contributions 2011	Collections Between / Sommes reçues entre 01/01/11 - 31/12/2011	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2011	Total unpaid contributions at / Contributions Impayées au 31/12/2011	Advance Contributions at / Contributions (avances) au 31/12/2011	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/11
Afghanistan		131	131					
Albania	-165	327	231				-69	-69
Algeria	4,204	4,179	12,552				-4,169	-4,169
Andorra		229			229	229		229
Angola	-1,088	327					-761	-761
Antigua and Barbuda	3,873	65		3,873	65	3,938		3,938
Argentina	-3,023	9,371	11,679				-5,331	-5,331
Armenia	115	163		115	163	278		278
Australia		63,112	126,224				-63,112	-63,112
Austria	-177	27,785	27,609					
Azerbaijan		490	490					
Bahrain		1,273	1,273					
Bangladesh		327	327					
Barbados		261	261					
Belarus		1,371	1,371					
Belgium	-245	35,099	35,589				-735	-735
Belize	33	33	66					
Benin	-23	98	82				-7	-7
Bhutan		33			33	33		33
Bolivia, Plurinational State of		229	229					
Bosnia and Herzegovina	457	457	914					
Botswana	2,631	588	3,219					
Burkina Faso	-1,280	98					-1,182	-1,182
Burundi	4,493	33		4,493	33	4,526		4,526
Cambodia	-61	98	136				-99	-99
Cameroon	-5,855	359					-5,496	-5,496
Canada		104,741	209,482				-104,741	-104,741
Central African Republic	-2,342	33					-2,309	-2,309
Chad	120	65	185					
Chile	-5,112	7,705	2,593					
China		104,154	104,154					
Colombia		4,702	4,702					
Comoros	65	33		65	33	98		98
Congo	-111	98					-13	-13
Cook Islands		33	68				-35	-35
Costa Rica	89	1,110	2,187				-988	-988
Côte d'Ivoire	327	327	2,712				-2,058	-2,058
Croatia		3,167	3,167					
Cuba	101	2,318	2,419					
Cyprus		1,502	1,502					
Czech Republic		11,395	11,395					
Democratic People's Republic of Korea	229	229	473				-15	-15
Democratic Republic of the Congo	80	98	178					
Djibouti	100	33	143				-10	-10
Dominica	97	33		97	33	130		130
Dominican Republic	2,885	1,371		2,885	1,371	4,256		4,256
Ecuador		1,306	1,306					
Egypt		3,069	3,069					
El Salvador	620	620	620		620	620		620
Equatorial Guinea	147	261		147	261	408		408
Eritrea		33			33	33		33
Estonia		1,306	1,306					
Ethiopia	20	261	281					
Fiji	19	131	348				-198	-198
Finland		18,480	18,266		194	194		194
Gabon	952	457	1,471				-62	-62
Gambia	65	33	196				-98	-98
Georgia	-1,669	196					-1,473	-1,473
Ghana	196	196	392					
Greece	22,561	22,561	45,122					
Grenada	33	33	66					
Guatemala	3,910	914	4,824					
Guinea	123	65		123	65	188		188
Guinea-Bissau	97	33		97	33	130		130
Guyana		33	33					
Haiti	221	98		221	98	319		319
Honduras	419	261	650		30	30		30
Hungary		9,501	9,501					
Iceland		1,371	1,371					
India		17,435	17,435					
Indonesia		7,771	7,771					
Iran, Islamic Republic of		7,607	7,701				-94	-94
Iraq		653	1,681				-1,028	-1,028
Ireland		16,260	16,260					
Israel		12,538	12,538					
Italy		163,250	163,250					
Jamaica	1,394	457	1,851					
Japan		409,137	409,137					
Jordan		457	457					
Kazakhstan	18	2,481	4,980				-2,481	-2,481
Kenya	28	392	392		28	28		28

THE WORLD HERITAGE FUND

Statement of Compulsory Contributions at 31 December 2011 / Etat des contributions obligatoires au 31 décembre 2011
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States Parties	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/10	Contributions 2011	Collections Between / Sommes reçues entre 01/01/11 - 31/12/2011	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2011	Total unpaid contributions at / Contributions Impayées au 31/12/2011	Advance Contributions at / Contributions (avances) au 31/12/2011	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/11
Kiribati	53	33	86					
Kuwait	8,587	8,587	17,174					
Kyrgyzstan		33			33	33		33
Lao People's Democratic Republic	65	33	98					
Latvia		1,241	1,241					
Lebanon	3,223	1,077	2,146	1,077	1,077	2,154		2,154
Lesotho	-57	33					-24	-24
Libera	-17	33	68				-52	-52
Libya	-3,380	4,212	30,421				-29,589	-29,589
Lithuania		2,122	2,122					
Luxembourg		2,939	2,939					
Madagascar	-7	98	91					
Malawi		33	47				-14	-14
Malaysia		8,260	8,260					
Maldives		33			33	33		33
Mali	-113	98					-15	-15
Malta	-497	555	58					
Marshall Islands	159	33		159	33	192		192
Mauritania	-264	33					-231	-231
Mauritius		359	359					
Mexico		76,923	76,923					
Micronesia	221	33		221	33	254		254
Monaco		98	98					
Mongolia		65			65	65		65
Montenegro		131	131					
Morocco		1,894	1,894					
Mozambique	35	98	141				-8	-8
Myanmar	12	196	216				-8	-8
Namibia		261	261					
Nepal		196	254				-58	-58
Netherlands	10	60,566	60,566		10	10		10
New Zealand		8,913	8,913					
Nicaragua	224	98		224	98	322		322
Niger	-56	65	9					
Nigeria		2,547	2,547					
Niue	116	33		116	33	149		149
Pakistan	2,695	2,677	5,505				-133	-133
Palau	33	33	66					
Panama	718	718	718		718	718		718
Papua New Guinea	191	65		191	65	256		256
Paraguay	407	229	603		33	33		33
Peru		2,939	2,939					
Philippines	14	2,939	2,940		13	13		13
Poland		27,034	27,034					
Portugal	96	16,684	16,780					
Qatar	10,413	4,408	14,821					
Republic of Korea		73,789	73,789					
Romania		5,779	5,779					
Russian Federation		52,305	52,305					
Rwanda		33	33					
Saint Kitts and Nevis	97	33		97	33	130		130
Saint Lucia		33			33	33		33
Saint Vincent and the Grenadines		33	66				-33	-33
Samoa		33	33					
San Marino		98	98					
Sao Tome and Principe	134	33		134	33	167		167
Saudi Arabia		27,100	27,100					
Senegal	-400	196	460				-664	-664
Serbia		1,208	1,208					
Seychelles		65			65	65		65
Sierra Leone	-130	33					-97	-97
Slovakia		4,636	4,636					
Slovenia	3,363	3,363	3,363		3,363	3,363		3,363
Solomon Islands	128	33	161					
Spain		103,729	103,729					
Sri Lanka		620	620					
Sudan	36	327	398				-35	-35
Suriname	-9	98	89					
Swaziland	98	98		98	98	196		196
Sweden		34,740	34,740					
Switzerland		36,895	36,938				-43	-43
Syrian Arab Republic		816	816					
Tajikistan	-4,729	65	-4,664					
Thailand		6,824	6,824					
The Former Yugoslav Republic of Macedonia	300	229	529					
Togo	33	33	330				-264	-264
Tonga	33	33	66					
Trinidad and Tobago	3,177	1,437		3,177	1,437	4,614		4,614
Tunisia	30	980	974		36	36		36
Turkey		20,145	20,145					
Turkmenistan	471	849	1,320					

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(Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	Total unpaid (Advance) contributions at / Contributions impayées (avances) au 31/12/10	Contributions 2011	Collections Between / Sommes reçues entre 01/01/11 - 31/12/2011	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2011	Total unpaid contributions at / Contributions Impayées au 31/12/2011	Advance Contributions at / Contributions (avances) au 31/12/2011	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/11
Uganda	411	196	607					
Ukraine		2,841	2,841					
United Arab Emirates	3,233	12,766	15,999					
United Kingdom		215,653	215,653					
United Republic of Tanzania	254	261	490		25		25	25
Uruguay		882	882					
Uzbekistan		327	327					
Vanuatu	33	33		33	33	66		66
Venezuela, Bolivarian Republic of	10,285	10,252		10,285	10,252	20,537		20,537
Viet Nam		1,077	1,077					
Yemen		327	307		20	20		20
Socialist Fed Rep. of Yugoslavia	12,979			12,979		12,979		12,979
Zambia	-2,457	131					-2,326	-2,326
Zimbabwe		98			98	98		98
TOTAL	79,822	1,950,593	2,198,574	40,907	21,092	61,999	-230,158	-168,159

Statement of Voluntary Contributions at 31 December 2011
Etat des contributions volontaires au 31 décembre 2011
(Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	1% of 2010-2011 Contribution to the Regular Budget	Collections Between / Sommes reçues entre 01/01/2010 - 31/12/2010	Collections Between / Sommes reçues entre 01/01/2011 - 31/12/2011	Total Collections Between / Sommes reçues entre 01/01/2010 - 31/12/2011
Brazil	105,198		132,095	132,095
Bulgaria	2,482		1,212	1,212
Cape Verde	66			
Denmark	48,060		48,120	48,120
France	399,898	199,949	199,949	399,898
Germany	523,640	261,827	261,820	523,647
Holy See	66			
Norway	56,876	28,408	28,438	56,846
Oman	5,616		2,808	2,808
Republic of Moldova	130			
South Africa	25,140		34,290	34,290
United States of America	1,436,600	631,844	694,351	1,326,195
TOTAL	2,603,772	1,122,028	1,403,083	2,525,111

ANNEX II

**Consolidated statement of allotments and expenditures for activities
financed by all funding sources – World Heritage Fund, Regular Programme,
and Extrabudgetary funds as at 31 December 2011**

Table 1 - GENERAL OVERVIEW OF THE 2010-2011 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION

[Revised format as requested by Decision 33 COM 16.B paragraph 6]

	Biennium 2010-2011			
	World Heritage Fund US\$	Extra-budgetary US\$	UNESCO (Regular Budget) US\$	Total US\$
Action 1 SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES				
1.1 Organisation of meetings (1)	135,000	51,895	882,103	1,068,998
1.2 Studies and Evaluations (2)	40,000	150,964	28,306	219,270
1.3 Information Management (3)	200,000	49,123	130,995	380,118
TOTAL Action 1	375,000	251,982	1,041,404	1,668,386
Action 2 IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE				
2.1 Preparation & Assessment of Nominations (4)	2,578,214	1,047,793	258,322	3,884,329
2.2 Conservation, management and monitoring of properties (5)	3,359,150	15,210,890	2,317,589	20,887,629
2.3 Capacity Building Activities (6)	569,607	735,786	217,323	1,522,716
2.4 Public Awareness and Support (7)	336,571	616,553	36,226	989,350
TOTAL Action 2	6,843,542	17,611,022	2,829,460	27,284,025
PERSONNEL AND OPERATING COSTS				
3.1 Personnel costs	0	4,626,182	7,759,100	12,385,282
3.2 General Operating Expenses	0	55,731	640,161	695,893
3.3 UNESCO Common Charges	0	0	360,076	360,076
3.4 Provision for exchange rate fluctuation	400,000	0	0	400,000
TOTAL PERSONNEL AND OPERATING COSTS	400,000	4,681,913	8,759,337	13,841,251
Earmarked activities	2,132,063	0	0	2,132,063
Regular programme budget managed directly by CLT for the following activities: <i>Museum Review, International Year for the Rapprochement of Cultures, World Report, World Cultural Diversity Festival, UN Reform, PCPD</i>	0	0	619,583	619,583
GRAND TOTAL	9,750,605	22,544,918	13,249,785	45,545,307

Table 1 summarizes the information contained in the following Attachment 1 and the figures indicated in Attachment 1 are reflected into Table 1 as per format requested by Decision 33 COM 16.B as follows:

(1) Includes World Heritage Committees, General Assembly, Attendance at meetings by Committee members, Attendance at extraordinary meetings, Meetings with States Parties, Meetings with Advisory Bodies

(2) Includes Studies and Evaluations

(3) Includes Information management and Retrospective inventory

(4) Includes ICOMOS and IUCN Advisory services and 13.4% of International Assistance

(5) Includes ICOMOS and IUCN Reactive monitoring missions, Cooperation with other Conventions & Organisations, Periodic Reporting, Reactive & Reinforced Monitoring, Regional Programmes follow-up to Periodic Reporting, In Danger Sites, 73.2% of International Assistance, Thematic Programmes and International Assistance - Emergency

(6) Includes IUCN Training activities, ICCROM, 11.1% of International Assistance and Education & World Heritage

(7) Includes 2.3% of International Assistance, Promotion of Partnerships, Awareness & Publications and World Heritage Reference Manuals

Attachment 1- PROGRESS REPORT OF THE 2010-2011 WORLD HERITAGE PROGRAMME & BUDGET BY CHAPTER as at 31 December 2011

	World Heritage Fund		Extra-budgetary (1)		Regular Budget		TOTAL	
	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$	Allotments 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$	Budget 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$
Action 1								
Support to the World Heritage Governing bodies								
1.1. Organisation of meetings	4,102,542	4,074,948	58,899	58,899	927,103	927,103	5,088,544	5,060,950
1.1.1. World Heritage Committees					882,103	882,103	882,103	882,103
1.1.2. Administrative Support to WHC							0	0
1.1.3. General Assembly of States Parties							0	0
1.1.4. Attendance at meetings by Committee members	120,000	97,716	51,895	51,895			171,895	149,611
1.1.5. Attendance at extraordinary meetings								
1.1.6. Meetings with States Parties								
1.1.7. Meetings with Advisory Bodies	15,000	13,641					15,000	13,641
1.1.8. Evaluation services for Advisory Bodies	3,951,932	3,947,986	0	0	45,000	45,000	3,996,932	3,992,986
1.1.8a. ICOMOS	2,060,150	2,058,185	0	0	45,000	45,000	2,105,150	2,103,185
Advisory services	1,479,816	1,479,778					1,479,816	1,479,778
Reactive monitoring missions	580,334	578,407					580,334	578,407
1.1.8b. IUCN	1,552,782	1,552,222	0	0	0	0	1,552,782	1,552,222
Advisory services	1,007,680	1,007,379					1,007,680	1,007,379
Reactive monitoring missions	489,642	489,464					489,642	489,464
Training activities	55,460	55,379					55,460	55,379
1.1.8c. ICCROM	339,000	337,579	0	0	0	0	339,000	337,579
Advisory services	174,000	173,003					174,000	173,003
Training activities	165,000	164,576					165,000	164,576
1.1.9. Cooperation with other Conventions & Organisations	15,610	15,605	7,004	7,004			22,614	22,609
1.2. Studies & evaluations	40,000	40,000	150,964	150,019	28,306	28,306	219,270	218,325
1.2.1. Studies to support future policy development			150,964	150,019			150,964	150,019
1.2.2. Evaluation					28,306	28,306	28,306	28,306
1.2.3. Management Audit of WHC	40,000	40,000					40,000	40,000
1.3. Information management	100,000	81,519	49,123	49,123	85,995	85,995	235,118	216,637
1.3.1. Information management system	100,000	81,519	49,123	49,123	85,995	85,995	235,118	216,637
TOTAL Action 1	4,242,542	4,196,467	258,986	258,042	1,041,404	1,041,404	5,542,932	5,495,913
Action 2								
Identification, management and promotion of World Heritage								
2.1. Credibility of the World Heritage List	100,000	99,995	451,672	404,827	47,266	47,120	598,937	551,943
2.1.1. Registration of World Heritage Nominations and other related documentation					47,266	47,120	47,266	47,120
2.1.2. Retrospective inventory	100,000	99,995					100,000	99,995
2.1.3. Global Strategy	0	0	451,672	404,827	0	0	451,672	404,827
. Global			136,655	92,531			136,655	92,531
. Africa			1,780	1,780			1,780	1,780
. Arab States							0	0
. Asia & Pacific							0	0
. Europe & North America							0	0
. Latin America & Caribbean			313,237	310,516			313,237	310,516
2.1.4. Outstanding Universal Value							0	0
2.1.5. Africa							0	0
2.2. Conservation of World Heritage Properties	2,055,000	1,755,497	15,602,515	12,879,415	2,739,702	2,708,916	20,397,217	17,343,827
2.2.1. Periodic Reporting	483,000	435,760	210,455	208,032	380,834	376,565	1,074,289	1,020,357
. Arab States	50,000	27,801					50,000	27,801
. Africa	150,000	130,820	160,115	160,115	186,365	183,758	496,479	474,693
. Asia & Pacific	283,000	277,139			101,127	99,651	384,127	376,790
. Latin America & Caribbean			50,340	47,917	93,343	93,155		141,072

	World Heritage Fund		Extra-budgetary (1)		Regular Budget		TOTAL	
	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$	Allotments 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$	Budget 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$
	2.2.2. Reactive & Reinforced Monitoring	220,000	181,431	70,568	70,499	0	0	290,568
Reinforced monitoring	40,000	10,974	0	0	0	0	40,000	10,974
. Global							0	0
. Africa							0	0
. Arab States							0	0
. Asia		10,974					0	10,974
. Pacific							0	0
. Europe & North America							0	0
. Central & Eastern Europe							0	0
. Latin America							0	0
. Caribbean							0	0
Reactive monitoring	180,000	170,457	70,568	70,499		0	250,568	240,956
. Global							0	0
. Africa		28,510					0	28,510
. Arab States		12,666					0	12,666
. Asia		22,434					0	22,434
. Pacific							0	0
. Europe & North America		34,784					0	34,784
. Central & Eastern Europe		17,671					0	17,671
. Latin America		49,327	70,568	70,499			70,568	119,826
. Caribbean		5,065					0	5,065
2.2.3. Regional Programmes follow-up to Periodic Reporting	530,000	443,602	306,999	306,999	491,960	489,257	1,328,959	1,239,857
. Africa 2009	100,000	86,512					100,000	86,512
. Africa 2010-2011	50,000	45,339					50,000	45,339
. Arab States	40,000	36,832			220,588	220,587	260,588	257,419
. Palestinian authorities	70,000	70,000					70,000	70,000
. Asia & Pacific 2004-2009	150,000	123,742	301,148	301,148	38,033	37,352	489,181	462,242
. Europe & North America	20,000	19,611			159,989	158,808	179,989	178,419
. Latin America	50,000	29,718	5,850	5,850	23,400	23,133	79,250	58,701
. Caribbean	50,000	31,848			49,951	49,377	99,951	81,225
2.2.4. Sites in Danger	95,000	89,233	3,348,658	3,085,458	40,000	37,509	3,483,658	3,212,199
. Global Reserve								
. Africa		56,139	2,181,851	1,976,356				
. Arab States		8,300	499,489	499,489				
. Asia & Pacific		14,472	667,318	609,613				
. Europe & North America		3,933			40,000	37,509		
. Central & Eastern Europe								
. Latin America & Caribbean		6,389						
2.2.5. International Assistance	677,000	569,489	4,448,666	4,129,204	1,575,048	1,560,475	6,700,715	6,259,169
International Assistance - Preparatory								
. Global			146,159	146,159			146,159	146,159
. Global Reserve							0	0
. Africa		46,990	96,152	91,635	138,946	136,776	235,099	275,401
. Arab States		29,498	66,571	66,523			66,571	96,021
. Asia		17,750	473,388	416,039	32,800	32,777	506,188	466,566
. Pacific							0	0
. Europe & North America							0	0
. Central & Eastern Europe							0	0
. Latin America				0	19,100	19,097	19,100	19,097
. Caribbean		21,352					0	21,352
International Assistance - Conservation & Management								
. Global			259,450	254,741			259,450	254,741
. Global Reserve							0	0
. Africa		98,243	1,732,771	1,563,173	364,190	361,051	2,096,962	2,022,467
. Arab States		80,302	460,504	457,679	172,072	167,285	632,576	705,266
. Asia		60,079	1,080,757	1,029,903	793,314	789,263	1,874,072	1,879,245
. Pacific		15,000					0	15,000
. Europe & North America		5,000	59,571	59,571			59,571	64,571
. Central & Eastern Europe		90,680					0	90,680
. Latin America		77,295	73,343	43,783	54,625	54,226	127,968	175,303
. Caribbean		27,300					0	27,300

	World Heritage Fund		Extra-budgetary (1)		Regular Budget		TOTAL	
	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$	Allotments 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$	Budget 2010-2011 US\$	Expenditure as at 31 Dec 2011 US\$
2.2.6. Thematic Programmes	50,000	35,982	7,217,169	5,079,222	251,860	245,111	7,519,028	5,360,315
. Marine Programme		7,000	156,677	150,985	70,788	70,788	227,466	228,773
. Tourism			716,958	276,576	62,129	57,747	779,087	334,323
. Earthen Architecture			306,590	303,426	20,000	19,259	326,590	322,685
. Cities			583,430	538,230	73,942	72,965	657,372	611,195
. Human Evolution (HEADS)		6,307	430,496	343,650			430,496	349,957
. Climate change			36,058	36,058	25,000	24,351	61,058	60,409
. Forests		22,675	4,888,842	3,332,181			4,888,842	3,354,856
. SIDS			98,118	98,118			98,118	98,118
. Global Reserve							0	0
2.3. Capacity Building in States Parties	100,000	99,950	241,984	239,830	42,492	42,492	384,476	382,273
2.3.1. Education & World Heritage	100,000	99,950	50,426	50,426	36,046	36,046	186,472	186,422
. World Heritage in Young Hands	100,000	99,950					100,000	99,950
2.3.2. Capacity Building			191,558	189,404	6,447	6,447	198,005	195,851
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	321,000	311,738	514,234	416,968	0	0	835,234	728,706
2.4.1. Promotion of Partnerships	30,000	29,322	370,596	273,370			400,596	302,692
2.4.2. Awareness & Publications	150,000	147,385	143,638	143,598			293,638	290,983
2.4.3. World Heritage Reference Manuals	141,000	135,031					141,000	135,031
TOTAL Action 2	2,576,000	2,267,180	16,810,405	13,941,040	2,829,460	2,798,528	22,215,865	19,006,749
GRAND TOTAL Action 1+ Action 2	6,818,542	6,463,647	17,069,391	14,199,082	3,870,864	3,839,932	27,758,797	24,502,661
Earmarked activities	2,132,063	2,132,063					2,132,063	2,132,063
Promotional (2)		475,816					0	475,816
Other (3)		1,656,247					0	1,656,247
International Assistance - Emergency	400,000	373,026	793,613	682,942			1,193,613	1,055,968
Personnel and operating costs	0	0	4,626,182	4,133,577	7,759,100	7,257,996	12,385,282	11,391,573
3.1. Personnel costs	0	0	4,626,182	4,133,577	7,759,100	7,257,996	12,385,282	11,391,573
3.1.1. Established posts (4)					7,759,100	7,257,996	7,759,100	7,257,996
3.1.2. Associate Experts			738,115	737,653	0	0	738,115	737,653
3.1.3. Temporary personnel (5)			3,888,067	3,395,924	0	0	3,888,067	3,395,924
3.2 General Operating Expenses	0		55,731	54,156	640,161	640,161	695,893	694,317
3.3 UNESCO common charges	0				360,076	360,076	360,076	360,004
3.4 Provision for exchange rate fluctuation	400,000	343,945			0	0	400,000	343,945
TOTAL Personnel and operating costs	400,000	343,945	4,681,913	4,187,733	8,759,337	8,258,162	13,841,251	12,789,839
3.5.Regular programme budget managed directly by CLT for the following activities: Museum Review, International Year for the Rapprochement of Cultures, World Report, World Cultural Diversity Festival, UN Reform, PCPD					619,583	581,555	619,583	581,555
GRAND TOTAL	9,750,605	9,312,681	22,544,918	19,069,757	13,249,785	12,679,649	45,545,307	41,062,086

Notes

(1) For extrabudgetary resources, the methodology has been revised to provide more consistent and transparent information on the analysis. For instance, the "Allotment 2010-2011" (which are funds available for implementation), does not include the ULOs from previous year. This allows a better focus on the performance with funds that are actually available for implementation during 2010 and 2011 and at the same time avoids double counting the ULOs. Therefore, the "Expenditure as at 31 Dec. 2011" comprises disbursements 2010 and 2011 and un-liquidated obligations occurred during the year 2011. Please notice that the same methodology was used for presenting the Management Chart to the Executive Board at its 189th session. (Document 189 EX/14).

(2) Non Earmarked Income from Promotional Activities

(3) Earmarked Income from donors for specific purposes within the World Heritage Programme approved by the World Heritage Committee

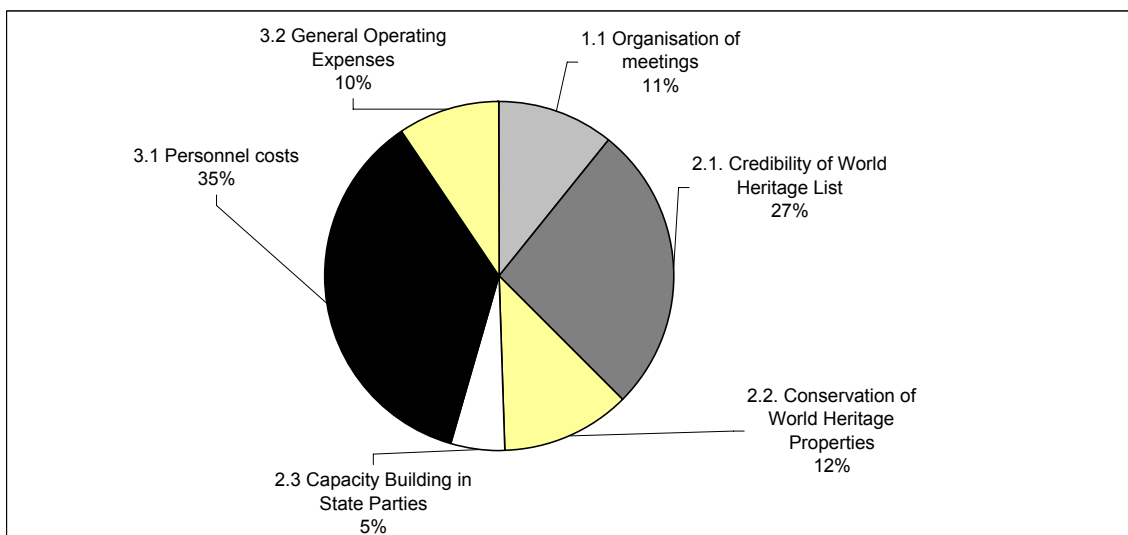
(4) Excludes FITOCA posts. All expenses related to FITOCA posts are included globally for UNESCO and are netted out against PSC income from which they are paid. FITOCA posts are shown in Attachment 4, but not in Attachment 1 to avoid double-accounting.

(5) Temporary personnel means ALDs.

Attachment 2 - SUMMARY OF THE 2010-2011 PROGRAMME AND BUDGET RELATED TO THE ADVISORY BODIES (1)

	World Heritage Fund US\$	Extra-budgetary Funds US\$	Regular Budget US\$	Total US\$
ICOMOS	2,060,150		45,000	2,226,344
1.1 Organisation of meetings	210,576			210,576
1.3 Information management			45,000	45,000
2.1. Credibility of World Heritage List	688,748			688,748
2.1.2 Retrospective inventory	23,772			23,772
2.1.2 Global Strategy	48,199			48,199
2.1.4 Nominations Evaluation Services	616,777			616,777
2.2. Conservation of World Heritage Properties	314,433			314,433
2.2.2 Reactive Monitoring	278,839			278,839
2.2.6 Thematic Studies	35,594			35,594
3.1 Personnel costs	642,237			642,237
3.2 General Operating Expenses	204,156			204,156
IUCN	1,552,782			1,552,782
1.1 Organisation of meetings	141,514			141,514
2.1. Credibility of World Heritage List	374,077			374,077
2.1.2 Retrospective inventory	33,507			33,507
2.1.3 Global Strategy	30,461			30,461
2.1.4 Nominations Evaluation Services	310,109			310,109
2.2. Conservation of World Heritage Properties	148,235			148,235
2.2.2 Reactive Monitoring	148,235			148,235
2.3 Capacity Building in State Parties	25,239			25,239
3.1 Personnel costs	715,401			715,401
3.2 General Operating Expenses	148,315			148,315
ICCROM	339,000	0	0	249,000
1.1 Organisation of meetings	72,000			72,000
2.3 Capacity Building in State Parties	177,000			177,000
3.1 Personnel costs	66,000			66,000
3.2 General Operating Expenses	24,000			24,000
GRAND TOTAL (ICOMOS, IUCN, ICCROM)	3,951,932	0	45,000	4,028,126

(1) These are the amounts approved by the World Heritage Committee for the three Advisory Bodies using the detailed budgets submitted by the latter in 2009 (see Document WHC-09/33.COM/16B/Annex II) and the additional amounts approved by the World Heritage Committee in its 35th session (see Document WHC-11/35.COM/15).



Attachment 3 - SUMMARY OF THE 2010-2011 PROGRAMME & BUDGET BY REGION UNDER ACTION 2

	World Heritage Fund US\$	Extra-budgetary Funds US\$	UNESCO (Regular Budget) US\$	Total US\$
Activities Budgeted by Region	1,013,000	8,294,755	2,487,842	11,795,597
Africa	300,000	4,172,670	689,501	5,162,171
2.1 Credibility of World Heritage List	0	97,932	138,946	236,879
2.2 Conservation of World Heritage Properties	300,000	4,074,737	550,555	4,925,292
2.3 Capacity Building in State Parties	0	0	0	0
2.4 Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
Arab States	160,000	1,026,564	392,660	1,579,224
2.1 Credibility of World Heritage List	0	66,571	0	66,571
2.2 Conservation of World Heritage Properties	160,000	959,993	392,660	1,512,653
2.3 Capacity Building in State Parties	0	0	0	0
2.4 Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
Asia and Pacific	433,000	2,522,612	965,274	3,920,885
2.1 Credibility of World Heritage List	0	473,388	32,800	506,188
2.2 Conservation of World Heritage Properties	433,000	2,049,223	932,474	3,414,697
2.3 Capacity Building in State Parties	0	0	0	0
2.4 Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
Europe and North America	20,000	59,571	199,989	279,559
2.1 Credibility of World Heritage List	0	0	0	0
2.2 Conservation of World Heritage Properties	20,000	59,571	199,989	279,559
2.3 Capacity Building in State Parties	0	0	0	0
2.4 Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
Latin America and Caribbean	100,000	513,338	240,419	853,757
2.1 Credibility of World Heritage List	0	313,237	19,100	332,337
2.2 Conservation of World Heritage Properties	100,000	200,102	221,319	521,421
2.3 Capacity Building in State Parties	0	0	0	0
2.4 Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0

	World Heritage Fund US\$	Extra-budgetary Funds US\$	UNESCO (Regular Budget) US\$	Total US\$
Activities not Budgeted by Region	1,563,000	8,515,650	341,618	10,420,268
2.1. Credibility of World Heritage List	100,000	136,655	47,266	283,921
2.1.1. Registration of World Heritage Nominations and other related documentation	0	0	47,266	47,266
2.1.2. Retrospective inventory	100,000	0	0	100,000
2.1.3. Global Strategy	0	136,655	0	136,655
2.2 Conservation of World Heritage Properties	1,042,000	7,622,777	251,860	8,916,637
2.2.2. Reactive & Reinforced monitoring	220,000	0	0	220,000
2.2.4. In Danger sites	95,000			95,000
2.2.5. International Assistance	677,000	405,608		1,082,608
2.2.6. Thematic Programmes	50,000	7,217,169	251,860	7,519,028
2.3 Capacity Building in State Parties	100,000	241,984	42,492	384,476
2.3.1. Education & World Heritage	100,000	50,426	36,046	186,472
2.3.2. Capacity building in States Parties	0	191,558	6,447	198,005
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	321,000	514,234	0	835,234
2.4.1. Promotion of Partnerships	30,000	370,596	0	400,596
2.4.2. Awareness & Publications	150,000	143,638	0	293,638
2.4.3. World Heritage Reference Manuals	141,000	0	0	141,000
GRAND TOTAL	2,576,000	16,810,405	2,829,460	22,215,865

Attachment 4 - STAFFING TABLE

Table for <u>Established posts</u> prepared by BFM/BMR	Number of Posts for 2010-2011	Staff Cost Budget 2010-2011
Posts financed from Regular Programme		
<i>Established Posts</i> (according to approved C/5)	36	7,759,100
- professional staff	21	5,601,800
- general service staff	15	2,157,300
Sub-Total Regular Programme (a)	36	7,759,100
Posts financed from Extra-budgetary Funds (including FITOCA)		
<i>Associate Experts</i>	3	738,115
<i>FITOCA Established Posts</i>	4	1,092,600
- professional staff	4	1,092,600
- general service staff	0	0
Sub-Total Extra-budgetary Funds (including FITOCA) (b)	7	1,830,715
Sub-total 1 (a) + (b)	43	9,589,815
Table for <u>Temporary Assistance</u> prepared by the World Heritage Centre	Number of Persons for 2010-2011	2010-2011
Posts financed from Regular Programme		
<i>Temporary Posts :</i>	4	382,500
- professional staff	0	
- general service staff	4	382,500
<i>Temporary Assistance :</i>	2	301,500
- supernumerary staff	2	301,500
- Consultants	0	0
Sub-Total Regular Programme (c)	6	684,000
Posts financed from Extra-budgetary Funds and Seconded Personnel		
<i>Temporary Posts :</i>	2	198,750
- professional staff	0	0
- general service staff	2	198,750
<i>Temporary Assistance :</i>	29	4,024,257
- ALD	18	3,588,757
- supernumerary staff	1	112,500
- Consultants	10	323,000
<i>Seconded Personnel</i>	2	299,310
Sub-Total Extra-budgetary Funds and Seconded Personnel (d)	33	4,522,317
Sub-total 2 (c) + (d)	39	5,206,317
Grand Total (Sub-Total 1+2)	82	14,796,132

ANNEX III

**List of missions and travel
for the period 2010-2011 financed by the World Heritage Fund**

**UNESCO Missions and Travel completed in 2010-2011 and financed under the World Heritage Fund
(WHC and Field Offices staff members)**

Name of Traveler	Begins on	Ends on	Country	Committee Decision	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site
WHC									
Carméla QUIN	19/06/10	24/06/10	Spain		679.12	USD	Capacity Building (Education and WH)		
Carméla QUIN	03/07/10	11/07/10	Peru		6,499.97	USD	Capacity Building (Education and WH)		
Carméla QUIN	01/12/10	08/12/10	Spain		2,175.88	USD	Capacity Building (Education and WH)		
Carméla QUIN	29/03/11	31/03/11	France		433.84	USD	Capacity Building (Education and WH)		
Carméla QUIN	04/04/11	06/04/11	Slovenia		228.48	USD	Capacity Building (Education and WH)		
Carméla QUIN	11/06/11	19/06/11	Spain		304.42	USD	Capacity Building (Education and WH)		
Carméla QUIN	10/07/11	21/07/11	Togo		3,269.18	USD	Capacity Building (Education and WH)		Koutammakou, Kara region
Francesco BANDARIN	21/01/10	24/01/10	Morocco		136.00	USD	Cooperation with other Conventions		
Francesco BANDARIN	28/01/10	28/01/10	Switzerland		761.64	USD	Cooperation with other Conventions		
Francesco BANDARIN	15/03/10	21/03/10	India		4,946.65	USD	Cooperation with other Conventions		
Francesco BANDARIN	13/05/10	26/05/10	USA		6,041.93	USD	Cooperation with other Conventions		
Mechtild ROSSLER	06/06/10	12/06/10	USA/Canada	34 COM 5E	2,917.05	USD	Cooperation with other Conventions		
Mechtild ROSSLER	12/04/11	13/04/11	Switzerland	34 COM 5E	649.55	USD	Cooperation with other Conventions		
Kishore RAO	09/09/11	10/09/11	Switzerland		136.00	USD	Cooperation with other Conventions		
Marc PATRY	27/09/11	29/09/11	Austria		6.55	USD	Cooperation with other Conventions		Ramsar
Alessandro BALSAMO	15/09/10	17/09/10	Switzerland	34 COM 5C	1,180.01	USD	Meeting with AB		
Anne LEMAISTRE	15/09/10	17/09/10	Switzerland		1,173.98	USD	Meeting with AB		
Feng JING	15/09/10	17/09/10	Switzerland		1,180.01	USD	Meeting with AB		
Guy DEBONNET	15/09/10	17/09/10	Switzerland		1,180.01	USD	Meeting with AB		
Mechtild ROSSLER	15/09/10	19/09/10	Switzerland	34 COM 5C	959.65	USD	Meeting with AB		
Nathalie VALANCHON	15/09/10	16/09/10	Switzerland		769.01	USD	Meeting with AB		
Alessandro BALSAMO	14/09/11	18/09/11	Italy	35 COM 5B	851.89	USD	Meeting with AB		
Guy DEBONNET	14/09/11	16/09/11	Italy		798.83	USD	Meeting with AB		
Mechtild ROSSLER	14/09/11	16/09/11	Italy	35 COM 5B	755.91	USD	Meeting with AB		
Nuria SANZ	14/09/11	16/09/11	Italy	35 COM 5B	795.97	USD	Meeting with AB		
Petia TOTCHAROVA	14/09/11	16/09/11	Italy	35 COM 5B	815.69	USD	Meeting with AB		
Richard VEILLON	14/09/11	16/09/11	Italy	35 COM 5B	793.11	USD	Meeting with AB		
Maria GROPA	29/01/10	07/02/10	Algeria		647.29	USD	Periodic Reporting		Arab States
Marianne RAABE	29/01/10	07/02/10	Algeria		646.78	USD	Periodic Reporting		Arab States
Anne LEMAISTRE	30/01/10	04/02/10	Algeria		475.16	USD	Periodic Reporting		Arab States
Karim HENDILI	30/01/10	07/02/10	Algeria		512.96	USD	Periodic Reporting		Arab States
Francesco BANDARIN	31/01/10	03/02/10	Algeria		681.42	USD	Periodic Reporting		Arab States
Lazare ELOUNDOU ASSOMO	28/04/10	10/05/10	South Africa		2,532.10	USD	Periodic Reporting		Africa
Junko OKAHASHI	03/05/10	10/05/10	Kenya		1,516.14	USD	Periodic Reporting		Africa
Anne LEMAISTRE	30/05/10	07/06/10	India		136.00	USD	Periodic Reporting		Asia
Giovanni BOCCARDI	30/05/10	07/06/10	India		136.00	USD	Periodic Reporting		Asia
Kaori KAWAKAMI	30/05/10	07/06/10	India	34 COM 10C	1,054.39	USD	Periodic Reporting		Asia
Roland Chih-Hung LIN	30/05/10	07/06/10	India	34 COM 10C	136.00	USD	Periodic Reporting		Asia
Lazare ELOUNDOU ASSOMO	19/06/10	27/06/10	Cameroon		2,281.65	USD	Periodic Reporting		Africa
Nana DIARRA-THIAM	19/06/10	27/06/10	Cameroon		2,281.65	USD	Periodic Reporting		Africa
Nada AL HASSAN	20/06/10	25/06/10	Cameroon		122.10	USD	Periodic Reporting		Africa
Junko OKAHASHI	06/09/10	14/09/10	Namibia		2,189.91	USD	Periodic Reporting		Africa
Kishore RAO	06/09/10	11/09/10	Namibia		4,982.11	USD	Periodic Reporting		Africa
Lazare ELOUNDOU ASSOMO	06/09/10	10/09/10	Namibia		1,382.86	USD	Periodic Reporting		Africa
Lazare ELOUNDOU ASSOMO	27/10/10	31/10/10	Kenya		4,369.73	USD	Periodic Reporting		Africa
Lazare ELOUNDOU ASSOMO	20/11/10	22/11/10	South Africa		553.99	USD	Periodic Reporting		Africa
Kishore RAO	12/02/11	18/02/11	South Africa		0.00	USD	Periodic Reporting		Africa
Lazare ELOUNDOU ASSOMO	12/02/11	21/02/11	South Africa		4,105.07	USD	Periodic Reporting		Africa
Nana DIARRA-THIAM	12/02/11	18/02/11	South Africa		3,494.14	USD	Periodic Reporting		Africa
Feng JING	04/12/11	12/12/11	Korea, Rep. Of	34 COM 10C	1,447.43	USD	Periodic Reporting		Asia
Kaori KAWAKAMI	04/12/11	26/12/11	Korea, Rep. Of	34 COM 10C	1,995.97	USD	Periodic Reporting		Asia
Marc PATRY	05/12/11	08/12/11	Jordan		810.79	USD	Periodic Reporting		Arab States
Alessandro BALSAMO	21/11/10	01/12/10	Namibia		136.00	USD	Capacity Building (Preparation of Nominations)		Africa
Marina APAYDIN	21/01/11	21/01/11	Switzerland		789.69	USD	Promotion of Partnerships		
Alcira SANDOVAL RUIZ	17/01/10	24/01/10	Peru	33 COM 7B.145	4,885.87	USD	Reactive Monitoring		Latin America
Mechtild ROSSLER	26/01/10	29/01/10	Czech Republic	33 COM 7B.96	1,286.10	USD	Reactive Monitoring		Central and Eastern Europe
Nada AL HASSAN	03/02/10	10/02/10	Ethiopia	32 COM 7B.46	5,803.39	USD	Reactive Monitoring		Africa
Junhi HAN	12/02/10	21/02/10	Sri Lanka	33 COM 7B.82	4,836.53	USD	Reactive Monitoring		Asia
Francesco BANDARIN	26/02/10	04/03/10	Iran		280.11	USD	Reactive Monitoring		Asia
Anna SIDORENKO-DULOM	11/03/10	17/03/10	Georgia	33 COM 7B.102	2,028.38	USD	Reactive Monitoring		Europe and N.America
Marc PATRY	20/03/10	26/03/10	Saint Lucia	33 COM 7B.39	5,065.30	USD	Reactive Monitoring		Caribbean
Alessandro BALSAMO	21/03/10	26/03/10	Russian Federation	33 COM 7B.118	2,276.13	USD	Reactive Monitoring		Europe and N.America
Ahmad Junaid SOROSH WALI	22/03/10	25/03/10	Belgium	33 COM 7B.94	1,988.57	USD	Reactive Monitoring		Europe and N.America
Junko OKAHASHI	22/03/10	30/03/10	Mali	33 COM 7B.45	2,741.37	USD	Reactive Monitoring		Africa
Anna SIDORENKO-DULOM	05/04/10	07/04/10	Russian Federation	33 COM 7B.117	3,440.90	USD	Reactive Monitoring		Central and Eastern Europe
Nada AL HASSAN	18/04/10	29/04/10	Egypt, Mozambique		129.56	USD	Reactive Monitoring		Arab States
Richard VEILLON	04/05/10	11/05/10	Senegal	33 COM 7A.11	2,285.46	USD	Reactive Monitoring		Africa
Guy DEBONNET	17/05/10	21/05/10	Russian Federation	33 COM 7B.29	3,129.35	USD	Reactive Monitoring		Central and Eastern Europe
Lazare ELOUNDOU ASSOMO	11/09/10	15/09/10	South Africa	33 COM 7B.5	2,451.49	USD	Reactive Monitoring		Africa

**UNESCO Missions and Travel completed in 2010-2011 and financed under the World Heritage Fund
(WHC and Field Offices staff members)**

Name of Traveler	Begins on	Ends on	Country	Committee Decision	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site
WHC									
Guy DEBONNET	03/10/10	11/10/10	Russian Federation	34 COM 78.25	3,735.92	USD	Reactive Monitoring	Central and Eastern Europe	Virgin Komi Forests
Kaori KAWAKAMI	21/10/10	31/10/10	Uzbekistan	34 COM 78.74	463.86	USD	Reactive Monitoring	Asia and Pacific	Bukhara
Nuria SANZ	27/10/10	03/11/10	Panama	34 COM 78.113	5,903.42	USD	Reactive Monitoring	Latin America	Archaeological Site of Panamá Viejo and Historic District of Panamá
Anna SIDORENKO-DULOM	01/11/10	09/11/10	Ukraine	34 COM 78.103	1,108.67	USD	Reactive Monitoring	Central and Eastern Europe	Kiev: Saint-Sophia Cathedral and Related Monastic Buildings, Kiev-Pechersk Lavra
Lazare ELOUNDOU ASSOMO	13/11/10	19/11/10	South Africa	34 COM 78.52	3,177.99	USD	Reactive Monitoring	Africa	Mapungubwe Cultural Landscape
Anna SIDORENKO-DULOM	28/11/10	02/12/10	Bulgaria	34 COM 78.81	1,269.13	USD	Reactive Monitoring	Central and Eastern Europe	Ancient City of Nessebar
Guy DEBONNET	29/11/10	08/12/10	Tanzania	34 COM 78.5	2,035.55	USD	Reactive Monitoring	Africa	Serengeti National Park
Anna SIDORENKO-DULOM	04/12/10	10/12/10	Russian Federation	34 COM 78.97	2,561.08	USD	Reactive Monitoring	Central and Eastern Europe	Ensemble of the Ferrapontov Monastery
Marc PATRY	05/12/10	14/12/10	Peru	34 COM 78.36	3,722.60	USD	Reactive Monitoring	Latin America	Manu National Park
Kishore RAO	09/01/11	15/01/11	Mexico	34 COM 78.35	6,695.32	USD	Reactive Monitoring	Latin America	Monarch Butterfly Biosphere Reserve
Karim HENDILI	10/01/11	16/01/11	Libya	34 COM 78.59	2,114.12	USD	Reactive Monitoring	Arab States	Rock-Art Sites of Tadrart Acacus
Mechtild ROSSLER	19/01/11	22/01/11	Spain	34 COM 78.26	1,056.46	USD	Reactive Monitoring	Europe and N.America	Donana National Park
Marc PATRY	31/01/11	09/02/11	Honduras	34 COM 78.34	2,843.53	USD	Reactive Monitoring	Latin America	Rio Plátano Biosphere Reserve
Feng JING	19/02/11	01/03/11	India	34 COM 78.70	3,920.37	USD	Reactive Monitoring	Asia	
Ronald VAN OERS	25/02/11	05/03/11	Sudan	34 COM 78.63	2,844.16	USD	Reactive Monitoring	Arab States	Gebel Barkal and the Sites of the Napatan Region
Lazare ELOUNDOU ASSOMO	12/03/11	20/03/11	South Africa	33 COM 78.50	3,426.75	USD	Reactive Monitoring	Africa	Robben Island
Kishore RAO	10/07/11	15/07/11	Russian Federation	34 COM 78.22	4,318.25	USD	Reactive Monitoring	Central and Eastern Europe	Lake Baikal
Kishore RAO	18/09/11	24/09/11	USA	32 COM 78.29	5,549.62	USD	Reactive Monitoring	Europe and N.America	Yellowstone National park
Kishore RAO	10/10/11	14/10/11	Bulgaria	34 COM 78.19	1,550.04	USD	Reactive Monitoring	Central and Eastern Europe	Pirin National Park
Feng JING	15/10/11	23/10/11	Iran	35 COM 7A.26	1,646.74	USD	Reactive Monitoring	Asia	Bam and its Cultural Landscape
Patricia Svenja ALBERTH	13/11/11	17/11/11	UK	35 COM 78.118	1,732.32	USD	Reactive Monitoring	Europe and N.America	Liverpool – Maritime Mercantile City
Ronald VAN OERS	13/11/11	17/11/11	UK	35COM 78.118	1,732.32	USD	Reactive Monitoring	Europe and N.America	Liverpool – Maritime Mercantile City
Petia TOTCHAROVA	14/11/11	17/11/11	Poland	35 COM 78.101	1,251.11	USD	Reactive Monitoring	Central and Eastern Europe	Centennial Hall in Wroclaw
Feng JING	18/11/11	29/11/11	Nepal	35 COM 78.75	2,820.00	USD	Reactive Monitoring	Asia	
Marc PATRY	21/11/11	25/11/11	Colombia	35COM 7A.16	5,959.96	USD	Reactive Monitoring	Latin America	Los Katios National Park
Ahmad Junaid SOROSH WALI	22/11/11	24/11/11	France	35 COM 78.91	984.01	USD	Reactive Monitoring	Europe and N.America	Mont-Saint-Michel and its Bay
Lazare ELOUNDOU ASSOMO	22/11/11	28/11/11	South Africa	34 COM 78.52	344.58	USD	Reactive Monitoring	Africa	Mapungubwe Cultural Landscape
Feng JING	24/02/10	08/03/10	Switzerland	34 COM 10A	3,705.03	USD	Experts Meeting on Serial Nominations		
Francesco BANDARIN	10/03/10	14/03/10	South Africa		530.68	USD	Regional Programme following Per. Rep.		
Mechtild ROSSLER	10/03/10	18/03/10	Israel	34 COM 10B.3	136.00	USD	Regional Programme following Per. Rep.	Europe and N.America	
Feng JING	16/04/10	01/05/10	China	34 COM 10C	13.95	USD	Regional Programme following Per. Rep.	Asia and Pacific	Mission cancelled
Kaori KAWAKAMI	16/04/10	24/04/10	China	34 COM 10C	9.47	USD	Regional Programme following Per. Rep.	Asia and Pacific	Mission cancelled
Lazare ELOUNDOU ASSOMO	26/05/10	01/06/10	South Africa		346.54	USD	Regional Programme following Per. Rep.	Africa	
Maria GROPA	31/05/10	04/06/10	United Arab Emirates		196.00	USD	Regional Programme following Per. Rep.	Arab States	
Lazare ELOUNDOU ASSOMO	24/10/10	25/10/10	Portugal		136.00	USD	Regional Programme following Per. Rep.		
Kaori KAWAKAMI	01/11/10	04/11/10	Uzbekistan	33 COM 78.84	395.14	USD	Regional Programme following Per. Rep.	Asia and Pacific	
Kishore RAO	03/11/10	06/11/10	Senegal	34 COM 6	136.00	USD	Regional Programme following Per. Rep.	Africa	
Kaori KAWAKAMI	07/11/10	12/11/10	Bangladesh	34 COM 10C	1,203.77	USD	Regional Programme following Per. Rep.	Asia and Pacific	
Kaori KAWAKAMI	28/11/10	05/12/10	Indonesia	34 COM 10C	1,617.93	USD	Regional Programme following Per. Rep.	Asia and Pacific	
Kaori KAWAKAMI	12/02/11	19/02/11	Pakistan	34 COM 10C	2,079.19	USD	Regional Programme following Per. Rep.	Asia and Pacific	
Nuria SANZ	05/04/11	10/04/11	Barbados	34 COM 10B.2	3,550.89	USD	Regional Programme following Per. Rep.	Caribbean	
Kaori KAWAKAMI	26/04/11	01/05/11	Nepal	34 COM 10C	2,463.48	USD	Regional Programme following Per. Rep.	Asia and Pacific	
Anna SIDORENKO-DULOM	25/05/11	29/05/11	Czech Republic	34 COM 10B.3	200.40	USD	Regional Programme following Per. Rep.	Central and Eastern Europe	
Petia TOTCHAROVA	25/05/11	29/05/11	Czech Republic	34 COM 10B.3	995.26	USD	Regional Programme following Per. Rep.	Central and Eastern Europe	
Alessandro BALSAMO	29/05/11	01/06/11	Russian Federation		136.00	USD	Regional Programme following Per. Rep.	Europe and N.America	St Petersburg
Kishore RAO	29/05/11	01/06/11	Russian Federation	33 COM 78.118	136.00	USD	Regional Programme following Per. Rep.	Central and Eastern Europe	Historic Centre of Saint Petersburg and Related Groups of Monuments
Ahmad Junaid SOROSH WALI	20/09/11	25/09/11	Malta	35 COM 10C.2	136.00	USD	Regional Programme following Per. Rep.	Europe and N.America	
Petia TOTCHAROVA	21/09/11	23/09/11	Malta	35 COM 10C.2	895.98	USD	Regional Programme following Per. Rep.	Europe and N.America	
Ahmad Junaid SOROSH WALI	18/10/11	23/10/11	Iceland	35 COM 10C.2	136.00	USD	Regional Programme following Per. Rep.	Europe and N.America	
Patricia Svenja ALBERTH	18/10/11	22/10/11	Iceland	35 COM 10C.2	136.00	USD	Regional Programme following Per. Rep.	Europe and N.America	
Petia TOTCHAROVA	18/10/11	22/10/11	Iceland	35 COM 10C.2	136.00	USD	Regional Programme following Per. Rep.	Europe and N.America	
Alessandro BALSAMO	01/12/10	06/12/10	Indonesia		1,864.74	USD	Capacity Building (Preparation of Nominations)	Asia and Pacific	
Mechtild ROSSLER	23/02/11	02/03/11	Thailand/Cambodia/Thailand	34 COM 78.66	10,974.04	USD	Reinforced Monitoring	Asia	Temple of Preah Vihear
Leila MAZIZ	14/02/10	21/02/10	Ethiopia	33 COM 7A.9	100.84	USD	Sites in Danger	Africa	Simien National Park (Mission cancelled)
Marc PATRY	27/04/10	07/05/10	Ecuador	33 COM 7A.13	6,389.20	USD	Sites in Danger	Latin America	Galápagos Islands
Feng JING	29/11/10	07/12/10	Iran	34 COM 7A.24	277.79	USD	Sites in Danger	Asia and Pacific	Bam and its Cultural Landscape
Fanny DOUVERE	20/01/11	01/02/11	USA	34 COM 78.29	3,933.26	USD	Sites in Danger	Europe and N.America	Everglades National Park
Alexandra ZU SAYN-WITTGENSTEIN	12/03/11	25/03/11	Philippines	34 COM 7A.26	4,575.34	USD	Sites in Danger	Asia and Pacific	Rice Terraces of the Philippine Cordilleras
Guy DEBONNET	23/05/11	31/05/11	Madagascar	34 COM 7B.2	6,351.87	USD	Sites in Danger	Africa	Rainforests of the Atsinanana
Ronald VAN OERS	05/12/11	08/12/11	UK	1) 35COM 78.114 2) 35COM 78.115	1,827.36	USD	Reactive Monitoring	Europe and N.America	1) Tower of London 2) Westminster Palace, Westminster Abbey and Saint Margaret's Church
Veronique DAUGE	29/01/10	04/02/10	Algeria	33 COM 11A	889.78	USD	Periodic Reporting	Arab States	
Veronique DAUGE	13/11/11	18/11/11	Spain		212.00	USD	Regional Programme following Per. Rep.		
Veronique DAUGE	04/12/10	11/12/10	Jordan	34 COM 78.56	2,501.29	USD	Reactive Monitoring	Arab States	Petra
Veronique DAUGE	25/06/10	28/06/10	Libya		136.00	USD	Regional Programme following Per. Rep.	Arab States	
Veronique DAUGE	21/02/11	24/02/11	Israel		247.42	USD	Sites in Danger		
Vesna VUJICIC-LUGASSY	15/10/10	23/10/10	Japan		4,337.79	USD	Capacity Building (Education and WH)		
Vesna VUJICIC-LUGASSY	14/09/11	16/09/11	Italy		740.17	USD	Meeting with AB		

**UNESCO Missions and Travel completed in 2010-2011 and financed under the World Heritage Fund
(WHC and Field Offices staff members)**

Name of Traveler	Begins on	Ends on	Country	Committee Decision	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site
UNESCO FIELD OFFICES									
ROUDIL M PAULE	10/06/11	11/06/11	Netherlands		399.13	USD	Regional Programme following Per. Rep.		
KABOZA YVETTE	10/01/11	15/01/11	Dem. Rep.of Congo	31 COM 7A.32	782.81	USD	Sites in Danger		Garamba National Park, Kahuzi-Biega National Park, Okapi Wildlife Reserve, Salonga National Park, Virunga National Park
BROUCKE GUY	08/01/11	14/01/11	Zimbabwe	34 COM 7B.7	1 216.03	USD	Reactive Monitoring		Mana Pools National Park, Sapi and Chewore Safari Areas
TANIGUCHI JUNKO	05/12/10	05/10/12	Iran		6.38	USD	Sites in Danger		Mission cancelled
UNAKUL MONTIRA	29/11/11	01/12/11	Thailand		129.53	USD	Regional Programme following Per. Rep.		Historic City of Ayutthaya
DUONG BICH HANH	18/04/10	24/04/10	China		775.00	USD	Periodic Reporting		
FAVIS RICARDO	18/04/10	24/04/10	China		695.07	USD	Periodic Reporting		
NAGAOKA MASANORI	18/04/10	24/04/10	China		1 067.48	USD	Periodic Reporting		
PESHKOV YURI	29/05/10	08/06/10	India		539.50	USD	Periodic Reporting		
GUL FARHAT	31/05/10	07/06/10	India		1 066.82	USD	Periodic Reporting		
DESARKAR PAROMITA	01/06/10	06/06/10	India		16.61	USD	Periodic Reporting		
PARSURAMEN ARMOOGUM	01/06/10	02/06/10	India		260.59	USD	Periodic Reporting		
BOER BENNO	06/03/11	18/03/11	Morocco		944.94	USD	Periodic Reporting		
UNAKUL MONTIRA	02/12/11	09/12/11	Republic of Korea		987.70	USD	Periodic Reporting		
GUL FARHAT	05/12/11	16/12/11	Republic of Korea		1 459.85	USD	Periodic Reporting		
NAGAOKA MASANORI	05/12/11	11/12/11	Republic of Korea		1 130.63	USD	Periodic Reporting		
PESHKOV YURI	05/12/11	12/12/11	Republic of Korea		896.32	USD	Periodic Reporting		
KASHANI NARIN	05/12/11	11/12/11	Republic of Korea		1 338.48	USD	Periodic Reporting		
DUONG BICH HANH	06/12/11	12/12/11	Republic of Korea		859.53	USD	Periodic Reporting		
KALDUN BARBARA BEATRICE	06/12/11	11/12/11	Republic of Korea		452.38	USD	Periodic Reporting		
DESARKAR PAROMITA	07/12/11	12/12/11	Republic of Korea		809.90	USD	Periodic Reporting		
MOREVA LIUBAVA	17/02/10	23/02/10	Belarus	33 COM 7B.93	518.52	USD	Reactive Monitoring		Architectural, Residential and Cultural Complex of the Radziwill Family at Nesvizh
BOOJH RAM	24/01/11	30/01/11	India	34 COM 7A.12	964.55	USD	Reactive Monitoring		Manas Wildlife Sanctuary
PERDANAHARDJA GLAUDY	25/01/11	31/01/11	Indonesia	34 COM 7B.13	2 253.55	USD	Reactive Monitoring		Lorentz National Park
PERDANAHARDJA GLAUDY	07/04/11	15/04/11	Indonesia	34 COM 7B.14	1 899.39	USD	Reactive Monitoring		Tropical Rainforest Heritage of Sumatra
HENDILI KARIM	05/12/11	08/12/11	Jordan		104.25	USD	Regional Programme following Per. Rep.		
HENDILI KARIM	10/01/10	13/10/10	France		1 030.72	USD	Thematic programme: Earthen architecture		
CURTIS TIMOTHY J	02/05/11	09/05/11	Myanmar		1 282.20	USD	Regional Programme following Per. Rep.		
UNAKUL MONTIRA	02/05/11	09/05/11	Myanmar		1 327.62	USD	Regional Programme following Per. Rep.		

ICCROM Missions and Travel completed in 2010-2011 and financed under the World Heritage Fund

Name of Traveler	Begins on	Ends on	Country	Committee Decision	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site
ICCROM									
Joseph King	11/01/10	12/01/10	France		128.00	Euro	Earthen Architecture Programme Meeting + WH Editorial Board		
Joseph King	13/01/10	15/01/10	France		836.00	Euro	Meeting of the Advisory Bodies + IA Panel		
Gamini Wijesurya	13/01/10	15/01/10	France		1,049.00	Euro	Meeting of the Advisory Bodies		
Baba Keita	20/01/10	22/01/10	Senegal		80.00	Euro	Periodic Reporting	Africa	
Simon Warrack	29/03/10	04/04/10	Georgia	32COM7B.90/ 33COM7B.102	1,851.00	Euro	Reactive Monitoring	Europe	Mtskheta, Bagrati and Gelati
Joseph King	06/04/10	10/04/10	France		1,288.00	Euro	SoC Drafting Week		
Gamini Wijesurya	06/01/10	10/04/10	France		1,272.00	Euro	SoC Drafting Week		
Valerie Magar	01/05/10	10/05/10	Costa Rica		98.00	Euro	Capacity Building	Latin America	
Joseph King	06/05/10	10/05/10	Kenya	33COM7B.44	582.00	Euro	Reactive Monitoring	Africa	Lamu
Gamini Wijesurya	02/06/10	05/06/10	India		2,126.00	Euro	Periodic Reporting	Asia	
Joseph King	14/06/10	15/06/10	France		965.00	Euro	Information Meeting for State Parties		
Gamini Wijesurya	14/06/10	19/06/10	Thailand		1,978.00	Euro	Periodic Reporting	Asia	
Mounir Bouchenaki	25/07/10	03/08/10	Brazil		3,673.00	Euro	34th Session World Heritage Committee		
Joseph King	23/07/10	04/08/10	Brazil		3,749.00	Euro	34th Session World Heritage Committee		
Gamini Wijesurya	23/07/10	04/08/10	Brazil		3,733.00	Euro	34th Session World Heritage Committee		
Gamini Wijesurya	06/09/10	10/09/10	Uzbekistan		1,265.00	Euro	Periodic Reporting	Asia	
Valerie Magar	06/09/10	10/09/10	Mexico		540.00	Euro	Periodic Reporting	Latin America	
Joseph King	15/09/10	17/09/10	Switzerland		1,389.00	Euro	Meeting of the Advisory Bodies		
Joseph King	25/09/10	26/09/10	France		970.00	Euro	Meeting on Potential Landscape Convention		
Ishanlosen Odiaua	08/11/10	11/11/10	Uganda	34COM7B.53	1,631.00	Euro	Reactive Monitoring	Africa	Kasubi Tombs
Joseph King	15/11/10	16/11/10	France	34COM13	1,539.00	Euro	Operational Guidelines Meeting		
Joseph King	17/01/11	20/01/11	France		1,500.00	Euro	Meeting of the Advisory Bodies + IA Panel		
Gamini Wijesurya	17/01/11	20/01/11	France		1,301.00	Euro	Meeting of the Advisory Bodies		
Joseph King	14/02/11	17/02/11	South Africa		85.00	Euro	Periodic Reporting	Africa	
Gamini Wijesurya	21/02/11	27/02/11	India	34COM7B.70	2,127.00	Euro	Reactive Monitoring	Asia	Mahabodhi Temple at Bodh Gaya
Katri Lisitzin	25/02/11	04/03/11	Sudan	34COM7B.63	2,244.00	Euro	Reactive Monitoring	Arab States	Gebel Barkal
Joseph King	28/03/11	01/04/11	France		1,482.00	Euro	SoC Drafting Week		
Gamini Wijesurya	28/03/11	01/04/11	France		1,360.00	Euro	SoC Drafting Week		
Gamini Wijesurya	13/04/11	15/04/11	Senegal		95.00	Euro	Expert Meeting on State of Conservation		
Joseph King	27/04/11	28/04/11	France		1,167.00	Euro	Information Meeting for State Parties/SoC Drafting (Add Document)		
Joseph King	25/05/11	27/05/11	France		1,296.00	Euro	Category II Meeting on HUL		
Mounir Bouchenaki	19/06/11	28/06/11	France		2,370.00	Euro	35th Session World Heritage Committee		
Joseph King	18/06/11	29/06/11	France		3,755.00	Euro	35th Session World Heritage Committee		
Gamini Wijesurya	18/06/11	29/06/11	France		3,855.00	Euro	35th Session World Heritage Committee		
Gamini Wijesurya	19/10/11	21/10/11	Switzerland		369.00	Euro	Expert Meeting on Sustainable Tourism		
Gamini Wijesurya	07/11/11	10/11/11	France		1,476.00	Euro	18th General Assembly of States Parties		
Joseph King	29/11/11	30/11/11	France		1,898.00	Euro	Meeting on Integrity for CH and WH and Human Rights		

ICOMOS Missions and Travel completed in 2010-2011 and financed under the World Heritage Fund

Name of Traveler	Begins on	Ends on	Country	Committee Decision	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site
ICOMOS									
Augusto VILLALON	21/02/11	27/02/11	India	34 COM	2,710.00	EUR	Reactive Monitoring	Asia and Pacific	Mahabodhi
Mariana CORREIA	15/10/11	23/10/11	Iran	34 COM	4,593.00	EUR	Reactive Monitoring	Asia and Pacific	Bam
Jean-Pierre ADAM	02/12/11	04/12/11	Italy	SP-UNESCO	900.00	EUR	Reactive Monitoring	Europe and N.America	Pompei
Alix BARBET	02/12/11	04/12/11	Italy	SP-UNESCO	900.00	EUR	Reactive Monitoring	Europe and N.America	Pompei
Angela FERRONI	04/12/10	10/12/10	Jordan	34 COM	2,459.00	EUR	Reactive Monitoring	Arab States	Petra
Edgar VENTURINI	12/12/10	17/12/10	Peru	34 COM	2,439.00	EUR	Reactive Monitoring	Latin America & Caribbean	Historic Centre of Cuzco
Lynne DISTEFANO	13/03/11	24/03/11	Philippines	34 COM	1,909.00	EUR	Reactive Monitoring	Asia and Pacific	Rice Terraces
Eva RUOOF	04/12/10	09/12/10	Russia/Lithuania	34 COM	1,601.00	EUR	Reactive Monitoring	Europe and N.America	Curonian Spit
Sébastien DIALLO	16/04/11	19/04/11	Senegal	34 COM	2,059.00	EUR	Reactive Monitoring	Africa	Island of Gorée
Sheridan BURKE	14/03/11	18/03/11	South Africa	34 COM	5,005.00	EUR	Reactive Monitoring	Africa	Robben Island
Christopher CLEERE	25/02/11	04/03/11	Sudan	34 COM	2,874.00	EUR	Reactive Monitoring	Arab States	Gebel Barkal
Pascal TARUVINGA	06/02/11	12/02/11	Tanzania	34 COM	2,180.00	EUR	Reactive Monitoring	Africa	Ngorongoro
John TYLER FAITH	06/02/11	12/02/11	Tanzania	34 COM	2,772.00	EUR	Reactive Monitoring	Africa	Ngorongoro
Richard HUGHES	18/01/11	24/01/11	Yemen	34 COM	2,119.00	EUR	Reactive Monitoring	Arab States	Historic Town of Zabid
Jaroslav KILIAN	05/12/11	08/12/11	UK	35 COM	1,190.00	EUR	Reactive Monitoring	Europe and N.America	Tower of London
Jaroslav KILIAN	05/12/11	08/12/11	UK	35 COM	1,190.00	EUR	Reactive Monitoring	Europe and N.America	Westminster Palace
Giancarlo Barbato	14/11/11	16/11/11	UK	35 COM	2,277.00	EUR	Reactive Monitoring	Europe and N.America	Liverpool - Maritime Mercantile
Niklas SCHULTZ	21/11/11	26/11/11	Honduras	35 COM	2,892.00	EUR	Reactive Monitoring	Latin America & Caribbean	Maya Site of Copan
Maria CASTEL-BRANCO	22/11/11	24/11/11	France	35 COM	1,697.00	EUR	Reactive Monitoring	Europe and N.America	Mont Saint Michel and its Bay
Luisa DE MARCO	14/11/11	17/11/11	Poland	35 COM	2,428.00	EUR	Reactive Monitoring	Europe and N.America	Centennial Hall in Wroclaw
Ratish NANDA	23/11/11	28/11/11	Nepal	35 COM	2,070.00	EUR	Reactive Monitoring	Asia and Pacific	Kathmandu Valley
Helmuth ALBRECHT	28/09/11	30/09/11	Belgium		2,991.00	EUR	Evaluation mission	Europe and N.America	Mining Sites of Wallonia
Saul ALCANTARA	04/10/11	08/10/11	Brazil		2,622.00	EUR	Evaluation mission	Latin America & caribbean	Rio de Janeiro: Carioca Landscapes
Patricia O'DONNELL	25/09/11	29/09/11	Canada		2,115.00	EUR	Evaluation mission	Europe and N.America	Landscape of Grand Pré
Jae HEON CHOI	07/08/11	10/08/11	China		1,582.00	EUR	Evaluation mission	Asia and Pacific	Site of Xanadu
Franco BOCCHIERI	09/09/11	12/09/11	Croatia		1,848.00	EUR	Evaluation mission	Europe and N.America	Sacral Complex Roman Forum in Zadar
Stephen HUGHES	17/09/11	19/09/11	France		1,559.00	EUR	Evaluation mission	Europe and N.America	Nord-Pas de Calais Mining Basin
Pavel SLAVKO	13/09/11	14/09/11	Germany		2,250.00	EUR	Evaluation mission	Europe and N.America	Margravian Opera House Bayreuth-Outst.
David ADSHEAD	15/08/11	17/08/11	Germany		2,250.00	EUR	Evaluation mission	Europe and N.America	Schwetzingen: a Prince Elector's Summer
Doo Won CHO	23/08/11	02/09/11	India		3,772.00	EUR	Evaluation mission	Asia and Pacific	Hill Forts of Rajasthan
Augusto VILLALON	12/10/11	19/10/11	Indonesia		2,900.00	EUR	Evaluation mission	Asia and Pacific	Cultural Landscape of Bali Province
Wolfgang KOELLISCH	08/09/11	13/09/11	Iran		3,244.00	EUR	Evaluation mission	Asia and Pacific	Masjed-e Jamé of Isfahan
Zeynep AHUNBAY	31/08/11	03/09/11	Iran		2,856.00	EUR	Evaluation mission	Asia and Pacific	Gonbad-e Qabus
Tyler FAITH	02/10/11	06/10/11	Israel		2,638.00	EUR	Evaluation mission	Europe and N.America	Mount Carmel Caves
Yves LUGINBÜHL	01/10/11	06/10/11	Italy		2,476.00	EUR	Evaluation mission	Europe and N.America	Vineyard Landscape of Piedmont
Marko STOKIN	11/09/11	15/09/11	Macedonia		1,752.00	EUR	Evaluation mission	Europe and N.America	Archaeo-astronomical Site Kokino
Susan McINTYRE-TAMWOY	11/09/11	16/09/11	Malaysia		3,518.00	EUR	Evaluation mission	Asia and Pacific	Archaeological Heritage Lenggong Valley
Robert L. HOHLFELDER	22/08/11	29/08/11	Mexico		2,259.00	EUR	Evaluation mission	Latin America & Caribbean	Banco Chinchorro Biosphere Reserve
Antonio ALMAGRO GORBEA	05/09/11	09/09/11	Morocco		2,004.00	EUR	Evaluation mission	Arab States	Rabat, modern capital and historic city
Ian LILLEY	08/09/11	19/09/11	Palau		6,050.00	EUR	Evaluation mission	Asia and Pacific	Rock Islands Southern Lagoon
Philippe BRAGARD	12/09/11	16/09/11	Portugal		2,110.00	EUR	Evaluation mission	Europe and N.America	Garrison Border Town Elvas & Fortificat.
Mahmoud HAWARI	16/10/11	20/10/11	Qatar		3,092.00	EUR	Evaluation mission	Arab States	Al Zubarah Archaeological Site
Joseph STULC	25/09/11	04/10/11	Russian Federation		3,086.00	EUR	Evaluation mission	Europe and N.America	Russian Kremllins
Lassana CISSE	25/09/11	06/10/11	Senegal		2,951.00	EUR	Evaluation mission	Africa	Bassari Country
Nikos BELAVILAS	19/09/11	25/09/11	Slovenia/Spain		3,405.00	EUR	Evaluation mission	Europe and N.America	Heritage of Mercury-Almadén and Idrija
Pierre-Marie TRICAUD	17/10/11	21/10/11	Spain		1,823.00	EUR	Evaluation mission	Europe and N.America	Plasencia-Monfrague-Trujillo
Helena HIRVINIEMI	16/09/11	19/09/11	Sweden		2,405.00	EUR	Evaluation mission	Europe and N.America	Decorated Farmhouses of Hälsingland
Margaret GOWEN	28/10/11	30/10/11	Turkey		3,053.00	EUR	Evaluation mission	Europe and N.America	Neolithic Site of Catalhöyük
Todor KRESTEV	17/10/11	22/10/11	Ukraine		3,423.00	EUR	Evaluation mission	Europe and N.America	Kiev: Saint Cyril's and Saint Andrew's
Adriano BOSCHETTI	11/09/11	14/09/11	UK		2,104.00	EUR	Evaluation mission	Europe and N.America	Twin Monastery of Wearmouth h-Jarrow
Karel BAKKER	13/04/11	15/04/11	Senegal		200.00	EUR	Meeting State of Conservation of WH properties	Africa	
Todor KRESTEV	29/05/11	01/06/11	Russian Federation		200.00	EUR	International Expert forum on St.-Petersburg	Europe and N.America	
Luisa DE MARCO	07/09/11	08/09/11	Poland		200.00	EUR	Periodic Reporting Europe	Europe and N.America	
Isabelle LONGUET	21/09/11	24/09/11	Malta		200.00	EUR	Periodic Report. meeting Mediterranean sub-region	Europe and N.America	
Regina DURIGHELLO	15/09/11	16/09/11	Italy		841.96	EUR	Meeting with AB	Europe and N.America	
Gwenaëlle BOURDIN	15/09/11	16/09/11	Italy		728.60	EUR	Meeting with AB	Europe and N.America	
John GRIBBLE	06/10/10	11/10/10	Bahrain		3,392.00	EUR	Evaluation mission	Arab States	Pearling, Testimony of an Island Economy
Milagros FLORES	11/09/10	16/09/10	Barbados		2,335.00	EUR	Evaluation mission	Latin America & Caribbean	Historic Bridgetown and its Garrison
Patricia GREEN	28/08/10	06/09/10	Colombia		3,150.00	EUR	Evaluation mission	Latin America & Caribbean	Coffe Cultural Landscape
Sohyun PARK	26/09/10	30/09/10	China		2,175.00	EUR	Evaluation mission	Asia and Pacific	West Lake Cultural Landscape of Hangzhou

ICOMOS Missions and Travel completed in 2010-2011 and financed under the World Heritage Fund

Name of Traveler	Begins on	Ends on	Country	Committee Decision	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site
ICOMOS									
Marieke KUIPERS	15/09/10	17/09/10	Germany		975.00	EUR	Evaluation mission	Europe and N.America	Fagus Factory
Kai WEISE	05/10/10	09/10/10	India		1,584.00	EUR	Evaluation mission	Asia and Pacific	Santiniketan
Luigi ZANGHERI	01/10/10	12/10/10	Iran		2,812.00	EUR	Evaluation mission	Asia and Pacific	The Persian Garden
Pietro LAUREANO	04/10/10	08/10/10	Israel		2,998.00	EUR	Evaluation mission	Europe and N.America	Land of Caves, Hiding in Judean Lowlands
Adriano BOSCHETTI	13/09/10	18/09/10	Italy		3,171.00	EUR	Evaluation mission	Europe and N.America	The Longobards in Italy
Angel CABEZA	04/09/10	12/09/10	Jamaica		4,498.00	EUR	Evaluation mission	Latin America & Caribbean	Blue and John Crow Mountains N. Park
Wang LIJUN	07/09/10	10/09/10	Japan		2,055.00	EUR	Evaluation mission	Asia and Pacific	Hiraizumi Temples
Maheed KHAN	20/09/10	26/09/10	Jordan		2,760.00	EUR	Evaluation mission	Arab States	Wadi Rum Protected Area
Bode J. MORIN	22/09/10	24/09/10	Mexico		1,261.00	EUR	Evaluation mission	Latin America & Caribbean	Fundidora Monterrey Blast Furnaces
Christophe SAND	19/09/10	30/09/10	Micronesia/Palau		8,055.00	EUR	Evaluation mission	Asia and Pacific	Transboundary Nom. For Yapese Stone
Valérie FERUGLIO	23/10/10	03/11/10	Mongolia		4,421.00	EUR	Evaluation mission	Asia and Pacific	Petroglyphic Compl. of Mongolian Altai
Daniel YOUNG	08/09/10	12/09/10	Nicaragua		1,505.00	EUR	Evaluation mission	Latin America & Caribbean	Leon Cathedral
John SUTTON	04/10/10	13/10/10	Nigeria		2,549.00	EUR	Evaluation mission	Africa	Oke-Idanre Cultural Landscape
Saleh LAMEI	26/09/10	30/09/10	Saudi Arabia		2,175.00	EUR	Evaluation mission	Arab States	The Historical City of Jeddah
Rafolo ANDRIANAIVOARIVONY	29/09/10	06/10/10	Senegal		5,130.00	EUR	Evaluation mission	Africa	Saloum Delta
Cristina CASTEL BRANCO	12/10/10	15/10/10	Spain		1,603.00	EUR	Evaluation mission	Europe and N.America	Cultural Landscape Serra de Tramuntana
Menno WELLING	23/09/10	30/09/10	Sudan		3,076.00	EUR	Evaluation mission	Arab States	The Arch. Sites of the Island of Meroe
Margaret GOWEN	04/10/10	18/10/10	Switzerland		5,496.00	EUR	Evaluation mission	Europe and N.America	Prehistoric Pile Dwellings around Alps
Georgia MARINOU	08/10/10	15/10/10	Syrian Arab Rep.		2,483.00	EUR	Evaluation mission	Arab States	Les Villages Antiques du Nord de la Syrie
Samir ABDULAC	04/09/10	08/09/10	Turkey		1,898.00	EUR	Evaluation mission	Europe and N.America	Old City and Ramparts of Alanya
Ratish NANDA	05/10/10	07/10/10	Turkey		1,952.00	EUR	Evaluation mission	Europe and N.America	Selimiye Mosque and its Social Complex
Josef STULC	20/09/10	24/09/10	Ukraine		2,234.00	EUR	Evaluation mission	Europe and N.America	Residence of Bukovinian and Dalmatia
Mohamed EL FAIZ	11/10/10	16/10/10	UAE		3,650.00	EUR	Evaluation mission	Arab States	The Cultural Sites of Al Ain
Akira ONO	27/09/10	30/09/10	Vietnam		2,020.00	EUR	Evaluation mission	Asia and Pacific	Citadel of the Ho Dynasty
Michael PETZET	20/02/10	23/02/10	Belarus		1,646.00	EUR	Reactive Monitoring	Europe and N.America	Complex of the radziwill Family
Jaroslav KILIAN	23/05/10	25/05/10	Belgium		1,981.00	EUR	Reactive Monitoring	Europe and N.America	Historic Centre of Brugge
Ruth Shady SOLIS	08/11/10	12/11/10	Bolivia		1,601.00	EUR	Reactive Monitoring	Latin America & Caribbean	Tiwanaku
Nur AKIN	19/06/11	29/06/11	Bulgaria		1,567.00	EUR	Reactive Monitoring	Europe and N.America	Nessebar
Edgar URBAN MARTINEZ	19/04/10	23/04/10	Chile		3,332.00	EUR	Reactive Monitoring	Latin America & Caribbean	Humberstone and Santa Laura Salpeter W.
Edward MATENGA	04/02/10	08/02/10	Ethiopia		2,550.00	EUR	Reactive Monitoring	Africa	Axoum
Nicolaos PREPIS	11/03/10	14/03/10	Georgia		2,335.00	EUR	Reactive Monitoring	Europe and N.America	Historical Monuments of Mtskheta
Yoshinori IWASAKI	28/02/10	07/03/10	Iran		3,059.00	EUR	Reactive Monitoring	Asia and Pacific	Meidan Eman, Esfahan
Karel BAKKER	06/05/10	09/05/10	Kenya		2,239.00	EUR	Reactive Monitoring	Africa	Lamu Old City
Françoise JOSEPH	10/01/11	16/01/11	Libya		1,509.00	EUR	Reactive Monitoring	Arab States	Tadrart Acacus
Attilio PETRUCCIOLI	22/03/10	29/03/10	Mali		3,605.00	EUR	Reactive Monitoring	Africa	Timbuktu
Mwalim Ali MWALIM	22/06/09	30/06/09	Mozambique		2,952.00	EUR	Reactive Monitoring	Africa	Island of Mozambique
Isabel RIGOL	27/10/10	30/10/10	Panama		2,768.00	EUR	Reactive Monitoring	Latin America & Caribbean	Fortifications: Portobelo San Lorenzo
Isabel RIGOL	27/10/10	30/10/10	Panama		2,091.00	EUR	Reactive Monitoring	Latin America & Caribbean	Panama
Niklas SCHULZE	08/11/10	12/11/10	Peru		3,097.00	EUR	Reactive Monitoring	Latin America & Caribbean	Chan Chan
Todor KRESTEV	21/03/10	28/03/10	Russian Federation		2,882.00	EUR	Reactive Monitoring	Europe and N.America	Historic Centre of St Petersburg
Todor KRESTEV	06/12/10	11/12/10	Russian Federation		2,859.00	EUR	Reactive Monitoring	Europe and N.America	Ferrapontov
Andrew POWTER	05/04/10	07/04/10	Russian Federation		5,495.00	EUR	Reactive Monitoring	Europe and N.America	Kizhi Pogost
Andrew POWTER	05/04/10	07/04/10	Russian Federation		4,954.00	EUR	Reactive Monitoring	Europe and N.America	Kizhi Pogost
Sjur HELSETH	05/04/10	07/04/10	Russian Federation		3,145.00	EUR	Reactive Monitoring	Europe and N.America	Kizhi Pogost
Dawson MUNJERI	15/11/10	19/11/10	South Africa		2,415.00	EUR	Reactive Monitoring	Africa	Mapungubwe Cultural Landscape
Wolfram JAEGER	07/02/10	11/02/10	Spain		3,500.00	EUR	Reactive Monitoring	Europe and N.America	Works of Antoni Gaudi
Rolf KATZENBACH	07/02/10	11/02/10	Spain		3,190.00	EUR	Reactive Monitoring	Europe and N.America	Works of Antoni Gaudi
Rodney MELVILLE	14/02/10	20/02/10	Sri Lanka		3,391.00	EUR	Reactive Monitoring	Asia and Pacific	Old Town of Galle and its Fortifications
Bako Rakotomamonjy	23/01/11	31/01/11	Tanzania		2,655.00	EUR	Reactive Monitoring	Africa	Zanzibar
Karel BAKKER	08/11/10	11/11/10	Uganda		2,381.00	EUR	Reactive Monitoring	Africa	Tombs of Buganda Kings at Kasubi
Hans CASPARY	01/03/10	06/03/10	Ukraine		2,728.00	EUR	Reactive Monitoring	Europe and N.America	L'Viv-The Ensemble of the Historic Centre
Todor KRESTEV	22/06/09	02/07/09	Ukraine		2,754.00	EUR	Reactive Monitoring	Europe and N.America	Kiev
Amir PASIC	22/10/10	31/10/10	Uzbekistan		1,267.00	EUR	Reactive Monitoring	Asia and Pacific	Bukhara
Luis Maria CALVO	16/02/11	21/02/11	Venezuela		2,754.00	EUR	Reactive Monitoring	Latin America & Caribbean	Coro
Susan DENYER	13/01/10	15/01/10	France		1,422.69	EUR	Meeting with AB		
Regina DURIGHELLO	15/09/10	17/09/10	Switzerland		621.96	EUR	Meeting with AB		
Susan DENYER	15/09/10	17/09/10	Switzerland		966.05	EUR	Meeting with AB		
Susan DENYER	04/05/10	06/05/10	Kenya		940.00	EUR	Meeting Periodic Reportinf (Nairobi)		
Susan DENYER	15/11/10	16/11/10	France		624.00	EUR	Operational Guidelines Meeting (Paris)		

IUCN Missions and Travel completed in 2010-2011 and financed under the World Heritage Fund

Name of Traveler	Begins on	Ends on	Country	Committee Decision	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site
IUCN									
Pierre Galland, Mamadou Sidibe	21/10/10	30/10/10	Benin		3,560.00	CHF	Evaluation mission	Africa	
Geoffroy Mauvais	26/10/10	03/11/10	Kenya		1,790.00	CHF	Evaluation mission	Africa	Kenya Lakes system
Charles Doumenge, Gérard Collin	01/11/10	14/11/10	Congo, Cameroon, CAR		7,720.00	CHF	Evaluation mission	Africa	
Rainer von Brandis, Ameer Abdulla	05/10/10	15/10/10	Australia		9,270.00	CHF	Evaluation mission	Asia Pacific	Ningaloo Coast
Harald Plachter	25/08/10	01/09/10	China		1,850.00	CHF	Evaluation mission	Asia Pacific	
Wendy Strahm, Brian Furze	10/10/10	23/10/10	India		7,620.00	CHF	Evaluation mission	Asia Pacific	
Tarek Abul Hawa, Tilman Jaeger	15/10/10	23/10/10	Iran		1,120.00	CHF	Evaluation mission	Asia Pacific	
Naomi Doak, Peter Shadie	01/07/10	15/07/10	Japan		3,400.00	CHF	Evaluation mission	Asia Pacific	Ogasawara Islands
Cristi Nozawa, Bastian Bertzky	27/09/10	02/10/10	Viet Nam		4,310.00	CHF	Evaluation mission	Asia Pacific	
David Mihalic	07/09/10	15/09/10	Germany		2,690.00	CHF	Evaluation mission	Europe / North America	Ancient Beech Forests of Germany
Wendy Strahm	29/09/10	07/10/10	Senegal		2,190.00	CHF	Evaluation mission	Africa	
Zoe Wilkinson, Kyung Sik Woo	18/09/10	26/09/10	Jordan		5,850.00	CHF	Evaluation mission	Arab States	Wadi Rum PA
Joerg Elbers	04/09/10	12/09/10	Jamaica		2,590.00	CHF	Evaluation mission	Latin America	
Doris Cordero	28/08/10	04/09/10	Colombia		1,930.00	CHF	Evaluation mission	Latin America	Coffee Cultural Landscape
Patrick McKeever, Mohd Shafeea Leman	23/09/11	27/09/11	China		2,490.00	CHF	Evaluation mission	Asia Pacific	
Pierre Galland, Djafarou Tiomoko	10/10/11	20/10/11	Chad		4,380.00	CHF	Evaluation mission	Africa	
Sarangoo Radnaa, Kyung Sik Woo	21/08/11	31/08/11	Russia		6,080.00	CHF	Evaluation mission	Europe / North America	
Friedemann Schrenk	03/10/11	06/10/11	Israel		1,290.00	CHF	Evaluation mission	Europe / North America	
Wendy Strahm, Tilman Jaeger	17/10/11	21/10/11	Spain		1,400.00	CHF	Evaluation mission	Europe / North America	
German Soler, Jorge Alberto Salas Avila	22/08/11	29/08/11	Mexico		3,440.00	CHF	Evaluation mission	Latin America	
Jerker Tamelander, Kohei Hibino	09/09/11	18/09/11	Palau		7,650.00	CHF	Evaluation mission	Asia Pacific	
Barbara Engels, Souleymane Konate	04/05/11	11/05/10	Senegal	35COM 7A.12	3,070.00	CHF	Reactive Monitoring mission	Africa	Niokolo Koba
Hervé Lethier	May 2010		Russia	35COM 7B.24	3,610.00	CHF	Reactive Monitoring mission	Europe / North America	Western Caucasus
Wendy Strahm	April 2010		Ecuador	35COM 7B.30	4,180.00	CHF	Reactive Monitoring mission	Latin America	Galapagos Islands
Marija Zupancic-Vicar, Mariam Ali	03/10/10	11/10/10	Russia	35COM 7B.25	3,590.00	CHF	Reactive Monitoring mission	Europe / North America	Komi Virgin forest
Graeme Worboys	10/09/10	14/09/10	South Africa	35COM 7B.5	3,560.00	CHF	Reactive Monitoring mission	Africa	Vredefort dome
Tilman Jaeger, Andrew Rhodes	05/12/10	13/12/10	Peru	35COM 7B.34	3,600.00	CHF	Reactive Monitoring mission	Latin America	Manu NP
Sue Mainka, Remco van Merm	23/01/11	31/01/11	India	35COM 7A.13	4,540.00	CHF	Reactive Monitoring mission	Asia Pacific	Manas Wildlife sanctuary
Wendy Stahm	10/01/11	14/01/11	Mexico	35COM 7B.32	2,930.00	CHF	Reactive Monitoring mission	Latin America	Monarch Butterfly Biosphere reserve
Josephine Langley	21/02/11	03/03/11	France	35COM 7B.22	4,230.00	CHF	Reactive Monitoring mission	Europe / North America	New Caledonia
Geoffroy Howard	09/01/11	15/01/11	Zimbabwe	35COM 7B.8	1,740.00	CHF	Reactive Monitoring mission	Africa	Mana Pools
Tilman Jaeger, José-Arturo Santos	01/02/11	09/02/11	Honduras	35COM 7B.31	2,190.00	CHF	Reactive Monitoring mission	Latin America	Rio Platano
Hervé Lethier	07/04/11	16/04/11	Indonesia	35COM 7B.16	3,470.00	CHF	Reactive Monitoring mission	Asia Pacific	THRS
Ed Maltby	22/01/11	27/01/11	USA	35COM 7A.14	2,940.00	CHF	Reactive Monitoring mission	Europe / North America	Everglades
Pedro Rosabal	19/01/11	22/01/11	Spain	35COM 7B.27	1,100.00	CHF	Reactive Monitoring mission	Europe / North America	Donana
Geoff Vincent	24/01/11	03/02/11	Indonesia	35COM 7B.15	3,480.00	CHF	Reactive Monitoring mission	Asia Pacific	Lorentz NP
Geoffroy Mauvais	23/05/11	31/05/11	Madagascar	35COM 7A.10	1,450.00	CHF	Reactive Monitoring mission	Africa	Atsinanana
Leo Niskanen	30/11/10	08/12/10	Tanzania	35COM 7B.7	-	CHF	Reactive Monitoring mission	Africa	Serengeti
Pedro Rosabal	10/07/11	15/07/11	Russia		5,870.00	CHF	Reactive Monitoring mission	Europe / North America	Lake Baikal
Stig Johansson	10/10/11	14/10/11	Bulgaria		1,310.00	CHF	Reactive Monitoring mission	Europe / North America	Pirin
Paul Dingwall	19/09/11	22/09/11	USA		4,220.00	CHF	Reactive Monitoring mission	Europe / North America	Yellowstone
Graeme Worboys	02/10/11	08/10/11	Italy		4,120.00	CHF	Reactive Monitoring mission	Europe / North America	Dolomites
Tilman Jaeger	21/11/11	24/11/11	Colombia		3,620.00	CHF	Reactive Monitoring mission	Latin America	Los Katios
Allen Putney	13/11/11	18/11/11	Mexico			CHF	Reactive Monitoring mission	Latin America	Cabo Pulmo
Goran Gugic	TBC		Kenya			CHF	Reactive Monitoring mission	Africa	Lake Turkana
Hervé Lethier	TBC		Russia			CHF	Reactive Monitoring mission	Europe / North America	Golden Mountains of Altai
Hervé Lethier, Youssouph Diedhiou	TBC		Cameroon			CHF	Reactive Monitoring mission	Africa	Dja
Naomi Doak	TBC		Thailand			CHF	Reactive Monitoring mission	Asia Pacific	Dong Phrayayen
Tim Badman	TBC		Australia			CHF	Reactive Monitoring mission	Asia Pacific	GBR
Thora Amend, Alan Monroy Ojeda	TBC		Costa Rica / Panama			CHF	Reactive Monitoring mission	Latin America	Talamanca
	TBC		DRC			CHF	Reactive Monitoring mission	Africa	Salonga
	TBC		Tanzania			CHF	Reactive Monitoring mission	Africa	Ngorongoro
Mariam Ali	12/01/11	14/01/11	DRC		3,390.00	CHF	Unesco Meeting	Africa	
Tim Badman, Tilman Jaeger, Mariam Ali, Christelle Perruchoud, Allen Putney, Joerg Elbers	23/07/10	05/08/10	Brasil		23,600.00	CHF	34th session of the WH Committee	Latin America	
Tim Badman			UK		220.00	CHF	Meeting with WCMC	Europe / North America	
Tim Badman			Namibia		800.00	CHF	Periodic reporting	Africa	
Leo Niskanen			Namibia		2,450.00	CHF	Periodic reporting	Africa	
Tim Badman			France		550.00	CHF	AB meeting	Europe / North America	
Mariam Ali			France		400.00	CHF	AB meeting	Europe / North America	

IUCN Missions and Travel completed in 2010-2011 and financed under the World Heritage Fund

Name of Traveler	Begins on	Ends on	Country	Committee Decision	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site
IUCN									
Tim Badman	April 2010		Thailand		310.00	CHF	Unesco Bangkok meeting	Asia Pacific	
Tim Badman	December 2010		Bahrain		3,300.00	CHF	Unesco meeting	Arab States	
Tim Badman, Tilman Jaeger, Mariam Ali, Christelle Perruchoud, Allen Putney, Remco van Merm, Youssouph Diedhiou, Haifaa	17/06/11	29/06/11	France		20,300.00	CHF	35th session of the WH Committee	Europe / North America	
Tim Badman, Mariam Ali, Remco van Merm	January 2011		France		2,400.00	CHF	AB meeting	Europe / North America	
Tim Badman, Mariam Ali, Tilman Jaeger	September 2011		Italy		3,250.00	CHF	AB meeting	Europe / North America	
Leticia Leitao			China		120.00	CHF	Periodic reporting - cancelled	Asia Pacific	
Leticia Leitao	30/05/10	07/06/10	India		1,720.00	CHF	Periodic reporting	Asia Pacific	
Naomi Doak			India		2,800.00	CHF	Periodic reporting	Asia Pacific	
Tilman Jaeger	February 2011		France		450.00	CHF	Completeness check	Europe / North America	
Tatjana Pushkarsky			Norway		400.00	CHF	WH and Human Rights workshop	Europe / North America	
Tim Badman	February 2011		South Africa		560.00	CHF	Periodic reporting	Africa	
Tim Badman, Tilman Jaeger, Mariam Ali	November 2011		France		1,090.00	CHF	Unesco General Assembly	Europe / North America	
Gonzalo Oviedo	November 2011		France		400.00	CHF	Unesco meeting on human rights	Europe / North America	
Tim Badman	March 2011		India		845.00	CHF	Cancelled meeting	Asia Pacific	
Tim Badman	December 2011		Korea		1,700.00	CHF	Periodic reporting	Asia Pacific	
Pierre Galland	September 2011		Malta		320.00	CHF	Periodic reporting	Europe / North America	

ANNEX IV

**Financial Statement relating to the World Heritage Fund
for the period from 01 January 2012 to 31 March 2012 prepared by
the Bureau of Financial Management of UNESCO**



United Nations
Educational, Scientific and
Cultural Organization

Memo

BFM/FRA/2012/360
31 May 2012

To: DIR/WHC

From: BFM/FRA

Subject: **WHF Financial Report**

Please find enclosed the Financial Statement for the period 1st January 2012 to 31st March 2012 for the above-mentioned Fund.

A handwritten signature in black ink, appearing to read 'Ebrima Sarr'.

Ebrima Sarr

cc: BFM/BMR
WHC/AO
CLT/AO
CLT/EO

UNESCO

WORLD HERITAGE FUND

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES
FOR THE PERIOD 1 JANUARY 2012 TO 31 MARCH 2012

(EXPRESSED IN US DOLLARS)

	Programme Activities*	Earmarked Activities	Emergency Reserve Fund	Total at 31.03.2012	Year 2010
INCOME					
Assessed contributions:					
Compulsory	1,951,632	-	-	1,951,632	1,950,479
Voluntary	464,577	-	-	464,577	1,122,028
Total assessed contributions	2,416,209	-	-	2,416,209	3,072,507
Other income:					
Interest	13,872	-	-	13,872	24,370
Earmarked	-	110,318	-	110,318	978,880
Other and Non-earmarked	13,404	-	-	13,404	31,149
Online donations - General	4,143	-	-	4,143	-
Online donations - Map	767	-	-	767	-
Total other income	32,186	110,318	-	142,504	1,034,399
TOTAL INCOME	2,448,395	110,318	-	2,558,713	4,106,906
Disbursements					
Provision on unliquidated obligations	58,142	268,631	-	326,773	2,687,290
	530,163	132,226	-	662,389	2,564,434
TOTAL EXPENDITURE	588,305	400,857	-	989,162	5,251,724
Schedule 1.1					
EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE	1,860,090	(290,539)	-	1,569,551	(1,144,818)
Savings on prior years' obligations and other adjustments	6,071	13,914	-	19,985	178,378
Funds related to the carry over of the 2004-2007 International Assistance budget (IAC)	1,257	-	-	1,257	697
Funds related to the carry over of the 2008-2009 International Assistance budget (IAC)	-	-	-	-	(148,154)
Funds related to the carry over of the 2010-2011 International Assistance budget (IAC)	(10,969)	-	-	(10,969)	-
Reserves and fund balances, beginning of the period	1,803,970	2,551,186	106,915	4,462,071	5,017,213
Reserves and fund balances, end of the period	3,660,419	2,274,561	106,915	6,041,895	3,903,316

* The provision for exchange rate fluctuation is included in the Programme Activities

UNESCO

WORLD HERITAGE FUND

SCHEDULE OF APPROPRIATIONS AND EXPENDITURE
AS AT 31 MARCH 2012

(EXPRESSED IN US DOLLARS)

	Allocation 2012/2013	Allotment 2012	Disbursements 2012	Unliquidated Obligations	Total Expenditure
A. STRENGTHENING THE PROTECTION OF WORLD HERITAGE CAPACITY					
<u>Action 1: SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</u>					
<u>1.1. Organisation of meetings</u>					
<u>1.1.4. World Heritage Committees</u>					
1.1.4. Attendance at meetings by Committee members-2012	60,000	60,000	-	-	-
1.1.4. Attendance at meetings by Committee members-2013	60,000	-	-	-	-
<u>1.1.7. Meetings with Advisory Bodies</u>	15,000	9,000	-	-	-
<u>1.1.8. Evaluation Services for Advisory Bodies</u>					
<u>1.1.8a. ICOMOS.</u>					
. Advisory Services	1,516,786	910,072	-	-	-
. Reactive monitoring missions	583,039	349,823	-	-	-
<u>1.1.8b. IUCN</u>					
. Advisory Services	1,233,940	740,364	-	306,777	306,777
. Reactive monitoring missions	588,220	352,932	-	141,843	141,843
. Training activities	67,555	40,533	-	-	-
<u>1.1.8c. ICCROM</u>					
. Advisory Services	188,000	112,800	-	-	-
. Reactive monitoring missions	18,500	11,100	-	-	-
. Training activities	139,000	83,400	-	-	-
<u>1.1.9. Cooperation with other Conventions & Organisations</u>	10,165	6,099	-	-	-
<u>1.3. Information Management</u>					
1.3.1. Information Management System	95,000	57,000	-	-	-
Sub-Total Action 1	4,575,205	2,733,123	-	448,620	448,620
<u>ACTION 2 : IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE</u>					
<u>2.1. Credibility of the World Heritage List</u>					
2.1.2. Retrospective inventory	130,000	65,000	14,525	-	14,525
<u>2.2. Conservation of World Heritage Properties</u>					
<u>2.2.1. Periodic Reporting</u>					
. Europe & North America	213,000	127,800	-	-	-
. Latin America & Caribbean	100,000	60,000	6,312	26,658	32,970
<u>2.2.2. Reactive and Reinforced Monitoring</u>	220,000	132,000			
. Global			-	-	-
. Africa			1,882	3,534	5,416
. Arab States			1,166	-	1,166
. Asia			136	542	678
. Pacific			-	5,994	5,994
. Europe & North America			-	-	-
. Central and Eastern Europe			-	2,530	2,530
. Latin America			2,142	2,860	5,002
. Caribbean			-	-	-
<u>2.2.3. Regional Programmes follow-up to Periodic Reporting</u>					
. Africa	100,000	60,000	-	-	-
. Arab States	50,000	30,000	-	-	-
. Palestinian Authorities	50,000	30,000	-	-	-
. Asia and Pacific	50,000	30,000	-	-	-
. Europe & North America	50,000	30,000	-	-	-
. Latin America & Caribbean	50,000	30,000	-	-	-
<u>2.2.4. Sites in danger</u>	100,000	60,000			
. Global Reserve			-	-	-
. Africa			-	-	-
. Arab States			-	-	-
. Asia & Pacific			-	-	-

	Allocation 2012/2013	Allotment 2012	Disbursements 2012	Unliquidated Obligations	Total Expenditure
. Europe & North America			-	-	-
. Central & Eastern Europe			-	-	-
. Latin America & Caribbean			-	-	-
2.2.5. International Assistance	600,000	360,000			
<i>International Assistance - Preparatory</i>					
. Global			-	-	-
. Global Reserve			-	-	-
. Africa			-	-	-
. Arab States			-	-	-
. Asia			-	-	-
. Pacific			-	-	-
. Europe & North America			-	-	-
. Central & Eastern Europe			-	-	-
. Latin America			-	-	-
. Caribbean			-	29,635	29,635
<i>International Assistance-Conservation and Management</i>					
. Global			-	-	-
. Global Reserve			-	-	-
. Africa			-	-	-
. Arab States			-	-	-
. Asia			-	-	-
. Pacific			-	-	-
. Europe & North America			-	-	-
. Central & Eastern Europe			-	-	-
. Latin America			-	-	-
. Caribbean			-	-	-
<u>2.3. Capacity Building in States Parties</u>					
2.3.1. Education and World Heritage					
. World Heritage in Young Hands / Education Programme	100,000	60,000	134	8,512	8,646
<u>2.4. Public Awareness, Involvement & Support for World Heritage through Communication</u>					
2.4.2. Awareness (& 40th Anniversary) and Publications (& Basic Texts)	170,000	102,000			
. World Heritage Review			-	997	997
. World Heritage Desk Diary			-	-	-
. World Heritage Basic Texts			-	-	-
. Others-Cards WH Maps etc.			31,511	-	31,511
. 40th Anniversary			-	-	-
. Maps Online Donations			334	281	615
2.4.3. World Heritage Resource Manuals	50,000	30,000	-	-	-
Sub-Total Action 2	2,033,000	1,206,800	58,142	81,543	139,685
Total A.	6,608,205	3,939,923	58,142	530,163	588,305
B. Earmarked activities	400,857	400,857			
Promotional			128,397	16,384	144,781
Other			140,234	115,842	256,076
Total B.	400,857	400,857	268,631	132,226	400,857
C. Emergency reserve fund	400,000	240,000	-	-	-
D. Provision for exchange rate fluctuation	400,000	240,000	-	-	-
TOTAL (A + B + C + D)	7,809,062	4,820,780	326,773	662,389	989,162

UNESCO

WORLD HERITAGE FUND

STATEMENT OF ASSETS, LIABILITIES, RESERVES AND FUND BALANCES
AS AT 31 MARCH 2012

(EXPRESSED IN US DOLLARS)

	<u>31.03.2012</u>	<u>31.12.2010</u>
<u>Assets:</u>		
Cash and term deposits	6,381,125	6,687,206
Compulsory assessed contributions receivable from States Parties	<u>1,348,579</u>	<u>145,883</u>
Total Assets	<u>7,729,704</u>	<u>6,833,089</u>
<u>Liabilities:</u>		
Unliquidated obligations - current biennium	662,389	2,564,434
Unliquidated obligations - previous years	951,280	250,968
Unliquidated obligations International Assistance carry over	33,142	81,104
Contributions received in advance	40,998	33,267
Total liabilities	<u>1,687,809</u>	<u>2,929,773</u>
Reserves and fund balances:		
Contingency reserve	1,000,000	1,000,000
Emergency reserve fund	106,915	-
Earmarked activities	2,274,561	2,365,436
Operating reserves	<u>2,660,419</u>	<u>537,880</u>
Total reserves and fund balances	<u>6,041,895</u>	<u>3,903,316</u>
Total liabilities, reserves and fund balances	<u>7,729,704</u>	<u>6,833,089</u>

UNESCO
WORLD HERITAGE FUND
STATEMENT OF CASH FLOWS
FOR THE PERIOD 1 JANUARY 2012 TO 31 MARCH 2012
(EXPRESSED IN US DOLLARS)

	Programme Activities	Earmarked	ERF	Total
Cash at beginning of the period	2,886,048	2,683,158	311,521	5,880,727
INFLOW				
Cash received from States Parties - Compulsory	475,892	-	-	475,892
Cash received from States Parties - Voluntary	464,577	-	-	464,577
Other income:				
Interest	13,872	-	-	13,872
Earmarked	-	110,318	-	110,318
Other and Non-earmarked	13,404	-	-	13,404
Online donations - General	4,143	-	-	4,143
Online donations - Map	767	-	-	767
Total	972,655	110,318	-	1,082,973
OUTFLOW				
Total Programme Cash Disbursed 2012/2013	58,142	268,631	-	326,773
Payments related to prior biennia	186,261	27,467	35,253	248,981
Payments related to the carry over of the previous biennia				
International Assistance budget	6,821	-	-	6,821
Total	251,224	296,098	35,253	582,575
EXCESS (SHORTFALL) of Cash Inflows over Outflows	721,431	(185,780)	(35,253)	500,398
Transfers	-	-	-	-
Cash at the end of the period	3,607,479	2,497,378	276,268	6,381,125
Availability of Cash				
Amount blocked under Contingency Reserves	1,000,000	-	-	1,000,000
Amount "Available"	2,607,479	2,497,378	276,268	5,381,125
	3,607,479	2,497,378	276,268	6,381,125

THE WORLD HERITAGE FUND

Statement of Compulsory Contributions at 31 March 2012 / Etat des contributions obligatoires au 31 mars 2012
(Expressed in US Dollars / Exprimé en Dollars EU)

	States Parties	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/11	Contributions 2012	Collections Between / Sommes reçues entre 01/01/12 - 31/03/2012	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions Impayées 2012	Total unpaid contributions at / Contributions Impayées au 31/03/2012	Advance Contributions at / Contributions (avances) au 31/03/2012	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/03/12	Last Payment
1	Afghanistan		131	131						Feb-2012
2	Albania	-69	327			258	258		258	Jun-2011
3	Algeria	-4,169	4,179			10	10		10	Dec-2011
4	Andorra	229	229		229	229	458		458	May-2010
5	Angola	-761	327					-434	-434	Jul-2006
6	Antigua and Barbuda	3,938	65		3,938	65	4,003		4,003	
7	Argentina	-5,331	9,371			4,040	4,040		4,040	Jun-2011
8	Armenia	278	163		278	163	441		441	Apr-2003
9	Australia	-63,112	63,112							Dec-2011
10	Austria		27,785	27,785						Jan-2012
11	Azerbaijan		490			490	490		490	Feb-2011
12	Bahrain		1,273			1,273	1,273		1,273	Sep-2011
13	Bangladesh		327	327						Feb-2012
14	Barbados		261			261	261		261	Oct-2011
15	Belarus		1,371			1,371	1,371		1,371	May-2011
16	Belgium	-735	35,099	6,764		27,600	27,600		27,600	Feb-2012
17	Belize		33			33	33		33	Oct-2011
18	Benin	-7	98			91	91		91	Sep-2011
19	Bhutan	33	33		33	33	66		66	Apr-2010
20	Bolivia, Plurinational State of		229			229	229		229	Aug-2011
21	Bosnia and Herzegovina		457			457	457		457	Sep-2011
22	Botswana		588			588	588		588	May-2011
23	Brunei Darussalaam		1,039			1,039	1,039		1,039	
24	Burkina Faso	-1,182	98					-1,084	-1,084	Nov-2003
25	Burundi	4,526	33		4,526	33	4,559		4,559	
26	Cambodia	-98	98							Oct-2011
27	Cameroon	-5,496	359					-5,137	-5,137	Aug-2009
28	Canada	-104,741	104,741							Dec-2011
29	Central African Republic	-2,309	33					-2,276	-2,276	Mar-2006
30	Chad		65			65	65		65	May-2011
31	Chile		7,705	7,705						Jan-2012
32	China		104,154			104,154	104,154		104,154	Jul-2011
33	Colombia		4,702	4,702						Mar-2012
34	Comoros	98	33		98	33	131		131	Oct-2003
35	Congo	-13	98			85	85		85	Oct-2006
36	Cook Islands	-33	33							Oct-2011
37	Costa Rica	-988	1,110			122	122		122	Oct-2011
38	Côte d'Ivoire	-2,058	327					-1,731	-1,731	Jul-2011
39	Croatia		3,167	3,167						Feb-2012
40	Cuba		2,318			2,318	2,318		2,318	Jul-2011
41	Cyprus		1,502			1,502	1,502		1,502	Apr-2011
42	Czech Republic		11,395	11,395						Feb-2012
43	Democratic People's Republic of Korea	-15	229			214	214		214	Feb-2011
44	Democratic Republic of the Congo		98			98	98		98	Sep-2011
45	Djibouti	-10	33			23	23		23	Oct-2011
46	Dominica	130	33		130	33	163		163	Apr-2007
47	Dominican Republic	4,256	1,371		4,256	1,371	5,627		5,627	May-2008
48	Ecuador		1,306			1,306	1,306		1,306	Mar-2011
49	Egypt		3,069			3,069	3,069		3,069	Mar-2011
50	El Salvador	620	620		620	620	1,240		1,240	May-2011
51	Equatorial Guinea	408	261		408	261	669		669	
52	Eritrea	33	33	66						Mar-2012
53	Estonia		1,306	1,306						Jan-2012
54	Ethiopia		261	251		10	10		10	Feb-2012
55	Fiji	-198	131					-67	-67	May-2011
56	Finland	194	18,480	18,535		139	139		139	Jan-2012
57	Gabon	-62	457			395	395		395	Oct-2011
58	Gambia	-98	33					-65	-65	Apr-2011
59	Georgia	-1,473	196					-1,277	-1,277	
60	Ghana		196			196	196		196	Aug-2011
61	Greece		22,561			22,561	22,561		22,561	Apr-2011
62	Grenada		33			33	33		33	Oct-2011
63	Guatemala		914			914	914		914	Jun-2011
64	Guinea	188	65		188	65	253		253	Apr-2006
65	Guinea-Bissau	130	33		130	33	163		163	Feb-2007
66	Guyana		33			33	33		33	Mar-2011
67	Haiti	319	98		319	98	417		417	Sep-2007
68	Honduras	30	261		30	261	291		291	Nov-2011
69	Hungary		9,501	9,501						Feb-2012
70	Iceland		1,371			1,371	1,371		1,371	May-2011
71	India		17,435			17,435	17,435		17,435	Sep-2011
72	Indonesia		7,771	7,771						Feb-2012
73	Iran, Islamic Republic of	-94	7,607			7,513	7,513		7,513	Mar-2011
74	Iraq	-1,028	653					-375	-375	Dec-2011
75	Ireland		16,260	16,260						Jan-2012
76	Israel		12,538			12,538	12,538		12,538	Mar-2011
77	Italy		163,250			163,250	163,250		163,250	Aug-2011
78	Jamaica		457			457	457		457	Sep-2011
79	Japan		409,137			409,137	409,137		409,137	Jul-2011
80	Jordan		457			457	457		457	Jun-2011
81	Kazakhstan	-2,481	2,481	-2,499	18	2,481	2,499		2,499	Aug-2011
82	Kenya	28	392	392		28	28		28	Feb-2012



THE WORLD HERITAGE FUND

Statement of Compulsory Contributions at 31 March 2012 / Etat des contributions obligatoires au 31 mars 2012
(Expressed in US Dollars / Exprimé en Dollars EU)

	States Parties	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/11	Contributions 2012	Collections Between / Sommes reçues entre 01/01/12 - 31/03/2012	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2012	Total unpaid contributions at / Contributions Impayées au 31/03/2012	Advance Contributions at / Contributions (avances) au 31/03/2012	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/03/12	Last Payment
83	Kiribati		33			33	33		33	Oct-2011
84	Kuwait		8,587	8,587						Feb-2012
85	Kyrgyzstan	33	33			33	66		66	Dec-2010
86	Lao People's Democratic Republic		33	33						Feb-2012
87	Latvia		1,241	1,241						Jan-2012
88	Lebanon	2,154	1,077	2,154		1,077	1,077		1,077	Mar-2012
89	Lesotho	-24	33	9						Mar-2012
90	Liberia	-52	33					-19	-19	Oct-2011
91	Libya	-29,589	4,212					-25,377	-25,377	Feb-2011
92	Lithuania		2,122			2,122	2,122		2,122	Nov-2011
93	Luxembourg		2,939	2,939						Mar-2012
94	Madagascar		98			98	98		98	Apr-2011
95	Malawi	-14	33			19	19		19	Nov-2011
96	Malaysia		8,260	8,260						Feb-2012
97	Maldives	33	33		33	33	66		66	May-2010
98	Mali	-15	98			83	83		83	Mar-2011
99	Malta		555			555	555		555	Mar-2011
100	Marshall Islands	192	33		192	33	225		225	Feb-2005
101	Mauritania	-231	33					-198	-198	Feb-2012
102	Mauritius		359	359						Jan-2012
103	Mexico		76,923	76,923						Mar-2012
104	Micronesia	254	33		254	33	287		287	Feb-2011
105	Monaco		98			98	98		98	Jun-2010
106	Mongolia	65	65		65	65	130		130	Jun-2010
107	Montenegro		131	121		10	10		10	Feb-2012
108	Morocco		1,894			1,894	1,894		1,894	Apr-2011
109	Mozambique	-8	98			90	90		90	Oct-2011
110	Myanmar	-8	196			188	188		188	Nov-2011
111	Namibia		261	261						Feb-2012
112	Nepal	-58	196			138	138		138	Jul-2011
113	Netherlands	10	60,566		10	60,566	60,576		60,576	Jun-2011
114	New Zealand		8,913			8,913	8,913		8,913	Oct-2011
115	Nicaragua	322	98		322	98	420		420	Oct-2007
116	Niger		65			65	65		65	Jul-2011
117	Nigeria		2,547			2,547	2,547		2,547	Mar-2011
118	Niue	149	33		149	33	182		182	Jun-2007
119	Pakistan	-133	2,677			2,544	2,544		2,544	Apr-2011
120	Palau		33			33	33		33	Oct-2011
121	Panama	718	718		718	718	1,436		1,436	Apr-2011
122	Papua New Guinea	256	65		256	65	321		321	Aug-2007
123	Paraguay	33	229		33	229	262		262	Jun-2011
124	Peru		2,939			2,939	2,939		2,939	Nov-2011
125	Philippines	13	2,939	2,925		27	27		27	Feb-2012
126	Poland		27,034	27,034						Feb-2012
127	Portugal		16,684	8,413		8,271	8,271		8,271	Feb-2012
128	Qatar		4,408			4,408	4,408		4,408	Sep-2011
129	Republic of Korea		73,789	73,789						Feb-2012
130	Romania		5,779	5,779						Jan-2012
131	Russian Federation		52,305	52,305						Feb-2012
132	Rwanda		33	33						Feb-2012
133	Saint Kitts and Nevis	130	33		130	33	163		163	May-2007
134	Saint Lucia	33	33		33	33	66		66	Mar-2010
135	Saint Vincent and the Grenadines	-33	33							Dec-2011
136	Samoa		33			33	33		33	Mar-2011
137	San Marino		98	98						Mar-2012
138	Sao Tome and Principe	167	33		167	33	200		200	Mar-2012
139	Saudi Arabia		27,100			27,100	27,100		27,100	Oct-2011
140	Senegal	-664	196					-468	-468	Aug-2011
141	Serbia		1,208			1,208	1,208		1,208	Jun-2011
142	Seychelles	65	65	124		6	6		6	Feb-2012
143	Sierra Leone	-97	33					-64	-64	May-2005
144	Slovakia		4,636			4,636	4,636		4,636	Jan-2011
145	Slovenia	3,363	3,363		3,363	3,363	6,726		6,726	Oct-2011
146	Solomon Islands		33			33	33		33	Jul-2011
147	Spain		103,729			103,729	103,729		103,729	Jul-2011
148	Sri Lanka		620	620						Mar-2012
149	Sudan	-35	327			292	292		292	Sep-2011
150	Suriname		98			98	98		98	Feb-2011
151	Swaziland	196	98		196	98	294		294	Jun-2009
152	Sweden		34,740	34,740						Jan-2012
153	Switzerland	-43	36,895	36,827		25	25		25	Feb-2012
154	Syrian Arab Republic		816			816	816		816	May-2011
155	Tajikistan		65			65	65		65	Mar-2011
156	Thailand		6,824			6,824	6,824		6,824	May-2011
157	The Former Yugoslav Republic of Macedonia		229	229						Feb-2012
158	Togo	-264	33					-231	-231	Dec-2011
159	Tonga		33			33	33		33	Jul-2011
160	Trinidad and Tobago	4,614	1,437	6,051						Mar-2012
161	Tunisia	36	980		36	980	1,016		1,016	Apr-2011
162	Turkey		20,145			20,145	20,145		20,145	Jul-2011
163	Turkmenistan		849			849	849		849	Mar-2011



THE WORLD HERITAGE FUND

Statement of Compulsory Contributions at 31 March 2012 / Etat des contributions obligatoires au 31 mars 2012
(Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/11	Contributions 2012	Collections Between / Sommes reçues entre 01/01/12 - 31/03/2012	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2012	Total unpaid contributions at / Contributions Impayées au 31/03/2012	Advance Contributions at / Contributions (avances) au 31/03/2012	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/03/12	Last Payment
164 Uganda		196			196	196		196	May-2011
165 Ukraine		2,841			2,841	2,841		2,841	Nov-2011
166 United Arab Emirates		12,766			12,766	12,766		12,766	Oct-2011
167 United Kingdom		215,653			215,653	215,653		215,653	Apr-2011
168 United Republic of Tanzania	25	261		25	261	286		286	Jun-2011
169 Uruguay		882	882						Mar-2012
170 Uzbekistan		327	327						Feb-2012
171 Vanuatu	66	33		66	33	99		99	Jan-1900
172 Venezuela, Bolivarian Republic of	20,537	10,252	10,000	10,537	10,252	20,789		20,789	Jan-2012
173 Viet Nam		1,077	1,077						Mar-2012
174 Yemen	20	327		20	327	347		347	Feb-2011
Socialist Fed. Rep. of Yugoslavia	12,979			12,979		12,979		12,979	
175 Zambia	-2,326	131					-2,195	-2,195	
176 Zimbabwe	98	98	196						Mar-2012
TOTAL	-168,156	1,951,632	475,895	44,818	1,303,761	1,348,579	-40,998	1,307,581	

Statement of Voluntary Contributions at 31 March 2012
Etat des contributions volontaires au 31 mars 2012
(Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	1% of 2012 Contribution to the Regular Budget	Collections Between / Sommes reçues entre 01/01/2012 - 31/03/2012	Total Collections Between / Sommes reçues entre 01/01/2012 - 31/03/2012	Etats Parties	Last Payment
1 Brazil	52,599			Brésil	Dec-2011
2 Bulgaria	1,241			Bulgarie	Feb-2011
3 Cape Verde	33			Cap-Vert	
4 Denmark	24,030			Danemark	Sep-2011
5 France	199,949	199,949	199,949	France	Mar-2012
6 Germany	261,820	261,820	261,820	Allemagne	Jan-2012
7 Holy See	33			Saint-Siège	Apr-2007
8 Norway	28,438			Norvège	Mar-2011
9 Oman	2,808	2,808	2,808	Oman	Mar-2012
10 Republic of Moldova	65			République de Moldavie	Nov-2006
11 South Africa	12,570			Afrique du Sud	Oct-2011
12 United States of America	718,300			Etats-Unis d'Amérique	Oct-2011
TOTAL	1,301,886	464,577	464,577	TOTAL	



ANNEX V

**Proposal for a Revised Budget for the biennium 2012-2013
for the World Heritage Fund including the revised budget
of the Advisory Bodies (ICCROM, ICOMOS and IUCN)**

MAIN LINE OF ACTION 1: PROTECTING AND CONSERVING CULTURAL AND NATURAL HERITAGE THROUGH THE EFFECTIVE IMPLEMENTATION OF THE 1972 CONVENTION	WHF APPROVED BUDGET 2012-2013 IN US\$	PROPOSAL FOR THE WHF REVISED BUDGET 2012-2013 IN US\$	Reduction in %
Action 1: Support to the World Heritage Governing Bodies			
1.1. Organisation of meetings	4,480,205	4,015,040	-10.38%
1.1.4. World Heritage Committees	120,000	60,000	-50.00%
1.1.4. Attendance at meetings by Committee members-2012	60,000	30,000	-50.00%
1.1.4. Attendance at meetings by Committee members-2013	60,000	30,000	-50.00%
1.1.7. Meetings with Advisory Bodies	15,000	10,000	-33.33%
1.1.8. Evaluation Services for Advisory Bodies	4,335,040	3,935,040	-9.23%
1.1.8a. ICOMOS.	2,099,825	1,857,731	-11.53%
. Advisory Services	1,516,786	1,356,112	-10.59%
. Reactive monitoring missions	583,039	501,619	-13.96%
1.1.8b. IUCN	1,889,715	1,759,644	-6.88%
. Advisory Services	1,233,940	1,156,506	-6.28%
. Reactive monitoring missions	588,220	603,138	2.54%
. Training activities	67,555	0	-100.00%
1.1.8c. ICCROM	345,500	317,665	-8.06%
. Advisory Services	188,000	186,734	-0.67%
. Reactive monitoring missions	18,500	22,507	21.66%
. Training activities	139,000	108,424	-22.00%
1.1.9. Cooperation with other Conventions & Organisations	10,165	10,000	-1.62%
1.3. Information Management	95,000	50,000	-47.37%
1.3.1. Information Management System	95,000	50,000	-47.37%
TOTAL Action 1	4,575,205	4,065,040	-11.15%
Action 2: Identification, management and promotion of World Heritage			
2.1. Credibility of the World Heritage List	130,000	83,165	-36.03%
2.1.2. Retrospective inventory	130,000	83,165	-36.03%
2.2. Conservation of World Heritage Properties	1,583,000	960,000	-39.36%
2.2.1. Periodic Reporting	313,000	300,000	-4.15%
. Europe & North America	213,000	200,000	-6.10%
. Latin America & Caribbean	100,000	100,000	0.00%
2.2.2. Reactive and Reinforced Monitoring	220,000	200,000	-9.09%
. Global			
. Africa			
. Arab States			
. Asia			
. Pacific			
. Europe & North America			
. Central and Eastern Europe			
. Latin America			
. Caribbean			
2.2.3. Regional Programmes follow-up to Periodic Reporting	350,000	0	-100.00%
. Africa 2012-2013	100,000	0	-100.00%
. Arab States	50,000	0	-100.00%
. Palestinian Authorities	50,000	0	-100.00%
. Asia and Pacific	50,000	0	-100.00%
. Europe & North America	50,000	0	-100.00%
. Latin America & Caribbean	50,000	0	-100.00%
2.2.4. Sites in danger	100,000	60,000	-40.00%
. Global-Reserve			
. Africa			
. Arab States			
. Asia & Pacific			
. Europe & North America			
. Central & Eastern Europe			
. Latin America & Caribbean			

MAIN LINE OF ACTION 1: PROTECTING AND CONSERVING CULTURAL AND NATURAL HERITAGE THROUGH THE EFFECTIVE IMPLEMENTATION OF THE 1972 CONVENTION	WHF APPROVED BUDGET 2012-2013 IN US\$	PROPOSAL FOR THE WHF REVISED BUDGET 2012-2013 IN US\$	Reduction in %
2.2.5. International Assistance	600,000	400,000	-33.33%
2.2.5.1. IA - Preparatory & Conservation and Management			
. <i>Global</i>			
. <i>Global Reserve</i>			
. <i>Africa</i>			
. <i>Arab States</i>			
. <i>Asia</i>			
. <i>Pacific</i>			
. <i>Europe & North America</i>			
. <i>Central & Eastern Europe</i>			
. <i>Latin America</i>			
. <i>Caribbean</i>			
2.3. Capacity Building in States Parties	100,000	50,000	-50.00%
2.3.1. Education and World Heritage	100,000	50,000	-50.00%
. <i>World Heritage in Young Hands/Education Programme</i>	100,000	50,000	-50.00%
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	220,000	50,000	-77.27%
2.4.2. Awareness (& 40th anniversary) & Publications (& Basic Texts)	170,000	50,000	-70.59%
. <i>World Heritage Review</i>			
. <i>World Heritage Desk Diary</i>			
. <i>World Heritage Basic Texts</i>			
. <i>Others-Cards WH Maps etc.</i>			
2.4.3. World Heritage Resource Manuals	50,000	0	-100.00%
TOTAL Action 2	2,033,000	1,143,165	-43.77%
GRAND TOTAL (Action 1+ Action 2)	6,608,205	5,208,205	-21.19%
International Assistance - Emergency	400,000	400,000	
Provision for exchange rate fluctuation	400,000	400,000	
GRAND TOTAL (INCLUDING EMERGENCY ASSISTANCE AND PROVISION FOR EXCHANGE FLUCTUATIONS)	7,408,205	6,008,205	

REVISED Budget Request for ICCROM to the World Heritage Committee for the Biennium 2012 – 2013 (revised February 2012)

ADVISORY AND CAPACITY BUILDING SERVICES

ICCRUM contracts with the World Heritage Centre are denominated in Euros. The US Dollar amounts below are based on an exchange rate of EUR 0.763 to USD 1 (February 2012)

	Amount Requested 2012 – 2013 (US\$)		
	2012	2013	Total
A. PROFESSIONAL SERVICES			
<p>ICCRUM professional services includes preparation of Committee documents and reports; participation in Committee sessions, Advisory Bodies meetings, periodic reporting meetings, and other meetings to be identified; evaluation of international assistance; reactive monitoring and reinforced monitoring missions; preparation of State of Conservation reports; organization of Committee Orientation sessions; and other activities in favor of the Convention. ICCROM contributes approximately an additional US\$ 275,000 per biennium of its own staff time to Advisory Services.</p>			
<ul style="list-style-type: none"> • ICCROM Professional Services 	42,000 (€32,046)	42,000 (€32,046)	84,000 (€64,092)
Subtotal ICCROM Professional Services			84,000 (€64,092)
B. PARTICIPATION IN MEETINGS			
<p>Participation in meetings includes Committee meetings, Advisory Bodies meetings, SoC preparation meetings, and other meetings and missions as agreed. This budget request takes into account 22 missions in total per biennium (11 per year).</p>			
Subtotal Participation in Meetings	33,287 (€25,398)	37,000 (€28,231)	70,287 (€53,629)
C. REACTIVE / REINFORCED MONITORING			
<p>Participation in reactive monitoring missions is undertaken by ICCROM Staff and by external collaborators of ICCROM. It is foreseen that ICCROM will participate in a maximum of 4 missions per biennium (2 per year).</p>			
Subtotal Reactive/Reinforced Monitoring	12,963 (€9890)	9,250 (€7,058)	22,213 (€16,948)
D. ADMINISTRATIVE SERVICES			
<ul style="list-style-type: none"> • Administration of contracts, financial follow-up and reporting 	15,000 (€11,445)	15,000 (€11,445)	30,000 (€22,890)
Subtotal Administrative Services			30,000 (€22,890)

E. WORLD HERITAGE CAPACITY BUILDING			
1. Implementation, coordination, and monitoring of the World Heritage Capacity Building Strategy including: <ul style="list-style-type: none"> • monitoring of capacity building activities across the World Heritage system • coordination with other Advisory Bodies, the World Heritage Centre, and other partners on capacity building issues • development of indicators to measure the success of implementation of the 10 goals of the strategy over time • undertaking of fundraising activities in favor of the implementation of the strategy • attendance at meetings at the regional level for the development of regional training strategies and programmes • updating of the ICCROM training database to include activities specifically related to World Heritage Capacity Building • implementation of World Heritage capacity building activities within the framework of the World Heritage Capacity Building Strategy • development of an annotated bibliography of existing capacity building materials useful for the conservation and management of World Heritage properties to allow for more easy access by States Parties • implementation of an annual review meetings of the Capacity Building Task Force 	31,500 (€24,035)	31,500 (€24,035)	63,000 (€48,070)
2. Implementation of one pilot capacity building activity related to a key conservation or management issue resulting from an analysis of State of Conservation Reports (for example, “Development of Desired State of Conservation”, “Documentation of Management Systems”, “Implementation of Heritage Impact Assessments”, or another theme)		9,000 (€6,867)	9,000 (€6,867)
3. Special Workshop on “Sustainable Conservation at World Heritage Properties” linked to ICCROM’s <i>Conservation of the Built Heritage</i> course	34,000 (€25,942)		34,000 (€25,942)
5. Preparation of Committee Orientation Sessions	500 (€382)	500 (€382)	1,000 (€764)
Subtotal World Heritage Capacity Building			107,000 (€81,643)
TOTAL			313,500 (€239,202)

ICOMOS activities in support of the World Heritage Convention

Budget proposal Biennium 2012-2013

Revised Draft at 9 May 2012 including 8,49% of cut (€129 802)

	Total Biennium 2012-2013			Total Biennium With cut			
	A	B	C	D	E=D-A	F	
	2012	2012	2013	Cut	Cut%		
A. Advisory services	Sub-total	1,130,007	521,227	544,806	1,066,033	-63,974	-5.66%
Professional Support	Sub-total	363,730	175,704	178,340	354,044	-9,686	-2.66%
Director General	0	0	0	0	0	0	
WH Programme Director (5 person months)	71,490	35,743	36,279	72,022	532		
Senior Programme Officer (2 person months)	12,292	0	0	0	-12,292		
WH Programme Senior Specialist (12 person months)	141,768	70,880	71,944	142,824	1,056		
WH Programme Specialist (12 person months)	95,136	47,560	48,273	95,833	697		
WH Programme Assistant (6 person months)	43,044	21,521	21,844	43,365	321		
Interns (12 person months reduced to 0 month)	0	0	0	0	0		
Network Involvement	Sub-total	350,812	137,040	151,656	288,696	-62,116	-17.71%
National and International Committees, desk reviews (reduced to 15 reports/year) (at 200€)	15,600	3,000	3,000	6,000	-9,600	-61.54%	
WH Panel and Working Group (390 days per year at 450€)	0	0	0	0	0	0.00%	
Honoraria for 25 mission experts in 2012 and 30 in 2013	54,600	22,000	26,400	48,400	-6,200	-11.36%	
Travel and DSA for 25 mission experts in 2012 and 30 in 2013	139,480	56,220	67,460	123,680	-15,800	-11.33%	
Consultant fees for 25 nominations in 2012 and 30 in 2013 (X at 960€, XX at 1728€, XXX at 2496€)	91,392	40,900	45,696	86,596	-4,796	-5.25%	
Consultant fees for 3 referred back nominations/year (at 576€)	5,760	1,728	1,728	3,456	-2,304	-40.00%	
Assessment of the cultural component of 1 natural property (at 192€)	2,688	192	192	384	-2,304	-85.71%	
Review of 20 minor modifications in 2012 and 11 in 2013 (at 280€)	5,376	5,600	3,080	8,680	3,304	61.46%	
Review of 10 statements of OUV in 2012 and 5 in 2013 for WHLD and SOC (at 340€)	20,916	3,400	1,700	5,100	-15,816	-75.62%	
Review of 20 international assistance requests in 2012 and 12 in 2013 (at 200€)	15,000	4,000	2,400	6,400	-8,600	-57.33%	
Evaluation Reports	Sub-total	137,620	76,850	68,850	145,700	8,080	5.87%
Translations	73,820	46,000	38,000	84,000	10,180	13.79%	
Editing (1 person 2,5 months)	22,100	11,350	11,350	22,700	600	0.00%	
Type-setting, photocopies, photos	32,300	16,000	16,000	32,000	-300	-0.93%	
Idem addendum referred nominations and minor modifications	9,400	3,500	3,500	7,000	-2,400	-25.53%	
Production and Communications costs	Sub-total	2,672	8,000	8,000	16,000	13,328	-
Meetings	Sub-total	163,190	71,980	83,970	155,950	-7,240	-4.44%
WH General Assembly of States Parties	991	0	800	800	-191	-19.27%	
WH Committee (1 meeting in 2012, St. Petersburg; and 2 meetings in 2013)	48,004	34,275	36,275	70,550	22,546	46.97%	
WH Centre and Advisory Bodies meetings (2 meetings per year)	12,045	4,380	4,380	8,760	-3,285	-27.27%	
WH Panel (1 meeting per year)	91,350	27,925	27,925	55,850	-35,500	-38.86%	
WH Working Group (1 meeting in 2012 and 3 meetings in 2013)	10,800	5,400	14,590	19,990	9,190	85.09%	
WH Advisers	0	0	0	0	0	0.00%	
Other WH meetings (2 meetings/year)	0	0	0	0	0	-	
Global Strategy / Theme studies / Publications / Dessimination	Sub-total	0	0	0	0	0	0.00%
40th anniversary of the W.H. Convention	-	0	0	0	0	-	
Peer review	-	0	0	0	0	-	
Upstream process	-	0	0	0	0	-	
Project Administration	Sub-total	111,983	51,653	53,990	105,643	-6,340	-5.66%
Project administration, fixed costs, etc. (10% all subtotals)	101,802	46,957	49,082	96,039	-5,763		
Contingency (1% all subtotals)	10,180	4,696	4,908	9,604	-576		

	Total Biennium 2012-2013	2012	2013	Total Biennium With cut	Cut	Cut%	
B. Monitoring services	Sub-total	398,666	181,929	150,909	332,838	-65,829	-16.51%
Professional Support	Sub-total	199,917	71,563	72,637	144,200	-55,717	-27.87%
Director General (1 person month)	0	0	0	0	0	0	0.00%
WH Programme Director (7 person months)	100,086	50,042	50,793	100,835	749	0.75%	
Senior Programme Officer (1,5 person month)	9,219	0	0	0	-9,219	-100.00%	
WH Programme Specialist (12 person months)	47,568	0	0	0	-47,568	-100.00%	
WH Programme Assistant (6 person months)	43,044	21,521	21,844	43,365	321	0.75%	
Interns	-	0	0	0	-	-	
Network Involvement	Sub-total	150,950	88,285	59,265	147,550	-3,400	-2.25%
National and International Committees, desk reviews (20 reports/year) (at 200€)	8,000	4,000	4,000	8,000	0	0.00%	
WH Working Group members (60 days per year at 450€)	0	0	0	0	0	0.00%	
Honoraria for 19 mission experts in 2012 and 11 in 2013 (at 1000€)	30,000	19,000	11,000	30,000	0	0.00%	
Travel and DSA for 19 mission experts in 2012 and 11 in 2013 (at 2365€)	70,950	44,935	26,015	70,950	0	0.00%	
Peer review of 19 mission reports in 2012 and 11 in 2013 (at 250€)	3,750	4,750	2,750	7,500	3,750	100.00%	
Peer review of advisory mission reports (at 250€)	1,250	0	0	0	-1,250	-100.00%	
Consultancy fees for 66 SOC reports drafting in 2012 and 65 in 2013 (at 200€)	26,000	13,200	13,000	26,200	200	0.77%	
Consultancy fees for 24 SOC reports review in 2012 and 25 in 2013 (at 100€)	11,000	2,400	2,500	4,900	-6,100	-55.45%	
Meetings	Sub-total	8,292	4,052	4,052	8,104	-188	-2.27%
SOC meetings (2 meetings per year)	5,988	2,900	2,900	5,800	-188	-3.14%	
Site related meetings (2 meetings per year, reduced to 0)	0	0	0	0	0	-	
Periodic reporting and regional training meetings	2,304	1,152	1,152	2,304	0	0.00%	
Project Administration	Sub-total	39,507	18,029	14,955	32,984	-6,524	-16.51%
Project administration, fixed costs, etc. (10% all subtotals)	35,916	16,390	13,595	29,985	-5,931	-16.51%	
Contingency (1% all subtotals)	3,592	1,639	1,360	2,999	-593	-16.51%	
Grand Total	1,528,673	703,156	695,715	1,398,871	-129,802	-8.49%	

ICOMOS activities in support of the World Heritage Convention
Unfunded activities

I - Request for additional amounts: Nominations submitted for processing on an emergency basis

1. Palestine [C 1433] - Birthplace of Jesus: Church of the Nativity and the Pilgrimage Route, Bethlehem.	
Field visit:	
- Travel	926 €
- Per Diem	930 €
- Mission expert fees	500 €
- Adviser fees	960 €
- Translation	1,024 €
- Total	4,340 €
2. France [C 1426] - La grotte ornée Chauvet-Pont d'Arc	
- Field visit	Costs covered by France
- Adviser fees	960 €
- Translation	1,024 €
- Total	1,984 €

3. Total Request for additional amounts	6,324 €

II - Unfunded activities

1. Upstream process - work of the Advisers: 2 000€ (10 days in total - at 200€)	
2. Global strategy:	
- Thematic papers: 2 000€ (10 days in total - at 200€)	
- Thematic studies - "Water Management & Heritage": 8 000 €	
3. Periodic reporting advice: 2 000€ - 2 days/meeting and 5 meetings/year (10 days at 200€)	

4. Total Unfunded activities	14,000 €

III - Total requested **20,324 €**

**IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION
DRAFT BUDGET PROPOSAL BIENNIUM 2012-2013
Revised Draft at 19 March 2012, including 9.2% cut in view of loss of US support to WH**

A. ADVISORY SERVICES AND EVALUATIONS

Professional Support

Head of Programme - 3 person months per annum (50% funded IUCN)
Senior Programme Officer - 2 person months per annum
WH Programme Officer - 10 person months per annum
WH Conservation Officer - 4 person months per annum
WH Assistant - 6 person months @65%

MONTHS	RATE 2012*	
3	CHF 6 910	35% rate
2	CHF 15 587	
10	CHF 11 678	
4	CHF 9 211	
6	CHF 5 848	

2012 CHF	2013 CHF	TOTAL BIENNIUM
CHF 20 730	CHF 21 041	CHF 41 771
CHF 31 174	CHF 31 642	CHF 62 816
CHF 116 780	CHF 118 532	CHF 235 312
CHF 36 844	CHF 37 397	CHF 74 241
CHF 35 088	CHF 35 614	CHF 70 702
Sub-total	CHF 240 616	CHF 484 841

Shortfall on actual covered by IUCN
CHF 76 997
CHF 76 997

TOTAL BIENNIUM with 9.2% CUT	CUT (CHF)	CUT %
CHF 41 771	CHF -	0,0%
CHF 62 816	CHF -	0,0%
CHF 235 312	CHF -	0,0%
CHF 74 241	CHF -	0,0%
CHF 70 702	CHF -	0,0%
CHF 484 841	CHF -	0,0%

NARRATIVE RE CUTS

Network Involvement

Honoraria for IUCN-WCPA Vice Chair, and IUCN Senior Advisors
Honoraria for experts - 12 missions pa at CHF 2,000/mission
Travel and Expenses for experts - 12 missions pa at CHF 3,800/mission
Consultant fees for UNEP-WCMC services

CHF 39 000	CHF 39 000	CHF 78 000
CHF 24 000	CHF 24 000	CHF 48 000
CHF 45 600	CHF 45 600	CHF 91 200
CHF 35 000	CHF 35 000	CHF 70 000
Sub-total	CHF 143 600	CHF 287 200

CHF 78 000	CHF -	0,0%
CHF 48 000	CHF -	0,0%
CHF 91 200	CHF -	0,0%
CHF 70 000	CHF -	0,0%
CHF 287 200	CHF -	0,0%

Evaluation Reports

Translation and production, not printing

Sub-total	CHF 30 000	CHF 30 000	CHF 60 000
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CHF 52 000	CHF 8 000,00	-13,3%
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Reduced print runs

Meetings

WH Committee - 1 meeting annually
WH Centre and Advisory Bodies - 3 meetings annually
IUCN WH Panel - 2 meetings annually (one virtual)
Other WH meetings - 4 meetings annually including GA biannual.

CHF 28 000	CHF 28 000	CHF 56 000
CHF 9 800	CHF 9 800	CHF 19 600
CHF 34 000	CHF 34 000	CHF 68 000
CHF 9 500	CHF 10 200	CHF 19 700
Sub-total	CHF 81 300	CHF 163 300

CHF 46 960	CHF 9 040,00	-16,1%
CHF 4 000	CHF 15 600,00	-79,6%
CHF 68 000	CHF -	0,0%
CHF 2 000	CHF 17 700,00	-89,8%
CHF 120 960	CHF 42 340,00	-25,9%

Reduced activity
Reduced activity
Reduce to attending the GA, other meetings extrabudgetary funding required..

Statements of Outstanding Universal Value

Desk review 35 SoOUV per annum at CHF550 each

Sub-total	CHF 19 250	CHF 19 250	CHF 38 500
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CHF -	CHF 38 500,00	-100,0%
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Extrabudgetary funding required.

Global Strategy / Theme Studies

Consultant fees, maps, printing, copying

Sub-total	CHF 0	CHF 0	CHF 0
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CHF -	CHF -	0,0%
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Already cut to zero, extrabudgetary funding required.

Project Administration

Project administration, communication, etc. costs
Contingency

All Subtotals	CHF 514 766	CHF 519 075	CHF 1 033 841
10%	CHF 51 477	CHF 51 908	CHF 103 384
1%	CHF 5 148	CHF 5 191	CHF 10 338

CHF 945 001,24	CHF 88 840,00	-8,6%
CHF 94 500,12	CHF 8 884,00	-8,6%
CHF 9 450,01	CHF 888,40	-8,6%

Total cut: Advisory Services

Advisory Services	CHF 571 390	CHF 576 174	CHF 1 147 564
Total			

CHF 1 048 951,38	CHF 98 612,40	-8,6%
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B. MONITORING

Professional Support

Senior Programme Officer - 1 person month per annum
WH Programme Officer - 2 person months per annum
WH Conservation Officer - 8 person months per annum
WH Regional Mentors for Periodic Reporting
WH Assistant - 6 person months @ 65%

MONTHS	RATE 2012*	
1	CHF 15 587	
2	CHF 11 678	
8	CHF 9 211	
6	CHF 5 848	

2012 CHF	2013 CHF	TOTAL BIENNIUM
CHF 15 587	CHF 15 821	CHF 31 408
CHF 23 356	CHF 23 706	CHF 47 062
CHF 73 688	CHF 74 793	CHF 148 481
CHF 28 000	CHF 28 000	CHF 56 000
CHF 35 088	CHF 35 614	CHF 70 702
Sub-total	CHF 175 719	CHF 353 654

TOTAL BIENNIUM with 9.2% CUT	CUT (CHF)	CUT %
CHF 31 408	CHF -	0,0%
CHF 47 062	CHF -	0,0%
CHF 148 481	CHF -	0,0%
CHF 56 000	CHF -	0,0%
CHF 70 702	CHF -	0,0%
CHF 353 654	CHF -	0,0%

Network Involvement

Honoraria for experts - 12 missions pa at CHF 2,000/mission
Travel and Expenses for experts - 12 missions pa at CHF 3,800/mission

CHF 24 000	CHF 24 000	CHF 48 000
CHF 45 600	CHF 45 600	CHF 91 200
Sub-total	CHF 69 600	CHF 139 200

CHF 48 000	CHF -	0,0%
CHF 91 200	CHF -	0,0%
CHF 139 200	CHF -	0,0%

2 extra missions pa, but might not be enough?
2 extra missions pa, but might not be enough? Same increase. Actual costs.

Project Administration

Project administration, communication, etc. costs
Contingency

All Subtotals	CHF 245 319	CHF 247 535	CHF 492 854
10%	CHF 24 532	CHF 24 753	CHF 49 285
1%	CHF 2 453	CHF 2 453	CHF 4 906
Monitoring Total	CHF 272 304	CHF 274 741	CHF 547 046

CHF 492 854	CHF -	0,0%
CHF 49 285	CHF -	0,0%
CHF 4 906	CHF -	0,0%
CHF 547 046	CHF -	0,0%

Total Cut: Monitoring

C. GLOBAL CAPACITY BUILDING STRATEGY

Professional Support

Programme Officer - 2 months per annum (coordinated w ICCROM)

MONTHS	RATE 2012*
2	CHF 9 400

Project Implementation

Participation in training workshops (honoraria, travel and DSA)
Production of training materials

Project Administration

Project administration, communication, etc. costs
Contingency

	2012 CHF	2013 CHF	TOTAL BIENNIUM
	CHF 18 800	CHF 18 800	CHF 37 600
Sub-total	CHF 18 800	CHF 18 800	CHF 37 600
	CHF 4 500	CHF 4 500	CHF 9 000
	CHF 5 000	CHF 5 000	CHF 10 000
Sub-total	CHF 9 500	CHF 9 500	CHF 19 000
All Subtotals	CHF 28 300	CHF 28 300	CHF 56 600
10%	CHF 2 830	CHF 2 830	CHF 5 660
1%	CHF 283	CHF 283	CHF 566
Training Total	CHF 31 413	CHF 31 413	CHF 62 826

TOTAL BIENNIUM with 9.2% CUT	CUT (CHF)	CUT %	
CHF -	CHF 37 600,00	-100,0%	Cut in full
CHF -	CHF 37 600,00	-100,0%	
CHF -	CHF 9 000,00	-100,0%	Cut in full
CHF -	CHF 10 000,00	-100,0%	Cut in full
CHF -	CHF 19 000,00	-100,0%	
CHF -	CHF 56 600,00	-100,0%	
CHF -	CHF 5 660,00	-100,0%	
CHF -	CHF 566,00	-100,0%	
CHF -	CHF 62 826,00	-100,0%	Total Cut: Capacity Building
CHF 1 595 997	CHF 98 612	-9,2%	Total Cut in Biennium

GRAND TOTAL	CHF 875 107	CHF 882 328	CHF 1 757 435
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WHC Envelope	CHF 1 757 851	CHF 1 596 128,71
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***Note on Rates**

2012 estimate rates are shown. 2013 rates include 1.5% CoL increase.

Actual costs may vary if staff change.

The above figures cover the work as specified, and if additional requests are made they would need additional resources.

It is assumed no project specific audit is required by UNESCO, if this is required it will require an additional funding line to cover costs, c. CHF20,000 during the biennium.

ANNEX VI

Sustainability of the World Heritage Fund Options for Voluntary contributions to the World Heritage Fund

Reference is made to Part III paragraph 59. onwards, including paragraph 67.

OPTIONS FOR VOLUNTARY CONTRIBUTIONS TO THE WORLD HERITAGE FUND

Note: the amounts in columns 7 to 11 show the total contribution under the option considered (ie. contribution 2010 + voluntary contribution)

1	2	3	4	5	6	7	8	9	10	11
	States Parties (in italics, right alignment: States Parties who opted for contributions under art. 16.2 of the Convention)	Contributions 2010 (as per art. 16 of the Convention)	Percentage out of total contributions	Contribution 2010 per site	Number of Sites (includes multiple counting of transboundary properties)	Option 1.1 - voluntary doubling of compulsory contributions	Option 3.1 - additional US\$3,300 per site	Option 3.2 - additional 4% per site	Option 3.3 - graded increasing/ property	Option 3.4 - graded decreasing/ property
1	AFGHANISTAN	131	0.00%	66	2	262	6,731	141	139	149
2	ALBANIA	327	0.01%	164	2	654	6,927	353	347	373
3	ALGERIA	4,179	0.13%	597	7	8,358	27,279	5,349	5,057	6,080
4	ANDORRA	229	0.01%	229	1	458	3,529	238	236	245
5	ANGOLA	327	0.01%		0	654	327	327	327	327
6	ANTIGUA & BARBUDA	65	0.00%		0	130	65	65	65	65
7	ARGENTINA	9,371	0.29%	1,171	8	18,742	35,771	12,370	11,620	14,244
8	ARMENIA	163	0.01%	54	3	326	10,063	183	178	197
9	AUSTRALIA	63,112	1.94%	3,322	19	126,224	125,812	111,077	105,081	129,064
10	AUSTRIA	27,785	0.85%	3,087	9	55,570	57,485	37,788	35,287	44,039
11	AZERBAIJAN	490	0.02%	245	2	980	7,090	529	519	559
12	BAHRAIN	1,273	0.04%	1,273	1	2,546	4,573	1,324	1,311	1,362
13	BANGLADESH	327	0.01%	109	3	654	10,227	366	356	396
14	BARBADOS	261	0.01%	261	1	522	3,561	271	269	279
15	BELARUS	1,371	0.04%	343	4	2,742	14,571	1,590	1,536	1,755
16	BELGIUM	35,099	1.08%	3,510	10	70,198	68,099	49,139	47,384	56,158
17	BELIZE	33	0.00%	33	1	66	3,333	34	34	35
18	BENIN	98	0.00%	98	1	196	3,398	102	101	105
19	BHUTAN	33	0.00%		0	66	33	33	33	33
20	BOLIVIA	229	0.01%	38	6	458	20,029	284	270	318
21	BOSNIA HERZEGOVINA	457	0.01%	229	2	914	7,057	494	484	521
22	BOTSWANA	588	0.02%	588	1	1,176	3,888	612	606	629
23	BRAZIL	52,599	1.62%	2,922	18	105,198	111,999	90,470	85,736	104,672
24	BULGARIA	1,241	0.04%	138	9	2,482	30,941	1,688	1,576	1,967
25	BURKINA FASO	98	0.00%	98	1	196	3,398	102	101	105
26	BURUNDI	33	0.00%		0	66	33	33	33	33
27	CAMBODIA	98	0.00%	49	2	196	6,698	106	104	112
28	CAMEROUN	359	0.01%	359	1	718	3,659	373	370	384
29	CANADA	104,741	3.22%	6,983	15	209,482	154,241	167,586	159,730	191,152
30	CAPE VERDE	33	0.00%	33	1	66	3,333	34	34	35
31	CENTRAL AFRICAN REP.	33	0.00%	33	1	66	3,333	34	34	35
32	CHAD	65	0.00%		0	130	65	65	65	65
33	CHILE	7,705	0.24%	1,541	5	15,410	24,205	9,246	8,861	10,209
34	CHINA	104,154	3.20%	2,540	41	208,308	239,454	274,967	317,670	232,263
35	COLOMBIA	4,702	0.14%	672	7	9,404	27,802	6,019	5,689	6,841
36	COMORES	33	0.00%		0	66	33	33	33	33
37	CONGO	98	0.00%		0	196	98	98	98	98
38	COOK ISLANDS	33	0.00%		0	66	33	33	33	33
39	COSTA RICA	1,110	0.03%	370	3	2,220	11,010	1,243	1,210	1,343
40	COTE D'IVOIRE	327	0.01%	109	3	654	10,227	366	356	396
41	CROATIA	3,167	0.10%	452	7	6,334	26,267	4,054	3,832	4,608
42	CUBA	2,318	0.07%	258	9	4,636	32,018	3,152	2,944	3,674
43	CYPRUS	1,502	0.05%	501	3	3,004	11,402	1,682	1,637	1,817
44	CZECH REP.	11,395	0.35%	950	12	22,790	50,995	16,865	16,181	19,599
45	DEM REP KOREA (DPRC)	229	0.01%	229	1	458	3,529	238	236	245
46	DEM. REP. OF CONGO (DRC)	98	0.00%	20	5	196	16,598	118	113	130
47	DENMARK	24,030	0.74%	6,008	4	48,060	37,230	27,875	26,914	30,758
48	DJIBOUTI	33	0.00%		0	66	33	33	33	33
49	DOMINICA	33	0.00%	33	1	66	3,333	34	34	35
50	DOMINICAN REPUBLIC	1,371	0.04%	1,371	1	2,742	4,671	1,426	1,412	1,467
51	ECUADOR	1,306	0.04%	327	4	2,612	14,506	1,515	1,463	1,672
52	EGYPT	3,069	0.09%	438	7	6,138	26,169	3,928	3,713	4,465
53	EL SALVADOR	620	0.02%	620	1	1,240	3,920	645	639	663
54	EQUATORIAL GUINEA	147	0.00%		0	294	147	147	147	147
55	ERITREA	33	0.00%		0	66	33	33	33	33
56	ESTONIA	1,306	0.04%	653	2	2,612	7,906	1,410	1,384	1,489
57	ETHIOPIA	261	0.01%	29	9	522	29,961	355	331	414
58	FIJI	131	0.00%		0	262	131	131	131	131
59	FINLAND	18,480	0.57%	2,640	7	36,960	41,580	23,654	22,361	26,888
60	FRANCE	199,949	6.15%	5,404	37	399,898	322,049	495,874	532,864	458,883
61	GABON	457	0.01%	457	1	914	3,757	475	471	489
62	GAMBIA	33	0.00%	17	2	66	6,633	36	35	38
63	GEORGIA	196	0.01%	65	3	392	10,096	220	214	237
64	GERMANY	261,820	8.05%	7,273	36	523,640	380,620	638,841	685,968	591,713
65	GHANA	196	0.01%	98	2	392	6,796	212	208	223
66	GREECE	22,561	0.69%	1,327	17	45,122	78,661	37,902	35,985	43,656
67	GRENADA	33	0.00%		0	66	33	33	33	33
68	GUATEMALA	914	0.03%	305	3	1,828	10,814	1,024	996	1,106
69	GUINEA	65	0.00%	65	1	130	3,365	68	67	70
70	GUINEA-BISSAU	33	0.00%		0	66	33	33	33	33
71	GUYANA	33	0.00%		0	66	33	33	33	33
72	HAITI	98	0.00%	98	1	196	3,398	102	101	105
73	HOLY SEE	33	0.00%	17	2	66	6,633	36	35	38
74	HONDURAS	261	0.01%	131	2	522	6,861	282	277	298
75	HUNGARY	9,501	0.29%	1,188	8	19,002	35,901	12,541	11,781	14,442

SUSTAINABILITY OF THE WORLD HERITAGE FUND

ANNEX VI

Reference is made to Part III paragraph 59. onwards, including paragraph 67.

1	2	3	4	5	6	7	8	9	10	11
	States Parties (in italics, right alignment: States Parties who opted for contributions under art. 16.2 of the <i>Convention</i>)	Contributions 2010 (as per art. 16 of the <i>Convention</i>)	Percentage out of total contributions	Contribution 2010 per site	Number of Sites (includes multiple counting of transboundary properties)	Option 1.1 - voluntary doubling of compulsory contributions	Option 3.1 - additional US\$3,300 per site	Option 3.2 - additional 4% per site	Option 3.3 - graded increasing/property	Option 3.4 - graded decreasing/property
76	ICELAND	1,371	0.04%	686	2	2,742	7,971	1,481	1,453	1,563
77	INDIA	17,435	0.54%	623	28	34,870	109,835	36,962	36,962	39,403
78	INDONESIA	7,771	0.24%	1,110	7	15,542	30,871	9,947	9,403	11,307
79	IRAN	7,607	0.23%	585	13	15,214	50,507	11,563	11,068	13,540
80	IRAQ	653	0.02%	218	3	1,306	10,553	731	712	790
81	IRELAND	16,260	0.50%	8,130	2	32,520	22,860	17,561	17,236	18,536
82	ISRAEL	12,538	0.39%	2,090	6	25,076	32,338	15,547	14,795	17,428
83	ITALY	163,250	5.02%	3,473	47	326,500	318,350	470,160	546,888	393,433
84	JAMAICA	457	0.01%		0	914	457	457	457	457
85	JAPAN	409,137	12.58%	25,571	16	818,274	461,937	670,985	638,254	769,178
86	JORDAN	457	0.01%	114	4	914	13,657	530	512	585
87	KAZAKHSTAN	2,481	0.08%	827	3	4,962	12,381	2,779	2,704	3,002
88	KENYA	392	0.01%	65	6	784	20,192	486	463	545
89	KIRIBATI	33	0.00%	33	1	66	3,333	34	34	35
90	KUWAIT	8,587	0.26%		0	17,174	8,587	8,587	8,587	8,587
91	KYRGYZSTAN	33	0.00%	33	1	66	3,333	34	34	35
92	LAO P.D.R.	33	0.00%	17	2	66	6,633	36	35	38
93	LATVIA	1,241	0.04%	621	2	2,482	7,841	1,340	1,315	1,415
94	LEBANON	1,077	0.03%	215	5	2,154	17,577	1,292	1,239	1,427
95	LESOTHO	33	0.00%		0	66	33	33	33	33
96	LIBERIA	33	0.00%		0	66	33	33	33	33
97	LIBYAN ARAB JAMAHIRIYA	4,212	0.13%	842	5	8,424	20,712	5,054	4,844	5,581
98	LITHUANIA	2,122	0.07%	531	4	4,244	15,322	2,462	2,377	2,716
99	LUXEMBOURG	2,939	0.09%	2,939	1	5,878	6,239	3,057	3,027	3,145
100	MADAGASCAR	98	0.00%	33	3	196	9,998	110	107	119
101	MALAWI	33	0.00%	17	2	66	6,633	36	35	38
102	MALAYSIA	8,260	0.25%	2,753	3	16,520	18,160	9,251	9,003	9,995
103	MALDIVES	33	0.00%		0	66	33	33	33	33
104	MALI	98	0.00%	25	4	196	13,298	114	110	125
105	MALTA	555	0.02%	185	3	1,110	10,455	622	605	672
106	MARSHALL ISLANDS	33	0.00%	33	1	66	3,333	34	34	35
107	MAURITANIA	33	0.00%	17	2	66	6,633	36	35	38
108	MAURITIUS	359	0.01%	180	2	718	6,959	388	381	409
109	MEXICO	76,923	2.37%	2,481	31	153,846	179,223	172,308	184,231	172,308
110	MICRONESIA	33	0.00%		0	66	33	33	33	33
111	MONACO	98	0.00%		0	196	98	98	98	98
112	MONGOLIA	65	0.00%	22	3	130	9,965	73	71	79
113	MONTENEGRO	131	0.00%	66	2	262	6,731	141	139	149
114	MOROCCO	1,894	0.06%	237	8	3,788	28,294	2,500	2,349	2,879
115	MOZAMBIQUE	98	0.00%	98	1	196	3,398	102	101	105
116	MYANMAR	196	0.01%		0	392	196	196	196	196
117	NAMIBIA	261	0.01%	261	1	522	3,561	271	269	279
118	NEPAL	196	0.01%	49	4	392	13,396	227	220	251
119	NETHERLANDS	60,566	1.86%	6,730	9	121,132	90,266	82,370	76,919	95,997
120	NEW ZEALAND	8,913	0.27%	2,971	3	17,826	18,813	9,983	9,715	10,785
121	NICARAGUA	98	0.00%	49	2	196	6,698	106	104	112
122	NIGER	65	0.00%	33	2	130	6,665	70	69	74
123	NIGERIA	2,547	0.08%	1,274	2	5,094	9,147	2,751	2,700	2,904
124	NIUE	33	0.00%		0	66	33	33	33	33
125	NORWAY	28,438	0.87%	4,063	7	56,876	51,538	36,401	34,410	41,377
126	OMAN	2,808	0.09%	702	4	5,616	16,008	3,257	3,145	3,594
127	PAKISTAN	2,677	0.08%	446	6	5,354	22,477	3,319	3,159	3,721
128	PALAU	33	0.00%		0	66	33	33	33	33
129	PANAMA	718	0.02%	144	5	1,436	17,218	862	826	951
130	PAPUA NEW GUINEA	65	0.00%	65	1	130	3,365	68	67	70
131	PARAGUAY	229	0.01%	229	1	458	3,529	238	236	245
132	PERU	2,939	0.09%	267	11	5,878	39,239	4,232	4,071	4,879
133	PHILIPPINES	2,939	0.09%	588	5	5,878	19,439	3,527	3,380	3,894
134	POLAND	27,034	0.83%	2,080	13	54,068	69,934	41,092	39,334	48,121
135	PORTUGAL	16,684	0.51%	1,283	13	33,368	59,584	25,360	24,275	29,698
136	QATAR	4,408	0.14%		0	8,816	4,408	4,408	4,408	4,408
137	REPUBLIC OF KOREA	73,789	2.27%	7,379	10	147,578	106,789	103,305	99,615	118,062
138	REPUBLIC OF MOLDOVA	65	0.00%	65	1	130	3,365	68	67	70
139	ROMANIA	5,779	0.18%	826	7	11,558	28,879	7,397	6,993	8,408
140	RUSSIAN FEDERATION	52,305	1.61%	2,179	24	104,610	131,505	102,518	102,518	115,071
141	RWANDA	33	0.00%		0	66	33	33	33	33
142	SAINT KITTS AND NEVIS	33	0.00%	33	1	66	3,333	34	34	35
143	SAINT LUCIA	33	0.00%	33	1	66	3,333	34	34	35
144	SAINT VINCENT AND THE GRENADINES	33	0.00%		0	66	33	33	33	33
145	SAMOA	33	0.00%		0	66	33	33	33	33
146	SAN MARINO	98	0.00%	98	1	196	3,398	102	101	105
147	SAO TOME & PRINCIPE	33	0.00%		0	66	33	33	33	33
148	SAUDI ARABIA	27,100	0.83%	13,550	2	54,200	33,700	29,268	28,726	30,894
149	SENEGAL	196	0.01%	33	6	392	19,996	243	231	272
150	SERBIA	1,208	0.04%	302	4	2,416	14,408	1,401	1,353	1,546
151	SEYCHELLES	65	0.00%	33	2	130	6,665	70	69	74
152	SIERRA LEONE	33	0.00%		0	66	33	33	33	33
153	SLOVAKIA	4,636	0.14%	662	7	9,272	27,736	5,934	5,610	6,745

SUSTAINABILITY OF THE WORLD HERITAGE FUND

ANNEX VI

Reference is made to Part III paragraph 59. onwards, including paragraph 67.

1	2	3	4	5	6	7	8	9	10	11
	States Parties (in italics, right alignment: States Parties who opted for contributions under art. 16.2 of the <i>Convention</i>)	Contributions 2010 (as per art. 16 of the <i>Convention</i>)	Percentage out of total contributions	Contribution 2010 per site	Number of Sites (includes multiple counting of transboundary properties)	Option 1.1 - voluntary doubling of compulsory contributions	Option 3.1 - additional US\$3,300 per site	Option 3.2 - additional 4% per site	Option 3.3 - graded increasing/property	Option 3.4 - graded decreasing/property
154	SLOVENIA	3,363	0.10%	1,682	2	6,726	9,963	3,632	3,565	3,834
155	SOLOMON ISLANDS	33	0.00%	33	1	66	3,333	34	34	35
156	<i>SOUTH AFRICA</i>	<i>12,570</i>	0.39%	<i>1,571</i>	8	<i>25,140</i>	<i>38,970</i>	<i>16,592</i>	<i>15,587</i>	<i>19,106</i>
157	SPAIN	103,729	3.19%	2,412	43	207,458	245,629	282,143	326,746	237,539
158	SRI LANKA	620	0.02%	78	8	1,240	27,020	818	769	942
159	SUDAN	327	0.01%	164	2	654	6,927	353	347	373
160	SURINAME	98	0.00%	49	2	196	6,698	106	104	112
161	SWAZILAND	98	0.00%		0	196	98	98	98	98
162	SWEDEN	34,740	1.07%	2,481	14	69,480	80,940	54,194	51,763	63,922
163	SWITZERLAND	36,895	1.13%	3,354	11	73,790	73,195	53,129	51,100	61,246
164	SYRIAN ARAB REPUBLIC	816	0.03%	136	6	1,632	20,616	1,012	963	1,134
165	TAJKISTAN	65	0.00%	65	1	130	3,365	68	67	70
166	THAILAND	6,824	0.21%	1,365	5	13,648	23,324	8,189	7,848	9,042
167	THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA	229	0.01%	229	1	458	3,529	238	236	245
168	TOGO	33	0.00%	33	1	66	3,333	34	34	35
169	TONGA	33	0.00%		0	66	33	33	33	33
170	TRINIDAD & TOBAGO	1,437	0.04%		0	2,874	1,437	1,437	1,437	1,437
171	TUNISIA	980	0.03%	123	8	1,960	27,380	1,294	1,215	1,490
172	TURKEY	20,145	0.62%	2,015	10	40,290	53,145	28,203	27,196	32,232
173	TURKMENISTAN	849	0.03%	283	3	1,698	10,749	951	925	1,027
174	UGANDA	196	0.01%	65	3	392	10,096	220	214	237
175	UKRAINE	2,841	0.09%	568	5	5,682	19,341	3,409	3,267	3,764
176	UNITED ARAB EMIRATES	12,766	0.39%	12,766	1	25,532	16,066	13,277	13,149	13,660
177	UNITED KINGDOM	215,653	6.63%	7,702	28	431,306	308,053	457,184	457,184	487,376
178	UNITED REPUBLIC OF TANZANIA	261	0.01%	37	7	522	23,361	334	316	380
179	<i>UNITED STATES OF AMERICA</i>	<i>718,300</i>	22.09%	<i>34,205</i>	<i>21</i>	<i>1,436,600</i>	<i>787,600</i>	<i>1,321,672</i>	<i>1,321,672</i>	<i>1,472,515</i>
180	URUGUAY	882	0.03%	882	1	1,764	4,182	917	908	944
181	UZBEKISTAN	327	0.01%	82	4	654	13,527	379	366	419
182	VANUATU	33	0.00%	33	1	66	3,333	34	34	35
183	VENEZUELA	10,252	0.32%	3,417	3	20,504	20,152	11,482	11,175	12,405
184	VIET NAM	1,077	0.03%	154	7	2,154	24,177	1,379	1,303	1,567
185	YEMEN	327	0.01%	82	4	654	13,527	379	366	419
186	ZAMBIA	131	0.00%	131	1	262	3,431	136	135	140
187	ZIMBABWE	98	0.00%	20	5	196	16,598	118	113	130
	TOTAL	3,252,365	100.00%	3,343	973	6,504,737	6,463,273	6,230,029	6,398,797	6,457,359
	Increase as % of 2010 contribution					200%	199%	192%	197%	199%