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NINETEENTH SESSION OF THE GENERAL ASSEMBLY OF STATES PARTIES TO THE CONVENTION CONCERNING THE PROTECTION OF THE WORLD CULTURAL AND NATURAL HERITAGE

Paris, UNESCO Headquarters

19-21 November 2013

**Item 7 of the Provisional Agenda: Examination of the statement of accounts
of the World Heritage Fund, including the status of the States Parties'
contributions**

Examination of the statement of accounts of the World Heritage Fund, including
the status of the States Parties' contributions

SUMMARY

In accordance with article 6.4 of the Financial Regulations for the World Heritage Fund, "the accounts shall be submitted by the Director-General to the General Assembly of States Parties to the Convention." Accordingly the Accounts of the World Heritage Fund for the financial period 2010-2011 are presented in Document WHC-13/19.GA/INF.7 and a draft Resolution is submitted in the present document for the General Assembly's consideration.

As requested by Decision **37 COM 15.I** Part II paragraph 14, this document also contains the chart which highlights the budget reductions for activities covered by the World Heritage Fund as well as a list of activities from 2010 to 2012 that could not be financed by the World Heritage Fund in order to illustrate "the increasingly difficult financial situation of the World Heritage Fund as well as the necessity to consider seriously the sustainability of this Fund."

Draft Resolution: 19 GA 7, see Part III

I. STATEMENT OF ACCOUNTS OF THE WORLD HERITAGE FUND

1. The Financial Report relating to the World Heritage Fund for the biennium ended 31 December 2011 issued by the UNESCO Bureau of Financial Management was presented at the 36th session (Saint Petersburg, 2012) in Document WHC-12/36.COM/15.Rev to the World Heritage Committee. The latter took 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” in Decision **36 COM 15** paragraph 2.

2. This Financial Report is now submitted in Document WHC-13/19.GA/INF.7 to the General Assembly of States Parties to the Convention in accordance with article 6.4 of the Financial Regulations for the World Heritage Fund (WHF).

3. Document WHC-13/19.GA/INF.7 also includes the Financial Report for the period 1 January 2012 to 30 June 2013 for the WHF and the Statement of Compulsory and Voluntary Contributions at 30 June 2013, both issued by the UNESCO Bureau of Financial Management. According to this latter document, for the 18 months of the biennium 2012-2013, out of 178 States Parties, 94 States Parties are up-to-date with their compulsory contributions, while 84 States Parties have dues towards the WHF. For the voluntary contributions, 5 out of 12 States Parties have not made any payments to the WHF in 2013. However, as per Article 16.1 of the World Heritage Convention, it is reminded that “the States Parties to this Convention undertake to pay regularly” their contributions to the World Heritage Fund.

4. The payment of the assessed compulsory and voluntary contributions in time is crucial for the implementation of the activities approved by the World Heritage Committee. As explained in the past, the UNESCO Bureau of Financial Management provides the allotments of funds to the World Heritage Centre only on the basis of the funds received. In these difficult times, it is more important that States Parties honour their dues.

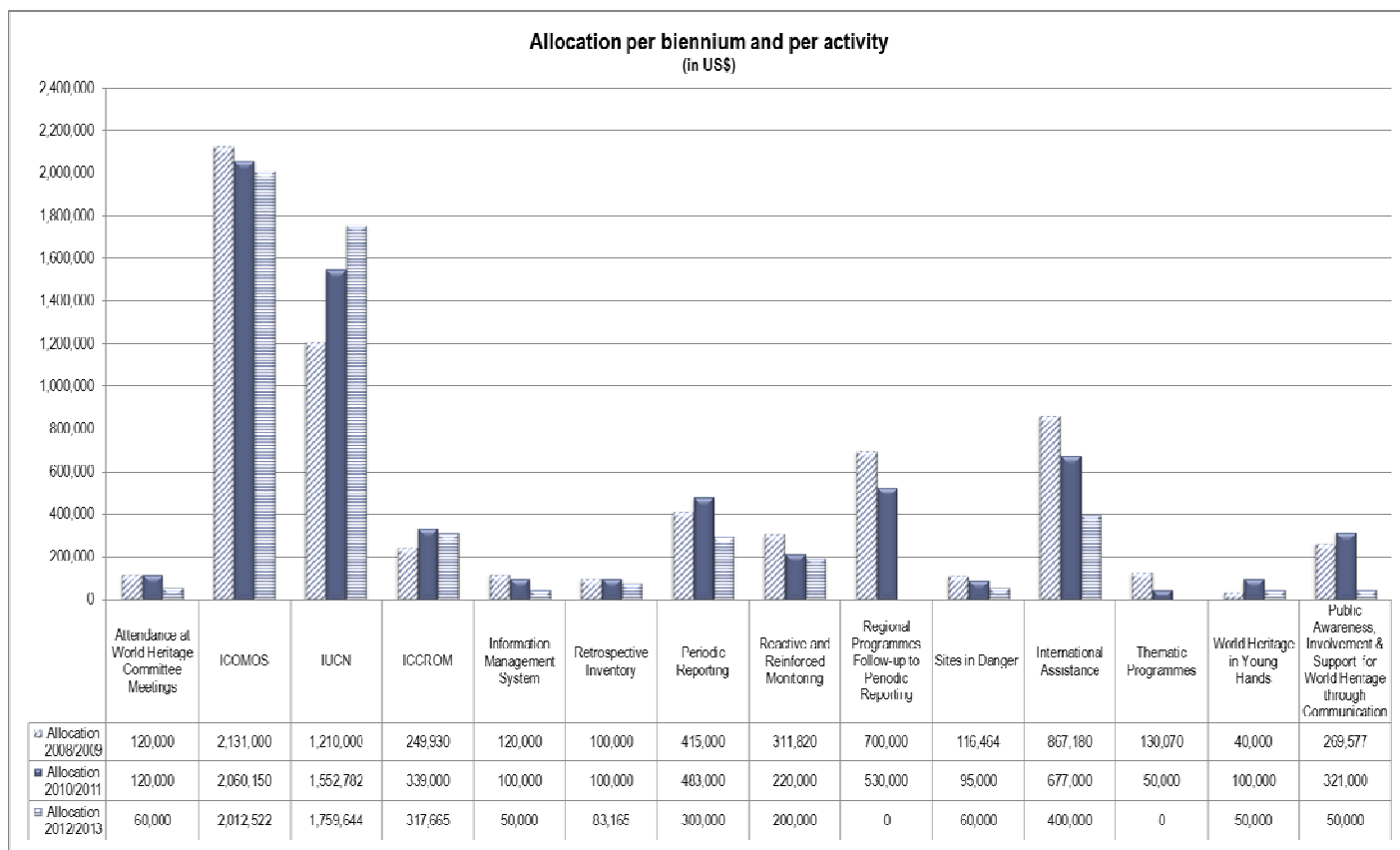
5. Taking into account that the budget 2012-2013 has been reduced from US\$6,608,205 to US\$5,362,995.54 (including a budget adjustment of US\$154,790.54 approved for ICOMOS at the 37th session of the World Heritage Committee), it is important that the World Heritage Centre has the means to implement the statutory work and programme activities. As shown in Part II, activities were either not carried out or had to be covered by other sources of funding due to the lack of funding from the World Heritage Fund. The concern relating to the sustainability of the World Heritage Fund is a major and shared by States Parties, who are invited to consider the options presented in Document WHC-13/19.GA/8 to remedy the long-standing situation.

II. REDUCTION OF ACTIVITIES COVERED BY THE WORLD HERITAGE FUND

6. In Decision **37 COM 15.I** Part II paragraph 14, the World Heritage Committee at its 37th session (Phnom Penh, 2013) requested “the Secretariat to prepare a chart which visualizes the major reductions of activities from 2010 to 2012 in the light of the plan of the statutory activities to be implemented according to the relevant decisions of the World Heritage Committee, and to distribute it to all the States Parties and the Advisory Bodies at the General Assembly of the State Parties to the *Convention* to be held in November 2013 in order to fully share the increasingly difficult financial situation of the World Heritage Fund as well as the necessity to consider seriously the sustainability of this Fund.”

7. In order to respond to the above-mentioned request the chart below has been prepared. Considering that the budget is approved for the biennium and not on a yearly basis and in order to show the reductions by activities, the chart below presents the budget information for the three biennia, i.e. 2008-2009, 2010-2011 and 2012-2013. It reflects the

activities as presented in the budget, which is submitted to the World Heritage Committee. Among the 14 areas of activities, almost all are declining in terms of budget. Two activities have even seen their budget reduced to zero: the Regional Programmes to follow-up on the results of the Periodic Reporting and the Thematic Programmes. The latter are now funded almost exclusively by extrabudgetary funds.



8. In addition to the above-mentioned chart, the Annex I of the present document shows the major reductions of activities approved by the World Heritage Committee for the biennium 2012-2013, which was presented in Annex V of Document WHC-12/36.COM/15.Rev.

9. Thanks to the generosity of donors, some of the activities could fully or only partly be carried out with extrabudgetary funds. However, the situation is not sustainable and a decision or concrete actions need to be taken to ensure the sustainability of the World Heritage Fund.

III. DRAFT RESOLUTION

Draft Resolution: 19 GA 7

The General Assembly,

1. *Having examined Documents WHC-13/19.GA/7 and WHC-13/19.GA/INF.7,*
2. *Having in particular examined the accounts of the World Heritage Fund for the financial period ended 31 December 2011 approved by the Senior Accountant of the UNESCO Bureau of Financial Management,*
3. *Takes note of the accounts of the World Heritage Fund for 2012-2013, established by the UNESCO Bureau of Financial Management;*
4. *Also takes note of the Chart representing the reductions of activities as requested in Decision 37 COM 15.I taken by the World Heritage Committee at its 37th session;*
5. *Approves the accounts of the World Heritage Fund for the financial period ended 31 December 2011.*

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	