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# World Heritage

# 39 COM

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

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

**WORLD HERITAGE COMMITTEE**

**Thirty-ninth session**

**Bonn, Germany**

**28 June – 8 July 2015**

**Item 15 of the Provisional Agenda: Report on the execution of the budget for the biennium 2014-2015 and preparation of the budget for the biennium 2016-2017**

## **SUMMARY**

This document relates to the World Heritage Fund essentially. The first part presents how the budget is being executed during the biennium 2014-2015 not only based on the financial report for the year ended 31 December 2014, but also through the consolidated table of the three funding sources.

The second part of the document contains the budget proposal of the World Heritage Fund for the biennium 2016-2017 for the World Heritage Committee's review and approval.

The third and last part of the document presents the "comparative analysis of options for further efficiency and cost saving measures and resource mobilization that could contribute to the sustainability of the Fund" as per Decision **38 COM 12 §22**.

**Draft Decision: 39 COM 15**, see Point IV

## INTRODUCTION

1. The sustainability of the World Heritage Fund has been and still is at the core of the debates of the World Heritage Committee and the General Assembly of States Parties. All stakeholders agree that either the activities financed from the Fund will have to be reduced to match the existing financial means, or substantial additional contributions will be required to maintain or even enhance the level of programme delivery.
2. As the previous Committee sessions have shown, the demands on the World Heritage Fund do not match the available resources. Taking into account the emerging challenges and more and more sites coming under threat, the World Heritage Committee needs to take stock of the budgetary situation, consider the different options brought to its attention, and determine how the World Heritage Convention can be more effectively implemented in future.
3. As recommended by the World Heritage Committee for the biennium 2014-2015, the Secretariat is implementing the Expenditure Plan of US\$ 5,269,867. Since the budget for the Advisory Bodies, which represent more than 75% of the total allocation of the Expenditure Plan, was impacted as little as possible (in the Expenditure Plan as compared to the approved budget), the reduction affected other programme activities, principally Conservation of World Heritage properties, Capacity-Building in States Parties, and Public Awareness, Involvement and Support for World Heritage through Communication.
4. The alternative, as stated above, is to increase the contributions to the Fund to ensure that Conservation of World Heritage properties, which remains the priority for the Convention is not neglected. To facilitate the receipt of voluntary contributions, sub-accounts were created within the World Heritage Fund. However, despite decisions and resolutions of the Governing Bodies, circular letters and other appeals, the result remains limited as described in the present document. Donors have been generous, but they were not numerous enough to ensure the necessary support for the programme implementation.
5. Thus, the Secretariat together with the Advisory Bodies and States Parties worked on a “comparative analysis of options for further efficiency and cost saving measures and resource mobilization that could contribute to the sustainability of the Fund” as called upon by the World Heritage Committee in its Decision **38 COM 12 §22**.
6. The outcome of the discussions on the sustainability of the Fund is even more crucial as the World Heritage Committee will have the task to examine and approve the budget proposal of the World Heritage Fund for the forthcoming biennium 2016-2017. Considering that the financial situation has not evolved, two budget proposals are presented to the World Heritage Committee. For the third consecutive biennium, the budget of the World Heritage Fund may be around the same level regardless of inflation and exchange rate fluctuation.
7. As with the budget for Programme Activities, the staffing of the Secretariat also faces a similar situation. For the current biennium, there are 28 established posts financed from the Regular Programme plus one post financed by FITOCA at the World Heritage Centre, among which there are four vacant posts (due to retirement, departure, promotion and transfer to the field). Thanks to the German Authorities, three staff members on Project Appointments and performing core functions for the World Heritage Convention processes are being financed by their voluntary contribution for one year. However, the situation is not sustainable.
8. The budgetary situation for the Convention is not changing from one biennium to the other. The Regular Programme and the World Heritage Fund are facing same difficulties. And the forecast for the next biennium does not look any different either. With this double challenge, the Secretariat is trying its best to implement the programme and respond to the World Heritage Committee's demands. The World Heritage Committee decision on the budget will have an impact on the efficient implementation of safeguarding the world's cultural and natural heritage for the years to come.

## I. REPORT ON THE EXECUTION OF THE BUDGET FOR THE 2014-2015 BIENNIUM

9. In this part, the first chapter focusses on the implementation of the budget for the World Heritage Fund during the first year of the biennium 2014-2015 (A), the second highlights the issues regarding the execution of the Expenditure Plan for Advisory Bodies and the Secretariat (B) and the third presents the table relating to the three funding sources for the implementation of the World Heritage Convention (C).

### A. Financial Report relating to the World Heritage Fund as at 31 December 2014 – Annex I

10. The financial report of the World Heritage Fund covers the period from 01 January 2014 to 31 December 2014. It includes not only the approved budget and expenditure plan (Statement I.I), but also its sub-accounts created for International Assistance, Human Capacities, Promotional and Earmarked Activities, as well as the Emergency Reserve Fund. The financial report can be found in Annex I.

11. For 2014-2015, the World Heritage Committee initially approved a budget of US\$ 6,579,559 (Decision **37 COM 15.I** §11, Phnom Penh, 2013). At its 38th session, the World Heritage Committee added to the latter a budget adjustment (of US\$ 126,908) for ICOMOS bringing the budget to US\$ 6,706,467 (Decision **38 COM 12** §17, Doha, 2014). In Annex I, Statement I.I reflects this budget under Allocation 2014-2015 (under Total A). In the next column it shows the Expenditure Plan 2014-2015 of US\$ 5,269,867 to use, following the recommendation of the World Heritage Committee, “in the event of a significant funding shortfall” (reference made to Decision **37 COM 15.I** §13). In this column, the ICOMOS budget adjustment is also included<sup>1</sup>. Statement I.I shows how the activities were implemented during the first year of the biennium. The expenditure rate of 83.87% obtained from Total Expenditure (US\$ 4,419,913) against the Expenditure Plan (US\$ 5,269,867) does not reflect the execution during one year, as it includes Unliquidated Obligations (ULOs) in the amount of US\$ 2,659,034. Of this amount, US\$ 2,545,718 (i.e. 95.8% of ULOs) is linked to the contracts of the Advisory Bodies established for the biennium, as explained in Chapter B.

12. As reflected under Statement I (in the column “Total as at 31.12.2014”), the reserves and fund balances of the World Heritage Fund amount to US\$ 3,327,097 at year-end 2014 compared to US\$ 5,358,508 at year-end 2012. This significant variation, due to the high level of expenditure (including ULOs), is explained by the fact that during the first year of the current biennium the entire amount of the contracts with the Advisory Bodies has been committed under the World Heritage Fund.

13. The total income of US\$ 4,156,380 at year-end 2014 is slightly higher than at year-end 2012 (US\$ 3,960,469), mainly thanks to the voluntary contributions (both assessed and earmarked/to other sub-accounts) but the increase (4.9%), in the two year period, is limited, and this is despite the creation of sub-accounts to enhance the sustainability of the World Heritage Fund.

14. Regarding voluntary contributions under “other income” in Statement I, the details are shown in Annex 1 of the report (Annex I), which provides the list of contributors as requested in Decision **38 COM 12** §16. This list shows that Australia has made a supplementary voluntary contribution as per Option 1 (reference to Resolution **19 GA 8** §7 and Decision **38 COM 12** §7) for the second consecutive year. Andorra and Finland also provided financial support, as well as other donors, with unrestricted contributions.

15. Despite Decision **38 COM 12** §15 in which the World Heritage Committee “also strongly encourages States Parties to contribute to the sub-account for enhancing the human

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<sup>1</sup> The initial Expenditure Plan amounted to US\$ 5,142,959. The budget adjustment of US\$ 126,908 for ICOMOS was approved in Decision **38 COM 12** §17 (Doha, 2014), which brought the Expenditure Plan to US\$ 5,269,867.

capacities of the World Heritage Centre”, only three States Parties (Finland, Monaco and Georgia) made voluntary contributions to this sub-account amounting to US\$ 42,097. To recall, the General Assembly of States Parties invited “States Parties to provide voluntary supplementary contributions to the sub-account in the amount of at least US\$ 1,000,000 per year, in total”, and this amount is far from being attained.

16. For Promotional Activities, voluntary contributions have been made on the basis of partnership agreements. As for Earmarked Activities, voluntary contributions are made for specific activities on the basis of a letter of agreement to reinforce the activities listed in Annex 2 of the report (Annex I) in support of the World Heritage Fund. The list of earmarked activities which are being implemented thanks to this financial support is available in the SISTER tool.

17. Statement III focusses on the cash flow. The cash at the end of the period amounts to US\$ 2,928,094 for Programme Activities. The latter figure needs to be put in perspective with the unliquidated obligations, which are commitments not yet paid, and which amount to US\$ 2,659,034. This shows the tight flexibility and restriction faced in committing funds. Thus, notwithstanding the cash at the end of the period, the World Heritage Fund needs urgently to be replenished and receive more contributions from States Parties and other donors to continue its programme delivery.

18. According to the Statement of Compulsory and Voluntary (Assessed) Contributions as at 31 December 2014 (Annex I), out of 179 States Parties to the Convention, 115 States Parties are up-to-date with their compulsory assessed contributions, while 64 States Parties have arrears, i.e. a third of States Parties to the Convention. This is not as good as the year before. Regarding the voluntary assessed contributions, 3 out of 12 States Parties have not made any payments to the World Heritage Fund in 2014 – same number as 2013.

19. Finally, the operating reserves at year-end 2014 are negative (US\$ 630,325). Funds have been drawn from the Contingency Reserve of US\$ 1,000,000. This can happen when there is a need to move forward with the programme implementation and when not enough contributions were received. However, the Contingency has a fixed amount set by the World Heritage Committee in Decision **35 COM 15B** §16 and needs to be replenished by the end of the biennium. In the present case, it was necessary to commit the funds for the contracts with Advisory Bodies. The Reserve at the end of the period, i.e. as at 31 December 2014, is US\$ 369,675. Thus, not only will the assessed contributions serve to replenish the Contingency Reserve, but they also will allow the Secretariat to implement other activities, as explained in the next chapter. In view of the financial situation as at 31 December 2014, States Parties are encouraged to pay their 2015 assessed contributions as early as possible.

## **B. Issues related to the programme implementation**

20. For the sake of improving efficiency in the working methods, UNESCO has developed a contractual framework enabling the implementation of activities on the basis of a decision of a Governing Body. In the case of the World Heritage Convention, the modality of the Intergovernmental Body Allocation Contract is agreed for International Assistance. The Contracts Committee decided that this modality be also applied to the contracts of the Advisory Bodies for the approved budget and the period of the biennium to serve the programme delivery better and in order not to interrupt the cycle of statutory processes.

21. Consequently, the World Heritage Centre prepared the Intergovernmental Body Allocation Contracts for each Advisory Body and included a provision stating that “since the present contract is funded from the compulsory and voluntary assessed contributions coming from the States Parties to the Convention, UNESCO shall pay the Contractor from the funds allocated by the funding sources in accordance with the budget approved (...). All payments by UNESCO will be under the condition that UNESCO has received the funds from the funding sources.” The Secretariat also reported to the World Heritage Committee in Document WHC-14/38.COM/12 that the contracts were established for a two-year period as

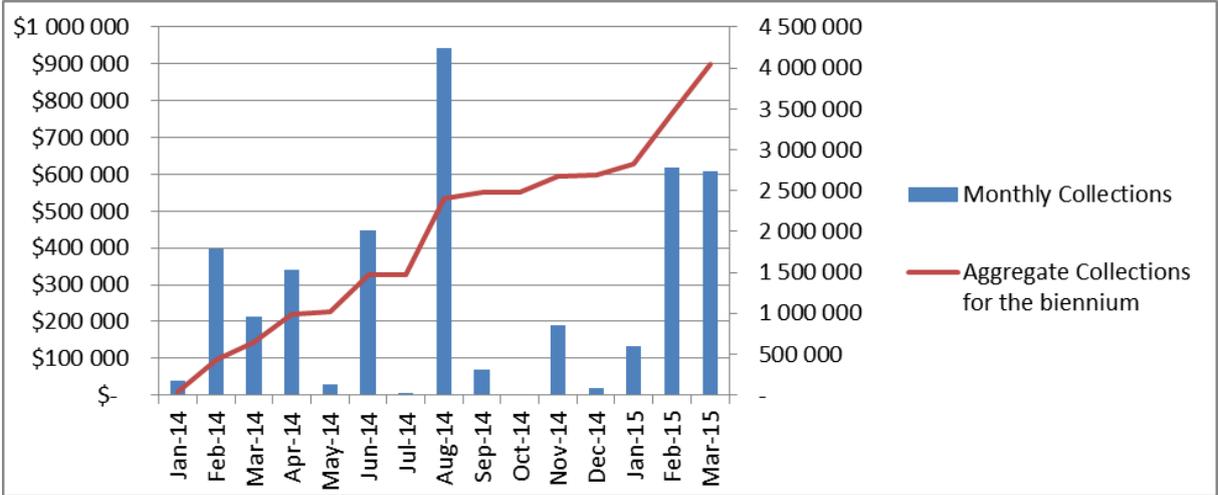
per the Expenditure Plan. As the signed contracts represent a commitment for UNESCO, the World Heritage Centre had to use the Contingency and Operating Reserves to reflect the situation in terms of cash flow.

22. To illustrate this in actual practise, at the time the contracts with the Advisory Bodies were signed (January/February 2014), only US\$ 439,189 were received as assessed contributions from States Parties (i.e. 11.2%), as compared to the amount needed for the contracts, i.e. US\$ 3,924,428. As at 31 December 2014, the assessed contributions received for the year amounted to US\$ 2,690,034, i.e. covering only 66.4% of the amount required (US\$ 4,051,336 including the ICOMOS budget adjustment). The difference was covered temporarily from funds under the Contingency Reserve.

23. The above explains the negative figure of US\$ 630,325 reflected in the Operating Reserves in Statement II of the financial report (Annex I). As at 31 March 2015, the negative amount of the Operating Reserves was reduced considerably by the receipt of assessed contributions and the Operating Reserves should be positive by year-end 2015 if assessed contributions due are received on time. This situation demonstrates that the margin for committing funds for International Assistance and other activities is limited, because of the need to ensure the replenishment up to US\$ 1 million of the Contingency Reserve until the end of 2015. Thus, the Secretariat has to exercise caution when committing funds for other activities.

24. On that basis and considering the risk for UNESCO to advance the funds, the World Heritage Centre is examining the option to establish yearly contracts for the Advisory Bodies, which is not favourable to them. Indeed, the World Heritage Committee, when adopting the programme and budget, determines the work requested from the Advisory Bodies. As proven by past experience, establishing several contracts during the biennium is not the solution as it blocks the smooth delivery of their services. This situation also limited the activities implemented by the Secretariat, as prudence in the implementation was required.

25. To understand the situation, the table below indicates the monthly trends of the receipt of the assessed contributions (both compulsory and voluntary) for the World Heritage Fund in 2014 and early 2015. Half of the States Parties (96) contributed during the first six months of the year for an amount of US\$ 1,469,836. In addition, 12 States Parties had paid advances which counted for 2014. However this does not allow a smooth implementation of the programme, as the amount of contributions received represents less than 30% of the Expenditure Plan for the biennium. The table shows that a considerable amount of assessed contributions is received in August, but this is quite late in terms of programme implementation. Thus, it is crucial to receive the assessed contributions as early as possible in the year.



26. Despite the situation described previously, some budget adjustments are requested to finalize the programme implementation: ICOMOS submitted a request for a new budget adjustment for 52,777 EUR, equivalent to US\$ 57,180 (at the UN exchange rate effective in April 2015) to cover dialogue with States Parties, as well as additional costs linked to nominations, etc., as shown in Annex IV. The World Heritage Committee will have to examine the budget adjustment request and decide whether to approve it.

27. The Secretariat proposes to transfer funds within the budget of the World Heritage Fund in order to fund additional International Assistance requests from States Parties. The World Heritage Committee is requested to examine and approve a reduction of the budget lines from Information Management (- US\$ 30,000) and Retrospective Inventory (- US\$ 30,000) to allow for an increase of the International Assistance budget (+ US\$ 60,000), representing an increase for Preparatory Assistance (+ US\$ 54,500) and for Conservation and Management Assistance (+ US\$ 5,500). The requests from both ICOMOS and the Secretariat are included in the draft decision under Point IV.

28. Finally considering the emergencies confronting heritage worldwide and considering that six Emergency Assistance requests were approved leaving very little for any other possible assistance, the Emergency Reserve Fund should increase by US\$ 100,000 through a decrease of US\$ 100,000 of the provision for exchange rate fluctuation. This is a one-time exercise benefitting from the current trend of the US\$ fluctuation.

### **C. Consolidated table of allotments and expenditures for activities financed by the three funding sources as at 31 December 2014 – Annex II**

29. As per Decision **35 COM 15B** §18 and Decision **38 COM 12** §5 of the World Heritage Committee, the consolidated table of allotments and expenditures for activities financed by the three sources of funding (Regular Programme, World Heritage Fund and Extrabudgetary resources) is shown in accordance with the approved format.

30. The budget related to the World Heritage Fund and the Regular Programme amounts to US\$ 20,103,855 (including Personnel costs). Regarding the activities, focus is laid on “2.2 Conservation, management and monitoring of properties” under Action 2 with an amount of US\$ 4,193,377, i.e. 20.9% of the total budget. In the first year of the biennium, expenditure for both sources of funding represents US\$ 10,756,817, i.e. an expenditure rate of 53.5%. For the World Heritage Fund, which includes also the Emergency Reserve Fund, the provision for exchange rate fluctuation and sub-accounts, the expenditure rate is 64.2% against the total budget.

31. The Regular Programme figures include the budget allocation under the Expected Result 1 to be implemented by Headquarters and the UNESCO Field Network. It also includes additional appropriations to the Regular Programme received from donors. The bulk of the Regular Programme is the staff costs (established posts), as well as “2.2 Conservation, management and monitoring of properties” and “1.1 Organisation of meetings”. The expenditure rate for the Regular Programme is 44.2% - a little less as compared to the World Heritage Fund, but the focus is on the second year of the biennium, especially with regards to statutory meetings, which includes the session of the General Assembly, in addition to the sessions of the World Heritage Committee. More information can be found in Document 196 EX/4 Part I (pages 83-85) presented at the 196th session of the Executive Board.

32. In the consolidated table, extrabudgetary resources are shown on an annual basis as they are not established on a biennial basis. This is in line with the reporting of the UNESCO Management Chart and it helps to avoid the risk of any possible double-counting. In 2014, 59 extrabudgetary projects are included. The ratio between annual allotment (US\$ 9,116,319) and expenditure (US\$ 5,675,287) represent a 62.3% expenditure rate. Same as the past biennia, extrabudgetary projects are developed mainly to support “Conservation, management and monitoring of properties”, including a significant portion dedicated to Thematic Programmes. The item “2.2 Conservation, management and

monitoring of properties” receives the highest funding (US\$ 3,959,979), and, under personnel costs, there is an important number of temporary assistance working on conservation issues.

33. The consolidated table gives a good overview of where the funding stands for the implementation of the World Heritage Convention, so that the World Heritage Committee can take well-informed decisions for the budget of the forthcoming next biennium.

## **II. PROPOSAL FOR THE BUDGET OF THE WORLD HERITAGE FUND FOR 2016-2017**

34. Considering that the situation of the World Heritage Fund is not likely to be different from the biennium 2014-2015, two options are again put forward to the World Heritage Committee for the 2016-2017 budget. Option 1 represents a budget proposal of **US\$ 6,559,877**, which could be implemented if all States Parties to the Convention were to contribute. Option 2 represents a more realistic amount of **US\$ 5,123,277**. This part provides an explanation on the methodology applied to determine the budget level (A), describes the cooperation with the Advisory Bodies (B) and highlights specific budget elements (C).

### **A. Methodology to determine the budget level**

35. Since the 28th session of the World Heritage Committee (Suzhou, 2004) and namely its Decision **28 COM 11**, the budget envelope level proposed for the forthcoming biennium takes into account the total income received for Programme Activities two biennia before, as indicated in the financial statement certified by the UNESCO Bureau of Financial Management (BFM). In the present case, it is based on the biennium 2012-2013<sup>2</sup>.

36. Considering that the amount is the result of not all States Parties paying their assessed contributions, this amount shall be for Option 2 proposed for the Expenditure Plan for 2016-2017. This is in line with the preparation of the Programme and Budget for UNESCO (38 C/5) for which the Director-General is invited “to present an expenditure plan for the 38 C/5 that sets out spending priorities for the Organization based on the expected cash flow situation for 2016-2017”<sup>3</sup>.

37. Therefore, the proposed expenditure plan amounts to US\$ 5,123,277, and as compared to the current expenditure plan for the biennium 2014-2015 (US\$ 5,269,867), it is less by US\$ 146,590. In this context, it may be relevant to mention that the full payment of assessed compulsory and voluntary contributions by all States Parties by 31 December 2015 will help to determine a higher budget ceiling for the biennium 2018-2019. The progressive reduction limits the stakeholders to implement the World Heritage Convention correctly and has an impact on the latter’s credibility and margin of manoeuvre.

38. The budget proposal amounts to US\$ 6,559,877. As a comparison, based on 2015 assessment, the estimated amount of the assessed compulsory and voluntary contributions for 2016-2017 is US\$ 6,529,506 if paid by the 191 States Parties. This amount shall be revised at the end of the year 2015, depending on the 38 C/5 budget ceiling that will be adopted by UNESCO’s General Conference. However, the difference, as any budget adjustment during the biennium, will have to be absorbed from the reserves of the World Heritage Fund, which is in need to be consolidated.

39. On the basis of the above and following the methodology applied at UNESCO for the Programme and Budget, on the basis of the expenditure analysis of previous and current biennia, the World Heritage Fund Budget has been prepared by the Secretariat in cooperation with the Advisory Bodies.

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<sup>2</sup> The total income for Programme Activities was **US\$ 5,123,277** as shown in Statement I (“Statement of income and expenditure and changes in reserves and fund balances for the period 1 January 2012 to 31 December 2013) of the financial report issued by BFM for the biennium ended 31 December 2013 (Document WHC-14/38.COM/12, <http://whc.unesco.org/archive/2014/whc14-38com-12-en.pdf> Annex I, page 19).

<sup>3</sup> 38 C/5 Draft, Volume 1: Draft Resolutions 2016-2017, Introduction by the Director-General of UNESCO, page iii.

## **B. Cooperation with the Advisory Bodies**

40. As per the practise in place, the Secretariat applies the same methodology as the Organization to determine the budget envelope for the Advisory Bodies. It was decided to apply the scenario representing a budget level of Zero Nominal Growth for the budget of the Advisory Bodies in their respective local currency.

41. More precisely, the amounts in local currency of the approved budget, as well as the expenditure plan for the biennium 2014-2015 for the Advisory Bodies remain the same in 2016-2017. The amounts were converted into US dollars at the UN operational rates of exchange effective on 01 January 2015, i.e. 0.82 for Euro and 0.987 for Swiss Franc.

42. The budget envelope and budget preparation were discussed during the meeting between the Advisory Bodies and the World Heritage Centre on 23 January 2015 and the Advisory Bodies were invited to submit their budget proposals in two options by 20 February 2015. The budget proposals received from IUCN, ICOMOS and ICCROM respectively are shown in Annex V of the present document.

43. Within the global amount of the Evaluation Services for Advisory Bodies and in the light of the difficulties faced by ICOMOS, IUCN has identified an amount of CHF 12,000 (equivalent to US\$ 13,738 with the project administration provision included) for ICOMOS to cover the travel costs of the members of its World Heritage Panel. As stated by IUCN, this should "help to enable a more consistent approach between IUCN and ICOMOS." Concretely, IUCN proposed "to cut CHF 500 from the travel expenses for each evaluation mission, given that the evaluation mission travel budget line has regularly not been implemented, and to transfer the amount saved (CHF 12,000) to ICOMOS to support the participation costs of Panel members." The budget envelopes of both IUCN and ICOMOS have been adjusted accordingly.

44. Considering the uncertainty of the fluctuation of the US dollar next year and the year after, a provision for exchange rate fluctuation is still kept at the level of US\$ 400,000 and could be used for releasing the payments of the contracts of the Advisory Bodies.

45. Out of the expenditure plan of US\$ 5,123,277 the budget envelope for the Advisory Bodies in US dollar is US\$ 3,614,668 (i.e. 70.6% of the expenditure plan) and the remaining amount of US\$ 1,508,609 (i.e. 29.4% of the expenditure plan) is for other activities, as explained in the next chapter below. Overall, as already mentioned, the Advisory Bodies keep the same amount in their local currency. Due to the exchange rate fluctuation, the budget envelope for their services in US\$ is less by US\$ 436,668 for the biennium 2016-2017, as compared to the biennium 2014-2015. However, the amount of US\$ 436,668 does not benefit fully to the budget proportion of other activities because it absorbs the overall reduction of US\$ 146,590 for the expenditure plan.

## **C. Challenges and focus on other activities**

46. Chapter C focuses on the other activities covered by the World Heritage Fund and which are implemented by the Secretariat (including International Assistance). As mentioned above, this amounts to a total of US\$ 1,508,609 for other activities, representing 29.4% of the total expenditure plan of the World Heritage Fund.

47. As mentioned earlier the fluctuation of the exchange rate benefited the US dollar during the first quarter of 2015, at the time the budget proposal for 2016-2017 was prepared. More precisely, it is established with the UN exchange rate effective on 01 January 2015. However, taking into account the budget reduction of US\$ 146,590, as compared to the biennium 2014-2015, the other activities funded by the World Heritage Fund benefit from an increase of US\$ 290,078 only, as compared to the previous biennium.

48. On the basis of an allocation up to US\$ 30,000 per International Assistance request, the budget proposal would allow covering up to five International Assistance Requests for Preparatory Assistance and twenty for Conservation and Management Assistance, i.e. the possibility to fund ten more International Assistance requests as compared to the budget proposal of the biennium 2014-2015. This does not include the international assistance requests which may be funded thanks to voluntary contributions to the sub-account for International Assistance within the World Heritage Fund.

49. The other items of the budget to benefit from a small increase in other activities are Advisory Missions, and the African Regional Programme follow-up to Periodic Reporting, as well as the Sites in Danger. The Regional Programme has been absent from the World Heritage Fund in the biennium 2014-2015, and considering Priority Africa, it is proposed to allocate the amount of US\$ 60,000 to the African Regional Programme to help with the implementation of the Action Plan in Africa, which has been adopted at the 36th session of the World Heritage Committee (Saint Petersburg, 2013). For other regions, extrabudgetary resources will need to be sought to cover the other regional programmes.

50. Budget has been reduced for Information Management System, Retrospective inventory, Periodic Reporting, Reactive and Reinforced Monitoring and Awareness & Publications (& Basic Texts) budget lines. Concerning Periodic Reporting, it should be noted that its Second Cycle concludes this year with the Europe and North America Region, after which a period of reflection is foreseen, before starting the Third Cycle of the Periodic Reporting Exercise. It is proposed to pause for some time to carry out a reflection on the lessons learnt and the way forward. The budgetary provision (US\$ 100,000) is meant for this purpose.

51. Overall, 48% of the budget proposal is dedicated to Conservation and 52% to the Evaluation of properties. This is almost in line with the World Heritage Convention and Committee requests, which lays Conservation as a core priority for the implementation of the World Heritage Convention. Regarding the Advisory Bodies, the ratio is reinforced when it comes to their services.

52. As shown in the table below, the proposed budget for 2016-2017 is among the lowest in the past biennia, and so is the Expenditure Plan.

WHF	2002-2003	2004-2005	2006-2007	2008-2009	2010-2011	2012-2013	2014-2015	Proposal for 2016-2017
Income as per BFM Financial Statement	6 656 836	6 416 464	6 672 357	6 608 205	6 579 559	5 123 277	5 270 207	5 092 218
Initial budget approved by the World Heritage Committee	8 100 000	7 248 070	6 656 836	6 416 464	6 672 357	6 608 205	6 579 559	6 559 877
Revised budget (Expenditure Plan) approved by the World Heritage Committee	8 418 445	6 382 470	6 588 526	7 249 041	6 818 542	5 362 996	5 269 867	5 123 277
- Part approved for ABs (Please see <a href="#">Note</a> )	2 123 350	2 104 150	2 739 602	3 590 930	3 951 932	4 089 831	4 051 337	3 614 668
- Part approved for other activities*	6 295 095	4 278 320	3 848 924	3 658 111	2 866 610	1 273 165	1 218 530	1 508 609
ABs part in %	25,22%	32,97%	41,58%	49,54%	57,96%	76,26%	76,88%	70,55%
Other activities* in %	74,78%	67,03%	58,42%	50,46%	42,04%	23,74%	23,12%	29,45%

\* "Other activities" comprises of International Assistance, Advisory Missions, Support to Committee Members, Reactive Monitoring Missions, Sites in Danger, Periodic Reporting, Education Programme, Public Awareness, Information Management, etc.

*Note:* The figure of US\$ 3,614,668 for 2016-2017 is calculated on the basis of the Advisory Bodies' (AB) budget envelope of the 2014-2015 biennium in their respective local currency converted in USD at the UN exchange rate effective on 01 January 2015.

53. Although slightly better thanks to the exchange rate fluctuation, the sustainability of the World Heritage Fund remains a concern for the years to come. As requested by the World Heritage Committee in Decision **38 COM 12** §22, the third part of the document presents “a comparative analysis of options for further efficiency and cost saving measures and resource mobilization that could contribute to the sustainability of the Fund” (Doha, 2014).

### **III. COMPARATIVE ANALYSIS**

#### **Summary**

54. In its Decision **38 COM 12** (Item 22), the World Heritage Committee “further recognizes the necessity to urgently achieve the sustainability of the World Heritage Fund and calls on the Secretariat and the Advisory Bodies to propose, in consultation with States Parties, to the Committee for consideration at its 39th session a comparative analysis of options for further efficiency and cost saving measures and resource mobilization that could contribute to the sustainability of the Fund; [...]”. The present document recalls the context in which this decision was taken and proposes a process by which such a framework could be elaborated.

#### **Background**

55. Article 15 of the World Heritage Convention established “a Fund for the Protection of the World Cultural and Natural Heritage of Outstanding Universal Value”, called “the World Heritage Fund” (WHF) that consists mainly of “compulsory and voluntary contributions made by States Parties to this Convention”.

56. If the 191 States Parties to the Convention would pay 1% of their contribution to the regular budget of UNESCO to the World Heritage Fund, the total contributions would amount to US\$ 6,529,506 and thanks to the Reserve, the budget proposal 1 of US\$ 6,559,877 could be implemented. The budget proposal 2 represents an amount of US\$ 5,123,277<sup>4</sup> for the World Heritage Fund for 2016-2017. This Expenditure plan of US\$ 5,123,277 is proposed due to the shortfall, which would be experienced as a result of non-payment of dues by a State Party that is a major contributor to the Fund’s budget.

57. The sustainability of the WHF has been a growing concern for States Parties for several years now. It should be reminded that the World Heritage Convention is an almost universal Convention with 191 States Parties. Considering that the ceiling of 1% is provided for in Article 16 of the Convention, the WHF will not increase, as very few members remain to adhere to the Convention. However, at the same time, the growing number of World Heritage sites on the World Heritage List and the growing range of demands on the Convention necessitate more resources.

#### **Methodology**

58. The comparative analysis was conducted on the basis of different inputs, such as desk review of all relevant documents on the budget of the 1972 Convention, the recommendations of working groups on the budget, consultations with all States Parties (9 respondents out of 191) and Advisory Bodies.

59. The basis of comparison for the proposed options is the WHF Expenditure Plan for 2016-2017, which is as follows:

<b>Reference</b>	<b>Amount</b>
<b>World Heritage Fund Expenditure Plan for 2016-2017</b>	<b>USD 5,123,277</b>

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<sup>4</sup> Details are provided in Part II of the present document.

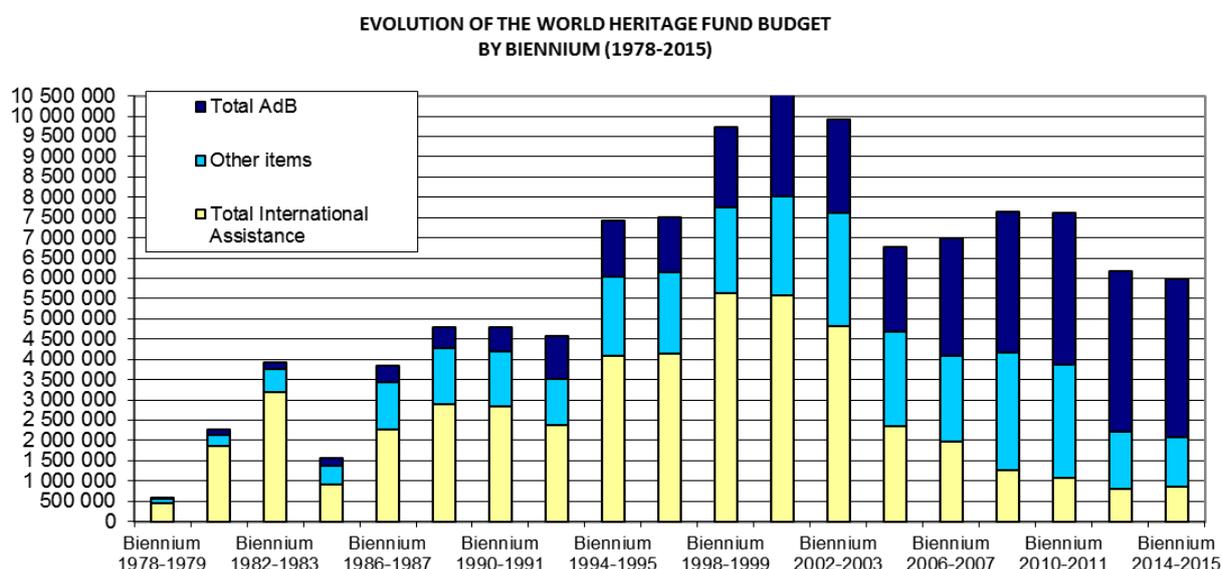
## **Recent resolutions/decisions on the sustainability of the World Heritage Fund**

60. At the 36th session of the World Heritage Committee (Saint Petersburg, 2012), Document WHC-12/36.COM/15.Rev presented options for additional voluntary contributions to the WHF. During this session, the World Heritage Committee did not decide on any particular option, but left the issue open by urging “States Parties to consider allocating voluntary contributions to the WHF, to the extent possible and within their capacity.”

61. In 2012-2013, the Internal Oversight Service of UNESCO carried out an audit of the World Heritage Centre which recommended that the World Heritage Centre “continues to bring to the Committee’s attention the options, together with the Centre’s analyses and recommendations, to increase contributions to the WHF ...”<sup>5</sup>

62. The General Assembly, at its 19th session (2013), recommended that States Parties willing to make these contributions may apply one of the options proposed for allocating unrestricted supplementary voluntary contributions to the WHF (see item 17).

## **Statistics**



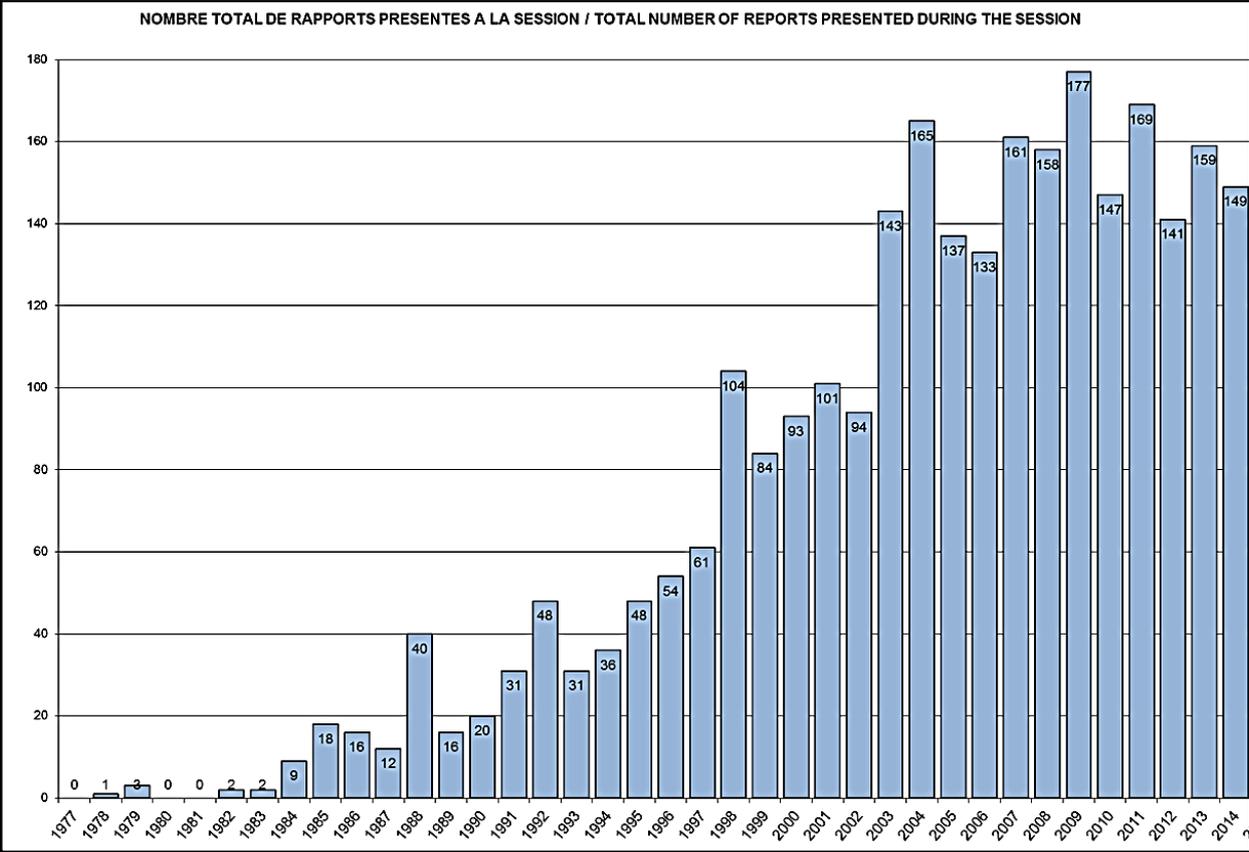
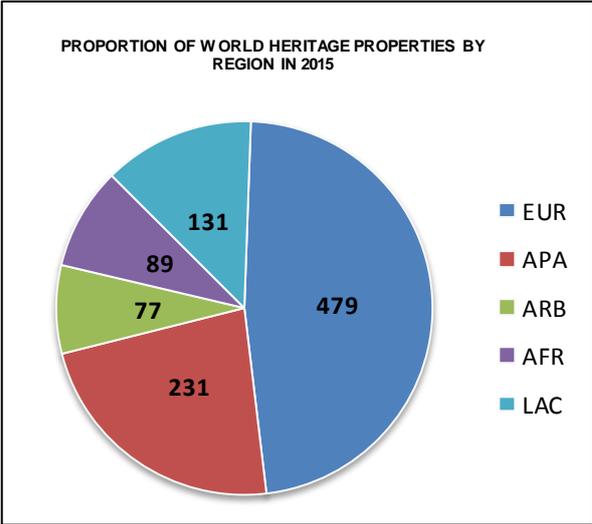
63. The chart above shows the evolution of the three main components of the WHF since its establishment in 1978, i.e. International Assistance, other activities, and services provided by the Advisory Bodies. The allocation of the budget for the three main components of the WHF in 2015 is completely the opposite of the budgetary situation in 1978. The trend was inverted in its allocations in this budget since 2005.

64. It is clear that in this evolving context of the budgetary situation, the World Heritage Committee will have to prioritise the requested activities to fit the available resources in with the available financial and human resources.

65. 1007 properties are now inscribed on the World Heritage List. As mentioned in Paragraph 57 above, the WHF is not expected to increase very much in the coming years, as very few members remain to adhere. However, at the same time, the increased number of inscriptions of World Heritage sites on the World Heritage List necessitates more resources in processing of requests and reporting requirements.

<sup>5</sup> Audit of the World Heritage Centre: Internal Controls, Management Studies & Sustainability, June 2013, IOS/AUD/2013/02.

66. The chart shows the number of World Heritage properties by region in 2015. The equitable geographical representation in the World Heritage List still remains an issue of major concern. Thus, to improve the access of States Parties under-represented on the World Heritage List to receive advisory services (Upstream Process<sup>6</sup>) on an equitable basis would require availability of funding as an allocation from the International Assistance or the mobilization of extrabudgetary resources.



67. The chart above shows the number of state of conservation (SOC) reports examined by the World Heritage Committee each year since 1977. 149 SOC reports were examined in 2014. As illustrated in the chart above, the World Heritage Centre made significant efforts to improve the process and reduce the timeline for the examination of States Parties SOC reports. The minimum two-yearly reporting cycle for most of the World Heritage properties under consideration has also contributed to restrain growth in the number of state of conservation reports to be examined by the World Heritage Committee, providing States Parties a more realistic timeframe to report on progress achieved on the Decisions by the World Heritage Committee. The SOC Information System and the Omnibus methodology have also contributed to save costs in reducing the amount of the Centre’s staff time spent

<sup>6</sup> The “Upstream Process”, launched by the Committee in 2010 and 2011, is meant to provide States Parties with assistance by the Advisory Bodies and the Secretariat at the early stages of the nomination process with a view to establish the feasibility of a particular nomination.

on the preparation of SOC reports prefilled formats and facilitated the timely access to the relevant information by the Advisory Bodies.

## **Performance budgeting for the sustainability of the Fund**

### **Secretariat to the World Heritage Committee (the World Heritage Centre)**

68. Over the years, the workload of the World Heritage Convention has increased due to the number of States Parties to the Convention, the number of sites inscribed on the World Heritage List, decisions and resolutions to be implemented by the Secretariat, etc. However, the total funding for activities and staff resources are on the decline, and this is likely to be aggravated in the coming biennium due to overall budgetary cuts in UNESCO. Increasing workload with decreasing funding and staff is unsustainable. There is a need to further prioritize more systematically the workload of the Convention.

69. At its 19th session, the General Assembly of States Parties to the World Heritage Convention decided (Resolution **19 GA 8**) with regard to recommendation 1(a) to establish a sub-account within the World Heritage Fund, to be funded from voluntary contributions and to be used exclusively for enhancing the capacities of the Secretariat. Unfortunately, there has been very limited contribution to this sub-account, coming only from three States Parties (Finland, Monaco and Georgia).

### **Secretariat of the Advisory Bodies (ABs)**

70. Similar to the situation of the WHC Secretariat as described above, staffing of the Advisory Bodies are not adequate in relation to an already increased workload. The actual staff teams funded are extremely small and at a minimum level of capacity to sustain the work being requested by the World Heritage Committee. Evaluations of the Advisory Bodies have confirmed the extreme stress caused by the acute overload of work, and the Advisory Bodies are in effect providing a significant and unsustainable subsidy to the work of the Convention.

### **Voluntary contributions<sup>7</sup>**

71. In response to the decision **38 COM 12** (Item 22) on resource mobilization, the Secretariat wishes to remind the options which have been recommended by the General Assembly, at its 19th session, to States Parties for allocating unrestricted supplementary voluntary contributions to the World Heritage Fund. Unfortunately, such contributions have been limited thus far, coming only from Australia, which has contributed to Option 1 for two consecutive years. It may be recalled that any of the options retained can be applied only on a voluntary basis:

- Option 1: increasing the standard percentage used in the calculation of the contributions to the World Heritage Fund from 1% to 2%.
- Option 3.1: increasing the contributions by a flat rate of US\$3,300 per property inscribed,
- Option 3.2: increasing the contributions by an additional 4% of the current assessed contribution per property inscribed,
- Option 3.3: Increasing the contributions by an additional amount per property inscribed, according to a percentage increasing with the number of properties inscribed,
- Option 3.4: Increasing the contributions by an additional amount per property inscribed, according to a percentage decreasing with the number of properties inscribed,
- Option 4: Increasing the contributions on the basis of the number of tourists arrivals at World Heritage Sites,
- Option 5: Contributing per activity

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<sup>7</sup> Please see the list of voluntary contributions for 2014 in annex 1 of Annex I.

72. As part of the recent restructuring of the Culture Sector, a Conventions Common Services (CCS) Unit was established on 1 May 2014 and staffed as of 1 July 2014. It is tasked, inter alia, with developing a common resource mobilization strategy. Its efforts are directed by the Cultural Conventions Liaison Group (CCLG), comprising the Secretaries of the respective conventions and, as the IOS Audit<sup>8</sup> noted, will need to be undertaken in close consultation with the Division of Cooperation with Extrabudgetary Funding Sources of UNESCO. The cost savings made on this account are to be evaluated.

#### Cost saving measures

73. Over the past six years, the duration of the World Heritage Committees sessions has seen a general increase from 9 to 11 or 13 days<sup>9</sup>, depending on the items of the Agenda.

74. The Secretariat presents options that will be examined by the Budget Working Group, in order to propose a solution to sustain the World Heritage Fund and respond to the needs of the World Heritage Convention. The figures of these options are based on the budget proposal 2 (Expenditure Plan) for the World Heritage Fund for 2016-2017.

75. The options from 4 to 8 propose the issue of reducing the frequency, duration and agenda of Committee meetings. The savings occurring from the adoption of each of these 8 options is given on the scenarios on the next page.

- Option 1: reducing the annual limit of number of nominations (NOM) from 45 to 25 that the World Heritage Committee “will review, inclusive of nominations deferred and referred by previous sessions”<sup>10</sup>. Option 1 would significantly reduce the work of Advisory Bodies (ABs) and the Secretariat. This Option is reflected in Document WHC-15/39.COM/11 on the revision of the *Operational Guidelines for the Implementation of the World Heritage Convention*.
- Option 2: reducing the number of SOC reports from 150 to 120 examined annually by the World Heritage Committee. Option 2 would somewhat reduce the work of ABs and the Secretariat, as well as missions, reports and production costs.
- Option 3: reducing the annual limit of number of NOM from 45 to 25 and the number of SOC reports from 150 to 120. This option will serve as a basis of comparison for options 4 to 8.
- Option 4: reducing the annual limit of number of NOM from 45 to 25 and the number of SOC reports from 150 to 120. Organizing one Committee meeting dedicated to SOC in year 1 and one dedicated to NOM in year 2. Each of them would last 7 days and will reduce the items on the Agenda and the work of the ABs and the Secretariat.
- Option 5: reducing the annual limit of number of NOM from 45 to 25 and the number of SOC reports from 150 to 120. Organizing one Committee meeting dedicated to SOC & NOM (10 days) in year 1 and one dedicated to SOC (7 days) in year 2. The items of the Agenda and the work dedicated to NOM of the ABs and the Secretariat would be reduced.
- Option 6: organizing one Committee meeting dedicated to SOC (7 days) in year 1 and year 2 and reducing the number of SOC reports from 150 to 120. Organizing one dedicated to NOM (3 days) in year 2 before the General Assembly in Paris and reducing the annual limit of number of NOM from 45 to 25. Option 6 would create additional costs for States Parties to ensure the participation of their experts to the

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<sup>8</sup> Audit of the Working Methods of Cultural Conventions, September 2013, IOS/AUD/2013/06.

<sup>9</sup> 9 in 2008, 9 in 2009, 10 in 2010, 11 in 2011, 13 in 2012, 11 in 2013, 11 in 2014.

<sup>10</sup> Operational Guidelines for the Implementation of the World Heritage Convention, item 61 b).

Committee dedicated to NOM. The risk would be that the experts from States Parties that are LDCs and SIDs would be under-represented. Therefore, this option would not generate a real economy with the organisation of 3 Committees, since it would create additional costs for the Regular Budget, which is currently not feasible and not realistic.

- Option 7: organizing one Committee meeting every 2 years and reducing the annual limit of number of NOM from 45 to 25 and the number of SOC reports from 150 to 120. The workload could be approximately divided by two as the work would spread over two years.
- Option 8: organizing one Committee meeting every 2 years and reducing the number of NOM from 45 to 22 and the number of SOC reports from 150 to 75. The budget and workload could be approximately divided by two as the work would spread over two years and would be almost reduced by half.

<b>Scenarios</b>	<b>Estimated Budget 2016-2017 in US\$</b>	<b>Saving costs in US\$</b>
Option 1	<b>4 981 132</b>	<b>142 145</b>
Option 2	<b>5 048 581</b>	<b>74 696</b>
Option 3	<b>4 905 201</b>	<b>218 076</b>
Option 4	<b>4 894 819</b>	<b>228 458</b>
Option 5	<b>4 905 663</b>	<b>217 614</b>
Option 6	<b>4 923 559</b>	<b>199 718</b>
Option 7	<b>4 791 223</b>	<b>332 054</b>
Option 8	<b>4 343 614</b>	<b>779 663</b>

76. Given the likely continued decline in financial resources for the next biennium, there is a need to align the Secretariat workload with financial resources available. In this context, it is pertinent to note that while the financial resources by way of UNESCO Regular Programme budget support for activities and staff levels are decided by the UNESCO Executive Board and General Conference, the activities of the Secretariat are guided by the decisions taken by the Governing Bodies of the Convention. This creates a misalignment between the activities to be undertaken by the Secretariat and available resources.

77. Options 4, 5 and 7 would reduce and prioritize more systematically the workload of the Secretariat and Advisory Bodies that can be executed. A reconsideration of the whole nomination process time-line would be required, and this could have also the benefit of providing more time for adequate and effective dialogue. Reducing the duration of meetings can only be achieved by suppressing or reducing the scope of some agenda items.

78. A reduction of the number of SOC reports and NOM would reduce the duration and/or frequency of Committees, Advisory Bodies' workload and the budget allocated. Therefore, these options would contribute to cost-saving measures for the achievement of World Heritage Goals as specified in the Strategic Action Plan for 2012-2022, and to bring the Convention's activities back in line with the available resources.

79. It may be noted that the scenarios presented above are estimates, and that the actual figures would be dependent on the additional work requested by the Committee, such as the

increased demands for dialogue, additional meetings, advisory missions and upstream processes.

#### IV. DRAFT DECISION

##### **Draft Decision: 39 COM 15**

The World Heritage Committee,

1. Having examined Document WHC-15/39.COM/15,
2. Takes note of the statement of accounts of the World Heritage Fund for 2014-2015 and the situation of the reserves and contributions as at 31 December 2014;
3. Recalls that the payment of assessed compulsory and voluntary contributions is, as per Article 16 of the World Heritage Convention, an obligation incumbent on States Parties having ratified the Convention;
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 assessed contributions, including voluntary contributions in accordance with Article 16.2 of the Convention, to ensure that their contributions are paid as soon as possible;
5. Approves the budget adjustments within the World Heritage Fund to fund International Assistance requests in an amount of US\$ 60,000, to be covered by the budget lines of Information Management and Retrospective Inventory (US\$ 30,000 each) and takes note of the increase of the Emergency Reserve Fund and reduction of the provision for exchange rate fluctuation by US\$ 100,000 each;
6. Accepts that the Operating Reserve of the World Heritage Fund cover the request from ICOMOS for additional funding in the amount of US\$ 57,180;
7. Further approves the budget for the World Heritage Fund for the biennium 2016-2017 and its corresponding breakdown as shown in Annex IV;
8. Notes with appreciation the supplementary costs covered by the German Authorities as host of the 39th session of the World Heritage Committee, in addition to those listed in the Statement of Requirements;
9. Recognizing the urgent need to ensure the sustainability of the World Heritage Fund and having considered the options for voluntary contributions to this end, calls upon all States Parties to consider allocating voluntary contributions to the World Heritage Fund;
10. Noting that without additional contributions being made to the World Heritage Fund, the financial resources will not be sufficient to provide for the statutory processes as well as International Assistance, thereby threatening the credibility of the Convention and the fulfilment of its objectives,
11. Expressing its concern that the staffing of the World Heritage Centre and the Advisory Bodies is not sufficient to implement the statutory activities required by the Convention and recommending the workload requested of the Secretariat and Advisory Bodies be reduced and prioritized more systematically to align with the financial and human resources available,
12. Decides that cost savings will be reallocated to International Assistance directed towards the conservation and management of World Heritage properties;

13. *Recommends that the World Heritage Centre and the Advisory Bodies, in collaboration with States Parties, continue to explore appropriate ways to ensure the sustainability of the Fund;*
14. *Requests the World Heritage Centre to report on the implementation of this Decision at its 40th session in 2016.*

## **ANNEX I**

**Financial Report relating to the World Heritage Fund  
for the period from 1 January 2014 to 31 December 2014**



United Nations  
Educational, Scientific and  
Cultural Organization

## Memo

BFM/FAS/2015/299

16 March 2015

To: DIR/WHC

From: BFM/FAS/FRA

Subject: **WHF Financial Report**

Please find enclosed the Financial Statements relating to the WHF for the year ended 31 December 2014.

You will note under Statement II that the operating reserves are negative. This means that funds have been drawn from the contingency reserve. This was necessary in order to finalize the contracts with Advisory Bodies.

A handwritten signature in dark ink, appearing to read 'Ebrima Sarr', with a stylized flourish at the end.

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 2014 TO 31 DECEMBER 2014

(EXPRESSED IN US DOLLARS)

	Programme Activities*	International Assistance Funding	Enhancing the Human Capacities of the Secretariat	Promotional Activities	Earmarked Activities	Emergency Reserve Fund	Total as at 31.12.2014	Comparative 31.12.2012
<b>INCOME</b>								
Assessed contributions:								
Compulsory	1,967,518	-	-	-	-	-	1,967,518	1,954,693
Voluntary	640,057	-	-	-	-	-	640,057	549,240
Total assessed contributions	2,607,575	-	-	-	-	-	2,607,575	2,503,933
Other income:								
Interest	19,307	-	-	-	-	-	19,307	28,341
Voluntary Contributions	76,365	-	42,097	202,953	1,185,554	-	1,506,969	1,411,404
Other	-	-	-	1,678	-	-	1,678	-
Transfer from other funds	47	-	-	-	-	-	47	-
Online donations - General	15,459	-	-	-	-	-	15,459	13,004
Online donations - Map	5,345	-	-	-	-	-	5,345	3,787
Total other income	116,523	-	42,097	204,631	1,185,554	-	1,548,805	1,456,536
<b>TOTAL INCOME</b>	<b>2,724,098</b>	<b>-</b>	<b>42,097</b>	<b>204,631</b>	<b>1,185,554</b>	<b>-</b>	<b>4,156,380</b>	<b>3,960,469</b>
Disbursements	1,760,879	69,140	-	381,469	792,426	85,216	3,089,130	2,543,119
Programme Support Costs on Disbursements	-	6,914	-	38,147	79,243	-	124,304	110,252
Provision on unliquidated obligations	2,659,034	15,823	-	419	54,652	15,290	2,745,218	803,806
Provision for exchange fluctuation	55,195	-	-	-	-	-	55,195	-
<b>TOTAL EXPENDITURE</b>	<b>4,475,108</b>	<b>91,877</b>	<b>-</b>	<b>420,035</b>	<b>926,321</b>	<b>100,506</b>	<b>6,013,847</b>	<b>3,457,177</b>
<b>EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE</b>	<b>(1,751,010)</b>	<b>(91,877)</b>	<b>42,097</b>	<b>(215,404)</b>	<b>259,233</b>	<b>(100,506)</b>	<b>(1,857,467)</b>	<b>503,292</b>
Savings on prior years' obligations and other adjustments	162,652	-	-	1,189	45,253	-	209,094	400,277
Funds related to the carry over of the International Assistance budget (IAC)	(71,500)	-	-	-	-	-	(71,500)	(7,132)
Transfer between funds	-	102,566	-	-	(102,566)	-	-	-
Reserves and fund balances, beginning of the period	2,029,533	331,740	-	687,536	1,798,392	199,769	5,046,970	4,462,071
<b>RESERVES AND FUND BALANCES, END OF THE PERIOD</b>	<b>369,675</b>	<b>342,449</b>	<b>42,097</b>	<b>473,321</b>	<b>2,000,292</b>	<b>99,263</b>	<b>3,327,097</b>	<b>5,358,508</b>

\* detailed expenditure are provided in statement I.I

Financial Report issued by the Bureau of Financial Management  
The total income and expenditure are in accordance with UNESCO's financial records.

**UNESCO**  
**WORLD HERITAGE FUND**  
**SCHEDULE OF APPROPRIATIONS AND EXPENDITURE**  
**AS AT 31 DECEMBER 2014**

(EXPRESSED IN US DOLLARS)

	Allocation 2014/2015	Expenditure Plan 2014/2015	Allotment 2014**	Disbursements 2014	Unliquidated Obligations	Total Expenditure
<b>A. EXPECTED RESULT 1: TANGIBLE HERITAGE IDENTIFIED, PROTECTED, MONITORED AND SUSTAINABLY MANAGED BY MEMBER STATES, IN PARTICULAR THROUGH THE EFFECTIVE IMPLEMENTATION OF THE 1972 CONVENTION</b>						
<b>Action 1: Support to the World Heritage Governing Bodies</b>						
<b>1.1. Organisation of meetings</b>						
<b>1.1.4. World Heritage Committees</b>						
1.1.4. Attendance at meetings by Committee members from LDCs - Y1	60,000	38,000	38,000	37,469	-	37,469
1.1.4. Attendance at meetings by Committee members from LDCs - Y2	60,000	32,000	-	-	-	-
<b>1.1.7. Meetings with Advisory Bodies</b>						
	15,000	10,000	5,000	3,503	1,171	4,674
<b>1.1.8. Evaluation Services for Advisory Bodies</b>						
<b>1.1.8a. ICOMOS*</b>						
Advisory Services	2,154,326	1,982,175	1,526,466	564,551	961,915	1,526,466
Reactive monitoring missions			455,709	145,679	310,030	455,709
<b>1.1.8b. IUCN</b>						
Advisory Services	1,929,127	1,751,918	1,099,730	482,212	617,518	1,099,730
Reactive monitoring missions			652,188	253,741	398,447	652,188
Training activities				-	-	-
<b>1.1.8c. ICCROM</b>						
Advisory Services	345,500	317,244	108,725	38,081	70,408	108,489
Reactive monitoring missions			40,732	5,314	35,331	40,645
Training activities			167,787	15,267	152,069	167,336
<b>1.1.9. Cooperation with other Conventions and Organisations</b>						
	10,000	10,000	5,000	3,790	1,002	4,792
<b>1.3. Information Management</b>						
1.3.1. Information Management System	100,000	50,000	25,000	2,543	545	3,088
<b>TOTAL Action 1</b>	<b>4,673,953</b>	<b>4,191,337</b>	<b>4,124,337</b>	<b>1,552,150</b>	<b>2,548,436</b>	<b>4,100,586</b>
<b>Action 2: Identification, management and promotion of World Heritage</b>						
<b>2.0. Advisory Missions</b>						
	80,000	80,000	40,000	3,750	1,250	5,000
<b>2.1. Credibility of the World Heritage List</b>						
<b>2.1.2. Retrospective inventory</b>						
	122,514	68,530	34,265	-	-	-
<b>2.2. Conservation of World Heritage Properties</b>						
<b>2.2.1. Periodic Reporting</b>						
Europe and North America	250,000	200,000	130,000	62,221	51,775	113,996
<b>2.2.2. Reactive and Reinforced Monitoring</b>						
Global	140,000	120,000	80,000	-	-	-
Africa				8,312	7,784	16,096
Arab States				4,645	-	4,645
Asia				4,367	-	4,367
Pacific				-	-	-
Europe and North America				-	3,246	3,246
Central and Eastern Europe				-	-	-
Latin America				3,337	6,085	9,422
Caribbean				-	-	-
<b>2.2.3. Regional Programmes follow-up to Periodic Reporting</b>						
Africa	100,000	-	-	-	-	-
Arab States	50,000	-	-	-	-	-
Palestinian Authorities	-	-	-	-	-	-
Asia and Pacific	50,000	-	-	-	-	-
Europe and North America	50,000	-	-	-	-	-
Latin America and Caribbean	50,000	-	-	-	-	-
<b>2.2.4. Sites in danger</b>						
Global Reserve	100,000	60,000	30,000	-	-	-
Africa				-	-	-
Arab States				-	-	-
Asia and Pacific				-	-	-
Europe and North America				-	-	-
Central and Eastern Europe				-	-	-
Latin America and Caribbean				-	-	-
<b>2.2.5. International Assistance</b>						
<b>2.2.5.1. International Assistance - Preparatory</b>						
Global	210,000	120,000	120,000	-	-	-
Global Reserve				-	-	-
Africa				23,522	5,881	29,403
Arab States				-	-	-
Asia				9,600	20,400	30,000
Pacific				-	-	-
Europe and North America				-	-	-
Central and Eastern Europe				-	-	-
Latin America				5,000	-	5,000
Caribbean				-	-	-
<b>2.2.5.2. International Assistance - Conservation and Management</b>						
Global	510,000	330,000	180,000	-	-	-
Global Reserve				-	-	-
Africa				21,900	5,510	27,410
Arab States				-	-	-
Asia				23,590	6,340	29,930
Pacific				-	-	-
Europe and North America				-	-	-
Central and Eastern Europe				-	-	-

	Allocation 2014/2015	Expenditure Plan 2014/2015	Allotment 2014**	Disbursements 2014	Unliquidated Obligations	Total Expenditure
Latin America				-	-	-
Caribbean				-	-	-
<b>2.3. Capacity Building in States Parties</b>						
<b>2.3.1. Education and World Heritage</b>						
World Heritage in Young Hands / Education Programme	100,000	50,000	30,000	8,922	1,994	10,916
<b>2.4. Public Awareness, Involvement and Support for World Heritage through Communication</b>						
<b>2.4.2. Awareness and Publications (and Basic Texts)</b>						
World Heritage Review				13,889	-	13,889
World Heritage Desk Diary				-	-	-
World Heritage Basic Texts				-	-	-
Others-Cards WH Maps etc.				13,718	-	13,718
Maps Online Donations				1,956	333	2,289
<b>2.4.3. World Heritage Resource Manuals</b>						
	50,000	-	-	-	-	-
<b>TOTAL Action 2</b>	<b>2,032,514</b>	<b>1,078,530</b>	<b>674,265</b>	<b>208,729</b>	<b>110,598</b>	<b>319,327</b>
<b>TOTAL A</b>	<b>6,706,467</b>	<b>5,269,867</b>	<b>4,798,602</b>	<b>1,760,879</b>	<b>2,659,034</b>	<b>4,419,913</b>
<b>B. Emergency reserve fund</b>	400,000	400,000	240,000	85,216	15,290	100,506
<b>C. Provision for exchange rate fluctuation</b>	400,000	400,000	200,000	932	54,263	55,195
<b>TOTAL (A + B + C)</b>	<b>7,506,467</b>	<b>6,069,867</b>	<b>5,238,602</b>	<b>1,847,027</b>	<b>2,728,587</b>	<b>4,575,614</b>

\* At its 38th session (Doha, 2014), the World Heritage Committee in Decision 38 COM 12 § 17 approved a budget adjustment for ICOMOS in the amount of 126,908 USD which has been added to the original allocation of 2,027,418 USD and to the original Expenditure Plan of 1,855,267 USD for ICOMOS.

\*\* Allotment 2014 reflects the 2014 workplan within the World Heritage Fund, except for \* 1.1.8. Evaluation Services for Advisory Bodies<sup>20</sup> for which the total 2014-2015 budget was issued to enable the establishment of the two-year contracts for the Advisory Bodies.

Financial Report issued by the Bureau of Financial Management

The total income and expenditure are in accordance with UNESCO's financial records.

**UNESCO**  
**WORLD HERITAGE FUND**  
**STATEMENT OF ASSETS, LIABILITIES, RESERVES AND FUND BALANCES**  
**AS AT 31 DECEMBER 2014**  
**(EXPRESSED IN US DOLLARS)**

	<u>31.12.2014</u>	<u>Comparative 31.12.2012</u>
<b><u>Assets:</u></b>		
Cash and term deposits	6,014,285	6,097,107
Compulsory assessed contributions receivable from States Parties	<u>218,947</u>	<u>218,777</u>
<b>Total Assets</b>	<b><u>6,233,232</u></b>	<b><u>6,315,884</u></b>
<b><u>Liabilities:</u></b>		
Unliquidated obligations - current biennium	2,799,481	803,806
Unliquidated obligations - previous years	44,668	95,374
Unliquidated obligations International Assistance carry over	20,000	12,441
Contributions received in advance	41,986	45,755
<b>Total liabilities</b>	<b><u>2,906,135</u></b>	<b><u>957,376</u></b>
<b>Reserves and fund balances:</b>		
Contingency reserve	1,000,000	1,000,000
Emergency reserve fund	99,263	144,980
International Assistance Additional Funding	342,449	-
Enhancing the Human Capacities of the Secretariat	42,097	-
Promotional activities	473,321	868,422
Earmarked activities	2,000,292	1,805,913
Operating reserves	<u>(630,325)</u>	<u>1,539,193</u>
<b>Total reserves and fund balances</b>	<b><u>3,327,097</u></b>	<b><u>5,358,508</u></b>
<b>Total liabilities, reserves and fund balances</b>	<b><u>6,233,232</u></b>	<b><u>6,315,884</u></b>

*Financial Report issued by the Bureau of Financial Management.*

UNESCO  
WORLD HERITAGE FUND  
STATEMENT OF CASH FLOWS  
FOR THE PERIOD 1 JANUARY 2014 TO 31 DECEMBER 2014  
(EXPRESSED IN US DOLLARS)

	Programme Activities*	International Assistance Funding	Enhancing the Human Capacities of the Secretariat	Promotional Activities	Earmarked Activities	Emergency Reserve Fund	Total
Cash at beginning of the period	2,396,451	331,740	-	688,725	1,999,691	259,571	5,676,178
<b>INFLOW</b>							
Cash received from States Parties - Compulsory	2,049,977	-	-	-	-	-	2,049,977
Cash received from States Parties - Voluntary	640,057	-	-	-	-	-	640,057
Other income:							
Interest	19,307	-	-	-	-	-	19,307
Voluntary Contributions	76,365	-	42,097	202,953	1,185,554	-	1,506,969
Other	-	-	-	1,678	-	-	1,678
Transfer from other funds	47	-	-	-	-	-	47
Online donations - General	15,459	-	-	-	-	-	15,459
Online donations - Map	5,345	-	-	-	-	-	5,345
<b>Total</b>	<b>2,806,557</b>	<b>-</b>	<b>42,097</b>	<b>204,631</b>	<b>1,185,554</b>	<b>-</b>	<b>4,238,839</b>
<b>OUTFLOW</b>							
Total Programme Cash Disbursed 2014	1,761,811	76,054	-	419,616	871,669	85,216	3,214,366
Payments related to prior biennia	461,603	-	-	-	123,463	49,800	634,866
Payments related to the carry over of the previous biennia International Assistance budget	51,500	-	-	-	-	-	51,500
<b>Total</b>	<b>2,274,914</b>	<b>76,054</b>	<b>-</b>	<b>419,616</b>	<b>995,132</b>	<b>135,016</b>	<b>3,900,732</b>
<b>EXCESS (SHORTFALL) of Cash Inflows over Outflows</b>	<b>531,643</b>	<b>(76,054)</b>	<b>42,097</b>	<b>(214,985)</b>	<b>190,422</b>	<b>(135,016)</b>	<b>338,107</b>
Transfer between funds	-	102,586	-	-	(102,586)	-	-
<b>Cash at the end of the period</b>	<b>2,928,094</b>	<b>358,272</b>	<b>42,097</b>	<b>473,740</b>	<b>2,087,527</b>	<b>124,555</b>	<b>6,014,285</b>

UNESCO  
WORLD HERITAGE FUND  
LIST OF OTHER VOLUNTARY CONTRIBUTIONS  
FOR THE PERIOD 1 JANUARY 2014 TO 31 DECEMBER 2014  
(EXPRESSED IN US DOLLARS)

Funds received for Programme Activities:

Andorra	6,353
Australia (supplementary voluntary contribution as option 1)	67,716
Finland	850
Other donor	1,446

<b>TOTAL</b>	<b>76,365</b>
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Funds received for Enhancing the Human Capacities of the Secretariat:

Finland	27,510
Georgia	1,000
Monaco	13,587

<b>TOTAL</b>	<b>42,097</b>
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Funds received for Promotional Activities:

Evergreen Digital Contents Inc.	100,000
Kobi Graphis Co., LTD.	53,645
Monnaie de Paris	9,308
Tokyo Broadcasting System Inc	40,000

<b>TOTAL</b>	<b>202,953</b>
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Funds received for Earmarked Activities:

Bahrain	210,000
China	107,935
Norway	11,450
Portugal	6,150
Republic of Korea	50,000
Russian Federation	49,338
State of Qatar (Qatar Museum Authority)	566,182
Switzerland	24,499
Vietnam	60,000
Other donor	100,000

<b>TOTAL</b>	<b>1,185,554</b>
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<b>GRAND TOTAL</b>	<b>1,506,969</b>
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*Financial Report issued by the Bureau of Financial Management.*

*The total income and expenditure are in accordance with UNESCO's financial records.*

**UNESCO**  
**EARMARKED ACTIVITIES**  
**SCHEDULE OF EXPENDITURE**  
**FOR THE PERIOD 1 JANUARY 2014 TO 31 DECEMBER 2014**  
**(EXPRESSED IN US DOLLARS)**

	Allotment 2014	Disbursements 2014	Unliquidated Obligations	<b>Total Expenditure</b>
Undistributed budget	1,198,452			
1. World Heritage Committee	241,972	197,385	-	<b>197,385</b>
2. Meetings with States Parties	95,547	52,838	-	<b>52,838</b>
3. Cooperation with other Conventions	-	-	-	-
4. Information Management System	3,879	19	3,397	<b>3,416</b>
5. Global Strategy	54,545	14,473	-	<b>14,473</b>
6. Periodic Reporting	61,900	46,779	1,096	<b>47,875</b>
7. Regional Programmes follow up PR	114,354	91,712	5,339	<b>97,051</b>
8. Sites in danger	31,800	26,611	-	<b>26,611</b>
9. Marine	-	-	-	-
10. Tourism	-	-	-	-
11. Earthen Architecture	-	-	-	-
12. Cities	96,349	56,727	33,652	<b>90,379</b>
13. HEADS	-	-	-	-
14. Forest	-	-	-	-
15. SIDS	-	-	-	-
16. Climate Change	24,700	15,243	-	<b>15,243</b>
17. Astronomy	-	-	-	-
18. Initiative on Heritage Religious	-	-	-	-
19. Conservation Activities	43,786	24,728	200	<b>24,928</b>
20. Education and World Heritage	13,649	3,100	-	<b>3,100</b>
21. Capacity Building	35,000	17,379	-	<b>17,379</b>
22. Promotion of Partnerships	-	-	-	-
23. Awareness & Publications (& BT)	403,369	184,995	-	<b>184,995</b>
24. World Heritage Resource Manuals	46,265	36,437	-	<b>36,437</b>
25. International Assistance 2013 - 2524 Papua New Guine	30,000	24,000	6,000	<b>30,000</b>
Programme Support Costs (10%)	249,557	79,243	4,968	<b>84,211</b>
<b>Total</b>	<b>2,745,124</b>	<b>871,669</b>	<b>54,652</b>	<b>926,321</b>

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THE WORLD HERITAGE FUND

Statement of Compulsory Contributions as at 31 December 2014 / Etat des contributions obligatoires au 31 décembre 2014

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties	Total unpaid (advance) contributions as of/ Contributions impayées (avances) au 31/12/13	Contributions assessed for/ Contributions mises en recouvrement pour 2014	Collections since / Sommes reçues depuis le 01/01/14	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2014	Total unpaid contributions as at date/ Contributions impayées à date	Advance Contributions as at date/ Contributions (Avances) à date	Total unpaid (advance) contributions as at date/ Contributions impayées (avances) à date	Last Payment
1	Afghanistan	-	163	-	-	163	163	-	163	Feb-2013
2	Albania	-	327	327	-	-	-	-	-	Mar-2014
3	Algeria	-	4 473	4 473	-	-	-	-	-	May-2014
4	Andorra	22	261	261	-	22	22	-	22	Mar-2014
5	Angola	(107)	327	-	-	220	220	-	220	Jul-2006
6	Antigua and Barbuda	4 068	65	-	4 068	65	4 133	-	4 133	-
7	Argentina	(5 663)	14 105	8 442	-	-	-	-	-	Sep-2014
8	Armenia	-	229	229	-	-	-	-	-	Feb-2014
9	Australia	-	67 716	67 716	-	-	-	-	-	Feb-2014
10	Austria	-	26 055	26 055	-	-	-	-	-	Feb-2014
11	Azerbaijan	-	1 306	1 306	-	-	-	-	-	Feb-2014
12	Bahamas	-	211	-	-	211	211	-	211	-
13	Bahrain	-	1 273	1 273	-	-	-	-	-	Feb-2014
14	Bangladesh	327	327	654	-	-	-	-	-	Apr-2014
15	Barbados	-	261	-	-	261	261	-	261	Aug-2013
16	Belarus	-	1 828	1 828	-	-	-	-	-	Mar-2014
17	Belgium	(4 620)	32 585	27 861	-	104	104	-	104	Feb-2014
18	Belize	-	33	33	-	-	-	-	-	Sep-2014
19	Benin	-	98	-	-	98	98	-	98	Oct-2013
20	Bhutan	-	33	-	-	33	33	-	33	Apr-2013
21	Bolivia, Plurinational State of	-	294	294	-	-	-	-	-	Mar-2014
22	Bosnia and Herzegovina	-	555	555	-	-	-	-	-	Mar-2014
23	Botswana	-	555	555	-	-	-	-	-	May-2014
24	Brunei Darussalam	1 888	849	1 888	-	849	849	-	849	Feb-2014
25	Burkina Faso	(1 941)	98	-	-	-	(1 843)	(1 843)	(1 843)	Apr-2013
26	Burundi	4 592	33	-	4 592	33	4 625	-	4 625	-
27	Cambodia	-	131	156	-	-	-	(25)	(25)	Jan-2014
28	Cameroon	(4 745)	392	-	-	-	(4 353)	(4 353)	(4 353)	Aug-2009
29	Canada	-	97 428	97 428	-	-	-	-	-	Jun-2014
30	Central African Republic	(2 243)	33	-	-	-	(2 210)	(2 210)	(2 210)	Mar-2006
31	Chad	-	65	410	-	-	-	(345)	(345)	Feb-2014
32	Chile	-	10 905	10 905	-	-	-	-	-	Apr-2014
33	China	-	168 082	168 082	-	-	-	-	-	Jun-2014
34	Colombia	-	8 456	8 456	-	-	-	-	-	Jun-2014
35	Comoros	-	33	-	-	33	33	-	33	Nov-2013
36	Congo	163	163	-	163	163	326	-	326	Oct-2012
37	Cook Islands	33	33	-	33	33	66	-	66	Oct-2011
38	Costa Rica	(634)	1 241	1 750	-	-	-	(1 143)	(1 143)	Dec-2014
39	Côte d'Ivoire	(1 372)	359	-	-	-	(1 013)	(1 013)	(1 013)	Jul-2011
40	Croatia	-	4 114	4 114	-	-	-	-	-	Jan-2014
41	Cuba	(13)	2 253	2 240	-	-	-	-	-	May-2014
42	Cyprus	-	1 535	1 535	-	-	-	-	-	Mar-2014
43	Czech Republic	-	12 603	12 603	-	-	-	-	-	Jun-2014
44	Democratic People's Republic of Korea	-	196	196	-	-	-	-	-	Mar-2014
45	Democratic Republic of the Congo	-	98	200	-	-	-	(102)	(102)	Nov-2014
46	Djibouti	-	33	-	-	33	33	-	33	Oct-2013
47	Dominica	33	33	-	33	33	66	-	66	Nov-2012
48	Dominican Republic	-	1 469	-	-	1 469	1 469	-	1 469	Jun-2013
49	Ecuador	(919)	1 437	518	-	-	-	-	-	Dec-2014
50	Egypt	-	4 375	8 670	-	-	-	(4 295)	(4 295)	Dec-2014
51	El Salvador	-	522	-	-	522	522	-	522	Nov-2013
52	Equatorial Guinea	-	327	327	-	-	-	-	-	Aug-2014
53	Eritrea	-	33	33	-	-	-	-	-	Feb-2014
54	Estonia	25	1 306	1 331	-	-	-	-	-	Feb-2014
55	Ethiopia	-	327	327	-	-	-	-	-	Mar-2014
56	Fiji	-	98	92	-	6	6	-	6	May-2014
57	Finland	(225)	16 945	16 720	-	-	-	-	-	Jan-2014
58	Gabon	(418)	653	1 421	-	-	-	(1 186)	(1 186)	Feb-2014
59	Gambia	(32)	33	-	-	-	-	-	-	Apr-2011
60	Georgia	(2 096)	229	-	-	-	(1 867)	(1 867)	(1 867)	Apr-2013
61	Ghana	-	457	-	-	457	457	-	457	Jul-2013
62	Greece	-	20 831	20 831	-	-	-	-	-	May-2014
63	Grenada	33	33	66	-	-	-	-	-	Feb-2014
64	Guatemala	-	882	882	-	-	-	-	-	Nov-2014
65	Guinea	-	33	-	-	33	33	-	33	Nov-2013
66	Guinea-Bissau	196	33	-	196	33	229	-	229	Feb-2007
67	Guyana	-	33	33	-	-	-	-	-	May-2014
68	Haiti	515	98	-	515	98	613	-	613	Sep-2007
69	Honduras	-	261	261	-	-	-	-	-	Nov-2014
70	Hungary	-	8 685	8 685	-	-	-	-	-	Feb-2014
71	Iceland	-	882	882	-	-	-	-	-	Feb-2014
72	India	5 147	21 745	-	5 147	21 745	26 892	-	26 892	Jun-2013
73	Indonesia	-	11 297	11 297	-	-	-	-	-	Mar-2014



THE WORLD HERITAGE FUND

Statement of Compulsory Contributions as at 31 December 2014 / Etat des contributions obligatoires au 31 décembre 2014

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74	Iran, Islamic Republic of	19 136	11 623		19 136	11 623	30 759	-	30 759	Mar-2011
75	Iraq	-	2 220	2 620	-	-	-	(400)	(400)	Dec-2014
76	Ireland	-	13 648	13 648	-	-	-	-	-	Feb-2014
77	Israel	25 467	12 929		25 467	12 929	38 396	-	38 396	Mar-2011
78	Italy	145 249	145 227	290 476	-	-	-	-	-	Aug-2014
79	Jamaica	-	359	374	-	-	-	(15)	(15)	Feb-2014
80	Japan	-	353 730	353 730	-	-	-	-	-	Aug-2014
81	Jordan	-	718		-	718	718	-	718	Oct-2013
82	Kazakhstan	-	3 951	3 926	-	25	25	-	25	Jul-2014
83	Kenya	-	424		-	424	424	-	424	Mar-2013
84	Kiribati	66	33		66	33	99	-	99	Oct-2011
85	Kuwait	8 913	8 913		8 913	8 913	17 826	-	17 826	Feb-2012
86	Kyrgyzstan	27	65	92	-	-	-	-	-	May-2014
87	Lao People's Democratic Republic	65	65		65	65	130	-	130	Feb-2012
88	Latvia	-	1 535	1 535	-	-	-	-	-	Jan-2014
89	Lebanon	-	1 371		-	1 371	1 371	-	1 371	Jun-2013
90	Lesotho	33	33	66	-	-	-	-	-	Jan-2014
91	Liberia	-	33		-	33	33	-	33	Mar-2013
92	Libya	(24 280)	4 636		-	-	-	(19 644)	(19 644)	Oct-2012
93	Lithuania	2 383	2 383	4 766	-	-	-	-	-	Feb-2014
94	Luxembourg	-	2 645	2 645	-	-	-	-	-	Jan-2014
95	Madagascar	98	98	392	-	-	-	(196)	(196)	Dec-2014
96	Malawi	-	65		-	65	65	-	65	Feb-2013
97	Malaysia	-	9 175	9 175	-	-	-	-	-	Mar-2014
98	Maldives	-	33	33	-	-	-	-	-	Nov-2014
99	Mali	(10)	131	121	-	-	-	-	-	Nov-2014
100	Malta	1 077	522	1 599	-	-	-	-	-	Jan-2014
101	Marshall Islands	258	33		258	33	291	-	291	Feb-2005
102	Mauritania	(133)	65		-	-	-	(68)	(68)	
103	Mauritius	-	424	424	-	-	-	-	-	Apr-2014
104	Mexico	-	60 141	60 141	-	-	-	-	-	Apr-2014
105	Micronesia	320	33		320	33	353	-	353	
106	Monaco	-	392	392	-	-	-	-	-	Jun-2014
107	Mongolia	-	98	196	-	-	-	(98)	(98)	Apr-2014
108	Montenegro	10	163	163	-	10	10	-	10	Jan-2014
109	Morocco	-	2 024	2 024	-	-	-	-	-	Nov-2014
110	Mozambique	-	98		-	98	98	-	98	Mar-2013
111	Myanmar	(42)	327	311	-	-	-	(26)	(26)	Nov-2014
112	Namibia	-	327	327	-	-	-	-	-	Jun-2014
113	Nepal	196	196		196	196	392	-	392	Jul-2012
114	Netherlands	10	54 003	53 993	-	20	20	-	20	Sep-2014
115	New Zealand	-	8 260	8 260	-	-	-	-	-	Feb-2014
116	Nicaragua	(6)	98		-	92	92	-	92	Jan-2013
117	Niger	(20)	65		-	45	45	-	45	May-2013
118	Nigeria	-	2 939	2 939	-	-	-	-	-	Jan-2014
119	Niue	215	33	240	-	8	8	-	8	Apr-2014
120	Pakistan	2 775	2 775	2 795	-	2 755	2 755	-	2 755	Apr-2014
121	Palau	(34)	33		-	-	-	-	-	Oct-2012
122	Palestine	-	163		-	163	163	-	163	Aug-2013
123	Panama	131	849	980	-	-	-	-	-	Feb-2014
124	Papua New Guinea	-	131		-	131	131	-	131	Mar-2013
125	Paraguay	589	327	589	-	327	327	-	327	Jan-2014
126	Peru	-	3 820	3 820	-	-	-	-	-	Dec-2014
127	Philippines	-	5 028	5 018	-	10	10	-	10	Mar-2014
128	Poland	-	30 071	30 071	-	-	-	-	-	Feb-2014
129	Portugal	-	15 476	15 476	-	-	-	-	-	Jun-2014
130	Qatar	-	6 824	6 824	-	-	-	-	-	Sep-2014
131	Republic of Korea	-	65 104	65 104	-	-	-	-	-	Jun-2014
132	Romania	-	7 379	7 379	-	-	-	-	-	Feb-2014
133	Russian Federation	-	79 601	79 601	-	-	-	-	-	Feb-2014
134	Rwanda	65	65	130	-	-	-	-	-	Apr-2014
135	Saint Kitts and Nevis	196	33	205	-	24	24	-	24	Feb-2014
136	Saint Lucia	99	33	113	-	19	19	-	19	Jun-2014
137	Saint Vincent and the Grenadines	-	33	33	-	-	-	-	-	Jan-2014
138	Samoa	66	33		66	33	99	-	99	Mar-2011
139	San Marino	-	98	98	-	-	-	-	-	May-2014
140	Sao Tome and Principe	233	33		233	33	266	-	266	
141	Saudi Arabia	-	28 210	28 210	-	-	-	-	-	Mar-2014
142	Senegal	(272)	196		-	-	-	(76)	(76)	Aug-2011
143	Serbia	-	1 306	1 306	-	-	-	-	-	Mar-2014
144	Seychelles	-	33	33	-	-	-	-	-	Dec-2014
145	Sierra Leone	(31)	33		-	-	-	-	-	May-2005
146	Singapore	-	12 538	12 538	-	-	-	-	-	Mar-2014



**THE WORLD HERITAGE FUND**

**Statement of Compulsory Contributions as at 31 December 2014 / Etat des contributions obligatoires au 31 décembre 2014**

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147	Slovakia	-	5 583	5 583	-	-	-	-	-	Jan-2014
148	Slovenia	-	3 265	3 265	-	-	-	-	-	Feb-2014
149	Solomon Islands	66	33		66	33	99	-	99	Jul-2011
150	Spain	-	97 068	97 068	-	-	-	-	-	Mar-2014
151	Sri Lanka	-	816	816	-	-	-	-	-	Jun-2014
152	Sudan	536	327	863	-	-	-	-	-	Jan-2014
153	Suriname	(8)	131	148	-	-	-	(25)	(25)	Dec-2014
154	Swaziland	(294)	98		-	-	-	(196)	(196)	May-2013
155	Sweden	-	31 344	31 344	-	-	-	-	-	Feb-2014
156	Switzerland	-	34 185	34 185	-	-	-	-	-	Feb-2014
157	Syrian Arab Republic	-	1 175		-	1 175	1 175	-	1 175	Sep-2013
158	Tajikistan	-	98		-	98	98	-	98	May-2013
159	Thailand	-	7 803	7 803	-	-	-	-	-	Mar-2014
160	The Former Yugoslav Republic of Macedonia	-	261	261	-	-	-	-	-	Sep-2014
161	Togo	(198)	33		-	-	-	(165)	(165)	Dec-2011
162	Tonga	-	33		-	33	33	-	33	Nov-2013
163	Trinidad and Tobago	20	1 437		20	1 437	1 457	-	1 457	Sep-2013
164	Tunisia	-	1 175		-	1 175	1 175	-	1 175	Jun-2013
165	Turkey	-	43 359	43 359	-	-	-	-	-	Feb-2014
166	Turkmenistan	-	620	620	-	-	-	-	-	Feb-2014
167	Uganda	196	196	392	-	-	-	-	-	Mar-2014
168	Ukraine	-	3 232		-	3 232	3 232	-	3 232	Mar-2013
169	United Arab Emirates	32 193	19 427	51 620	-	-	-	-	-	Jun-2014
170	United Kingdom	(1 485)	169 094	167 609	-	-	-	-	-	Apr-2014
171	United Republic of Tanzania	(5)	294	299	-	-	-	(10)	(10)	Nov-2014
172	Uruguay	816	1 698	3 396	-	-	-	(882)	(882)	Nov-2014
173	Uzbekistan	-	490	490	-	-	-	-	-	Jul-2014
174	Vanuatu	132	33		132	33	165	-	165	Jan-2009
175	Venezuela, Bolivarian Republic of	41 261	20 472		41 261	20 472	61 733	-	61 733	Jan-2012
176	Viet Nam	-	1 371	1 371	-	-	-	-	-	Mar-2014
177	Yemen	349	327	353	-	323	323	-	323	Jan-2014
	Socialist Fed.Rep. of Yugoslavia	12 979			12 979	-	12 979	-	12 979	
178	Zambia	(1 999)	196		-	-	-	(1 803)	(1 803)	
179	Zimbabwe	-	65		-	65	65	-	65	Mar-2013
	<b>TOTAL</b>	<b>259 422</b>	<b>1 967 518</b>	<b>2 049 977</b>	<b>123 925</b>	<b>95 022</b>	<b>218 947</b>	<b>(41 986)</b>	<b>176 961</b>	

**Statement of Voluntary Contributions as at 31 December 2014**

**Etat des contributions volontaires au 31 décembre 2014**  
( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties	1% of 2014 Contribution to the Regular Budget/ 1% de la contribution 2014 au budget ordinaire	Collections since / Sommes reçues depuis le 01/01/14	Last Payment
1	Brazil	95 795	95 775	Apr-2014
2	Bulgaria	1 535	1 506	Apr-2014
3	Cabo Verde	33	186	Jan-2014
4	Denmark	22 039	22 009	Mar-2014
5	France	182 611	182 611	Nov-2014
6	Germany	233 186	297 941	Aug-2014
7	Holy See	33	-	Apr-2007
8	Norway	27 785	27 785	Jun-2014
9	Oman	3 330	-	Feb-2013
10	Republic of Moldova	98	98	Feb-2014
11	South Africa	12 146	12 146	Mar-2014
12	United States of A	718 300	-	Oct-2011
	<b>TOTAL</b>	<b>1 296 891</b>	<b>640 057</b>	



## **ANNEX II**

**Consolidated Table of allotments and expenditures  
for activities financed by the three funding sources  
as at 31 December 2014**

**Table 1 - GENERAL OVERVIEW OF THE 2014-2015 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION RELATED TO ALL SOURCES OF FUNDING**  
*[Revised format as approved by Decision 38 COM 12 paragraph 5]*

	Current Biennium 2014-2015			Extra-budgetary Allotment 2014 US\$
	World Heritage Fund US\$	UNESCO Regular Budget US\$	Total World Heritage Fund + UNESCO Regular Budget US\$	
<b>Action 1</b> <b>SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</b>				
1.1 Organisation of meetings (1)	451 271	1 118 175	1 569 446	55 386
1.2. Studies and Evaluations (2)	0	0	0	15 318
1.3. Information Management (3)	122 797	0	122 797	0
<b>TOTAL Action 1</b>	<b>574 068</b>	<b>1 118 175</b>	<b>1 692 243</b>	<b>70 704</b>
<b>Action 2</b> <b>IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE</b>				
2.1 Preparation & Assessment of Nominations (4)	2 972 030	671 361	3 643 391	1 511 566
2.2 Conservation, management and monitoring of properties (5)	2 717 848	1 475 529	4 193 377	3 959 979
2.3 Capacity Building Activities (6)	380 027	574 790	954 817	305 047
2.4 Public Awareness and Support (7)	544 598	0	544 598	189 426
<b>TOTAL Action 2</b>	<b>6 614 503</b>	<b>2 721 680</b>	<b>9 336 183</b>	<b>5 966 018</b>
<b>PERSONNEL AND OPERATING COSTS</b>				
3.1 Personnel costs	42 097	6 660 000	6 702 097	3 070 241
3.2 General Operating Expenses	0	110 000	110 000	9 356
3.3 UNESCO Common Charges	0	0	0	0
3.4 Provision for exchange rate fluctuation	400 000	0	400 000	0
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	<b>442 097</b>	<b>6 770 000</b>	<b>7 212 097</b>	<b>3 079 597</b>
<b>Earmarked activities</b>	<b>1 738 333</b>	0	1 738 333	0
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	125 000	125 000	0
<b>GRAND TOTAL</b>	<b>9 369 000</b>	<b>10 734 855</b>	<b>20 103 855</b>	<b>9 116 319</b>

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 approved by Decision 38 COM 12 paragraph 5 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 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, Sites in Danger, International Assistance, Thematic Programmes and International Assistance - Emergency
- (6) Includes IUCN Training activities, ICCROM, International Assistance and Education & World Heritage
- (7) Includes Promotion of Partnerships, Awareness & Publications and World Heritage Reference Manuals

*Note from BFM: The RP figures exclude all indirect staff and activity costs charged to WHC such as the share of the Executive Office, administrative costs, the senior management team, common charges of the Sector and the estimated time of field programme specialists dedicated to the protection, monitoring and management of tangible heritage through the implementation of the 1972 Convention. This amount was established at approximately \$6M.*

Attachment 1- PROGRESS REPORT OF THE 2014-2015 WORLD HERITAGE PROGRAMME & BUDGET BY CHAPTER as at 31 December 2014

	World Heritage Fund		Regular Budget		TOTAL (WHF + RP)		Extra-budgetary (1)		GRAND TOTAL
	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2014 US\$	Workplans 2014-2015 US\$	Expenditure as at 31 Dec 2014 US\$	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2014 US\$	Allotment 2014 US\$	Expenditure as at 31 Dec 2014 US\$	Expenditure as at 31 Dec 2014 US\$
	(a)	(b)	(c)	(d)	(a) + (c)	(b) + (d)	(e)	(f)	(b) + (d) + (f)
<b>Action 1</b>									
<b>Support to the World Heritage Governing bodies</b>									
<b>1.1. Organisation of meetings</b>	<b>4 512 607</b>	<b>4 372 742</b>	<b>1 118 175</b>	<b>326 098</b>	<b>5 630 782</b>	<b>4 698 840</b>	<b>55 386</b>	<b>47 331</b>	<b>4 746 171</b>
1.1.1. World Heritage Committees	266 169	217 123	1 028 175	279 846	1 294 344	496 969	55 386	47 331	544 300
1.1.2. Administrative Support to WHC			90 000	46 252	90 000	46 252			46 252
1.1.3. General Assembly of States Parties									
1.1.4. Attendance at meetings by Committee members	38 000	37 469			38 000	37 469			37 469
1.1.5. Attendance at extraordinary meetings	32 000				32 000				0
1.1.6. Meetings with States Parties	105 102	58 121			105 102	58 121			58 121
1.1.7. Meetings with Advisory Bodies	10 000	4 673			10 000	4 673			4 673
1.1.8. Evaluation services for Advisory Bodies	<b>4 051 336</b>	<b>4 050 563</b>			<b>4 051 336</b>	<b>4 050 563</b>			<b>4 050 563</b>
1.1.8a. ICOMOS	<b>1 982 175</b>	<b>1 982 175</b>			<b>1 982 175</b>	<b>1 982 175</b>			<b>1 982 175</b>
Advisory services		1 526 466			0	1 526 466			1 526 466
Reactive monitoring missions		455 709			0	455 709			455 709
1.1.8b. IUCN	<b>1 751 918</b>	<b>1 751 918</b>			<b>1 751 918</b>	<b>1 751 918</b>			<b>1 751 918</b>
Advisory services		1 099 730			0	1 099 730			1 099 730
Reactive monitoring missions		652 188			0	652 188			652 188
1.1.8c. ICCROM	<b>317 244</b>	<b>316 470</b>			<b>317 244</b>	<b>316 470</b>			<b>316 470</b>
Advisory services		108 489			0	108 489			108 489
Reactive monitoring missions		40 646			0	40 646			40 646
Training activities		167 336			0	167 336			167 336
1.1.9. Cooperation with other Conventions & Organisations	<b>10 000</b>	<b>4 792</b>			<b>10 000</b>	<b>4 792</b>			<b>4 792</b>
<b>1.2. Studies &amp; evaluations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15 318</b>	<b>0</b>	<b>0</b>
1.2.1. Studies to support future policy development							15 318	0	
1.2.2. Evaluation									
1.2.3. Management Audit of WHC									
<b>1.3. Information management</b>	<b>54 267</b>	<b>6 845</b>	<b>0</b>	<b>0</b>	<b>54 267</b>	<b>6 845</b>	<b>0</b>	<b>0</b>	<b>6 845</b>
1.3.1. Information management system	54 267	6 845			54 267	6 845			6 845
<b>TOTAL Action 1</b>	<b>4 566 874</b>	<b>4 379 587</b>	<b>1 118 175</b>	<b>326 098</b>	<b>5 685 049</b>	<b>4 705 685</b>	<b>70 704</b>	<b>47 331</b>	<b>4 753 016</b>
<b>Action 2</b>									
<b>Identification, management and promotion of World Heritage</b>									
<b>2.0. Advisory Missions</b>	<b>80 000</b>	<b>5 000</b>			<b>80 000</b>	<b>5 000</b>			<b>5 000</b>
<b>2.1. Credibility of the World Heritage List</b>	<b>128 530</b>	<b>15 921</b>	<b>0</b>	<b>0</b>	<b>128 530</b>	<b>15 921</b>	<b>52 555</b>	<b>0</b>	<b>15 921</b>
2.1.1. Registration of World Heritage Nominations and other related documentation									
2.1.2. Retrospective inventory	68 530	0			68 530	0			
2.1.3. Global Strategy	60 000	15 921	0	0	60 000	15 921	52 555		15 921
. Global							37 978		
. Africa									
. Arab States									
. Asia & Pacific									
. Europe & North America									
. Latin America & Caribbean					0	0	14 577		0
2.1.4. Outstanding Universal Value									
2.1.5. Africa									
<b>2.2. Conservation of World Heritage Properties</b>	<b>1 365 055</b>	<b>730 690</b>	<b>2 147 063</b>	<b>905 674</b>	<b>3 512 118</b>	<b>1 636 364</b>	<b>5 223 232</b>	<b>2 575 005</b>	<b>4 211 368</b>
2.2.1. Periodic Reporting	<b>268 090</b>	<b>166 659</b>	<b>0</b>	<b>0</b>	<b>268 090</b>	<b>166 659</b>	<b>0</b>	<b>0</b>	<b>166 659</b>
. Arab States									
. Africa					0	0			0
. Europe & North America	200 000	113 997			200 000	113 997			113 997
. Latin America & Caribbean					0	0			0

	World Heritage Fund		Regular Budget		TOTAL (WHF + RP)		Extra-budgetary (1)		GRAND TOTAL
	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2014 US\$	Workplans 2014-2015 US\$	Expenditure as at 31 Dec 2014 US\$	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2014 US\$	Allotment 2014 US\$	Expenditure as at 31 Dec 2014 US\$	Expenditure as at 31 Dec 2014 US\$
2.2.2. Reactive & Reinforced Monitoring	120 000	37 777			120 000	37 777			37 777
. Global						0			
. Africa		16 096				16 096			16 096
. Arab States		4 645				4 645			4 645
. Asia		4 367				4 367			4 367
. Pacific		0				0			
. Europe & North America		3 246				3 246			3 246
. Central & Eastern Europe		0				0			
. Latin America		9 423				9 423			9 423
. Caribbean		0				0			
2.2.3. Regional Programmes follow-up to Periodic Reporting	125 789	106 756	234 060	87 206	359 849	193 963	2 938	0	193 963
. Africa 2009			30 000	0	30 000	0			
. Africa 2010-2011	3 154	3 049	102 200	35 990	105 354	39 039			39 039
. Arab States	56 030	50 511			56 030	50 511			
. Palestinian authorities									
. Asia & Pacific 2004-2009	66 605	53 196	25 000	0	91 605	53 196			
. Europe & North America									
. Latin America			76 860	51 216	76 860	51 216	2 938	0	51 216
. Caribbean									
2.2.4. Sites in Danger	94 980	29 272	0	0	94 980	29 272	940 729	427 785	457 057
. Global Reserve									
. Africa							822 195	349 374	349 374
. Arab States									
. Asia & Pacific							118 534	78 411	78 411
. Europe & North America									
. Central & Eastern Europe									
. Latin America & Caribbean									
2.2.5. International Assistance	574 877	246 620	1 151 563	529 769	1 726 440	776 389	2 502 592	1 039 611	1 816 000
International Assistance - Preparatory	120 000								
. Global							14 323	3 092	3 092
. Global Reserve									
. Africa		29 403	58 000	30 395	58 000	59 798	193 813	115 461	175 259
. Arab States							31 969	23 706	23 706
. Asia		30 000	25 000	9 062	25 000	39 062	307 355	209 000	248 063
. Pacific							42 199	31 170	31 170
. Europe & North America									
. Central & Eastern Europe							327 600	46 285	46 285
. Latin America		5 000				5 000			5 000
. Caribbean									
International Assistance - Conservation & Management	330 000								
. Global							66 565	50 959	50 959
. Global Reserve									
. Africa		27 410	132 816	66 316	132 816	93 726	392 755	218 971	312 697
. Arab States		0	253 000	75 544	253 000	75 544	549 917	175 368	250 912
. Asia		29 930	135 000	85 834	135 000	115 764	315 299	142 687	258 451
. Pacific					0	0			
. Europe & North America			55 000	32 879	55 000	32 879			32 879
. Central & Eastern Europe			25 000	14 971	25 000	14 971			14 971
. Latin America		0	467 747	214 767	467 747	214 767	210 311	18 642	233 409

	World Heritage Fund		Regular Budget		TOTAL (WHF + RP)		Extra-budgetary (1)		GRAND TOTAL
	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2014 US\$	Workplans 2014-2015 US\$	Expenditure as at 31 Dec 2014 US\$	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2014 US\$	Allotment 2014 US\$	Expenditure as at 31 Dec 2014 US\$	Expenditure as at 31 Dec 2014 US\$
. Caribbean							50 486	4 270	4 270
2.2.6. Thematic Programmes	133 154	116 184	761 440	288 698	894 594	404 883	1 776 974	1 107 609	1 512 491
. Marine Programme			153 683	70 420	153 683	70 420	340 014	248 961	319 382
. Tourism			30 000	0	30 000	0	267 442	306 864	306 864
. Earthen Architecture					0	0	63 047	-973	-973
. Cities	105 984	99 417	90 000	15 377	195 984	114 794	535 114	313 312	428 106
. Human Evolution (HEADS)			437 757	177 498	437 757	177 498	153 517	70 137	247 635
. Climate change	27 170	16 767			27 170	16 767	50 000	32 846	49 613
. Forests					0	0	152 115	0	0
. SIDS			50 000	25 403	50 000	25 403	215 724	136 462	161 865
. Global Reserve									0
2.2.7 Conservation Activities	48 164	27 420			48 164	27 420			27 420
2.3. Capacity Building in States Parties	103 514	33 442	535 637	264 510	639 151	297 952	219 959	106 036	403 988
2.3.1. Education & World Heritage	65 014	14 326	77 880	24 443	142 894	38 769	150 990	97 622	136 391
World Heritage in Young Hands									
2.3.2. Capacity Building	38 500	19 116	457 757	240 066	496 257	259 183	68 969	8 415	267 597
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	544 598	273 471	0	0	544 598	273 471	189 426	127 634	401 105
2.4.1. Promotion of Partnerships							124 841	52 754	52 754
2.4.2. Awareness & Publications	493 706	233 390			493 706	233 390	64 585	74 880	308 270
2.4.3. World Heritage Reference Manuals	50 892	40 081			50 892	40 081			40 081
<b>TOTAL Action 2</b>	<b>2 221 697</b>	<b>1 058 524</b>	<b>2 682 700</b>	<b>1 170 183</b>	<b>4 904 397</b>	<b>2 228 708</b>	<b>5 685 173</b>	<b>2 808 675</b>	<b>5 037 383</b>
<b>GRAND TOTAL Action 1+ Action 2</b>	<b>6 788 571</b>	<b>5 438 111</b>	<b>3 800 875</b>	<b>1 496 282</b>	<b>10 589 446</b>	<b>6 934 393</b>	<b>5 755 877</b>	<b>2 856 006</b>	<b>9 790 399</b>
<b>Earmarked activities</b>	<b>1 738 333</b>	<b>420 035</b>			<b>1 738 333</b>	<b>420 035</b>			<b>420 035</b>
Promotional (2)		420 035				420 035			420 035
<b>International Assistance - Emergency</b>	<b>400 000</b>	<b>100 506</b>	<b>38 980</b>	<b>28 903</b>	<b>438 980</b>	<b>129 409</b>	<b>280 846</b>	<b>154 021</b>	<b>283 430</b>
<b>Personnel and operating costs</b>									
3.1. Personnel costs	42 097	0	6 660 000	3 130 734	6 702 097	3 130 734	3 070 241	2 661 035	5 791 769
3.1.1. Established posts (3)			6 660 000	3 130 734	6 660 000	3 130 734			3 130 734
3.1.2. Associate Experts							408 928	388 261	388 261
3.1.3. Temporary personnel (4)	42 097				42 097		2 661 313	2 272 775	2 272 775
3.2 General Operating Expenses	0		110 000	28 922	110 000	28 922	9 356	4 224	33 146
3.3 UNESCO common charges	0								0
3.4 Provision for exchange rate fluctuation	400 000	55 195		0	400 000	55 195			55 195
<b>TOTAL Personnel and operating costs</b>	<b>442 097</b>	<b>55 195</b>	<b>6 770 000</b>	<b>3 159 656</b>	<b>7 212 097</b>	<b>3 214 851</b>	<b>3 079 597</b>	<b>2 665 259</b>	<b>5 880 110</b>
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			125 000	58 129	125 000	58 129			58 129
<b>GRAND TOTAL</b>	<b>9 369 000</b>	<b>6 013 847</b>	<b>10 734 855</b>	<b>4 742 970</b>	<b>20 103 855</b>	<b>10 756 817</b>	<b>9 116 319</b>	<b>5 675 287</b>	<b>16 432 103</b>

#### Notes

(a) This includes the WHF Expenditure Plan approved and revised by the World Heritage Committee at its 37th and 38th sessions respectively, as well as Emergency Reserve Fund, Provision for exchange rate fluctuation and the sub-accounts under the World Heritage Fund for International Assistance, Human Capacities, Promotional and Earmarked Activities.

(b) This includes the disbursements and ULOs as of 31.12.2014 for the World Heritage Fund as per Statement I & I.I of BFM Financial Report on the WHF.

(c) This includes the allocations for 2014-2015 under the regular programme budget with the additional appropriations.

(d) This includes the disbursements and ULOs as of 31.12.2014.

Note from BFM: The RP figures exclude all indirect staff and activity costs charged to WHC such as the share of the Executive Office, administrative costs, the senior management team, common charges of the Sector and the estimated time of field programme specialists dedicated to the protection, monitoring and management of tangible heritage through the implementation of the 1972 Convention. This amount was established at approximately \$6M.

(e) This includes allotments of 2014.

(f) This includes 2014 disbursements + 2014 unliquidated obligations (ULO). ULOs with a delivery date after 31.12.2014 (i.e. as from 2015 onwards) have been deducted since ULOs are now reflected in the system and reported as per their appropriate "year of delivery".

(1) For extrabudgetary resources, figures presented in this document are in line with the revised methodology (Ref. 189 EX/14) to provide more consistent and transparent information on the analysis. Please note that the same methodology is used for presenting the Management Chart to the Executive Board.

(2) Non Earmarked Income from Promotional Activities

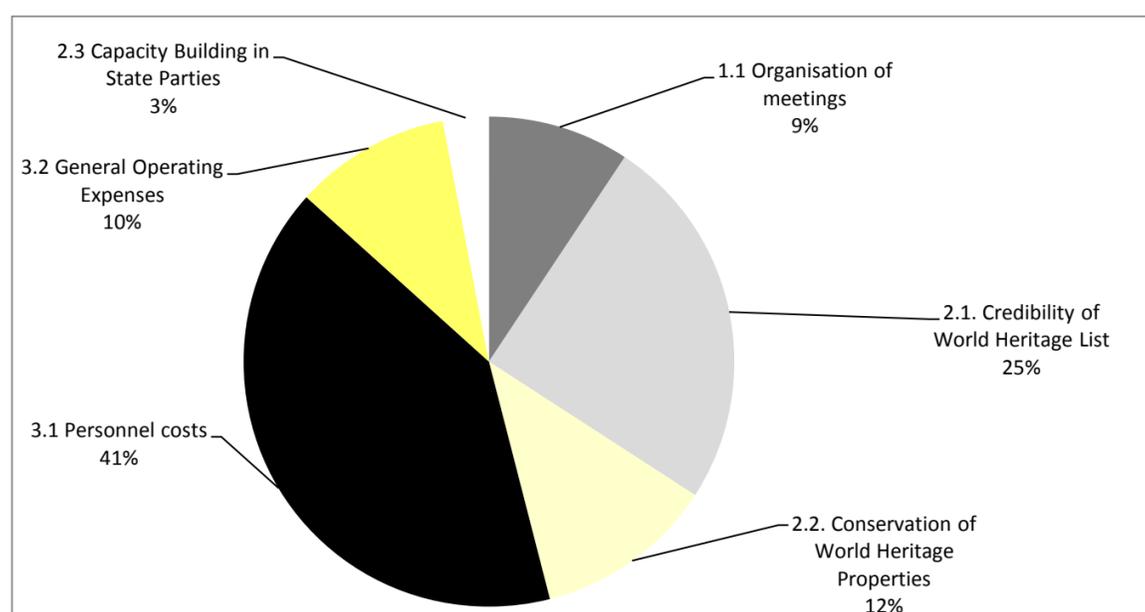
(3) Excludes FITOCA posts. All expenses related to FITOCA posts are included globally for UNESCO and are netted out against PSC income from which they are paid. FITOCA posts are shown in Attachment 4, but not in Attachment 1 to avoid double-accounting.

(4) Temporary personnel means PA (Project Appointments) or other temporary contracts.

Attachment 2 - SUMMARY OF THE 2014-2015 PROGRAMME AND BUDGET RELATED TO THE ADVISORY BODIES (1)

	World Heritage Fund US\$	Extra-budgetary Funds US\$	Regular Budget US\$	Total US\$
<b>ICOMOS</b>	<b>1 982 175</b>			<b>1 982 175</b>
<b>1.1 Organisation of meetings</b>	<b>187 347</b>			<b>187 347</b>
<b>2.1. Credibility of World Heritage List</b>	<b>692 122</b>			<b>692 122</b>
2.1.1 Registration of World Heritage Nominations and other related documentation	685 809			685 809
2.1.2 Retrospective inventory (incl. SOUV)	6 313			6 313
<b>2.2. Conservation of World Heritage Properties</b>	<b>221 623</b>			<b>221 623</b>
2.2.1 Periodic Reporting	3 056			
2.2.2 Reactive Monitoring	218 568			218 568
<b>3.1 Personnel costs</b>	<b>697 241</b>			<b>697 241</b>
<b>3.2 General Operating Expenses</b>	<b>183 841</b>			<b>183 841</b>
<b>IUCN</b>	<b>1 751 918</b>			<b>1 751 918</b>
<b>1.1 Organisation of meetings</b>	<b>121 515</b>			<b>121 515</b>
<b>2.1. Credibility of World Heritage List</b>	<b>314 270</b>			<b>314 270</b>
2.1.1 Registration of World Heritage Nominations and other related documentation	314 270			314 270
<b>2.2. Conservation of World Heritage Properties</b>	<b>234 907</b>			<b>234 907</b>
2.2.1 Periodic Reporting	61 471			61 471
2.2.2 Reactive Monitoring	173 436			173 436
<b>3.1 Personnel costs</b>	<b>879 252</b>			<b>879 252</b>
<b>3.2 General Operating Expenses</b>	<b>201 974</b>			<b>201 974</b>
<b>ICCROM</b>	<b>317 244</b>			<b>317 244</b>
<b>1.1 Organisation of meetings</b>	<b>68 833</b>			<b>68 833</b>
<b>2.2. Conservation of World Heritage Properties</b>	<b>23 342</b>			<b>23 342</b>
2.2.1 Periodic Reporting	4 775			
2.2.2 Reactive Monitoring	18 568			
<b>2.3 Capacity Building in State Parties</b>	<b>122 065</b>			<b>122 065</b>
<b>3.1 Personnel costs</b>	<b>71 565</b>			<b>71 565</b>
<b>3.2 General Operating Expenses</b>	<b>31 439</b>			<b>31 439</b>
<b>GRAND TOTAL (ICOMOS, IUCN, ICCROM)</b>	<b>4 051 336</b>	<b>0</b>	<b>0</b>	<b>4 051 336</b>

(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 2013 and revised in 2014 (see Document WHC-11/37.COM/15.Rev/Annex V and WHC-14/38.COM/12 P.12).



**Attachment 3 - SUMMARY OF THE 2014-2015 PROGRAMME & BUDGET BY REGION UNDER ACTION 2**

	<b>World Heritage Fund US\$</b>	<b>Other Extra-budgetary US\$</b>	<b>UNESCO Regular Budget US\$</b>	<b>Total US\$</b>
<b>Activities Budgeted by Region</b>	<b>393 879</b>	<b>3 379 947</b>	<b>1 385 623</b>	<b>5 159 449</b>
<b>Africa</b>	<b>3 154</b>	<b>1 408 763</b>	<b>323 016</b>	<b>1 734 932</b>
2.1. Credibility of World Heritage List	0	193 813	58 000	251 813
2.2 Conservation of World Heritage Properties	3 154	1 214 950	265 016	1 483 120
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
<b>Arab States</b>	<b>56 030</b>	<b>581 887</b>	<b>253 000</b>	<b>890 917</b>
2.1. Credibility of World Heritage List	0	31 969	0	31 969
2.2 Conservation of World Heritage Properties	56 030	549 917	253 000	858 948
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
<b>Asia and Pacific</b>	<b>66 605</b>	<b>783 386</b>	<b>185 000</b>	<b>1 034 991</b>
2.1. Credibility of World Heritage List	0	349 554	25 000	374 554
2.2 Conservation of World Heritage Properties	66 605	433 833	160 000	660 438
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
<b>Europe and North America</b>	<b>268 090</b>	<b>327 600</b>	<b>80 000</b>	<b>675 690</b>
2.1. Credibility of World Heritage List	0	327 600	0	327 600
2.2 Conservation of World Heritage Properties	268 090	0	80 000	348 090
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
<b>Latin America and Caribbean</b>	<b>0</b>	<b>278 312</b>	<b>544 607</b>	<b>822 919</b>
2.1. Credibility of World Heritage List	0	14 577	0	14 577
2.2 Conservation of World Heritage Properties	0	263 735	544 607	808 342
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

	<b>World Heritage Fund US\$</b>	<b>Other Extra-budgetary US\$</b>	<b>UNESCO Regular Budget US\$</b>	<b>Total US\$</b>
<b>Activities not Budgeted by Region</b>	<b>1 827 818</b>	<b>2 305 225</b>	<b>1 297 077</b>	<b>5 430 120</b>
<b>2.0. Advisory Mission</b>	<b>80 000</b>			<b>80 000</b>
<b>2.1. Credibility of World Heritage List</b>	<b>128 530</b>	<b>37 978</b>	<b>0</b>	<b>166 508</b>
2.1.1. Registration of World Heritage Nominations and other related documentation	0	0	0	0
2.1.2. Retrospective inventory	68 530	0	0	68 530
2.1.3. Global Strategy	60 000	37 978	0	97 978
<b>2.2 Conservation of World Heritage Properties</b>	<b>971 176</b>	<b>1 857 862</b>	<b>761 440</b>	<b>3 590 478</b>
2.2.2. Reactive & Reinforced monitoring	120 000	0	0	120 000
2.2.4. In Danger sites	94 980			94 980
2.2.5. International Assistance	574 877	80 888		655 765
2.2.6. Thematic Programmes	133 154	1 776 974	761 440	2 671 568
2.2.7. Conservation Activities	48 164			48 164
<b>2.3 Capacity Building in State Parties</b>	<b>103 514</b>	<b>219 959</b>	<b>535 637</b>	<b>859 111</b>
2.3.1. Education & World Heritage	65 014	150 990	77 880	293 884
2.3.2. Capacity building in States Parties	38 500	68 969	457 757	565 226
<b>2.4. Public Awareness, Involvement &amp; Support for World Heritage Through Communication</b>	<b>544 598</b>	<b>189 426</b>	<b>0</b>	<b>734 024</b>
2.4.1. Promotion of Partnerships	0	124 841	0	124 841
2.4.2. Awareness & Publications	493 706	64 585	0	558 291
2.4.3. World Heritage Reference Manuals	50 892	0	0	50 892
<b>GRAND TOTAL</b>	<b>2 221 697</b>	<b>5 685 173</b>	<b>2 682 700</b>	<b>10 589 569</b>

**Attachment 4 - STAFFING TABLE**

<b>Table for <u>Established posts</u></b>	<b>Number of Posts for 2014-2015</b>	<b>Staff Cost Budget 2014-2015 USD</b>
<b>Posts financed from Regular Programme</b>		
<i>Established Posts (1)</i>	28	6 660 000
- professional staff	18	5 100 000
- general service staff	10	1 560 000
<b>Sub-Total Regular Programme (a)</b>	<b>28</b>	<b>6 660 000</b>
<b>Posts financed from Extra-budgetary Funds (including FITOCA)</b>		
<i>Associate Experts</i>	3	654 285
<i>FITOCA Established Posts</i>	1	273 000
- professional staff	1	273 000
- general service staff	0	0
<b>Sub-Total Extra-budgetary Funds (including FITOCA) (b)</b>	<b>4</b>	<b>927 285</b>
<b>Sub-total 1 (a) + (b)</b>	<b>32</b>	<b>7 587 285</b>
<b>Table for <u>Temporary Assistance</u></b>	<b>Number of Persons for 2014-2015</b>	<b>2014-2015</b>
<b>Posts financed from Regular Programme</b>		
<i>Temporary Posts :</i>	2	385 000
- professional staff	1	228 000
- general service staff	1	157 000
<i>Temporary Assistance :</i>	1	70 000
- Consultant	1	70 000
<b>Sub-Total Regular Programme (c)</b>	<b>3</b>	<b>455 000</b>
<b>Posts financed from Extra-budgetary Funds and Seconded Personnel</b>		
<i>Temporary Posts :</i>		
- professional staff		
- general service staff		
<i>Temporary Assistance :</i>	30	5 798 017
- Project Appointment (PA)	26	5 604 000
- Short Term contract	1	68 500
- Consultant	3	125 517
<i>Seconded Personnel</i>	1	280 556
<b>Sub-Total Extra-budgetary Funds and Seconded Personnel (d)</b>	<b>31</b>	<b>6 078 573</b>
<b>Sub-total 2 (c) + (d)</b>	<b>34</b>	<b>6 533 573</b>
<b>Grand Total (Sub-Total 1+2)</b>	<b>66</b>	<b>14 120 858</b>

Notes:

(1) The figures for RP staff costs for 2014-2015 exclude all indirect staff costs charged on behalf of the WHC such as the costs of the Executive Office, the Administration personnel and programme specialists working in the field for the benefit of WHC. In the 37 C/5 approved, the number of posts was 35 while the \$507M expenditure plan foresaw 26. During the redeployment exercise, the Centre gained a net 2 additional posts which brings the total number to 28.

### **ANNEX III**

**List of missions and travel  
financed by the World Heritage Fund in 2014-2015  
done by ICCROM, ICOMOS, IUCN and the World Heritage Centre**

## ICCROM Missions and Travel completed in 2014-2015 and financed under the World Heritage Fund

Name of Traveler	Start date	End date	Country	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site	Committee Decision
Gamini Wijesuriya	19-01-14	23-01-14	France	1,993.07	Euro	Meeting of the Advisory Bodies			
Joseph King	20-01-14	23-01-14	France	1,518.10	Euro	Meeting of the Advisory Bodies			
Joseph King	04-02-14	05-02-14	Bahrain	73.00	Euro	Governing Board Category 2 Centre	Arab States		
Joseph King	07-03-14	14-03-14	China	1,897.65	Euro	Reactive Monitoring Mission	Asia and the Pacific	Ancient Building Complex in the Wudang Mountains	37 COM 7B.60
Joseph King	24-03-14	27-03-14	France	1,475.85	Euro	SoC Report Drafting Meeting			
Joseph King	11-04-14	11-04-14	France	878.00	Euro	Meeting with State Party on State of Conservation	Europe and North America	Cornwall and West Devon Mining Landscape	
Joseph King	14-04-14	16-04-14	France	1,271.50	Euro	SoC Report Drafting Meeting			
Joseph King	18-05-14	20-05-14	France	1,447.50	Euro	WH Information Meeting and Orientation			
Joseph King	13-06-14	25-06-14	Qatar	4,005.33	Euro	38th Session of the World Heritage Committee			37 COM 18A
Gamini Wijesuriya	13-06-14	25-06-14	Qatar	4,222.79	Euro	38th Session of the World Heritage Committee			37 COM 18A
Stefano De Caro	15-06-14	19-06-14	Qatar	1,609.89	Euro	38th Session of the World Heritage Committee			37 COM 18A
Letecia Leitao	15-06-14	24-06-14	Qatar	3,277.48	Euro	38th Session of the World Heritage Committee			37 COM 18A
Joseph King	29-10-14	04-11-14	Tanzania	3,311.06	Euro	Reactive Monitoring Mission	Africa	Stone Town of Zanzibar	38 COM 7B.55
Joseph King	10-11-14	15-11-14	Georgia	1,197.26	Euro	Reactive Monitoring Mission	Europe and North America	Historical Monuments of Mtskheta	38 COM 7A.16
Joseph King	23-11-14	27-11-14	Tanzania	95.00	Euro	Meeting of the Committee for the Laetoli Footprints	Africa	Ngorongoro Conservation Area	
Joseph King	19-01-15	23-01-15	France	1,707.70	Euro	Meeting of the Advisory Bodies			
Gamini Wijesuriya	20-01-15	23-01-14	France	1,795.00	Euro	Meeting of the Advisory Bodies			
Stefano De Caro	21-01-15	22-01-14	France	831.00	Euro	DG Meeting on WHC: Thinking Ahead			
Joseph King	26-01-15	30-01-15	United Kingdom	1,235.88	Euro	Reactive Monitoring Mission	Europe and North America	Cornwall and West Devon Mining Landscape	38 COM 7B.34
Joseph King	03-02-15	06-02-15	Uganda	1,081.55	Euro	Reactive Monitoring Mission	Africa	Tombs of Buganda Kings at Kasubi	38 COM 7A.26
Joseph King	06-02-15	11-02-15	Kenya	1,191.92	Euro	Reactive Monitoring Mission	Africa	Lamu Old Town	38 COM 7B.49
Gamini Wijesuriya	30-03-15	01-04-15	France	1,539.70	Euro	SoC Report Drafting Meeting			
Gamini Wijesuriya	19-04-15	21-04-15	France	1,145.00	Euro	SoC Report Drafting Meeting			
Gamini Wijesuriya	24-04-15	30-04-15	China	3,856.66	Euro	Reactive Monitoring Mission	Asia and the Pacific	Historic Ensemble of the Potala Palace, Lhasa	38 COM 7B.10

## ICOMOS Missions and Travel completed in 2014-2015 and financed under the World Heritage Fund

Name of Traveler	Country	Total		Mission Purpose	Region	World Heritage Site
		Cost	Curr.			
Nikos Belavilas	Austria	1,833	EUR	Evaluation mission	Europe and N.America	Hall in Tirol - The Mint
Tara Sharma	China	2,604	EUR	Evaluation mission	Asia and Pacific	Tusi Sites
Pal Anders Stensson	Denmark	2,161	EUR	Evaluation mission	Europe and N.America	Christiansfeld a Moravian Settlement
David Jacques	Denmark	1,638	EUR	Evaluation mission	Europe and N.America	The par force Hunting landscape in North Zealand
Mauro Agnoletti	France	3,158	EUR	Evaluation mission	Europe and N.America	Les climats du vignoble de Bourgogne
Urs Steiger	France	1,849	EUR	Evaluation mission	Europe and N.America	Coteaux, Maisons et Caves de Champagne
Bernhard Furrer	Georgia	1,753	EUR	Evaluation mission	Europe and N.America	Gelati Monastery
Mart Kalm	Germany	1,243	EUR	Evaluation mission	Europe and N.America	Speicherstadt and Kontorhaus District with Chilehaus
Ana Luengo	Germany	1,650	EUR	Evaluation mission	Europe and N.America	The Naumburg Cathedral and the landscape of the rivers Saale and Unstrut
Cynthia Dunning	Denmark/Germany	6,021	EUR	Evaluation mission	Europe and N.America	Viking Age Sites in Northern Europe
Cyril Dworsky	Iceland/Latvia/Norway	890	EUR	Evaluation mission	Europe and N.America	Viking Age Sites in Northern Europe
Sharif Shams Imon	India	1,540	EUR	Evaluation mission	Asia and Pacific	Delhi's Imperial Capital Cities
Tang Jigen	Iran	1,937	EUR	Evaluation mission	Asia and Pacific	Susa
Angela Maria Ferroni	Israel	2,176	EUR	Evaluation mission	Europe and N.America	Bet She'arim Necropolis - A landmark of Jewish Renewal
Antonio Almagro Gorbea	Italy	2,531	EUR	Evaluation mission	Europe and N.America	Arab-Norman Palermo and the Cathedral Churches of Cefalu
Liana Jansen	Jamaica	5,172	EUR	Evaluation mission	Latin America & Caribbean	Blue and John Crow Mountains
Sarah-Jane Brazil	Japan	5,710	EUR	Evaluation mission	Asia and Pacific	Sites of Japan's Meiji Industrial Revolution: Kyushu-Yamaguchi
Christopher Cleere	Jordan	2,377	EUR	Evaluation mission	Arab States	Baptism Site "Bethany Beyond the Jordan (Al-Maghtas)
Menno Welling	Kenya	2,846	EUR	Evaluation mission	Africa	Thimlich Ohinga Cultural Landscape
Wang Lijun	Korea, Rep. Of	2,028	EUR	Evaluation mission	Asia and Pacific	Baekje Historic Areas
Michael Taylor	Mexico	1,812	EUR	Evaluation mission	Latin America & Caribbean	Aquaduc of PadreTembleque, Renaissance Hydraulic Complex
Natalia Turekulova	Mongolia	2,493	EUR	Evaluation mission	Asia and Pacific	Great Burkhan Khaldun Mountain and its surrounding sacred lsp.
Helmuth Albrecht	Norway	1,707	EUR	Evaluation mission	Europe and N.America	Rjukan - Notodden Industrial Heritage Site
Ana Luengo	Palestine	3,343	EUR	Evaluation mission	Arab States	Bittar
Christiane Schmuckle-Mollard	Romania	1,651	EUR	Evaluation mission	Europe and N.America	Ensemble Monumental de Târgu Jiu
Dirk Huyge	Saudi Arabia	1,901	EUR	Evaluation mission	Arab States	Rock Art in the Hail Region of Saudi Arabia
Stuart Read	Singapore	2,761	EUR	Evaluation mission	Asia and Pacific	Singapore Botanic Gardens
Rosario Machado	Spain	2,617	EUR	Evaluation mission	Europe and N.America	Chemins de Saint-Jacques du nord de l'Espagne
Albert Fekete	Spain	2,136	EUR	Evaluation mission	Europe and N.America	La Rioja and Rioja Alavesa Wine and Vineyard Cult. Landscape
Margaret Gowen	Turkey	2,122	EUR	Evaluation mission	Europe and N.America	Ephesus
Nicolas Faucherre	Turkey	1,941	EUR	Evaluation mission	Europe and N.America	Diyarbakir Fortress and Hevsel Gardens Cultural Landscape
John Kinahan	Uganda	2,490	EUR	Evaluation mission	Africa	Nyero and other hunter-gatherer geometric rock art sites
Michel Cotte	United Kingdom	1,413	EUR	Evaluation mission	Europe and N.America	The Forth Bridge
Angela Rojas	United States of America	1,018	EUR	Evaluation mission	Europe and N.America	San Antonio Missions
Marcela Hurtado	Uruguay	1,594	EUR	Evaluation mission	Latin America & Caribbean	Fray Bentos Cultural-Industrial Landscape
Luis Ignacio Arriola	Bolivia	4,008	EUR	Reactive Monitoring	Latin America & Caribbean	City of Potosi
Lynn DiStefano	China	1,926	EUR	Reactive Monitoring	Asia and Pacific	Ancient Building Complex in the Wudang Mountains
Munish Pandit	China	3,071	EUR	Reactive Monitoring	Asia and Pacific	Temple and Cemetery of Confucius and the Kong Family
Alkiviadis Prepis	Georgia	2,775	EUR	Reactive Monitoring	Europe and N.America	Historical Monuments of Mtskheta
Jean-Pierre Adam	Italy	2,338	EUR	Reactive Monitoring	Europe and N.America	Pompeï
Christopher Cleere	Jordan	1,808	EUR	Reactive Monitoring	Arab States	Wadi Rum protected area
Rodrigue Kessou	Mali	2,715	EUR	Reactive Monitoring	Africa	Old Town of Djenné
Niklas Schulze	Peru	2,908	EUR	Reactive Monitoring	Latin America & Caribbean	Chan Chan Archaeological Zone
Luis Maria Calvo	Peru	3,228	EUR	Reactive Monitoring	Latin America & Caribbean	Historic Centre of the City of Arequipa
Bakonirina Rakotomamonjy	Senegal	3,734	EUR	Reactive Monitoring	Africa	Island of Saint-Louis
Nicholas Clarke	Tanzania	3,586	EUR	Reactive Monitoring	Africa	Stone Town of Zanzibar
Tamas Fejerdy	Lithuania	300	EUR	Reactive Monitoring	Europe and N.America	Curonian Spit

ICOMOS Missions and Travel completed in 2014-2015 and financed under the World Heritage Fund

Name of Traveler	Country	Total		Mission Purpose	Region	World Heritage Site
		Cost	Curr.			
Golden Temple of Dambulla	Sri Lanka	1,052	EUR	Reactive Monitoring	Asia and Pacific	Golden Temple of Dambulla
Mie Oak Chae	China	TBC		Reactive Monitoring	Asia and Pacific	Historic Ensemble of the Potala Palace, Lhasa
Elvira Petroncelli	Croatia	TBC		Reactive Monitoring	Europe and N.America	Old City of Dubrovnik
	Ethiopia	TBC		Reactive Monitoring	Africa	Lower Valley of the Omo
	Gabon	TBC		Reactive Monitoring	Africa	Ecosystem and Relict Cultural Landscape of Lopé-Okanda
	Italy	TBC		Reactive Monitoring	Europe and N.America	Venice and its Lagoon
	Jordan	TBC		Reactive Monitoring	Arab States	Jerusalem
	Kenya	TBC		Reactive Monitoring	Africa	Lamu Old Town
	Laos People's Dem. Rep.	TBC		Reactive Monitoring	Asia and Pacific	Vat Phou
William Logan	Libya	TBC		Reactive Monitoring	Arab States	Archaeological Site of Cyrene
	Mali	TBC		Reactive Monitoring	Africa	Old Town of Djenné
	Mali	TBC		Reactive Monitoring	Africa	Timbuktu
	Mali	TBC		Reactive Monitoring	Africa	Tombs of Askia
	Nigeria	TBC		Reactive Monitoring	Africa	Osun-Osogbo Sacred Grove
	Syria	TBC		Reactive Monitoring	Arab States	
	Uganda	TBC		Reactive Monitoring	Africa	Tombs of Buganda Kings at Kasubi
	United Kingdom	TBC		Reactive Monitoring	Europe and N.America	Cornwall and West Devon Mining
Helen Lardner						
Mariana Correia	Yemen	TBC		Reactive Monitoring	Arab States	Old City of Sana'a

## IUCN Missions and Travel completed in 2014-2015 and financed under the World Heritage Fund

Name of Traveler	Start date	End date	Country	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site	Committee Decision
Bastian Bertzky *	01-10-14	04-10-14	South Africa	2,469.00	CHF	Evaluation mission	Africa	Cape Floral Region Protected Areas	
Naomi Doak & Hany El Shaer	10-09-14	17-09-14	Sudan	4,344.00	CHF	Evaluation mission	Arab States	Sanganeb Marine NP and Dugonab Bay - Mukkawar Island Marine National Park	
Maja Vasilijevic & Wendy Strahm	03-09-14	10-09-14	Russian Federation / Mongolia	4,810.00	CHF	Evaluation mission	Europe / North America	Landscapes of Dauria	
Bruce Jefferies	01-09-14	09-09-14	Thailand	2,695.00	CHF	Evaluation mission	Asia Pacific	Kaeng Krachan Forest Complex	
Josephine Langley & Hag Young Heo **	11-08-14	18-08-14	Viet Nam	2,550.00	CHF	Evaluation mission	Asia Pacific	Phong Nha – Ke Bang National Park	
Melissa Marin & Tilman Jaeger	27-10-14	02-11-14	Jamaica	3,053.00	CHF	Evaluation mission	Latin America / Caribbean	Blue and John Crow Mountains	
Archana Godbole	28-08-14	04-09-14	Mongolia	1,860.00	CHF	Evaluation mission	Asia Pacific	Great Burkhan Khaldun Mountain	
Ele Jan Saaf & Moses Mapesa	09-03-15	12-03-15	Ethiopia	2,215.00	CHF	Reactive Monitoring mission	Africa	Lake Turkana National Parks (Kenya)	
Youssouph Diedhiou ***	10-01-15	17-01-15	Gabon	1,740.00	CHF	Reactive Monitoring mission	Africa	Ecosystem and Relict Cultural Landscape of Lopé-Okanda	
Nigel Crawhall & Youssouph Diedhiou ****	08-02-15	19-02-15	Niger	3,924.00	CHF	Reactive Monitoring mission	Africa	Air and Ténéré Natural Reserves	
Djafarou Tiomoko & Remco van Merm *****	10-05-15	15-05-15	Senegal	4,000.00	CHF	Reactive Monitoring mission	Africa	Niokolo-Koba National Park	
Naomi Doak	01-12-14	10-10-14	Philippines	1,171.00	CHF	Reactive Monitoring mission	Asia Pacific	Puerto-Princesa Subterranean River National Park	
Pierre Galland	29-09-14	03-10-14	Slovakia	714.00	CHF	Reactive Monitoring mission	Europe / North America	Primeval Beech Forests of the Carpathians and the Ancient Beech Forests of Germany	
Hervé Lethier	13-04-15	19-04-15	Russia	1,806.00	CHF	Reactive Monitoring mission	Europe / North America	Lake Baikal	
Pedro Rosabal	14-01-15	17-01-15	Spain	1,881.00	CHF	Reactive Monitoring mission	Europe / North America	Doñana National Park	
Peter Newborne & Elena Osipova	08-03-15	15-03-15	Brazil	4,258.00	CHF	Reactive Monitoring mission	Latin America / Caribbean	Iguaçu National Park	
Tilman Jaeger	25-01-15	30-01-15	Colombia	1,877.00	CHF	Reactive Monitoring mission	Latin America / Caribbean	Los Katíos National Park	
Bruce Jefferies	10-12-14	20-12-14	Philippines	Paid by SP	CHF	Advisory mission	Asia Pacific	Batanes	

\* Two experts were due to go on this mission, but one expert could not obtain a visa from the South African authorities. Total costs include flight cancellation fees and several transfers to and back from South African Consulate.

\*\* Only one expert paid out of the UNESCO budget.

\*\*\* The mission was first planned for October 2014 but got postponed to January 2015. Travel costs include some cancellation fees re bookings made for October.

\*\*\*\* Estimated cost - final reimbursement has not been made yet.

\*\*\*\*\* Ballpark figure - the mission is taking place at the time IUCN filled out this table.

UNESCO Missions and Travel completed in 2014 and financed under the World Heritage Fund  
(WHC and Field Offices Staff Members)

Name of Traveler	Start date	End date	Total Cost (in USD)	Country	Region	World Heritage Site	Committee Decision	Mission Purpose
Mulekeni D NGULUBE	24.07.2014	27.07.2014	\$ 1,118.70	Kenya	Africa			Capacity Building
Marc PATRY	24.07.2014	25.07.2014	\$ 339.01	Kenya	Africa			Capacity Building
QUIN CARMÉLA	29.04.2015	07.05.2015	\$ 929.16	Philippines	Asia & Pacific			Capacity Building
YOUSFI INES	29.04.2015	11.05.2015	\$ 952.12	Philippines	Asia & Pacific			Capacity Building
Carméla QUIN	06.10.2014	14.10.2014	\$ 4,400.23	Rep. of Korea	Asia & Pacific			Capacity Building
Carméla QUIN	02.11.2014	05.11.2014	\$ 1,544.03	Germany	Europe & North America			Capacity Building
Carméla QUIN	03.12.2014	05.12.2014	\$ 400.67	Germany	Europe & North America			Capacity Building
Guy DEBONNET	25.05.2014	31.05.2014	\$ 136.00	China				Cooperation with other Conventions
Mechtild ROSSLER	09.11.2014	13.11.2014	\$ 2,019.22	Italy				Cooperation with other Conventions
Petia TOTCHAROVA	17.11.2014	19.11.2014	\$ 1,002.05	Italy				Cooperation with other Conventions
Eric ESQUIVEL	14.12.2014	16.12.2014	\$ 544.90	Switzerland				Cooperation with other Conventions
Qunli HAN	15.08.2014	17.08.2014	\$ 1,498.79	Switzerland				Cooperation with other Conventions
Susanna KARI	25.08.2014	28.08.2014	\$ 136.00	Switzerland				Cooperation with other Conventions
KARI SUSANNA	12.05.2015	15.05.2015	\$ 136.00	Switzerland				Cooperation with other Conventions
Isabelle ANATOLE-GABRIEL	08.09.2014	10.09.2014	\$ 1,115.32	Italy				Meetings with Advisory Bodies
Richard VELLON	08.09.2014	11.09.2014	\$ 1,184.28	Italy				Meetings with Advisory Bodies
Alessandro BALSAMO	08.09.2014	11.09.2014	\$ 1,106.75	Italy				Meetings with Advisory Bodies
Petia TOTCHAROVA	08.09.2014	10.09.2014	\$ 1,203.14	Italy				Meetings with Advisory Bodies
Alexandra FIEBIG	19.01.2014	21.01.2014	\$ 136.00	Belgium	Europe & North America			Periodic Reporting
Alexandra FIEBIG	29.11.2014	07.12.2014	\$ 431.76	Finland	Europe & North America			Periodic Reporting
Lise SELLEM	30.11.2014	03.12.2014	\$ 431.76	Finland	Europe & North America			Periodic Reporting
Kerstin MANZ	31.03.2014	03.04.2014	\$ 853.12	Great Britain	Europe & North America			Periodic Reporting
Guy DEBONNET	06.03.2014	16.03.2014	\$ 3,217.17	Dem. Rep. of Congo	Africa	Virunga National Park	37 COM 7A.4	Reactive monitoring
MOUKALA N'GOUEMO EDMOND	01.04.2015	08.04.2015	\$ 2,260.59	Ethiopia	Africa	Lake Turkana National Parks (Kenya)	38 COM 7B.90	Reactive monitoring
MONTEIL KARALYN	13.04.2015	20.04.2015	\$ 2,849.74	Ethiopia	Africa	Lower Valley of the Omo	38 COM 7B.48	Reactive monitoring
Leïla MAZIZ	24.10.2014	01.11.2014	\$ 2,188.02	Gabon	Africa	Ecosystem and Relict Cultural Landscape of Lopé-Okanda	38 COM 7B.59	Reactive monitoring
MAZIZ LÉILA	10.01.2015	17.01.2015	\$ 2,460.26	Gabon	Africa	Ecosystem and Relict Cultural Landscape of Lopé-Okanda	38 COM 7B.59	Reactive monitoring
Marc PATRY	30.03.2014	06.04.2014	\$ 2,099.57	Malawi	Africa	Lake Malawi National park	37 COM 7B.5	Reactive monitoring
Bandiougou DIAWARA	07.03.2014	20.03.2014	\$ 2,415.22	Mali	Africa	Old Towns of Djenné	37 COM 7B.41	Reactive monitoring
Guy DEBONNET	06.01.2014	14.01.2014	\$ 2,320.49	Mauritania	Africa	Banc d'Arguin National Park	37 COM 7B.8	Reactive monitoring
Lazare ELOUNDOU ASSOMO	17.01.2014	01.04.2014	\$ 1,017.00	Senegal	Africa	Island of Saint-Louis	37 COM 7B.42	Reactive monitoring
Karalyn MONTEIL	29.10.2014	08.11.2014	\$ 1,609.11	Tanzania	Africa	Stone Town of Zanzibar	38 COM 7B.55	Reactive monitoring
PATRY MARC	03.02.2015	06.02.2015	\$ 1,154.20	Uganda	Africa	Tombs of Buganda Kings at Kasubi	38 COM 7A.26	Reactive monitoring
Mechtild ROSSLER	26.04.2014	02.05.2014	\$ 2,324.39	Jordan	Arab States	Wadi Rum Protected Area	35 COM 8B.15	Reactive monitoring
Feng JING	28.02.2014	15.03.2014	\$ 4,367.15	China	Asia & Pacific	Ancient Building Complex in the Wudang Mountains	37 COM 7B.60	Reactive monitoring
JING FENG	15.02.2015	26.02.2015	\$ 2,166.95	Lao, People's Dem. Rep.	Asia & Pacific	Vat Phou and Associated Ancient Settlements within the Champasak Cultural Landscape	38 COM 7B.17	Reactive monitoring
Fanny DOUVERE	11.01.2014	19.01.2014	\$ 3,337.58	Panama	Latin America	Coiba National Park and its Special Zone of Marine Protection	37 COM 7B.31	Reactive monitoring
Cesar MORENO	22.11.2014	06.12.2014	\$ 3,042.72	Peru	Latin America	Chan Archaeological Zone	38 COM 7A.22	Reactive monitoring
Cesar MORENO	22.11.2014	06.12.2014	\$ 3,042.72	Peru	Latin America	Historic Centre of the City of Arequipa	38 COM 7B.46	Reactive monitoring

**ANNEX IV**

**ICOMOS Request for Budget Adjustment  
within the World Heritage Fund for the biennium 2014-2015**

**Activities of ICOMOS in support to the World Heritage Convention  
Unfunded activities - Budget Year 2015**

	Unit	Cost per unit	Quantity	Total costs
<b>I. Regarding the new dialogue with States Parties</b>				<b>51 050 €</b>
<b>A. Dialogue with States Parties:</b>				<b>32 400 €</b>
*Travels and Per Diem	Mission	400 €	6	2 400 €
*Temporary assistant, Senior	Person/month	5 000 €	6	30 000 €
<b>B. Panel meeting (3 additional days)</b>				<b>18 650 €</b>
*Additional fees for Advisors (5 advisors)	Fees/Advisor/day	200 €	15	3 000 €
*Additional Per Diem (5 advisors)	Per Diem/Advisor/day	210 €	15	3 150 €
*Experts: Compensation for their attendance	Participation/Expert	750 €	12	9 000 €
*Additional expenses related to logistics (interpretation, video equipment booth)	Package	3 500 €	1	3 500 €
<b>II. Regarding the complexity of the new serial Nominations and meeting of 39 COM</b>				<b>46 107 €</b>
<b>C. Increase in the number of XXX serial nominations *:</b>				<b>35 587 €</b>
*Fees Experts	Evaluation mission	900 €	7	6 300 €
* Travels and Per Diem	Evaluation mission	2 315 €	7	16 205 €
* Translations (6400 words /Nomination)	Word/Nomination	0,292 €	(6400x7)	13 082 €
<b>D. Additional costs for 39 COM</b>				<b>10 520 €</b>
*Fees for 1 additional Advisor (8 days)	Fees/Advisor/day	200 €	8	1 600 €
*Travel for 1 additional Advisor	Travel/Personne	400 €	1	400 €
*Per Diem pour 1 additional Advisor (8 days)	Per Diem/Person/day	240 €	8	1 920 €
*Per Diem for Head (5 days)	Per Diem/Person/day	240 €	5	1 200 €
*Per Diem revised for 6 participants	Per Diem/Person/day	90 €	60	5 400 €
<b>III. Project administration, fixed costs and contingency (11%)</b>				<b>10 687 €</b>
<b>IV. Unspent funds on contract 2014 at 28 February 2015</b>				<b>-55 067 €</b>
<b>V. Total additional funds requested</b>				<b>52 777 €</b>

- \* - Stecci - Medieval Tombstones : Bosnie-Herzegovina; Croatia; Montenegro; Serbie
- Mining Cultural Landscape Erzgebirge / Krusnohori : Czech Republic; Germany
- Churches and Christian Sites in Nagasaki : Japan
- Key Works of Modern Architecture by Frank Lloyd Wright : United States of America
- The Persian Qanat : Iran
- L'Œuvre architecturale de Le Corbusier : Argentina; Belgium; France; Germany; India; Japan; Switzerland

NB: Potential additional reactive monitoring missions that might be decided by 39 COM and that would exceed the 2015 budget are not taken into account in this work plan.

## **ANNEX V**

**Budget Proposal for the World Heritage Fund for 2016-2017  
including the proposed budget submissions of the Advisory Bodies  
(ICCROM, ICOMOS, IUCN)**

**Table 1 - GENERAL OVERVIEW OF THE 2016-2017 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION RELATED TO ALL SOURCES OF FUNDING**  
*[Revised format as approved by Decision 38 COM 12 paragraph 5]*

	Biennium 2016-2017			Extra-budgetary Allotment 2016 US\$
	World Heritage Fund* US\$	UNESCO Regular Budget** US\$	Total World Heritage Fund + UNESCO Regular Budget US\$	
<b>Action 1</b> <b>SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</b>				
1.1 Organisation of meetings (1)	480 000	1 206 000	1 686 000	0
1.2. Studies and Evaluations (2)	0	0	0	0
1.3. Information Management (3)	100 000	0	100 000	0
<b>TOTAL Action 1</b>	<b>580 000</b>	<b>1 206 000</b>	<b>1 786 000</b>	<b>0</b>
<b>Action 2</b> <b>IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE</b>				
2.1 Preparation & Assessment of Nominations (4)	2 538 618	346 302	2 884 920	1 438 350
2.2 Conservation, management and monitoring of properties (5)	3 102 838	829 502	3 932 340	3 028 350
2.3 Capacity Building Activities (6)	456 212	284 196	740 408	383 300
2.4 Public Awareness and Support (7)	548 609	0	548 609	150 000
<b>TOTAL Action 2</b>	<b>6 646 277</b>	<b>1 460 000</b>	<b>8 106 277</b>	<b>5 000 000</b>
<b>PERSONNEL AND OPERATING COSTS</b>				
3.1 Personnel costs	50 000	7 036 625	7 086 625	3 220 000
3.2 General Operating Expenses	0	132 000	132 000	10 000
3.3 UNESCO Common Charges	0	426 144	426 144	0
3.4 Provision for exchange rate fluctuation	400 000	0	400 000	0
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	<b>450 000</b>	<b>7 594 769</b>	<b>8 044 769</b>	<b>3 230 000</b>
<b>Earmarked activities</b>	<b>1 000 000</b>	0	1 000 000	0
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	345 706	345 706	0
<b>GRAND TOTAL</b>	<b>8 676 277</b>	<b>10 606 475</b>	<b>19 282 752</b>	<b>8 230 000</b>

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 approved by Decision 38 COM 12 paragraph 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 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, International Assistance, Thematic Programmes and International Assistance - Emergency
- (6) Includes IUCN Training activities, ICCROM, International Assistance and Education & World Heritage
- (7) Includes Promotion of Partnerships, Awareness & Publications and World Heritage Reference Manuals

**Notes:**

\* For the World Heritage Fund, the Grand Total figure includes the Budget Proposal 2 of US\$ 5,123,277, Emergency Reserve Fund, Provision for exchange rate fluctuation and the estimated amount for the sub-accounts under the World Heritage Fund for International Assistance, Human Capacities, Promotional and Earmarked Activities.

\*\* This forecast is based on \$518M (ZNG +) Scenario of the draft 38 C/5 and exclude all indirect staff and activity costs allocated to WHC by the Culture Sector such as the share of the Executive Office, administrative costs, the senior management team, common charges and the estimated time of field programme specialists dedicated to the protection, monitoring and management of tangible heritage through the implementation of the 1972 Convention.

## Attachment 1 - WORLD HERITAGE FUND - APPROVED BUDGET FOR 2014-2015 AND BUDGET PROPOSAL FOR 2016-2017

EXPECTED RESULT 1: TANGIBLE HERITAGE IDENTIFIED, PROTECTED, MONITORED AND SUSTAINABLY MANAGED BY MEMBER STATES	APPROVED BUDGET FOR WHF 2014-2015 IN US\$	EXPENDITURE PLAN FOR WHF 2014-2015 IN US\$	Reduction in %	PROPOSAL 1 FOR WHF BUDGET 2016-2017 IN US\$	PROPOSAL 2 FOR WHF BUDGET 2016-2017 IN US\$	Reduction in % between the proposals 1 and 2
<b>Action 1: Support to the World Heritage Governing Bodies</b>						
<b>1.1. Organisation of meetings</b>	<b>4 573 953</b>	<b>4 141 336</b>	-9,46%	<b>4 107 509</b>	<b>3 704 668</b>	-9,81%
1.1.4. World Heritage Committees	120 000	70 000	-41,67%	120 000	70 000	-41,67%
1.1.4. Attendance at meetings by Committee members from	60 000	35 000	-41,67%	60 000	35 000	-41,67%
1.1.4. Attendance at meetings by Committee members from	60 000	35 000	-41,67%	60 000	35 000	-41,67%
<b>1.1.7. Meetings with Advisory Bodies</b>	<b>15 000</b>	<b>10 000</b>	<b>-33,33%</b>	<b>15 000</b>	<b>10 000</b>	<b>-33,33%</b>
<b>1.1.8. Evaluation Services for Advisory Bodies*</b>	<b>4 428 953</b>	<b>4 051 336</b>	<b>-8,53%</b>	<b>3 962 509</b>	<b>3 614 668</b>	<b>-8,78%</b>
1.1.8a. ICOMOS.**	2 154 326	1 982 175	-7,99%	1 877 973	1 719 678	-8,43%
. Advisory Services						
. Reactive monitoring missions						
1.1.8b. IUCN***	1 929 127	1 751 918	-9,19%	1 766 844	1 603 280	-9,26%
. Advisory Services						
. Reactive monitoring missions						
. Training activities						
1.1.8c. ICCROM	345 500	317 244	-8,18%	317 691	291 710	-8,18%
. Advisory Services						
. Reactive monitoring missions						
. Training activities						
<b>1.1.9. Cooperation with other Conventions &amp; Organisations</b>	<b>10 000</b>	<b>10 000</b>	<b>0,00%</b>	<b>10 000</b>	<b>10 000</b>	<b>0,00%</b>
<b>1.3. Information Management</b>	<b>100 000</b>	<b>50 000</b>	<b>-50,00%</b>	<b>80 000</b>	<b>40 000</b>	<b>-50,00%</b>
1.3.1. Information Management System	100 000	50 000	-50,00%	80 000	40 000	-50,00%
<b>TOTAL Action 1</b>	<b>4 673 953</b>	<b>4 191 336</b>	<b>-10,33%</b>	<b>4 187 509</b>	<b>3 744 668</b>	<b>-10,58%</b>
<b>Action 2: Identification, management and promotion of World Heritage</b>						
<b>2.0. Advisory Missions</b>	<b>80 000</b>	<b>80 000</b>	<b>0,00%</b>	<b>120 000</b>	<b>100 000</b>	<b>-16,67%</b>
<b>2.1. Credibility of the World Heritage List</b>	<b>122 514</b>	<b>68 530</b>	<b>-44,06%</b>	<b>100 000</b>	<b>50 000</b>	<b>-50,00%</b>
2.1.2. Retrospective inventory	122 514	68 530	-44,06%	100 000	50 000	-50,00%
<b>2.2. Conservation of World Heritage Properties</b>	<b>1 510 000</b>	<b>830 000</b>	<b>-45,03%</b>	<b>1 850 000</b>	<b>1 130 000</b>	<b>-38,92%</b>
<b>2.2.1. Periodic Reporting (Reflection Period)</b>	<b>250 000</b>	<b>200 000</b>	<b>-20,00%</b>	<b>150 000</b>	<b>100 000</b>	<b>-33,33%</b>
. Europe & North America	250 000	200 000	-20,00%	0	0	
. Latin America & Caribbean	-	-	-			
<b>2.2.2. Reactive and Reinforced Monitoring</b>	<b>140 000</b>	<b>120 000</b>	<b>-14,29%</b>	<b>120 000</b>	<b>100 000</b>	<b>-16,67%</b>
. Global						
. Africa						
. Arab States						
. Asia						
. Pacific						
. Europe & North America						
. Central and Eastern Europe						
. Latin America						
. Caribbean						
<b>2.2.3. Regional Programmes follow-up to Periodic Reporting</b>	<b>300 000</b>	<b>0</b>	<b>-100,00%</b>	<b>560 000</b>	<b>60 000</b>	<b>-89,29%</b>
. Africa	100 000			160 000	60 000	
. Arab States	50 000			100 000		
. Asia & Pacific	50 000			100 000		
. Europe & North America	50 000			100 000		
. Latin America & Caribbean	50 000			100 000		
<b>2.2.4. Sites in danger</b>	<b>100 000</b>	<b>60 000</b>	<b>-40,00%</b>	<b>150 000</b>	<b>120 000</b>	<b>-20,00%</b>
. Global Reserve						
. Africa						
. Arab States						
. Asia & Pacific						
. Europe & North America						
. Central & Eastern Europe						
. Latin America & Caribbean						
<b>2.2.5. International Assistance</b>	<b>720 000</b>	<b>450 000</b>	<b>-37,50%</b>	<b>870 000</b>	<b>750 000</b>	<b>-13,79%</b>
<b>2.2.5.1. International Assistance - Preparatory</b>	<b>210 000</b>	<b>120 000</b>	<b>-42,86%</b>	<b>210 000</b>	<b>150 000</b>	<b>-28,57%</b>
. Global						
. Global Reserve						
. Africa						
. Arab States						
. Asia						
. Pacific						
. Europe & North America						
. Central & Eastern Europe						
. Latin America						
. Caribbean						
<b>2.2.5.2. International Assistance - Conservation and</b>	<b>510 000</b>	<b>330 000</b>	<b>-35,29%</b>	<b>660 000</b>	<b>600 000</b>	<b>-9,09%</b>
. Global						
. Global Reserve						
. Africa						
. Arab States						
. Asia						
. Pacific						
. Europe & North America						
. Central & Eastern Europe						
. Latin America						
. Caribbean						

EXPECTED RESULT 1: TANGIBLE HERITAGE IDENTIFIED, PROTECTED, MONITORED AND SUSTAINABLY MANAGED BY MEMBER STATES	APPROVED BUDGET FOR WHF 2014-2015 IN US\$	EXPENDITURE PLAN FOR WHF 2014-2015 IN US\$	Reduction in %	PROPOSAL 1 FOR WHF BUDGET 2016-2017 IN US\$	PROPOSAL 2 FOR WHF BUDGET 2016-2017 IN US\$	Reduction in % between the proposals 1 and 2
<b>2.3. Capacity Building in States Parties</b>	<b>100 000</b>	<b>50 000</b>	-50,00%	<b>100 000</b>	<b>50 000</b>	-50,00%
<b>2.3.1. Education and World Heritage</b>	100 000	50 000	-50,00%	100 000	50 000	-50,00%
. <i>World Heritage in Young Hands/Education Programme</i>	100 000	50 000	-50,00%	100 000	50 000	-50,00%
<b>2.4. Public Awareness, Involvement &amp; Support for World Heritage through Communication</b>	<b>220 000</b>	<b>50 000</b>	-77,27%	<b>202 368</b>	<b>48 609</b>	-75,98%
<b>2.4.2. Awareness &amp; Publications (&amp; Basic Texts)</b>	170 000	50 000	-70,59%	152 368	48 609	-68,10%
. <i>World Heritage Review</i>						
. <i>World Heritage Desk Diary</i>						
. <i>World Heritage Basic Texts</i>						
. <i>Others- WH Maps etc.</i>						
<b>2.4.3. World Heritage Resource Manuals</b>	50 000		-100,00%	50 000		-100,00%
<b>TOTAL Action 2</b>	<b>2 032 514</b>	<b>1 078 531</b>	<b>-46,94%</b>	<b>2 372 368</b>	<b>1 378 609</b>	<b>-41,89%</b>
<b>GRAND TOTAL (Action 1 + Action 2)</b>	<b>6 706 467</b>	<b>5 269 867</b>	<b>-21,42%</b>	<b>6 559 877</b>	<b>5 123 277</b>	<b>-21,90%</b>
<b>Emergency Rserve Fund</b>	<b>400 000</b>	<b>400 000</b>		<b>400 000</b>	<b>400 000</b>	
<b>Provision for exchange rate fluctuation</b>	<b>400 000</b>	<b>400 000</b>		<b>400 000</b>	<b>400 000</b>	
<b>GRAND TOTAL (including EMERGENCY RESERVE FUND &amp; PROVISION FOR EXCHANGE RATE FLUCTUATION)</b>	<b>7 506 467</b>	<b>6 069 867</b>		<b>7 359 877</b>	<b>5 923 277</b>	

Note: Earmarked activities are not included as not approved by the World Heritage Committee

\* Pour les Organisations consultatives, les enveloppes budgétaires en monnaie locale sont les mêmes pour l'exercice biennal 2016-2017 que celles approuvées par le Comité du patrimoine mondial à sa 37e session (Phnom Penh, 2013) pour l'exercice biennal 2014-2015. En raison de la fluctuation du taux de change, le montant en dollars EU est différent d'un exercice biennal à l'autre. Les enveloppes budgétaires ont été calculées à 0,754 pour l'euro et 0,911 pour le franc suisse pour l'exercice biennal 2014-2015 et à 0,82 pour l'euro et 0,987 pour le franc suisse pour l'exercice biennal 2016-2017.

\*\* Il convient de noter que le montant de 1 982 175 dollars EU pour l'ICOMOS inclut l'ajustement budgétaire (126 908 dollars EU) par le Comité du patrimoine mondial à sa 38e session (Doha, 2014).

\*\*\* For the biennium 2016-2017, it should be noted that IUCN transferred in CHF the equivalent of 13,738 USD to ICOMOS for the participation of the members in the World Heritage Panel.

**Attachment 4 - STAFFING TABLE**

<b>Table for <u>Established posts</u></b>	<b>Number of Posts for 2016-2017</b>	<b>Staff Cost Budget 2016-2017 USD</b>
<b>Posts financed from Regular Programme</b>		
<i>Established Posts (1)</i>	26	7 036 625
- professional staff	18	5 758 000
- general service staff	8	1 278 625
<b>Sub-Total Regular Programme (a)</b>	<b>26</b>	<b>7 036 625</b>
<b>Posts financed from Extra-budgetary Funds (including FITOCA)</b>		
<i>Associate Experts</i>	3	864 000
<i>FITOCA Established Posts</i>	1	289 000
- professional staff	1	289 000
- general service staff	0	0
<b>Sub-Total Extra-budgetary Funds (including FITOCA) (b)</b>	<b>4</b>	<b>1 153 000</b>
<b>Sub-total 1 (a) + (b)</b>	<b>30</b>	<b>8 189 625</b>
<b>Table for <u>Temporary Assistance</u></b>	<b>Number of Persons for 2016-2017</b>	<b>2016-2017</b>
<b>Posts financed from Regular Programme</b>		
<i>Temporary Posts :</i>	2	397 000
- professional staff	1	237 000
- general service staff	1	160 000
<i>Temporary Assistance :</i>	1	80 000
- Consultant	1	80 000
<b>Sub-Total Regular Programme (c)</b>	<b>3</b>	<b>477 000</b>
<b>Posts financed from Extra-budgetary Funds and Seconded Personnel</b>		
<i>Temporary Posts :</i>		
- professional staff		
- general service staff		
<i>Temporary Assistance :</i>	29	6 078 500
- Project Appointment (PA)	27	5 960 000
- Short Term contract	1	68 500
- Consultant	1	50 000
<i>Seconded Personnel</i>	1	339 000
<b>Sub-Total Extra-budgetary Funds and Seconded Personnel (d)</b>	<b>30</b>	<b>6 417 500</b>
<b>Sub-total 2 (c) + (d)</b>	<b>33</b>	<b>6 894 500</b>
<b>Grand Total (Sub-Total 1+2)</b>	<b>63</b>	<b>15 084 125</b>

Note:

(1) The forecast is based on draft 38 C/5 (518M scenario).

**Estimates of Compulsory Contributions for 2016-2017 based on 2015 assessment /  
Estimation des contributions obligatoires pour 2016-2017 sur la base de l'échelle de calcul 2015**

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties	Contributions 2016	Contributions 2017	Etats Parties
1	Afghanistan	163	163	Afghanistan
2	Albania	327	327	Albanie
3	Algeria	4,473	4,473	Algérie
4	Andorra	261	261	Andorre
5	Angola	327	327	Angola
6	Antigua and Barbuda	65	65	Antigua-et-Barbuda
7	Argentina	14,105	14,105	Argentine
8	Armenia	229	229	Arménie
9	Australia	67,716	67,716	Australie
10	Austria	26,055	26,055	Autriche
11	Azerbaijan	1,306	1,306	Azerbaïdjan
12	Bahamas	555	555	Bahamas
13	Bahrain	1,273	1,273	Bahreïn
14	Bangladesh	327	327	Bangladesh
15	Barbados	261	261	Barbade
16	Belarus	1,828	1,828	Bélarus
17	Belgium	32,585	32,585	Belgique
18	Belize	33	33	Bélieze
19	Benin	98	98	Bénin
20	Bhutan	33	33	Bhoutan
21	Bolivia, Plurinational State of	294	294	Bolivie, État plurinational de
22	Bosnia and Herzegovina	555	555	Bosnie-Herzégovine
23	Botswana	555	555	Botswana
24	Brunei Darussalam	849	849	Brunéi Darussalam
25	Burkina Faso	98	98	Burkina Faso
26	Burundi	33	33	Burundi
27	Cambodia	131	131	Cambodge
28	Cameroon	392	392	Cameroun
29	Canada	97,428	97,428	Canada
30	Central African Republic	33	33	République centrafricaine
31	Chad	65	65	Chad
32	Chile	10,905	10,905	Chili
33	China	168,082	168,082	Chine
34	Colombia	8,456	8,456	Colombie
35	Comoros	33	33	Comores
36	Congo	163	163	Congo
37	Cook Islands	33	33	Iles Cook
38	Costa Rica	1,241	1,241	Costa Rica
39	Côte d'Ivoire	359	359	Côte d'Ivoire
40	Croatia	4,114	4,114	Croatie
41	Cuba	2,253	2,253	Cuba
42	Cyprus	1,535	1,535	Chypre
43	Czech Republic	12,603	12,603	République tchèque
44	Democratic People's Republic of Korea	196	196	République populaire démocratique de Corée
45	Democratic Republic of the Congo	98	98	République démocratique du Congo
46	Djibouti	33	33	Djibouti
47	Dominica	33	33	Dominique
48	Dominican Republic	1,469	1,469	République dominicaine
49	Ecuador	1,437	1,437	Equateur
50	Egypt	4,375	4,375	Egypte
51	El Salvador	522	522	El Salvador
52	Equatorial Guinea	327	327	Guinée équatoriale
53	Eritrea	33	33	Erythrée
54	Estonia	1,306	1,306	Estonie
55	Ethiopia	327	327	Ethiopie
56	Fiji	98	98	Fidji
57	Finland	16,945	16,945	Finlande
58	Gabon	653	653	Gabon
59	Gambia	33	33	Gambie
60	Georgia	229	229	Géorgie
61	Ghana	457	457	Ghana
62	Greece	20,831	20,831	Grèce
63	Grenada	33	33	Grenade
64	Guatemala	882	882	Guatemala
65	Guinea	33	33	Guinée
66	Guinea-Bissau	33	33	Guinée Bissau
67	Guyana	33	33	Guyana
68	Haiti	98	98	Haiti
69	Honduras	261	261	Honduras
70	Hungary	8,685	8,685	Hongrie
71	Iceland	882	882	Islande
72	India	21,745	21,745	Inde
73	Indonesia	11,297	11,297	Indonésie
74	Iran, Islamic Republic of	11,623	11,623	Iran, République islamique de
75	Iraq	2,220	2,220	Irak
76	Ireland	13,648	13,648	Irlande
77	Israel	12,929	12,929	Israël
78	Italy	145,227	145,227	Italie
79	Jamaica	359	359	Jamaïque
80	Japan	353,730	353,730	Japon
81	Jordan	718	718	Jordanie
82	Kazakhstan	3,951	3,951	Kazakhstan
83	Kenya	424	424	Kenya
84	Kiribati	33	33	Kiribati
85	Kuwait	8,913	8,913	Koweït
86	Kyrgyzstan	65	65	Kirghizistan
87	Lao People's Democratic Republic	65	65	République démocratique populaire lao
88	Latvia	1,535	1,535	Lettonie
89	Lebanon	1,371	1,371	Liban
90	Lesotho	33	33	Lesotho
91	Liberia	33	33	Libéria
92	Libya	4,636	4,636	Libye
93	Lithuania	2,383	2,383	Lithuanie
94	Luxembourg	2,645	2,645	Luxembourg
95	Madagascar	98	98	Madagascar
96	Malawi	65	65	Malawi
97	Malaysia	9,175	9,175	Malaisie
98	Maldives	33	33	Maldives
99	Mali	131	131	Mali
100	Malta	522	522	Malte

101	Marshall Islands	33	33	Iles Marshall
102	Mauritania	65	65	Mauritanie
103	Mauritius	424	424	Maurice
104	Mexico	60,141	60,141	Mexique
105	Micronesia (Federated States of)	33	33	Micronésie (Etats fédérés de)
106	Monaco	392	392	Monaco
107	Mongolia	98	98	Mongolie
108	Montenegro	163	163	Monténégro
109	Morocco	2,024	2,024	Maroc
110	Mozambique	98	98	Mozambique
111	Myanmar	327	327	Myanmar
112	Namibia	327	327	Namibie
113	Nepal	196	196	Népal
114	Netherlands	54,003	54,003	Pays-Bas
115	New Zealand	8,260	8,260	Nouvelle-Zélande
116	Nicaragua	98	98	Nicaragua
117	Niger	65	65	Niger
118	Nigeria	2,939	2,939	Nigéria
119	Niue	33	33	Nioue
120	Pakistan	2,775	2,775	Pakistan
121	Palau	33	33	Palaos
122	Palestine	163	163	Palestine
123	Panama	849	849	Panama
124	Papua New Guinea	131	131	Papouasie-Nouvelle-Guinée
125	Paraguay	327	327	Paraguay
126	Peru	3,820	3,820	Pérou
127	Philippines	5,028	5,028	Philippines
128	Poland	30,071	30,071	Pologne
129	Portugal	15,476	15,476	Portugal
130	Qatar	6,824	6,824	Qatar
131	Republic of Korea	65,104	65,104	République de Corée
132	Romania	7,379	7,379	Roumanie
133	Russian Federation	79,601	79,601	Fédération de Russie
134	Rwanda	65	65	Rwanda
135	Saint Kitts and Nevis	33	33	Saint- Kitts-et-Nevis
136	Saint Lucia	33	33	Sainte-Lucie
137	Saint Vincent and the Grenadines	33	33	Saint-Vincent-et-Grenadines
138	Samoa	33	33	Samoa
139	San Marino	98	98	Saint-Marin
140	Sao Tome and Principe	33	33	Sao Tomé-et-Principe
141	Saudi Arabia	28,210	28,210	Arabie saoudite
142	Senegal	196	196	Sénégal
143	Serbia	1,306	1,306	Serbie
144	Seychelles	33	33	Seychelles
145	Sierra Leone	33	33	Sierra Leone
146	Singapore	12,538	12,538	Singapour
147	Slovakia	5,583	5,583	Slovaquie
148	Slovenia	3,265	3,265	Slovénie
149	Solomon Islands	33	33	Iles Salomon
150	Spain	97,068	97,068	Espagne
151	Sri Lanka	816	816	Sri Lanka
152	Sudan	327	327	Soudan
153	Suriname	131	131	Suriname
154	Swaziland	98	98	Swaziland
155	Sweden	31,344	31,344	Suède
156	Switzerland	34,185	34,185	Suisse
157	Syrian Arab Republic	1,175	1,175	République arabe syrienne
158	Tajikistan	98	98	Tadjikistan
159	Thailand	7,803	7,803	Thaïlande
160	The Former Yugoslav Republic of Macedonia	261	261	L'ex-République yougoslave de Macédoine
161	Togo	33	33	Togo
162	Tonga	33	33	Tonga
163	Trinidad and Tobago	1,437	1,437	Trinité-et-Tobago
164	Tunisia	1,175	1,175	Tunisie
165	Turkey	43,359	43,359	Turquie
166	Turkmenistan	620	620	Turkménistan
167	Uganda	196	196	Ouganda
168	Ukraine	3,232	3,232	Ukraine
169	United Arab Emirates	19,427	19,427	Emirats Arabes Unis
170	United Kingdom of Great Britain and Northern Ireland	169,094	169,094	Royaume-Uni de Grande-Bretagne et d'Irlande du Nord
171	United Republic of Tanzania	294	294	République-Unie de Tanzanie
172	Uruguay	1,698	1,698	Uruguay
173	Uzbekistan	490	490	Ouzbékistan
174	Vanuatu	33	33	Vanuatu
175	Venezuela, Bolivarian Republic of	20,472	20,472	Venezuela, République Bolivarienne du
176	Viet Nam	1,371	1,371	Viet Nam
177	Yemen	327	327	Yémen
178	Zambia	196	196	Zambie
179	Zimbabwe	65	65	Zimbabwe
	<b>TOTAL</b>	<b>1,967,862</b>	<b>1,967,862</b>	<b>TOTAL</b>

**Estimates of Voluntary Contributions for 2016-2017 based on 2015 assessment /  
Estimation des contributions volontaires pour 2016-2017 sur la base de l'échelle de calcul 2015**  
( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties	Contributions 2016	Contributions 2017	Etats Parties
180	Brazil	95,795	95,795	Brésil
181	Bulgaria	1,535	1,535	Bulgarie
182	Cabo Verde	33	33	Cabo Verde
183	Denmark	22,039	22,039	Danemark
184	France	182,611	182,611	France
185	Germany	233,186	233,186	Allemagne
186	Holy See	33	33	Saint-Siège
187	Norway	27,785	27,785	Norvège
188	Oman	3,330	3,330	Oman
189	Republic of Moldova	98	98	République de Moldova
190	South Africa	12,146	12,146	Afrique du Sud
191	United States of America	718,300	718,300	Etats-Unis d'Amérique
	<b>TOTAL</b>	<b>1,296,891</b>	<b>1,296,891</b>	

N.B. - 38 C/5 budget ceiling to be adopted by UNESCO's General Conference / Le plafond budgétaire du 38 C/5 sera adopté par la Conférence générale de l'UNESCO  
- New scale of assessment to be adopted by the UN General Assembly / Le nouveau barème des contributions sera adopté par l'Assemblée générale de l'ONU

**ICCRM ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
BUDGET PROPOSAL BIENNIUM 2016-2017**

	Unit	Cost per unit	Quantity	2016 (currency)	Unit	Cost per unit	Quantity	2017 (currency)	TOTAL BIENNIUM	ICCRM CONTRIBUTION
<b>A. ADVISORY SERVICES AND EVALUATIONS</b>										
<b>1. Professional Support</b>										
Professional [Director General]		EUR 20,247			Person/month (x %)	EUR 20,247				EUR 20,247
Head/Director [Unit Director, Sites Unit]	Person/month (x %)	EUR 13,709	0.5	EUR 6,855	Person/month (x %)	EUR 13,709	0.5	EUR 6,855	EUR 13,709	EUR 82,254
Professional 1 [Project Manager, Sites Unit]	Person/month (x %)	EUR 9,034	0.5	EUR 4,517	Person/month (x %)	EUR 9,034	0.5	EUR 4,517	EUR 9,034	EUR 54,204
Assistant 1 [Senior Administrative Assistant]	Person/month (x %)	EUR 8,762		EUR 0	Person/month (x %)	EUR 8,762		EUR 0	EUR 0	EUR 35,048
			<b>Sub-total</b>	<b>EUR 11,372</b>			<b>Sub-total</b>	<b>EUR 11,372</b>	<b>EUR 22,743</b>	<b>EUR 191,753</b>
<b>2. Network Involvement</b>										
Not Applicable to ICCROM				EUR 0				EUR 0	EUR 0	
			<b>Sub-total</b>	<b>EUR 0</b>			<b>Sub-total</b>	<b>EUR 0</b>	<b>EUR 0</b>	
<b>3. Evaluation Reports</b>										
Not Applicable to ICCROM				EUR 0				EUR 0	EUR 0	
			<b>Sub-total</b>	<b>EUR 0</b>			<b>Sub-total</b>	<b>EUR 0</b>	<b>EUR 0</b>	
<b>4. Meetings</b>										
WH Committee - 1 meeting per year x 3 persons	Trip/person	EUR 3,800	3	EUR 11,400	Trip/person	EUR 3,800	3	EUR 11,400	EUR 22,800	
WH General Assembly - 1 meeting in year 2 in Paris x 1 person	Trip/person			EUR 0	Trip/person	EUR 1,200	1	EUR 1,200	EUR 1,200	
WH Centre and Advisory Bodies/Information Meetings - 3 meetings annually x 2 persons	Trip/person	EUR 1,500	6	EUR 9,000	Trip/person	EUR 1,500	6	EUR 9,000	EUR 18,000	
			<b>Sub-total</b>	<b>EUR 20,400</b>			<b>Sub-total</b>	<b>EUR 21,600</b>	<b>EUR 42,000</b>	
<b>5. Statements of Outstanding Universal Value</b>										
Not Applicable to ICCROM				EUR 0				EUR 0	EUR 0	
			<b>Sub-total</b>	<b>EUR 0</b>			<b>Sub-total</b>	<b>EUR 0</b>	<b>EUR 0</b>	
<b>6. Global Strategy / Theme Studies</b>										
Not Applicable to ICCROM				EUR 0				EUR 0	EUR 0	
			<b>Sub-total</b>	<b>EUR 0</b>			<b>Sub-total</b>	<b>EUR 0</b>	<b>EUR 0</b>	
<b>7. Project Administration</b>										
Project administration, communication, indirect costs			All Subtotals	EUR 31,772			All Subtotals	EUR 32,972	EUR 64,743	
Contingency			10%	EUR 3,177			10%	EUR 3,297	EUR 6,474	
			1%	EUR 318			1%	EUR 330	EUR 647	
			<b>Advisory Services Total</b>	<b>EUR 35,266</b>			<b>Advisory Services Total</b>	<b>EUR 36,598</b>	<b>EUR 71,865</b>	<b>EUR 191,753</b>

	Unit	Cost per unit	Quantity	2016 (currency)	Unit	Cost per unit	Quantity	2017 (currency)	TOTAL BIENNIUM	ICCR0M CONTRIBUTION
<b>B. MONITORING</b>										
<b>1. Professional Support</b>										
Head/Director [Unit Director, Sites Unit]	Person/month (x %)	EUR 13,709	0.25	EUR 3,427	Person/month (x %)	EUR 13,709	0.25	EUR 3,427	EUR 6,855	EUR 54,836
Professional 1 [Project Manager, Sites Unit]	Person/month (x %)	EUR 9,034	0.25	EUR 2,259	Person/month (x %)	EUR 9,034	0.25	EUR 2,259	EUR 4,517	EUR 18,068
Assistant 1 [Senior Administrative Assistant]	Person/month (x %)	EUR 8,762		EUR 0	Person/month (x %)	EUR 8,762		EUR 0	EUR 0	EUR 17,524
			<b>Sub-total</b>	<b>EUR 5,686</b>			<b>Sub-total</b>	<b>EUR 5,686</b>	<b>EUR 11,372</b>	<b>EUR 90,428</b>
<b>2. Network Involvement</b>										
Honoraria for experts	Monitoring mission	EUR 1,200	3	EUR 3,600	Monitoring mission	EUR 1,200	2	EUR 2,400	EUR 6,000	
Travel expenses for experts	Monitoring mission	EUR 2,300	3	EUR 6,900	Monitoring mission	EUR 2,300	2	EUR 4,600	EUR 11,500	
			<b>Sub-total</b>	<b>EUR 10,500</b>			<b>Sub-total</b>	<b>EUR 7,000</b>	<b>EUR 17,500</b>	
<b>3. Meetings</b>										
SOC meetings - 2 meetings per year x (2 persons for 1st meeting and 1 for 2nd)	Trip/person	EUR 1,500	3	EUR 4,500	Trip/person	EUR 1,500	3	EUR 4,500	EUR 9,000	
			<b>Sub-total</b>	<b>EUR 4,500</b>			<b>Sub-total</b>	<b>EUR 4,500</b>	<b>EUR 9,000</b>	
<b>4. Desk reviews in relation with para. 172 of the OG</b>										
No Additional Costs for ICCROM				EUR 0				EUR 0	EUR 0	
			<b>Sub-total</b>	<b>EUR 0</b>			<b>Sub-total</b>	<b>EUR 0</b>	<b>EUR 0</b>	
<b>5. Periodic Reporting</b>										
WH Regional Focal Points for Periodic Reporting Honoraria	PR Meeting	EUR 600	2	EUR 1,200	PR Meeting	EUR 600	2	EUR 1,200	EUR 2,400	
			<b>Sub-total</b>	<b>EUR 1,200</b>			<b>Sub-total</b>	<b>EUR 1,200</b>	<b>EUR 2,400</b>	
<b>6. Project Administration</b>										
Project administration, communication, indirect costs			10%	EUR 2,189			10%	EUR 1,839	EUR 4,027	
Contingency			1%	EUR 219			1%	EUR 184	EUR 403	
			<b>Monitoring Total</b>	<b>EUR 24,293</b>			<b>Monitoring Total</b>	<b>EUR 20,408</b>	<b>EUR 44,701</b>	<b>EUR 90,428</b>
<b>C. GLOBAL CAPACITY BUILDING STRATEGY</b>										
<b>1. Professional Support</b>										
Professional 1 [Unit Director, Sites Unit]	Person/month (x %)	EUR 13,709	0.5	EUR 6,855	Person/month (x %)	EUR 13,709	0.5	EUR 6,855	EUR 13,709	EUR 41,127
Professional 2 [Project Manager, Sites Unit]	Person/month (x %)	EUR 9,034	0.5	EUR 4,517	Person/month (x %)	EUR 9,034	0.5	EUR 4,517	EUR 9,034	EUR 27,102
Professional 3 [Capacity Building Project Specialist]	Person/month (x %)	EUR 5,901	5	EUR 29,505	Person/month (x %)	EUR 5,901	5	EUR 29,505	EUR 59,010	
Assistant 1 [Senior Administrative Assistant]	Person/month (x %)	EUR 8,762		EUR 0	Person/month (x %)	EUR 8,762		EUR 0	EUR 0	EUR 52,572
			<b>Sub-total</b>	<b>EUR 40,877</b>			<b>Sub-total</b>	<b>EUR 40,877</b>	<b>EUR 81,753</b>	<b>EUR 120,801</b>
<b>2. Project Implementation</b>										
Organization of workshops [1 World Heritage Workshop Linked to the Conservation of Built Heritage Course]	Workshop Cost	EUR 23,000	1	EUR 23,000	Workshop cost	EUR 20,000	1	EUR 20,000	EUR 43,000	
Production of Training Materials	Documents/ Presentations	EUR 2,500	1	EUR 2,500	Documents/ Presentations	EUR 2,424	1	EUR 2,424	EUR 4,924	
			<b>Sub-total</b>	<b>EUR 25,500</b>			<b>Sub-total</b>	<b>EUR 22,424</b>	<b>EUR 47,924</b>	
<b>3. Project Administration</b>										
Project administration, communication, indirect costs			10%	EUR 6,638			10%	EUR 6,330	EUR 12,968	
Contingency			1%	EUR 664			1%	EUR 633	EUR 1,297	
			<b>Training Total</b>	<b>EUR 73,678</b>			<b>Training Total</b>	<b>EUR 70,263</b>	<b>EUR 143,941</b>	<b>EUR 120,801</b>
			<b>GRAND TOTAL</b>	<b>EUR 133,237</b>			<b>GRAND TOTAL</b>	<b>EUR 127,270</b>	<b>EUR 260,507</b>	<b>EUR 402,982</b>

WHC Envelope EUR 260,507

**ICCRM ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
BUDGET PROPOSAL BIENNIUM 2016-2017**

	Unit	Cost per unit	Quantity	2016 (currency)	Unit	Cost per unit	Quantity	2017 (currency)	TOTAL BIENNIUM	ICCRM CONTRIBUTION
<b>A. ADVISORY SERVICES AND EVALUATIONS</b>										
<b>1. Professional Support</b>										
Professional [Director General]	Person/month (x %)	EUR 20,274			Person/month (x %)	EUR 20,274				EUR 20,274
Head/Director [Unit Director, Sites Unit]	Person/month (x %)	EUR 13,709	0.5	EUR 6,855	Person/month (x %)	EUR 13,709	0.5	EUR 6,855	EUR 13,709	EUR 82,254
Professional 1 [Project Manager, Sites Unit]	Person/month (x %)	EUR 9,034	0.5	EUR 4,517	Person/month (x %)	EUR 9,034	0.5	EUR 4,517	EUR 9,034	EUR 54,204
Assistant 1 [Senior Administrative Assistant]	Person/month (x %)	EUR 8,762		EUR 0	Person/month (x %)	EUR 8,762		EUR 0	EUR 0	EUR 35,048
			<b>Sub-total</b>	<b>EUR 11,372</b>			<b>Sub-total</b>	<b>EUR 11,372</b>	<b>EUR 22,743</b>	<b>EUR 191,780</b>
<b>2. Network Involvement</b>										
Not Applicable to ICCROM										
			<b>Sub-total</b>	<b>EUR 0</b>			<b>Sub-total</b>	<b>EUR 0</b>	<b>EUR 0</b>	
<b>3. Evaluation Reports</b>										
Not Applicable to ICCROM										
			<b>Sub-total</b>	<b>EUR 0</b>			<b>Sub-total</b>	<b>EUR 0</b>	<b>EUR 0</b>	
<b>4. Meetings</b>										
WH Committee - 1 meeting per year x 3 persons	Trip/person	EUR 3,800	3	EUR 11,400	Trip/person	EUR 3,800	3	EUR 11,400	EUR 22,800	
WH General Assembly - 1 meeting in year 2 in Paris x 1 person	Trip/person			EUR 0	Trip/person	EUR 1,200	1	EUR 1,200	EUR 1,200	
WH Centre and Advisory Bodies/Information Meetings - 3 meetings annually x 2 persons	Trip/person	EUR 1,500	6	EUR 9,000	Trip/person	EUR 1,500	6	EUR 9,000	EUR 18,000	
			<b>Sub-total</b>	<b>EUR 20,400</b>			<b>Sub-total</b>	<b>EUR 21,600</b>	<b>EUR 42,000</b>	
<b>5. Statements of Outstanding Universal Value</b>										
Not Applicable to ICCROM										
			<b>Sub-total</b>	<b>EUR 0</b>			<b>Sub-total</b>	<b>EUR 0</b>	<b>EUR 0</b>	
<b>6. Global Strategy / Theme Studies</b>										
Not Applicable to ICCROM										
			<b>Sub-total</b>	<b>EUR 0</b>			<b>Sub-total</b>	<b>EUR 0</b>	<b>EUR 0</b>	
<b>7. Project Administration</b>										
Project administration, communication, indirect costs			<b>All Subtotals</b>	<b>EUR 31,772</b>			<b>All Subtotals</b>	<b>EUR 32,972</b>	<b>EUR 64,743</b>	
Contingency			10%	EUR 3,177			10%	EUR 3,297	EUR 6,474	
			1%	EUR 318			1%	EUR 330	EUR 647	
			<b>Advisory Services Total</b>	<b>EUR 35,266</b>			<b>Advisory Services Total</b>	<b>EUR 36,598</b>	<b>EUR 71,865</b>	<b>EUR 191,780</b>

	Unit	Cost per unit	Quantity	2016 (currency)	Unit	Cost per unit	Quantity	2017 (currency)	TOTAL BIENNIUM	ICCR0M CONTRIBUTION
<b>B. MONITORING</b>										
<b>1. Professional Support</b>										
Head/Director [Unit Director, Sites Unit]	Person/month (x %)	EUR 13,709	0.25	EUR 3,427	Person/month (x %)	EUR 13,709	0.25	EUR 3,427	EUR 6,855	EUR 54,836
Professional 1 [Project Manager, Sites Unit]	Person/month (x %)	EUR 9,034	0.25	EUR 2,259	Person/month (x %)	EUR 9,034	0.25	EUR 2,259	EUR 4,517	EUR 18,068
Assistant 1 [Senior Administrative Assistant]	Person/month (x %)	EUR 8,762		EUR 0	Person/month (x %)	EUR 8,762		EUR 0	EUR 0	EUR 17,524
			<b>Sub-total</b>	<b>EUR 5,686</b>			<b>Sub-total</b>	<b>EUR 5,686</b>	<b>EUR 11,372</b>	<b>EUR 90,428</b>
<b>2. Network Involvement</b>										
Honoraria for experts	Monitoring mission	EUR 1,200	3	EUR 3,600	Monitoring mission	EUR 1,200	2	EUR 2,400	EUR 6,000	
Travel expenses for experts	Monitoring mission	EUR 2,300	3	EUR 6,900	Monitoring mission	EUR 2,300	2	EUR 4,600	EUR 11,500	
			<b>Sub-total</b>	<b>EUR 10,500</b>			<b>Sub-total</b>	<b>EUR 7,000</b>	<b>EUR 17,500</b>	
<b>3. Meetings</b>										
SOC meetings - 2 meetings per year x (2 persons for 1st meeting and 1 for 2nd)	Trip/person	EUR 1,500	3	EUR 4,500	Trip/person	EUR 1,500	3	EUR 4,500	EUR 9,000	
			<b>Sub-total</b>	<b>EUR 4,500</b>			<b>Sub-total</b>	<b>EUR 4,500</b>	<b>EUR 9,000</b>	
<b>4. Desk reviews in relation with para. 172 of the OG</b>										
No Additional Costs for ICCROM				EUR 0				EUR 0	EUR 0	
			<b>Sub-total</b>	<b>EUR 0</b>			<b>Sub-total</b>	<b>EUR 0</b>	<b>EUR 0</b>	
<b>5. Periodic Reporting</b>										
WH Regional Focal Points for Periodic Reporting Honoraria	PR Meeting	EUR 600	2	EUR 1,200	PR Meeting	EUR 600	2	EUR 1,200	EUR 2,400	
			<b>Sub-total</b>	<b>EUR 1,200</b>			<b>Sub-total</b>	<b>EUR 1,200</b>	<b>EUR 2,400</b>	
<b>6. Project Administration</b>										
Project administration, communication, indirect costs			<b>All Subtotals 10%</b>	<b>EUR 21,886</b>			<b>All Subtotals 10%</b>	<b>EUR 18,386</b>	<b>EUR 40,272</b>	
Contingency			<b>1%</b>	<b>EUR 219</b>			<b>1%</b>	<b>EUR 184</b>	<b>EUR 403</b>	
			<b>Monitoring Total</b>	<b>EUR 24,293</b>			<b>Monitoring Total</b>	<b>EUR 20,408</b>	<b>EUR 44,701</b>	<b>EUR 90,428</b>
<b>C. GLOBAL CAPACITY BUILDING STRATEGY</b>										
<b>1. Professional Support</b>										
Professional 1 [Unit Director, Sites Unit]	Person/month (x %)	EUR 13,709	0.5	EUR 6,855	Person/month (x %)	EUR 13,709	0.5	EUR 6,855	EUR 13,709	EUR 27,418
Professional 2 [Project Manager, Sites Unit]	Person/month (x %)	EUR 9,034	0.5	EUR 4,517	Person/month (x %)	EUR 9,034	0.5	EUR 4,517	EUR 9,034	EUR 18,068
Professional 3 [Capacity Building Project Specialist]	Person/month (x %)	EUR 5,901	5	EUR 29,505	Person/month (x %)	EUR 5,901	5	EUR 29,505	EUR 59,010	
Assistant 1 [Senior Administrative Assistant]	Person/month (x %)	EUR 8,762		EUR 0	Person/month (x %)	EUR 8,762		EUR 0	EUR 0	EUR 52,572
			<b>Sub-total</b>	<b>EUR 40,877</b>			<b>Sub-total</b>	<b>EUR 40,877</b>	<b>EUR 81,753</b>	<b>EUR 98,058</b>
<b>2. Project Implementation</b>										
Organization of workshops [1 World Heritage Workshop Linked to the Conservation of Built Heritage Course]	Workshop Cost	EUR 24,000	1	EUR 24,000				EUR 0	EUR 24,000	
Production of Training Materials	Documents/ Presentations	EUR 2,500	1	EUR 2,500	Documents/ Presentations	EUR 2,230	1	EUR 2,230	EUR 4,730	
			<b>Sub-total</b>	<b>EUR 26,500</b>			<b>Sub-total</b>	<b>EUR 2,230</b>	<b>EUR 28,730</b>	
<b>3. Project Administration</b>										
Project administration, communication, indirect costs			<b>All Subtotals 10%</b>	<b>EUR 67,377</b>			<b>All Subtotals 10%</b>	<b>EUR 43,107</b>	<b>EUR 110,483</b>	
Contingency			<b>1%</b>	<b>EUR 674</b>			<b>1%</b>	<b>EUR 431</b>	<b>EUR 1,105</b>	
			<b>Training Total</b>	<b>EUR 74,788</b>			<b>Training Total</b>	<b>EUR 47,848</b>	<b>EUR 122,636</b>	<b>EUR 98,058</b>
			<b>GRAND TOTAL</b>	<b>EUR 134,347</b>			<b>GRAND TOTAL</b>	<b>EUR 104,855</b>	<b>EUR 239,202</b>	<b>EUR 380,266</b>

WHC Envelope EUR 239,202

# ICOMOS

INTERNATIONAL COUNCIL ON MONUMENTS AND SITES  
CONSEIL INTERNATIONAL DES MONUMENTS ET DES SITES  
CONSEJO INTERNACIONAL DE MONUMENTOS Y SITIOS  
МЕЖДУНАРОДНЫЙ СОВЕТ ПО ВОПРОСАМ ПАМЯТНИКОВ И ДОСТОПРИМЕЧАТЕЛЬНЫХ МЕСТ

Nos réf. : MLL/BBR/029

Charenton-le-Pont, le 2 avril 2015

UNESCO  
Madame Petya Totcharova  
Chef, Unité Europe & Amérique du nord  
Centre du Patrimoine mondial  
Place Fontenoy  
75007 Paris

Chère Petya,

Permettez de vous adresser aujourd'hui notre proposition de budget pour la prochaine biennale, portant sur les activités de l'ICOMOS au titre de la Convention du patrimoine mondial. Comme il nous l'a été demandé, nous avons inscrit ce budget dans le cadre de l'enveloppe financière, en Euros, de la biennale actuelle, à laquelle a été ajoutée la contrepartie des CHF12 000 transférés du budget de l'UICN.

Pour nous conformer à la décision 38COM 13.8, nous avons toutefois dû ajuster à 40 la base du nombre de propositions d'inscriptions pour les deux prochaines années. Cette variation reflète l'augmentation des coûts liés aux changements en cours dans les procédures de l'ICOMOS en matière d'examen des propositions d'inscriptions. Comme nous avons eu l'occasion de l'explicitier, notamment lors d'une réunion organisée à l'ICOMOS avec les Etats-parties en janvier dernier, ces changements visent à répondre au besoin largement exprimé d'un dialogue renforcé, tant en ce qui concerne la préparation des missions d'évaluation que la communication et le suivi des recommandations du Panel de décembre.

De plus, nous avons voulu aussi pour la première fois, et ce afin de garantir une meilleure représentativité du Panel, pouvoir défrayer d'une partie de leurs frais les experts y participant. La contribution volontaire de l'UICN nous y a aidés et nous la remercions vivement pour ce geste.

Enfin, nous vous transmettons également la demande de fonds complémentaires concernant 2015 évoquée lors de nos échanges. Comme vous nous y avez invités, nous avons distingué, au sein de l'enveloppe globale, les ajustements budgétaires qui relèvent de l'exigence de dialogue renforcé de ceux qui résultent du nombre - élevé cette année-, de propositions très complexes, et nous avons déduit du total le reliquat de fonds non consommés en 2014.

En restant à votre disposition pour vous apporter tous les compléments d'information que vous pourriez juger utiles, je vous prie, Chère Petya, d'accepter l'expression de mes salutations les meilleures.



Marie-Laure Lavenir  
Directrice générale

**ICOMOS ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
BUDGET PROPOSAL BIENNIUM 2016-2017**

	Unit	Cost per unit	Quantity	2016 (currency)	2016 ICOMOS Volunt.	Unit	Cost per unit	Quantity	2017 (currency)	2017 ICOMOS Volunt.	TOTAL BIENNIUM	Total Biennium ICOMOS Volunt.
<b>A. ADVISORY SERVICES AND EVALUATIONS</b>												
<b>1. Professional Support</b>												
Head	Person/month (50 %)	7 000 €	1	7 000 €	14 000 €	Person/month (50 %)	7 057 €	1	7 057 €	14 000 €	14 057 €	28 000 €
Administrative support	Person/month (100 %)	6 105 €	3		18 315 €	Person/month (100 %)	6 105 €	3		18 315 €		36 630 €
WH Professional 1	Person/month (50 %)	7 660 €	5,5	42 130 €		Person/month (50 %)	7 721 €	5,5	42 466 €		84 596 €	
WH Professional 2	Person/month (100 %)	6 650 €	12	79 800 €		Person/month (100 %)	6 701 €	12	80 412 €		160 212 €	
WH Professional 3	Person/month (100 %)	5 000 €	9	45 000 €		Person/month (100 %)	5 040 €	1	5 040 €		50 040 €	
WH Assistant 1	Person/month (100 %)	3 730 €	12	44 760 €		Person/month (50 %)	3 900 €	12	46 800 €		91 560 €	
WH Assistant 2	Person/month (50 %)	3 905 €	6	23 430 €			4 090 €	6	24 540 €		47 970 €	
<b>sub-total staff</b>				<b>242 120 €</b>	<b>32 315 €</b>				<b>206 315 €</b>	<b>32 315 €</b>	<b>448 435 €</b>	<b>64 630 €</b>
<b>2. Network Involvement*</b>												
National Committees (Contribution for the period)	Person/day	150 €	105		15 750 €	Person/day	150 €	105		15 750 €		31 500 €
International Committees (Contribution for the period)	Person/day	150 €	30		4 500 €	Person/day	150 €	30		4 500 €		9 000 €
WH Panel members (Contribution for the period)	Person/day	550 €	300		165 000 €	Person/day	550 €	300		165 000 €		330 000 €
WH Working Group members (Contribution for the period)	Person/day	550 €	27		14 850 €	Person/day	550 €	27		14 850 €		29 700 €
<b>Nominations</b>												
Honoraria for experts	Evaluation mission	1 900 €	26	49 400 €		Evaluation mission	1 900 €	18	34 200 €		83 600 €	
Travel expenses for experts	Evaluation mission	2 100 €	26	54 600 €		Evaluation mission	2 100 €	18	37 800 €		92 400 €	
<b>total mission costs</b>				<b>104 000 €</b>	<b>0 €</b>				<b>72 000 €</b>	<b>0 €</b>	<b>176 000 €</b>	<b>400 200 €</b>
Desk reviews	Desk review	200 €	26	5 200 €		Desk review	200 €	18	3 600 €		8 800 €	
ABs Advisors Honoraria	Nomination	1 900 €	26	49 400 €		Nomination	1 900 €	18	34 200 €		83 600 €	
Dialogue: additional costs	Nomination	500 €	8	4 000 €		Nomination	500 €	6	3 000 €		7 000 €	
<b>total other fees</b>				<b>58 600 €</b>	<b>0 €</b>				<b>40 800 €</b>	<b>0 €</b>	<b>99 400 €</b>	<b>0 €</b>
<b>total nomination costs</b>				<b>162 600 €</b>	<b>0 €</b>				<b>112 800 €</b>	<b>0 €</b>	<b>275 400 €</b>	<b>400 200 €</b>
<b>Other assessments</b>												
External consultant fees for referred back nominations	Nomination	950 €	4	3 800 €		Nomination	950 €	4	3 800 €		7 600 €	
Assessment of the cultural component of natural property	Assessment	250 €	6	1 500 €		Assessment	250 €	6	1 500 €		3 000 €	
Review of minor modifications	Desk review	280 €	14	3 920 €		Desk review	280 €	14	3 920 €		7 840 €	
Review of international assistance requests	Desk review	200 €	35	7 000 €		Desk review	200 €	35	7 000 €		14 000 €	
<b>total other assessments</b>				<b>16 220 €</b>	<b>0 €</b>				<b>16 220 €</b>	<b>0 €</b>	<b>32 440 €</b>	<b>0 €</b>
<b>sub-total network involvement</b>				<b>178 820 €</b>	<b>200 100 €</b>				<b>129 020 €</b>	<b>200 100 €</b>	<b>307 840 €</b>	<b>400 200 €</b>
<b>3. Evaluation Reports</b>												
Production report	Word	0,292	257 435	75 171 €		Word	0,292	178 253	52 050 €		127 221 €	
<b>sub-total evaluation reports</b>				<b>75 171 €</b>	<b>0 €</b>				<b>52 050 €</b>	<b>0 €</b>	<b>127 221 €</b>	<b>0 €</b>

	Unit	Cost per unit	Quantity	2016 (currency)	2016 ICOMOS Volunt.	Unit	Cost per unit	Quantity	2017 (currency)	2017 ICOMOS Volunt.	TOTAL BIENNIUM	Total Biennium ICOMOS Volunt.	
<b>4. Meetings</b>													
<b>WH General Assembly - 1 meeting in year 2 in Paris</b>	Trip/person			0 €		Trip/person			0 €				
<b>total WH General Assembly</b>				0 €	0 €				0 €	0 €	0 €		
<b>WH Committee meeting - 1 meeting per year</b>													
ABs Advisors Honoraria	Fees/Advisor	2 000 €	4	8 000 €		Fees/Advisor	2 000 €	4	8 000 €		16 000 €		
Trip expenses	Trip/person	800 €	8	6 400 €		Trip/person	800 €	8	6 400 €		12 800 €		
Per Diem	Pdiem/person	2 350 €	8	18 800 €		Pdiem/person	2 350 €	8	18 800 €		37 600 €		
<b>total WH Committee meeting</b>				<b>33 200 €</b>	<b>0 €</b>				<b>33 200 €</b>	<b>0 €</b>	<b>66 400 €</b>		
<b>WH Centre and Ad. Bodies - 2 sessions annually</b>													
ABs Advisors Honoraria	Fees / Advisor / day	200 €	4	800 €		Fees / Advisor / day	200 €	4	800 €		1 600 €		
Trip expenses	Trip / person	500 €	3	1 500 €		Trip / person	500 €	3	1 500 €		3 000 €		
Per Diem	Pdiem / person / day	180 €	6	1 080 €		Pdiem / person / day	180 €	6	1 080 €		2 160 €		
<b>total WH Centre and Abs</b>				<b>3 380 €</b>	<b>0 €</b>				<b>3 380 €</b>	<b>0 €</b>	<b>6 760 €</b>		
<b>World Heritage Panel - 1 meeting per year</b>													
Travelling costs contribution for the period					49 600 €					49 600 €			
ABs Advisors Honoraria	Fees/Advisor	200 €	32	6 400 €		Fees/Advisor	200 €	32	6 400 €		12 800 €		
Trip expenses	Trip/person	500 €	4	2 000 €		Trip/person	500 €	4	2 000 €		4 000 €		
Per Diem	Pdiem/person	180 €	32	5 760 €		Pdiem/person	180 €	32	5 760 €		11 520 €		
Interpretation	Panel	13 500 €	1	13 500 €		Panel	13 500 €	1	13 500 €		27 000 €		
Experts compensation	Fees/Expert	1 173 €	12	14 074 €		Fees/Expert	1 173 €	12	14 074 €		28 148 €		
<b>total World Heritage Panel</b>				<b>41 734 €</b>	<b>49 600 €</b>				<b>41 734 €</b>	<b>49 600 €</b>	<b>83 468 €</b>		
<b>World Heritage Working Group - 3 meeting per year</b>													
Travelling costs contribution for the period					28 600 €					28 600 €			
ABs Advisors Honoraria	Fees/Advisor	200 €	6	1 200 €		Fees/Advisor	200 €	6	1 200 €		2 400 €		
Trip expenses	Trip/person	500 €	5	2 500 €		Trip/person	500 €	5	2 500 €		5 000 €		
Per Diem	Pdiem/person	180 €	10	1 800 €		Pdiem/person	180 €	10	1 800 €		3 600 €		
<b>total World Heritage Working Group</b>				<b>5 500 €</b>	<b>28 600 €</b>				<b>5 500 €</b>	<b>28 600 €</b>	<b>11 000 €</b>		
<b>sub-total meetings</b>				<b>83 814 €</b>	<b>78 200 €</b>				<b>83 814 €</b>	<b>78 200 €</b>	<b>167 628 €</b>		
<b>5. Statements of Outstanding Universal Value</b>													
Review of statements of OUV for WHLD and SOC	SoOUV	340 €	10	3 400 €		SoOUV	340 €	10	3 400 €		6 800 €		
<b>sub-total OUV</b>				<b>3 400 €</b>	<b>0 €</b>				<b>3 400 €</b>	<b>0 €</b>	<b>6 800 €</b>	<b>0 €</b>	
<b>All Subtotals</b>				<b>583 325 €</b>	<b>310 615 €</b>	<b>All Subtotals</b>				<b>474 599 €</b>	<b>310 615 €</b>	<b>1 057 924 €</b>	<b>464 830 €</b>
<b>6. Project Administration</b>													
Project administration, fixed costs, etc...			10%	58 333 €	31 062 €			10%	47 460 €	31 062 €	105 792 €	46 483 €	
Contingency			1%	5 833 €	3 106 €			1%	4 746 €	3 106 €	10 579 €	4 648 €	
<b>Advisory Services Total</b>				<b>647 491 €</b>	<b>344 783 €</b>	<b>Advisory Services Total</b>				<b>526 804 €</b>	<b>344 783 €</b>	<b>1 174 295 €</b>	<b>689 565 €</b>

	Unit	Cost per unit	Quantity	2016 (currency)	2016 ICOMOS Volunt.	Unit	Cost per unit	Quantity	2017 (currency)	2017 ICOMOS Volunt.	TOTAL BIENNIUM	Total Biennium ICOMOS Volunt.	
<b>B. MONITORING</b>													
<b>1. Professional Support</b>													
Head				0 €					0 €		0 €		
Professional 1	Person/month (50 %)	7 660 €	6	45 960 €		Person/month (50 %)	7 721 €	6	46 326 €		92 286 €		
Professional 2				0 €					0 €		0 €		
Professional 3				0 €					0 €		0 €		
WH Assistant 1													
WH Assistant 2	Person/month (50 %)	3 905 €	6	23 430 €		Person/month (50 %)	4 090 €	6	24 540 €		47 970 €		
<b>sub-total staff</b>				<b>69 390 €</b>					<b>70 866 €</b>		<b>140 256 €</b>		
<b>2. Network involvement*</b>													
<b>Monitoring missions</b>													
Honoraria for experts	Monitoring mission	1 100 €	19	20 900 €		Monitoring mission	1 100 €	19	20 900 €		41 800 €		
Travel expenses for experts	Monitoring mission	1 975 €	19	37 525 €		Monitoring mission	1 975 €	19	37 525 €		75 050 €		
Peer review mission reports	Peer review	300 €	19	5 700 €		Desk review	300 €	19	5 700 €		11 400 €		
<b>total mission costs</b>				<b>64 125 €</b>					<b>64 125 €</b>		<b>128 250 €</b>		
<b>Other assessments</b>													
Consultant fees for SOC reports drafting	SOC	200 €	50	10 000 €		SOC	200 €	50	10 000 €		20 000 €		
Consultant fees for SOC reports review	SOC	100 €	50	5 000 €		SOC	100 €	50	5 000 €		10 000 €		
<b>total other assessments</b>				<b>15 000 €</b>					<b>15 000 €</b>		<b>30 000 €</b>		
<b>sub-total network involvement</b>				<b>79 125 €</b>					<b>79 125 €</b>		<b>158 250 €</b>		
<b>3. Meetings</b>													
SOC meetings - 2 meetings per year	Trip/person	2 150 €	2	4 300 €		Trip/person	2 150 €	2	4 300 €		8 600 €		
<b>sub-total meetings</b>				<b>4 300 €</b>					<b>4 300 €</b>		<b>8 600 €</b>		
<b>4. Desk reviews</b>													
National and International Committees	Desk review	200 €	50	10 000 €		Desk review	200 €	50	10 000 €		20 000 €		
<b>sub-total Desk reviews</b>				<b>10 000 €</b>					<b>10 000 €</b>		<b>20 000 €</b>		
<b>5. Periodic Reporting</b>													
WH Periodic Reporting and regional training meeting	Trip/person	1 152 €	1	1 152 €		Trip/person	1 152 €	1	1 152 €		2 304 €		
<b>sub-total Periodic Reporting</b>				<b>1 152 €</b>					<b>1 152 €</b>		<b>2 304 €</b>		
<b>All Subtotals</b>				<b>163 967 €</b>		<b>All Subtotals</b>				<b>165 443 €</b>	<b>329 410 €</b>		
Project administration, fixed costs, etc...			10%	16 397 €				10%	16 544 €		32 941 €		
Contingency			1%	1 640 €				1%	1 654 €		3 294 €		
<b>Monitoring Total</b>				<b>182 003 €</b>		<b>Monitoring Total</b>				<b>183 642 €</b>	<b>365 645 €</b>		
<b>GRAND TOTAL</b>				<b>829 494 €</b>	<b>344 783 €</b>	<b>GRAND TOTAL</b>				<b>710 446 €</b>	<b>344 783 €</b>	<b>1 539 941 €</b>	<b>689 565 €</b>

WHC Envelope

**ICOMOS ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
BUDGET PROPOSAL BIENNIUM 2016-2017**

	Unit	Cost per unit	Quantity	2016 (currency)	2016 ICOMOS Volunt.	Unit	Cost per unit	Quantity	2017 (currency)	2017 ICOMOS Volunt.	TOTAL BIENNIUM	Total Biennium ICOMOS Volunt.
<b>A. ADVISORY SERVICES AND EVALUATIONS</b>												
<b>1. Professional Support</b>												
Head	Person/month (50 %)	7 000 €	1	7 000 €	14 000 €	Person/month (50 %)	7 057 €	1	7 057 €	14 000 €	14 057 €	28 000 €
Administrative support	Person/month (100 %)	6 105 €	3		18 315 €	Person/month (100 %)	6 105 €	3		18 315 €		36 630 €
WH Professional 1	Person/month (50 %)	7 660 €	5,5	42 130 €		Person/month (50 %)	7 721 €	5,5	42 466 €		84 596 €	
WH Professional 2	Person/month (100 %)	6 650 €	12	79 800 €		Person/month (100 %)	6 701 €	12	80 412 €		160 212 €	
WH Professional 3	Person/month (100 %)	5 000 €	9	45 000 €		Person/month (100 %)	5 040 €	1	5 040 €		50 040 €	
WH Assistant 1	Person/month (100 %)	3 730 €	12	44 760 €		Person/month (50 %)	3 900 €	12	46 800 €		91 560 €	
WH Assistant 2	Person/month (50 %)	3 905 €	6	23 430 €			4 090 €	6	24 540 €		47 970 €	
<b>sub-total staff</b>				<b>242 120 €</b>	<b>32 315 €</b>				<b>206 315 €</b>	<b>32 315 €</b>	<b>448 435 €</b>	<b>64 630 €</b>
<b>2. Network Involvement*</b>												
National Committees (Contribution for the period)	Person/day	150 €	105		15 750 €	Person/day	150 €	105		15 750 €		31 500 €
International Committees (Contribution for the period)	Person/day	150 €	30		4 500 €	Person/day	150 €	30		4 500 €		9 000 €
WH Panel members (Contribution for the period)	Person/day	550 €	300		165 000 €	Person/day	550 €	300		165 000 €		330 000 €
WH Working Group members (Contribution for the period)	Person/day	550 €	27		14 850 €	Person/day	550 €	27		14 850 €		29 700 €
<b>Nominations</b>												
Honoraria for experts	Evaluation mission	1 000 €	24	24 000 €		Evaluation mission	1 000 €	16	16 000 €		40 000 €	
Travel expenses for experts	Evaluation mission	2 100 €	24	50 400 €		Evaluation mission	2 100 €	16	33 600 €		84 000 €	
<b>total mission costs</b>				<b>74 400 €</b>	<b>0 €</b>				<b>49 600 €</b>	<b>0 €</b>	<b>124 000 €</b>	<b>400 200 €</b>
Desk reviews	Desk review	200 €	24	4 800 €		Desk review	200 €	16	3 200 €		8 000 €	
ABs Advisors Honoraria	Nomination	1 800 €	24	43 200 €		Nomination	1 800 €	16	28 800 €		72 000 €	
Dialogue: additional costs	Nomination	400 €	6	2 400 €		Nomination	400 €	4	1 600 €		4 000 €	
<b>total other fees</b>				<b>50 400 €</b>	<b>0 €</b>				<b>33 600 €</b>	<b>0 €</b>	<b>84 000 €</b>	<b>0 €</b>
<b>total nomination costs</b>				<b>124 800 €</b>	<b>0 €</b>				<b>83 200 €</b>	<b>0 €</b>	<b>208 000 €</b>	<b>400 200 €</b>
<b>Other assessments</b>												
External consultant fees for referred back nominations	Nomination	950 €	4	3 800 €		Nomination	950 €	4	3 800 €		7 600 €	
Assessment of the cultural component of natural property	Assessment	250 €	6	1 500 €		Assessment	250 €	6	1 500 €		3 000 €	
Review of minor modifications	Desk review	280 €	12	3 360 €		Desk review	280 €	12	3 360 €		6 720 €	
Review of international assistance requests	Desk review	200 €	35	7 000 €		Desk review	200 €	35	7 000 €		14 000 €	
<b>total other assessments</b>				<b>15 660 €</b>	<b>0 €</b>				<b>15 660 €</b>	<b>0 €</b>	<b>31 320 €</b>	<b>0 €</b>
<b>sub-total network involvement</b>				<b>140 460 €</b>	<b>200 100 €</b>				<b>98 860 €</b>	<b>200 100 €</b>	<b>239 320 €</b>	<b>400 200 €</b>
<b>3. Evaluation Reports</b>												
Production report	Word	0,292	237 000	69 204 €		Word	0,292	158 000	46 136 €		115 340 €	
<b>sub-total evaluation reports</b>				<b>69 204 €</b>	<b>0 €</b>				<b>46 136 €</b>	<b>0 €</b>	<b>115 340 €</b>	<b>0 €</b>

	Unit	Cost per unit	Quantity	2016 (currency)	2016 ICOMOS Volunt.	Unit	Cost per unit	Quantity	2017 (currency)	2017 ICOMOS Volunt.	TOTAL BIENNIUM	Total Biennium ICOMOS Volunt.	
<b>4. Meetings</b>													
<b>WH General Assembly - 1 meeting in year 2 in Paris</b>	Trip/person			0 €		Trip/person			0 €				
<b>total WH General Assembly</b>				0 €	0 €				0 €	0 €	0 €		
<b>WH Committee meeting - 1 meeting per year</b>													
ABs Advisors Honoraria	Fees/Advisor	2 000 €	4	8 000 €		Fees/Advisor	2 000 €	4	8 000 €		16 000 €		
Trip expenses	Trip/person	800 €	6	4 800 €		Trip/person	800 €	6	4 800 €		9 600 €		
Per Diem	Pdiem/person	2 100 €	6	12 600 €		Pdiem/person	2 100 €	6	12 600 €		25 200 €		
<b>total WH Committee meeting</b>				<b>25 400 €</b>	0 €				<b>25 400 €</b>	0 €	<b>50 800 €</b>		
<b>WH Centre and Ad. Bodies - 2 sessions annually</b>													
ABs Advisors Honoraria	Fees / Advisor / day	200 €	4	800 €		Fees / Advisor / day	200 €	4	800 €		1 600 €		
Trip expenses	Trip / person	400 €	3	1 200 €		Trip / person	400 €	3	1 200 €		2 400 €		
Per Diem	Pdiem / person / day	180 €	6	1 080 €		Pdiem / person / day	180 €	6	1 080 €		2 160 €		
<b>total WH Centre and Abs</b>				<b>3 080 €</b>	0 €				<b>3 080 €</b>	0 €	<b>6 160 €</b>		
<b>World Heritage Panel - 1 meeting per year</b>													
Travelling costs contribution for the period					49 600 €					49 600 €			
ABs Advisors Honoraria	Fees/Advisor	200 €	32	6 400 €		Fees/Advisor	200 €	32	6 400 €		12 800 €		
Trip expenses	Trip/person	400 €	4	1 600 €		Trip/person	400 €	4	1 600 €		3 200 €		
Per Diem	Pdiem/person	180 €	32	5 760 €		Pdiem/person	180 €	32	5 760 €		11 520 €		
Interpretation	Panel	13 500 €	1	13 500 €		Panel	13 500 €	1	13 500 €		27 000 €		
Experts compensation	Fees/Expert	1 173 €	12	14 074 €		Fees/Expert	1 173 €	12	14 074 €		28 148 €		
<b>total World Heritage Panel</b>				<b>41 334 €</b>	<b>49 600 €</b>				<b>41 334 €</b>	<b>49 600 €</b>	<b>82 668 €</b>		
<b>World Heritage Working Group - 3 meeting per year</b>													
Travelling costs contribution for the period					28 600 €					28 600 €			
ABs Advisors Honoraria	Fees/Advisor	200 €	6	1 200 €		Fees/Advisor	200 €	6	1 200 €		2 400 €		
Trip expenses	Trip/person	400 €	3	1 200 €		Trip/person	400 €	3	1 200 €		2 400 €		
Per Diem	Pdiem/person	180 €	6	1 080 €		Pdiem/person	180 €	6	1 080 €		2 160 €		
<b>total World Heritage Working Group</b>				<b>3 480 €</b>	<b>28 600 €</b>				<b>3 480 €</b>	<b>28 600 €</b>	<b>6 960 €</b>		
<b>sub-total meetings</b>				<b>73 294 €</b>	<b>78 200 €</b>				<b>73 294 €</b>	<b>78 200 €</b>	<b>146 588 €</b>		
<b>5. Statements of Outstanding Universal Value</b>													
Review of statements of OUV for WHLD and SOC	SoOUV	340 €	10	3 400 €		SoOUV	340 €	10	3 400 €		6 800 €		
<b>sub-total OUV</b>				<b>3 400 €</b>	0 €				<b>3 400 €</b>	0 €	<b>6 800 €</b>	0 €	
<b>All Subtotals</b>				<b>528 478 €</b>	<b>310 615 €</b>	<b>All Subtotals</b>				<b>428 004 €</b>	<b>310 615 €</b>	<b>956 482 €</b>	<b>464 830 €</b>
<b>6. Project Administration</b>													
Project administration, fixed costs, etc...			10%	52 848 €	31 062 €			10%	42 800 €	31 062 €	95 648 €	46 483 €	
Contingency			1%	5 285 €	3 106 €			1%	4 280 €	3 106 €	9 565 €	4 648 €	
<b>Advisory Services Total</b>				<b>586 611 €</b>	<b>344 783 €</b>	<b>Advisory Services Total</b>				<b>475 085 €</b>	<b>344 783 €</b>	<b>1 061 695 €</b>	<b>689 565 €</b>

	Unit	Cost per unit	Quantity	2016 (currency)	2016 ICOMOS Volunt.	Unit	Cost per unit	Quantity	2017 (currency)	2017 ICOMOS Volunt.	TOTAL BIENNIUM	Total Biennium ICOMOS Volunt.	
<b>B. MONITORING</b>													
<b>1. Professional Support</b>													
Head				0 €					0 €		0 €		
Professional 1	Person/month (50 %)	7 660 €	6	45 960 €		Person/month (50 %)	7 721 €	6	46 326 €		92 286 €		
Professional 2				0 €					0 €		0 €		
Professional 3				0 €					0 €		0 €		
WH Assistant 1													
WH Assistant 2	Person/month (50 %)	3 905 €	6	23 430 €		Person/month (50 %)	4 090 €	6	24 540 €		47 970 €		
<b>sub-total staff</b>				<b>69 390 €</b>					<b>70 866 €</b>		<b>140 256 €</b>		
<b>2. Network involvement*</b>													
<b>Monitoring missions</b>													
Honoraria for experts	Monitoring mission	1 100 €	17	18 700 €		Monitoring mission	1 100 €	17	18 700 €		37 400 €		
Travel expenses for experts	Monitoring mission	1 975 €	17	33 575 €		Monitoring mission	1 975 €	17	33 575 €		67 150 €		
Peer review mission reports	Peer review	300 €	17	5 100 €		Desk review	300 €	17	5 100 €		10 200 €		
<b>total mission costs</b>				<b>57 375 €</b>					<b>57 375 €</b>		<b>114 750 €</b>		
<b>Other assessments</b>													
Consultant fees for SOC reports drafting	SOC	200 €	50	10 000 €		SOC	200 €	50	10 000 €		20 000 €		
Consultant fees for SOC reports review	SOC	100 €	50	5 000 €		SOC	100 €	50	5 000 €		10 000 €		
<b>total other assessments</b>				<b>15 000 €</b>					<b>15 000 €</b>		<b>30 000 €</b>		
<b>sub-total network involvement</b>				<b>72 375 €</b>					<b>72 375 €</b>		<b>144 750 €</b>		
<b>3. Meetings</b>													
SOC meetings - 2 meetings per year	Trip/person	2 150 €	2	4 300 €		Trip/person	2 150 €	2	4 300 €		8 600 €		
<b>sub-total meetings</b>				<b>4 300 €</b>					<b>4 300 €</b>		<b>8 600 €</b>		
<b>4. Desk reviews</b>													
National and International Committees	Desk review	200 €	45	9 000 €		Desk review	200 €	45	9 000 €		18 000 €		
<b>sub-total Desk reviews</b>				<b>9 000 €</b>					<b>9 000 €</b>		<b>18 000 €</b>		
<b>5. Periodic Reporting</b>													
WH Periodic Reporting and regional training meeting	Trip/person	1 152 €	1	1 152 €		Trip/person	1 152 €	1	1 152 €		2 304 €		
<b>sub-total Periodic Reporting</b>				<b>1 152 €</b>					<b>1 152 €</b>		<b>2 304 €</b>		
<b>All Subtotals</b>				<b>156 217 €</b>		<b>All Subtotals</b>				<b>157 693 €</b>	<b>313 910 €</b>		
Project administration, fixed costs, etc...			10%	15 622 €				10%	15 769 €		31 391 €		
Contingency			1%	1 562 €				1%	1 577 €		3 139 €		
<b>Monitoring Total</b>				<b>173 401 €</b>		<b>Monitoring Total</b>				<b>175 039 €</b>	<b>348 440 €</b>		
<b>GRAND TOTAL</b>				<b>760 011 €</b>	<b>344 783 €</b>	<b>GRAND TOTAL</b>				<b>650 124 €</b>	<b>344 783 €</b>	<b>1 410 136 €</b>	<b>689 565 €</b>

WHC Envelope

**IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
BUDGET PROPOSAL BIENNIUM 2016-2017**

Revised Draft at 23 March 2015, for zero nominal growth on (unrealised) fully funded scenario of past biennium - CHF1,743,875

Unit		Cost per unit	Quantity	2016 CHF	Unit	Cost per unit	Quantity	2017 CHF	TOTAL BIENNIUM	IUCN CONTRIBUTION (estimates from previous biennium)	NARRATIVE
<b>A. ADVISORY SERVICES AND EVALUATIONS</b>											
<b>1. Professional Support*</b>											
Head of Programme	Month	CHF 18,662	2	CHF 37,324	Month	CHF 18,942	2	CHF 37,884	CHF 75,208	CHF 186,620	All below unchanged from previous biennium except where noted.
Senior Programme Officer	Month	CHF 15,935	2	CHF 31,870	Month	CHF 16,174	2	CHF 32,348	CHF 64,218		
WH Conservation Officer	Month	CHF 11,313	10	CHF 113,130	Month	CHF 11,864	10	CHF 118,640	CHF 231,770		
WH Monitoring Officer	Month	CHF 9,439	4	CHF 37,756	Month	CHF 9,897	4	CHF 39,588	CHF 77,344		
WH Assistant - 65%	Month	CHF 6,383	6	CHF 38,298	Month	CHF 6,693	6	CHF 40,158	CHF 78,456		
			<b>Sub-total</b>	<b>CHF 258,378</b>			<b>Sub-total</b>	<b>CHF 268,618</b>	<b>CHF 526,996</b>		
<b>2. Network Involvement</b>											
Honoraria for IUCN-WCPA Vice Chair, and IUCN Senior Advisors		CHF 39,000	1	CHF 39,000		CHF 39,000	1	CHF 39,000	CHF 78,000	CHF 78,000	Currently undertaken by WCMC
Consultant fees for scientific support on nominations, comparative analysis and datasheets		CHF 35,000	1	CHF 35,000		CHF 35,000	1	CHF 35,000	CHF 70,000		
External consultant fees [specify]				CHF 0				CHF 0	CHF 0	CHF 552,000	Dropped by CHF500 per mission to allow transfer of CHF12,000 funds to ICOMOS Panel. Specific missions will have higher or lower costs, the figure is taken as a ceiling.
Sub-contracts [specify]				CHF 0				CHF 0	CHF 0		
Honoraria for experts	Evaluation mission	CHF 2,000	12	CHF 24,000	Evaluation mission	CHF 2,000	12	CHF 24,000	CHF 48,000		
Travel expenses for experts	Evaluation mission	CHF 2,000	12	CHF 24,000	Evaluation mission	CHF 2,000	12	CHF 24,000	CHF 48,000		
			<b>Sub-total</b>	<b>CHF 122,000</b>			<b>Sub-total</b>	<b>CHF 122,000</b>	<b>CHF 244,000</b>		
<b>3. Evaluation Reports</b>											
Translation				CHF 26,000				CHF 26,000	CHF 52,000	CHF 52,000	
Editing				CHF 0				CHF 0	CHF 0		
Printing - external print shop				CHF 0				CHF 0	CHF 0		
			<b>Sub-total</b>	<b>CHF 26,000</b>			<b>Sub-total</b>	<b>CHF 26,000</b>	<b>CHF 52,000</b>		
<b>4. Meetings</b>											
WH Committee - 1 meeting per year		CHF 24,000	1	CHF 24,000		CHF 24,000	1	CHF 24,000	CHF 48,000	CHF 128,900	Includes volunteered time
WH Committee - 1 meeting in year 2 in Paris				CHF 0				CHF 0	CHF 0		
Preparation of Orientation sessions for the Committee [specify]				CHF 0				CHF 0	CHF 0		
WH General Assembly - 1 meeting/biennium						CHF 900	1	CHF 900	CHF 900		
WH Centre and Advisory Bodies - 3 meetings annually		CHF 1,333	3	CHF 4,000		CHF 1,333	3	CHF 4,000	CHF 8,000		
World Heritage Panel - 2 meetings annually 1 by teleconference)		CHF 34,000	1	CHF 34,000		CHF 34,000	1	CHF 34,000	CHF 68,000		
Other WH meetings - 3 meetings annually		CHF 667	3	CHF 2,000		CHF 667	3	CHF 2,000	CHF 4,000		
			<b>Sub-total</b>	<b>CHF 64,000</b>			<b>Sub-total</b>	<b>CHF 64,900</b>	<b>CHF 128,900</b>		
<b>5. Statements of Outstanding Universal Value</b>											
Desk review of SoOUV - extrabudgetary funding required	SoOUV			CHF 0	SoOUV			CHF 0	CHF 0	CHF 0	
			<b>Sub-total</b>	<b>CHF 0</b>			<b>Sub-total</b>	<b>CHF 0</b>	<b>CHF 0</b>		
<b>6. Global Strategy / Theme Studies</b>											
Consultant fees [specify]	Page	CHF 15,000	1	CHF 15,000	Page	CHF 15,000	1	CHF 15,000	CHF 30,000	CHF 30,000	
Translation	Page			CHF 0	Page			CHF 0	CHF 0		
Editing	Page			CHF 0	Page			CHF 0	CHF 0		
Printing [specify whether internal or sub-contract]	Copy			CHF 0	Copy			CHF 0	CHF 0		
			<b>Sub-total</b>	<b>CHF 15,000</b>			<b>Sub-total</b>	<b>CHF 15,000</b>	<b>CHF 30,000</b>		
<b>7. Project Administration</b>											
Project administration, communication, indirect costs				CHF 485,378				CHF 496,518	CHF 981,896	CHF 117,828	
Contingency				CHF 58,245				CHF 59,582	CHF 117,828		
			<b>All Subtotals 12%</b>	<b>CHF 543,623</b>			<b>All Subtotals 12%</b>	<b>CHF 556,100</b>	<b>CHF 1,109,724</b>		
			<b>1%</b>	<b>CHF 4,854</b>			<b>1%</b>	<b>CHF 4,965</b>	<b>CHF 9,819</b>		
			<b>Advisory Services Total</b>	<b>CHF 548,477</b>			<b>Advisory Services Total</b>	<b>CHF 561,065</b>	<b>CHF 1,109,542</b>		

MONTHS	RATE 2013*
6	CHF 18,995
2	CHF 15,935
10	CHF 12,710
4	CHF 10,706
6	CHF 6,193

50% IUCN

	Unit	Cost per unit	Quantity	2016 CHF	Unit	Cost per unit	Quantity	2017 CHF	TOTAL BIENNIUM	IUCN CONTRIBUTION (estimates from previous biennium)	NARRATIVE
<b>B. MONITORING</b>											
<b>1. Professional Support</b>											
Senior Programme Officer		CHF 15,935	1	CHF 15,935		CHF 16,174	1	CHF 16,174	CHF 32,109		
WH Conservation Officer		CHF 11,313	2	CHF 22,626		CHF 11,864	2	CHF 23,728	CHF 46,354		
WH Monitoring Officer		CHF 9,439	8	CHF 75,512		CHF 9,897	8	CHF 79,176	CHF 154,688		
WH Assistant - 65%		CHF 6,383	6	CHF 38,298		CHF 6,693	6	CHF 40,158	CHF 78,456		
			<b>Sub-total</b>	<b>CHF 152,371</b>			<b>Sub-total</b>	<b>CHF 159,236</b>	<b>CHF 311,607</b>		
<b>2. Network Involvement</b>											
Additional WCPA network involvement in SOC reporting		CHF 19,000	1	CHF 19,000		CHF 19,000	1	CHF 19,000	CHF 38,000	CHF 152,000	
External consultant fees [specify]				CHF 0				CHF 0	CHF 0		
External consultant fees [specify]				CHF 0				CHF 0	CHF 0		
Sub-contracts [specify]				CHF 0				CHF 0	CHF 0		
Honoraria for experts	Monitoring mission	CHF 2,000	12	CHF 24,000	Monitoring mission	CHF 2,000	12	CHF 24,000	CHF 48,000	CHF 480,000	Overall ceiling to cover expert input assigned to RMM by IUCN. Specific missions will have higher or lower costs than estimate.
Travel expenses for experts	Monitoring mission	CHF 3,000	12	CHF 36,000	Monitoring mission	CHF 3,000	12	CHF 36,000	CHF 72,000		Overall ceiling to cover expert input assigned to RMM by IUCN. Specific missions will have higher or lower costs than estimate.
			<b>Sub-total</b>	<b>CHF 79,000</b>			<b>Sub-total</b>	<b>CHF 79,000</b>	<b>CHF 158,000</b>		
<b>3. Meetings</b>											
SOC meetings - 2 meetings per year	Trip/person			CHF 0	Trip/person			CHF 0	CHF 0		
			<b>Sub-total</b>	<b>CHF 0</b>			<b>Sub-total</b>	<b>CHF 0</b>	<b>CHF 0</b>		
<b>4. Desk reviews in relation with para. 172 of the OG</b>											
ABs Advisors-Honoraria [specify]				CHF 0				CHF 0	CHF 0		
External consultant fees [specify]				CHF 0				CHF 0	CHF 0		
			<b>Sub-total</b>	<b>CHF 0</b>			<b>Sub-total</b>	<b>CHF 0</b>	<b>CHF 0</b>		
<b>5. Periodic Reporting</b>											
Regional Periodic Reporting Follow Up		CHF 28,000	1	CHF 28,000		CHF 28,000	1	CHF 28,000	CHF 56,000		
			<b>Sub-total</b>	<b>CHF 28,000</b>			<b>Sub-total</b>	<b>CHF 28,000</b>	<b>CHF 56,000</b>		
<b>6. Project Administration</b>											
Project administration, communication, indirect costs			12%	CHF 259,371			12%	CHF 266,236	CHF 525,607		
Contingency			1%	CHF 2,594			1%	CHF 2,662	CHF 5,256		
			<b>Monitoring Total</b>	<b>CHF 293,089</b>			<b>Monitoring Total</b>	<b>CHF 300,847</b>	<b>CHF 593,936</b>		
<b>C. GLOBAL CAPACITY BUILDING STRATEGY</b>											
<b>1. Professional Support</b>											
Professional 1 [add title]	Person/month (x %)			CHF 0	Person/month (x %)			CHF 0	CHF 0		
Professional 2 [add title]	Person/month (x %)			CHF 0	Person/month (x %)			CHF 0	CHF 0		
Assistant 1 [add title]	Person/month (x %)			CHF 0	Person/month (x %)			CHF 0	CHF 0		
			<b>Sub-total</b>	<b>CHF 0</b>			<b>Sub-total</b>	<b>CHF 0</b>	<b>CHF 0</b>		
<b>2. Project Implementation</b>											
Participation in training workshops-Honoraria	Training mission			CHF 0	Training mission			CHF 0	CHF 0		
Participation in training workshops-Travel expenses	Training mission			CHF 0	Training mission			CHF 0	CHF 0		
Organization of workshops [specify]				CHF 17,750				CHF 17,999	CHF 35,749		
External consultant fees [specify]				CHF 0				CHF 0	CHF 0		
Sub-contracts [specify]				CHF 0				CHF 0	CHF 0		
Translation of training material	Page			CHF 0	Page			CHF 0	CHF 0		
Editing of training material	Page			CHF 0	Page			CHF 0	CHF 0		
Printing of training material [specify whether internal or sub-contract]	Copy			CHF 0	Copy			CHF 0	CHF 0		
			<b>Sub-total</b>	<b>CHF 17,750</b>			<b>Sub-total</b>	<b>CHF 17,999</b>	<b>CHF 35,749</b>		
<b>3. Project Administration</b>											
Project administration, communication, indirect costs			12%	CHF 17,750			12%	CHF 17,999	CHF 35,749		
Contingency			1%	CHF 178			1%	CHF 180	CHF 357		
			<b>Training Total</b>	<b>CHF 20,058</b>			<b>Training Total</b>	<b>CHF 20,339</b>	<b>CHF 40,396</b>		
<b>*Note on Rates (part A.1, B.1 and C.1)</b>			<b>GRAND TOTAL</b>	<b>CHF 861,624</b>			<b>GRAND TOTAL</b>	<b>CHF 882,251</b>	<b>CHF 1,743,875</b>	<b>CHF 1,448,620</b>	

MONTHS	RATE
1	CHF 15,935
2	CHF 12,710
8	CHF 10,706
6	CHF 6,286

Previous 2014 estimate rates are shown and retained. 2015 rates include 1.5% CoL increase.  
Actual costs may vary if staff change.

WHC Envelope CHF 1,743,875.00

45%

**IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
BUDGET PROPOSAL BIENNIUM 2016-2017**  
Revised Draft at 23 March 2015, for continued 9% reduced budget on 2012-13 biennium and zero nominal growth - CHF1,582,437

Unit	Cost per unit	Quantity	2016 CHF	Unit	Cost per unit	Quantity	2017 CHF	TOTAL BIENNIUM	IUCN CONTRIBUTION (estimates from previous biennium)	IUCN NARRATIVE	
<b>A. ADVISORY SERVICES AND EVALUATIONS</b>											
<b>1. Professional Support*</b>											
Head of Programme	Month	CHF 18,662	1	CHF 18,662	Month	CHF 18,942	1	CHF 18,942	CHF 37,604	CHF 186,620	All below unchanged from previous biennium except where noted.
Senior Programme Officer	Month	CHF 15,935	2	CHF 31,870	Month	CHF 16,174	2	CHF 32,348	CHF 64,218		
WH Conservation Officer	Month	CHF 11,313	10	CHF 113,130	Month	CHF 11,864	10	CHF 118,640	CHF 231,770		
WH Monitoring Officer	Month	CHF 9,439	4	CHF 37,756	Month	CHF 9,897	4	CHF 39,588	CHF 77,344		
WH Assistant - 65%	Month	CHF 6,383	6	CHF 38,298	Month	CHF 6,693	6	CHF 40,158	CHF 78,456		
			<b>Sub-total</b>			<b>Sub-total</b>		<b>CHF 249,676</b>	<b>CHF 489,392</b>		
<b>2. Network Involvement</b>											
Honoraria for IUCN-WCPA Vice Chair, and IUCN Senior Advisors		CHF 39,000	1	CHF 39,000		CHF 39,000	1	CHF 39,000	CHF 78,000	CHF 78,000	Currently undertaken by WCMC
Consultant fees for scientific support on nominations, comparative analysis and datasheets		CHF 29,000	1	CHF 29,000		CHF 29,000	1	CHF 29,000	CHF 58,000		
External consultant fees [specify]				CHF 0				CHF 0	CHF 0	CHF 552,000	Dropped by CHF500 per mission to allow transfer of CHF12,000 funds to ICOMOS Panel. Specific missions will have higher or lower costs, the figure is taken as a ceiling.
Sub-contracts [specify]				CHF 0				CHF 0	CHF 0		
Honoraria for experts	Evaluation mission	CHF 2,000	12	CHF 24,000	Evaluation mission	CHF 2,000	12	CHF 24,000	CHF 48,000		
Travel expenses for experts	Evaluation mission	CHF 2,000	12	CHF 24,000	Evaluation mission	CHF 2,000	12	CHF 24,000	CHF 48,000		
			<b>Sub-total</b>	<b>CHF 116,000</b>		<b>Sub-total</b>	<b>CHF 116,000</b>	<b>CHF 232,000</b>			
<b>3. Evaluation Reports</b>											
Translation				CHF 20,900				CHF 20,900	CHF 41,800	CHF 41,800	
Editing				CHF 0				CHF 0	CHF 0		
Printing - external print shop				CHF 0				CHF 0	CHF 0		
			<b>Sub-total</b>	<b>CHF 20,900</b>		<b>Sub-total</b>	<b>CHF 20,900</b>	<b>CHF 41,800</b>			
<b>4. Meetings</b>											
WH Committee - 1 meeting per year		CHF 19,750	1	CHF 19,750		CHF 19,750	1	CHF 19,750	CHF 39,500	Includes volunteered time	
WH Committee - 1 meeting in year 2 in Paris				CHF 0				CHF 0	CHF 0		
Preparation of Orientation sessions for the Committee [specify]				CHF 0				CHF 0	CHF 0		
WH General Assembly - 1 meeting/biennium						CHF 500	1	CHF 500	CHF 500		
WH Centre and Advisory Bodies - 3 meetings annually		CHF 875	2	CHF 1,750		CHF 900	2	CHF 1,800	CHF 3,550		
World Heritage Panel - 2 meetings annually 1 by teleconference)		CHF 34,000	1	CHF 34,000		CHF 34,000	1	CHF 34,000	CHF 68,000		
Other WH meetings - 3 meetings annually				CHF 0				CHF 0	CHF 0	Volunteered time included in above estimates Volunteer time not estimated.	
			<b>Sub-total</b>	<b>CHF 55,500</b>		<b>Sub-total</b>	<b>CHF 56,050</b>	<b>CHF 111,550</b>			
<b>5. Statements of Outstanding Universal Value</b>											
Desk review of SoOUV - extrabudgetary funding required	SoOUV			CHF 0	SoOUV			CHF 0	CHF 0		
			<b>Sub-total</b>	<b>CHF 0</b>		<b>Sub-total</b>	<b>CHF 0</b>	<b>CHF 0</b>	<b>CHF 0</b>		
<b>6. Global Strategy / Theme Studies</b>											
Consultant fees [specify]				CHF 0	Page			CHF 0	CHF 0	CHF 0	
Translation	Page			CHF 0	Page			CHF 0	CHF 0		
Editing	Page			CHF 0	Page			CHF 0	CHF 0		
Printing [specify whether internal or sub-contract]	Copy			CHF 0	Copy			CHF 0	CHF 0		
			<b>Sub-total</b>	<b>CHF 0</b>		<b>Sub-total</b>	<b>CHF 0</b>	<b>CHF 0</b>	<b>CHF 0</b>		
<b>7. Project Administration</b>											
Project administration, communication, indirect costs			<b>All Subtotals</b>	<b>CHF 432,116</b>		<b>All Subtotals</b>	<b>CHF 442,626</b>	<b>CHF 874,742</b>	<b>CHF 874,742</b>		
Contingency		12%		CHF 51,854		12%		CHF 53,115	CHF 104,969		
		1%		CHF 4,321		1%		CHF 4,426	CHF 8,747		
			<b>Advisory Services Total</b>	<b>CHF 488,291</b>		<b>Advisory Services Total</b>	<b>CHF 500,167</b>	<b>CHF 988,456</b>	<b>CHF 988,456</b>		

Unit	Cost per unit	Quantity	2016 CHF	Unit	Cost per unit	Quantity	2017 CHF	TOTAL BIENNIUM	IUCN CONTRIBUTION (estimates from previous biennium)	IUCN NARRATIVE
<b>B. MONITORING</b>										
<b>1. Professional Support</b>										
Senior Programme Officer	CHF 15,935	1	CHF 15,935		CHF 16,174	1	CHF 16,174	CHF 32,109		
WH Conservation Officer	CHF 11,313	2	CHF 22,626		CHF 11,864	2	CHF 23,728	CHF 46,354		
WH Monitoring Officer	CHF 9,439	8	CHF 75,512		CHF 9,897	8	CHF 79,176	CHF 154,688		
WH Assistant - 65%	CHF 6,383	6	CHF 38,298		CHF 6,693	6	CHF 40,158	CHF 78,456		
		<b>Sub-total</b>	<b>CHF 152,371</b>			<b>Sub-total</b>	<b>CHF 159,236</b>	<b>CHF 311,607</b>		
<b>2. Network Involvement</b>										
Additional WCPA network involvement in SOC reporting	CHF 19,000	1	CHF 19,000		CHF 19,000	1	CHF 19,000	CHF 38,000	CHF 152,000	
External consultant fees [specify]			CHF 0				CHF 0	CHF 0		
External consultant fees [specify]			CHF 0				CHF 0	CHF 0		
Sub-contracts [specify]			CHF 0				CHF 0	CHF 0		
Honoraria for experts	CHF 2,000	12	CHF 24,000	Monitoring mission	CHF 2,000	12	CHF 24,000	CHF 48,000	CHF 480,000	Overall ceiling to cover expert input assigned to RMM by IUCN. Specific missions will have higher or lower costs than estimate.
Travel expenses for experts	CHF 3,000	12	CHF 36,000	Monitoring mission	CHF 3,000	12	CHF 36,000	CHF 72,000	CHF 720,000	Overall ceiling to cover expert input assigned to RMM by IUCN. Specific missions will have higher or lower costs than estimate.
		<b>Sub-total</b>	<b>CHF 79,000</b>			<b>Sub-total</b>	<b>CHF 79,000</b>	<b>CHF 158,000</b>		
<i>* Attach in annex a short description of the monitoring process and of the role of each stakeholder</i>										
<b>3. Meetings</b>										
SOC meetings - 2 meetings per year	Trip/person		CHF 0	Trip/person			CHF 0	CHF 0		
		<b>Sub-total</b>	<b>CHF 0</b>			<b>Sub-total</b>	<b>CHF 0</b>	<b>CHF 0</b>		
<b>4. Desk reviews in relation with para. 172 of the OG</b>										
ABs Advisors-Honoraria [specify]			CHF 0				CHF 0	CHF 0		
External consultant fees [specify]			CHF 0				CHF 0	CHF 0		
		<b>Sub-total</b>	<b>CHF 0</b>			<b>Sub-total</b>	<b>CHF 0</b>	<b>CHF 0</b>		
<b>5. Periodic Reporting</b>										
Regional Periodic Reporting Follow Up	CHF 28,000	1	CHF 28,000	CHF 28,000	1	CHF 28,000	CHF 28,000	CHF 56,000		
		<b>Sub-total</b>	<b>CHF 28,000</b>			<b>Sub-total</b>	<b>CHF 28,000</b>	<b>CHF 56,000</b>		
<b>6. Project Administration</b>										
Project administration, communication, indirect costs		12%	CHF 259,371			12%	CHF 266,236	CHF 525,607		
Contingency		1%	CHF 31,125			1%	CHF 31,948	CHF 63,073		
		<b>Monitoring Total</b>	<b>CHF 293,089</b>			<b>Monitoring Total</b>	<b>CHF 300,847</b>	<b>CHF 593,936</b>		
<b>C. GLOBAL CAPACITY BUILDING STRATEGY</b>										
<b>1. Professional Support</b>										
Professional 1 [add title]	Person/month (x %)		CHF 0	Person/month (x %)			CHF 0	CHF 0		
Professional 2 [add title]	Person/month (x %)		CHF 0	Person/month (x %)			CHF 0	CHF 0		
Assistant 1 [add title]	Person/month (x %)		CHF 0	Person/month (x %)			CHF 0	CHF 0		
		<b>Sub-total</b>	<b>CHF 0</b>			<b>Sub-total</b>	<b>CHF 0</b>	<b>CHF 0</b>		
<b>2. Project Implementation</b>										
Participation in training workshops-Honoraria	Training mission		CHF 0	Training mission			CHF 0	CHF 0		
Participation in training workshops-Travel expenses	Training mission		CHF 0	Training mission			CHF 0	CHF 0		
Organization of workshops [specify]			CHF 0				CHF 0	CHF 0		
External consultant fees [specify]			CHF 0				CHF 0	CHF 0		
Sub-contracts [specify]			CHF 0				CHF 0	CHF 0		
Translation of training material	Page		CHF 0	Page			CHF 0	CHF 0		
Editing of training material	Page		CHF 0	Page			CHF 0	CHF 0		
Printing of training material [specify whether internal or sub-contract]	Copy		CHF 0	Copy			CHF 0	CHF 0		
		<b>Sub-total</b>	<b>CHF 0</b>			<b>Sub-total</b>	<b>CHF 0</b>	<b>CHF 0</b>		
<b>3. Project Administration</b>										
Project administration, communication, indirect costs		12%	CHF 0			12%	CHF 0	CHF 0		
Contingency		1%	CHF 0			1%	CHF 0	CHF 0		
		<b>Training Total</b>	<b>CHF 0</b>			<b>Training Total</b>	<b>CHF 0</b>	<b>CHF 0</b>		
		<b>GRAND TOTAL</b>	<b>CHF 781,380</b>			<b>GRAND TOTAL</b>	<b>CHF 801,014</b>	<b>CHF 1,582,394</b>	<b>CHF 1,448,620</b>	

MONTHS	RATE
1	CHF 15,935
2	CHF 12,710
8	CHF 10,706
6	CHF 6,286

**Note on Rates (part A.1, B.1 and C.1)**  
Previous 2014 estimate rates are shown and retained. 2015 rates include 1.5% CoL increase.  
Actual costs may vary if staff change.

48%

**WHC ENVELOPE CHF 1,582,437**