



United Nations  
Educational, Scientific and  
Cultural Organization

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

# World Heritage

# 40 COM

**WHC/16/40.COM/15**

**Paris, 10 June 2016**

**Original: English**

## UNITED NATIONS EDUCATIONAL, SCIENTIFIC AND CULTURAL ORGANIZATION

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

#### WORLD HERITAGE COMMITTEE

**Fortieth session**

**Istanbul, Turkey  
10 – 20 July 2016**

**Item 15 of the Provisional Agenda: Presentation of the final accounts of the World Heritage Fund for 2014-2015 and implementation of the World Heritage Fund under the biennium 2016-2017**

#### **SUMMARY**

The document presents the final accounts of the World Heritage Fund for 2014-2015 based on the financial report for the biennium ended 31 December 2015 and the consolidated table of the three funding sources.

The second part of the document addresses the state of implementation of the World Heritage Fund budget from 1 January to 31 March 2016.

The third and last part of the document, pursuant the Decision **39 COM 15** paragraph 25, presents options to extend the reporting cycle for State of Conservation (SOC) reports depending on the degree of urgency at the property and an analysis on the financial and operational implications of transferring to a 2-year meeting cycle.

**Draft Decision: 40 COM 15**, see Point V

## I. BACKGROUND

1. The sustainability of the World Heritage Fund has been a growing concern for States Parties for several years now and it continues to be at the core of the debates of the World Heritage Committee and the General Assembly of States Parties. The World Heritage Committee, at its 39th session (Bonn, 2015) expressed deep concern regarding the current financial situation of the World Heritage Fund and recognized the necessity to “urgently achieve the sustainability of the Fund” as it is required to underpin the *Convention* as a flagship of UNESCO. It also recognized that without additional contributions to the Fund, the financial resources will not be sufficient to provide for the statutory processes as well as International Assistance and its delivery through the “reduced staff of the World Heritage Centre”, which threatens “the credibility of the *Convention* and the fulfilment of its mandate” (Decision **39 COM 15** § 8 and 11).
2. The Committee also recognized that the Fund will not increase significantly in the future due to the universality of the *Convention*, as well as to the provisions of the *Convention* that determine the statutory funding of the World Heritage Fund, while the needs and the workload related to the *Convention* will continue to increase. It reiterated its call upon the States Parties to allocate supplementary voluntary contributions to the World Heritage Fund, including by choosing some of the options contained in Resolution **19 GA 8**.
3. Taking these considerations into account, the Committee decided by its Decision **39 COM 13A** § 10 to extend the mandate of the ad hoc working group established at the 38th session (Doha, 2014), to be convened by Turkey, and to include in its mandate the sustainability of the World Heritage Fund.
4. Furthermore, after having examined matters related to the World Heritage Fund and the challenges it is facing, the 20th General Assembly decided, in its Resolution **20 GA 8** § 10, “to include on the agenda of its next session in 2017 proposals by the ad hoc working group of the World Heritage Committee on the sustainability of the World Heritage Fund following its discussion at the 40th session of the World Heritage Committee (Istanbul, 2016)”.
5. The outcomes of the Ad hoc working group are presented to the 40th session of the World Heritage Committee and it is proposed to the Committee that the present document be considered in conjunction with Document WHC/16/40.COM/13A.
6. As recommended by the World Heritage Committee for the biennium 2014-2015, the Secretariat implemented the Expenditure Plan of US\$ 5,327,047. Since an effort was made to impact as little as possible the budget for the Advisory Bodies (approximately 75% of the total allocation of the Expenditure Plan), the reduction affected other programme activities, mainly concerning conservation of World Heritage properties, capacity-building, public awareness, regional programmes and communication.
7. It is to be noted in this regard that despite the decisions of the World Heritage Committee and the resolutions of the General Assembly that appeal to States Parties to make supplementary voluntary contributions and propose options for doing so, the results remain very limited.
8. Thus, the budgetary situation has not changed significantly from the previous biennium while the challenges and difficulties for the Regular Programme and the World Heritage Fund remain the same. Despite the efforts of the Secretariat to implement the programme and respond to the World Heritage Committee’s demands, it is becoming clear that the programme delivery cannot be sustained at the same level in the absence of any substantial change with regard to the sustainability of the Fund. In this regard, the World Heritage Committee’s decision to be taken on the budget will have a major impact on the efficient implementation of safeguarding the world’s cultural and natural heritage for the years to come.
9. The third part of the document responds to the requests of the World Heritage Committee expressed in its Decision **39 COM 15** (§ 24 and 25), to (1) “prepare an annual decision document on the number of new nominations to be examined in the following year according to Document INF.8B3 including cost estimates for each nomination and – if necessary – a prioritization according to *Operational Guidelines* 61 c); (2) “explore and report on options to extend the reporting cycle for SOC sites depending on the degree of urgency at the site”; and

(3) “prepare an analysis on the financial and operational implications of transferring to a 2-year meeting cycle”, to be presented in the 40th session of the World Heritage Committee in order to provide a basis for the World Heritage Committee to have an informed discussion on the merits of changing the frequency of the meeting cycle”.

10. Furthermore, the World Heritage Centre, pursuant to the Decision **39 COM 15** §20, is organising a budget briefing as part of the Information and exchange session for States Parties to the *World Heritage Convention* on 14 June 2016, prior to the 40th session of the World Heritage Committee.

## II. PRESENTATION OF THE FINAL ACCOUNTS OF THE WORLD HERITAGE FUND FOR 2014-2015

### A. Financial Report of the World Heritage Fund as of 31 December 2015 – Annex I

11. The financial report of the World Heritage Fund (WHF) covers the period from 01 January 2014 to 31 December 2015 (Annex I). The World Heritage Fund is a Special Account, and its report 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.
12. The budget of the World Heritage Fund for 2014-2015 as originally approved was revised to reflect the requests from ICOMOS for additional funding which were approved by the World Heritage Committee. The different phases of the 2014-2015 budget's approval are shown below:

Reference	Full budget	Expenditure Plan
<i>Approved Budget as per Decision <b>37 COM 15.I</b> §11 (2013)</i>	US\$ 6,579,559	US\$ 5,142,959
Additional funding for ICOMOS as per Decision <b>38 COM 12</b> , §17 (2014)	US\$ 126,908	US\$ 126,908
Additional funding for ICOMOS as per Decision <b>39 COM 15</b> , §14 (2015)	US\$ 57,180	US\$ 57,180
Total Budget of the World Heritage Fund for 2014-2015	US\$ 6,763,647	US\$ 5,327,047

13. In Annex I, Statement I.I reflects this budget (under Total A) as well as the Expenditure Plan under “Allocation 2014-2015” to use following “the significant funding shortfall” (Decision **37 COM 15.I** §13). The expenditure rate (obtained from Total Expenditure (US\$ 4,710,372) against the Expenditure Plan (US\$ 5,327,047) is at the level of 88,4% for the biennium 2014-2015. The Unliquidated obligations (ULOs) as at 31 December 2015 represent 16.5% of the Expenditure Plan. Of this amount, US\$ 653,979 (i.e. 74.6% of ULOs) are linked to the contracts of the Advisory Bodies established for the biennium.
14. The Statement of Compulsory and Voluntary Assessed Contributions, included at the end of Annex I, shows that as at 31 December 2015, out of 179 States Parties, 130 States Parties are up-to-date with their compulsory assessed contributions, while 49 States Parties have arrears. This Statement also shows that out of US\$ 1,967,862 representing the compulsory contributions assessed for 2015, US\$ 84,086 were still to be received as at 31 December 2015, i.e. 4.27 % of the total amount (as compared to 11.9% as at 31 December 2013, where US\$ 234,110 were still to be received out of US\$ 1,967,275 assessed for 2013).
15. Therefore, out of US\$ 207,116 due by States Parties at 31 December 2015, the amount of US\$ 84,086 is due for 2015 assessments and US\$ 123,030 to earlier years. For the voluntary assessed contributions, 5 out of 12 States Parties have not made any payments to the World Heritage Fund in 2015. The amount of assessed voluntary contributions for 2015 received is US\$ 482,602, i.e. 37.21% of the total amount of US\$ 1,296,891 for 2015 (Annex III). Further comparison between both biennia is included in Statement II of Annex I.

16. Statement I presents the Statement of Income and Expenditure and Changes in Reserves and Fund Balances for the biennium 2014-2015 with a comparison to the previous biennium 2012-2013.
17. Referring to Statement I of the World Heritage Fund Financial Report, it can be noted that the total reserves and fund balances amounts to US\$ 5,524,134 at the end of the period. Compared to the year 2013, the total reserves and fund balances have increased by 9,5% and this increase is notably under the segment "Programme Activities".
18. The detailed list of voluntary contributions to the Fund is included in Annex I. The list shows that Australia has made a supplementary voluntary contribution as per Option 1 for the second consecutive year and Lithuania has made a supplementary voluntary contribution as per option 3.2 (Resolution **19 GA 8**). Andorra and Finland have also provided financial support with unrestricted contributions.
19. Only three States Parties (Finland, Georgia and Monaco) have made supplementary voluntary contributions to the sub-account for enhancing the human capacities of the World Heritage Centre, which amounted to US\$ 53,320 as of 31 December 2015 (Statement II). In this regard, it should be recalled that the General Assembly of States Parties, at its 19th session in 2013, 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"; however, this amount is far from being attained.
20. The contingency reserve has been replenished to its level of US\$ 1,000,000 at the end of the biennium as shown in Statement II.

## **B. Report on the three funding sources as of 31 December 2015 – Annex II**

21. In Annex II, the consolidated table of allotments and expenditures for activities financed by the three sources of funding (World Heritage Fund, Regular Programme and Extrabudgetary) as of 31 December 2015 is presented in Attachment 1. For each of the funding sources, the expenditure rate for their Grand Total (including their respective ULOs) is the following: the World Heritage Fund for 2014-2015: 85.14% and the Regular Programme for 2014-2015: 98.79% and Extrabudgetary projects: 62.07%.
22. The budget related to the World Heritage Fund and the Regular Programme (including Personnel costs) amounts to US\$ 21,745,609. Expenditure for both sources of funding represents US\$ 20,200,748, i.e. an execution rate of 92.9%. Regarding the activities, focus is laid on "2.2 Conservation, management and monitoring of properties" under Action 2 with an amount of US\$ 5,127,756, i.e. 23.58% of the total budget.
23. The Regular Programme figures include the budget allocation under the Expected Result 1 to be implemented by the Secretariat at Headquarters and the UNESCO Field Network. It also includes additional appropriations to the Regular Programme received from donors. The greater part of the Regular Programme involves the staff costs (established posts), as well as "2.2 Conservation, management and monitoring of properties", "2.1. Preparation & Assessment of Nominations" and "1.1 Organisation of meetings".
24. As with the budget for Programme Activities, the staffing situation of the Secretariat also faces a similar situation. For the current biennium, there are 29 established posts (including one FITOCA post) at the World Heritage Centre. The number of temporary staff mainly financed from Extrabudgetary Funds is almost similar to the number of established staff.
25. In the consolidated table, Extrabudgetary resources are shown on an annual basis in line with the reporting as per the UNESCO Management Chart. In 2015, the ratio between annual allotment (US\$ 7,492,147) and expenditure (US\$ 4,650,321) represents a 62.06% expenditure rate. Same as 2014, 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" received the highest funding (US\$ 3,392,882), and, under personnel costs, there is an important number of temporary assistance staff working on conservation issues, as mentioned above.



26. Attachment 2 presents the 2014-2015 Programme and Budget of Advisory bodies which shows that the main part of the World Heritage Fund budget is allocated to the Advisory bodies' staff and to nominations.
27. Attachment 3 concerns the repartition of the three funding sources per region under action 2 and shows the main budgetary allocation to Africa Region, reflecting the UNESCO priority Africa.
28. The International Assistance budget approved within the Expenditure Plan for 2014-2015 by Decision **37 COM 15.I**, amounts to US\$ 450,000 for Preparatory and Conservation & Management Assistance, and US\$ 400,000 for Emergency Assistance. In total, 42 requests were approved for 2014-2015. By Decision **39 COM 15 §13**, the World Heritage Committee approved the budget adjustments within the World Heritage Fund to fund International Assistance requests with an additional amount of US\$ 60,000, to be covered by the budget lines of Information Management and Retrospective Inventory (US\$ 30,000 each). However, in 2014-2015, 8 requests amounting to US\$ 179,057 in total could not be approved due to lack of funding.
29. Annex IV presents the lists of missions and travel for the World Heritage Centre, ICCROM, ICOMOS and IUCN.

### III. THE STATE OF IMPLEMENTATION OF THE 2016-2017 BUDGET

30. An overview concerning the execution of the budget, and particularly of the World Heritage Fund Expenditure Plan, is provided by the World Heritage Centre for information only, as it is not certified by Bureau of Financial Management. Out of the Expenditure Plan of US\$ 5,123,277 the budget envelope for the Advisory Bodies 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 International Assistance and other activities.
31. According to the Statement of Compulsory and Voluntary Assessed Contributions as at 31 March 2016 (Annex III), out of 179 States Parties, 59 States Parties are up-to-date with their compulsory assessed contributions, while 120 States Parties, i.e. two-thirds of States Parties, have not paid their compulsory assessed contributions yet. Regarding the voluntary assessed contributions, 4 out of 12 States Parties have made payments to the World Heritage Fund as at 31 March 2016.
32. This Statement also shows that out of US\$ 1,990,363 representing the compulsory contributions assessed for 2016, US\$ 1,653,584 were still to be received as at 31 March 2016, i.e. 83.07 % of the total amount. For 2016, the amount of voluntary assessed contributions received is US\$ 237,801, i.e. 18.6% of the total amount of US\$ 1,274,396 as at 31 March 2016.
33. Thus, the amount of contributions received as of 31 March 2016 represents less than 15% of the Expenditure Plan for the biennium. It is recalled that it is crucial to receive the assessed contributions as early as possible in the year, to allow for the smooth implementation of the Programme.
34. The Intergovernmental Body Allocation Contracts for each Advisory Body includes 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."
35. The contracts with Advisory Bodies were established for a two-year period as per the Expenditure Plan and provide that instalments will be released as work progresses and as assessed contributions from States Parties are received. It is to be noted that while the contracts represent a commitment for UNESCO, the World Heritage Fund had not received the required funds in terms of cash flow as of 31 March 2016. Thus, the World Heritage Fund urgently needs to be replenished by receiving contributions from States Parties and other donors to continue its programme delivery.

36. For easy reference, at the time the contracts with the Advisory Bodies were signed (January/February/March 2016), only US\$ 770,076 were received as compulsory and assessed voluntary contributions from States Parties (i.e. 21.3%), as compared to the amount needed for the contracts within the World Heritage Fund Expenditure Plan, i.e. US\$ 3,614,668. The first payment under the contract with IUCN has been made for an amount of US\$ 320,613 in March 2016.
37. Due to this unsustainable situation, the Secretariat has to exercise caution when committing funds for International Assistance and other activities and also has to limit the implementation of activities decided by the World Heritage Committee.
38. ICOMOS submitted a request for a budget adjustment for 117,800 EUR, equivalent to US\$ 133,560 (at the UN exchange rate effective in May 2016) to cover the evaluation of 5 nominations in addition to the initially foreseen number of 24 nominations for the cycle that started on 1 February 2016. Before submitting it to the World Heritage Committee, the World Heritage Centre (WHC) suggested that the requested increase of staff costs be reduced, in view of the overall increase of staff costs for nominations, which was already approved by Decision **39 COM 15** §15. The World Heritage Centre's revised proposal amounts to US\$ 100,839. The World Heritage Committee is requested to examine the proposal of ICOMOS and the revised proposal of WHC in view of approving an appropriate budget adjustment. Furthermore, the World Heritage Committee may wish also to address the shortfall for the next cycle of evaluation of nominations, which will start on 1 February 2017, taking into account that On average, the number of nominations for evaluation by ICOMOS is 27 per cycle, whereas 16 are foreseen in the approved World Heritage Fund budget for evaluation by ICOMOS for 2017. Therefore, an appropriate decision concerning the costs for the evaluation of 11 additional nominations needs to be taken before the 41st session of the World Heritage Committee. Annex VI to this document includes the requested budget adjustments of ICOMOS and Annex VII - the revised proposals of the WHC <sup>1</sup>.

Reference	ICOMOS request	WHC revised proposal
ICOMOS Additional funding request for 5 additional evaluations of nomination for 2016 budget (2017 cycle)	US\$ 133,560	US\$ 100,839
ICOMOS Additional funding request for 11 additional evaluations of nomination for 2017 (2018 cycle)	US\$ 187,202	US\$ 158,169
Total Additional Budget for ICOMOS for 2016-2017	US\$ 320,762	US\$ 259,008

39. Other activities covered by the biennial budget of the World Heritage Fund that benefit from a small increase are Advisory Missions, the African Regional Programme as well as properties on the List of World Heritage in Danger. Considering Priority Africa, the amount of US\$ 60,000 has been allocated to the African Regional Programme to support the implementation of the Action Plan in Africa adopted at the 36th session of the World Heritage Committee (2012) which is a significant reduction as compared to the biennium 2008-2009. No funds have been allocated for other Regional programmes.
40. The World Heritage Fund budget has been significantly reduced for Information Management System, Retrospective inventory, Periodic Reporting, Reactive and Reinforced Monitoring and Awareness & Publications budget lines. Concerning Periodic Reporting, a budgetary provision of US\$ 100,000 was allocated for the reflection period further to the completion of the Second Cycle of Periodic Reporting.

---

<sup>1</sup> The request from ICOMOS for additional funding on the 2016 budget would be covered by the operating reserve of the World Heritage Fund. Thus, it should be noted that the additional amount for ICOMOS deducted from the operating reserve for this additional funding to ICOMOS would not be used for any other activities related to Action 2 of the World Heritage Fund such as International and/or Emergency Assistance, Conservation, Sites in Danger, Capacity building. Furthermore, according to a preliminary estimate, it will not be possible to cover additional funding for ICOMOS for 2017 from the operating reserve of the World Heritage Fund.

41. Overall, for 2016, 59% of the World Heritage Fund Expenditure Plan is dedicated to Conservation and 41% to the Evaluation of sites. This is in line with the Committee's decisions, according to which conservation is the core priority for the implementation of the *World Heritage Convention* (Decision **39 COM 15** § 22). However, when it comes to the services of the Advisory Bodies, the ratio is reversed as they are mostly dedicated to evaluation of nominations and dialogue with States Parties, as per requests of States Parties.

#### IV. IMPLEMENTATION OF THE DECISION 39 COM 15 (PARAGRAPHS 24 AND 25)

##### A. Recent background

42. 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 World Heritage Fund. During this session, the World Heritage Committee did not decide on any particular option, but left the choice open by urging "States Parties to consider allocating voluntary contributions to the World Heritage Fund, to the extent possible and within their capacity."
43. 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 World Heritage Fund."<sup>2</sup>
44. The General Assembly, at its 19th session (Paris, 2013), recommended that States Parties willing to make voluntary contributions may apply one of the options proposed for allocating unrestricted supplementary voluntary contributions to the World Heritage Fund (Res. **19 GA 8**).
45. At its 38th session (Doha, 2014), the World Heritage Committee called 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" (Dec. **38 COM 12**). The Secretariat presented eight options<sup>3</sup> that were 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 were based on the budget proposal 2 (Expenditure Plan) for the World Heritage Fund for 2016-2017. The options proposed to reduce the number of SOC reports examined annually by the World Heritage Committee as well as the annual limit of number of nominations. In addition to these reductions, options 4 to 8 presented the savings from possible reduced frequency, duration and agenda of Committee meetings. No option was retained by the World Heritage Committee at its 39th session (Bonn, 2015).
46. At its 20th session (2015), the General Assembly, in its Resolution **20 GA 8**, "reiterated the plea of the World Heritage Committee to States Parties to the *Convention* to pay their assessed annual contributions by 31 January [...]", and "invited the General Assembly to consider at its next session potential measures concerning arrears". It also decided "to include on the agenda of its next session in 2017 proposals by the ad hoc working group of the World Heritage Committee on the sustainability of the World Heritage Fund following its discussion at the 40th session of the World Heritage Committee (Istanbul, 2016)".
47. This part of the document, pursuant the Decision **39 COM 15** § 25, presents options to extend the SOC reporting cycle depending on the degree of urgency at the site and "an analysis on the financial and operational implications of transferring to a 2-year meeting cycle" (§25); an annual decision document on the number of new nominations to be examined in the following year according to Document INF.8B3 including cost estimates for each nomination and – if necessary – a prioritization according to *Operational Guidelines* 61 c (§24).

---

<sup>2</sup> Audit of the World Heritage Centre: Internal Controls, Management Studies & Sustainability, June 2013, IOS/AUD/2013/02.

<sup>3</sup> Document WHC-15/39.COM/15, Report on the execution of the budget for the biennium 2014-2015 and preparation of the budget for the biennium 2016-2017, Part III, June 2015.

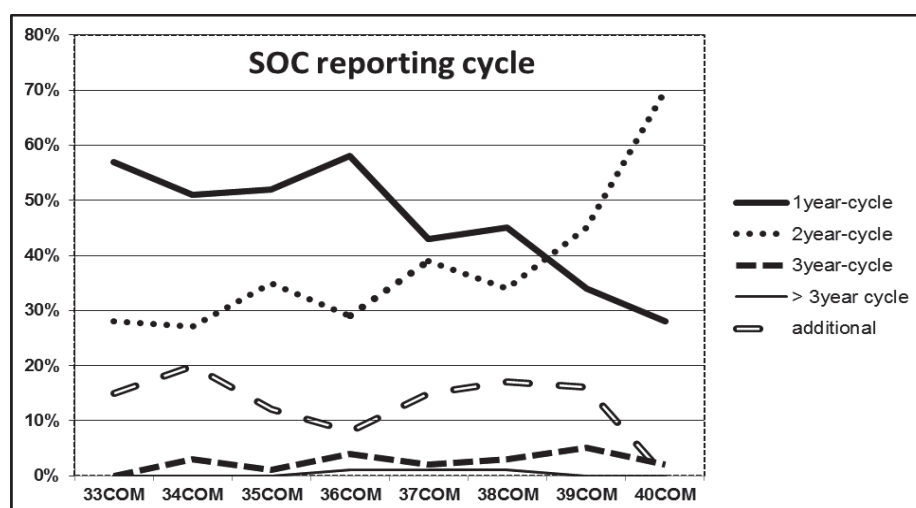
## B. Methodology

48. The analysis on (1) “options to extend the reporting cycle for SOC sites depending on the degree of urgency at the site”; and (2) “the financial and operational implications of transferring to a 2-year meeting cycle” was conducted on the basis of various sources, such as a desk review of all relevant documents of the 1972 *Convention*, consultations with Advisory Bodies, recommendations of working groups on the budget and ad hoc working groups of the World Heritage Committee.
49. The methodology applied for the analysis on options to extend the SOC reporting cycle was based on the current practice and related statistics. As for the methodology used for transferring to a 2-year meeting cycle, it started with the operational implications notably the qualitative impact, and subsequently focused on the financial implications.
50. The budget used for the analysis is the World Heritage Fund Expenditure Plan for 2016-2017, which is as follows:

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

## C. SOC Reporting cycle

51. At its 35th session, the World Heritage Committee decided (Decision **35 COM 12B**) to default to a minimum two-year cycle for the examination of SOC reports for individual properties on the World Heritage List. For the properties inscribed on the List of World Heritage in Danger, the reporting remains annual, but their discussion during the Committee sessions is based on a similar minimum two-year cycle, except for cases of utmost urgency.
52. The chart below shows the evolution of the SOC reporting cycle since 2009. Following the adoption of the Decision **35 COM 12.B** (2011) which endorsed the minimum two-year reporting cycle, the trend changed: the number of SOC reports to be examined by the World Heritage Committee on an annual cycle decreased, whereas the two-year SOC reporting cycle increased. The trend between the one-year cycle and two-year cycle was inverted in 2014, only 3 years after the Decision **35 COM 12.B**. Additionally, 3,5% of the SOC reporting already follows a three-year cycle or more.



53. The current two-year reporting cycle on SOC issues provides States Parties with sufficient time to effectively implement the recommendations of the Committee before they need to report again on the progress. This default two-year cycle, with exceptions for urgent cases, and even a longer cycle for cases requiring significant implementation efforts, already provided States Parties with a more realistic timeframe to report on progress achieved on the decisions made by the World Heritage Committee. Therefore, the current SOC reporting cycle already offers an appropriate timeframe handled on a case-by-case basis.



54. The minimum two-year reporting cycle for most of the World Heritage properties has also contributed to reduce the number of SOC reports to be examined by the World Heritage Committee. The SOC Information System (<http://whc.unesco.org/en/soc>) and the Omnibus (phasing out) methodology have also contributed to save costs in reducing the number of SOC reports and the amount of WHC staff time spent on the preparation of SOC reports thanks to automatically prefilled formats. It has also facilitated timely access to the relevant information by the Advisory Bodies and the States Parties.

#### **D. Operational and financial implications of transferring to a 2-year meeting cycle**

##### **1. Operational implications**

55. In its Decision **38 COM 5F.1**, the World Heritage Committee considered that “the annual frequency of sessions of the Committee is appropriate” and welcomed “the suggestion in Recommendation 1 (c) to reduce the duration and agenda of the sessions”. From 2008 to 2012, the duration of the World Heritage Committees sessions has seen a general increase from 9 to 11 or 13 days<sup>4</sup>, depending on the items of the Agenda. Since 2013, the duration of the Committee meetings has been reduced, from 13 to 10 days. It should also be noted that the length and presentations of working documents by the Secretariat and the Advisory Bodies have been shortened.
56. In this regard, a clear reduction of the duration of the session is difficult to implement as it depends mainly on the number of items inscribed on the agenda by Members of the Committee. Further reduction of the duration of meetings can only be achieved by suppressing or shortening the scope of some agenda items. In this regard, the World Heritage Committee should consider if the agenda of its future sessions could be further rationalized with a view to reducing their duration, while keeping in mind that the state of conservation and nomination items alone currently take up to 6 to 7 days thus leaving for any other items such as the Budget, *Operational Guidelines*, Rules of Procedure, International Assistance, Periodic Reporting, Thematic Programmes etc., only 2 to 3 days.
57. Accordingly, the Secretariat and Advisory Bodies would have to indicate for each decision requiring funding if this is available or not, and invite the World Heritage Committee to prioritise the requested activities according to the financial and human resources available.
58. Transferring to a two-year meeting cycle would require a reconsideration of the whole nomination process time-lines, and this could have the benefit of providing more time for adequate and effective dialogue and upstream process. The enhanced dialogue on nominations could however be achieved through extending the evaluation process to 30 months as compared to the current schedule for evaluation of nominations (16 months since the submission of a nomination file to examination by the World Heritage Committee). The current 6 month-period does not allow for enough time for dialogue and meaningful exchange between the States Parties and the Advisory Bodies. If the evaluation period is extended by another twelve months, a more reasonable time for dialogue between the States Parties and the Advisory Bodies can be ensured. This would also undoubtedly reduce the number of problematic cases concerning nominations to be examined at the World Heritage Committee sessions, with a direct result on their duration, as was proposed by the Secretariat in Document WHC-14/38.COM/9A, rather than extending the meeting cycle to a 2-year one.
59. Furthermore, the Committee may wish to consider the impacts that a 2-year cycle may have on the overall implementation of the *Convention*, particularly with regard to state of conservation and the important issues related to emerging challenges and properties on the List of World Heritage in Danger, without even making a reference to International Assistance and policy decisions that only the Committee can take. It is up to the Committee to decide on the cycle of its meetings and on the impact that a reduction of the annual cycle may have on the credibility of the *World Heritage Convention* and its global impact at a time where heritage has come under threat in an unprecedented manner as compared to the whole 44-year history of the *Convention*. The decision should be taken after considering the financial implications presented in the next page.

---

<sup>4</sup> 9 in 2008, 9 in 2009, 10 in 2010, 11 in 2011, 13 in 2012, 11 in 2013, 11 in 2014, 10 in 2015.

## 2. Financial implications

60. Transferring to a 2-year meeting cycle without reducing the annual limit on the number of NOM and the number of SOC reports will not generate any concrete economy for the World Heritage Fund. As the costs of the Committee sessions are borne by hosting States Parties to a very great extent, the savings related to the option of transferring to a two-year meeting cycle would be limited, namely they would amount to US\$ 150,316 and the estimate World Heritage Fund budget would amount to US\$ 4,972,961. Therefore, in terms of financial benefits for the World Heritage Fund, the merits of changing the frequency of the Committee meeting cycle are not significant.
61. It should also be recalled that two options related to a two-year meeting cycle have been addressed within the framework of the comparative analysis (Document WHC-15/39.COM/15): options 7 and 8. The estimate budget and savings for each of these specific options are shown in the table below for easy reference.

Scenarios (part III of the Document 39 COM 15)	Estimated Budget 2016-2017 in US\$	Costs saving in US\$ (2016-2017)
<u>Option 7</u> : 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.	4 791 223	332 054
<u>Option 8</u> : 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.	4 343 614	779 663

62. At its 20th session (2015), the General Assembly, in its Resolution **20 GA 8**, took note of the Secretariat's proposal in Document WHC-15/20.GA/8 and invited the ad hoc working group of the World Heritage Committee to further examine it, in accordance with its mandate. For easy reference, the table related to this proposal, in the next page, presents the simulation the voluntary contributions complementing assessed contributions.

Categories	Amount based on 2015 Annual Assessed Contribution (in US\$)	N° of States Parties	Total contribution (in US\$)	Threshold / Increase per State Party	Target Contribution to receive (in US\$)	Additional Contribution to be requested (in US\$)
<b>A</b>	0-499	96	13 827	\$500	48 000	34 173
<b>B</b>	500-999	13	8 978	\$1 000	13 000	4 022
<b>C</b>	1 000-4 999	33	76 433	\$5 000	165 000	88 567
<b>D</b>	5 000-9 999	10	76 106	50%	114 159	38 053
<b>E</b>	10 000-49 999	24	502 323	50%	753 485	251 162
<b>F</b>	50 000-99 999	8	616 856	50%	925 284	308 428
<b>G</b>	100 000-499 999	6	1 251 930	50%	1 877 895	625 965
<b>H</b>	500 000-999 999	1	718 300	50%	1 077 450	359 150
	<b>Total</b>	<b>191</b>	<b>3 264 753</b>		<b>4 974 273</b>	<b>1 709 520</b>

63. This proposal can only be applied on a voluntary basis. Assessed contributions have been arranged in 8 categories from US\$ 0 to US\$ 999,999:
- 15 States Parties (i.e. 8% of them) pay over 79% of the annual contributions to the World Heritage Fund (i.e. US\$ 2,587,086 in 2015);
  - The top 7 States Parties (3.6%) contribute 60.35% of the World Heritage Fund;
  - 142 States Parties (74%) pay less than US\$ 5,000 per year;
  - 96 States Parties (50.26%) pay less than US\$ 500 per year.

64. For States Parties in categories A, B and C, it is proposed that a minimum contribution on a voluntary basis be applied to complement the assessed contributions so that these States Parties contribute US\$ 500, US \$1,000 or US\$ 5,000 respectively. In addition, it is proposed that States Parties with assessed contributions above US\$ 5,000 increase their contributions by 50%. If both the minimum threshold and the 50% increase are applied to all 191 States Parties, this would help to augment the World Heritage Fund by up to US\$ 1,709,520 annually.

#### **E. Cost estimates for the evaluation of each nomination for 2016 and 2017 cycles**

65. The World Heritage Committee requested an annual decision on the number of new nominations to be examined in the following year according to Document INF.8B3 including cost estimates for each nomination and – if necessary – a prioritization according to *Operational Guidelines* paragraph 61. The costs of the evaluation of each nomination to be examined in 2016 and the cost estimates for the evaluation of each nomination to be examined in 2017 are provided by ICOMOS and IUCN in Annex V and in the draft decision under Paragraph 10.
66. The provision concerning the prioritization of nominations included in point 24 of the Decision only applies (if necessary) when the cap of 45<sup>5</sup> complete nominations is exceeded which is not the case, so the prioritization does not need to be applied in 2017.

### **V. DRAFT DECISION**

#### **Draft Decision: 40 COM 15**

*The World Heritage Committee,*

1. *Having examined Document WHC/16/40.COM/15,*
2. *Takes note of the statement of accounts of the World Heritage Fund for 2014-2015;*
3. *Recalls that the payment of compulsory and assessed voluntary contributions is, as per Article 16 of the World Heritage Convention, an obligation incumbent on all States Parties which have ratified the Convention;*
4. *Thanks States Parties which have already made their contributions for 2016 and calls upon all other States Parties, which have not yet paid the totality of their assessed contributions for 2016, 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 that the operating reserve of the World Heritage Fund covers the request from ICOMOS for additional funding in the amount of US\$\_\_\_\_\_ for 2016 and takes note of the budgetary shortfall of the World Heritage Fund to cover the request of ICOMOS for additional funding for 2017;*
6. *Notes with appreciation the supplementary costs covered by the Turkish authorities as host of the 40th session of the World Heritage Committee in addition to those listed in the Statement of Requirements;*

---

<sup>5</sup> In Document WHC/16/40.COM/11 on the revision of the Operational Guidelines, more in particular concerning the revision of paragraph 61, the Secretariat is proposing to bring down the total number of complete nominations that could be reviewed annually by the Committee from the current 45 to 25. In Document WHC/16/40.COM/13A, the ad-hoc working group is proposing to bring down the total number of complete nominations that could be reviewed annually by the Committee from the current 45 to 35.

7. Notes that without supplementary voluntary 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 and Conservation, thereby threatening the credibility of the Convention and the fulfilment of its objectives,
8. 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 supplementary voluntary contributions to the World Heritage Fund;
9. Expresses 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 recommends that the workload requested from the Secretariat and Advisory Bodies be reduced and prioritized more systematically to align with the financial and human resources available;
10. Takes note of the cost estimates of nominations to be examined in 2017, which are listed in Annex V of the present document, according to the Document WHC/16/40.COM/INF.8B3;
11. Recalls Decision **35 COM 12B**, that default to a minimum two-year cycle for the examination of State of Conservation reports for individual properties on the World Heritage List, and for the discussion of those inscribed on the List of World Heritage in Danger is appropriate, except for cases of utmost urgency, as well as Decisions **38 COM 5F.1** and **39.COM 13B**, by which the World Heritage Committee “considered that the annual frequency of sessions of the Committee is appropriate” and decides that the option of transferring to a 2-year cycle will not contribute to the credibility and enhancing the impact of the Convention, in addition to not generating any meaningful economy in the World Heritage Fund, and also decides that the annual frequency of sessions of the World Heritage Committee is appropriate;
12. Requests the World Heritage Centre to report on the implementation of this decision at its 41st session in 2017.



# **ANNEX I**

## **Financial Report relating to the World Heritage Fund for the period from 1 January 2014 to 31 December 2015**

**APPROVAL OF FINANCIAL STATEMENTS**

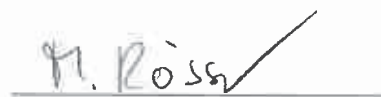
**UNESCO**

**WORLD HERITAGE FUND**

**FOR THE BIENNIUM ENDED 31 DECEMBER 2015**

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

Mechtild Rössler  
Director WHC

Handwritten signature of Mechtild Rössler in black ink, written over a horizontal line.

Ebrima Sarr  
Chief BFM/FAS

Handwritten signature of Ebrima Sarr in black ink, written over a horizontal line.

## **World Heritage Fund**

### **Notes to the Financial Statements for the biennium ended 31 December 2015**

#### **1. Objectives**

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

#### **2. Significant accounting policies**

##### **a) Financial Statements**

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

##### **b) Allocation**

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

##### **c) Income**

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

##### **d) Expenditure**

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

##### **e) Translation of Foreign Currencies**

Transactions in currencies other than US dollars are translated to US dollars using the United Nations operational rate of exchange at the date of the transaction. At the year end, assets and liabilities in currencies other than US dollars are translated at the UN operational rate of exchange applicable at the reporting date.

### **3. Earmarked income**

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

### **4. Non-earmarked income**

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

### **5. Cash and term deposits**

Cash is principally held in UNESCO Headquarters interest bearing US dollar bank accounts. Deposits are short term investments.

### **6. Compulsory assessed contributions receivable**

Of the balance of \$207,116 due by States Parties at 31 December 2015, \$84,086 relates to 2015 assessments and \$123,030 to earlier years.

### **7. Contingency reserve**

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

### **8. Emergency Reserve Fund**

In accordance with the Fund's Financial Regulations, Article 5.1, a reserve fund for emergency assistance has been agreed at a level of \$400,000 by the World Heritage Committee for the biennium 2014/2015.

### **9 Savings on prior periods' obligations**

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

### **10 Staff cost contribution**

UNESCO's Regular Programme provided services without charge to the World Heritage Fund in respect of the Secretariat administering the World Heritage Fund. The estimated cost of these services during the biennium was \$6,411,365.



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 2015  
(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 31.12.2015	Comparative 31.12.2013
<b>INCOME</b>								
Assessed contributions:								
Compulsory	3,935,380	-	-	-	-	-	3,935,380	3,921,968
Voluntary	1,122,659	-	-	-	-	-	1,122,659	1,070,304
<b>Total assessed contributions</b>	<b>5 058 039</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 058 039</b>	<b>4,992,272</b>
Other income:								
Interest	47,322	-	-	-	-	-	47,322	53,214
Voluntary Contributions (see annex 1)	153,554	40,014	53,320	290,963	2,539,932	-	3,077,783	2,899,188
Other	16,346	-	-	10,420	-	-	26,766	-
Transfer from other funds	776	-	-	-	-	-	776	-
Online donations - General	30,366	-	-	-	-	-	30,366	29,833
Online donations - Map	10,473	-	-	-	-	-	10,473	11,567
<b>Total other income</b>	<b>258 837</b>	<b>40 014</b>	<b>53 320</b>	<b>301 383</b>	<b>2 539 932</b>	<b>-</b>	<b>3 193 486</b>	<b>2,993,802</b>
<b>TOTAL INCOME</b>	<b>5,316,876</b>	<b>40,014</b>	<b>53,320</b>	<b>301,383</b>	<b>2,539,932</b>	<b>-</b>	<b>8,251,525</b>	<b>7,986,074</b>
Disbursements	3,833,809	277,922	32,210	495,502	1,708,369	278,427	6,626,239	6,717,305
Programme Support Costs on Disbursements	-	27,792	3,221	49,550	170,837	-	251,400	222,267
Provision for unliquidated obligations	876,563	57,850	-	-	33,538	119,782	1,087,733	867,035
Provision for exchange fluctuation	30,094	-	-	-	-	-	30,094	21,799
<b>TOTAL EXPENDITURE</b>	<b>4,740,486</b>	<b>363,564</b>	<b>35,431</b>	<b>545,052</b>	<b>1,912,744</b>	<b>398,209</b>	<b>7,995,466</b>	<b>7,828,406</b>
<b>EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE</b>	<b>576,410</b>	<b>(323,550)</b>	<b>17,889</b>	<b>(243,669)</b>	<b>627,188</b>	<b>(398,209)</b>	<b>256,059</b>	<b>157,668</b>
Savings on prior years' obligations and other adjustments	201,366	-	-	1,189	70,050	-	272,605	425,334
Funds related to the carry over of the International Assistance budget (IAC)	(51,500)	-	-	-	-	-	(51,500)	1,897
Transfer between funds	(200,231)	112,032	-	-	(112,032)	200,231	-	-
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>2,555,578</b>	<b>120,222</b>	<b>17,889</b>	<b>445,056</b>	<b>2,383,598</b>	<b>1,791</b>	<b>5,524,134</b>	<b>5,046,970</b>

\* detailed expenditure are provided in statement I.1

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 2015  
(EXPRESSED IN US DOLLARS)

	Allocation 2014/2015	Expenditure Plan 2014/2015	Disbursements 2014/2015	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>					
1.1. Organisation of meetings					
1.1.4. World Heritage Committees					
1.1.4. Attendance at meetings by Committee members from LDCs - Y1	60,000	38,000	37,469	-	37,469
1.1.4. Attendance at meetings by Committee members from LDCs - Y2	60,000	32,000	26,134	-	26,134
1.1.7. Meetings with Advisory Bodies	15,000	10,000	4,609	-	4,609
1.1.8. Evaluation Services for Advisory Bodies					
1.1.8a. ICOMOS*	2,211,506	2,039,355			
. Advisory Services			1,243,801	191,182	1,434,983
. Reactive monitoring missions			319,736	98,239	417,975
1.1.8b. IUCN	1,929,127	1,751,918			
. Advisory Services			936,787	128,939	1,065,726
. Reactive monitoring missions			520,714	114,726	635,440
. Training activities			-	-	-
1.1.8c. ICCROM	345,500	317,244			
. Advisory Services			66,866	34,752	101,618
. Reactive monitoring missions			18,470	19,102	37,572
. Training activities			93,055	56,423	149,478
1.1.9. Cooperation with other Conventions and Organisations	10,000	10,000	7,578	-	7,578
1.3. Information Management					
1.3.1. Information Management System	70,000	20,000	3,084	10,616	13,700
<b>TOTAL Action 1</b>	<b>4,701,133</b>	<b>4,218,517</b>	<b>3,278,303</b>	<b>653,979</b>	<b>3,932,282</b>
<b>Action 2: Identification, management and promotion of World Heritage</b>					
2.0. Advisory Missions	80,000	80,000	17,314	11,759	29,073
2.1. Credibility of the World Heritage List					
2.1.2. Retrospective Inventory	92,514	38,530	2,876	5,836	8,712
2.2. Conservation of World Heritage Properties					
2.2.1. Periodic Reporting					
. Europe and North America	250,000	200,000	156,978	10,403	167,381
2.2.2. Reactive and Reinforced Monitoring	140,000	120,000			
. Global			-	-	-
. Africa			25,027	2,874	27,901
. Arab States			4,645	-	4,645
. Asia			5,923	2,572	8,495
. Pacific			-	-	-
. Europe and North America			2,971	4,242	7,213
. Central and Eastern Europe			-	2,461	2,461
. Latin America			9,698	-	9,698
. Caribbean			-	-	-
2.2.3. Regional Programmes follow-up to Periodic Reporting					
. 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	-	-	-	-
2.2.4. Sites in danger	100,000	60,000			
. Global Reserve			-	-	-
. Africa			5,000	5,000	10,000
. Arab States			-	-	-
. Asia and Pacific			-	-	-
. Europe and North America			-	-	-
. Central and Eastern Europe			2,894	1,736	4,630
. Latin America and Caribbean			2,222	8,017	10,239
2.2.5. International Assistance					
2.2.5.1. International Assistance - Preparatory	264,500	174,500			
. Global			-	-	-
. Global Reserve			-	-	-
. Africa			62,476	9,000	71,476
. Arab States			-	-	-
. Asia			32,600	22,400	55,000
. Pacific			-	-	-
. Europe and North America			-	-	-
. Central and Eastern Europe			-	-	-
. Latin America			4,904	10,000	14,904
. Caribbean			-	-	-
2.2.5.2. International Assistance - Conservation and Management	515,500	335,500			
. Global			-	-	-

	Allocation 2014/2015	Expenditure Plan 2014/2015	Disbursements 2014/2015	Unliquidated Obligations	Total Expenditure
. Global Reserve			-	-	-
. Africa			105,320	26,455	131,775
. Arab States			2,520	56,340	58,860
. Asia			29,930	-	29,930
. Pacific			-	-	-
. Europe and North America			-	24,864	24,864
. Central and Eastern Europe			-	-	-
. Latin America			5,000	-	5,000
. 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	27,639	18,194	45,833
<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>	170,000	50,000			
. World Heritage Review			26,638	-	26,638
. World Heritage Desk Diary			-	-	-
. World Heritage Basic Texts			-	-	-
. Others-Cards World Heritage Maps etc.			18,718	-	18,718
. Maps Online Donations			4,213	431	4,644
<b>2.4.3. World Heritage Resource Manuals</b>	50,000	-	-	-	-
<b>TOTAL Action 2</b>	<b>2,062,514</b>	<b>1,108,530</b>	<b>555,506</b>	<b>222,584</b>	<b>778,090</b>
<b>TOTAL A</b>	<b>6,763,647</b>	<b>5,327,047</b>	<b>3,833,809</b>	<b>876,563</b>	<b>4,710,372</b>
<b>B. Emergency reserve fund</b>	400,000	400,000	278,427	119,782	398,209
<b>C. Provision for exchange rate fluctuation</b>	400,000	400,000	932	29,162	30,094
<b>TOTAL (A + B + C)</b>	<b>7,563,647</b>	<b>6,127,047</b>	<b>4,113,168</b>	<b>1,025,507</b>	<b>5,138,675</b>

At its 38th session (Doha, 2014) and its 39th session (Bonn, 2015), the World Heritage Committee in Decisions 38 COM 12 § 17 and 39 COM 15 § 14 approved a budget adjustment for ICOMOS in the amount of 126,908 USD and 57,180 USD respectively, which have been added to the original allocation of 2,027,418 USD and to the original Expenditure Plan of 1,855,267 USD for ICOMOS.

## UNESCO

## WORLD HERITAGE FUND

STATEMENT OF ASSETS, LIABILITIES, RESERVES AND FUND BALANCES  
AS AT 31 DECEMBER 2015

(EXPRESSED IN US DOLLARS)

	31.12.2015	Comparative 31.12.2013
<b>Assets:</b>		
Cash and term deposits	6,493,519	5,676,178
Compulsory assessed contributions receivable from States Parties	207,116	313,267
<b>Total Assets</b>	<b>6,700,635</b>	<b>5,989,445</b>
<b>Liabilities:</b>		
Unliquidated obligations - current biennium	1,116,894	873,230
Unliquidated obligations - previous years	25,000	15,400
Contributions received in advance	34,607	53,845
<b>Total liabilities</b>	<b>1,176,501</b>	<b>942,475</b>
<b>Reserves and fund balances:</b>		
Contingency reserve	1,000,000	1,000,000
Emergency reserve fund	1,791	199,769
International Assistance Additional Funding	120,222	331,740
Enhancing the Human Capacities of the Secretariat	17,889	-
Promotional activities	445,056	687,536
Earmarked activities	2,383,598	1,798,392
Operating reserves	1,555,578	1,029,533
<b>Total reserves and fund balances</b>	<b>5,524,134</b>	<b>5,046,970</b>
<b>Total liabilities, reserves and fund balances</b>	<b>6,700,635</b>	<b>5,989,445</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 2015

(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	4,022,292	-	-	-	-	-	4,022,292
Cash received from States Parties - Voluntary	1,122,659	-	-	-	-	-	1,122,659
Other income:							
Interest	47,322	-	-	-	-	-	47,322
Voluntary Contributions	153,554	40,014	53,320	290,963	2,539,932	-	3,077,783
Other	16,346	-	-	10,420	-	-	26,766
Transfer from other funds	776	-	-	-	-	-	776
Online donations - General	30,366	-	-	-	-	-	30,366
Online donations - Map	10,473	-	-	-	-	-	10,473
<b>Total</b>	<b>5 403 788</b>	<b>40 014</b>	<b>53 320</b>	<b>301 383</b>	<b>2 539 932</b>	<b>-</b>	<b>8 338 437</b>
<b>OUTFLOW</b>							
Total Programme Cash Disbursed 2014/2015	3,834,741	305,714	35,431	545,052	1,879,206	278,427	6,878,571
Payments related to prior biennia	409,975	-	-	-	131,250	49,800	591,025
Payments related to the carry over of the previous biennia International Assistance budget	51,500	-	-	-	-	-	51,500
<b>Total</b>	<b>4,296 216</b>	<b>305 714</b>	<b>35,431</b>	<b>545 052</b>	<b>2 010 456</b>	<b>328 227</b>	<b>7 521 096</b>
<b>EXCESS (SHORTFALL) of Cash Inflows over Outflows</b>	<b>1,107,572</b>	<b>(265,700)</b>	<b>17,889</b>	<b>(243,669)</b>	<b>529,476</b>	<b>(328,227)</b>	<b>817,341</b>
Transfer between funds	(200,231)	112,032	-	-	(112,032)	200,231	-
<b>Cash at the end of the period</b>	<b>3,303,792</b>	<b>178,072</b>	<b>17,889</b>	<b>445,056</b>	<b>2,417,135</b>	<b>131,575</b>	<b>6,493,519</b>

## UNESCO

## WORLD HERITAGE FUND

LIST OF OTHER VOLUNTARY CONTRIBUTIONS  
FOR THE PERIOD 1 JANUARY 2014 TO 31 DECEMBER 2015

(EXPRESSED IN US DOLLARS)

Funds received for Programme Activities:

Andorra	11,965
Australia (supplementary voluntary contribution as option 1)	135,432
Finland	1,748
Lithuania (supplementary voluntary contribution as option 3.2)	2,714
Other donor	1,695

<b>TOTAL</b>	<b>153,554</b>
--------------	----------------

Funds International Assistance Funding:

Philippines	5,000
Republic of Korea	30,000
Turkey	5,014

<b>TOTAL</b>	<b>40,014</b>
--------------	---------------

Funds received for Enhancing the Human Capacities of the Secretariat:

Finland	27,510
Georgia	1,000
Monaco	24,810

<b>TOTAL</b>	<b>53,320</b>
--------------	---------------

Funds received for Promotional Activities:

Evergreen Digital Contents Inc.	100,000
Kobi Graphis Co., LTD.	100,000
Monnaie de Paris	9,308
Tokyo Broadcasting System Inc	80,000
NPO World Heritage Torch-Run Concert	1,655

<b>TOTAL</b>	<b>290,963</b>
--------------	----------------

Funds received for Earmarked Activities:

Bahrain	210,000
Bulgaria (Transfer from Funds-in-Trust General Fund/Project)	56,660
China	607,935
Finland	21,786
France (AAMP)	16,251
Germany	618,486
Norway	82,730
Portugal	11,695
Republic of Korea	50,000
Russian Federation	49,338
State of Qatar (Qatar Museum Authority)	566,182
Switzerland	24,499
Vietnam	60,000
Architecture Week	14,465
Nordic World Heritage Foundation	14,905
Seabourn Cruise Line	35,000
Other donor	100,000

<b>TOTAL</b>	<b>2,539,932</b>
--------------	------------------

<b>GRAND TOTAL</b>	<b>3,077,783</b>
--------------------	------------------

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 2015**  
**(EXPRESSED IN US DOLLARS)**

	Allocation 2014/2015	Disbursements 2014/2015	Unliquidated Obligations	Total Expenditure
Undistributed budget	2,509			
1. World Heritage Committee	684,368	542,141.11	-	542,141.11
2. Meetings with States Parties	65,547	52,837.69	-	52,837.69
3. Cooperation with other Conventions	-	-	-	-
4. Information Management System	3,879	18.51	-	18.51
5. Global Strategy	54,545	44,717.50	-	44,717.50
6. Periodic Reporting	87,000	84,485.25	-	84,485.25
7. Regional Programmes follow up PR	282,654	221,670.18	20,614.48	242,284.66
8. Sites in danger	87,266	86,629.55	-	86,629.55
9. Marine	10,000	9,438.19	-	9,438.19
10. Tourism	-	-	-	-
11. Earthen Architecture	-	-	-	-
12. Cities	96,349	89,927.26	5,661.00	95,588.26
13. HEADS	-	-	-	-
14. Forest	-	-	-	-
15. SIDS	-	-	-	-
16. Climate Change	37,408	32,302.35	-	32,302.35
17. Astronomy	-	-	-	-
18. Initiative on Heritage Religious	14,500	223.68	3,951.40	4,175.08
19. Conservation Activities	73,810	57,421.37	-	57,421.37
20. Education and World Heritage	13,649	3,100.42	-	3,100.42
21. Capacity Building	44,725	32,292.55	-	32,292.55
22. Promotion of Partnerships	1,000	-	-	-
23. Awareness & Publications (& BT)	473,369	384,792.40	-	384,792.40
24. World Heritage Resource Manuals	46,265	42,370.61	262.16	42,632.77
25. International Assistance 2013 - 2524 Papua New Guine	30,000	24,000.00	-	24,000.00
Programme Support Costs (10%)	210,884	170,836.87	3,048.90	173,885.77
<b>Total</b>	<b>2,319,728</b>	<b>1,879,205.49</b>	<b>33,537.94</b>	<b>1,912,743.43</b>

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

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

**THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL**

**Statement of Compulsory Contributions as at 31 December 2015 / Etat des contributions obligatoires au 31 décembre 2015**

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties / Etats Parties	Total unpaid (advance) contributions as of/ Contributions impayées (avances) au 31/12/14	Contributions assessed for/ Contributions mises en recouvrement pour 2015	Payments received in/Paiements reçus en 2015	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2015	Total unpaid contributions as at date/ Contributions impayées à date	(Advance received)/ (Avance reçue)	Total unpaid (advance) contributions/ Contributions impayées (avances)	Date of last payment/ Date du dernier paiement
1	Afghanistan	163	163	326	-	-	-	-	-	Jan-2015
2	Albania	-	327	337	-	-	-	(10)	(10)	Oct-2015
3	Algeria	-	4 473	4 453	-	20	20	-	20	Feb-2015
4	Andorra	22	261	283	-	-	-	-	-	Nov-2015
5	Angola	220	327	620	-	-	-	(73)	(73)	Feb-2015
6	Antigua and Barbuda	4 133	65	4 158	-	40	40	-	40	Feb-2015
7	Argentina	-	14 105	14 419	-	-	-	(314)	(314)	Aug-2015
8	Armenia	-	229	229	-	-	-	-	-	Jul-2015
9	Australia	-	67 716	67 716	-	-	-	-	-	Jan-2015
10	Austria	-	26 055	26 055	-	-	-	-	-	Feb-2015
11	Azerbaijan	-	1 306	1 306	-	-	-	-	-	Feb-2015
12	Bahamas	211	555		211	555	766	-	766	
13	Bahrain	-	1 273	1 273	-	-	-	-	-	Feb-2015
14	Bangladesh	-	327		-	327	327	-	327	Apr-2014
15	Barbados	261	261	522	-	-	-	-	-	May-2015
16	Belarus	-	1 828	1 828	-	-	-	-	-	Nov-2015
17	Belgium	104	32 585	32 010	-	679	679	-	679	Jul-2015
18	Belize	-	33	33	-	-	-	-	-	Jul-2015
19	Benin	98	98	196	-	-	-	-	-	Nov-2015
20	Bhutan	33	33	66	-	-	-	-	-	Mar-2015
21	Bolivia, Plurinational State of	-	294	294	-	-	-	-	-	May-2015
22	Bosnia and Herzegovina	-	555	555	-	-	-	-	-	Jun-2015
23	Botswana	-	555	555	-	-	-	-	-	Jun-2015
24	Brunei Darussalam	849	849	1 698	-	-	-	-	-	Aug-2015
25	Burkina Faso	(1 843)	98		-	-	-	(1 745)	(1 745)	Apr-2013
26	Burundi	4 625	33		4 625	33	4 658	-	4 658	
27	Cambodia	(25)	131	106	-	-	-	-	-	Nov-2015
28	Cameroon	(4 353)	392		-	-	-	(3 961)	(3 961)	Aug-2009
29	Canada	-	97 428	97 428	-	-	-	-	-	Sep-2015
30	Central African Republic	(2 210)	33		-	-	-	(2 177)	(2 177)	Mar-2006
31	Chad	(345)	65		-	-	-	(280)	(280)	Feb-2014
32	Chile	-	10 905	10 423	-	482	482	-	482	Mar-2015
33	China	-	168 082	168 082	-	-	-	-	-	Jul-2015
34	Colombia	-	8 456		-	8 456	8 456	-	8 456	Jun-2014
35	Comoros	33	33	66	-	-	-	-	-	Oct-2015
36	Congo	326	163	489	-	-	-	-	-	Nov-2015
37	Cook Islands	66	33		66	33	99	-	99	Oct-2011
38	Costa Rica	(1 143)	1 241	2 300	-	-	-	(2 202)	(2 202)	May-2015
39	Côte d'Ivoire	(1 013)	359		-	-	-	(654)	(654)	Jul-2011
40	Croatia	-	4 114	4 114	-	-	-	-	-	Jan-2015
41	Cuba	-	2 253	2 253	-	-	-	-	-	Oct-2015
42	Cyprus	-	1 535	1 535	-	-	-	-	-	Apr-2015
43	Czech Republic	-	12 603	12 603	-	-	-	-	-	Feb-2015
44	Democratic People's Republic of Korea	-	196	196	-	-	-	-	-	Jan-2015
45	Democratic Republic of the Congo	(102)	98		-	-	-	(4)	(4)	Nov-2014
46	Djibouti	33	33	66	-	-	-	-	-	Jan-2015
47	Dominica	66	33		66	33	99	-	99	Nov-2012
48	Dominican Republic	1 469	1 469		1 469	1 469	2 938	-	2 938	Jun-2013
49	Ecuador	-	1 437	1 437	-	-	-	-	-	Feb-2015
50	Egypt	(4 295)	4 375	4 416	-	-	-	-	-	Jul-2015
51	El Salvador	522	522		522	522	1 044	-	1 044	Nov-2013
52	Equatorial Guinea	-	327	359	-	-	-	(32)	(32)	Nov-2015
53	Eritrea	-	33	33	-	-	-	-	-	Apr-2015
54	Estonia	-	1 306	1 306	-	-	-	-	-	Nov-2015
55	Ethiopia	-	327	327	-	-	-	-	-	Apr-2015
56	Fiji	6	98	78	-	26	26	-	26	Oct-2015
57	Finland	-	16 945	16 945	-	-	-	-	-	Dec-2015
58	Gabon	(1 186)	653		-	-	-	(533)	(533)	Feb-2014
59	Gambia	-	33	33	-	-	-	-	-	Sep-2015
60	Georgia	(1 867)	229		-	-	-	(1 638)	(1 638)	Apr-2013
61	Ghana	457	457	1 371	-	-	-	(457)	(457)	Nov-2015
62	Greece	-	20 831	20 831	-	-	-	-	-	Sep-2015
63	Grenada	-	33	33	-	-	-	-	-	Jan-2015
64	Guatemala	-	882	882	-	-	-	-	-	May-2015
65	Guinea	33	33	66	-	-	-	-	-	Jun-2015
66	Guinea-Bissau	229	33		229	33	262	-	262	Feb-2007
67	Guyana	-	33	33	-	-	-	-	-	May-2015
68	Haiti	613	98	711	-	-	-	-	-	Nov-2015
69	Honduras	-	261	170	-	91	91	-	91	Nov-2015
70	Hungary	-	8 685	8 685	-	-	-	-	-	Feb-2015





**THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL**

**Statement of Compulsory Contributions as at 31 December 2015 / Etat des contributions obligatoires au 31 décembre 2015**

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties / Etats Parties	Total unpaid (advance) contributions as of/ Contributions impayées (avances) au 31/12/14	Contributions assessed for/ Contributions mises en recouvrement pour 2015	Payments received in/Paiements reçus en 2015	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2015	Total unpaid contributions as at date/ Contributions impayées à date	(Advance received)/ (Avance reçue)	Total unpaid (advance) contributions/ Contributions impayées (avances)	Date of last payment/ Date du dernier paiement
71	Iceland	-	882	882	-	-	-	-	-	Feb-2015
72	India	26 892	21 745	48 630	-	7	7	-	7	Sep-2015
73	Indonesia	-	11 297	11 297	-	-	-	-	-	Aug-2015
74	Iran, Islamic Republic of	30 759	11 623	21 363	9 396	11 623	21 019	-	21 019	Jun-2015
75	Iraq	(400)	2 220	1 820	-	-	-	-	-	Oct-2015
76	Ireland	-	13 648	13 648	-	-	-	-	-	Nov-2015
77	Israel	38 396	12 929		38 396	12 929	51 325	-	51 325	Mar-2011
78	Italy	-	145 227	145 227	-	-	-	-	-	Mar-2015
79	Jamaica	(15)	359	359	-	-	-	(15)	(15)	Feb-2015
80	Japan	-	353 730	353 730	-	-	-	-	-	May-2015
81	Jordan	718	718	1 436	-	-	-	-	-	Oct-2015
82	Kazakhstan	25	3 951	3 976	-	-	-	-	-	Nov-2015
83	Kenya	424	424		424	424	848	-	848	Mar-2013
84	Kiribati	99	33		99	33	132	-	132	Oct-2011
85	Kuwait	17 826	8 913	26 739	-	-	-	-	-	Nov-2015
86	Kyrgyzstan	-	65		-	65	65	-	65	May-2014
87	Lao People's Democratic Republic	130	65		130	65	195	-	195	Feb-2012
88	Latvia	-	1 535	1 535	-	-	-	-	-	Jan-2015
89	Lebanon	1 371	1 371		1 371	1 371	2 742	-	2 742	Jun-2013
90	Lesotho	-	33	110	-	-	-	(77)	(77)	Nov-2015
91	Liberia	33	33	66	-	-	-	-	-	Jan-2015
92	Libya	(19 644)	4 636		-	-	-	(15 008)	(15 008)	Oct-2012
93	Lithuania	-	2 383	2 383	-	-	-	-	-	Dec-2015
94	Luxembourg	-	2 645	2 645	-	-	-	-	-	Jan-2015
95	Madagascar	(196)	98	68	-	-	-	(166)	(166)	Dec-2015
96	Malawi	65	65	130	-	-	-	-	-	Mar-2015
97	Malaysia	-	9 175	9 175	-	-	-	-	-	Mar-2015
98	Maldives	-	33	33	-	-	-	-	-	Apr-2015
99	Mali	-	131	131	-	-	-	-	-	Dec-2015
100	Malta	-	522		-	522	522	-	522	Jan-2014
101	Marshall Islands	291	33		291	33	324	-	324	Feb-2005
102	Mauritania	(68)	65		-	-	-	(3)	(3)	
103	Mauritius	-	424	424	-	-	-	-	-	Jan-2015
104	Mexico	-	60 141	60 141	-	-	-	-	-	Mar-2015
105	Micronesia (Federated States of)	353	33		353	33	386	-	386	
106	Monaco	-	392	392	-	-	-	-	-	Feb-2015
107	Mongolia	(98)	98		-	-	-	-	-	Apr-2014
108	Montenegro	10	163	173	-	-	-	-	-	Mar-2015
109	Morocco	-	2 024	4 048	-	-	-	(2 024)	(2 024)	Dec-2015
110	Mozambique	98	98	196	-	-	-	-	-	Mar-2015
111	Myanmar	(26)	327	301	-	-	-	-	-	Sep-2015
112	Namibia	-	327	327	-	-	-	-	-	Jul-2015
113	Nepal	392	196	563	-	25	25	-	25	Apr-2015
114	Netherlands	20	54 003	54 003	-	20	20	-	20	Feb-2015
115	New Zealand	-	8 260	8 260	-	-	-	-	-	Jan-2015
116	Nicaragua	92	98	190	-	-	-	-	-	Mar-2015
117	Niger	45	65		45	65	110	-	110	May-2013
118	Nigeria	-	2 939	2 939	-	-	-	-	-	Mar-2015
119	Niue	8	33	41	-	-	-	-	-	Mar-2015
120	Pakistan	2 755	2 775	2 753	2	2 775	2 777	-	2 777	Feb-2015
121	Palau	-	33		-	33	33	-	33	Oct-2012
122	Palestine	163	163	326	-	-	-	-	-	Sep-2015
123	Panama	-	849	950	-	-	-	(101)	(101)	Mar-2015
124	Papua New Guinea	131	131		131	131	262	-	262	Mar-2013
125	Paraguay	327	327	552	-	102	102	-	102	Jun-2015
126	Peru	-	3 820		-	3 820	3 820	-	3 820	Dec-2014
127	Philippines	10	5 028	5 038	-	-	-	-	-	Feb-2015
128	Poland	-	30 071	30 071	-	-	-	-	-	Feb-2015
129	Portugal	-	15 476	15 476	-	-	-	-	-	Jun-2015
130	Qatar	-	6 824	6 824	-	-	-	-	-	May-2015
131	Republic of Korea	-	65 104	65 104	-	-	-	-	-	Jun-2015
132	Romania	-	7 379	7 379	-	-	-	-	-	May-2015
133	Russian Federation	-	79 601	79 601	-	-	-	-	-	Mar-2015
134	Rwanda	-	65	65	-	-	-	-	-	Jun-2015
135	Saint Kitts and Nevis	24	33		24	33	57	-	57	Feb-2014
136	Saint Lucia	19	33	52	-	-	-	-	-	Jan-2015
137	Saint Vincent and the Grenadines	-	33	33	-	-	-	-	-	Jan-2015
138	Samoa	99	33		99	33	132	-	132	Mar-2011
139	San Marino	-	98	98	-	-	-	-	-	Jul-2015
140	Sao Tome and Principe	266	33		266	33	299	-	299	
141	Saudi Arabia	-	28 210	28 210	-	-	-	-	-	Apr-2015



# THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL

## Statement of Compulsory Contributions as at 31 December 2015 / Etat des contributions obligatoires au 31 décembre 2015

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties / Etats Parties	Total unpaid (advance) contributions as of/ Contributions impayées (avances) au 31/12/14	Contributions assessed for/ Contributions mises en recouvrement pour 2015	Payments received in/Paiements reçus en 2015	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2015	Total unpaid contributions as at date/ Contributions impayées à date	(Advance received)/ (Avance reçue)	Total unpaid (advance) contributions/ Contributions impayées (avances)	Date of last payment/ Date du dernier paiement
142	Senegal	(76)	196	120	-	-	-	-	-	Nov-2015
143	Serbia	-	1 306	1 306	-	-	-	-	-	Oct-2015
144	Seychelles	-	33	33	-	-	-	-	-	Feb-2015
145	Sierra Leone	-	33		-	33	33	-	33	May-2005
146	Singapore	-	12 538	12 538	-	-	-	-	-	Feb-2015
147	Slovakia	-	5 583	5 583	-	-	-	-	-	Feb-2015
148	Slovenia	-	3 265	3 240	-	25	25	-	25	Mar-2015
149	Solomon Islands	99	33		99	33	132	-	132	Jul-2011
150	Spain	-	97 068	97 068	-	-	-	-	-	Mar-2015
151	Sri Lanka	-	816	816	-	-	-	-	-	Apr-2015
152	Sudan	-	327		-	327	327	-	327	Jan-2014
153	Suriname	(25)	131	151	-	-	-	(45)	(45)	Oct-2015
154	Swaziland	(196)	98		-	-	-	(98)	(98)	May-2013
155	Sweden	-	31 344	31 344	-	-	-	-	-	Feb-2015
156	Switzerland	-	34 185	34 185	-	-	-	-	-	Feb-2015
157	Syrian Arab Republic	1 175	1 175	1 155	20	1 175	1 195	-	1 195	Apr-2015
158	Tajikistan	98	98	215	-	-	-	(19)	(19)	Nov-2015
159	Thailand	-	7 803	7 803	-	-	-	-	-	Aug-2015
160	The Former Yugoslav Republic of Macedonia	-	261	261	-	-	-	-	-	Mar-2015
161	Togo	(165)	33		-	-	-	(132)	(132)	Dec-2011
162	Tonga	33	33		33	33	66	-	66	Nov-2013
163	Trinidad and Tobago	1 457	1 437	2 874	-	20	20	-	20	Mar-2015
164	Tunisia	1 175	1 175	2 350	-	-	-	-	-	Nov-2015
165	Turkey	-	43 359	43 359	-	-	-	-	-	Feb-2015
166	Turkmenistan	-	620	620	-	-	-	-	-	Feb-2015
167	Uganda	-	196	402	-	-	-	(206)	(206)	Dec-2015
168	Ukraine	3 232	3 232	6 464	-	-	-	-	-	Jun-2015
169	United Arab Emirates	-	19 427	19 427	-	-	-	-	-	Nov-2015
170	United Kingdom of Great Britain and Northern Ireland	-	169 094	155 831	-	13 263	13 263	-	13 263	May-2015
171	United Republic of Tanzania	(10)	294	319	-	-	-	(35)	(35)	Sep-2015
172	Uruguay	(882)	1 698	1 632	-	-	-	(816)	(816)	Jul-2015
173	Uzbekistan	-	490	490	-	-	-	-	-	Mar-2015
174	Vanuatu	165	33		165	33	198	-	198	Jan-2009
175	Venezuela, Bolivarian Republic of	61 733	20 472	10 537	51 196	20 472	71 668	-	71 668	Nov-2015
176	Viet Nam	-	1 371		-	1 371	1 371	-	1 371	Mar-2014
177	Yemen	323	327		323	327	650	-	650	Jan-2014
	Socialist Fed.Rep. of Yugoslavia	12 979			12 979	-	12 979	-	12 979	
178	Zambia	(1 803)	196		-	-	-	(1 607)	(1 607)	
179	Zimbabwe	65	65	305	-	-	-	(175)	(175)	Oct-2015
TOTAL		176 961	1 967 862	1 976 650	123 030	84 086	207 116	(34 607)	172 509	

In February 2015, Egypt instructed that \$4,336 received in December 2014 should be used as its contribution to the ICH Fund instead of WHF / En Février 2015, l'Egypte a demandé que le paiement de \$4.336 reçu en Décembre 2014 devrait être utilisé comme sa contribution au Fonds du PCI au lieu du FPM.

## Statement of Assessed Voluntary Contributions as at 31 December 2015 / Etat des contributions volontaires mises en recouvrement au 31 décembre 2015

(Expressed in US Dollars / Exprimé en Dollars EU)

	States Parties	1% of 2015 Contribution to the Regular Budget/ 1% de la contribution 2015 au budget ordinaire	Collections since/ Sommes reçues depuis le 01/01/15	Last Payment
1	Brazil	95 795	-	Apr-2014
2	Bulgaria	1 535	1 535	Nov-2015
3	Cabo Verde	33	-	Jan-2014
4	Denmark	22 039	22 009	Jan-2015
5	France	182 611	182 611	Mar-2015
6	Germany	233 186	233 186	Feb-2015
7	Holy See	33	-	Apr-2007
8	Norway	27 785	27 785	Feb-2015
9	Oman	3 330	3 330	Feb-2013
10	Republic of Moldova	98	-	Feb-2014
11	South Africa	12 146	12 146	Mar-2015
12	United States of America	718 300	-	Oct-2011
TOTAL		1 296 891	482 602	



## **ANNEX II**

### **Consolidated Table of allotments and expenditures for activities financed by the three funding sources as at 31 December 2015**

**Table 1 - GENERAL OVERVIEW OF THE 2014-2015 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION RELATED TO ALL SOURCES OF FUNDING**  
**[Format as requested by Decision 33 COM 16.B paragraph 6 and revised by Decision 38 COM 12 paragraph 5]**

	Biennium 2014-2015			
	World Heritage Fund US\$	UNESCO (Regular Budget) US\$	Total World Heritage Fund + UNESCO Regular Budget US\$	Extra-budgetary Annual Allotment US\$
<b>Action 1</b> <b>SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</b>				
1.1 Organisation of meetings (1)	904 907	1 122 628	2 027 535	4 134
1.2. Studies and Evaluations (2)	0	74 150	74 150	0
1.3. Information Management (3)	62 797	0	62 797	0
<b>TOTAL Action 1</b>	<b>967 704</b>	<b>1 196 778</b>	<b>2 164 482</b>	<b>4 134</b>
<b>Action 2</b> <b>IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE</b>				
2.1 Preparation & Assessment of Nominations (4)	3 355 397	1 154 395	4 509 792	1 230 687
2.2 Conservation, management and monitoring of properties (5)	3 071 056	2 056 700	5 127 756	3 392 882
2.3 Capacity Building Activities (6)	390 725	955 913	1 346 638	252 262
2.4 Public Awareness and Support (7)	622 697	0	622 697	69 177
<b>TOTAL Action 2</b>	<b>7 439 875</b>	<b>4 167 009</b>	<b>11 606 884</b>	<b>4 945 009</b>
<b>PERSONNEL AND OPERATING COSTS</b>				
3.1 Personnel costs	35 431	6 539 000	6 574 431	2 530 170
3.2 General Operating Expenses	0	110 001	110 001	12 834
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>435 431</b>	<b>6 649 001</b>	<b>7 084 432</b>	<b>2 543 004</b>
<b>Earmarked activities</b>	<b>547 812</b>	0	547 812	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	342 000	342 000	0
<b>GRAND TOTAL</b>	<b>9 390 822</b>	<b>12 354 787</b>	<b>21 745 609</b>	<b>7 492 147</b>

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

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

(2) Includes Studies and Evaluations

(3) Includes Information management and Retrospective inventory

(4) Includes ICOMOS and IUCN Advisory services and International Assistance - Preparatory

(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 - Conservation & Management, Thematic Programmes and International Assistance - Emergency

(6) Includes ICCROM Training activities 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 2015

	World Heritage Fund		Regular Programme Budget		TOTAL (WHF + RP)		Extrabudgetary			GRAND TOTAL
	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2015 US\$	Workplan 2014-2015 US\$	Expenditure as at 31 Dec 2015 US\$	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2015 US\$	Annual Allotment 2015 US\$	Expenditure as at 31 Dec 2015 US\$	Expenditure as at 31 Dec 2014 US\$	Expenditure as at 31 Dec 2015 US\$
	(a)	(b)	(c)	(d)	(a) + (c)	(b) + (d)	(e)	(f)	(g)	(b) + (d) + (f) + (g)
<b>Action 1</b>										
<b>Support to the World Heritage Governing Bodies</b>										
<b>1.1. Organisation of meetings</b>	<b>5 023 424</b>	<b>4 573 059</b>	<b>1 122 628</b>	<b>1 121 112</b>	<b>6 146 051</b>	<b>5 694 171</b>	<b>4 134</b>	<b>4 134</b>	<b>47 331</b>	<b>5 745 635</b>
1.1.1. World Heritage Committees	752 805	596 355	1 032 628	1 031 114	1 785 433	1 627 469	4 134	4 134	47 331	1 678 934
1.1.2. Administrative Support to WHC			90 000	89 998	90 000	89 998				89 998
1.1.3. General Assembly of States Parties										
1.1.4. World Heritage Committee - Attendance at meetings by Committee members	70 000	63 603			70 000	63 603				63 603
1.1.5. Attendance at extraordinary meetings	0	0			0	0				0
1.1.6. Meetings with States Parties	72 102	58 121			72 102	58 121				58 121
1.1.7. Meetings with Advisory Bodies	10 000	4 609			10 000	4 609				4 609
1.1.8. Evaluation Services for Advisory Bodies	<b>4 108 517</b>	<b>3 842 792</b>			<b>4 108 517</b>	<b>3 842 792</b>				<b>3 842 792</b>
1.1.8a. ICOMOS	<b>2 039 355</b>	<b>1 852 958</b>			<b>2 039 355</b>	<b>1 852 958</b>				<b>1 852 958</b>
. Advisory services		1 434 983				1 434 983				1 434 983
. Reactive monitoring missions		417 975				417 975				417 975
1.1.8b. IUCN	<b>1 751 918</b>	<b>1 701 166</b>			<b>1 751 918</b>	<b>1 701 166</b>				<b>1 701 166</b>
. Advisory services		1 065 726				1 065 726				1 065 726
. Reactive monitoring missions		635 440				635 440				635 440
1.1.8c. ICCROM	<b>317 244</b>	<b>288 668</b>			<b>317 244</b>	<b>288 668</b>				<b>288 668</b>
. Advisory services		101 618				101 618				101 618
. Reactive monitoring missions		37 572				37 572				37 572
. Training activities		149 478				149 478				149 478
1.1.9. Cooperation with other Conventions & Organisations	<b>10 000</b>	<b>7 578</b>			<b>10 000</b>	<b>7 578</b>				<b>7 578</b>
<b>1.2. Studies &amp; evaluations</b>		<b>0</b>	<b>74 150</b>	<b>74 106</b>	<b>74 150</b>	<b>74 106</b>	<b>0</b>	<b>0</b>		<b>74 106</b>
1.2.1. Studies to support future policy development			33 828	33 828	33 828	33 828	0	0		
1.2.2. Evaluation			40 322	40 278	40 322	40 278				
1.2.3. Management Audit of WHC										
<b>1.3. Information Management</b>	<b>24 267</b>	<b>13 720</b>	<b>0</b>	<b>0</b>	<b>24 267</b>	<b>13 720</b>	<b>0</b>			<b>13 720</b>
1.3.1. Information Management System	24 267	13 720			24 267	13 720				13 720
<b>TOTAL Action 1</b>	<b>5 047 691</b>	<b>4 586 779</b>	<b>1 196 778</b>	<b>1 195 218</b>	<b>6 244 468</b>	<b>5 781 997</b>	<b>4 134</b>	<b>4 134</b>	<b>47 331</b>	<b>5 833 462</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>29 073</b>			<b>80 000</b>	<b>29 073</b>				<b>29 073</b>
<b>2.1. Credibility of the World Heritage List</b>	<b>98 530</b>	<b>57 901</b>	<b>150 000</b>	<b>150 000</b>	<b>248 530</b>	<b>207 901</b>	<b>38 194</b>	<b>15 902</b>	<b>0</b>	<b>223 804</b>
2.1.1. Registration of World Heritage Nominations and other related documentation										
2.1.2. Retrospective inventory	38 530	8 712			38 530	8 712				
2.1.3. Global Strategy	60 000	49 189	150 000	150 000	210 000	199 189	38 194	15 902		215 092
. Global			150 000	150 000			22 600	11 300		
. Africa										
. Arab States										
. Asia & Pacific										
. Europe & North America										
. Latin America & Caribbean					0	0	15 594	4 602		4 602
2.1.4. Outstanding Universal Value										
2.1.5. Africa										
<b>2.2. Conservation of World Heritage Properties</b>	<b>2 044 450</b>	<b>1 707 993</b>	<b>3 119 671</b>	<b>3 105 741</b>	<b>5 164 120</b>	<b>4 813 734</b>	<b>4 418 710</b>	<b>2 423 953</b>	<b>2 124 544</b>	<b>9 362 231</b>
2.2.1. Periodic Reporting	295 700	260 315	0	0	295 700	260 315	0			260 315
. Africa					0	0				
. Arab States										
. Asia & Pacific										
. Europe & North America	295 700	260 315			295 700	260 315				260 315
. Latin America & Caribbean					0	0				

	World Heritage Fund		Regular Programme Budget		TOTAL (WHF + RP)		Extrabudgetary			GRAND TOTAL
	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2015 US\$	Workplan 2014-2015 US\$	Expenditure as at 31 Dec 2015 US\$	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2015 US\$	Annual Allotment 2015 US\$	Expenditure as at 31 Dec 2015 US\$	Expenditure as at 31 Dec 2014 US\$	Expenditure as at 31 Dec 2015 US\$
	(a)	(b)	(c)	(d)	(a) + (c)	(b) + (d)	(e)	(f)	(g)	(b) + (d) + (f) + (g)
2.2.2. Reactive & Reinforced Monitoring	120 000	60 413			120 000	60 413				60 413
. Global						0				
. Africa		27 901				27 901				27 901
. Arab States		4 645				4 645				4 645
. Asia		8 495				8 495				8 495
. Pacific						0				
. Europe & North America		7 213				7 213				7 213
. Central & Eastern Europe		2 461				2 461				2 461
. Latin America		9 698				9 698				9 698
. Caribbean						0				
2.2.3. Regional Programmes follow-up to Periodic Reporting	310 919	266 513	391 692	387 934	702 611	654 447	137 496	118 122	0	772 569
. Africa	37 143	33 103	192 200	190 090	229 343	223 193				223 193
. Arab States	218 173	180 215			218 173	180 215	1 695			180 215
. Palestinian authorities							29 861	26 330		26 330
. Asia & Pacific	55 604	53 195	71 132	69 799	126 736	122 994				122 994
. Europe & North America							14 148			
. Latin America & Caribbean			128 360	128 045	128 360	128 045	91 792	91 791		219 836
2.2.4. Sites in Danger	155 993	120 162	0	0	155 993	120 162	923 614	347 462	341 331	808 955
. Africa		105 293				105 293	880 771	338 633	268 342	712 267
. Arab States										
. Asia & Pacific							2 163	-31 850	72 989	41 139
. Europe & North America							40 680	40 680		40 680
. Central & Eastern Europe		4 630				4 630				4 630
. Latin America & Caribbean		10 239				10 239				10 239
2.2.5. International Assistance	906 564	781 773	1 722 805	1 713 729	2 629 369	2 495 502	2 371 145	1 387 972	831 518	4 714 991
International Assistance - Preparatory	174 500						1 192 493	912 122		
. Global							0	0	3 092	3 092
. Africa		71 476	58 000	57 953	58 000	129 429	117 289	-5 265	108 537	232 700
. Arab States							242 432	207 229	10 491	217 721
. Asia		55 000	55 000	54 955	55 000	109 955	176 757	132 655	174 311	416 921
. Pacific							21 273	11 300	10 170	21 470
. Europe & North America										
. Central & Eastern Europe							634 742	566 203	12 442	578 645
. Latin America		14 904				14 904				14 904
. Caribbean										
International Assistance - Conservation & Management	335 500						1 178 651	475 850		
. Global						129 429	35 360	22 600	30 959	53 559
. Africa		131 775	89 816	89 746	89 816	221 521	275 615	240 513	191 346	653 380
. Arab States		58 860	543 000	536 836	543 000	595 696	301 854	58 074	175 368	829 138
. Asia		29 930	476 874	475 493	476 874	505 423	253 725	141 451	114 404	761 279
. Pacific						0	0			
. Europe & North America		24 864	67 368	66 586	67 368	91 450				91 450
. Central & Eastern Europe			33 000	33 000	33 000	33 000				33 000
. Latin America		5 000	399 746	399 159	399 746	404 159	297 239	1 197	7 128	412 484
. Caribbean							14 860	12 015	-6 730	5 285
2.2.6. Thematic Programmes	174 083	155 654	1 005 174	1 004 079	1 179 257	1 159 733	986 455	570 397	951 695	2 681 825
. Marine Programme	11 000	10 382	78 683	78 683	89 683	89 065	243 976	187 644	231 617	508 326
. Tourism			30 000	30 000	30 000	30 000	329 267	234 139	192 103	456 243
. Earthen Architecture					0	0	15 030	8 735	-973	7 762
. Cities	105 984	105 147	230 703	229 902	336 687	335 049	261 020	85 633	303 623	724 305
. Human Evolution: Adaptations, Dispersals and Social Developments (HEADS)			467 757	467 723	467 757	467 723	63 803	25 981	70 137	563 841
. Climate change	41 149	35 533			41 149	35 533		0	32 846	68 378
. Forests					0	0	2 805	0		
. Small Island Developing States (SIDS)			96 750	96 750	96 750	96 750	70 554	28 265	122 342	247 357
. Initiative on Heritage Religious	15 950	4 593			15 950	4 593				4 593
. Astronomy			101 281	101 020	101 281	101 020				101 020
2.2.7. Conservation Activities	81 191	63 164			81 191	63 164				63 164

	World Heritage Fund		Regular Programme Budget		TOTAL (WHF + RP)		Extrabudgetary			GRAND TOTAL
	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2015 US\$	Workplan 2014-2015 US\$	Expenditure as at 31 Dec 2015 US\$	Budget 2014-2015 US\$	Expenditure as at 31 Dec 2015 US\$	Annual Allotment 2015 US\$	Expenditure as at 31 Dec 2015 US\$	Expenditure as at 31 Dec 2014 US\$	Expenditure as at 31 Dec 2015 US\$
	(a)	(b)	(c)	(d)	(a) + (c)	(b) + (d)	(e)	(f)	(g)	(b) + (d) + (f) + (g)
<b>2.3. Capacity Building in States Parties</b>	114 211	84 765	897 338	886 720	1 011 549	971 485	252 262	139 301	82 041	1 192 828
2.3.1. Education & World Heritage	65 014	49 243	102 880	102 879	167 894	152 123	127 339	88 316	73 627	314 065
World Heritage in Young Hands										
2.3.2. Capacity Building	49 198	35 522	794 458	783 841	843 656	819 363	124 923	50 985	8 415	878 762
<b>2.4. Public Awareness, Involvement &amp; Support for World Heritage Through Communication</b>	622 697	520 168	0	0	622 697	520 168	69 177	57 058	93 021	670 247
2.4.1. Promotion of Partnerships	1 100				1 100		35 196	38 855	24 884	63 739
2.4.2. Awareness & Publications	570 706	473 272			570 706	473 272	33 982	18 204	68 137	559 613
2.4.3. World Heritage Resource Manuals	50 892	46 896			50 892	46 896				46 896
<b>TOTAL Action 2</b>	<b>2 959 889</b>	<b>2 399 900</b>	<b>4 167 009</b>	<b>4 142 461</b>	<b>7 126 897</b>	<b>6 542 362</b>	<b>4 778 344</b>	<b>2 636 215</b>	<b>2 299 606</b>	<b>11 478 183</b>
<b>GRAND TOTAL Action 1 + Action 2</b>	<b>8 007 579</b>	<b>6 986 679</b>	<b>5 363 786</b>	<b>5 337 680</b>	<b>13 371 365</b>	<b>12 324 359</b>	<b>4 782 478</b>	<b>2 640 349</b>	<b>2 346 937</b>	<b>17 311 645</b>
<b>Earmarked activities</b>	<b>547 812</b>	<b>545 052</b>			<b>547 812</b>	<b>545 052</b>				<b>545 052</b>
Promotional (1)		545 052				545 052				545 052
<b>International Assistance - Emergency</b>	<b>400 000</b>	<b>398 209</b>			<b>400 000</b>	<b>398 209</b>	<b>166 665</b>	<b>71 714</b>	<b>133 171</b>	<b>603 095</b>
<b>Personnel and operating costs</b>										
3.1. Personnel costs	35 431	35 431	6 539 000	6 415 852	6 574 431	6 451 283	2 530 170	1 934 229	2 644 331	11 029 844
3.1.1. Established posts (2)			6 539 000	6 415 852	6 539 000	6 415 852				6 415 852
3.1.2. Associate Experts							460 971	283 675	388 261	671 936
3.1.3. Temporary personnel (3)	35 431	35 431			35 431	35 431	2 069 199	1 650 553	2 256 071	3 942 055
3.2. General Operating Expenses			110 001	109 894	110 001	109 894	12 834	4 029	4 107	118 030
3.3. UNESCO common charges										
3.4. Provision for exchange rate fluctuation	400 000	30 094		0	400 000	30 094				30 094
<b>TOTAL Personnel and operating costs</b>	<b>435 431</b>	<b>65 525</b>	<b>6 649 001</b>	<b>6 525 747</b>	<b>7 084 432</b>	<b>6 591 272</b>	<b>2 543 004</b>	<b>1 938 257</b>	<b>2 648 438</b>	<b>11 177 967</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			342 000	341 857	342 000	341 857				341 857
<b>GRAND TOTAL</b>	<b>9 390 822</b>	<b>7 995 465</b>	<b>12 354 787</b>	<b>12 205 283</b>	<b>21 745 609</b>	<b>20 200 748</b>	<b>7 492 147</b>	<b>4 650 321</b>	<b>5 128 547</b>	<b>29 979 616</b>

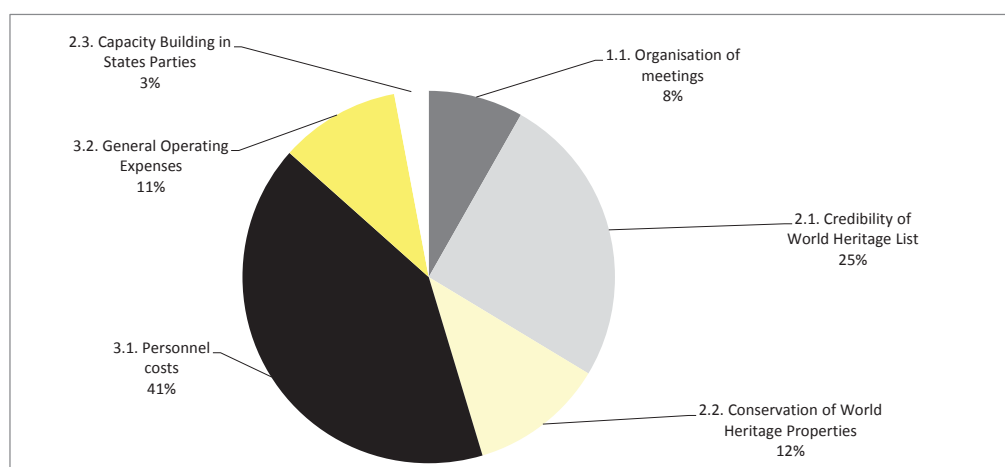
#### Notes

- (a) This includes the WHF budget approved (Expenditure Plan) and revised by the World Heritage Committee at its 37th, 38th and 39th sessions, as well as the provisions for Earmarked Activities, Human Capacities, International Assistance - Emergency and exchange rate fluctuation.
- (b) This includes the disbursements and the unliquidated obligations (ULOs) as of 31.12.2015 for the World Heritage Fund as per Statement I (Statement of Income and Expenditure and Changes in Reserves and Fund Balances) 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 31.12.2015.
- 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 made during the year plus carried forward funds from the previous years (unspent funds plus funds related to unliquidated commitments and PSC).
- (f) This includes 2015 disbursements + 2015 ULOs with their corresponding programme support costs. ULOs with a delivery date after 31.12.2015 (i.e. as from 2016 onwards) have been deducted since ULOs are now reflected in the system and reported as per their appropriate "year of delivery".
- (g) This includes 2014 Disbursements (Expenditures 2014 reported in the document WHC-15/39.COM/15 less ULOs 2014).
- (1) Non Earmarked Income from Promotional Activities
- (2) 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.
- (3) 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\$	Extrabudgetary Funds US\$	Regular Budget US\$	Total US\$
<b>ICOMOS</b>	<b>2 039 355</b>			<b>2 039 355</b>
<b>1.1. Organisation of meetings</b>	<b>147 156</b>			<b>147 156</b>
<b>2.1. Credibility of World Heritage List</b>	<b>730 678</b>			<b>730 678</b>
2.1.1. Registration of World Heritage Nominations and other related documentation	724 365			724 365
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>744 479</b>			<b>744 479</b>
<b>3.2. General Operating Expenses</b>	<b>195 419</b>			<b>195 419</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 States 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>4 108 517</b>	<b>0</b>	<b>0</b>	<b>4 108 517</b>

(1) These are the amounts approved by the World Heritage Committee for the three Advisory Bodies using the detailed budgets (Option 2) submitted by the latter in 2013, revised in 2014 and in 2015 (see Document WHC-11/37.COM/15.Rev/Annex V, WHC-14/38.COM/12, p.12 and WHC-15/39.COM/15, p.15).



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

	World Heritage Fund US\$	Other Extrabudgetary US\$	UNESCO Regular Budget US\$	Total US\$
<b>Activities Budgeted by Region</b>	<b>606 619</b>	<b>3 412 489</b>	<b>2 114 497</b>	<b>6 133 605</b>
<b>Africa</b>	<b>37 143</b>	<b>1 273 676</b>	<b>340 016</b>	<b>1 650 835</b>
2.1. Credibility of the World Heritage List	0	117 289	58 000	175 289
2.2. Conservation of World Heritage Properties	37 143	1 156 386	282 016	1 475 545
2.3. Capacity Building in States 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>218 173</b>	<b>575 842</b>	<b>543 000</b>	<b>1 337 014</b>
2.1. Credibility of the World Heritage List	0	242 432	0	242 432
2.2. Conservation of World Heritage Properties	218 173	333 410	543 000	1 094 583
2.3. Capacity Building in States 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>55 604</b>	<b>453 917</b>	<b>603 006</b>	<b>1 112 527</b>
2.1. Credibility of the World Heritage List	0	198 030	55 000	253 030
2.2. Conservation of World Heritage Properties	55 604	255 887	548 006	859 497
2.3. Capacity Building in States 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>295 700</b>	<b>689 570</b>	<b>100 368</b>	<b>1 085 638</b>
2.1. Credibility of the World Heritage List	0	634 742	0	634 742
2.2. Conservation of World Heritage Properties	295 700	54 828	100 368	450 896
2.3. Capacity Building in States 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>419 484</b>	<b>528 106</b>	<b>947 591</b>
2.1. Credibility of the World Heritage List	0	15 594	0	15 594
2.2. Conservation of World Heritage Properties	0	403 890	528 106	931 997
2.3. Capacity Building in States Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0



	World Heritage Fund US\$	Other Extrabudgetary US\$	UNESCO Regular Budget US\$	Total US\$
<b>Activities not Budgeted by Region</b>	<b>2 353 269</b>	<b>1 365 855</b>	<b>2 052 512</b>	<b>5 771 636</b>
<b>2.0. Advisory Mission</b>	<b>80 000</b>			<b>80 000</b>
<b>2.1. Credibility of the World Heritage List</b>	<b>98 530</b>	<b>22 600</b>	<b>150 000</b>	<b>271 130</b>
2.1.1. Registration of World Heritage Nominations and other related documentation	0	0	0	0
2.1.2. Retrospective inventory	38 530	0	0	38 530
2.1.3. Global Strategy	60 000	22 600	150 000	232 600
<b>2.2. Conservation of World Heritage Properties</b>	<b>1 437 830</b>	<b>1 021 815</b>	<b>1 005 174</b>	<b>3 464 820</b>
2.2.2. Reactive & Reinforced monitoring	120 000	0	0	120 000
2.2.4. Sites in Danger	155 993			155 993
2.2.5. International Assistance	906 564	35 360		941 924
2.2.6. Thematic Programmes	174 083	986 455	1 005 174	2 165 712
2.2.7. Conservation Activities	81 191			81 191
<b>2.3. Capacity Building in States Parties</b>	<b>114 211</b>	<b>252 262</b>	<b>897 338</b>	<b>1 263 812</b>
2.3.1. Education & World Heritage	65 014	127 339	102 880	295 233
2.3.2. Capacity Building in States Parties	49 198	124 923	794 458	968 579
<b>2.4. Public Awareness, Involvement &amp; Support for World Heritage Through Communication</b>	<b>622 697</b>	<b>69 177</b>	<b>0</b>	<b>691 875</b>
2.4.1. Promotion of Partnerships	1 100	35 196	0	36 296
2.4.2. Awareness & Publications	570 706	33 982	0	604 687
2.4.3. World Heritage Resource Manuals	50 892	0	0	50 892
<b>GRAND TOTAL</b>	<b>2 959 889</b>	<b>4 778 344</b>	<b>4 167 009</b>	<b>11 905 241</b>

#### Attachment 4 - STAFFING TABLE

Table for <u>Established posts</u>	Number of Posts for 2014-2015	Staff Cost Budget 2014-2015 in USD
<b>Posts financed from Regular Programme</b>		
<i>Established Posts (1)</i>	28	6 539 000
- Professional staff	18	4 977 500
- General service staff	10	1 561 500
<b>Sub-Total Regular Programme (a)</b>	<b>28</b>	<b>6 539 000</b>
<b>Posts financed from Extrabudgetary Funds (including FITOCA)</b>		
<i>Associate Experts (2)</i>	3	849 232
<i>FITOCA Established Posts</i>	1	273 000
- Professional staff	1	273 000
- General service staff	0	0
<b>Sub-Total Extrabudgetary Funds (including FITOCA) (b)</b>	<b>4</b>	<b>1 122 232</b>
<b>Sub-Total 1 (a) + (b)</b>	<b>32</b>	<b>7 661 232</b>
Table for <u>Temporary Assistance</u>	Number of Persons for 2014-2015	2014-2015 in USD
<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 Extrabudgetary Funds and Seconded Personnel</b>		
<i>Temporary Posts</i>		
- Professional staff		
- General service staff		
<i>Temporary Assistance</i>	29	5 689 500
- Project Appointment	26	5 496 000
- Short-Term contract	1	68 500
- Consultant	2	125 000
<i>Seconded Personnel (2)</i>	1	411 417
<b>Sub-Total Extrabudgetary Funds and Seconded Personnel (d)</b>	<b>30</b>	<b>6 100 917</b>
<b>Sub-Total 2 (c) + (d)</b>	<b>33</b>	<b>6 555 917</b>
<b>Grand Total (Sub-Total 1+2)</b>	<b>65</b>	<b>14 217 149</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 Center gained a net 2 additional posts which brings the total number to 28.

(2) The amount for 2014-2015 includes Expenditure as at 31 December 2014 and Annual Allotment 2015.

## **ANNEX III**

### **Statement of Compulsory and Voluntary Assessed Contributions as at 31 March 2016**

**THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL**

**Statement of Compulsory Contributions as at 31 March 2016 / Etat des contributions obligatoires au 31 mars 2016**

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties / Etats Parties	Total unpaid (advance) contributions as of/ Contributions impayées (avances) au 31/12/15	Contributions assessed for/ Contributions mises en recouvrement pour 2016	Payments received in/Paiements reçus en 2016	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2016	Total unpaid contributions as at date/ Contributions impayées à date	(Advance received)/ (Avance reçue)	Total unpaid (advance) contributions/ Contributions impayées (avances)	Date of last payment/ Date du dernier paiement
1	Afghanistan	-	196		-	196	196	-	196	Jan-2015
2	Albania	(10)	261		-	251	251	-	251	Oct-2015
3	Algeria	20	5 257	5 257	-	20	20	-	20	Feb-2016
4	Andorra	-	196		-	196	196	-	196	Nov-2015
5	Angola	(73)	327	254	-	-	-	-	-	Jul-2015
6	Antigua and Barbuda	40	65		40	65	105	-	105	Feb-2015
7	Argentina	(314)	29 124		-	28 810	28 810	-	28 810	Aug-2015
8	Armenia	-	196	196	-	-	-	-	-	Feb-2016
9	Australia	-	76 303	76 303	-	-	-	-	-	Jan-2016
10	Austria	-	23 508	23 508	-	-	-	-	-	Jan-2016
11	Azerbaijan	-	1 959		-	1 959	1 959	-	1 959	Feb-2015
12	Bahamas	766	457		766	457	1 223	-	1 223	
13	Bahrain	-	1 437	1 437	-	-	-	-	-	Mar-2016
14	Bangladesh	327	327		327	327	654	-	654	Apr-2014
15	Barbados	-	229		-	229	229	-	229	May-2015
16	Belarus	-	1 828		-	1 828	1 828	-	1 828	Nov-2015
17	Belgium	679	28 895	17 719	-	11 855	11 855	-	11 855	Mar-2016
18	Belize	-	33		-	33	33	-	33	Jul-2015
19	Benin	-	98		-	98	98	-	98	Nov-2015
20	Bhutan	-	33	33	-	-	-	-	-	Feb-2016
21	Bolivia, Plurinational State of	-	392		-	392	392	-	392	May-2015
22	Bosnia and Herzegovina	-	424	424	-	-	-	-	-	Mar-2016
23	Botswana	-	457		-	457	457	-	457	Jun-2015
24	Brunei Darussalam	-	947	947	-	-	-	-	-	Mar-2016
25	Burkina Faso	(1 745)	131		-	-	-	(1 614)	(1 614)	Apr-2013
26	Burundi	4 658	33		4 658	33	4 691	-	4 691	
27	Cambodia	-	131	116	-	15	15	-	15	Jan-2016
28	Cameroon	(3 961)	327		-	-	-	(3 634)	(3 634)	Aug-2009
29	Canada	-	95 371		-	95 371	95 371	-	95 371	Sep-2015
30	Central African Republic	(2 177)	33		-	-	-	(2 144)	(2 144)	Mar-2006
31	Chad	(280)	163		-	-	-	(117)	(117)	Feb-2014
32	Chile	482	13 027		482	13 027	13 509	-	13 509	Mar-2015
33	China	-	258 588		-	258 588	258 588	-	258 588	Jul-2015
34	Colombia	8 456	10 513		8 456	10 513	18 969	-	18 969	Jun-2014
35	Comoros	-	33		-	33	33	-	33	Oct-2015
36	Congo	-	196		-	196	196	-	196	Nov-2015
37	Cook Islands	99	33	132	-	-	-	-	-	Feb-2016
38	Costa Rica	(2 202)	1 535		-	-	-	(667)	(667)	May-2015
39	Côte d'Ivoire	(654)	294		-	-	-	(360)	(360)	Jul-2011
40	Croatia	-	3 232		-	3 232	3 232	-	3 232	Jan-2015
41	Cuba	-	2 122	2 122	-	-	-	-	-	Mar-2016
42	Cyprus	-	1 404		-	1 404	1 404	-	1 404	Apr-2015
43	Czech Republic	-	11 232	11 232	-	-	-	-	-	Feb-2016
44	Democratic People's Republic of Korea	-	163	163	-	-	-	-	-	Jan-2016
45	Democratic Republic of the Congo	(4)	261		-	257	257	-	257	Nov-2014
46	Djibouti	-	33		-	33	33	-	33	Jan-2015
47	Dominica	99	33		99	33	132	-	132	Nov-2012
48	Dominican Republic	2 938	1 502		2 938	1 502	4 440	-	4 440	Jun-2013
49	Ecuador	-	2 188		-	2 188	2 188	-	2 188	Feb-2015
50	Egypt	-	4 963	4 963	-	-	-	-	-	Mar-2016
51	El Salvador	1 044	457		1 044	457	1 501	-	1 501	Nov-2013
52	Equatorial Guinea	(32)	327		-	295	295	-	295	Nov-2015
53	Eritrea	-	33		-	33	33	-	33	Apr-2015
54	Estonia	-	1 241	1 241	-	-	-	-	-	Jan-2016
55	Ethiopia	-	327		-	327	327	-	327	Apr-2015
56	Fiji	26	98	98	-	26	26	-	26	Feb-2016
57	Finland	-	14 888	14 796	-	92	92	-	92	Jan-2016
58	Gabon	(533)	555		-	22	22	-	22	Feb-2014
59	Gambia	-	33		-	33	33	-	33	Sep-2015
60	Georgia	(1 638)	261		-	-	-	(1 377)	(1 377)	Apr-2013
61	Ghana	(457)	522		-	65	65	-	65	Nov-2015
62	Greece	-	15 378	15 378	-	-	-	-	-	Sep-2015
63	Grenada	-	33	33	-	-	-	-	-	Feb-2016
64	Guatemala	-	914		-	914	914	-	914	May-2015
65	Guinea	-	65		-	65	65	-	65	Jun-2015
66	Guinea-Bissau	262	33		262	33	295	-	295	Feb-2007
67	Guyana	-	65		-	65	65	-	65	May-2015
68	Haiti	-	98		-	98	98	-	98	Nov-2015
69	Honduras	91	261		91	261	352	-	352	Nov-2015
70	Hungary	-	5 257	5 257	-	-	-	-	-	Feb-2016



**THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL**

**Statement of Compulsory Contributions as at 31 March 2016 / Etat des contributions obligatoires au 31 mars 2016**

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties / Etats Parties	Total unpaid (advance) contributions as of/ Contributions impayées (avances) au 31/12/15	Contributions assessed for/ Contributions mises en recouvrement pour 2016	Payments received in/Paiements reçus en 2016	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2016	Total unpaid contributions as at date/ Contributions impayées à date	(Advance received)/ (Avance reçue)	Total unpaid (advance) contributions/ Contributions impayées (avances)	Date of last payment/ Date du dernier paiement
71	Iceland	-	751	751	-	-	-	-	-	Feb-2016
72	India	7	24 063		7	24 063	24 070	-	24 070	Sep-2015
73	Indonesia	-	16 456		-	16 456	16 456	-	16 456	Aug-2015
74	Iran, Islamic Republic of	21 019	15 378	11 623	9 396	15 378	24 774	-	24 774	Jan-2016
75	Iraq	-	4 212		-	4 212	4 212	-	4 212	Oct-2015
76	Ireland	-	10 938		-	10 938	10 938	-	10 938	Nov-2015
77	Israel	51 325	14 040		51 325	14 040	65 365	-	65 365	Mar-2011
78	Italy	-	122 372		-	122 372	122 372	-	122 372	Mar-2015
79	Jamaica	(15)	294	279	-	-	-	-	-	Jan-2016
80	Japan	-	316 019		-	316 019	316 019	-	316 019	May-2015
81	Jordan	-	653		-	653	653	-	653	Oct-2015
82	Kazakhstan	-	6 236		-	6 236	6 236	-	6 236	Nov-2015
83	Kenya	848	588	1 436	-	-	-	-	-	Mar-2016
84	Kiribati	132	33	165	-	-	-	-	-	Feb-2016
85	Kuwait	-	9 305		-	9 305	9 305	-	9 305	Nov-2015
86	Kyrgyzstan	65	65		65	65	130	-	130	May-2014
87	Lao People's Democratic Republic	195	98		195	98	293	-	293	Feb-2012
88	Latvia	-	1 633	1 633	-	-	-	-	-	Jan-2016
89	Lebanon	2 742	1 502		2 742	1 502	4 244	-	4 244	Jun-2013
90	Lesotho	(77)	33		-	-	-	(44)	(44)	Nov-2015
91	Liberia	-	33		-	33	33	-	33	Jan-2015
92	Libya	(15 008)	4 081		-	-	-	(10 927)	(10 927)	Oct-2012
93	Lithuania	-	2 351	2 351	-	-	-	-	-	Feb-2016
94	Luxembourg	-	2 090	2 090	-	-	-	-	-	Jan-2016
95	Madagascar	(166)	98		-	-	-	(68)	(68)	Dec-2015
96	Malawi	-	65		-	65	65	-	65	Mar-2015
97	Malaysia	-	10 513	10 513	-	-	-	-	-	Jan-2016
98	Maldives	-	65		-	65	65	-	65	Apr-2015
99	Mali	-	98		-	98	98	-	98	Dec-2015
100	Malta	522	522		522	522	1 044	-	1 044	Jan-2014
101	Marshall Islands	324	33		324	33	357	-	357	Feb-2005
102	Mauritania	(3)	65		-	62	62	-	62	
103	Mauritius	-	392		-	392	392	-	392	Jan-2015
104	Mexico	-	46 853		-	46 853	46 853	-	46 853	Mar-2015
105	Micronesia (Federated States of)	386	33		386	33	419	-	419	
106	Monaco	-	327		-	327	327	-	327	Feb-2015
107	Mongolia	-	163		-	163	163	-	163	Apr-2014
108	Montenegro	-	131	121	-	10	10	-	10	Feb-2016
109	Morocco	(2 024)	1 763		-	-	-	(261)	(261)	Dec-2015
110	Mozambique	-	131		-	131	131	-	131	Mar-2015
111	Myanmar	-	327		-	327	327	-	327	Sep-2015
112	Namibia	-	327		-	327	327	-	327	Jul-2015
113	Nepal	25	196		25	196	221	-	221	Apr-2015
114	Netherlands	20	48 387	48 589	-	-	-	(182)	(182)	Feb-2016
115	New Zealand	-	8 750	8 750	-	-	-	-	-	Feb-2016
116	Nicaragua	-	131		-	131	131	-	131	Mar-2015
117	Niger	110	65		110	65	175	-	175	May-2013
118	Nigeria	-	6 824	6 824	-	-	-	-	-	Mar-2016
119	Niue	-	33		-	33	33	-	33	Mar-2015
120	Pakistan	2 777	3 036	2 700	77	3 036	3 113	-	3 113	Feb-2016
121	Palau	33	33		33	33	66	-	66	Oct-2012
122	Palestine	-	229		-	229	229	-	229	Sep-2015
123	Panama	(101)	1 110		-	1 009	1 009	-	1 009	Mar-2015
124	Papua New Guinea	262	131		262	131	393	-	393	Mar-2013
125	Paraguay	102	457		102	457	559	-	559	Jun-2015
126	Peru	3 820	4 440	3 820	-	4 440	4 440	-	4 440	Feb-2016
127	Philippines	-	5 387		-	5 387	5 387	-	5 387	Feb-2015
128	Poland	-	27 459	27 459	-	-	-	-	-	Jan-2016
129	Portugal	-	12 799		-	12 799	12 799	-	12 799	Jun-2015
130	Qatar	-	8 783		-	8 783	8 783	-	8 783	May-2015
131	Republic of Korea	-	66 573		-	66 573	66 573	-	66 573	Jun-2015
132	Romania	-	6 008	6 008	-	-	-	-	-	Feb-2016
133	Russian Federation	-	100 823	100 823	-	-	-	-	-	Mar-2016
134	Rwanda	-	65	71	-	-	-	(6)	(6)	Mar-2016
135	Saint Kitts and Nevis	57	33		57	33	90	-	90	Feb-2014
136	Saint Lucia	-	33	33	-	-	-	-	-	Mar-2016
137	Saint Vincent and the Grenadines	-	33	33	-	-	-	-	-	Jan-2016
138	Samoa	132	33		132	33	165	-	165	Mar-2011
139	San Marino	-	98	98	-	-	-	-	-	Mar-2016
140	Sao Tome and Principe	299	33		299	33	332	-	332	
141	Saudi Arabia	-	37 417		-	37 417	37 417	-	37 417	Apr-2015



**THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL**

**Statement of Compulsory Contributions as at 31 March 2016 / Etat des contributions obligatoires au 31 mars 2016**

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties / Etats Parties	Total unpaid (advance) contributions as of/ Contributions impayées (avances) au 31/12/15	Contributions assessed for/ Contributions mises en recouvrement pour 2016	Payments received in/Paiements reçus en 2016	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2016	Total unpaid contributions as at date/ Contributions impayées à date	(Advance received)/ (Avance reçue)	Total unpaid (advance) contributions/ Contributions impayées (avances)	Date of last payment/ Date du dernier paiement
142	Senegal	-	163		-	163	163	-	163	Nov-2015
143	Serbia	-	1 045	1 045	-	-	-	-	-	Mar-2016
144	Seychelles	-	33		-	33	33	-	33	Feb-2015
145	Sierra Leone	33	33		33	33	66	-	66	May-2005
146	Singapore	-	14 595		-	14 595	14 595	-	14 595	Feb-2015
147	Slovakia	-	5 224	5 224	-	-	-	-	-	Mar-2016
148	Slovenia	25	2 743	2 768	-	-	-	-	-	Mar-2016
149	Solomon Islands	132	33		132	33	165	-	165	Jul-2011
150	Spain	-	79 764		-	79 764	79 764	-	79 764	Mar-2015
151	Sri Lanka	-	1 012	1 012	-	-	-	-	-	Mar-2016
152	Sudan	327	327		327	327	654	-	654	Jan-2014
153	Suriname	(45)	196		-	151	151	-	151	Oct-2015
154	Swaziland	(98)	65		-	-	-	(33)	(33)	May-2013
155	Sweden	-	31 213	31 213	-	-	-	-	-	Feb-2016
156	Switzerland	-	37 221	37 221	-	-	-	-	-	Mar-2016
157	Syrian Arab Republic	1 195	784	1 175	20	784	804	-	804	Jan-2016
158	Tajikistan	(19)	131		-	112	112	-	112	Nov-2015
159	Thailand	-	9 501		-	9 501	9 501	-	9 501	Aug-2015
160	The Former Yugoslav Republic of Macedonia	-	229	261	-	-	-	(32)	(32)	Feb-2016
161	Togo	(132)	33		-	-	-	(99)	(99)	Dec-2011
162	Tonga	66	33		66	33	99	-	99	Nov-2013
163	Trinidad and Tobago	20	1 110		20	1 110	1 130	-	1 130	Mar-2015
164	Tunisia	-	914		-	914	914	-	914	Nov-2015
165	Turkey	-	33 238	33 238	-	-	-	-	-	Feb-2016
166	Turkmenistan	-	849	849	-	-	-	-	-	Feb-2016
167	Uganda	(206)	294		-	88	88	-	88	Dec-2015
168	Ukraine	-	3 363		-	3 363	3 363	-	3 363	Jun-2015
169	United Arab Emirates	-	19 721		-	19 721	19 721	-	19 721	Nov-2015
170	United Kingdom of Great Britain and Northern Ireland	13 263	145 717		13 263	145 717	158 980	-	158 980	May-2015
171	United Republic of Tanzania	(35)	327		-	292	292	-	292	Sep-2015
172	Uruguay	(816)	2 579		-	1 763	1 763	-	1 763	Jul-2015
173	Uzbekistan	-	751	490	-	261	261	-	261	Mar-2016
174	Vanuatu	198	33		198	33	231	-	231	Jan-2009
175	Venezuela, Bolivarian Republic of	71 668	18 643		71 668	18 643	90 311	-	90 311	Nov-2015
176	Viet Nam	1 371	1 894		1 371	1 894	3 265	-	3 265	Mar-2014
177	Yemen	650	327		650	327	977	-	977	Jan-2014
	Socialist Fed.Rep. of Yugoslavia	12 979			12 979	-	12 979	-	12 979	
178	Zambia	(1 607)	229		-	-	-	(1 378)	(1 378)	
179	Zimbabwe	(175)	131		-	-	-	(44)	(44)	Oct-2015
	<b>TOTAL</b>	<b>172 509</b>	<b>1 990 363</b>	<b>532 275</b>	<b>185 949</b>	<b>1 467 635</b>	<b>1 653 584</b>	<b>(22 987)</b>	<b>1 630 597</b>	

**Statement of Assessed Voluntary Contributions as at 31 March 2016 / Etat des contributions volontaires mises en recouvrement au 31 mars 2016**

(Expressed in US Dollars / Exprimé en Dollars EU)

	States Parties	1% of 2016 Contribution to the Regular Budget/ 1% de la contribution 2016 au budget ordinaire	Collections since/ Sommes reçues depuis le 01/01/16	Last Payment
1	Brazil	124 821	-	Apr-2014
2	Bulgaria	1 469	1 440	Feb-2016
3	Cabo Verde	33	-	Jan-2014
4	Denmark	19 068	-	Jan-2015
5	France	158 646	-	Mar-2015
6	Germany	208 601	208 601	Feb-2016
7	Holy See	33	40	Feb-2016
8	Norway	27 720	27 720	Mar-2016
9	Oman	3 689	-	Feb-2013
10	Republic of Moldova	131	-	Feb-2014
11	South Africa	11 885	-	Mar-2015
12	United States of America	718 300	-	Oct-2011
	<b>TOTAL</b>	<b>1 274 396</b>	<b>237 801</b>	





## **ANNEX IV**

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

ICCRM 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	1 495,00	Euro	Meeting of the Advisory Bodies			
Stefano De Caro	21/01/15	22/01/14	France	811,00	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
Gamini Wijesuriya	17/02/15	21/02/15	Laos	292,84	Euro	Reactive Monitoring Mission	Asia and the Pacific	Champasak Cultural Landscapes	38 COM 7B.17
Katri Lisitzin	16/03/15	20/03/15	Germany	130,00	Euro	Expert workshop Connecting Practice and			
Gamini Wijesuriya	21/05/15	21/05/15	France	917,32	Euro	WH Information Meeting			
Joseph King	22/05/15	22/05/15	France	600,10	Euro	WH Information Meeting			
Joseph King	28/06/15	08/07/15	Germany	3 052,00	Euro	39th Session of the World Heritage Committee			38 COM 15
Gamini Wijesuriya	28/06/15	08/07/15	Germany	2 424,44	Euro	39th Session of the World Heritage Committee			38 COM 15
Stefano De Caro	29/06/15	03/07/15	Germany	1 264,00	Euro	39th Session of the World Heritage Committee			38 COM 15
Akiko Umezu	28/06/15	08/07/15	Germany	2 387,60	Euro	39th Session of the World Heritage Committee			38 COM 15
Joseph King	07/09/15	10/09/15	France	1 297,40	Euro	Meeting of the Advisory Bodies			
Gamini Wijesuriya	07/09/15	10/09/15	France	406,00	Euro	Meeting of the Advisory Bodies			
Gamini Wijesuriya	27/10/15	02/11/15	Nepal	3 427,94	Euro	Reactive Monitoring Mission	Asia and the Pacific	Kathmandu, Nepal	39 COM 7B.69
Joseph King	23/11/15	28/11/15	France	1 934,60	Euro	Meeting of ICOMOS WH Panel			
Kerstin Manz	14/12/15	14/12/15	France	208,96	Euro	Coordination Meeting of category 2 institutes			
Joseph King	14/12/15	18/12/15	Kenya	140,00	Euro	Board Meeting of the AWHF			

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

Name of Traveler	Country	Total Cost	Curr.	Mission Purpose	Decision	Region	World Heritage Site
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	37 COM 7B.91	Latin America & Caribbean	City of Potosi
Lynn DiStefano	China	1 926	EUR	Reactive Monitoring	37 COM 7B.60	Asia and Pacific	Ancient Building Complex in the Wudang Mountains
Rodrigue Kessou	Mali	2 715	EUR	Reactive Monitoring	37 COM 7B.41	Africa	Old Town of Djenné
Bakonirina Rakotomamonjy	Senegal	3 734	EUR	Reactive Monitoring	37 COM 7B.42	Africa	Island of Saint-Louis
Christopher Cleere	Jordan	1 808	EUR	Reactive Monitoring	35 COM 8B.15	Arab States	Wadi Rum protected area
Nicholas Clarke	Tanzania	3 586	EUR	Reactive Monitoring	38 COM 7B.55	Africa	Stone Town of Zanzibar
Jean-Pierre Adam	Italy	2 338	EUR	Reactive Monitoring	37 COM 7B.77	Europe and N.America	Pompeï
Alkiviadis Prepis	Georgia	2 775	EUR	Reactive Monitoring	38 COM 7A.17	Europe and N.America	Historical Monuments of Mtskheta
Luis Maria Calvo	Peru	3 228	EUR	Reactive Monitoring	38 COM 7B.46	Latin America & Caribbean	Historic Centre of the City of Arequipa
Niklas Schulze	Peru	2 908	EUR	Reactive Monitoring	38 COM 7A.22	Latin America & Caribbean	Chan Chan Archaeological Zone

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

Name of Traveler	Country	Total Cost	Curr.	Mission Purpose	Decision	Region	World Heritage Site
Munish Pandit	China	3 071	EUR	Reactive Monitoring	38 COM 7B.11	Asia and Pacific	Temple and Cemetery of Confucius and the Kong Family
Michelle Joigny	Gabon	TBC	EUR	Reactive Monitoring	38 COM 7B.59	Africa	Ecosystem and Relict Cultural Landscape of Lopé-Okanda
Tamas Fejerdy	Lithuania	TBC	EUR	Reactive Monitoring	38 COM 7B.28	Europe and N.America	Curonian Spit
Helen Lardner	United Kingdom	TBC	EUR	Reactive Monitoring	38 COM 7B.34	Europe and N.America	Cornwall and West Devon Mining
Nicholas Clarke	Uganda	TBC	EUR	Reactive Monitoring	38 COM 7A.26	Africa	Tombs of Buganda Kings at Kasubi
Clon Ulrick	Kenya	TBC	EUR	Reactive Monitoring	38 COM 7B.49	Africa	Lamu Old Town
William Logan	Laos People's Dem. Rep.	TBC	EUR	Reactive Monitoring	38 COM 7B.17	Asia and Pacific	Vat Phou
Golden Temple of Dambulla	Sri Lanka	TBC	EUR	Reactive Monitoring	38 COM 7B.22	Asia and Pacific	Golden Temple of Dambulla
John Kinahan	Ethiopia	TBC	EUR	Reactive Monitoring	38 COM 7B.48	Africa	Lower Valley of the Omo
Mie Oak Chae	China	TBC	EUR	Reactive Monitoring	38 COM 7B.10	Asia and Pacific	Historic Ensemble of the Potala Palace, Lhasa
Bernhard Furrer	Italy	TBC	EUR	Reactive Monitoring	38 COM 7B.27	Europe and N.America	Venice and its Lagoon
Tom Hassall	Croatia	TBC	EUR	Reactive Monitoring	38 COM 7B.25	Europe and N.America	Old City of Dubrovnik
Catherine Forbes	Nepal	TBC	EUR	Reactive Monitoring	39 COM 7B.69	Asia and Pacific	Kathmandu Valley
Deborah Whelan	Nigeria	TBC	EUR	Reactive Monitoring	38 COM 7B.53	Africa	Osun-Osogbo Sacred Grove
Giancarlo Barbato	Austria	TBC	EUR	Reactive Monitoring	39 COM 7B.94	Europe and N.America	Historic Centre of Vienna
Christophe Sand	Australia	TBC	EUR	Reactive Monitoring	39 COM 7B.35	Asia and Pacific	Tasmanian Wilderness

Name of Traveler	Start date	End date	Country	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site	Committee Decision
IUCN									
Evaluation + Monitoring Missions completed for 39COM									
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 / h	4 810,00	CHF		Evaluation mission	Europe / Nori 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 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)
Yousseuph 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 & Yousseuph Diedhiou ****	08/02/15	19/02/15		Niger	3 924,00	CHF		Reactive Monitoring mission	Africa Air and Ténére 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	10/12/14		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 / Nori 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 / Nori Lake Baikal
Pedro Rosabal	14/01/15	17/01/15		Spain	1 881,00	CHF		Reactive Monitoring mission	Europe / Nori Doñana National Park
Peter Newborne & Elena Osipova	08/03/15	15/03/15		Brazil	4 258,00	CHF		Reactive Monitoring mission	Latin America Iguacu National Park
Tilman Jaeger	25/01/15	30/01/15		Colombia	1 877,00	CHF		Reactive Monitoring mission	Latin America Los Katios National Park
* 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.									
IUCN									
Evaluation + Monitoring Missions completed for 40 COM									
Bruce Jefferies	19/08/15	24/08/15		China	2 548,00	CHF		Evaluation mission	Asia Pacific Hubei Shennongjia
Paul Williams & Maher Mahjoub	20/10/15	26/10/15		Iran	3 914,00	CHF		Evaluation mission	Asia Pacific Lut Desert
Kyung Sik Woo & Elena Osipova	11/08/15	24/08/15		Kazakhstan, Kyrgyzsta	4 682,00	CHF		Evaluation mission	Asia Pacific Western Tien-Shan
Sarangoo Radnaaragchaa & Remco van Merm	04/10/15	10/10/15		Turkmenistan	3 854,00	CHF		Evaluation mission	Asia Pacific Mountain Ecosystems of Koytendag
Mohd Shafeea Leman	28/09/15	02/10/15		Canada	3 473,00	CHF		Evaluation mission	Europe / No Mistaken Point
Carlo Ossola & Chimed Ochir Bazarsad	22/10/15	25/10/15		Russian Federation	2 770,00	CHF		Evaluation mission	Europe / No Western Caucasus (significant boundary modification)
Nikita Lopoukine	15/10/15	22/10/15		Russian Federation	1 874,00	CHF		Evaluation mission	Europe / No Virgin Komi Forests (significant boundary modification)
Wendy Strahm & German Soler	03/11/15	13/11/15		Mexico	3 958,00	CHF		Evaluation mission	Latin Americ Archipiélago de Revillagigedo
Guy Debonnet	04/10/15	15/10/15		Chad	1 434,00	CHF		Evaluation mission	Africa Massif de l'Ennedi : paysage naturel et culturel
Faisal Abu-Izzeddin	15/11/15	22/11/15		Iraq	668,00	CHF		Evaluation mission	Arab States The Ahwar of Southern Iraq: refuge of biodiversity and the relict landscape of the Mesopotamian Cities
Tilman Jaeger	28/09/15	09/10/15		India	1 500,00	CHF		Evaluation mission	Asia Pacific Khangchendzonga National Park
Bastian Bertzky	23/08/15	31/08/15		Canada	2 098,00	CHF		Evaluation mission	Europe / No Pimachiowin Aki
Wendy Strahm	14/10/15	19/10/15		Mongolia	97,00	CHF		Workshop on preparing referral documents	Asia Pacific Landscapes of Dauria
Frank Hawkins & Yousseuph Diedhiou	28/09/15	03/10/15		Madagascar	6 305,00	CHF		Reactive Monitoring mission	Africa Rainforest of the Atsinanana
Tilman Jaeger	23/11/15	29/11/15		Australia	2 811,00	CHF		Reactive Monitoring mission	Asia Pacific Tasmanian Wilderness
Yousseuph Diedhiou	30/11/15	05/12/15		Cameroon	2 509,00	CHF		Reactive Monitoring mission	Africa Dja faunal reserve
Robert Hofstede	11/01/16	15/01/16		Costa Rica, Panama	976,00	CHF		Reactive Monitoring mission	Latin Americ Talamanca Range-La Amistad Reserves / La Amistad National Park
Bibhab K. Talukdar & Remco van Merm *	14/03/16	21/03/16		Nepal	1 657,00	CHF		Reactive Monitoring mission	Asia Pacific Chitwan National Park
Naomi Doak & Mizuki Murai *	22/03/16	28/03/16		Bangladesh	738,00	CHF		Reactive Monitoring mission	Asia Pacific The Sundarbans
Peter Howard **	28/02/16	06/03/16		DRC	1 662,00	CHF		Reactive Monitoring mission	Africa Garamba

\* These 2 missions got postponed to March 2016 and some cancellation fees occurred and were booked under this contract. The actual travel costs will be charged under the next contract.

**\*\* This mission will be charged under the next contract; this is for indication only as the mission is for 40COM.**

UNESCO Missions and Travel completed in 2014-2015 and financed under the World Heritage Fund  
(WHC and Field Offices Staff Members)

Name of Traveller	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
Carméla QUIN	23.08.2015	28.08.2015	\$ 1 012,90	Abu Dhabi	Arab States			Capacity Building
Carméla QUIN	06.10.2014	14.10.2014	\$ 4 400,23	Rep. of Korea	Asia & Pacific			Capacity Building
Carméla QUIN	29.04.2015	07.05.2015	\$ 1 306,31	Philippines	Asia & Pacific			Capacity Building
Ines YOUSFI	29.04.2015	11.05.2015	\$ 1 126,13	Philippines	Asia & Pacific			Capacity Building
Carméla QUIN	24.07.2015	01.08.2015	\$ 1 801,64	Japan	Asia & Pacific			Capacity Building
Ines YOUSFI	26.07.2015	01.08.2015	\$ 2 486,82	Japan	Asia & Pacific			Capacity Building
Carméla QUIN	23.11.2015	04.12.2015	\$ 397,11	Cambodia	Asia & Pacific			Capacity Building
Ines YOUSFI	23.11.2015	04.12.2015	\$ 282,13	Cambodia	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
Carméla QUIN	16.06.2015	03.07.2015	\$ 1 968,44	Germany	Europe & North America			Capacity Building
Guy DEBONNET	25.05.2014	31.05.2014	\$ 136,00	China				Cooperation with other Conventions
Gunli 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
Mechtild RÖSSLER	09.11.2014	13.11.2014	\$ 2 019,22	Italy				Cooperation with other Conventions
Petya TOTCHAROVA	17.11.2014	19.11.2014	\$ 1 189,47	Italy				Cooperation with other Conventions
Eric ESQUIVEL	14.12.2014	16.12.2014	\$ 541,64	Switzerland				Cooperation with other Conventions
Susanna KARI	12.05.2015	15.05.2015	\$ 136,00	Switzerland				Cooperation with other Conventions
Véronique DAUGE	15.11.2015	20.11.2015	\$ 1 899,81	Italy				Cooperation with other Conventions
Philippe PYPAERT	14.12.2015	16.12.2015	\$ 562,60	Italy				Cooperation with other Conventions
Frédéric VACHERON	02.11.2015	30.11.2015	\$ 869,53	Argentina	Latin America & Caribbean			International Assistance
Isabelle ANATOLE-GABRIEL	08.09.2014	10.09.2014	\$ 1 115,32	Italy				Meetings with Advisory Bodies
Alessandro BALSAMO	08.09.2014	11.09.2014	\$ 1 106,75	Italy				Meetings with Advisory Bodies
Petya TOTCHAROVA	08.09.2014	10.09.2014	\$ 1 203,14	Italy				Meetings with Advisory Bodies
Richard VEILLON	08.09.2014	11.09.2014	\$ 1 184,28	Italy				Meetings with Advisory Bodies
Alexandra FIEBIG	19.01.2014	21.01.2014	\$ 136,00	Belgium	Europe & North America			Periodic Reporting
Kerstin MANZ	31.03.2014	03.04.2014	\$ 853,12	Great Britain	Europe & North America			Periodic Reporting
Alexandra FIEBIG	29.11.2014	07.12.2014	\$ 428,99	Finland	Europe & North America			Periodic Reporting
Lise SELLEM	30.11.2014	03.12.2014	\$ 467,42	Finland	Europe & North America			Periodic Reporting
Alexandra FIEBIG	30.06.2015	08.07.2015	\$ 2 147,43	Germany	Europe & North America			Periodic Reporting
Petya TOTCHAROVA	05.10.2015	07.10.2015	\$ 281,19	Spain	Europe & North America			Periodic Reporting
Guy DEBONNET	06.01.2014	14.01.2014	\$ 2 320,49	Mauritania	Africa	Banc d'Arguin National Park	37 COM 7B.8	Reactive monitoring
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
Bandiougou DIAWARA	07.03.2014	20.03.2014	\$ 2 415,22	Mali	Africa	Old Towns of Djenné	37 COM 7B.41	Reactive monitoring
Lazare ELOUNDOU ASSOMO	23.03.2014	27.03.2014	\$ 1 454,02	Senegal	Africa	Island of Saint-Louis	37 COM 7B.42	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
Karalyn MONTEIL	29.10.2014	08.11.2014	\$ 1 609,11	Tanzania	Africa	Stone Town of Zanzibar	38 COM 7B.55	Reactive monitoring
Leïla MAZIZ	10.01.2015	17.01.2015	\$ 4 648,28	Gabon	Africa	Ecosystem and Relict Cultural Landscape of Lopé-Okanda	38 COM 7B.59	Reactive monitoring
Marc PATRY	03.02.2015	06.02.2015	\$ 1 154,20	Uganda	Africa	Tombs of Buganda Kings at Kasubi	38 COM 7A.26	Reactive monitoring
Edmond MOUKALA N'GOUEMO	01.04.2015	08.04.2015	\$ 1 151,27	Ethiopia	Africa	Lake Turkana National Parks (Kenya)	38 COM 7B.90	Reactive monitoring
Karalyn MONTEIL	13.04.2015	18.04.2015	\$ 1 612,36	Ethiopia	Africa	Lower Valley of the Omo	38 COM 7B.48	Reactive monitoring
Edmond MOUKALA N'GOUEMO	26.09.2015	04.10.2015	\$ 3 330,45	Madagascar	Africa	The Rainforests of the Atsinanana	38 COM 7A.44	Reactive monitoring
Faliarimino RAKOTOMANANA	29.09.2015	01.10.2015	\$ 874,93	Madagascar	Africa	The Rainforests of the Atsinanana	38 COM 7A.44	Reactive monitoring
Bandiougou DIAWARA	28.11.2015	06.12.2015	\$ 2 661,91	Cameroon	Africa	Dja Faunal Reserve	39 COM7B.1	Reactive monitoring
Mechtild RÖSSLER	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



UNESCO Missions and Travel completed in 2014-2015 and financed under the World Heritage Fund  
(WHC and Field Offices Staff Members)

Name of Traveller	Start date	End date	Total Cost (in USD)	Country	Region	World Heritage Site	Committee Decision	Mission Purpose
Feng JING	15.02.2015	26.02.2015	\$ 1 555,46	Lao, People's Dem. Rep.	Asia & Pacific	Vat Phou and Associated Ancient Settlements within the Champasak Cultural Landscape	38 COM 7B.17	Reactive monitoring
Feng JING	25.10.2015	02.11.2015	\$ 136,00	Nepal	Asia & Pacific	Kathmandu Valley	39 COM 7B.69	Reactive monitoring
Anna SIDORENKO	12.10.2015	22.10.2015	\$ 4 241,76	Italy	Europe & North America	Venice and its Lagoon	38 COM 7B.27	Reactive monitoring
Anna SIDORENKO	26.10.2015	31.10.2015	\$ 2 460,63	Croatia	Europe & North America	Old City of Dubrovnik	38 COM 7B.25	Reactive monitoring
Fanny DOUVRE	11.01.2014	19.01.2014	\$ 3 337,58	Panama	Latin America & Caribbean	Coiba National Park and its Special Zone of Marine Protection	37 COM 7B.31	Reactive monitoring
Cesar MORENO	22.11.2014	06.12.2014	\$ 3 180,03	Peru	Latin America & Caribbean	Chan Chan Archaeological Zone	38 COM 7A.22	Reactive monitoring
Cesar MORENO	22.11.2014	06.12.2014	\$ 3 180,03	Peru	Latin America & Caribbean	Historical Centre of the City of Arequipa	38 COM 7B.46	Reactive monitoring
Marie Noel TOURNoux	23.11.2015	28.11.2015	\$ 1 640,68	Georgia	Europe & North America	Historical Monuments of Mtskheta		Sites in Danger

## **ANNEX V**

**Costs of evaluation of nominations to be examined  
in 2016 by the World Heritage Committee  
and cost estimates for 2017,  
as provided by ICOMOS and IUCN**

## ICOMOS - COSTS OF EVALUATIONS FOR 2016

### Nominations - Cost analysis cycle 2016

All Figures in Euros

	MISSION		DESK REVIEW	EVALUATION		ADVISOR FEES	STAFF			MEETINGS				PROJECT ADMINIST. (11%)	GRAND TOTAL
	# DAYS OF MISSION	EVALUATION MISSION		# WORDS EVALUATION (Estimated)	PRODUCTION COSTS (# WORDS * 0,292)		SENIOR PROGRAMME OFFICER	JUNIOR PROGRAMME OFFICER	SENIOR + JUNIOR COST	PANEL DECEMBER	PANEL MARCH	WH COMMITTEE	DIALOGUE WITH SPs		
1 - Antigua and Barbuda															
Antigua Naval Dockyard & Archaeological Sites															
Daniel Young-Torquemada (Panama)	6	4072	400	9412	2748	1600	5922	3922	9844	1770	218	1104	250	2422	24 428
2 - Argentina;Belgium;France;Germany;India;Japan;Switzerland															
L'œuvre architecturale de Le Corbusier															
a- Argentina : Hugo Segawa (Brazil)	4	2021													
b- Belgium-France-Germany-Switzerland : Marieke Kulpers (Netherlands)	10	6086													
c- France : Nathalia Dushkina (Russia)	13	6862													
d- India : Dominic Galicia (Philippines)	6	2746													
e- Japan : Helen Lardner (Australia)	6	3697													
Total	39	21412	0	18533	5412	2600	5922	3922	9844	1770	218	1104	501	2422	45 283
3 - Bosnia-Herzegovina;Croatia;Montenegro;Serbia															
Stecci - Medieval Tombstones															
a- Bosnia-Herzegovina : Sergiu Musteata (Moldova)	10	3562													
b- Croatia-Montenegro-Serbia : Cynthia Dunning (Switzerland)	8	2734													
Total	18	6296	0	9641	2815	2600	5922	3922	9844	1770	218	1104	0	2422	27 069
4 - Brazil															
Pampulha Modern Ensemble															
Maria Eugenia Bacci (Venezuela)	6	2935	400	10380	3031	1000	5922	3922	9844	1770	218	1104	250	2422	22 974
5 - Canada															
Pimachiowin Aki															
Cari Goetcheus (USA)		438													
Gregory De Vries (USA)		4161													
Total	8	4599	400	11738	3427	1600	5922	3922	9844	1770	0	1104	250	2422	25 416
6 - Chad															
Massif de l'Ennedi: paysage naturel et culturel															
Christian Dupuy (France)	15	4971	0	8844	2582	1600	5922	3922	9844	1770	218	1104	250	2422	24 761
7 - China															
Zuojiang Huashan Rock Art Cultural Landscape															
Meenakshi Dubey-Pathak (India)	6	3137	200	7109	2076	1600	5922	3922	9844	1770	218	1104	0	2422	22 371
8 - Croatia															
Roman Urbanism of the Zadar Peninsula															
Jean-Pierre Adam (France)	3	1754	0	8991	2625	1000	5922	3922	9844	1770	0	1104	0	2422	20 519
9 - Czech Republic;Germany															
Mining Cultural Landscape Erzgebirge / Krus'-hori															
a- Czech Republic-Germany : Miles Oglethorpe (UK)	10	3603													
b- Czech Republic-Germany : Adriaan Linters (Belgium)	10	3724													
Total	10	7327	400	14688	4289	2600	5922	3922	9844	1770	218	1104	250	2422	30 224
10 - Germany															
Francke Foundations, Halle															
Dominique Bourseaux (Belgium)	3	1078	200	5444	1590	1000	5922	3922	9844	1770	0	0	0	2422	17 903
11 - Greece															
Archaeological Site of Philippi															
Francesca Morandini (Italy)	5	1717	200	6888	2011	1000	5922	3922	9844	1770	218	1104	0	2422	20 286
12 - India															
Excavated remains of Nalanda Mahavihara															
Masaya Masui (Japan)	6	3364	200	5624	1642	1000	5922	3922	9844	1770	0	1104	0	2422	21 346
13 - India															
Khangchendzonga National Park															
Kai Weise (Switzerland)	12	3815	200	7633	2229	1600	5922	3922	9844	1770	218	1104	250	2422	23 452
14 - Iran															
The Persian Qanat															
Kazuya Yamauchi (Japan)	12	4482	200	7599	2219	2600	5922	3922	9844	1770	218	1104	250	2422	25 109
15 - Iraq															
The Ahwar of Southern Iraq: relic landscape of the Mesopotamian Cities															
Assad Self (Lebanon)	8	2 717	400	9303	2716	1600	5922	3922	9844	1770	218	1104	500	2422	23 291
16 - Japan															
Churches and Christian Sites in Nagasaki															
Rene Luis Sevilla Mata (Philippines)	11	3 803	400	8294	2422	2600	5922	3922	9844	1770	0	0	250	2422	23 510
17 - Micronesia															
Nan Madol : Ceremonial Center of the Eastern Micronesia															
John Peterson (Guam)	8	2 675	400	6070	1772	1600	5922	3922	9844	1770	218	1104	250	2422	22 055
18 - Montenegro															
Historic Center of Cetinje															
Elena Dimitrova (Bulgaria)	5	1 718	200	6206	1812	1600	5922	3922	9844	1770	0	1104	0	2422	20 470
19 - Panama															
Archaeological Site and Historic Centre of Panama City															
Angela Rojas (Cuba)	5	2 565	200	8845	2583	1600	5922	3922	9844	1770	0	1104	250	2422	22 337
20 - Korea, Rep. of															

Seowon, Neo-Confucian Academies of the Joseon Dynasty Lynne Di Stefano (Canad/Hong Kong)	8	3 932	0	7379	2155	1600	5922	3922	9844	1770	218	1104	250	2422	23 295
21 - Spain Antequera Dolmens Site															
Margaret Gowen (Ireland)	5	2 287	0	9969	2911	1000	5922	3922	9844	1770	218	1104	0	2422	21 556
22 - Thailand Phu Phrabat Historical Park															
Guixiang Wang (China)	8	2 428	400	10896	3182	1600	5922	3922	9844	1770	0	1104	0	2422	22 749
23 - Turkey Ani Cultural Landscape															
Alkiviades Prepis (Greece)	6	2 785	200	10910	3186	1600	5922	3922	9844	1770	218	1104	0	2422	23 129
24 - UK Gibraltar Neanderthal Caves and Environments															
Gabriel Cooney (Ireland)	3	1 628	400	7861	2295	1000	5922	3922	9844	1770	218	1104	0	2422	20 681
25 - USA Key Works of Modern Architecture by Frank Lloyd Wright															
a- USA : Sheridan Burke (Australia)	13	7 353													
b- USA : Wessel de Jonge (Netherlands)	13	7 003													
	26	14 356	200	13634	3981	2600	5922	3922	9844	1770	0	1104	250	2422	36 527
TOTAL COSTS		111 853	5600	231891	67712	41800	148050	98050	246100	44241	3492	25400	4001	60541	610 740

Evaluation mission cost in italics -> partially or totally paid by SPs

# ICOMOS - COSTS ESTIMATES OF EVALUATIONS FOR 2017

ICOMOS - COSTS OF EVALUATIONS FOR 2016

Nominations - Cost analysis cycle 2016

All Figures in Euros

	TYPOLOGY	MISSION		DESK REVIEW	# WORDS EVALUATION (Estimated)	PRODUCTION COSTS (# WORDS * 0,292)	ADVISOR FEES	STAFF		MEETINGS				SUBTOTAL	PROJECT ADMIN. (11%)	GRAND TOTAL
		# DAYS OF MISSION	EVALUATION MISSION					Junior +Senior costs	PANEL DECEMBER	PANEL MARCH	WH COMMITTEE	DIALOGUE WITH SPs				
1- Angola																
Centre historique de Mbanza Kongo	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
2- Azerbaijan																
Historic Centre of Sheki with the Khan's Palace	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
3- Bahrain																
Dilmun Burial Mounds	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
4- Brazil																
Valongo Wharf Archaeological Site	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
5- Cambodia																
Sambor Prei Kuk Archaeological Site representing the Cultural Landscape of Ancient Ishanapura	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
6- China																
Kulangsu: a historic international settlement	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
7- Denmark																
Kujaata – a subarctic farming landscape in Greeland	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
8- Eritrea																
Asmara : Africa's Modernist City	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
9- France																
Taputapuatea	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
10- France																
Strasbourg : de la Grande-île à la Neustadt, une scène urbaine européenne	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
11- Germany																
Cave with the oldest ice Age art	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
12- Germany																
The Bauhaus and its sites in Weimar, Dessau and Bernau	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
13- Germany																
Luther Sites in Central Germany	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
14- Germany																
Naumburg Cathedral and the High Medieval Cultural Landscape of the Rivers Saale and Unstrut	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
15- India																
Historic City of Ahmadabad	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
16- Iran																
Historic City of Yazd	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
17- Italy/Croatia/Montenegro																
Venetian Works of Defence between 15 <sup>th</sup> and 17 <sup>th</sup> Centuries	B		6200	400	19750	5767	3600	9844	1734	147	1045	200	28937	2324	31261	
18- Japan																
Sacred Island of Okinoshima and Associated Sites in the Munakata Region	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
19- Jordan																
As-Salt Eclectic Architecture (1865-1925), Origins and Evolution of an Architectural Language in the Levant	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
20- Mexico																
Tehuacán-Cuicatlán Valley: originary habitat of Mesoamerica	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
21- Poland																
Tarnowskie Góry Lead-Silver-Zinc Mine and its Underground Water Management System	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
22- Republic of Korea																
Hanyangdoseong, the Seoul City Wall	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
23- Republic of Moldova																
Orheiul Vechi Archaeological Landscape	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
24- Russian Federation																
The Assumption Cathedral of the Town-island of Sviyazhsk	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
25- South Africa																
Khomani Cultural Landscape	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
26- Spain																
Talayotic Minorca	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
27- Turkey																
Aphrodisias	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
28- United Arab Emirates																
Khor Dubai, a Traditional Merchants' Harbour	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
29- United Kingdom																
The English Lake District	A		3100	200	9875	2884	1800	9844	1734	147	1045	100	20853	2324	23178	
TOTAL			93 000	6 000	296 250	86 505	54 000	285 476	50 281	4 260	30 300	3 000	612 822	67 410	680 232	
INITIAL BUDGET FOR 24 NOMINATIONS			74 400	4 800	237000	69204	43200	242 120	41336	3480	25400	2400	506 340	55697	562 037	
Additional funds requested to cover 2017 nominations			18 600	1 200		17 301	10 800	43 356	8 945	780	4 900	600	106 482	11 713	118 195	

# IUCN – COST ESTIMATES OF EVALUATIONS FOR 2017

## LIST OF WORLD HERITAGE NOMINATIONS TO BE EXAMINED AT THE 41st SESSION IN 2017

Total complete: 37 (Cultural 28, Natural 8, Mixed 1)

DIVIDED BY REGION AND IN ALPHABETICAL ORDER BY STATE PARTY

STATE PARTY	PROPOSED WORLD HERITAGE PROPERTY	Criteria	Cultural Landscape	Component Parts	COST ESTIMATION
<b>AFRICA (5) (Cultural 3, Natural 2, Mixed 0)</b>					
<b>Angola</b>	Centre historique de Mbanza Kongo	(iii)(v)(vi)	NO	1	
<b>Benin / Burkina Faso</b>	Complexe W – Arly – Pendjari [extension du bien « Parc national du W du Niger », Niger, (ix)(x), 1996]	(ix)(x)	NO	2	2 experts at CHF 2,000 travel + CHF 1,500 honoraria Total: CHF 7,000 (note security issues may impact organisation of this mission, if the Red Zone status of this area remains).
<b>Eritrea</b>	Asmara: Africa's Modernist City	(ii)(iii)(iv)	NO	1	
<b>Ghana</b>	Mole National Park	(vii)(ix)(x)	NO	1	1 expert at CHF 2,000 travel + CHF 1,500 honoraria Total: 3,500
<b>South Africa</b>	±Khomani Cultural Landscape	(iii)(iv)(v)(vi)	YES	1	1 expert at CHF 2,000 travel + CHF 1,500 honoraria Total: CHF 3,500
<b>ARAB STATES (3) (Cultural 3, Natural 0, Mixed 0)</b>					
<b>Bahrain</b>	Dilmun Burial Mounds	(iii)(iv)	NO	23	
<b>Jordan</b>	As-Salt Eclectic Architecture (1865-1925), Origins and Evolution of an Architectural Language in the Levant	(ii)(iii)	NO	8	
<b>United Arab Emirates</b>	Khor Dubai, a Traditional Merchants' Harbour	(ii)(iii)(vi)	NO	1	
<b>ASIA-PACIFIC (9) (Cultural 6, Natural 3, Mixed 0)</b>					
<b>Cambodia</b>	Sambor Prei Kuk Archaeological Site representing the Cultural Landscape of Ancient Ishanapura	(ii)(iii)(vi)	YES	1	
<b>China</b>	Qinghai Hoh Xil	(vii)(x)	NO	1	2 experts at CHF 2,000 travel + CHF 1,500 honoraria Total: CHF 7,000
<b>China</b>	Kulangsú: a historic international settlement	(ii)(iii)(iv)	NO	1	
<b>India</b>	Bhitarkanika Conservation Area	(vii)(ix)(x)	NO	1	1 expert at CHF 2,000 travel + CHF 1,500 honoraria Total: 3,500 N.B. potentially 2 experts needed
<b>India</b>	Historic City of Ahmadabad	(ii)(v)(vi)	NO	1	
<b>Iran (Islamic Republic of)</b>	Historic City of Yazd	(ii)(iii)(iv)(v)	NO	3	
<b>Japan</b>	Sacred Island of Okinoshima and Associated Sites in the Munakata Region	(ii)(iii)(vi)	NO	8	
<b>Mongolia / Russian Federation</b>	Landscapes of Dauria	(ix)(x)	NO	1	
<b>Republic of Korea</b>	Hanyangdoseong, the Seoul City Wall	(iii)(iv)(v)	NO	21	

# IUCN – COST ESTIMATES OF EVALUATIONS FOR 2017

STATE PARTY	PROPOSED WORLD HERITAGE PROPERTY	Criteria	Cultural Landscape	Component Parts	COST ESTIMATION
<b>EUROPE / NORTH AMERICA (17) (Cultural 15, Natural 2, Mixed 0)</b>					
<b>Albania / Austria / Belgium / Bulgaria / Croatia / Italy / Poland / Romania / Slovenia / Spain / Ukraine</b>	Primeval Beech Forests of the Carpathians and Other Regions of Europe [extension of the "Primeval Beech Forests of the Carpathians and Ancient Beech Forests of Germany" Germany, Slovakia, Ukraine,(ix), 2007, 2011]	(ix)	NO	67	3-4 missions, about 6 experts at CHF 2,000 travel + CHF 1,500 honoraria Total: CHF 21,000
<b>Azerbaijan</b>	Historic Centre of Sheki with the Khan's Palace	(ii)(iii)(iv)(v)	NO	1	
<b>Denmark</b>	Kujataa – a subarctic farming landscape in Greenland	(v)	YES	5	
<b>France</b>	Taputapuātea	(iii)(iv)(vi)	YES	1	
<b>France</b>	Strasbourg : de la Grande-île a la <i>Neustadt</i> , une scène urbaine européenne [extension to Strasbourg – Grande île, (i)(ii)(iv), 1988]	(i)(ii)(iv)	NO	1	
<b>Germany</b>	Caves with the oldest Ice Age art	(i)(iii)	NO	2	
<b>Germany</b>	The Bauhaus and its sites in Weimar, Dessau and Bernau [extension to Bauhaus and its Sites in Weimar and Dessau, (ii)(iv)(vi), 1996] [in compliance with Decision 39 COM 10A.1 this extension does not fall within the limit of two nominations per State Party per year]	(ii)(iv)(iv)	NO	8	
<b>Germany</b>	Luther Sites in Central Germany [extension to Luther Memorials in Eisleben and Wittenberg, (iv)(vi), 1996] [in compliance with Decision 39 COM 10A.1 this extension does not fall within the limit of two nominations per State Party per year]	(iv)(vi)	NO	13	
<b>Germany</b>	Naumburg Cathedral and the High Medieval Cultural Landscape of the Rivers Saale and Unstrut	(i)(ii)(iv)	YES	11	
<b>Italy / Croatia / Montenegro</b>	Venetian Works of Defence between 15th and 17th Centuries	(ii)(iii)(iv)	NO	15	
<b>Italy</b>	Sila National Park	(viii)(ix)(x)	NO	1	1 expert at CHF 2,000 travel + CHF 1,500 honoraria Total: 3,500
<b>Poland</b>	Tarnowskie Góry Lead-Silver-Zinc Mine and its Underground Water Management System	(i)(ii)(iii)(iv)	NO	1	
<b>Republic of Moldova</b>	Orheiul Vechi Archaeological Landscape	(v)	YES	1	
<b>Russian Federation</b>	The Assumption Cathedral of the town-island of Sviyazhsk	(ii)(iv)	NO	1	
<b>Spain</b>	Talayotic Minorca	(iii)(iv)	NO	32	
<b>Turkey</b>	Aphrodisias	(ii)(iii)(iv)(vi)	NO	2	
<b>United Kingdom</b>	The English Lake District	(ii)(v)(vi)	YES	1	
<b>LATIN AMERICA / CARIBBEAN (3) (Cultural 1, Natural 1, Mixed 1)</b>					
<b>Argentina</b>	Los Alerces National Park	(vii)(x)	NO	1	2 experts at CHF 2,000 travel + CHF 1,500 honoraria Total: CHF 7,000
<b>Brazil</b>	Valongo Wharf Archaeological Site	(iii)(vi)	NO	1	
<b>Mexico</b>	Tehuacán-Cuicatlán Valley: originary habitat of Mesoamerica	(iii)(iv)(vi)(x)	YES	3	1 expert at CHF 2,000 travel + CHF 1,500 honoraria Total: 3,500
					<b>TOTAL COST ESTIMATION FOR 41COM:</b> <b>CHF 59,500</b> <b>(budget of CHF 48,000 – overspending caused by the evaluation of the Beech Forests)</b>



## **ANNEX VI**

### **ICOMOS Request for Budget Adjustment for the biennium 2016-2017**

# 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

(Original: French)

## EXPLANATORY NOTE ON THE REQUEST FOR ADDITIONAL FUNDS PUT FORTH BY ICOMOS FOR THE 2017 CYCLE

The current Note aims to provide complementary information concerning the request for additional funds put forth by ICOMOS for the 2017 cycle:

- The budget approved for ICOMOS by 39 COM for the 2016-2017 biennium was determined on the basis of 40 nominations, 24 for the 2017 cycle and 16 for the 2018 cycle.
- It appears that today, the number of nominations to be evaluated by ICOMOS for the 2017 cycle exceeds the one foreseen in the budget: 29 dossiers were forwarded to ICOMOS this year for evaluation, while only 24 were foreseen in the budget.
- As a result, ICOMOS was asked to calculate the amount of additional funds necessary to handle all of the 29 dossiers for the 2017 cycle. The additional funds required total EUR 117,800, for an initial budget of EUR 760,011.
- This calculation is based on a cost analysis for nominations (taking into account the actual costs for 2016 and the estimated costs for 2017), which was carried out by ICOMOS in accordance with decision 39 COM 15, paragraph 24.
- As this analysis demonstrates, the estimated evaluation costs per nomination dossier remain perfectly in line with the initial budget. This request for additional funds is motivated exclusively by the increase in the number of nominations (29 instead of 24).
- As a matter of fact, ICOMOS takes all the necessary steps to ensure the cost effectiveness of evaluations, all the while reinforcing dialogue and exchange with the States Parties during the evaluation process, as requested by 38 COM.
- A comparative analysis—which is not the purpose of the present document—would also highlight ICOMOS' very low evaluation costs at all levels, despite ICOMOS' high quality requirements and the increasing complexity of the dossiers.
- ICOMOS sincerely wishes that this request for additional funds will be approved by the Committee, in order to be able to evaluate all of the 29 dossiers submitted this year.
- Furthermore, ICOMOS also wishes to draw the Committee's attention to the number of evaluations foreseen in the budget for the 2018 cycle, which is only 16. On average over the last few years, the number of dossiers proposed each year for evaluation has been 27.
- For reference, on the basis of the analysis mentioned above and of the 2017 budget, the complementary funds necessary to handle 27 dossiers instead of 16 would total EUR 165,112.

Paris, 3 June 2016

Marie-Laure LAVENIR  
Director-General of ICOMOS International

ICOMOS activities in support of the World Heritage Convention

Request for additional funds - Cycle 2017

Budget part A - Advisory services and evaluations

\*Reason for the request:

The base for ICOMOS 2016-2017 budget was a number of 24 nominations for the 2017 cycle but the actual number of nominations to be evaluated by ICOMOS is proving to be 29. Besides, one of them, The "Venetian Works of Defense between 15th and 17th Centuries" nomination is composed of 11 elements within 3 countries (Italy, Croatia, Montenegro). The technical evaluation mission should be undertaken by two mission experts and should last 14 days. Therefore, this nomination is considered as complex, with higher costs for some items.

	unit	Cost per unit	#units in budget proposal	# units for 2017 cycle	Initial Budgeted cost	2017 Cycle Estimated Cost	Additional foreseen expenditures 2016	Additional foreseen expenditures 2017	Total additional foreseen expenditures	Comments
<b>NUMBER OF NEW NOMINATIONS</b>			24	29						
<b>1. Professional support</b>					242 120 €	285 120 €	21 900 €	21 900 €	43 000 €	based on budget estimates, adjusted for 29 nominations Increase equivalent to 1 junior 4 months (17k) + 1 senior 4 months (26k)
<b>2. Network involvement</b>										
<b>A. Evaluation mission</b>										
Honoraria for experts: "standard" mission	standard mission	1 000 €	24	28	24 000 €	28 000 €	4 000 €	0 €		
Honoraria for experts: "standard" mission	complex mission	2 000 €	0	1	0 €	2 000 €	2 000 €	0 €		
Travel expenses for experts	standard mission	2 100 €	24	28	50 400 €	58 800 €	8 400 €	0 €		
Travel expenses for experts	complex mission	4 200 €	0	1	0 €	4 200 €	4 200 €	0 €		
<b>Total mission costs</b>					74 400 €	93 000 €	18 600 €	0 €	18 600 €	based on budget estimates, adjusted for 28 standard nominations and 1 complex
<b>B. Desk reviews</b>										
Desk review for standard nomination	standard desk review	200 €	24	28	4 800 €	5 600 €	800 €	0 €		
Desk review for complex nomination	complex desk review	400 €	0	1	0 €	400 €	400 €	0 €		
<b>Total desk costs</b>					4 800 €	6 000 €	1 200 €	0 €	1 200 €	based on budget estimates, adjusted for 28 standard nominations and 1 complex
<b>C. Abs Advisors Honoraria</b>										
Honoraria for standard nomination	standard nomination	1 800 €	24	28	43 200 €	50 400 €	7 200 €	0 €		
Honoraria for complex nomination	complex nomination	3 600 €	0	1	0 €	3 600 €	3 600 €	0 €		
<b>Total advisors honoraria</b>					43 200 €	54 000 €	10 800 €	0 €	10 800 €	based on budget estimates, adjusted for 28 standard nominations and 1 complex
<b>D. Dialogue: Committee budget allocated to support additional cost</b>					2 400 €	3 000 €	600 €	0 €	600 €	based on budget estimates, adjusted for 28 standard nominations and 1 complex
<b>3. Evaluation Reports production costs</b>	words	0,262 €	237000	296250	69 204 €	86 595 €	8 651 €	8 651 €	17 301 €	based on budget estimates, adjusted for 28 standard nominations and 1 complex
<b>4. Meetings</b>										
<b>A. WH Committee Meeting 2017</b>										
ABs Advisors Honoraria	fees/advisor	2 000 €	4	5	8 000 €	10 000 €	0 €	2 000 €		
Trip expenses	Trip/person	800 €	6	7	4 800 €	5 600 €	0 €	800 €		
Per Diem	Pdiem/person	2 100 €	6	7	12 600 €	14 700 €	0 €	2 100 €		
<b>Total WH Committee Meeting 2017</b>					25 400 €	30 300 €	0 €	4 900 €	4 900 €	based on budget estimates, with 1 more advisor
<b>B. World Heritage December Panel</b>										
ABs Advisors Honoraria	fees/advisor	200 €	32	42,5	6 400 €	8 500 €	2 100 €	0 €		
Trip expenses	Trip/person	400 €	4	5	1 600 €	2 000 €	400 €	0 €		
Per Diem	Pdiem/person	180 €	32	42,5	5 760 €	7 650 €	1 890 €	0 €		
Interpretation	Panel	13 500 €			13 500 €	18 055 €	4 555 €	0 €		
Experts compensation	Fees/Expert	1 173 €	12	12	14 074 €	14 074 €	0 €	0 €		
<b>Total World Heritage December Panel</b>					41 334 €	50 279 €	8 945 €	0 €	8 945 €	based on budget estimates, with 1 more advisor and 0,5 day more
<b>C. World Heritage Working Group - 3 meeting per year</b>										
ABs Advisors Honoraria	fees/advisor	200 €	6	7	1 200 €	1 400 €	0 €	200 €		
Trip expenses	Trip/person	400 €	3	4	1 200 €	1 600 €	0 €	400 €		
Per Diem	Pdiem/person	180 €	6	7	1 080 €	1 260 €	0 €	180 €		
<b>Total World Heritage Working Group</b>					3 480 €	4 260 €	0 €	780 €	780 €	based on budget estimates, with 1 more advisor 1 day
<b>5. Gestion du projet, coûts fixes et imprévus (11%)</b>							7 733 €	3 941 €	11 674 €	
<b>6. Total des fonds supplémentaires demandés</b>							78 028 €	39 772 €	117 800 €	

ICOMOS activities in support of the World Heritage Convention  
Request for additional funds - Cycle 2018  
Budget part A - Advisory services and evaluations

**\*Reason for the request:**

The base for ICOMOS 2016-2017 budget was a number of 16 new standard nominations for the 2018 cycle. However, the average of new nominations over the past 3 years is 27, including an average of 3 complex nominations.

Therefore, this table provides an estimate of the foreseen additional expenditures for 27 nominations, part of these expenditures being to be spent in 2017 during the current biennium, the other part being to be spent in 2018

	unit	Cost per unit	#units in budget proposal	# units for 2018 cycle	Initial Budgeted cost	2018 Cycle Estimated Cost	Additional foreseen expenditures 2017	Additional foreseen expenditures 2018	Total additional foreseen expenditures for 2018 cycle	Comments
NUMBER OF NEW NOMINATIONS			16	27*						
1. Professional support					206 315 €	299 955 €	46 820 €	46 820 €	93 640 €	based on budget estimates, adjusted for 27 nominations
2. Network involvement										
A. Evaluation mission										
Honoraria for experts: "standard" mission	standard mission	1 000 €	16	24	16 000 €	24 000 €	8 000 €	0 €		
Honoraria for experts: "standard" mission	complex mission	2 000 €	0	3	0 €	6 000 €	6 000 €	0 €		
Travel expenses for experts	standard mission	2 100 €	16	24	33 600 €	50 400 €	16 800 €	0 €		
Travel expenses for experts	complex mission	4 200 €	0	3	0 €	12 600 €	12 600 €	0 €		
Total mission costs					49 600 €	93 000 €	43 400 €	0 €	43 400 €	based on budget estimates, adjusted for 24 standard nominations and 3 complex
B. Desk reviews										
Desk review for standard nomination	standard desk review	200 €	16	24	3 200 €	4 800 €	1 600 €	0 €		
Desk review for complex nomination	complex desk review	400 €	0	3	0 €	1 200 €	1 200 €	0 €		
Total desk costs					3 200 €	6 000 €	2 800 €	0 €	2 800 €	based on budget estimates, adjusted for 24 standard nominations and 3 complex
C. Abs Advisors Honoraria										
Honoraria for standard nomination	standard nomination	1 800 €	16	24	28 800 €	43 200 €	14 400 €	0 €		
Honoraria for complex nomination	complex nomination	3 600 €	0	3	0 €	10 800 €	10 800 €	0 €		
Total advisors honoraria					28 800 €	54 000 €	25 200 €	0 €	25 200 €	based on budget estimates, adjusted for 24 standard nominations and 3 complex
D. Dialogue: Committee budget allocated to support additional cost					1 600 €	3 000 €	1 400 €	0 €	1 400 €	based on budget estimates, adjusted for 24 standard nominations and 3 complex
3. Evaluation Reports production costs	words	0.292 €	158000	296250	46 136 €	86 505 €	20 185 €	20 185 €	40 369 €	based on budget estimates, adjusted for 24 standard nominations and 3 complex
4. Meetings										
A. WH Committee Meeting 2017										
ABs Advisors Honoraria	fees/advisor	2 000 €	4	5	8 000 €	10 000 €	0 €	2 000 €		
Trip expenses	Trip/person	800 €	6	7	4 800 €	5 600 €	0 €	800 €		
Per Diem	Pdiem/person	2 100 €	6	7	12 600 €	14 700 €	0 €	2 100 €		
Total WH Committee Meeting 2017					25 400 €	30 300 €	0 €	4 900 €	4 900 €	based on budget estimates, with 1 more advisor
B. World Heritage December Panel										
ABs Advisors Honoraria	fees/advisor	200 €	32	42,5	6 400 €	8 500 €	2 100 €	0 €		
Trip expenses	Trip/person	400 €	4	5	1 600 €	2 000 €	400 €	0 €		
Per Diem	Pdiem/person	180 €	32	42,5	5 760 €	7 650 €	1 890 €	0 €		
Interpretation	Panel	13 500 €			13 500 €	18 055 €	4 555 €	0 €		
Experts compensation	Fees/Expert	1 173 €	12	12	14 076 €	14 076 €	0 €	0 €		
Total World Heritage December Panel					41 336 €	50 281 €	8 945 €	0 €	8 945 €	based on budget estimates,with 1 more advisor and 0.5 day more of panel length
C. World Heritage Working Group - 3 meeting per year										
ABs Advisors Honoraria	fees/advisor	200 €	6	7	1 200 €	1 400 €	0 €	200 €		
Trip expenses	Trip/person	400 €	3	4	1 200 €	1 600 €	0 €	400 €		
Per Diem	Pdiem/person	180 €	6	7	1 080 €	1 260 €	0 €	180 €		
Total World Heritage Working Group					3 480 €	4 260 €	0 €	780 €	780 €	based on budget estimates, with 1 more advisor 1 day
5. Gestion du projet, coûts fixes et imprévus (11%)							16 362 €	7 995 €	24 358 €	
6. Total des fonds supplémentaires demandés							165 112 €	80 680 €	245 792 €	

## **ANNEX VII**

### **Revised proposal of the World Heritage Centre concerning ICOMOS Request for Budget Adjustment for the biennium 2016-2017**

Revised proposal by the World Heritage Centre on ICOMOS request for additional funding for 2016 budget (2017 Cycle)

Request for 5 additional evaluations of nominations (4 standard and 1 complex)

Budget part A - Advisory services and evaluations

	unit	Cost per unit	#units in budget approved 2016	Initial Budgeted cost approved 2016	Additional # units for budget 2016	Additional Estimated Cost for budget 2016 submitted by ICOMOS	WHC revised proposal for ICOMOS additional Funds - 2016
NUMBER OF NEW NOMINATIONS			24		5		
1. Professional support				242 120 €		43 000 €	17 000 €
Head	Person/month (50 %)	7 000 €	1	7 000 €			
Administrative support	Person/month (100 %)	6 105 €	3				
WH Professional 1	Person/month (50 %)	7 660 €	5,5	42 130 €			
WH Professional 2	Person/month (100 %)	6 650 €	12	79 800 €			
WH Professional 3	Person/month (100 %)	5 000 €	9	45 000 €			
WH Assistant 1	Person/month (100 %)	3 730 €	12	44 760 €			
WH Assistant 2	Person/month (50 %)	3 905 €	6	23 430 €			
1 WH senior specialist	person/month	6 500 €	0	0 €	2	26 000 €	
1 WH junior specialist	person/month	4 250 €	0	0 €	2	17 000 €	
2. Network involvement							
A. Evaluation mission							
Honoraria for experts: "standard" mission	standard mission	1 000 €	24	24 000 €	4	4 000 €	4 000 €
Honoraria for experts: "standard" mission	complex mission	2 000 €	0	0 €	1	2 000 €	2 000 €
Travel expenses for experts	standard mission	2 100 €	24	50 400 €	4	8 400 €	8 400 €
Travel expenses for experts	complex mission	4 200 €	0	0 €	1	4 200 €	4 200 €
Total mission costs				74 400 €		18 600 €	18 600 €
B. Desk reviews							
Desk review for standard nomination	standard desk review	200 €	24	4800	4	800 €	800 €
Desk review for complex nomination	complex desk review	400 €	0	0	1	400 €	400 €
Total desk costs				4 800 €		1 200 €	1 200 €
C. Abs Advisors Honoraria							
Honoraria for standard nomination	standard nomination	1 800 €	24	43 200 €	4	7 200 €	7 200 €
Honoraria for complex nomination	complex nomination	3 600 €	0	0 €	1	3 600 €	3 600 €
Total advisors honoraria				43 200 €		10 800 €	10 800 €
D. Dialogue: Committee budget allocated to support additional cost				2 400 €		600 €	600 €
3. Evaluation Reports production costs	words	0,292 €	237 000	69 204 €	59 250	17 301 €	17 301 €
4. Meetings							
A. WH Committee Meeting 2017							
ABs Advisors Honoraria	fees/advisor	2 000 €	4	8 000 €	1	2 000 €	2 000 €
Trip expenses	Trip/person	800 €	6	4 800 €	1	800 €	800 €
Per Diem	Pdiem/person	2 100 €	6	12 600 €	1	2 100 €	2 100 €
Total WH Committee Meeting 2017				25 400 €		4 900 €	4 900 €
B. World Heritage December Panel							
ABs Advisors Honoraria	fees/advisor	200 €	32	6 400 €	10,5	2 100 €	2 100 €
Trip expenses	Trip/person	400 €	4	1 600 €	1	400 €	400 €
Per Diem	Pdiem/person	180 €	32	5 760 €	10,5	1 890 €	1 890 €
Interpretation	Panel	13 500 €		13 500 €		4 555 €	4 555 €
Experts compensation	Fees/Expert	1 173 €	12	14 074 €	0	0 €	0 €
Total World Heritage December Panel				41 334 €		8 945 €	8 945 €
C. World Heritage Working Group - 3 meeting per year							
ABs Advisors Honoraria	fees/advisor	200 €	6	1 200 €	1	200 €	200 €
Trip expenses	Trip/person	400 €	3	1 200 €	1	400 €	400 €
Per Diem	Pdiem/person	180 €	6	1 080 €	1	180 €	180 €
Total World Heritage Working Group				3 480 €		780 €	780 €
5. Gestion du projet, coûts fixes et imprévus (11%)						11 674 €	8 814 €
6. Total des fonds supplémentaires demandés						117 800 €	88 940 €
						133 560 USD	100 839 USD

\* By Decision 39 COM 15 §15, the budget line related to Professional Support for Advisory Services and Evaluations for ICOMOS has been increased of US\$ 64,144 for a total amount of 508,430 for the biennium 2016-2017 as compared to US\$ 444,286 for 2014-2015. It should noted that the World Heritage Fund (WHF) budget has been significantly reduced for Information Management System, Retrospective inventory, Periodic Reporting, Reactive and Reinforced Monitoring and Awareness& Publications budget lines. No fund from the WHF have been allocated to the regional and thematic Programmes except for the African regional Programme.

# Revised proposal by the World Heritage Centre on ICOMOS request for additional funding for 2017 budget (2018 Cycle)

Request for 11 additional evaluations of nominations (8 standard and 3 complex)

	unit	Cost per unit	#units in budget approved 2017	Initial Budgeted cost approved 2017	Additional # units for budget 2017	Additional Estimated Cost for budget 2017 submitted by ICOMOS	WHC revised proposal for ICOMOS additional Funds - 2017
<b>NUMBER OF NEW NOMINATIONS</b>			16		27		
<b>1. Professional support</b>				206 315 €		46 820 €	23 750 €
Head	Person/month (50 %)	7 057 €	1	7 057 €			
Administrative support	Person/month (100 %)	6 105 €	3				
WH Professional 1	Person/month (50 %)	7 721 €	5,5	42 466 €			
WH Professional 2	Person/month (100 %)	6 701 €	12	80 412 €			
WH Professional 3	Person/month (100 %)	5 040 €	1	5 040 €			
WH Assistant 1	Person/month (50 %)	3 900 €	12	46 800 €			
WH Assistant 2	Person/month (50 %)	4 090 €	6	24 540 €			
1 WH senior specialist	person/month	6 500 €	0	0 €	3		19 500 €
1 WH junior specialist	person/month	4 250 €	0	0 €	3		4 250 €
<b>2. Network involvement</b>							
<b>A. Evaluation mission</b>							
Honoraria for experts: "standard" mission	standard mission	1 000 €	16	16 000 €	8	8 000 €	8 000 €
Honoraria for experts: "standard" mission	complex mission	2 000 €	0	0 €	3	6 000 €	6 000 €
Travel expenses for experts	standard mission	2 100 €	16	33 600 €	8	16 800 €	16 800 €
Travel expenses for experts	complex mission	4 200 €	0	0 €	3	12 600 €	12 600 €
<b>Total mission costs</b>				<b>49 600 €</b>		<b>43 400 €</b>	<b>43 400 €</b>
<b>B. Desk reviews</b>							
Desk review for standard nomination	standard desk review	200 €	16	3200	8	1 600 €	1 600 €
Desk review for complex nomination	complex desk review	400 €	0	0	3	1 200 €	1 200 €
<b>Total desk costs</b>				<b>3 200 €</b>		<b>2 800 €</b>	<b>2 800 €</b>
<b>C. Abs Advisors Honoraria</b>							
Honoraria for standard nomination	standard nomination	1 800 €	16	28 800 €	8	14 400 €	14 400 €
Honoraria for complex nomination	complex nomination	3 600 €	0	0 €	3	10 800 €	10 800 €
<b>Total advisors honoraria</b>				<b>28 800 €</b>		<b>25 200 €</b>	<b>25 200 €</b>
<b>D. Dialogue: Committee budget allocated to support additional cost</b>				<b>2 400 €</b>		<b>1 400 €</b>	<b>1 400 €</b>
<b>3. Evaluation Reports production costs</b>	words	0,292 €	158 000	<b>46 136 €</b>	69 126	<b>20 185 €</b>	<b>20 185 €</b>
<b>4. Meetings</b>							
<b>A. WH Committee Meeting 2017</b>							
ABs Advisors Honoraria	fees/advisor	2 000 €	4	8 000 €	0	0 €	0 €
Trip expenses	Trip/person	800 €	6	4 800 €	0	0 €	0 €
Per Diem	Pdiem/person	2 100 €	6	12 600 €	0	0 €	0 €
<b>Total WH Committee Meeting 2017</b>				<b>25 400 €</b>		<b>0 €</b>	<b>0 €</b>
<b>B. World Heritage December Panel</b>							
ABs Advisors Honoraria	fees/advisor	200 €	32	6 400 €	10,5	2 100 €	2 100 €
Trip expenses	Trip/person	400 €	4	1 600 €	1	400 €	400 €
Per Diem	Pdiem/person	180 €	32	5 760 €	10,5	1 890 €	1 890 €
Interpretation	Panel	13 500 €		13 500 €		4 555 €	4 555 €
Experts compensation	Fees/Expert	1 173 €	12	14 074 €	0	0 €	0 €
<b>Total World Heritage December Panel</b>				<b>41 334 €</b>		<b>8 945 €</b>	<b>8 945 €</b>
<b>C. World Heritage Working Group - 3 meeting per year</b>							
ABs Advisors Honoraria	fees/advisor	200 €	6	1 200 €	0	0 €	0 €
Trip expenses	Trip/person	400 €	3	1 200 €	0	0 €	0 €
Per Diem	Pdiem/person	180 €	6	1 080 €	0	0 €	0 €
<b>Total World Heritage Working Group</b>				<b>3 480 €</b>		<b>0 €</b>	<b>0 €</b>
<b>5. Gestion du projet, coûts fixes et imprévus (11%)</b>						<b>16 363 €</b>	<b>13 825 €</b>
<b>6. Total des fonds supplémentaires demandés</b>						<b>165 113 €</b>	<b>139 505 €</b>
						<b>187 202 USD</b>	<b>158 169 USD</b>

\* By Decision 39 COM 15 §15, the budget line related to Professional Support for Advisory Services and Evaluations for ICOMOS has been increased of US\$ 64,144 for a total amount of 508,430 for the biennium 2016-2017 as compared to US\$ 444,286 for 2014-2015. It should be noted that the World Heritage Fund (WHF) budget has been significantly reduced for Information Management System, Retrospective inventory, Periodic Reporting, Reactive and Reinforced Monitoring and Awareness & Publications budget lines. No fund from the WHF have been allocated to the regional and thematic Programmes except for the African regional Programme.